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 AGENDA
 

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<b>I. CALL MEETING TO ORDER</b>	6:00 - 6:05 p.m.	
<b>II. BEA/OSEA COMMENTS</b>	6:05 - 6:10 p.m.	<b>2</b>
Sara Schmitt, Amy Knutson		
<b>III. BSAC REPRESENTATIVE REPORT</b>	6:10 - 6:15 p.m.	
<b>IV. PUBLIC COMMENTS</b>	6:15 - 6:20 p.m.	<b>4</b>
<b>V. REPORTS</b>	6:20 - 7:30 p.m.	
A. Superintendent Comments		9
B. Financial Update		11
C. Student Investment Act Update		
Ginny Hansmann, David Williams		
D. Return To In-Person Instruction Update		20
Ginny Hansmann, Brian Sica, Josh Gamez		
<b>VI. DISCUSSION ITEMS</b>	7:30 - 7:40 P.M.	
A. Transportation Middle School Boundary Change Supplemental Plan for 2021-2022		26
Craig Beaver		
<b>VII. ACTION ITEMS</b>	7:40 - 7:50 p.m.	
A. Consent Agenda		
a. Personnel		
b. Approval of School Board Meeting Minutes		70
c. Grant Report		80
d. Public Contracts		81
e. Northwest Regional ESD Service Plan Approval		86
f. Districtwide Facilities Repair Budget Treansfer (from Program Reserves)		189
g. Design of Raleigh Hills		191
<b>VIII. BOARD COMMUNICATION</b>	7:50 - 8:00 p.m.	
<b>IX. ADJOURNMENT</b>	8:00 p.m.	
<b>X. INFORMATION ITEM</b>		
A. February Bond Status Report		193
<b>XI. EXECUTIVE SESSION - ORS 192.660(3).</b>	8:00 - 8:30 p.m.	
Negotiation Updates		

**District Goal:** WE Empower all students to achieve post-high school success.

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Good evening Superintendent Grotting, School board members, district staff, and community members,

I have recently found myself reflecting on all that has happened in the past year. There has been a great deal of change, instability, and loss. We had to reimagine how the school system addressed the needs of the community. We had to be creative and flexible. We had to react quickly to change after change. Through the past year our Classified staff have stepped up in new ways to serve our students while also navigating the personal challenges of life in a pandemic. We have adjusted our schedules many times, we have taken on different tasks and new roles to meet the needs of our students and our families. I am incredibly proud of the classified staff for everything they have done to support the district in the past year. It has been a difficult year for many of us. As we approach the start of hybrid instruction in the coming weeks, our classified staff will be there to transport students, welcome them back to our buildings, support them, keep the offices running, ramp up meal programs, and keep the facilities clean and well maintained. There is a great deal of hope and excitement as we look forward to seeing our students face to face again. There is also some hesitation about the unknowns that come with any new instructional model. Some staff will be reassigned... again. Many are nervous as we wait to see how the plans that have been developed over many months will actually work. Getting to this point has required hard work across the district, but we know that the hard work is not finished yet. At this time of the year when we are usually enjoying spring break and regrouping to finish the year strong, we are instead preparing to start something new. We can do hard things, but we need to acknowledge the work we have already done and the work that is still ahead.

Amy Knutson  
OSEA President

School Board Meeting, March 15, 2021

Sara Schmitt, BEA President

Good evening Supt. Grotting, Chair Tymchuk and members of the Board,

I'm happy to share with the Board and the community that we have reached an agreement with BSD about the working conditions for returning to in person instruction. Our attention is now turning to e have the RSSL guidance from the state, on how these guidelines will be implemented in our schools.

- Implementing new instructional models, establishing process for making on-going improvements
- Address inequities in access – ensuring that all students whether in CDL or hybrid get a great learning experience.
- Preparing to meet the social, emotional, and behavioral needs of students and staff

I'm grateful to the educators who gathered twice over the last 2 weeks to participate in the Consultancy Groups share ideas, considerations, and concerns about the instructional model. The conversation was incredibly thorough and we look forward to seeing those ideas and insight included in the implementation. Valuable process and shows that when you gather people with expertise and multiple perspectives to co-create plans - in this case staff, but could also be students, families, and members of our community – we will have better outcomes that serve all of our students.

After a year with frequent changes and “pivots,” students, families and educators need **stability** and **consistency** in order to have a successful end to the school year. We are looking to District leaders to maintain consistency in protocols and routines while students are in Hybrid instruction.

Our members are wondering if School Board meetings will be held in person now that school will be held in person. Livestreaming meetings makes them more accessible for the community. Especially since we will have teachers using a simulcast model for instruction, we can use a similar format that will allow for access and help board members to be more familiar with the challenges that educators and students are experiencing.

We have done amazing things over the last year as we have re-vamped how we provide education for students and are about to do so again. Thanks to all the educators and school staff who have worked hard to provide the best experience for students throughout this year and will continue to do so over the next few months.

Thank you.



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## PUBLIC COMMENTS

Due to Covid-19 state-wide restrictions and in keeping with the efforts of social distancing the meeting of the Beaverton School District School Board for March 15, 2021 will be conducted online.

Public Comments were accepted by online form submission from 12:00 p.m. on Thursday, March 11, 2021 through 12:00 p.m. on Monday, March 15, 2021. As stated on the form, only one comment per person is allowed. Here are the comments submitted by Monday, March 15, 2021 at 12:00 p.m.

Wendy – Parent - I respectfully ask that you push to have the new return date for high school changed back to April 19th and find another way of getting those 3 days of prep time for teachers. The Senior class will only have 16 days if they go back on the 19th. Don't let them lose even one more day of that in person instruction. That is ALL they have before they graduate. It's not right to keep taking thing away from them!

Ava Palmquist – Parent - While the district's hybrid efforts have been appreciated, especially in also bringing back middle and high school kids, I want to reiterate that our family's expectation is a return to FIVE FULL DAYS of school in the FALL. Please communicate this clearly with the teachers union. If guidelines allow a full, 5-day return, and BSD does not comply, we will be another family who unenrolls our kids.

Ashley Marostica – Parent - It will have been over a year since my children, who attend Sunset, Cedar Park And Bonny Slope, have seen the inside of the classroom. Again the science and data are supporting that children are safe to return to school, and while I appreciate the effort for hybrid I believe it is safe to return to 5 full days now. The learning loss has been far too great and the thought that my children will only get a total of 16 full days of in person instruction for this entire year is devastating! Beaverton School District can do better! I have been a huge supporter of Beaverton school district in the past, but as a born and raised Beaverton School District student myself I am disappointed in the lack of motivation to get our kids back in school. You have lost my vote and have lost my youngest two children as I have enrolled them in private school for fall 2021, and will continue to keep them there until 5 full days is offered. Put our children's education first and do it now!

Stefanie Ebenal – Student - Kids deserve full time education. While CDL has met the needs of some, it hasn't met the needs of many. We are looking forward to some in person learning in the way of hybrid beginning in late April, but I feel like BSD has fallen very short of meeting the educational needs of the community it serves. Evidence points that schools are safe to open full time and many states have shown this. My expectation as a parent and tax payer is that full time in person school begins in the fall. Please don't let us down more. Plan for it now. Reassure this community that you do, indeed, have what it takes. Prove to us we can trust you to provide rigorous academics and social development to these kids!

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Kimberly Kennedy – Parent - I very much appreciate your efforts to return high school students to hybrid instruction this year. I hope you agree that this needs to be temporary and BSD needs to be planning now for a full return - 5 full days for all students. It is only a matter of time until the distancing requirements are loosened and BSD needs to be ready and waiting in order to get our kids back as soon as possible. CDL and hybrid are not enough.

Lauren McCabe - Community Member - I have removed my children from BSD because CDL was failing them so badly. Being kicked out of class due to internet connectivity issues, listening to emotionally charged videos without the teachers able to see the response of the kids who were in tears, difficulty uploading assignments to be turned in for credit, inability to navigate Seesaw without the parents for early readers, etc., were too much for my 10, 8, and 6 year olds. You must prioritize a full return to school by fall at the latest. Hybrid is a stopgap that will help kids' SEL needs and reduce the connectivity frustrations but it isn't enough. They need the full, consistent in-person experience. Families need the consistency as well. I find it hard to believe the district can find it acceptable to have so many kids chronically absent and point to CDL as successful by any metric.

Vaccination rates are taking off for the most at-risk and for teachers which should allow students to be back in class. Return full-time ASAP!

Ryan DeJong – Parent - While the hybrid efforts are appreciated, our family's expectation is a return to 5 full days in the Fall.

B.W. – Parent - As a parent of three and taxpayer our kids deserve class in person 5 days a week. I think a great many parents feels that way and that need determines our support for our board members, BSD administration, and individual schools.

Laura Dunlap – Parent -I only opted (originally) for my two children to remain in CDL based on the significant decrease in instruction time and quality that will occur with the transition to Hybrid. Don't take that to mean that we don't want our kids to go to school in person. We do -- we want them there full time in person, not Hybrid. Please work towards making that reality so that our Oregon kids don't get left behind. As it currently stands the long term effects of our state's unique decision to sideline kids will be for our children to fail when competing with other children for advanced education and jobs in the future. You've already heard about all the terrible short term effects. If you refuse to open schools full time by next September, we have already enrolled our kids in private school. If we move to private, it will be forever (there have already been too many changes in the lives of our children), so we really hope that you will bring the kids back to school where they belong.

David Nabors – Parent - No calendar has been published for the 2021-2022 school year. I understand there is a lot going on, but is there a time frame for releasing this? Should we expect a "typical" school start date right after labor day? Or is there some other date you are trending towards? This is important information for families who need arrange summer child care.

Elizabeth Ranweiler – Parent - My family values our connection with the BSD elementary school my 4th grader has attended since kindergarten. We appreciate the excellent CDL instruction he has received this year from educators who are working harder than ever. We look forward to returning to in-person learning after all educators, students, and families have been vaccinated. I am disappointed by BSD's decision not to offer CDL in 2021-22. COVID vaccines are not likely

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to be approved for elementary children by fall 2021. FLEX Online does not maintain students' connections with their neighborhood schools. The changes to the April-June 2021 CDL schedule, coupled with no CDL option for 2021-22, make families who are particularly vulnerable to COVID feel unwelcome at BSD. I am very concerned about the enrollment, funding, staffing, and equity impacts of removing CDL. Please survey all BSD families as to whether they would choose CDL at their neighborhood school if it were offered for 2021-22.

Cory Coleman – Staff - As the board reviews the budget, and determines SIA funding priorities, we want to hold the district accountable to the intentions set with BSD's commitment to Anti-Bias Anti-Racist work. The Office of Equity and Inclusion must be considered such a priority. This work deserves a team of dedicated professionals with experience and knowledge of race theory and the education system. We implore ABAR TOSA positions are funded and staffed as soon as possible. Currently this critical necessary work is on the shoulders of primarily our BIPOC staff, many who are continuing their "day jobs" and working tirelessly after hours to bring authenticity and expertise often without appropriate compensation. Honor the commitment made and honor our staff, families, and students by funding this office.

Daryl Browne - Community Member - I am a retired Beaverton teacher. Now fully immunized and ready to put my protective bubble to use. Where can my energy best serve in this startup period? Hall monitoring. Recess. Lunch monitoring. Is there a central volunteer contact. Thank you all.

Gillian Sullivan-Bing – Staff - As the board reviews the budget, and determines SIA funding priorities, we want to hold the district accountable to the intentions set with BSD's commitment to Anti-Bias Anti-Racist work. The Office of Equity and Inclusion must be considered such a priority. This work deserves a team of dedicated professionals with experience and knowledge of race theory and the education system. We implore ABAR TOSA positions are funded and staffed as soon as possible. Currently this critical necessary work is on the shoulders of primarily our BIPOC staff, many who are continuing their "day jobs" and working tirelessly after hours to bring authenticity and expertise often without appropriate compensation. Honor the commitment made and honor our staff, families, and students by funding this office.

Kellie Rosenberger – Staff - As the board reviews the budget, and determines SIA funding priorities, we want to hold the district accountable to the intentions set with BSD's commitment to Anti-Bias Anti-Racist work. The Office of Equity and Inclusion must be considered such a priority. This work deserves a team of dedicated professionals with experience and knowledge of race theory and the education system. We implore ABAR TOSA positions are funded and staffed as soon as possible. Currently this critical necessary work is on the shoulders of primarily our BIPOC staff, many who are continuing their "day jobs" and working tirelessly after hours to bring authenticity and expertise often without appropriate compensation. Honor the commitment made and honor our staff, families, and students by funding this office.

Ashley Tracy – Parent - If the Department of Education changes it's social distancing guidelines from 6' to 3' as many other schools have done successfully will you increase class and cohort sizes next month?

Emily Thackray - Staff - As the board reviews the budget, and determines SIA funding priorities, the BSD Office of Equity and Inclusion must be considered a top priority if the district is to be accountable to the intentions set with BSD's commitment to Anti-Bias Anti-Racist work as apart

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of its strategic plan. The BSD deserves a team of professionals to staff the BSD Office of Equity and Inclusion with experience and knowledge of race theory who are committed to dismantling systemic inequity issues within k-12 education. WE need ABAR TOSA positions funded and staffed as soon as possible. Currently this critical necessary work is on the shoulders of primarily our BIPOC staff, many who are continuing their “day jobs” and working tirelessly after hours to bring authenticity and expertise often without appropriate compensation. A district as large as ours needs this. Honor the commitment BSD has made to our staff, families, and students by adequately funding this office and the positions it needs. Thank you.

Kim Douglas - Parent - I understand the complications of the return to school plan. I am also a teacher in BSD and was part of the consultancy committee. My concern comes from being a parent of students at different schools and different levels in the district. I understand the different plans (half days vs. full days). It is complicated and messy but I understand the different needs at different levels. What I can't understand is why all the various levels couldn't have had the same 3 days off to allow for teacher prep and training. April is going to be a complete mess for families with kids at various schools. Now not only do we have different return to school dates, start times and days that we are attending school, we also have different days off. I am fortunate enough to not have to worry about child care as my spouse is still working from home, but I absolutely cannot imagine how other families are going to juggle this. I wish that some more thought had been put into what this looks like for families.

Valarie Brown – Staff - As the board reviews the budget, and determines SIA funding priorities, we want to hold the district accountable to the intentions set with BSD’s commitment to Anti-Bias Anti-Racist work. The Office of Equity and Inclusion must be considered such a priority. Therefore, we require that ABAR TOSA positions are funded and staffed with professionals experienced in the work as soon as possible. Currently this critical task is on the shoulders of our BIPOC staff, many who are continuing their “day jobs” and working tirelessly after hours to bring authenticity and expertise without appropriate compensation. Honor this commitment and honor our staff, families, and students by funding this office.

Marie Knapp – Staff - What is the district's plan regarding the recent Summer Learning and Childcare grants from the state? What enrichment activities will the district be offering this summer, and when can parents expect to know about these offerings?

Alexandra Barth – Staff - As the board reviews the budget, and determines SIA funding priorities, we want to hold the district accountable to the intentions set with BSD’s commitment to Anti-Bias Anti-Racist work. The Office of Equity and Inclusion must be considered such a priority. This work deserves a team of dedicated professionals with experience and knowledge of race theory and the education system. We implore ABAR TOSA positions are funded and staffed as soon as possible. Currently this critical necessary work is on the shoulders of primarily our BIPOC staff, many who are continuing their “day jobs” and working tirelessly after hours to bring authenticity and expertise often without appropriate compensation. Honor the commitment made and honor our staff, families, and students by funding this office.

Adam RC Gretzinger - Community Member - I really appreciate the School Board's service, I hope that we can raise revenue to fix up the schools that are in disrepair in the next few years. We should not have any student in a school that is not earthquake safe, has asbestos, etc. We need to go big on the next bond to catch up with our buildings. Also, I appreciate that the district has good, science based Sexual Education. And hope the board just ignores religious

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prudes who thing science and facts about children's bodies are a point of attack. Thank you for your hard work, i may not have kids in school, but I understand the value of having good quality education for those behind me. Please don't be afraid to raise taxes to keep teachers paid, keep school buildings safe, and to meet the needs of the children.

Shelly Ray – Staff - A passionate group of advocacy and equity-driven Elementary Counselors are concerned that inequities that our students and families of color are going to continue to experience, is going unseen and unaddressed. Disproportionately, our students of color are represented in higher numbers in the CDL learning model, and while access to mental health providers, (i.e., Counselors & Social workers) has been used as an argument for returning to in-person hybrid, our CDL students will have far less access to those who fit into that support role. This is a result of limits on our synchronous access to CDL students and assigned supervision duties within the building that occur during asynchronous CDL times. We urge the school board to shed light on this issue and advocate for all students to have equal access to School Counselors and School-Based Social workers, through the actions of reduced non-emergency duties, prioritizing of protected office hours, and student and family contact time.

Jordan Peterson – Staff - I'm concerned that not a single daycare provider is in any of the Title One Elementary Schools. What has the district done to advocate for lower income communities to ensure that all students have a place to go after school with an adult (not a middle/high school sibling) present. It seems HIGHLY inequitable that communities with a higher socio-economic status have childcare provided to them as an option. These partnerships should not be fostered by the district if they can limit their access to communities.

Brandi Wachs – Parent - I ask that you allow 5 day in-person as soon as the CDC changes their 6ft. distancing. BSD must stay nimble and be ready to pivot to 5 days even before the end of this school year, and expedite negotiations with BEA. These talks can begin now and a plan in place to be ready. We all know 5 days is best and will actually be less stressful in terms of coordinating challenging logistics adhering to the 6ft. requirement. In the 12/13 District email re: return to school, this was stated: "We have scores of people who've been working on the logistics, and when it's time, we'll be ready." So far, BSD has not show readiness because HS will not be open for 2 months after metrics were met. Please act swiftly with the intent of doing of what's right for the students - 5 days in-person AS SOON AS the 6ft. req. is lifted.

Jessica Pierce – Staff - We continue to await updates from the School Board on the SRO review process. The research is clear that SROs harm students of color and do not make schools safer. Our community, especially our Black/Latinx/Indigenous students and families and staff deserve transparency and accountability from the board and BSD leadership. BSD also needs to put together an Anti-racist/anti-bias budget that explicitly prioritizes our communities of color. This includes expanding the Office of Equity and Inclusion, which currently has barely more than 1 paid employee. This also includes a commitment to ABAR trainings and goals for every department head, cabinet member, and board member. This trainings, goals, and progress towards goals should be transparent to our entire community so that BSD leadership is accountable for their progress or lack thereof.

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## Superintendent's Report

**Comprehensive Distance Learning/Limited In-Person Instruction/ Return to School Planning:** The new guidance and requirements for school districts regarding COVID 19 were provided today for school districts. Students in our district will have the option to come back in a hybrid model, beginning with grades Prek-2 on April 5<sup>th</sup>, and we will expand to grades 3-5 the next week. Grades 6-12 are planned for a hybrid model at the beginning of our 4<sup>th</sup> quarter on April 22<sup>nd</sup>. Staff will be provided three days of professional development, safety protocols, and planning time prior to students returning. We will maintain a distance learning option for families that want to continue in distance learning. Later tonight, you will hear about our planning and changes in more detail from our Teaching and Learning and Operations teams. I want to thank both of our bargaining units for reaching agreement in returning to a hybrid environment.

**Activities and Athletics:** We continue to follow OHA guidelines and work with OSAA to provide our students the ability to practice, condition, and compete when we can successfully adhere to the current rules and regulations set forth by OHA and OSAA. Contests and activities are currently taking place and students are excited to be participating again.

**Budget:** While we are building our ending fund balance, we know we are experiencing a significant decline in enrollment, uncertainty of future COVID 19 financial requirements, roll up costs, and what K-12 budget will be passed by our legislature. The Governor's proposed budget allocates 9.1 billion dollars to K-12 education, with full funding **for Measure 98 and the partial funding for the Student Investment Act**. In consultation with our Assistant Superintendent of Business Services and discussing with other large districts, we will be budgeting somewhere between 9.3 and 9.4 billion dollars.

**School Resource Officers:** The district and the City of Beaverton are in dialogue regarding SRO's in our schools. The district has continued to meet with the Chief of Police and her representatives at the request of the Mayor to discuss possible reforms and to identify processes and procedures as schools prepare to open to hybrid in-person instruction.

The district and city are also in discussion about the possibility to engage in a process to discuss, evaluate, and review the current and future status of SRO's in the district. As soon as we have details, we will notify stakeholders.

To be clear the district administration sees value in the relationship the district has with the Beaverton Police Department and having SRO's in our schools for the safety of our students, families, staff, and community. This relationship has existed for over twenty years.

We also acknowledge, along with our police department, reforms and professional development must take place that will ensure the safety and well-being of ALL students, families, staff, and community members. Many of these reforms are the responsibility of the district in determining how and when our SRO officers should be engaged in our schools.

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The district looks forward to engaging with our city officials, police department, and other parties, as we desire to provide a safe and inclusive learning environment for all.

**Southridge State Champion Mock Trial Team:** Southridge High School is the 2021 State Champion Mock Trial Team. They will compete for the National Championship in May.

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## **MONTHLY FINANCIAL UPDATE**

### **POLICY ISSUE / SITUATION:**

Michael Schofield will present the attached financial report as of February 28, 2021 reflecting:

- General Fund Activity and Forecast
- Summary of Revenue, Expenditures and Encumbrances for All Funds Except General Fund
- General Fund and Local Option Levy Allocation as of 02/28/2021
- Portfolio Management and Summary
- Investments by Sector and Group
- Investments Funds Summary by Issuer

### **RECOMMENDATION:**

It is recommended that the School Board receive and discuss this update.

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**Beaverton School District**  
**Year-To-Date Activity and Forecast**  
**General Fund**  
**As of February 28, 2021**  
**(\$ in millions)**

	Adopted Budget	Final Budget	YTD Actuals	Current Encumb.	Actuals & Encumb.	Year-End Forecast
<b>REVENUES:</b>						
Beginning Fund Balance	\$ 32.0	\$ 32.0	\$ 56.4	\$ -	\$ 56.4	\$ 56.4
State School Fund:						
State School Fund	285.8	285.8	213.7	-	213.7	282.3
Property Taxes	149.0	149.0	143.4	-	143.4	149.5
Common School Fund	4.0	4.0	2.3	-	2.3	4.5
County School Fund	0.8	0.8	0.5	-	0.5	0.8
Local Option Levy	35.3	35.3	34.1	-	34.1	35.3
Investment Earnings	1.6	1.6	-	-	-	0.6
NWRESD Appointment	11.8	11.8	7.9	-	7.9	11.2
Transfers In	-	-	-	-	-	-
Other	16.1	16.1	1.0	-	1.0	6.6
<b>Total</b>	<b>\$ 536.4</b>	<b>\$ 536.4</b>	<b>\$ 459.3</b>	<b>\$ -</b>	<b>\$ 459.3</b>	<b>\$ 547.2</b>
<b>EXPENDITURES:</b>						
Salaries	\$ 276.5	\$ 276.5	\$ 152.0	\$ -	\$ 152.0	\$ 263.0
Benefits	176.7	176.7	94.6	-	94.6	165.4
Purchased services	28.3	28.3	12.9	9.3	22.2	25.2
Supplies & materials	20.1	20.1	7.8	1.3	9.1	14.1
Capital outlay	0.8	0.8	0.2	-	0.2	0.8
Other	2.6	2.6	0.6	0.2	0.8	1.5
Transfers out	4.7	4.7	3.2	-	3.2	5.0
Contingency	26.7	26.7	-	-	-	26.7
<b>Total</b>	<b>\$ 536.4</b>	<b>\$ 536.4</b>	<b>\$ 271.3</b>	<b>\$ 10.8</b>	<b>\$ 282.1</b>	<b>\$ 501.7</b>

<b>Projected Surplus / (Deficit) Balance</b>	<b>\$ 45.5</b>
<b>Projected Ending Fund Balance</b>	<b>\$ 72.2</b>
Projected ending fund balance percentage of actual (forecast) revenue at 6/30/2021 *	<b>13.2%</b>

<b>*Projected ending fund balance breakdown:</b>		Projected EFB	
General Operating Fund	\$ 72.1	13.1%	
Local Option Levy Fund	0.1	0.1%	

	Adopted Budget	Final Budget	YTD Actuals	Current Encumb.	Actuals & Encumb.	Year-End Forecast
<b>APPROPRIATIONS:</b>						
Instruction	\$ 320.2	\$ 320.2	\$ 170.1	\$ 2.4	\$ 172.5	\$ 299.8
Support Services	182.8	182.8	97.7	8.2	105.9	169.4
Enterprise & Community Svc	0.3	0.3	-	-	-	0.3
Facilities Acquisition & Const	0.1	0.1	-	-	-	0.1
Other Uses	6.3	6.3	3.5	0.2	3.7	5.4
Contingencies	26.7	26.7	-	-	-	26.7
<b>Total</b>	<b>\$ 536.4</b>	<b>\$ 536.4</b>	<b>\$ 271.3</b>	<b>\$ 10.8</b>	<b>\$ 282.1</b>	<b>\$ 501.7</b>

**Beaverton School District**  
**Summary of Revenue, Expenditures and Encumbrances**  
**All Funds Except General Fund**  
**As of February 28, 2021**

<b>Funds</b>	<b>Final Budget (incl Beg Fund Bal)</b>	<b>YTD Revenue (incl Beg Fund Bal)</b>	<b>YTD Expenditures (Incl transfers out)</b>	<b>Encumb.</b>	<b>YTD Expenditures &amp; Encumb.</b>	<b>Expenditure Budget Variance</b>	<b>Percent</b>	<b>Fund Balance</b>
Student Body Fund	\$ 16,305,000	\$ 5,782,048	\$ 1,157,423	\$ 255,857	\$ 1,413,280	\$ (14,891,720)	8.67%	\$ 4,368,768
Special Purpose Fund	3,000,000	926,859	926,859	-	926,859	(2,073,141)	30.90%	-
Categorical	4,125,000	1,781,920	369,699	23,777	393,476	(3,731,524)	9.54%	1,388,444
Grant Fund	92,489,664	22,811,173	26,720,149	3,448,629	30,168,778	(62,320,886)	32.62%	(7,357,605)
Equipment Replacement Fund	4,570,000	4,412,786	1,497,516	148,186	1,645,702	(2,924,298)	36.01%	2,767,084
Sustainability Fund	3,823,243	3,846,447	-	-	-	(3,823,243)	0.00%	3,846,447
Nutrition Services Fund	19,812,622	5,369,459	5,158,898	2,278,488	7,437,386	(12,375,236)	37.54%	(2,067,927)
Debt Service Fund	91,206,599	81,285,388	14,304,153	-	14,304,153	(76,902,446)	15.68%	66,981,235
Capital Projects Fund	154,840,000	142,668,119	47,052,314	19,246,716	66,299,030	(88,540,970)	42.82%	76,369,089
Insurance Reserve Fund	7,703,790	6,196,244	4,686,973	1,427,132	6,114,105	(1,589,685)	79.36%	82,139
Workers' Compensation Fund	4,239,092	3,274,182	1,072,396	60,179	1,132,575	(3,106,517)	26.72%	2,141,607
Scholarship Fund	490,000	410,995	32,976	18,000	50,976	(439,024)	10.40%	360,019
<b>Total</b>	<b>\$ 402,605,010</b>	<b>\$ 278,765,620</b>	<b>\$ 102,979,356</b>	<b>\$ 26,906,964</b>	<b>\$ 129,886,320</b>	<b>\$ (272,718,690)</b>		<b>\$ 148,879,300</b>



**General Fund and Local Option Levy Allocations  
As of 02/28/2021**

School	Budgeted Enrollment	9/30/2020 Enrollment	Enrollment Change	Budget		Actual		Increase
				Without Levy APU	With Levy APU	Without Levy APU	With Levy APU	
Aloha Huber (K-8)	850	822	(28)	31.5	39.5	31.4	39.3	
Barnes	569	526	(43)	20.5	25.5	20.7	25.6	
Beaver Acres	698	696	(2)	25.5	31.5	24.8	30.8	
Bethany	524	447	(77)	17.5	22.5	17.5	21.5	
Bonny Slope	670	573	(97)	22.5	28.5	20.5	26.5	
Cedar Mill	433	368	(65)	14.5	17.5	12.5	16.5	
Chehalem	471	427	(44)	17.5	21.5	16.5	21.5	
Cooper Mountain	472	401	(71)	16.5	20.5	15.5	18.5	
Elmonica	527	466	(61)	18.5	23.5	18.5	23.5	
Errol Hassell	409	340	(69)	14.5	17.5	13.5	16.4	
Findley	589	539	(50)	19.5	23.5	18.5	23.5	
Fir Grove	371	348	(23)	13.5	16.5	12.4	16.4	
Greenway	311	308	(3)	12.5	14.5	10.5	13.5	
Hazeldale	488	438	(50)	17.5	22.5	17.5	22.5	
Hiteon	646	553	(93)	22.5	27.5	21.5	26.5	
Jacob Wismer	723	658	(65)	23.5	29.5	22.5	28.5	
Kinnaman	602	550	(52)	22.5	28.5	22.8	27.8	
McKay	303	284	(19)	10.5	13.5	10.5	13.5	
McKinley	658	608	(50)	24.5	30.5	23.5	29.5	
Montclair	327	254	(73)	11.5	14.5	10.5	13.5	
Nancy Ryles	600	516	(84)	20.5	25.5	19.5	24.5	
Oak Hills	570	482	(88)	19.5	23.5	18.5	23.5	
Raleigh Hills (K-8)	500	448	(52)	16.5	21.5	15.5	20.5	
Raleigh Park	331	323	(8)	12.5	14.5	11.5	14.5	
Ridgewood	421	352	(69)	14.5	17.5	12.5	15.5	
Rock Creek	483	418	(65)	14.5	18.5	15.5	19.5	
Sato	717	670	(47)	23.5	29.5	22.5	28.5	
Scholls Heights	632	591	(41)	21.5	26.5	21.5	26.5	
Sexton Mountain	549	475	(74)	18.5	22.5	17.8	21.8	
Springville (K-8)	928	856	(72)	30.5	37.5	30.5	37.5	
Terra Linda	367	306	(61)	10.5	14.5	11.5	14.5	
Vose	719	699	(20)	26.5	33.5	26.3	32.3	
West TV	322	275	(47)	11.5	13.5	9.5	12.5	
William Walker	527	473	(54)	20.5	25.5	20.7	25.7	
<b>Elementary School Total</b>	<b>18,307</b>	<b>16,490</b>	<b>(1,817)</b>	<b>638.0</b>	<b>793.0</b>	<b>614.6</b>	<b>772.4</b>	<b>157.9</b>



## General Fund and Local Option Levy Allocations As of 02/28/2021

School				Budget		Actual		Increase
	Budgeted Enrollment	9/30/2020 Enrollment	Enrollment Change	Without Levy APU	With Levy APU	Without Levy APU	With Levy APU	
Cedar Park	939	841	(98)	30.0	35.0	28.5	33.5	
Conestoga	959	892	(67)	30.5	36.0	29.0	34.0	
Five Oaks	1,039	978	(61)	38.2	44.7	34.9	40.9	
Highland Park	777	705	(72)	25.0	29.5	25.4	30.4	
Meadow Park	864	821	(43)	31.2	36.7	30.0	35.0	
Mountain View	849	793	(56)	30.8	36.3	29.6	34.6	
Stoller	1,580	1,413	(167)	46.0	54.5	44.8	52.8	
Whitford	729	719	(10)	28.8	33.3	28.3	33.8	
<b>Middle School Total</b>	<b>7,736</b>	<b>7,162</b>	<b>(574)</b>	<b>260.5</b>	<b>306.0</b>	<b>250.5</b>	<b>295.0</b>	<b>44.50</b>
Aloha	1,728	1,768	40	66.4	77.0	61.0	71.8	
Beaverton	1,488	1,522	34	57.8	67.0	57.1	67.1	
Mountainside	1,860	1,717	(143)	62.4	72.6	59.9	69.7	
Southridge	1,439	1,464	25	50.8	59.6	49.4	58.8	
Sunset	2,036	2,000	(36)	61.6	72.4	61.3	71.9	
Westview	2,408	2,344	(64)	76.0	88.4	76.0	89.0	
<b>High School Total</b>	<b>10,959</b>	<b>10,815</b>	<b>(144)</b>	<b>375.0</b>	<b>437.0</b>	<b>364.7</b>	<b>428.3</b>	<b>63.60</b>
Arts & Communication Magnet Academy (6-12)	695	707	12	25.4	29.4	25.4	29.4	
Beaverton Academy of Science and Engineering (6-12)	846	841	(5)	29.4	34.6	29.6	34.2	
Community School (9-12)	200	106	(94)	10.2	11.4	9.8	11.0	
FLEX Online School (K-12)	-	1,214	1,214	-	-	34.4	43.3	
International School of Beaverton (6-12)	828	867	39	30.8	35.2	30.9	35.3	
<b>Options Schools Total</b>	<b>2,569</b>	<b>3,735</b>	<b>1,166</b>	<b>95.8</b>	<b>110.6</b>	<b>130.1</b>	<b>153.1</b>	<b>23.07</b>
<b>Address Extreme Class Size K 12</b>				<b>25.0</b>	<b>25.0</b>			
<b>District Total</b>	<b>39,571</b>	<b>38,202</b>	<b>(1,369)</b>	<b>1,394.3</b>	<b>1,671.6</b>	<b>1,359.8</b>	<b>1,648.8</b>	<b>289.1</b>

	Adopted Budget	Current Projection	Year-to-Date Actual
Beginning Fund Balance 7/01/20:	\$ -	\$ 1,057,179	\$ 1,057,179
Projected Revenue:	35,300,000	35,300,000	34,102,520
Projected Expense:	35,300,000	36,248,742	21,145,100
Projected Fund Balance 6/30/21:	\$ -	\$ 108,436	\$ 14,014,598

Note: Budgeted enrollment includes general education student projections plus specialized program students.

FLEX Online School was not included in the 2020-21 Adopted Budget. Variances within the pre-existing schools are partly due to students shifting to FLEX Online School, and partly due to decreased enrollment in the District overall.

**Beaverton School District**  
**Portfolio Management**  
**Portfolio Summary**  
**February 28, 2021**

<b>Investments</b>	<b>Par Value</b>	<b>Market Value</b>	<b>Book Value</b>	<b>% of Portfolio</b>	<b>Days to Maturity</b>	<b>YTM</b>
Corporate Notes	35,000,000.00	35,320,450.00	35,000,730.55	9.49	151	2.383
Commercial Paper Disc. -At Cost	39,000,000.00	38,991,570.00	38,971,700.00	10.56	56	0.186
Federal Agency Disc. -At Cost	50,250,000.00	50,248,067.50	50,231,874.59	13.62	38	0.083
Treasury Coupon Securities	18,796,000.00	18,944,466.32	19,100,077.32	5.18	118	0.778
Treasury Discounts -At Cost	186,506,000.00	186,480,663.88	185,863,484.91	50.38	96	0.199
LGIP	39,754,551.66	39,754,551.66	39,754,551.66	10.78	1	0.750
<b>Investments</b>	<b>369,306,551.66</b>	<b>369,739,769.36</b>	<b>368,922,419.03</b>	<b>100.00%</b>	<b>80</b>	<b>0.479</b>

<b>Total Earnings</b>	<b>February 28 Month Ending</b>	<b>Fiscal Year To Date</b>
Current Year	-97,540.09	1,649,222.64
<b>Average Daily Balance</b>	<b>361,326,427.23</b>	<b>289,820,287.00</b>
<b>Effective Rate of Return</b>	<b>-0.35%</b>	<b>0.85%</b>

This report of the investment portfolio is in accordance with Board Policy DFA - Investment of Funds.

Beaverton School District, Prepared By Business Office

**Beaverton School District**  
**Investments by Sector and Group**  
**Index: Investment Policy**  
**Limitation based on Par Value**  
**February 28, 2021**

CUSIP	Investment #	Issuer	Maturity Date	Par Value	Book Value	Market Value	Allocation Target %	Actual %
<b>Federal Agency</b>								
<b>Federal Home Loan Bank</b>								
313385GL4	11167	Federal Home Loan Bank	06/04/2021	4,250,000.00	4,242,895.42	4,249,447.50		1.15
313385DE3	11190	Federal Home Loan Bank	03/18/2021	23,000,000.00	22,995,256.25	22,999,770.00		6.22
313385EN2	11192	Federal Home Loan Bank	04/19/2021	23,000,000.00	22,993,722.92	22,998,850.00		6.22
			<b>Subtotal</b>	<b>50,250,000.00</b>	<b>50,231,874.59</b>	<b>50,248,067.50</b>	<b>35.00</b>	<b>13.61</b>
			<b>Total</b>	<b>50,250,000.00</b>	<b>50,231,874.59</b>	<b>50,248,067.50</b>	<b>100.00</b>	<b>13.61</b>
<b>Corporate Indebtedness</b>								
<b>Australia &amp; NZ Banking Grp NY</b>								
05253JAQ4	11127	Aust & NZ Banking Grp NY	11/23/2021	5,000,000.00	5,076,400.80	5,085,250.00		1.35
			<b>Subtotal</b>	<b>5,000,000.00</b>	<b>5,076,400.80</b>	<b>5,085,250.00</b>	<b>5.00</b>	<b>1.35</b>
<b>Bank of Montreal</b>								
06367T4W7	11122	Bank of Montreal	04/13/2021	5,000,000.00	5,094,868.00	5,016,700.00		1.35
			<b>Subtotal</b>	<b>5,000,000.00</b>	<b>5,094,868.00</b>	<b>5,016,700.00</b>	<b>5.00</b>	<b>1.35</b>
<b>Bank of Nova Scotia</b>								
064159LG9	11123	Bank of Nova Scotia	04/20/2021	5,000,000.00	5,097,953.90	5,019,450.00		1.35
			<b>Subtotal</b>	<b>5,000,000.00</b>	<b>5,097,953.90</b>	<b>5,019,450.00</b>	<b>5.00</b>	<b>1.35</b>
<b>Exxon Mobile Corp</b>								
30229AQB8	11189	Exxon Mobil	03/11/2021	12,000,000.00	11,995,400.00	11,999,760.00		3.24
			<b>Subtotal</b>	<b>12,000,000.00</b>	<b>11,995,400.00</b>	<b>11,999,760.00</b>	<b>5.00</b>	<b>3.25</b>
<b>Koch Industries</b>								
50000DR65	11191	Koch Industries	04/06/2021	12,000,000.00	11,992,133.33	11,998,560.00		3.24
			<b>Subtotal</b>	<b>12,000,000.00</b>	<b>11,992,133.33</b>	<b>11,998,560.00</b>	<b>5.00</b>	<b>3.25</b>
<b>Toronto Dominion Bank</b>								
89114QBL1	11104	Toronto Dominion Bank	07/13/2021	5,000,000.00	4,864,400.00	5,028,600.00		1.35
89114QBL1	11126	Toronto Dominion Bank	07/13/2021	5,000,000.00	5,004,207.85	5,028,600.00		1.35
			<b>Subtotal</b>	<b>10,000,000.00</b>	<b>9,868,607.85</b>	<b>10,057,200.00</b>	<b>5.00</b>	<b>2.71</b>
<b>Toyota Cap Corp</b>								
8923A0TH6	11196	Toyota Cap Corp	06/17/2021	15,000,000.00	14,984,166.67	14,993,250.00		4.06
			<b>Subtotal</b>	<b>15,000,000.00</b>	<b>14,984,166.67</b>	<b>14,993,250.00</b>	<b>5.00</b>	<b>4.06</b>
<b>US Bank</b>								
90331HNX7	11089	US Bank	11/16/2021	5,000,000.00	5,034,650.00	5,100,800.00		1.35
			<b>Subtotal</b>	<b>5,000,000.00</b>	<b>5,034,650.00</b>	<b>5,100,800.00</b>	<b>5.00</b>	<b>1.35</b>

**Beaverton School District  
Investments by Sector and Group  
Limitation based on Par Value**

CUSIP	Investment #	Issuer	Maturity Date	Par Value	Book Value	Market Value	Allocation Target %	Actual %
<b>Corporate Indebtedness</b>								
<b>Westpac Banking Corp</b>								
961214DA8	11090	Westpac Banking Corp	08/19/2021	5,000,000.00	4,828,250.00	5,041,050.00		1.35
<b>Subtotal</b>				<b>5,000,000.00</b>	<b>4,828,250.00</b>	<b>5,041,050.00</b>	<b>5.00</b>	<b>1.35</b>
<b>Total</b>				<b>74,000,000.00</b>	<b>73,972,430.55</b>	<b>74,312,020.00</b>	<b>35.00</b>	<b>20.04</b>
<b>OR Treas Local Govt Inv Pool</b>								
<b>Local Government Inv Pool</b>								
LGIP 4010	FUND 000	LGIP		31,921,622.91	31,921,622.91	31,921,622.91		8.64
LGIP 5173	FUND 300	LGIP		1,580,482.91	1,580,482.91	1,580,482.91		0.42
LGIP 4966	FUND 416	LGIP		6,206,871.52	6,206,871.52	6,206,871.52		1.68
LGIP 4972	FUND 417	LGIP		45,574.32	45,574.32	45,574.32		0.01
<b>Subtotal</b>				<b>39,754,551.66</b>	<b>39,754,551.66</b>	<b>39,754,551.66</b>	<b>100.00</b>	<b>10.76</b>
<b>Total</b>				<b>39,754,551.66</b>	<b>39,754,551.66</b>	<b>39,754,551.66</b>	<b>100.00</b>	<b>10.76</b>
<b>US Treasuries</b>								
<b>US Treasuries</b>								
912828WY2	11103	U.S. Treasury	07/31/2021	5,000,000.00	4,963,730.00	5,046,100.00		1.35
9128284T4	11166	U.S. Treasury	06/15/2021	13,796,000.00	14,136,347.32	13,898,366.32		3.73
9127963S6	11176	U.S. Treasury	07/15/2021	2,258,000.00	2,255,592.09	2,257,570.98		0.61
912796F79	11193	U.S. Treasury	05/04/2021	12,000,000.00	11,996,009.33	11,999,520.00		3.24
912796A25	11194	U.S. Treasury	05/13/2021	23,000,000.00	22,992,077.78	22,997,700.00		6.22
912796A41	11195	U.S. Treasury	06/03/2021	8,000,000.00	7,996,753.78	7,998,880.00		2.16
9127962Y4	11197	U.S. Treasury	05/20/2021	42,000,000.00	41,984,880.00	41,995,380.00		11.37
9127962Y4	11198	U.S. Treasury	05/20/2021	12,946,000.00	12,942,098.22	12,944,575.94		3.50
9127964F3	11199	U.S. Treasury	03/04/2021	5,457,000.00	5,456,308.78	5,457,000.00		1.47
9127964B2	11200	U.S. Treasury	08/12/2021	401,000.00	400,830.80	400,895.74		0.10
9127965A3	11201	U.S. Treasury	05/06/2021	5,854,000.00	5,852,645.45	5,853,590.22		1.58
9127963H0	11202	U.S. Treasury	06/17/2021	10,000,000.00	9,997,528.89	9,998,400.00		2.70
9127963S6	11203	U.S. Treasury	07/15/2021	20,000,000.00	19,994,247.78	19,996,200.00		5.41
9127962Y4	11204	U.S. Treasury	05/20/2021	9,000,000.00	8,999,580.00	8,999,010.00		2.43
912796D48	11205	U.S. Treasury	08/19/2021	25,000,000.00	24,996,354.17	24,993,000.00		6.76
912820M87	11096	U.S. Treasury Strips	04/30/2021	10,590,000.00	9,998,577.84	10,588,941.00		2.86
<b>Subtotal</b>				<b>205,302,000.00</b>	<b>204,963,562.23</b>	<b>205,425,130.20</b>	<b>100.00</b>	<b>55.59</b>
<b>Total</b>				<b>205,302,000.00</b>	<b>204,963,562.23</b>	<b>205,425,130.20</b>	<b>100.00</b>	<b>55.59</b>
<b>Grand Total</b>				<b>369,306,551.66</b>	<b>368,922,419.03</b>	<b>369,739,769.36</b>		

**Beaverton School District**  
**Summary by Issuer**  
**February 28, 2021**  
**Grouped by Fund**

Issuer	Number of Investments	Par Value	Market Value	% of Portfolio	Average YTM 365	Average Days to Maturity
<b>Fund: Pooled Cash Fund</b>						
Subtotal	13	223,921,622.91	223,894,522.91	60.56	0.184	70
<b>Fund: Debt Service Fund</b>						
Subtotal	3	56,526,482.91	56,520,438.85	15.29	0.098	78
<b>Fund: 2017 Non-Taxable Bond Issue</b>						
Subtotal	8	48,107,871.52	48,322,952.74	13.06	1.918	96
<b>Fund: 2017 Taxable Bond Issue Fund</b>						
Subtotal	9	40,750,574.32	41,001,854.86	11.10	0.967	115
Total and Average	33	369,306,551.66	369,739,769.36	100.00	0.480	80



## RETURN TO SCHOOL UPDATE – TEACHING & LEARNING

### **POLICY ISSUE/SITUATION:**

Based on the current state advisory metrics in Ready Schools, Safe Learners a plan has been updated for both a return to limited in person or hybrid instruction and tentative daily schedules for BSD elementary and secondary students. The update also includes current metrics, an implementation timeline, a summary of to-date family responses to the instructional model selection options and responses disaggregated by race and ethnicity. Updates will be provided during the presentation at the Board meeting. The report also contains information on state assessments, IB & AP exams and graduation ceremonies.

### **RECOMMENDATION:**

It is recommended that the Board review this update and offer any questions or comments following the presentation.

# Return to School Update

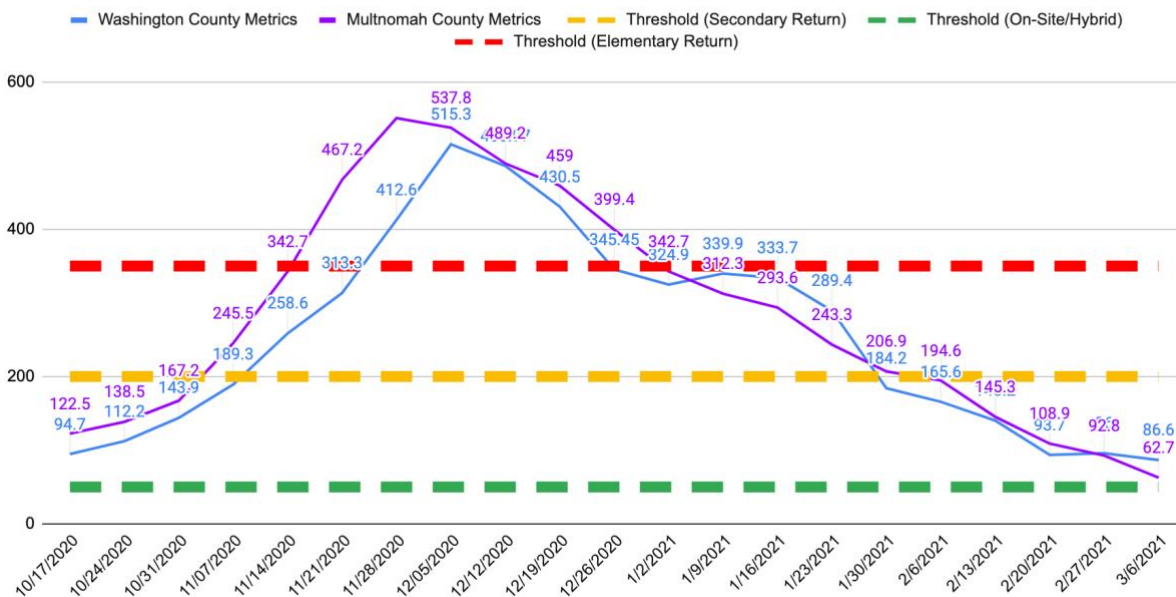
## Teaching and Learning - Brian Sica

School Board Meeting March 15, 2021

### Metrics Update

The figure below indicates that new Covid-19 cases continue to fall in both Washington and Multnomah counties. Washington County reports 86.6 and Multnomah County 62.7 cases per 100K residents. The test positivity rates are 3.5% and 2.2%, respectively. These numbers indicate the Beaverton School District can consider implementing “On - Site” and “Hybrid” in our Elementary schools followed by our secondary schools, provided there is not significant transmission within the schools.

New cases per 100K residents compared to State Thresholds



### Timeline for Implementation

- March 15** - Secondary Survey for community choice of instructional model.
- March 29, 30, 31** - Staff Development, Training, and Preparation for in-person instruction.
- April 5** - PK-2 implements a hybrid model across all sites.
- April 12** - Grades 3-5 implement a hybrid model across all sites.
- April 19** - Secondary Schools implement at a hybrid model across all sites.

## Student Participation

**Elementary Schools** The table below displays the number of students (and %) of students in each instructional model (In-person Hybrid (IPH) and Comprehensive Distance Learning (CDL)).

Instructional Model	PA	PP	KF	01	02	03	04	05	06	07	08	Total
No Choice			<u>8</u> 0.37%	<u>12</u> 0.49%	<u>9</u> 0.37%	<u>2</u> 0.08%	<u>4</u> 0.17%	<u>5</u> 0.20%	<u>42</u> 64.62%	<u>22</u> 38.60%	<u>21</u> 38.89%	<u>125</u> 0.84%
CDL	<u>43</u> 43.43%	<u>45</u> 38.79%	<u>1075</u> 49.84%	<u>1254</u> 51.29%	<u>1285</u> 53.34%	<u>1305</u> 52.41%	<u>1246</u> 51.87%	<u>1202</u> 46.90%	<u>12</u> 18.46%	<u>16</u> 28.07%	<u>22</u> 40.74%	<u>7505</u> 50.51%
IPH	<u>56</u> 56.57%	<u>71</u> 61.21%	<u>1074</u> 49.79%	<u>1179</u> 48.22%	<u>1115</u> 46.28%	<u>1183</u> 47.51%	<u>1152</u> 47.96%	<u>1356</u> 52.91%	<u>11</u> 16.92%	<u>19</u> 33.33%	<u>11</u> 20.37%	<u>7227</u> 48.64%
Total	<u>99</u>	<u>116</u>	<u>2157</u>	<u>2445</u>	<u>2409</u>	<u>2490</u>	<u>2402</u>	<u>2563</u>	<u>65</u>	<u>57</u>	<u>54</u>	<u>14857</u>

The table below displays the overall percentages of students by instructional model selected, disaggregated by race and ethnicity.

Row Labels	CDL	IPH
American Indian / Alaska Native	59.15%	40.85%
Asian	65.82%	34.09%
Black / African American	53.48%	44.82%
Hispanic	55.44%	44.24%
Multiple	50.00%	49.68%
Native Hawaiian / Other Pacific Islander	62.96%	37.04%
White	41.21%	58.61%
<b>Grand Total</b>	<b>51.16%</b>	<b>48.58%</b>

## Secondary

Our secondary survey is still live to our families, however, initial data is displayed below. The board presentation on March 15 will include updated responses. The table indicates that approximately 35% of families have made an instructional decision and approximately 70% of respondents are choosing in person hybrid.

Row Labels	CDL	IPH	(blank)	Grand Total
06	7.56%	31.92%	60.53%	100.00%
07	7.99%	29.84%	62.17%	100.00%
08	8.36%	26.25%	65.39%	100.00%
09	8.92%	28.38%	62.70%	100.00%
10	8.41%	25.31%	66.28%	100.00%
11	8.36%	20.62%	71.02%	100.00%
12	8.29%	19.93%	71.78%	100.00%
<b>Grand Total</b>	<b>8.28%</b>	<b>25.96%</b>	<b>65.76%</b>	<b>100.00%</b>

The table below displays the overall percentages of students by instructional model selected, disaggregated by race and ethnicity. Please note, these data are preliminary with a current response rate of approximately 35%

Count of Student ID	Column Labels			
Row Labels	CDL	IPH	(blank)	Grand Total
American Indian / Alaska Native	9.09%	19.19%	71.72%	100.00%
Asian	9.74%	18.13%	72.13%	100.00%
Black / African American	7.90%	14.75%	77.35%	100.00%
Hispanic	7.04%	15.56%	77.40%	100.00%
Multiple	8.40%	29.84%	61.76%	100.00%
Native Hawaiian / Other Pacific Islander	6.88%	17.50%	75.63%	100.00%
White	8.48%	35.22%	56.30%	100.00%
<b>Grand Total</b>	<b>8.28%</b>	<b>25.96%</b>	<b>65.76%</b>	<b>100.00%</b>

### **Instructional Model**

Students choosing to Return to In-Person Instruction will do so in a hybrid model. In the hybrid model, they will receive some instruction on campus and some instruction online. The elementary and secondary approaches to the hybrid model are different and explained below. In both cases, all on campus experience will follow all of the health and safety protocols required by [Ready Schools, Safe Learners](#). These safety protocols include multiple layers of visual screening, students grouped into cohorts, universal use of face coverings, minimum of 35 ft<sup>2</sup> per person, and emphasized use of personal hygiene practices. Each school will complete, submit and publicly post an [operational blueprint for re-entry](#) that details all health and safety protocols.

### **Elementary**

Students choosing the Hybrid Instructional Model will be on campus for the AM session. They will learn primarily reading, writing, and math in person with their teacher and peers. These students will be in class for approximately 2.25 hours. They will continue their learning in the afternoon with a combination of asynchronous learning tasks and live online learning with specialist teachers. Students returning to in-person instruction will be on campus four days a week.

Students choosing the CDL Instructional Model will spend the morning hours engaged in asynchronous or specialist and time with live instruction from their teacher in the afternoon.

The table below is an example of student day at an Early Start middle school. The times may be adjusted slightly as final plans and agreements are made.

<b>Student Day – Monday, Tuesday, Thursday, Friday Example - PENDING</b>
7:45 to 8:00 Hybrid Student Arrival 8:00 to 10:15 - Hybrid: Content Instruction <ul style="list-style-type: none"><li>• Reading, Writing, Math and Health for hybrid students</li></ul> 10:15 to 10:30 Dismissal 11:30 to 12:00 Lunch 12:00 to 2:15 - CDL Student Content Instruction

### **Secondary**

Our secondary students will be learning together concurrently in a class period, regardless of their choice in instructional model. Because of this, the student/teachers schedule will not change significantly, and students will remain with their same teachers. Students who are choosing the in-person model will be on campus two full days per week (Mon/Thurs or Tues/Fri).

Our middle school students will mostly remain in the same classroom throughout the day. There will be a few exceptions for certain classes that require a very unique space (e.g., band/PE). However, the model calls for the majority of movement between classes to be done by the teachers.

Our high school students will be traveling between classes. Their schedules simply do not allow for large groups to stay in the exact same schedule throughout the day. However, students will have less than 100 unique interactions with other students or staff, as required by Ready Schools, Safe Learners.

### Example Middle School Schedule

Student arrival	9:45	10:00
Period 1	10:00	10:45
Period 2	10:55	11:40
Period 3	11:45	12:30
Lunch 7	12:30	1:00
Period 4	1:15	2:00
Period 5	2:10	2:55
Period 6	3:05	3:50

### Example High School Schedule

Student Arrival (Staff Supervision in their rooms)	7:30:00 AM	8:00:00 AM
Period 1	8:00:00 AM	9:10:00 AM
Period 2	9:20:00 AM	10:30:00 AM
Lunch 1	10:40:00 AM	11:10:00 AM
Period 3 (Early)	10:40:00 AM	11:50:00 AM
Period 3 (Late)	11:20:00 AM	12:30:00 PM
Lunch 2	12:00:00 PM	12:30:00 PM
Period 4	12:40:00 PM	1:50:00 PM
Student Dismissal (Staff Supervision in hallways or buses)	1:50:00 PM	2:00:00 PM

### Key Events for Spring of 2021

#### State Exams (OSAS/SBAC)

The State of Oregon has submitted a federal waiver to suspend required assessment (testing) and accountability (reporting) requirements for the 2020-2021 school year. Despite a recent letter from the United States Department of Education, no decision has been made at the federal level on Oregon's Waiver. The letter did indicate that exams *may* still be required, however they will not be used for school or district accountability

reports (e.g., school report cards). We continue to closely monitor the situation and look forward to the decision on our waiver.

The Oregon Department of Education is developing contingency plans to be used if the waiver is denied. These plans include reducing the length of the tests, extending the testing window, and continuing to allow parents/families to opt out of the exams.

### **IB Exams**

The International Baccalaureate Organization (IBO) has informed the Beaverton School District that we will not be hosting IB exams and will be instructed to use coursework and predicted grades to determine the students overall result in the course. The process is very similar to the Spring of 2020.

### **AP Exams**

AP exams will be administered in the Spring of 2021. The majority of students will take the exams remotely, off site. Our AP site-based AP coordinators will work with any students needing accommodations based on location, technology, or any other issues that arise. A small number of exams are only available in person. These exams will be held on site, following all health and safety protocols.

### **Graduation Ceremonies**

Schools are currently planning two options for celebrating the graduating class of 2021. The preferred option includes limited attendance ceremonies using school stadiums. Schools are also developing contingency plans, should county regulation not allow for in-person gatherings at the capacity needed for a positive experience.



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**TRANSPORTATION MIDDLE SCHOOL BOUNDARY CHANGE  
SUPPLEMENTAL PLAN FOR 2021-2022**

**POLICY ISSUE/SITUATION:**

Oregon Revised Statute (ORS 327.006) establishes the criteria for reimbursement of approved transportation costs by the State at 70%. The primary component of the reimbursement is daily round-trip home-to-school transportation for elementary and secondary students living outside transportation zones established by statute (1.0 and 1.5 miles respectively).

The statute also includes provisions for reimbursing transportation costs for students living within these zones if it is required for "health or safety reasons." To qualify for reimbursement, routes servicing areas within these zones must be approved annually by the Oregon State Board of Education as local district Transportation Supplemental Plans.

**RECOMMENDATION:**

In November 2020, Superintendent Grotting approved the Middle School Boundary Adjustment (MBSA) map establishing an attendance boundary for the new Tumwater Middle School and altering the attendance boundaries of all other middle schools. These changes impact existing Non-Transportation-Zones (NTZs or Walk Areas) as well as areas currently receiving supplemental transportation service due to an identified hazard. Some areas in which students previously walked will now receive bus service and some areas which previously received bus service may now walk.

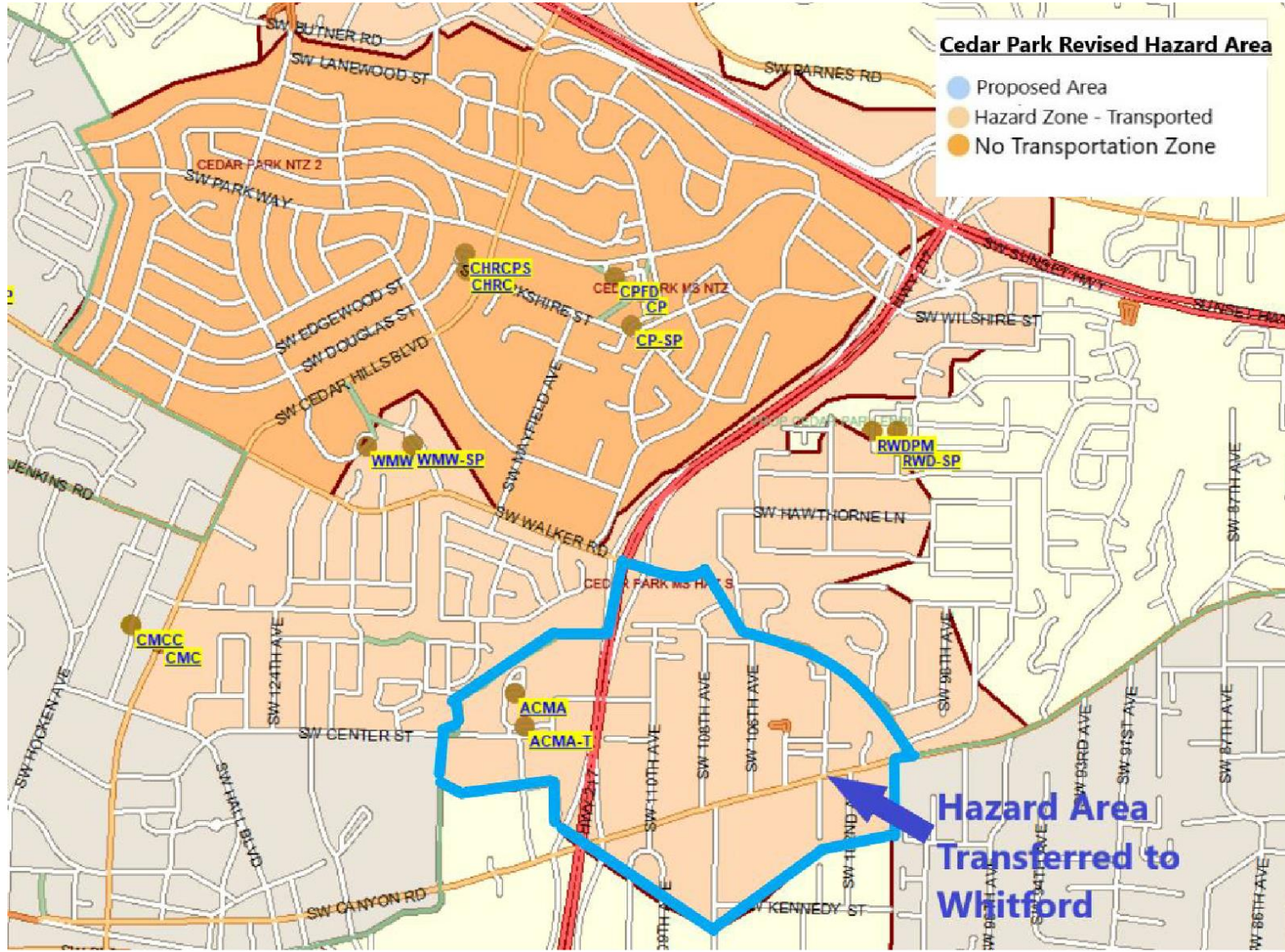
New walk zones and supplemental transportation zones must be submitted to the State Board of Education through the Supplemental Plan process. A committee comprised of BSD Transportation, Public Safety, and Risk Management staff along with representatives from the City of Beaverton Traffic Department, Washington County Land Use, and Safe Routes to School reviewed and approved these changes.

Beaverton School District staff recommends the School Board approve the attached Transportation Supplemental Plan for Tumwater Middle School.

Schools	Area Name and link	Area Description	Specific Hazard	What Changed	Walk Path	Action
<b><u>Cedar Park MS</u></b>	Cedar Park MS HAZ South	Area south of Walker Road on either side of Hwy 217, including the neighborhood surrounding ACMA.	NA	Portion of this zone transferred to Whitford MS.	NA	Revise Hazard Area to remove area transferred to Whitford MS. New area is greater than 1.5 miles from Whitford and will receive regular bus service
<b><u>Connestoga MS</u></b>	Connestoga NTZ NE 2021	SW Greenway, Near Greenway Elementary, North to Hall Blvd	NA	Formerly part of the Whitford attendance area, this area received a combination of regular bus service (exceeds 1.5 miles) and hazard transportation service (crossing Highway 217) This area, transferred to Connestoga, meets current walk criteria.	SW Greenway to existing walk area beginning at SW Brockman.	Designate as Walk Area for Connestoga MS
	Connestoga NTZ East 2021	SW Nimbus & SW Cascade, between SW Hall and SW Scholls Ferry Road	NA	Formerly part of the Whitford attendance area, receiving Hazard Transportation Service. This area, transferred to Connestoga, meets current walk criteria. This area is a commercial zoned area, with no residents.	SW Scholls Ferry west to existing walk area beginning near SW Springwood Dr.	Designate as Walk Area for Connestoga MS
	Connestoga HAZ South 2021	SW Cascade Ave, south of SW Scholls Ferry	Crossing SW Scholls Ferry Road. Scholls Ferry Road exceeds middle school crossing guidelines at SW Cascade unless a crossing guard was added. As this is a commercial area with no residents, no crossing guard should be added	Formerly part of the Whitford attendance area, receiving Hazard Transportation Service. This area, transferred to Connestoga, remains a hazard area.	NA	Designate as Hazard Area for Connestoga MS
<b><u>Five Oaks MS</u></b>	Five Oaks Haz NW 2021	Small area north of US 26 at NW 185th.		Crossing US 26 @ NW 185. We currently consider slip lanes (Highway on-ramps not controlled by traffic signals) as hazardous for all grade levels	This area was transferred from Meadow Park MS to Five Oaks MS	Designate as Hazard Area for Five Oaks MS.
	Five Oaks Haz South	Five Oaks Haz South - Transfer to Meadow Park bus zone (Almost all exceeds 1.5 miles)	NA	Portions of this area were transferred to Meadow Park MS from Five Oaks MS.	NA	Revise this Hazard Area to remove area transferred to Meadow Park MS. Most of the transferred area is greater than 1.5 miles from Meadow Park and will receive regular bus service. A small portion falls within 1.5 miles and will receive hazard transportation service (see Meadow Park Haz West 2021)
<b><u>Highland Park MS</u></b>	Highland Park MS NTZ 2019	Area South of Farmington, North of Bonnie Brae	NA	The revised Highland Park attendance boundary transferred a portion of this NTZ to Cedar Park.	NA	Revise current NTZ to remove area transferred to Cedar Park MS. This area will receive bus service as it is greater than 1.5 miles to Cedar Park MS.
<b><u>Meadow Park MS</u></b>	Meadow Park Haz West 2021	Area South of NW Walker, West of SW 158th.	Crossing SW 158th, Crossing NW Walker. Both exceed crossing guidelines for middle school students	Transferred from Five Oaks as part of the Boundary process, this area previously received Hazard Transportation (Five Oaks Haz South, above). A small portion of this area is within 1.5 miles of Meadow Park MS, but would require students to cross SW 158th (40 MPH, exceeds allowable speed) and NW Walker Rd (45 MPH, exceeds allowable speed) and will receive hazard transportation service.	NA	Designate portions of the area within 1.5 miles of Meadow Park as Hazard Area. The remainder of the transferred area will receive bus service.
<b><u>Mountain View MS</u></b>	Mountain View NTZ North 2021	Area north of SW Farmington/SW Kinnaman, between NW 170th and NW 185th	Two Crossing guards are already at the crosswalk in front of the school (SW Farmington) to support students crossing SW Farmington from the existing NTZ immediately west of this proposed NTZ.	This area was transferred from Five Oaks MS	NA	Designate as NTZ.
	Mountain View HAZ NE 2021	Area north of SW Farmington, between SW 170th and SW Murray Blvd	Crossing SW 170th (40 MPH speed exceeds guidelines for middle school students)	This area was transferred from Five Oaks MS	NA	Designate as Hazard area for Mountain View MS.
<b><u>Stoller MS</u></b>	Stoller NTZ 2 (Adjusted)	Area North of Laidlaw, east of NW 130th	NA	Portions of this walk area were transferred to Turnwater Middle School.	NA	Revise current NTZ to remove area transferred to Turnwater MS. This area will receive bus service as it is greater than 1.5 miles to Turnwater.
	Stoller NTZ 2019, Stoller NTZ 2020, Stoller MS NTZ S	Neighborhoods along NW Kaiser Road, between NW West Union and NW Benjamin Ct	NA	The entirety of these walk areas were transferred to Turnwater Middle School.	NA	These areas will be delisted as a walk area as it has been transferred to Turnwater MS. This area will receive bus service as it is greater than 1.5 miles to Turnwater.
	Stoller NTZ - redraw to reflect east of Kaiser, South of Laidlaw now attends Turnwater Bus Zone)	Neighborhood south of NW Laidlaw, east of NW Kaiser	NA	27 Portions of this walk area were transferred to Turnwater Middle School.	NA	Revise current NTZ to remove area transferred to Turnwater MS. This area will receive bus service as it is greater than 1.5 miles to Turnwater.
	Stoller MS Haz E	Neighborhoods along NW Saltzman Road, South of NW Laidlaw	NA	The entirety of this area was transferred to Turnwater Middle School.	NA	This area will be delisted as a hazard area as it has been transferred to Turnwater MS. This area will receive bus service as it is greater than 1.5 miles to Turnwater.

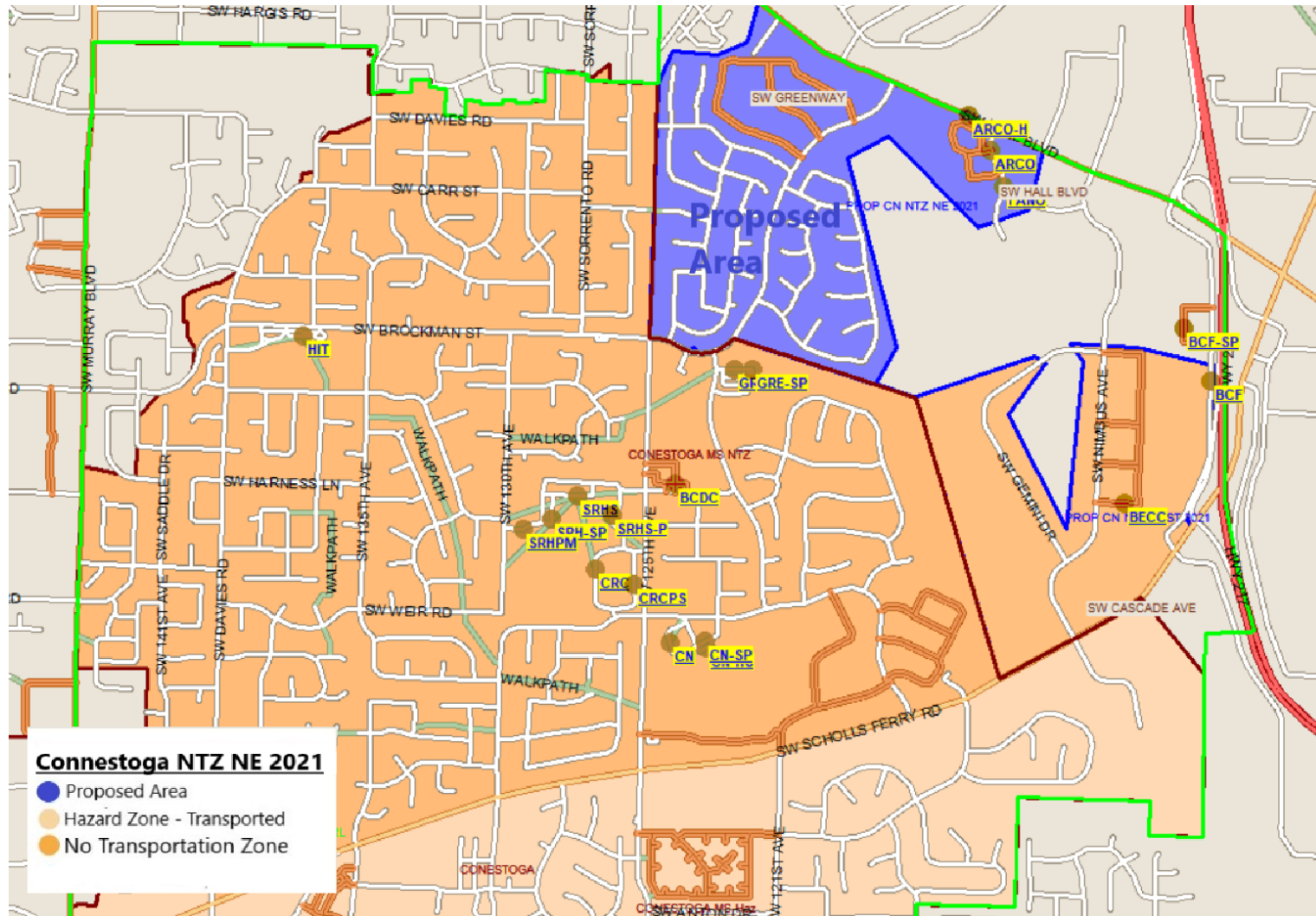
Schools	Area Name and link	Area Description	Specific Hazard	What Changed	Walk Path	Action
<b>Tumwater MS</b>	Tumwater NTZ	Neighborhood surrounding the Tumwater campus, bordered by NW Barnes, NW Cornell, and NW Cedar Hills Blvd.	None. This area has sidewalks throughout, and a 20 MPH school zone near the school that facilitates students crossing NW 118th.	New School Attendance Boundaries	N/A	Designate as NTZ.
	Tumwater NTZ NW	Area west of NW Saltzman, north of NW Dogwood (just north of NW Cornell)	None	New School Attendance Boundaries	Cross NW Saltzman at NW Dogwood (meets middle school crossing guidelines). NW Saltzman to NW Cornell, to NW 119.	Designate as NTZ.
	Tumwater NTZ North	Area north of NW Cornell, between NW Saltzman and NW 119th.	None	New School Attendance Boundaries	NW 119th or NW Saltzman south to NW Cornell. Cross NW Cornell at NW 119th.	Designate as NTZ.
	Tumwater NTZ South	Area south of NW Barnes Road/NW Saltzman road. Primarily the Commons at Timber Creek Apartments	Crossing NW Barnes Road requires a crossing guard.	New School Attendance Boundaries	SE on NW Barnes to NW 118, cross at NW 118th.	Designate as NTZ. Place a crossing guard at the intersection of NW Barnes and NW 118th.
	Tumwater NTZ East	Area between NW Cedar Hills Blvd and NW 107th, South of NW Cornell.	Crossing NW Cedar Hills Blvd (speed exceeds guidelines). NW Cedar Hills Blvd has two elevated pedestrian bridges that allow crossing of NW Cedar Hills without entering the flow of traffic.	New School Attendance Boundaries	N/A	Designate as NTZ. Students may use the elevated pedestrian crossings to cross NW Cedar Hills safely.
	Tumwater Haz East	Area south of NW Cornell, between NW 107th and NW 94th	The south side of NW Cornell lacks sidewalks east of 107th. All neighborhood streets connect only to NW Cornell.	New School Attendance Boundaries	N/A	Designate as Hazard Area. Hazard area will be removed when sidewalks are added on the south side of NW Cornell. Sidewalks are scheduled to be added in 2021-2022 as part of a Major Streets Improvement by Washington County.
	Tumwater Haz NE	Area North of NW Cornell, between NW 107th and NW 94th	NW Cornell has gaps in the sidewalks on the north side, east of NW 107th. All neighborhood streets connect to NW Cornell Road.	New School Attendance Boundaries	N/A	Designate as Hazard Area. Hazard area will be removed when sidewalks are added on the North of NW Cornell. Sidewalks are scheduled to be added in 2021-2022 as part of a Major Streets Improvement by Washington County.
	Tumwater Haz North	Area North of NW Cornell between NW 119th and NW 107th.	NW Cornell is 40 MPH between NW 107th and just west of NW 113th (speed exceeds crossing guidelines for middle school students). NW Cornell has gaps in sidewalks on the north side of this area, which prevent students from accessing the designated crossing at NW 119th. The east side of NW 119th lacks sidewalks, has a posted speed limit of 35 MPH, and lacks appropriate pedestrian crossings, which prevents students living east of NW 119th from accessing this walk area.	New School Attendance Boundaries	N/A	Designate as a Hazard Area due to posted speed of NW Cornell between NW 119th and NW 107th. Should the posted speed limit be reduced to 35 MPH, this Hazard area would be removed. The addition of sidewalks to the east side of NW 119th would also trigger removal of a portion of this hazard area.
Tumwater Haz West	Area west of NW Barnes, along NW Cornell Road.	Multiple: 1. NW Saltzman South of NW Cornell is 35 MPH, 4 lanes with pedestrian lights, north of Cornell, south of NW Dogwood is 35 MPH 5 lanes. This hazard could be mitigated with a crossing guard at NW Cornell and NW Saltzman. 2. The west side of NW Barnes, south of Cornell has a substantial gap in the sidewalk. The end of the sidewalked stretch is fenced off at the border of the Cedar Mill Landscape Supply. Students would need to walk in the street (35 MPH) to walk south on NW Barnes to reach the school. They would then need to cross NW Barnes at the NW Saltzman intersection, which is 4 lanes, and would need a crossing guard in order to cross.	New School Attendance Boundaries	N/A N/A	Designate this area as a hazard due to current lack of a path. While placing a crossing guard could mitigate this hazard, the small number of students in this area (2) makes hazard transportation service by buses travelling to Tumwater a more cost effective solution.	
<b>Whitford MS</b>	Whitford MS Haz West	SW Nimbus & SW Cascade, between SW Hall and SW Scholls Ferry Road. A small section of SW Greenway south of SW Hall Blvd.		This area, previously a Hazard Area for Whitford MS, was transferred to Conestoga MS as part of the MS Boundary Process.	N/A	Revise Hazard area to remove area transferred to Conestoga MS. This area will be designated as a walk area for Conestoga MS

**Cedar Park Middle School** A portion of the southern hazard area of Cedar Park Middle School was transferred to Whitford Middle School. This area is greater than 1.5 miles from Whitford and will receive regular transportation service. The existing hazard area will be amended and the transferred area will be removed.



## Conestoga Middle School

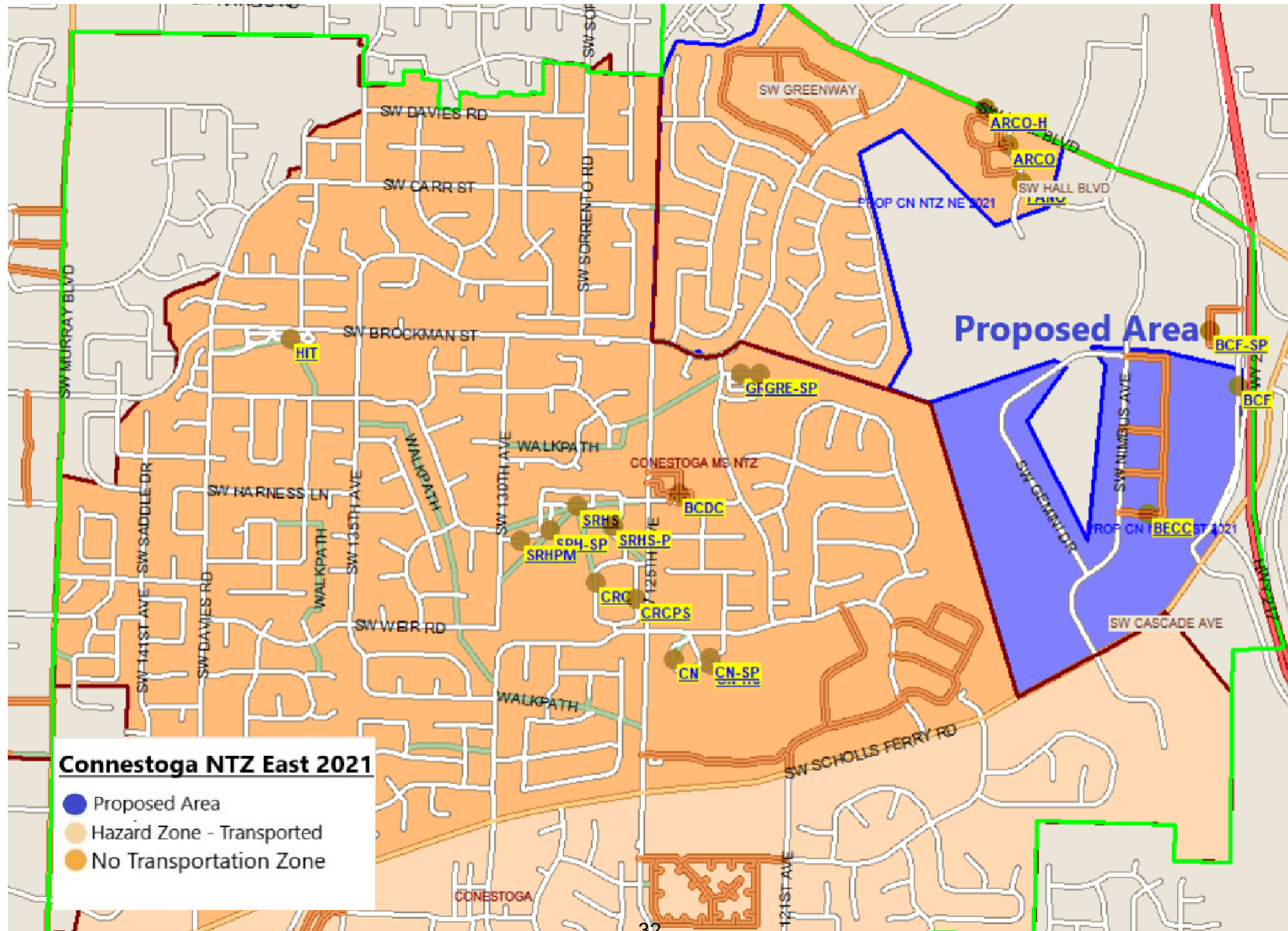
1. **Conestoga NTZ NE 2021** This area, transferred from Whitford, previously received a combination of regular and supplemental bus service. This area is less than 1.5 miles from Conestoga, and the existing infrastructure in the area meets walking guidelines for middle school students. Students will access the existing Conestoga walk area via SW Greenway.



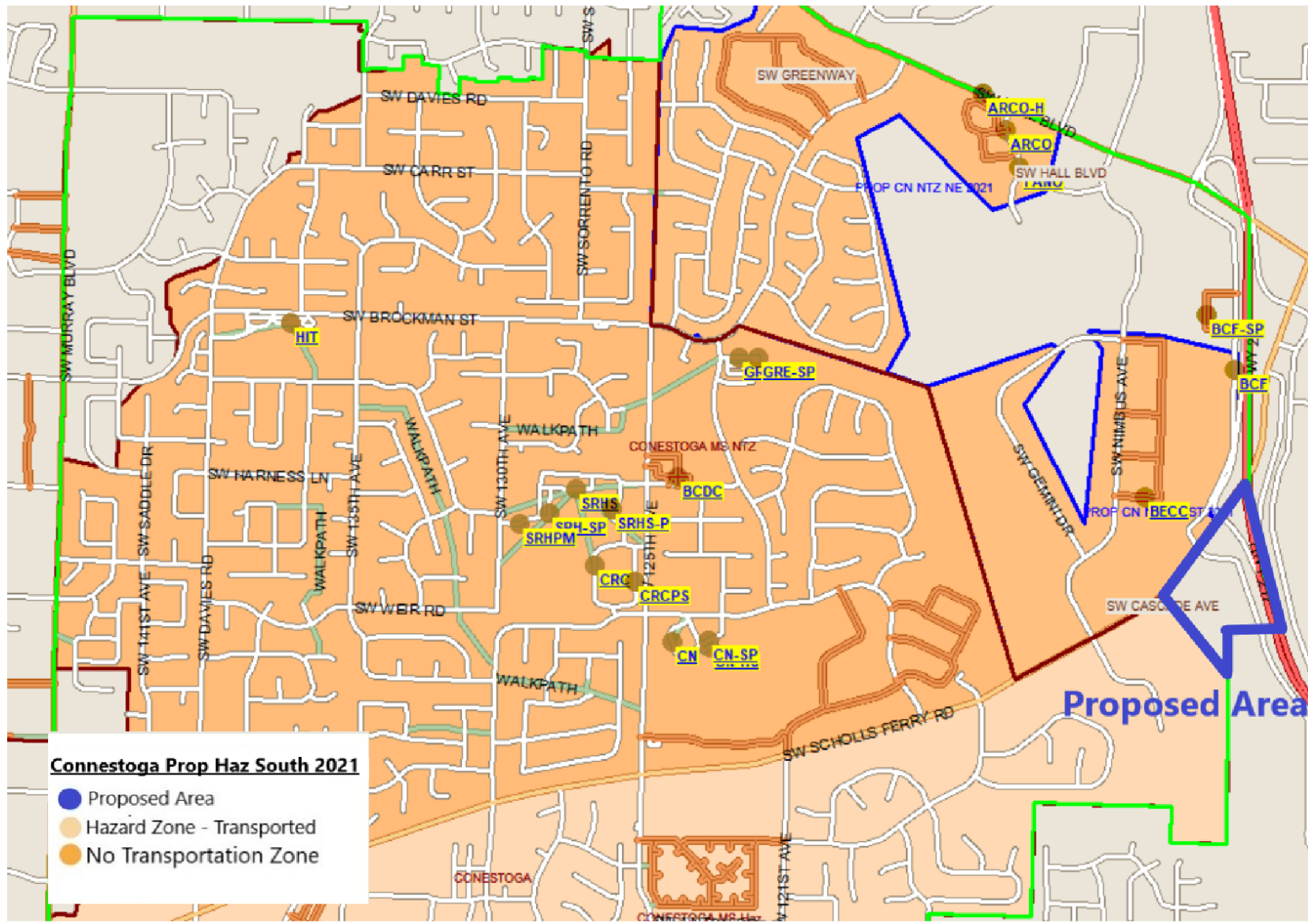
SW Greenway near SW Hall



- Conestoga NTZ East 2021** This area, transferred from Whitford, previously was designated as a hazard area receiving supplemental service. This area is less than 1.5 miles from Conestoga, and the existing infrastructure in the area meets walking guidelines for middle school students. This area is primarily a business park and does not have students residing in it.



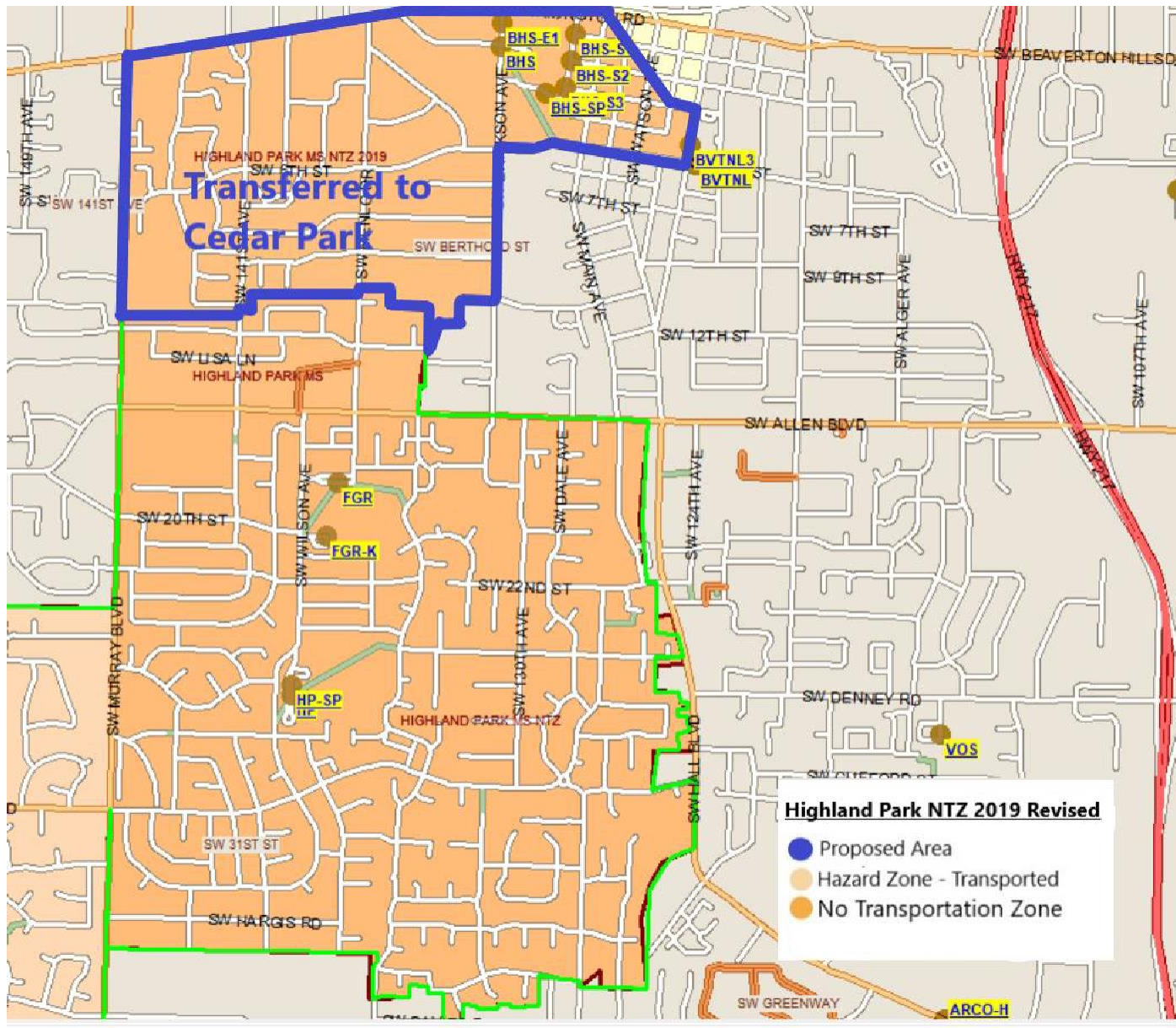
3. **Connestoga Hazard South 2021** This area, transferred from Whitford, previously received supplemental bus service. While it is within 1.5 miles of Connestoga, Scholl's Ferry would require the addition of a crossing guard to meet our standards for middle school students to cross. No students reside in this area (commercially zoned business park). This area will be designated as a hazard area.



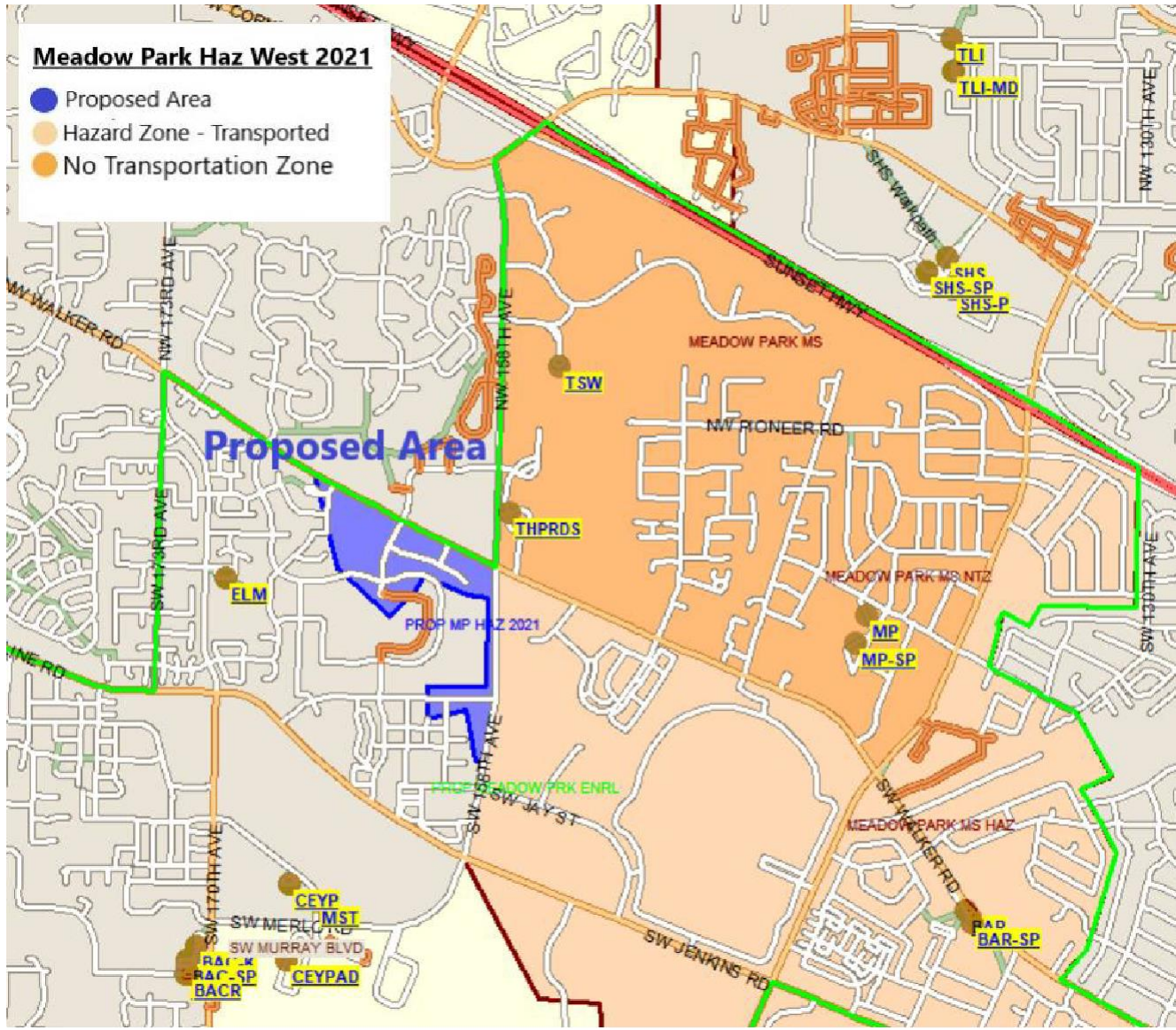




**Highland Park Middle School** This area, previously a walk area for Highland Park, was transferred to Cedar Park. It is greater than 1.5 miles to Cedar Park and will receive bus service.

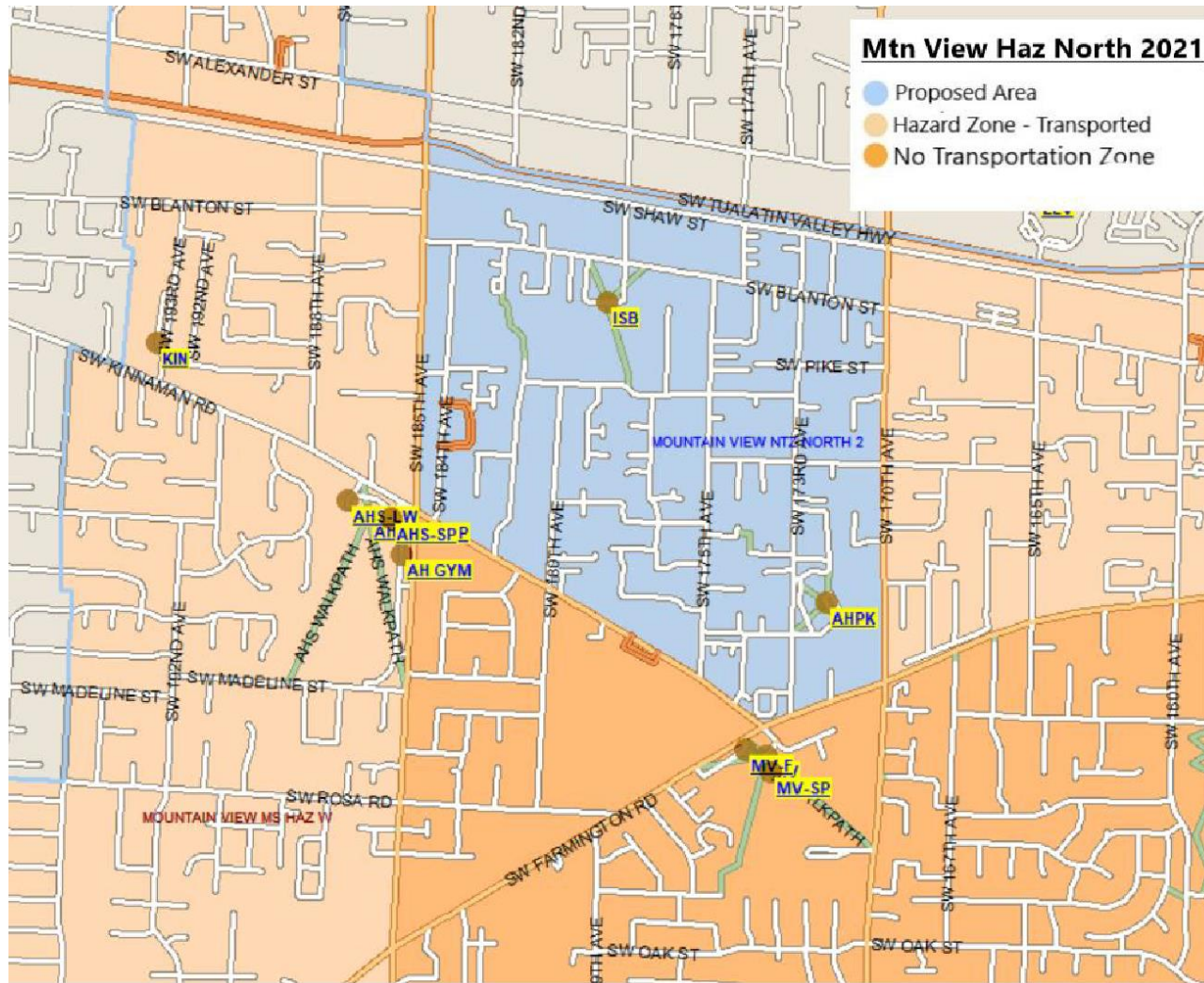


**Meadow Park Middle School** This area previously received supplemental transportation to Five Oaks. A portion of the neighborhood is within 1.5 miles of Meadow Park but would require students to cross both NW 158<sup>th</sup> and NW Walker to reach school. Both streets exceed crossing guidelines for middle school students. This area will be designated as a hazard area and receive supplemental transportation service.

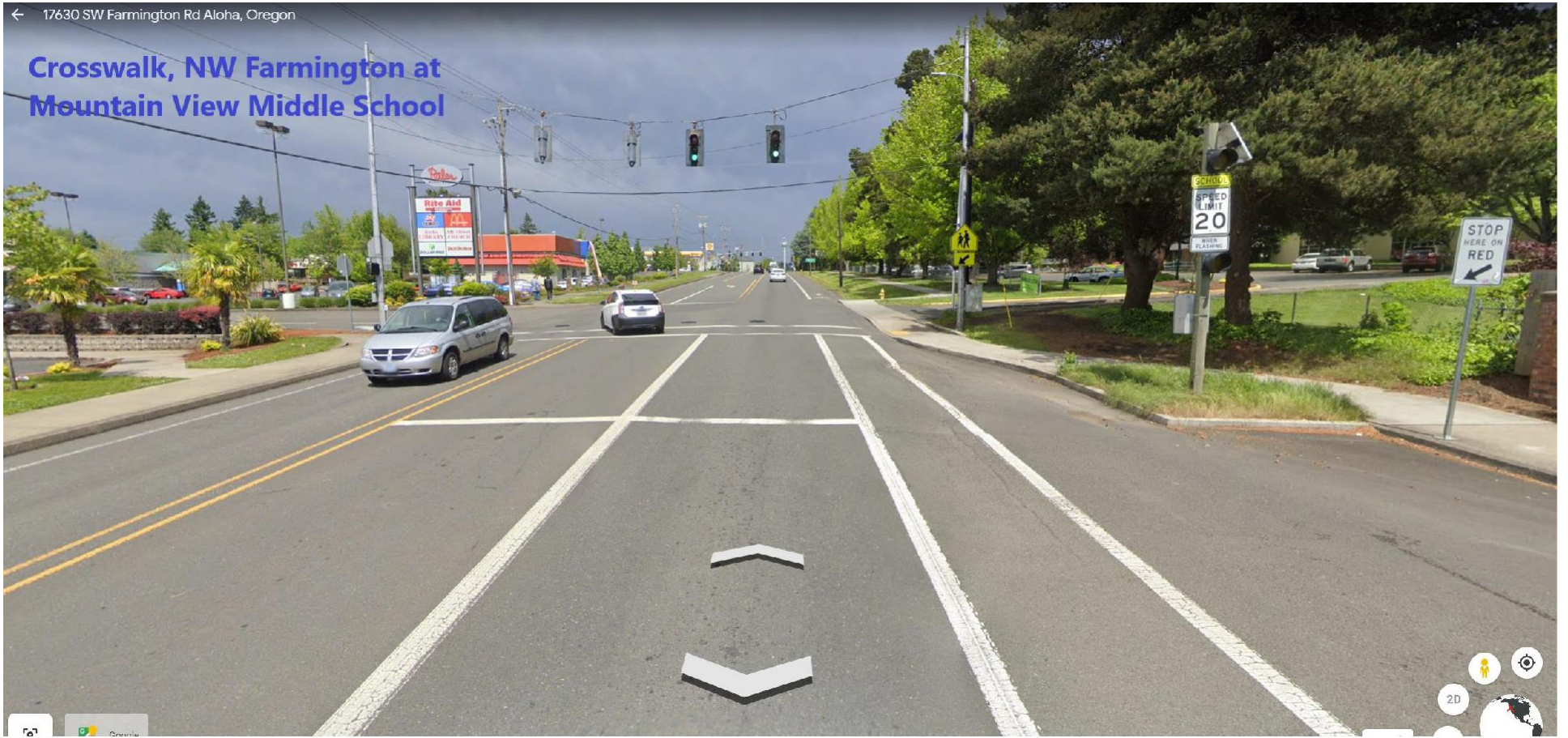


## Mountain View Middle School

- 1. Mountain View MS NTZ North 2021** This area previously received regular transportation service to Five Oaks Middle School. Transferred to Mountain View, this area is now within 1.5 miles of the school. Students residing in this area may cross SW Farmington at the crosswalk in front of Mountain View, supported by the reduced speed school zone and the crossing guards already in place (currently supporting students who reside in the existing walk zone between SW Farmington and SW Kinnaman).



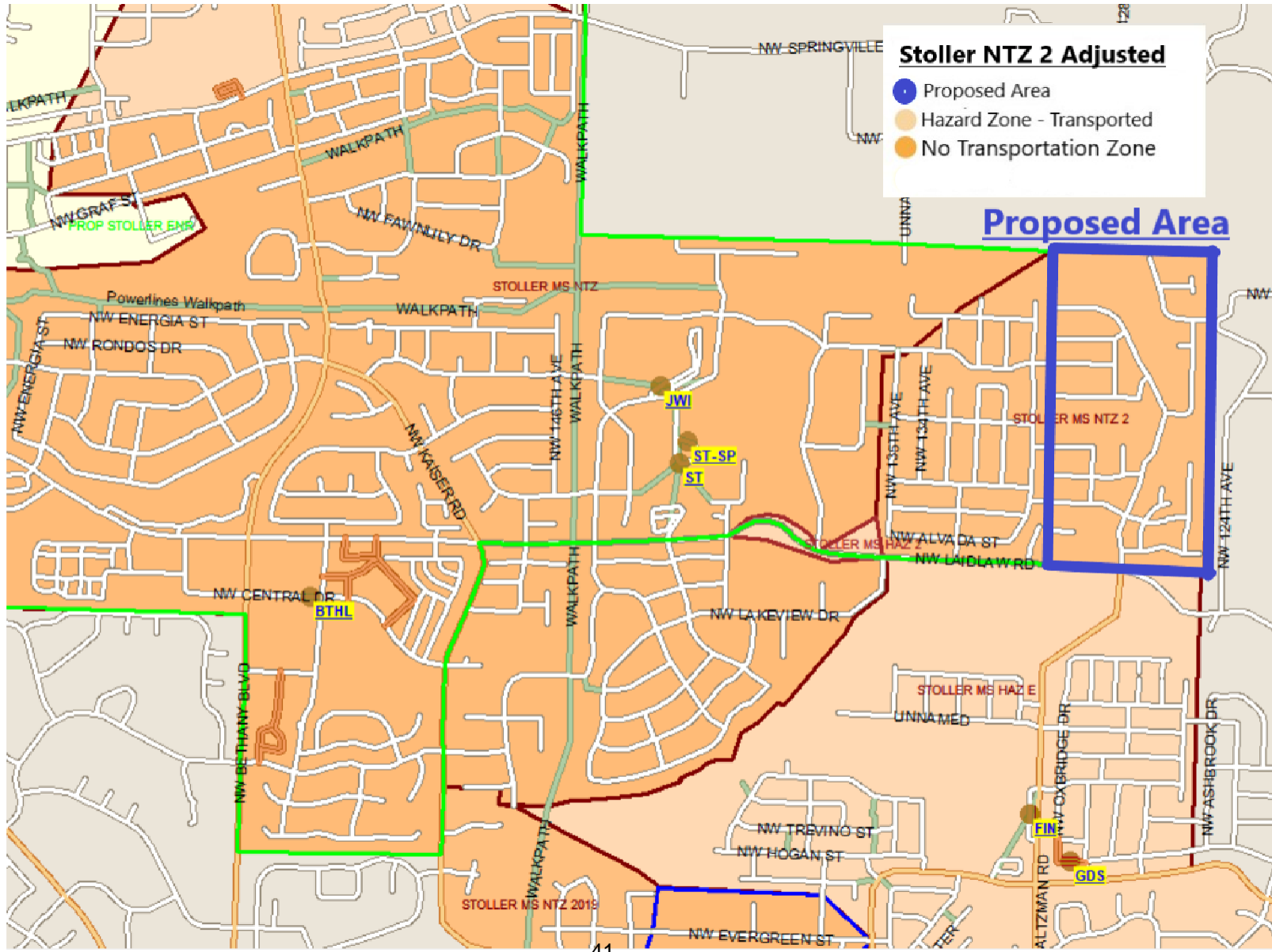
# Crosswalk, NW Farmington at Mountain View Middle School



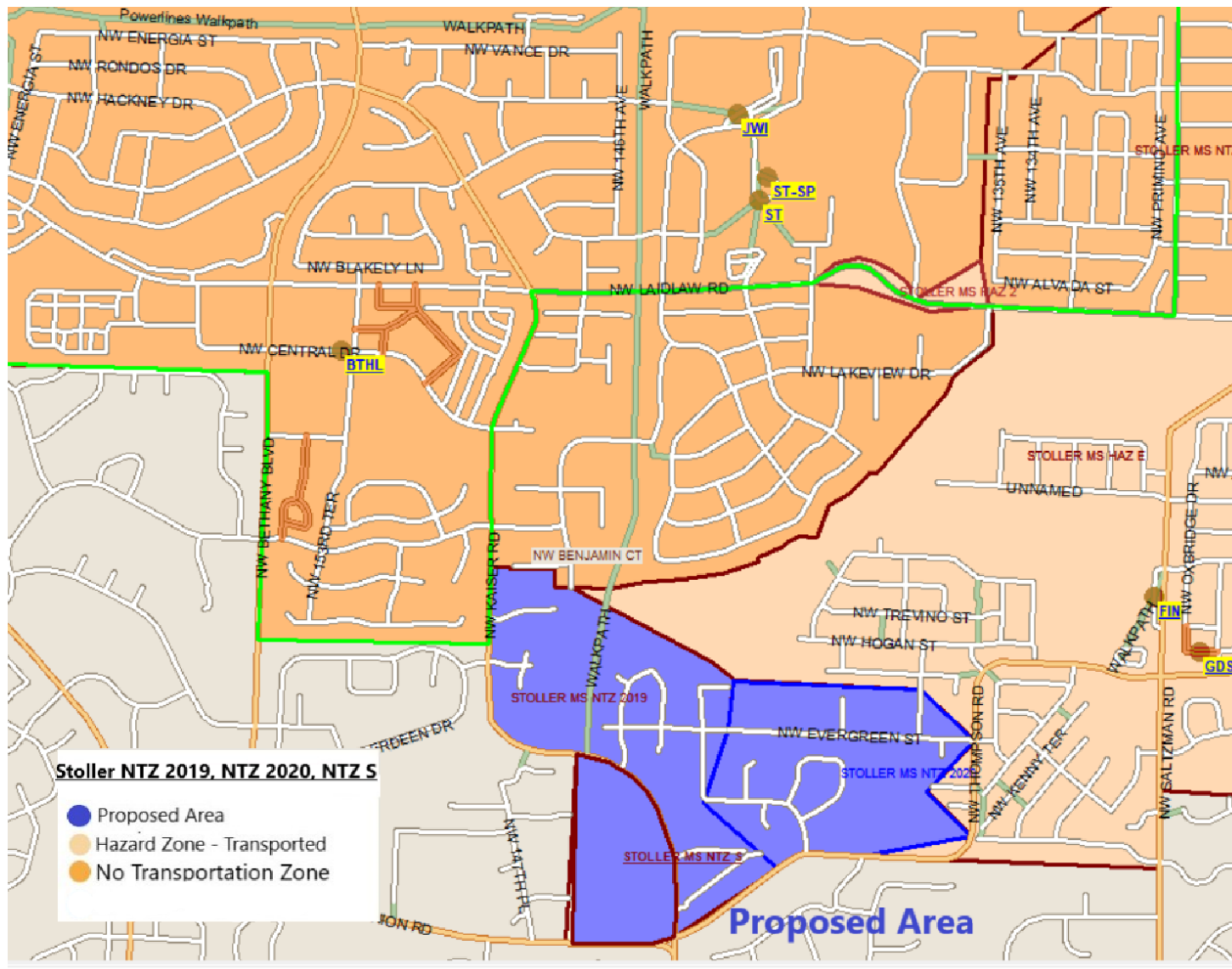


## Stoller Middle School

1. **Stoller NTZ 2 Adjusted** This area, transferred to Tumwater, was previously designated as a walk area for Stoller MS. It is greater than 1.5 miles from Tumwater and will receive regular bus service.



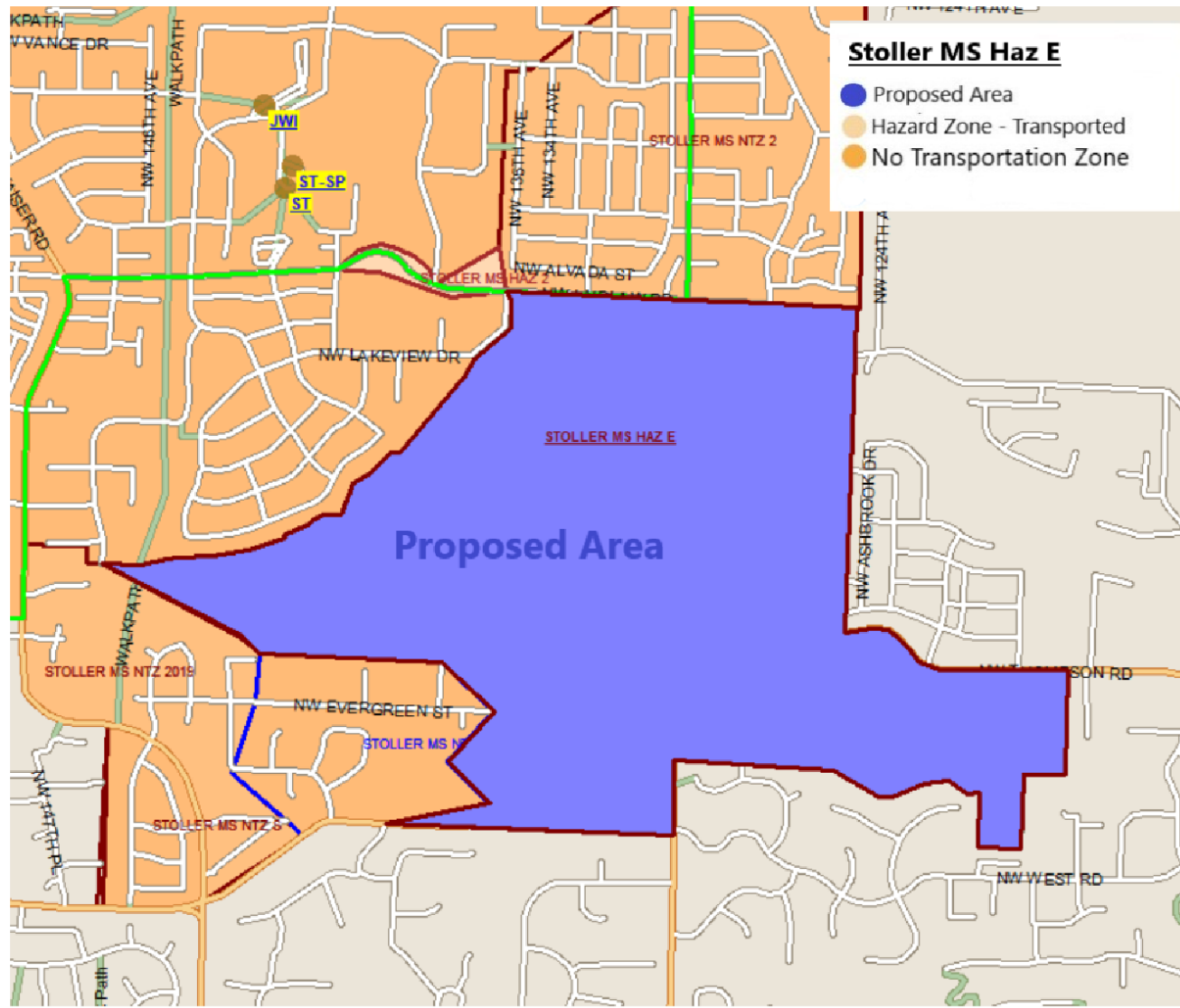
2. **Stoller NTZ 2019, Stoller NTZ 2020, Stoller MS NTZ South** These areas transferred to Tumwater, were previously designated as walk areas for Stoller MS. These areas exceed 1.5 miles from Tumwater and will receive regular bus service.



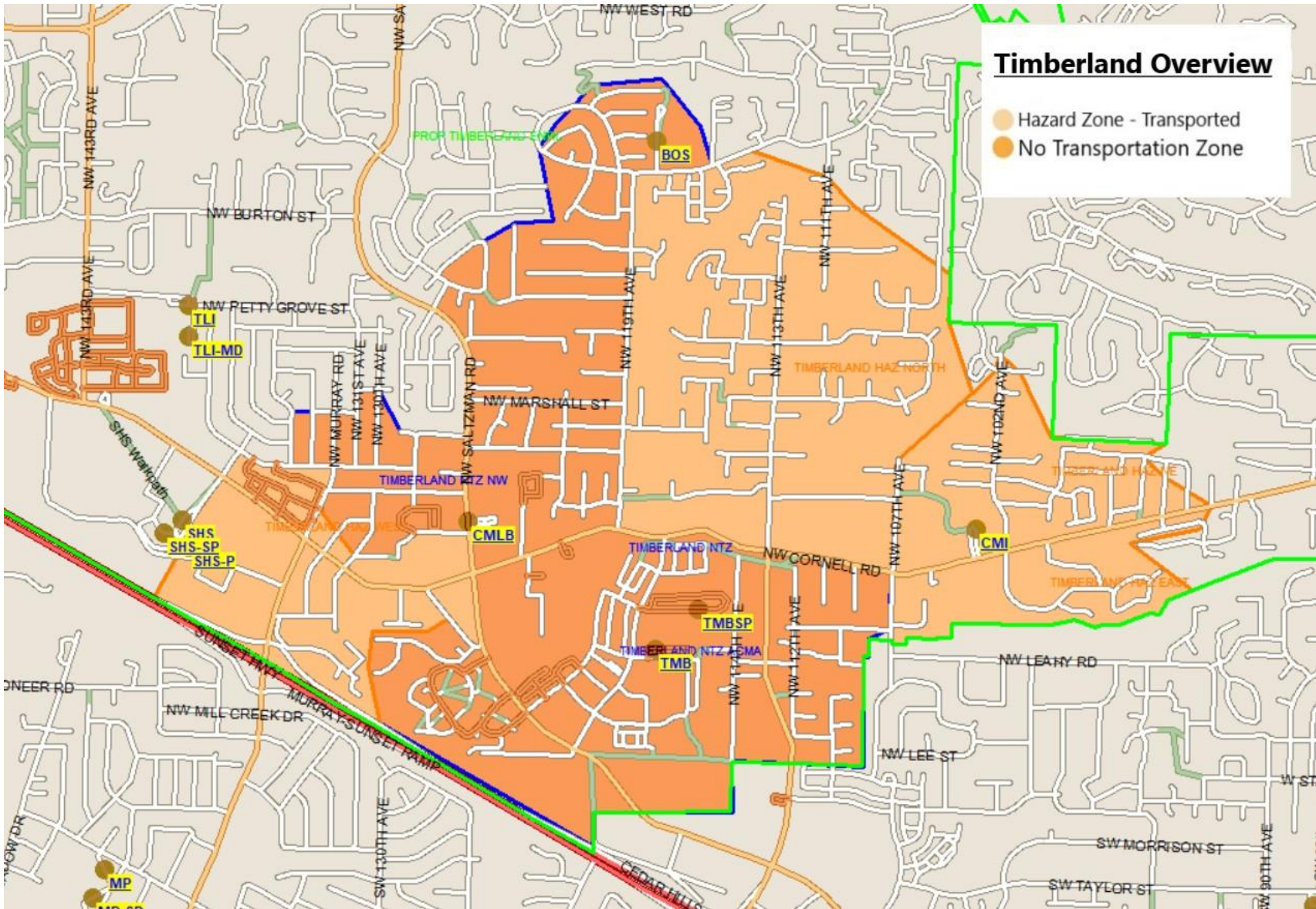
3. **Stoller NTZ Adjusted** This area transferred to Tumwater, was previously designated as a walk area for Stoller MS. It is greater than 1.5 miles from Tumwater and will receive regular bus service.



4. **Stoller MS Hazard East** This area transferred to Tumwater, previously received supplemental transportation service to Stoller due to gaps in infrastructure on NW Saltzman and NW Laidlaw. It is greater than 1.5 miles from Tumwater and will receive regular bus service. It will be delisted from the Stoller Supplemental Plan.



**Tumwater Middle School** With the creation of the attendance boundary for the new school, Transportation evaluated all areas within 1.5 miles and recommends the following walk and hazard areas:





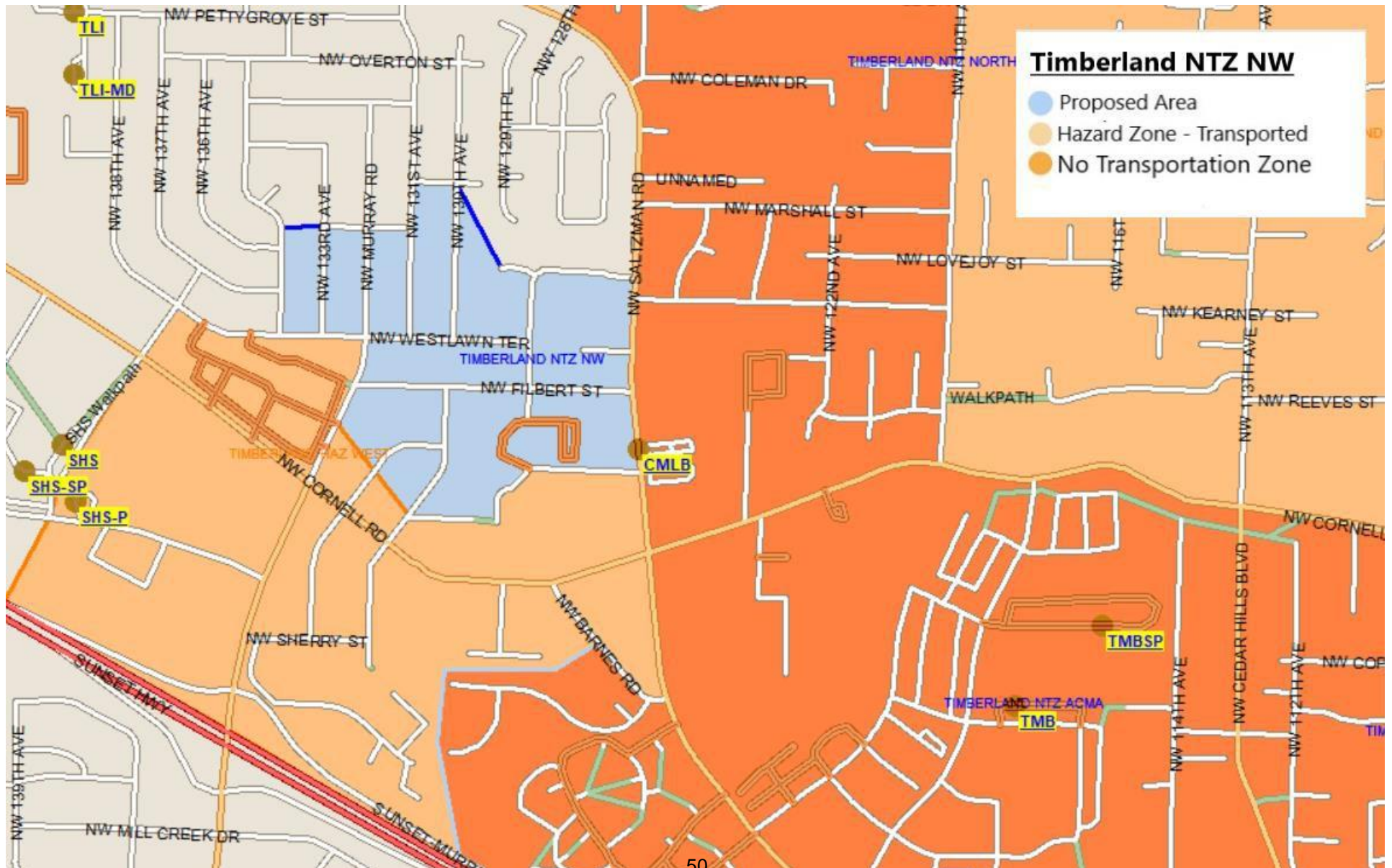
## NW 118th Crosswalk at Timberland Middle School







3. **Tumwater NTZ NW** Students residing in this area will cross NW Saltzman at NW Dogwood, which meets crossing guidelines for middle school students. After crossing NW Saltzman, students will access the same walk path as students in Tumwater NTZ North.



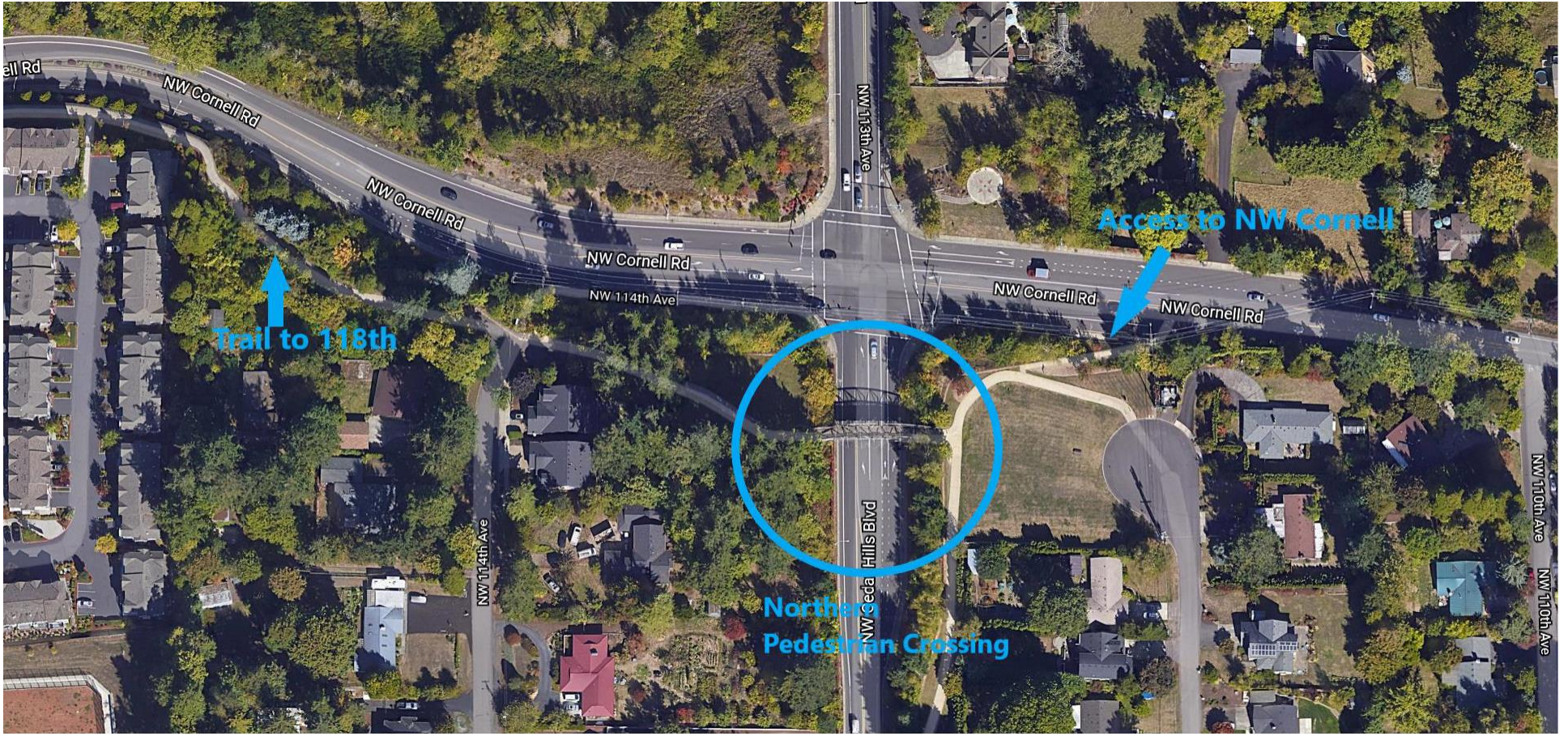




# NW Barnes @ NW 118th



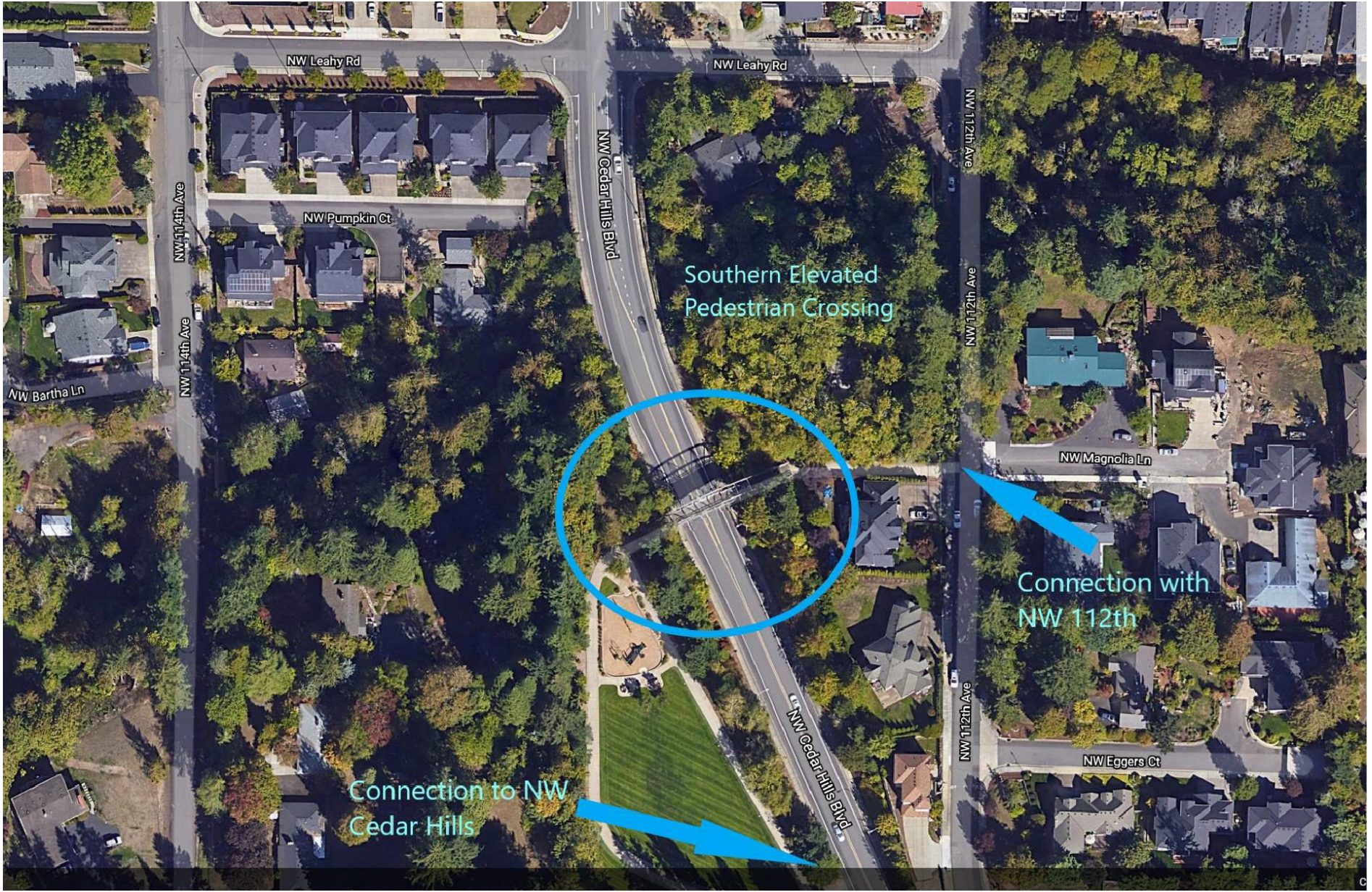




# North Pedestrian Bridge







## South Pedestrian Bridge



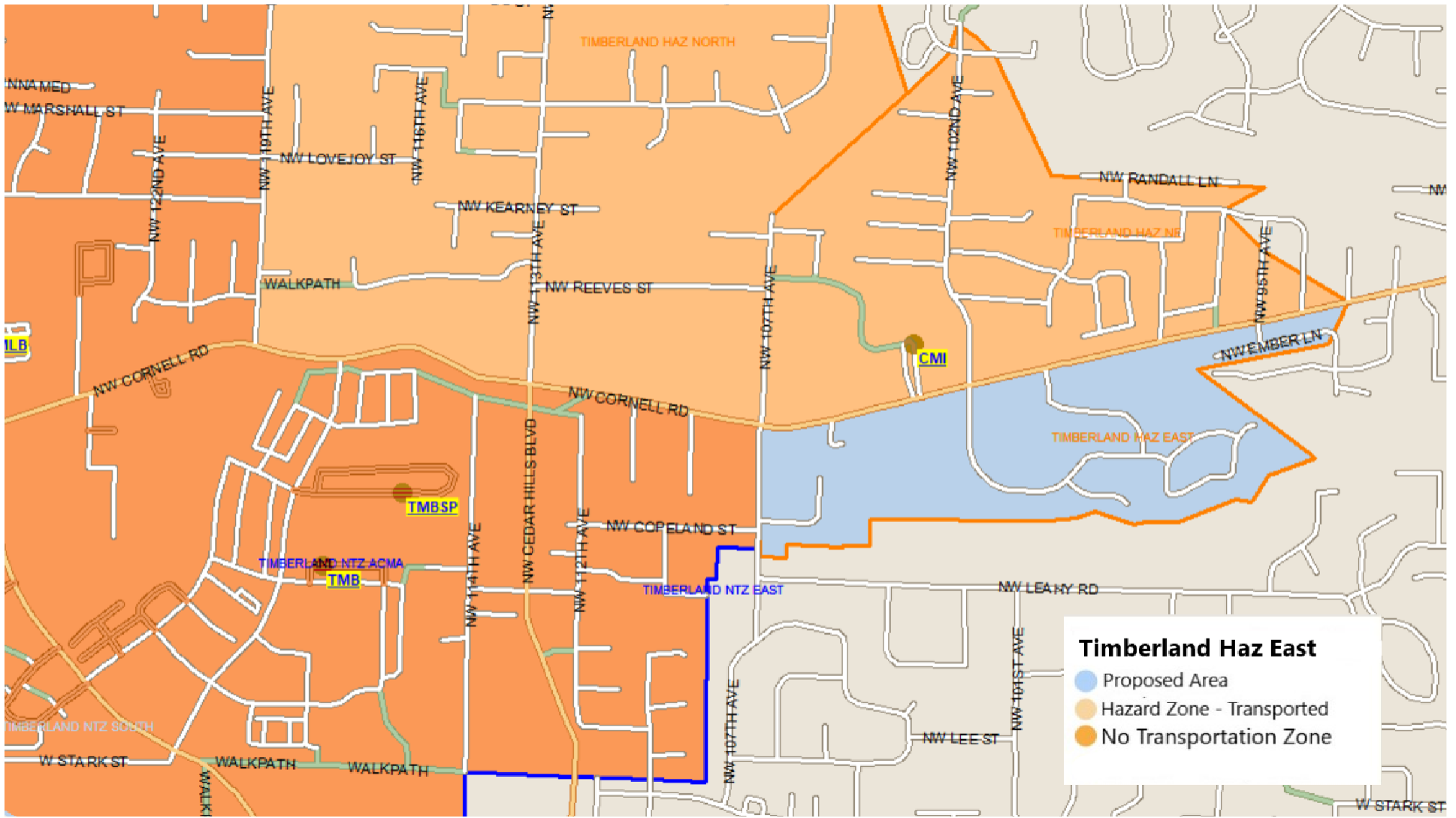
# Path to Tumwater Campus at NW Henson.

← Portland, Oregon



**5. Tumwater Hazard East** The south side of NW Cornell Road lacks sidewalks between NW 95<sup>th</sup> and NW 107<sup>th</sup>. Washington County has planned to add sidewalks to this area as part of the Major Streets Improvement of NW Cornell sometime in 2021.

*This area should be designated a hazard zone. The addition of sidewalks sometime in 2021 will trigger a re-evaluation of this hazard area and potentially the removal of supplemental transportation service.*



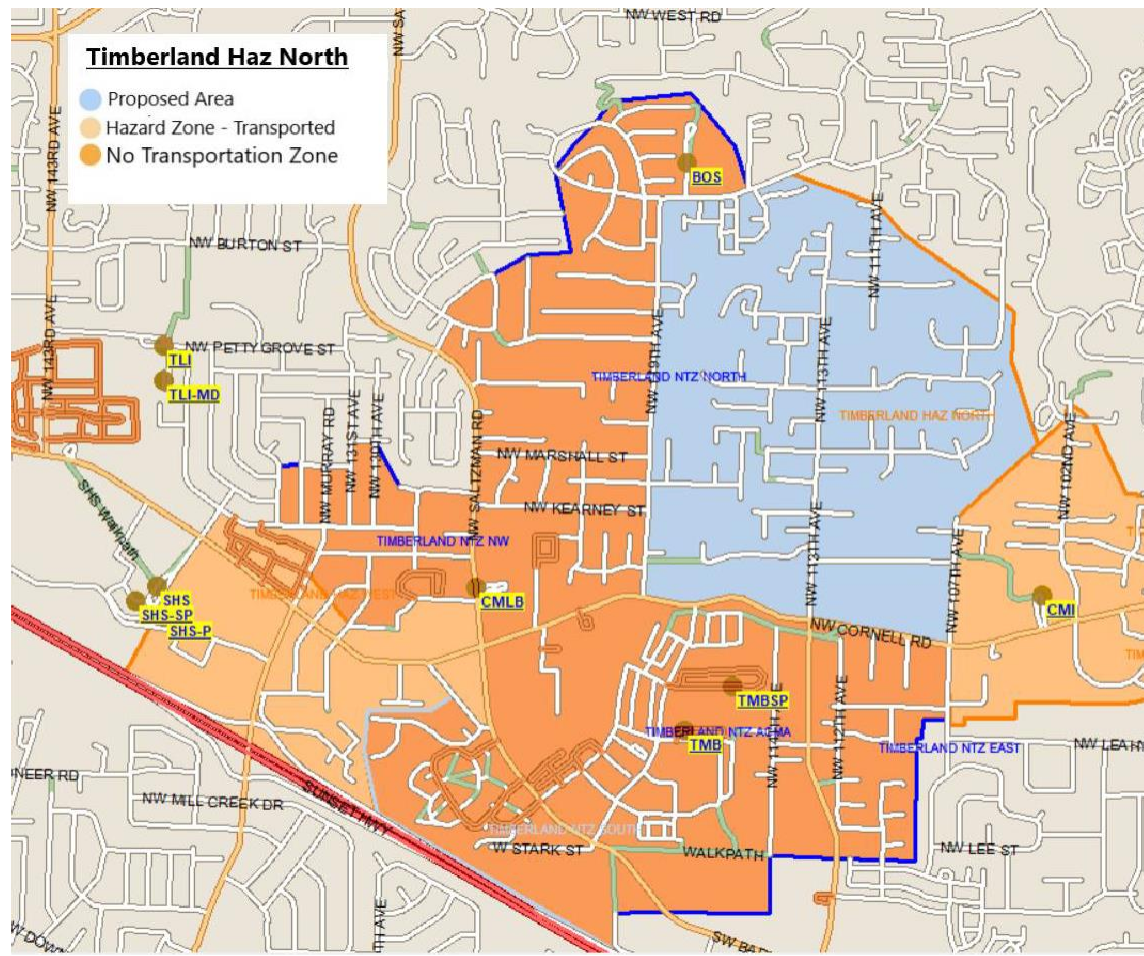
NW Cornell Eastbound, west  
of NW 107th.

No Sidewalks on both sides of  
the road.



- 6. Tumwater Hazard North** This area has multiple items that prevent it from meeting our walking guidelines for middle school students:
- NW Cornell increases to 40 MPH between NW 113<sup>th</sup> and NW 107<sup>th</sup>, which exceeds crossing guidelines for middle school students.
  - The north side of NW Cornell between NW 113<sup>th</sup> and NW 119<sup>th</sup> lacks sidewalks. Washington County has plans to add sidewalks to this area as part of the Major Streets Improvement of NW Cornell, scheduled for 2021.
  - The east side of NW 119<sup>th</sup> has multiple areas without sidewalks, and areas where there is no shoulder for students to walk. The posted speed for NW 119<sup>th</sup> and lack of controlled intersections exceed our guidelines for students to cross to the west side, where sidewalks are present.

*This area should be designated a hazard zone. The addition of sidewalks sometime in 2021 will trigger a reevaluation of this hazard area and potentially the removal of supplemental transportation service.*



Gap in sidewalks - NW Cornell near NW 113th.

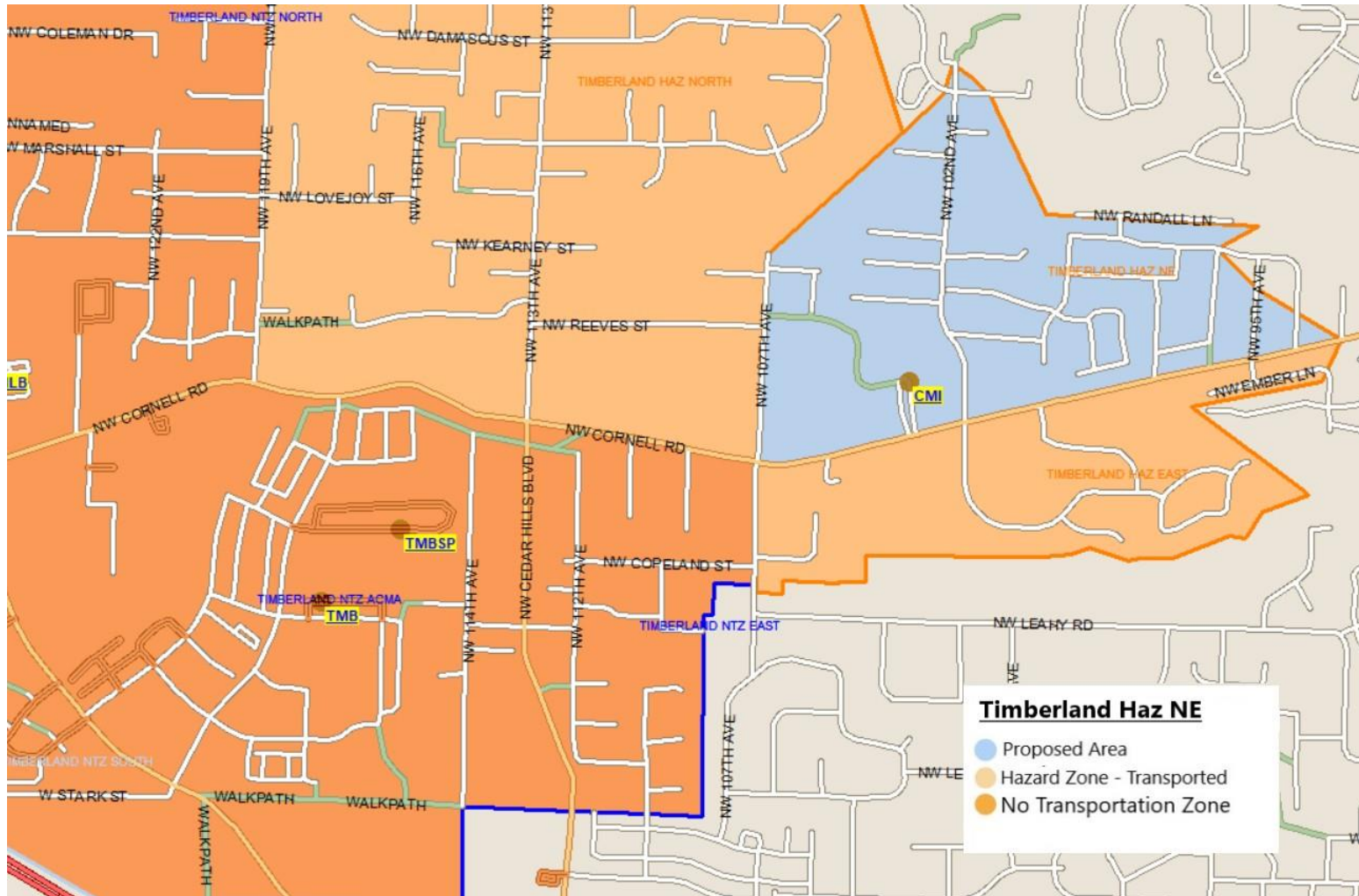


Lack of sidewalks or shoulder on the east side of NW 119th

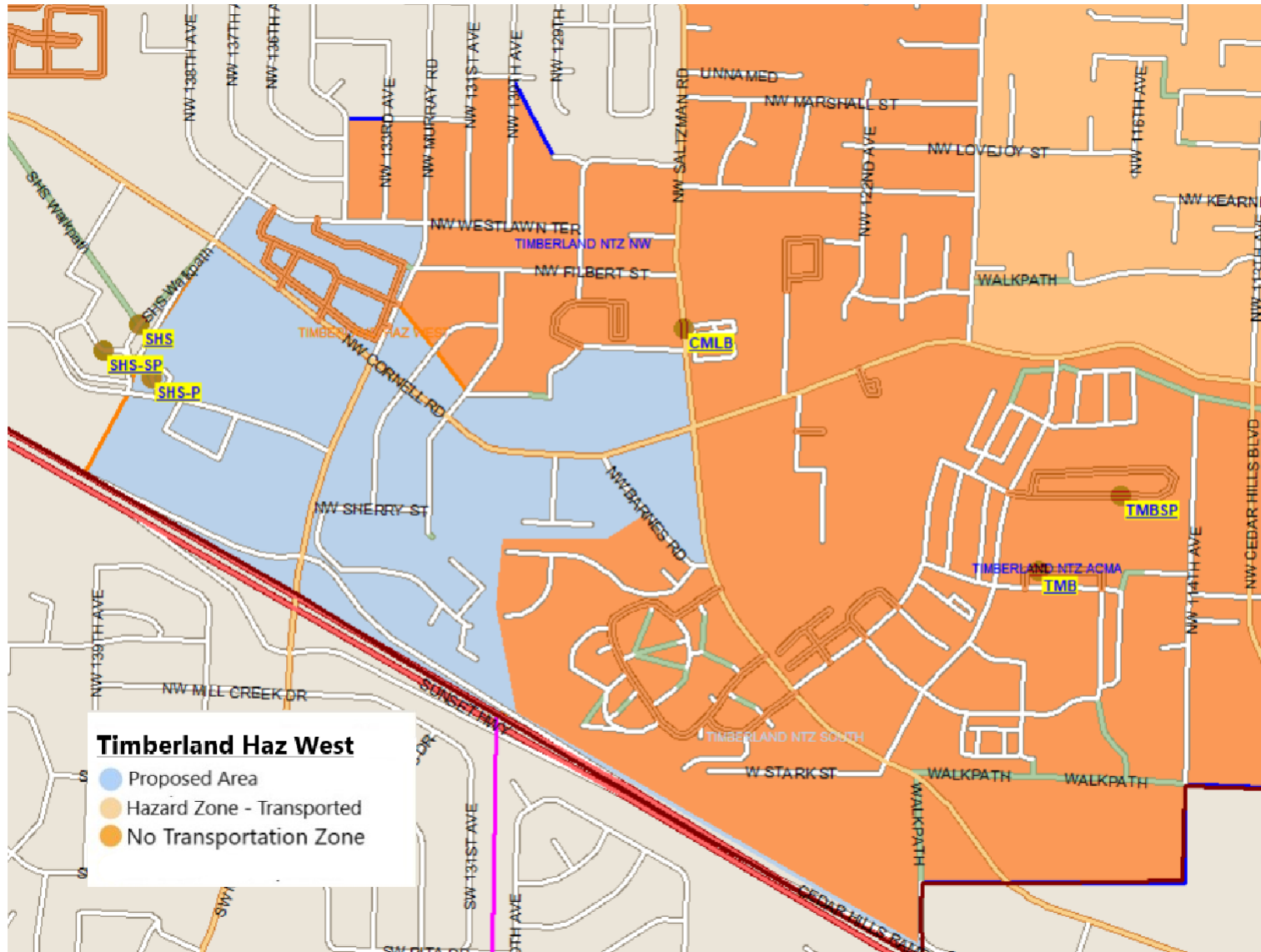


7. **Tumwater Hazard NE** The north side of NW Cornell lacks sidewalks between NW 107<sup>th</sup> and Cedar Mill Elementary School. Additionally, the lack of sidewalks on NW Cornell between NW 107<sup>th</sup> and NW 119<sup>th</sup> (discussed in Tumwater Hazard North) preclude students from walking to Tumwater from this area. Washington County plans to add sidewalks to NW Cornell as part of the Major Streets Improvement of NW Cornell Road, scheduled for 2021.

*This area should be designated a hazard zone. The addition of sidewalks sometime in 2021 will trigger a reevaluation of this hazard area and potentially the removal of supplemental transportation service.*

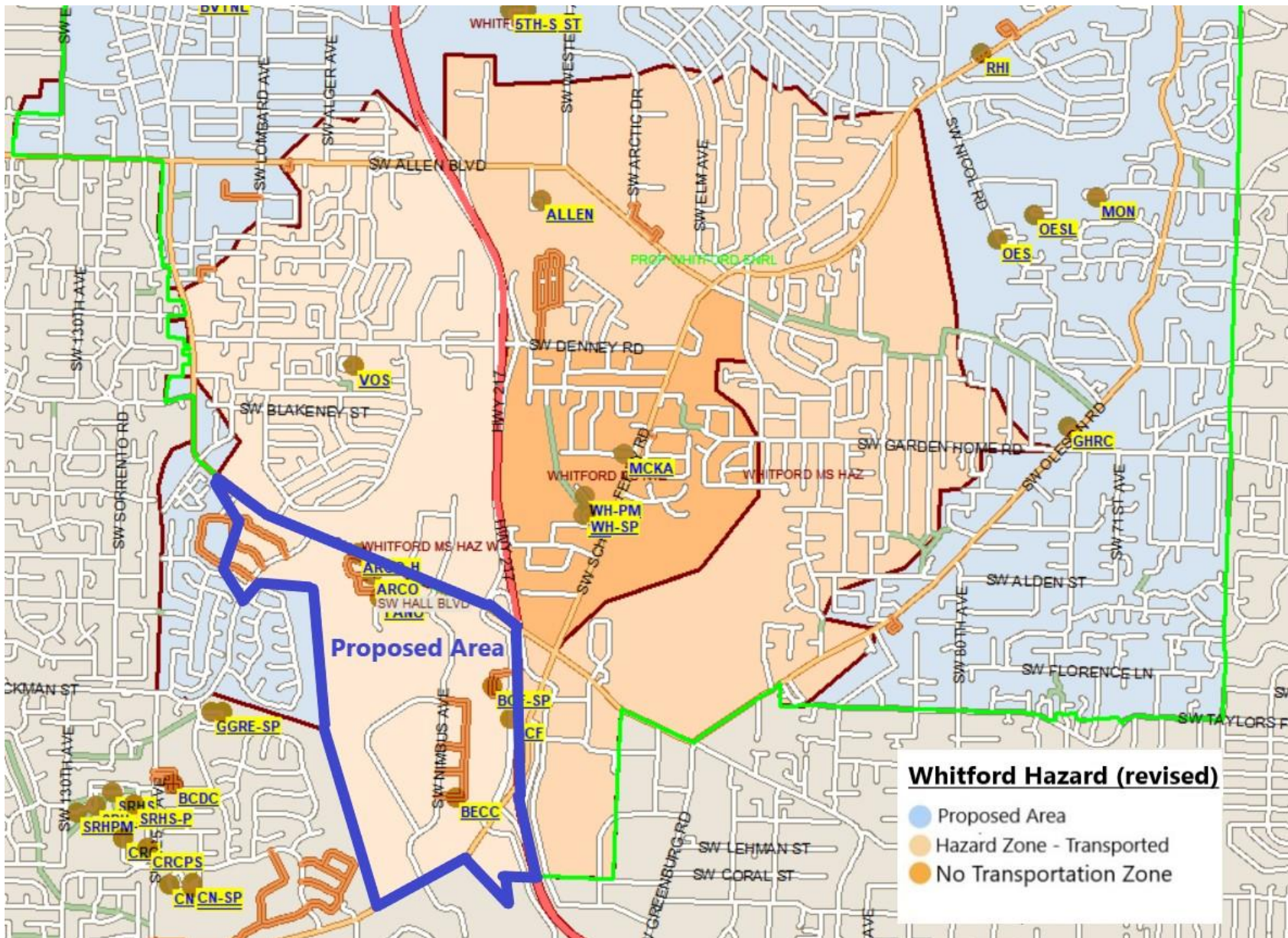


**8. Tumwater Hazard West** The area directly North of Timber Creek, along NW Barnes will be designated a hazard zone. There is a sizable gap in the sidewalks along the west side of NW Barnes that would require students to either walk through a privately owned parking lot, or in the street of NW Barnes. Other paths require crossing streets that do not meet middle school crossing guidelines without the addition of crossing guards. This area will be designated as a hazard zone pending further evaluation/infrastructure improvements.





**Whitford Middle School** This area was transferred to Connestoga Middle School. This area previously received supplemental transportation service. It will be delisted from the Whitford supplemental plan.





Live Stream was made available on: <https://www.youtube.com/BeavertonSchools>

**Board Members Present:**

Becky Tymchuk, Chair	LeeAnn Larsen
Tom Collet, Vice Chair	Eric Simpson
Anne Bryan	Donna Tyner
Susan Greenberg	

**Staff Present:**

Don Grotting	Superintendent
Ginny Hansmann	Deputy Superintendent of Teaching and Learning
Carl Mead	Deputy Superintendent of Operations
Mike Schofield	Associate Superintendent for Business Services
Josh Gamez	Chief Facilities Officer
Steve Langford	Chief Information Officer
Shellie Bailey-Shah	Public Communications Officer
Susan Rodriguez	Chief Human Resources Officer
David Williams	Executive Administrator for Strategic Relations
Danielle Hudson	Executive Administrator for Student Services
Pat McCreery	Administrator for Equity and Inclusion
Toshiko Maurizio	Administrator for Multilingual Programs
Brian Sica	Administrator for Curriculum, Instruction & Assessment
Camellia Osterink	District Legal Counsel
Steve Sparks	Executive Administrator for Long Term Planning
Aaron Boyle	Administrator for Facilities Development

**CALL MEETING TO ORDER & BOARD PROCEDURES – Becky Tymchuk**

School Board Chair Becky Tymchuk called the meeting to order at 6:00 p.m. Chair Tymchuk asked for changes to the agenda: None

**BEA Comments – Sara Schmitt – President**

BEA update, working with great urgency with BSD. We are working on safety and workload protections for members and great learning experiences for students. Educators have been putting together powerful learning experiences for students during the pandemic. We don't feel it is accurate to say this has been a lost learning year for our students. Members have seen great experiences such as, learning technology and helping their families to navigate. Increased communication with teachers and families. Reading intervention teachers are having more targeted instruction and are seeing more growth with many students. CDL has been a significant challenge and we have been learning new ways to teach our students. Thank you to all educators.

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**OSEA Comments** – Amy Knutson – President – not attending

**BSAC Representatives** –

Co-President: Neel Jain/WHS – Developing a Mental Health survey for students to create a seminar for how to assist students in the best way

Co-President: Miriam Gilliam/ISB – not attending

Secretary: Jonah Patterson/SRHS – not attending

Social Media Representative: Riley Poindexter/MHS – Humans of BSD Instagram – has been getting really good feedback. SRO's are being interviewed by students and create a conduct book for SRO's and students.

**Questions and Comments:**

March 8<sup>th</sup> BSAC will meet with the School Board

**Public Comments** - Board Member Becky Tymchuk stated there were 65 comments were received, see Public Comments attachment for a full listing of public comments submitted.

**REPORTS**

**A. Superintendent Comments** – Don Grotting

**Comprehensive Distance Learning/Limited In Person Instruction/ Return to School Planning**

The guidance and requirements for school districts regarding COVID 19, have, and continue to shift, requiring our team to pivot quickly. We know that these changes cause anxiety and uncertainty in our students, families, and staff. Our district is planning to come back in a hybrid model,

- beginning with grades Prek-2 on April 5<sup>th</sup>.
- will expand to grades 3-5 the next week.
- Grades 6-12 are planned for a hybrid model at the beginning of our 4<sup>th</sup> quarter on April 19<sup>th</sup>.

We are working with both bargaining units, and making progress, in developing the best models to serve our students, families, and staff. We will maintain a distance learning option for families that want to continue in distance learning. We are looking to see how we can expand childcare options with outside stakeholders.

**Activities and Athletics**

We continue to follow OHA guidelines and work with OSAA to provide our students the ability to practice, condition, and compete when we can successfully adhere to the current rules and regulations set forth by OHA and OSAA. With our current metrics, we are planning for practices, conditioning, and contests in all sports. We have decided to waive all athletics fees for the remainder of the year.

**Budget**

While we are building our ending fund balance, we know we are experiencing a significant decline in enrollment, uncertainty of future COVID 19 financial requirements, roll up costs, summer school options, and what K-12 budget will be passed by our legislature. The Governor's proposed budget allocates 9.1 billion dollars to K-12 education, with full funding for Measure 98

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and the partial funding for the Student Investment Act. We are advocating for a 9.6-billion-dollar allocation to the K-12 system.

**REAP Expansion**

We will be expanding our services with REAP from Aloha and Beaverton High schools to both Mountainview and Meadow Park Middle Schools this coming fall. We are excited for this opportunity for expansion. REAP is a 501C nonprofit multicultural organization with a mission to ignite, elevate, and engage students of color to become our next leaders.

**Students**

Neel Jain began a non-profit to assist seniors and BHS students have been assisting seniors get their appointments for the COVID vaccine. Our students are amazing.

**Questions and Comments: None**

**B. Financial Update–** Mike Schofield

- General Fund Activity and Forecast
- Summary of Revenue, Expenditures and Encumbrances for All Funds Except General Fund
- General Fund and Local Option Levy Allocation as of 01/31/2021
- Portfolio Management and Summary
- Investments by Sector and Group
- Selected Funds Summary by Issuer
- Budget 101 coming up in March

**Comments/Questions:**

20.6 million of CARES funds is not showing yet, will it be here soon? It will be, once we get everything in.

Will you be working with multiple budgets? Yes, we will be once the state legislature decides the available funds. Having an increase is key for our operating costs.

**C. Return to School –** Ginny Hansmann, Brian Sica

Thank you to our staff and families for all their hard work. Started LIPI today, that is exciting.

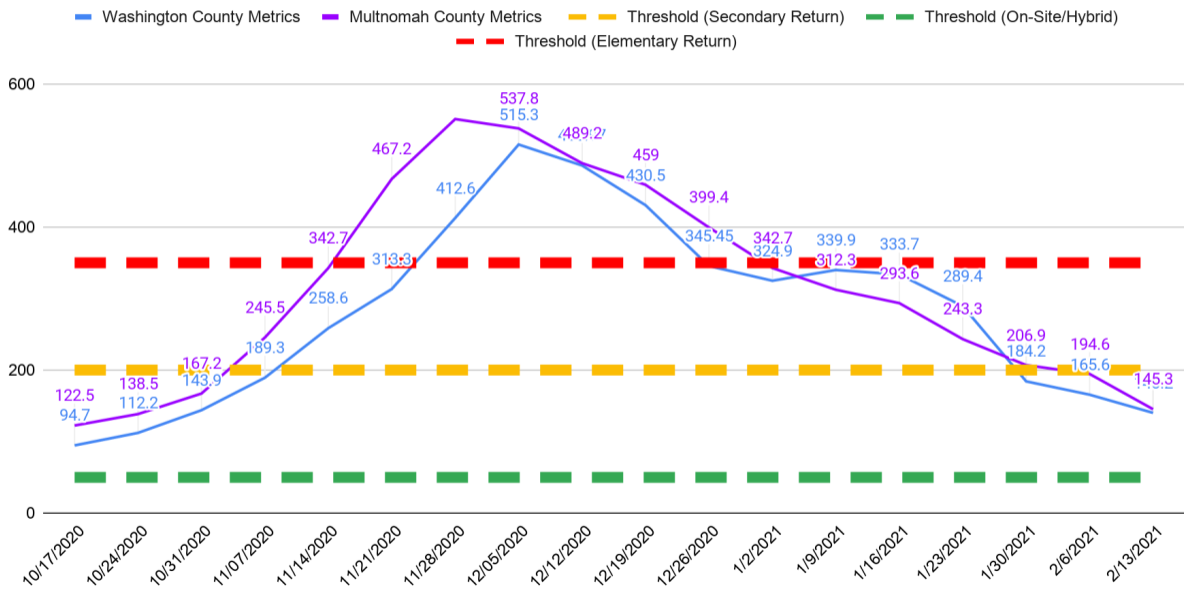
**Metrics Update**

The figure below indicates that new Covid-19 cases continue to fall in both Washington and Multnomah counties. Washington County reports 140 and Multnomah County 145 cases per 100K residents. The test positivity rates are 3.7% and 2.7%, respectively. These numbers indicate the Beaverton School District can consider implementing “On - Site” and “Hybrid” in our Elementary schools followed by our secondary schools, provided there is not significant transmission within the schools. We still must keep the 35 sq feet for each student per the guidelines. Keep encouraging our community to continue using masks and wash hands to keep us from a resurgence.

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## New cases per 100K residents compared to State Thresholds



**Timeline for Implementation** (Pending the completion of the collective bargaining process and any unforeseen changes to guidance)

**February 22, 2021** - Begin Phase 2 of Limited In Person Instruction -(Internet/Connectivity access)

**March 29 - April 2** - Staff and Student training for hybrid implementation. (Three days of staff in-service)

**April 5** - PK -2 implements a hybrid model across all sites

**April 12** - Grades 3-5 implement a hybrid model across all sites

**April 19 (not before, date tentative)** - Begin the secondary hybrid

### LIPI Phase 2

Limited In Person Instruction will be offered at most sites for Special Education, MLD, or connectivity support. The February 22 start date will begin with the internet cafe. The figure below is a summary of the initial numbers for phase two of LIPI.

Initial Student Counts for LIPI (Phase 2)				
	Elementary	Middle	High	Options
Number of Students	73	336	219	118

**Hybrid** (All hybrid plans are pending the collective bargaining process and any changes to guidance)

**Elementary** - Students in grades PK-5 will be able to attend class in-person, four days per week. Students will be assigned to an AM or PM group due to having to maintain 35 sq feet per student. Students will receive live instruction in Reading, Writing, Math and other subjects as well as a

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focus on social and emotional well-being. Students will complete work in their other subjects, online either asynchronously or with a certified specialist.

Elementary families are required to choose between CDL and Hybrid. The figure below is a summary of the responses (as of February 16)

Instructional Model	KF	01	02	03	04	05	Total
<b>No Choice</b>	<b>404</b> 17.17%	<b>448</b> 16.59%	<b>451</b> 17.12%	<b>569</b> 20.72%	<b>589</b> 22.23%	<b>560</b> 19.99%	<b>3021</b> 19.02%
<b>CDL</b>	<b>943</b> 40.08%	<b>1127</b> 41.73%	<b>1126</b> 42.73%	<b>1081</b> 39.37%	<b>1003</b> 37.85%	<b>979</b> 34.94%	<b>6259</b> 39.40%
<b>IPH</b>	<b>1006</b> 42.75%	<b>1126</b> 41.69%	<b>1058</b> 40.15%	<b>1096</b> 39.91%	<b>1058</b> 39.92%	<b>1263</b> 45.07%	<b>6607</b> 41.59%
<b>Total</b>	<b>2353</b>	<b>2701</b>	<b>2635</b>	<b>2746</b>	<b>2650</b>	<b>2802</b>	<b>15887</b>

**Secondary** - The district will no longer be using the term BSD Connect to describe an expanded model of limited campus access. Rather, we intend to offer LIPI to the fullest extent possible until it is safe for students and staff to return in a hybrid (not before April 19).

The Secondary Hybrid model allows students in-person learning two full days per week. Student schedules will remain unchanged and staff will not be reassigned. The daily student experience will be a combination of in-person instruction and both synchronous and asynchronous online work. The most significant difference between the Middle and High School implementation is the cohorting of students. Middle School Students will remain in a single classroom throughout the day (teachers will rotate) while high school students will pass between classrooms each period.

Planning two more building walk throughs with simulated student days.

### Modifications to our HVAC systems

Information is going out to staff and families of the updates that have been completed and all of the updates. This 15 page document is available on the district website, by school. MERV 13 filters are not required but we feel that once we have 50% of our students back. We are proceeding with installing those as they arrive, with completion by March 15<sup>th</sup> for the elementary schools.

### Questions/Comments:

Students returning to school and those that are staying at home, what is the approach for the mental health piece? We will have BHW teams and counselors at every site for additional touch points. The BHW district team is also focusing on students but also our staff well-being. Counselors and social workers will be onsite. They will also have office hours to connect with those in CDL. Staff and student wellness Pre-K -21. Shout out to Classified staff that are supervising the students on site.

How will you predict the number of Secondary students that will return? We will be sending another survey to those students. What was the final response rate on the survey? 95% elementary completion.

This is amazing news and everyone is excited for the students return. If a family made a decision based on what they thought would work and need a change, how do they do that. They will have to contact the Principal as buildings will make decisions based on availability and need.

Strong connections at Elementary level makes it really hard to have changes. Wanted to honor our teaching staff for making such strong connections. When will families know when there may be a

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new teacher at the Elementary level? We have to give a two week notice to staff if they must change positions. The latest would be before Spring Break but we hope to give this information as soon as possible.

How did we arrive at the time and frequency for Elementary attending – every human in a room must have 35 sq feet. That equates to about 15 – 18 people per room we have. Two full days or four ½ days was what the teams had to work with. It would be mostly asynchronous work if we went with full days. Youngest students 2.5 hours is a transitional time to get back to school.

It sounded like we are looking at childcare options for those that are in need for this. We are looking at several schools to be able to provide daycare onsite for the time they are not in school. We are looking at about 13 schools to provide this, it is all dependent on space.

Staff walk throughs, will we be able to post these online for folks that have not been in a building?

CCI is producing a video about a day in the life of a student. It will be ready as soon as possible.

HVAC updates, are the Principals give updates as those go in? We could have communications update that. Do Principals also address families on a weekly or monthly basis? Yes, they take that information to their staffs.

Appreciate all the work that the Operations team is doing.

#### **D. Long Range Facilities Plan Update – Carl Mead, Steve Sparks, Aaron Boyle, Josh Gamez**

Since February 1, 2021 work session, staff have held 41 public community meetings, including three (3) 2-hour open houses. After tonight's Board meeting, staff will present at five (5) additional community meetings. Consistent comments from the meetings have been directed to the general condition needs of facilities, especially seismic upgrades. Infrastructure to facilitate the return of students to school, especially HVAC equipment, has also been a common comment. The replacement of Raleigh Hills ES has been universally supported.

The Raleigh Hills community was especially appreciative of seeing the replacement of their facility as a priority in the Long Range Facility Plan. The community has also expressed support for replacing Beaverton HS. Generally, the community have expressed support for a larger capital bond measure based on the demonstrated needs of the District. However, community members have expressed their uncertainty on timing of such a capital bond measure.

The videos and survey prepared by the District's Community Involvement team have been shared with all school families and at the community meetings. To date, 970 people have responded to the survey. Responses have been in five (5) languages. The survey responses indicate a community preference for prioritizing repair/replacement of aging buildings followed by pre-kindergarten, seismic, and security upgrades in the buildings. Approximately 250 additional written comments are included in the survey responses.

#### **Questions/Comments:**

In terms of long-range planning, will you incorporate goals on seismic safety and deferred maintenance? We go back to that assessment that was presented at past meetings. We are looking at options and planning on making improvements to our backlog. We need some way to measure our success and set a marker for future boards and district teams. We do not have a great roadmap of our history. We need one that is 15-20 years back and also forward, we are taking everything that was accomplished and provide that to our community.

How are we navigating this important job during this difficult time? We plan to get a recommended plan to the Board and have a strategy on how to get that information out and get public engagement. Once

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we have the plan approved by the Board, then we have to have community feedback and support. The survey will provide information for us to work with.

Can we do something to reduce our maintenance costs? Can we do something to keep us from having to grow our maintenance staff? We have actually reduced our maintenance staff. Custodial at a building has increased due to the square footage increases. Can we make sure we have enough staff to cover the buildings? We work with maintenance to help reduce costs.

Thank you to staff for the community meetings that you have attended to get this information out.

## DISCUSSION ITEMS

### A. Districtwide Facilities Repair Budget Transfer (from Program Reserve) – Carl Mead, Josh Gamez, Aaron Boyle

On January 29, 2020, BSD staff presented a follow up on the details of the budget shortfall to the BAC. As a result of the presentation and discussion, the BAC voted unanimously at the April 15, 2020 meeting to recommend a budget transfer of \$12M from the Bond Program Reserve to the District-Wide Facility Repairs project.

Since May 2018, all remaining major projects in the Bond have been bid out, and are in a good financial position. Their current status is:

**ACMA** : project is over 90% complete, with favorable budget and schedule conditions. Current contingency is \$2,002,185.00, and we are projecting at least \$1M in savings when the project is closed.

**Five Oaks** : reached substantial completion in December, 2020, and is currently in the close out process. Any remaining savings will be minimal.

**Raleigh Hills**: suspended indefinitely as voted upon by the School Board in December, 2018. Current funding level hold is \$11,821,753.00.

**Seismic Upgrades** : Cooper Mountain ES is the final voter commitment line item remaining, and will be completed this Summer. Significant savings from other Seismic line items is being used to execute additional seismic scope within the Bond Program.

**William Walker** : project reached financial completion in January 2021, and returned significant savings to the Program Reserve.

On January 27, 2021, BSD staff presented a follow up presentation on the financial status of the Bond, and a recommendation was requested to move forward with phase 2 of the District-Wide Facility Repairs budget transfer. As a result, the BAC voted unanimously to recommend a budget transfer of \$14.07M from the Bond Program Reserve to the District-Wide Facility Repairs project.

This budget transfer is necessary to complete the remaining repair projects in the bond. This includes: seven reroofs, five HVAC upgrades, nine generator repairs, five electrical upgrades, three window repairs, three paging upgrades, one playground remodel, many flooring repairs, and District-Wide door and hardware repairs.

In order to give the Program financial flexibility, the additional budget request was broken into two phases. Phase one was approved by the School Board in May, 2020, and resulted in a \$12M increase. In order to complete the remaining line items with this project, the second phase of the budget increase is needed. We ask the Beaverton School District Board to provide feedback to staff

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on the plan to transfer \$14,070,000.00 from the Bond Program Reserve into the District-Wide Facility Repairs project and ask for a decision at the March 15, 2021 Business Meeting.

**Questions/Comments:**

What is the total reserve that this is coming out of? A little over 21 million in allocated reserve. 7 million would be after this transfer. This has been communicated with the BAC and they agree with these recommendations.

Open projects have their own contingencies? Yes

Do you have a timeframe for when all when be done? All should be done by the end of 2022. We'd love to see this all on the website, showing what had been completed in each building and across the district. The BAC has been thoughtful and carefully reviewed it. They are very comfortable with this recommendation.

The committee still has the ability to recommend additional projects with the remaining 7 million.

**B. Design of Raleigh Hills - Carl Mead, Josh Gamez, Aaron Boyle**

All remaining major projects in the Bond have been bid out and are in good financial position. Schedule and budget are tracking well in terms of completion of the Program in full, and efforts to begin planning the next Bond are underway. This presents a favorable opportunity to begin pre-design on a Raleigh Hills Replacement, and would help accelerate the schedule of a potential future Bond project.

The current funding hold for the Raleigh Hills Improvements project sits at \$11,821,753.00. We expect that the pre-design will cost approximately \$1M of that funding hold. The main purpose of pre-design will be to develop further budget certainty for the project. This will ensure that the budget request in the bond is as accurate as possible. We will also be able to solicit community feedback and engagement prior to a bond election. If a new bond is not passed, the remaining balance can be used for upgrades at the current building.

On January 27, 2021, BSD staff presented a follow-up presentation on the financial status of the Bond to the Bond Accountability Committee (BAC). BSD staff recommended to start design efforts for a new Raleigh Hills ES. As a result, the BAC voted unanimously to recommend use of the current Raleigh Hills Improvement Bond funds to begin a conceptual design.

We ask the Beaverton School District Board to provide feedback to staff on the plan to use project funds to begin pre-design services of a new Raleigh Hills ES and schedule a decision for the March 15, 2021 Business Meeting. The pre-design services will include a conceptual design and project estimating.

**Questions/Comments:**

Spending money now is a good measure, but if another bond is not approved would this still work for a future bond? *It would be money well spent on a conceptual design level with possible code changes and it is not a full structural design. It will be a complicated project with traffic and such.*

There was a lot of support for this as long as it is a conceptual design from the BAC.

We need to have voter approval and support this.

**ACTION ITEMS**

**A. Name Approval of New Middle School – Shellie Bailey-Shaw, Jill O’Neill**

In January we discussed the naming of the middle school. The two names with native American tribes were Tumwater and Tumchuk, also there was Timberland and Cedar Falls that were the most popular names presented.

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Donna Tyner made the motion to adopt the new middle school name of Tumwater. LeeAnn Larsen seconded and the motion passed unanimously by a vote of 7 to 0 by Becky Tymchuk, Tom Collett, Anne Bryan, Donna Tyner, Eric Simpson, LeeAnn Larsen, and Susan Greenberg.

**Comments:** We know the community has been comfortable with Timberland but we have been given a gift to name this a native American name and honor that in our community. Taking advantage of the native American architecture of the building is a great opportunity. This will help our students honor the community. We are very proud of our new middle school.

**B. Consent Agenda – Becky Tymchuk**

**1. Personnel**

BE IT RESOLVED that the employee(s) who are recommended herein for administrator and teacher elections, leaves of absence, and resignations/terminations are accepted by the School Board as submitted at this meeting.

**2. Approval of School Board Meeting Minutes**

BE IT RESOLVED that the minutes of the January 19, 2021 Board Meeting and February 1, 2021 Work Session are hereby approved as submitted at this meeting.

**3. Grant Report**

BE IT RESOLVED that the School Board approve the Grant Report as submitted in this meeting.

**4. Public Contracts**

BE IT RESOLVED that the School Board authorize the Superintendent or designee to obligate the District for the public contract items as submitted at this meeting.

**5. Inter-District Transfer Process**

BE IT RESOLVED that the School Board authorize the Superintendent or designee to approve the Inter-District Transfer process as submitted at this meeting.

LeeAnn Larsen made the motion to accept the Consent Agenda by the School Board as submitted. Donna Tyner seconded and the motion passed unanimously by a vote of 7 to 0 by Becky Tymchuk, Tom Collett, Anne Bryan, Donna Tyner, Eric Simpson, LeeAnn Larsen, and Susan Greenberg.

Questions/Comments:

Wanted to bring up the BHS track resurfacing is in this and want to be sure that if BHS is replaced will this still work. *It would come out of our deferred maintenance funds.*

**BOARD COMMUNICATION – Board Members**

**A. Individual School Board Member Comments –**

These have been difficult times and we are trying to find the middle for 40,000 students and being able to have tolerance for all families and do the best for our community. We are all on this Board because we are passionate and are trying to do what is right for all students. Thank you to all of our families and staff for all that you do.

**ADJOURNMENT**

Becky Tymchuk adjourned the meeting at 7:48 p.m.

**Information Items**

- Bond Status Report Update

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Submitted by Dianna Hess

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Becky Tymchuk, School Board Chair

**District Goal:** WE Empower all students to achieve post-high school success.

"The District prohibits discrimination and harassment based on any basis protected by law, including but not limited to, an individual's actual or perceived race, color, religion, sex, sexual orientation, gender identity, gender expression, national or ethnic origin, marital status, age, mental or physical disability, pregnancy, familial status, economic status, veteran status, or because of a perceived or actual association with any other persons within these protected classes



### GRANT REPORT

Grant Proposal	Funding Agency	Amount Requested	Submission Date	Decision Date	Action Required
PAX Tools Community Workshops	Washington County Department of Health and Human Services	\$18,720	4 Dec 2020	NA	Permission to receive funds
Funding supports implementation of a parenting workshop utilizing evidence-based tools to increase positive engagement strategies with our youth.					
Community Health Improvement Plan (CHIP) Grant	Washington County Dept. of Health & Human Services	\$49,625	26 Feb 2021	9 Apr 2021	Permission to apply
Washington County CHIP grants fund projects that increase organizational capacity for trauma informed and equity practices and address community health improvement priorities. CHIP funding will support a second year of culturally-sensitive outdoor learning opportunities for Mountain View Middle School students and caregivers in partnership with Coyle Outside LLC.					

Grant Proposal In Review	Funding Agency	Amount Requested	Submission Date	Decision Date

Grant Proposal Final Status	Funding Agency	Amount Requested	Amount Funded
American Indian/Alaska Native Educator Success	Oregon Department of Education	\$125,000	\$125,000
Elementary and Secondary School Emergency Relief (ESSER II) Fund	Oregon Department of Education	\$20,656,919	\$20,656,919
Pathways for Recovery and Return Grant	Oregon Department of Education	\$255,726	\$255,726

**RECOMMENDATION:**

It is recommended that the proposals be approved.

District Goal: WE empower all students to achieve post-high school success.

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**PUBLIC CONTRACTS – BOARD AUTHORIZATION OF  
SUPERINTENDENT TO OBLIGATE THE DISTRICT**

**POLICY ISSUE/SITUATION**

School Board action is required to authorize the Superintendent or a designee to obligate the District for the attached public contract items.

**BACKGROUND INFORMATION**

On May 15, 2017, the Board adopted current policy language regarding Authority to Obligate the District (Board Policy DJ), which updates the School District's Public Contracting Rules in accordance with State Recommended Model Rules. Appropriate bidding procedures and Public Contracting Rules have been complied with before recommending the attached contract for Board approval. The following authorization of contract, subject to available budget appropriations, is a routine Board action that appears under the consent grouping of the Board agenda.

**RECOMMENDATION**

BE IT RESOLVED that the School Board authorize the Superintendent or a designee to obligate the District for the public contract items listed in Attachment A.

PUBLIC CONTRACTS  
BOARD AUTHORIZATION OF SUPERINTENDENT TO  
OBLIGATE THE DISTRICT  
SUBMITTED FOR SCHOOL BOARD APPROVAL

Contract Name	Recommended By	Contract Selection Process	Contractor/Vendor	Contract Amount	Contract Timeline		Recommendation
					Start	End	
Paxton/Patterson Middle School Career Labs	John Peplinski	The Interlocal Purchasing System [TIPS] Cooperative Contract 180902	Paxton Patterson LLC	\$919,052.48	3/2021	7/2026	Authorization to Award Contract
Hiteon Elementary HVAC & Controls Upgrades General Contractor Services	Aaron Boyle	ITB 20-0023	Total Mechanical Inc.	\$393,932.00	3/2021	9/2021	Authorization to Award Contract
Beaverton High School – Marketing Labs	John Peplinski	OETC Cooperative Contract #4064	Apple	\$183,840.00	4/2021	6/2024	Authorization to Award Contract



**PROJECT NAME:** Paxton/Patterson Middle School Career Labs

**PROJECTTIMELINE:** 3/2021 - 7/2026

**PROJECT BUDGET:** \$925,000.00

**PROJECT SCOPE:** Nine (9) comprehensive Middle Schools will enjoy a classroom with 20 fixed career-exploration labs. The lab selection for each school is informed by the Career & Technical Education programs at the High Schools each Middle School will feed into, in addition to district-wide Career & Technical Education programs. Eighth-grade students enjoy first-priority use of the labs in preparation for their rise to High School, as a condition of the funding grant: High School Success / Measure 98. The purchase will include 60 months of Paxton Content Learning Management System licensure.

**CONTRACT NAME:** Paxton/Patterson Middle School Career Labs

**RECOMMENDED BY:** John Peplinski, Teaching & Learning - Instructional Innovation

**SOLICITATION METHOD:** The Interlocal Purchasing System [TIPS] Cooperative Contract 180902

**CONTRACTTIMELINE:** 3/2021 - 7/2026

**CONTRACT AMOUNT:** \$919,052.48

**CONTRACT SCOPE:** Career Lab Design, Shipment, Installation of tables and 180 labs across nine (9) Middle Schools; and, training for nine lab Teachers and Instructional Innovation program specialists.

**RECOMMENDATION:** Authorization to Award Contract to Paxton Patterson LLC

**FUNDING SOURCE:** High School Success Grant / Measure 98



**PROJECT NAME:** Hiteon HVAC Controls Upgrade

**PROJECTTIMELINE:** 05/2020–09/2021

**PROJECT BUDGET:** \$500,000.00

**PROJECT SCOPE:** The project is a HVAC and Direct Digital Controls (DDC) upgrade at Hiteon Elementary School. This project primary converts all remaining pneumatically controlled mechanical equipment to DDC on the District’s Johnson Controls network. Main components include A wing VAV boxes, AHUs, TUs, Radiators and RTUs.

**CONTRACT NAME:** Hiteon Elementary HVAC & Controls Upgrades General Contractor Services

**RECOMMENDED BY:** Aaron Boyle

**SOLICITATION METHOD:** ITB 20-0023

**CONTRACTTIMELINE:** 3/2021–09/2021

**CONTRACT AMOUNT:** \$425,912.00

**CONTRACT SCOPE:** General Contractor services converts all remaining pneumatically controlled mechanical equipment to DDC on the District’s Johnson Controls network. Main components include A wing VAV boxes, AHUs, TUs, Radiators and RTUs as shown in the project plans.

**RECOMMENDATION:** Authorization to Award Contract to Total Mechanical Inc.

**FUNDING SOURCE:** 2014 Bond; Modernization, Renovation Projects; Physical Facility Improvements; Hiteon HVAC Controls Upgrade



**PROJECT NAME:** Marketing Labs for Beaverton High School

**PROJECT TIMELINE:** 4/2021 - 6/2024

**PROJECT BUDGET:** \$183,840.00

**PROJECT SCOPE:** Beaverton High School’s Career & Technical Education Marketing program would like adequate technology to support the start of their ‘student-run creative agency’ by providing industry-standard equipment and software. They have secured Creative Cloud and need the mobile machines to operate the software and work remotely on team projects and learnings. A class-set of 40 MacBook Pro notebook computers will be assigned to each lab: MD29 Innovation Center and MD31 Design Lab.

**CONTRACT NAME:** BHS – Marketing Labs

**RECOMMENDED BY:** John Peplinski, Teaching & Learning - Instructional Innovation

**SOLICITATION METHOD:** OETC Cooperative Contract #4064

**CONTRACT TIMELINE:** 4/2021 - 6/2024

**CONTRACT AMOUNT:** \$183,840.00

**CONTRACT SCOPE:** 80 MacBook Pro computers with 36 months of AppleCare Protection.

**RECOMMENDATION:** Authorization to Award Contract to Apple

**FUNDING SOURCE:** High School Success Grant / Measure 98

# Vision for the Future

## & Annual Report to Component School Districts | January 2021

*Enclosed:*

- *2020-25 Strategic Plan*
- *2019-20 Annual Report*
- *2021-22 Local Service Plan*



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# About Northwest Regional ESD

Section

**01**

## A Message from Superintendent Dan Goldman

*It is our vision that every student is educated, equipped and inspired to achieve their full potential and enrich their communities.*

To the school boards, superintendents and communities across Clatsop, Columbia, Tillamook and Washington counties:

This report is produced in the context of a crippling global pandemic, a national reckoning on racial injustice, and a literal reinvention of public education in our communities. After nearly a year supporting students through drastically different educational landscapes, readjusting the roles of educators, implementing wholly new curricular and pedagogical practices, and helping our families and partners adapt to constantly shifting guidance and expectations, it feels surreal to look back at what we've all accomplished together. A primary learning through this tumultuous period has been the centrality of public education in the lives of individuals and in the fabric of our communities - I can think of no better way to positively impact the world than through the critical work of educators. And I can think of no better group of educators than those I get to work with every day - our staff at Northwest Regional ESD and our school district partners.

In the enclosed pages, I'm proud to present our 2020-25 Strategic Plan, 2019-20 Annual Report and the 2021-22 Local Service Plan. These publications highlight our most recent accomplishments

and lay out our plans for the future. These aspirations have been shaped by your voices, our staff's expertise, and a deep commitment to dismantling the systemic bias and inequities that produce disproportionate outcomes for our children.

We look forward to our continued collaboration with you in pursuit of our vision, and bound by our values of student success, equity, partnership, and innovative service.

With appreciation,



A handwritten signature in blue ink, consisting of two large loops and a horizontal line connecting them.

Dan Goldman | Superintendent

## Our Board of Directors

We are governed by a nine-member board: Five members are elected by voters in Clatsop, Columbia, Tillamook and Washington counties; four are appointed by the elected board members. Members represent specific geographic zones or community groups in our service area. These volunteer community members work closely with our Superintendent to oversee policies and ensure our component school districts receive quality services.



**Lisa Poehlitz, Chair**  
Zone 3: Hillsboro

Lisa lives in Scholls and is a former member of the Hillsboro School District Board of Directors. She worked at the Sherwood School District in the Department of Teaching and Learning and retired in 2019. She is also the parent of a student who received services through NWRESD during his early childhood and K-12 education. Lisa has a bachelor's degree in fashion merchandising (in retail management) and previously worked at the Fred Meyer central office as an assistant buyer.



**Tony Erickson, Vice Chair**  
Zone 4: Beaverton, Clatskanie, Rainier, Scappoose, St. Helens, Vernonia

Tony serves as chief operating officer for Oregon Aero Inc., where he manages the company's daily operations. For the past 24 years he has worked with the Scappoose-based manufacturing company, which designs advanced comfort and safety systems for the aviation industry, law enforcement and the military.



**Christine Riley**  
Zone 1: Gaston, Sherwood, Tigard-Tualatin

Christine has been on the Gaston School Board since 2004 and has served on the NWRESD Board since 2012. She has long been a strong advocate of public service and community volunteering. Chris is a retired Research Director at Intel, and she currently owns Upstream Alpacas with her husband, Alan McConkie.



**Dave Hollandsworth**  
Zone 2: Astoria, Banks, Forest Grove, Jewell, Knappa, Neah-Kah-Nie, Nestucca Valley, Seaside, Tillamook, Warrenton-Hammond

Dave is a longtime advocate of education, especially special education. He has a son with autism spectrum disorder who has received NWRESD services for many years. He currently serves as the chair of the Tillamook School District Board. Dave owns and operates an insurance agency in Tillamook. He is married to Cathy and has three children.



**Karen Cunningham**  
Zone 5: Beaverton

Karen has been an advocate for public education and equity in education for many years. She served on the Beaverton School Board from 2001 through 2013 and in various capacities at the Oregon School Board Association. Karen and her husband reside in Beaverton, have two grown sons, and own a computer consulting business together.



**Marilyn McGlasson**  
Board Member At-Large

Marilyn is a retired educator with 33 years experience as a teacher, counselor, and principal. She served as superintendent for 18 years. She has also given back to the community as a volunteer and board member with various organizations. Marilyn currently serves as a Meals on Wheels Volunteer and Director of the Banks Alumni Foundation. In 2016 she was recognized for 30 years as an ESD Board member.



**Ross Tomlin**  
Higher Education

Ross has nearly 40 years experience with community colleges. He spent 21 years as full-time faculty teaching Forestry and Natural Resources at the community college level, as well as nearly two decades of experience as a college administrator. He has been the President of Tillamook Bay Community College since May 2017.



**DaWayne Judd**  
Business

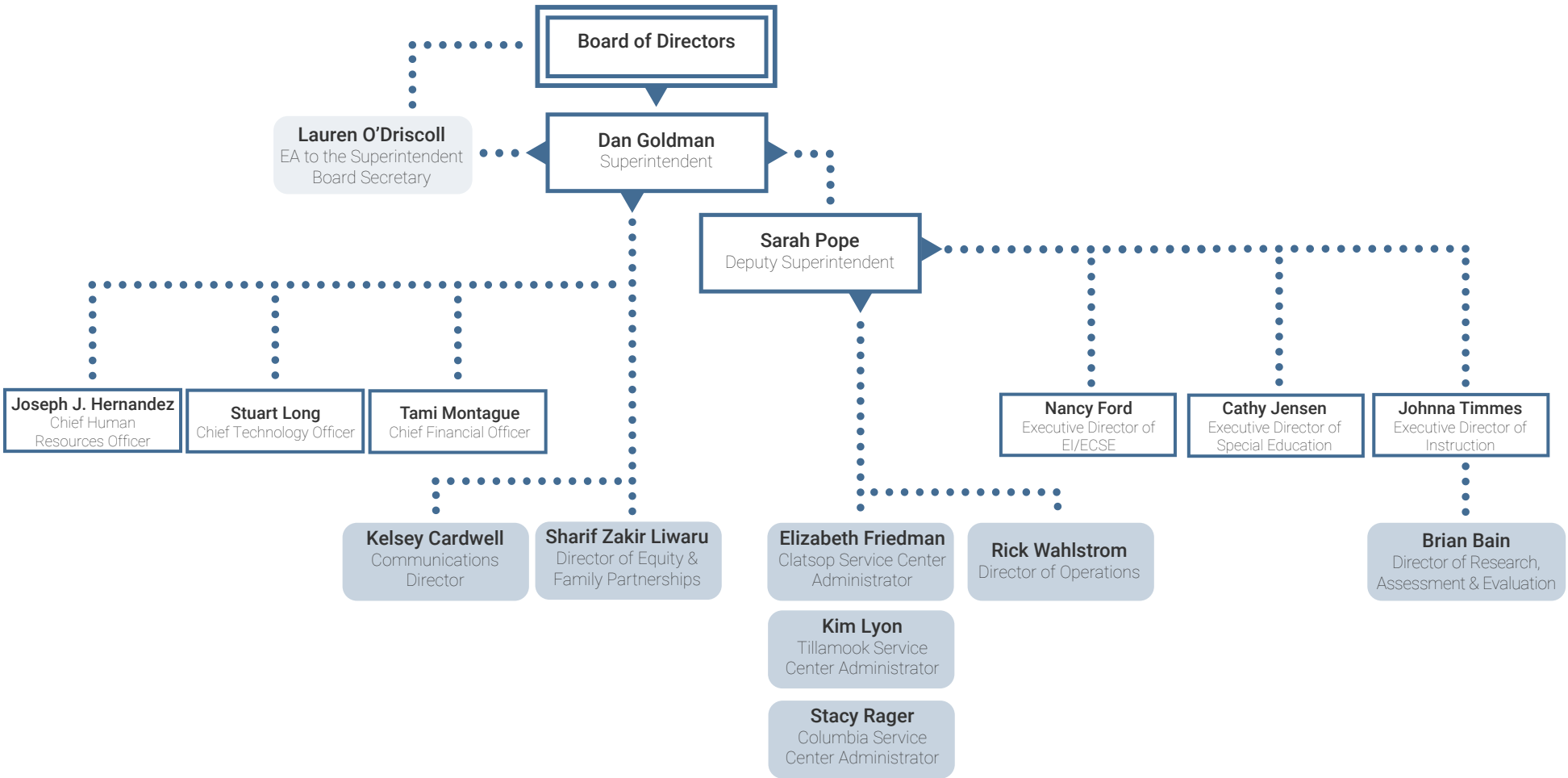
DaWayne Judd is the Director of Financial Planning Analysis at Columbia Sportswear Company. He has more than 20 years of non-profit board experience and has served as the president of two Fortune 500 companies' African American affinity groups, as board member of The Black Leadership Council in Miami, and minority recruitment and funding director for Teach America. He also serves on the boards of Alia Family Services and Partners in Diversity.



**Renée Bruce**  
Social Service

Renée has more than 20 years of experience managing social support programs. She retired from her position as Director of Family & Community Resources at Community Action in Washington County in 2019. Renée also serves on the board at Creating Assets Savings & Hope, Essential Health Clinic (C.A.S.H.) and the Washington County Housing Advisory Board. She chairs the Washington County Childhood Care and Education Advisory Committee.

# Organizational Chart and Executive Leadership



# Glossary of Services

## Key

### Funding Sources



Local Service Plan  
**Core Services**



State and Federal  
Government Grants



Local Service Plan **Menu**  
(Service credits and contracts)



Private Grants

### Service Category



Administrative



Instructional



Special Education



Technology



### Application Support

Cascade Technology Alliance's dedicated staff provide development, support, and hosting for multiple applications including: Criminal Information Systems, Data Warehouse, Destiny Library, Home School Notification, Learn360, ORSpEd, Public School Works, Restraint and Seclusion, and Truancy.



### Attendance and School Reconnection

We partner with school district attendance teams to grow community awareness about the importance of regular attendance, and to strengthen school-to-home connections. As a last resort, we also provide truancy services. Our officers take a restorative approach to their process, working with students and families to identify barriers to school attendance and strengthening communication between families and schools.



### Augmentative and Alternative Communication and Assistive Technology

Our assistive technology team is composed of specialists in assistive technology and augmentative communication. Assistive technology encompasses technological supports and augmentative communication systems. We provide training, information, technical assistance and resources regarding the uses of technology for children with disabilities.

M G



### Autism Spectrum Disorder (ASD) Services

Our ASD team supports students who experience autism spectrum disorder (ASD) and the educators who support them. Available services include: evaluations; licensed special education teachers with ASD expertise; and coaching and consultation for teachers, specialists, parents and instructional assistants.

M G



### Blind Visually Impaired (BVI) Student Services

Our BVI team serves students birth to age 21 who experience low vision, are blind or are DeafBlind. Teachers of the Visually Impaired (TVI) provide instruction, consultation, evaluation and professional development. Orientation and Mobility (O&M) Specialists instruct students in safe, efficient and independent travel. Our brailist provides braille services to several school districts.



### Cascade Alliance for Equity

CAFE (Cascade Alliance for Equity) is a collaborative partnership of ESDs consisting of Clackamas, Multnomah and Northwest Regional. Together we serve over 50% of Oregon's students. The mission is to leverage the collective work of educators and community partners across the region to foster culturally sustaining practices that result in equitable opportunities and improved outcomes for all students in Oregon.

M



### Cascade Education Corps (CEC)

CEC is an experiential education program for Tigard-Tualatin School District students that aims to provide underserved youth with the knowledge, skills, resources and confidence to be lifelong environmental stewards. Students spend time in the field working on restoration projects.

G



### Child Care Resource and Referral (CCR&R)

Northwest CCR&R supports child care providers in Clatsop, Columbia and Tillamook counties through training, career advancement opportunities, licensing and other forms of support. The team also advances child care sector planning for the region.

M G



### Deaf and Hard of Hearing Services (D/HH) and Audiology

Our D/HH program is part of Oregon's Low-Incidence Regional Programs. Itinerant teachers serve students who are eligible for Special Education or Section 504 services. Services include: evaluation, consultation to educators, instruction (typically reading, written language, self-advocacy and other areas most impacted by hearing loss), and professional learning. Our audiologist provides testing, consultation and workshops.

M



### Diverse Educator Pathway

The Washington County Diverse Educator Pathway is designed to fill critical shortages of bilingual and/or culturally competent teachers in the county through an innovative and collaborative “grow your own” program in collaboration with Washington County school districts, Western Oregon University, Portland Community College and Pacific University.

G



### Early Childhood Special Education (ECSE)

Early Childhood Special Education (ECSE) offers special education services to children found eligible through our screening and evaluations process. Services include specially designed instruction and related services such as physical, occupational, or speech and language therapy. These services are often provided at community preschools, child care facilities or designated sites.

G



### Early Intervention (EI)

Our Early Intervention (EI) program provides services and supports to eligible children from birth to age 3 years. The program also helps families develop the skills they need to help their children learn and grow. Services are delivered through a parent coaching model at home or in other care-giving settings.

M

G



### Early Intervention/Early Childhood Special Education (EI/ECSE) Screening and Evaluations

EI/ECSE screening and evaluations will look at a child’s development and whether special education supports will build skills to further a child’s individual developmental progress. Evaluations and screenings are free for children ages birth to five. Children who are found to be eligible for EI/ECSE receive free services.

G



### Early Learning Hub

The Northwest Early Learning Hub convenes cross-sector partners—educators, health care providers, community advocates, businesses and others—to create local systems that are aligned, coordinated, and family-centered. Families in Clatsop, Columbia and Tillamook counties receive the support they need to become healthy, stable and attached and their children receive the early learning experiences they need to thrive.

C



### Emergency Closure Network

We provide all 20 districts in our region with access to an emergency communication system that enables them to share school delays and closures with their communities and the local media.

M G



### English Language Learner Consortium (Title III)

This consortium ensures English learners, including immigrant children and youth, attain English proficiency and achieve academically in English and all other subjects. We assist teachers, including preschool teachers, principals and other school leaders in establishing and sustaining effective language education programs so that students are ready to attend classes in English.

M



### Fire Science Program

The Fire Science Program is a partnership between Banks Fire Department, Banks School District, Hillsboro Fire Department and the Hillsboro School District. This program provides career exposure and exploration in the areas of fire and rescue to participating high school students. Students have the opportunity to apply basic skills in firefighter safety, firefighting equipment, along with search and rescue and emergency medical procedures.

C M



### Grant Management

Our instructional services team provides grant writing services to school districts seeking competitive grants, including state, federal and private grants. Our grant writer partners with school district teams to envision, plan and convey projects and match them to grant opportunities.

C



### Help Desk

The staff at Cascade Technology Alliance offer a full suite of Technology Support Solutions to meet the specific needs of local districts. Our direct site support, technology planning and purchasing, engineering, and remote help desk services are tailored to each district's needs.

C



### Home School Notifications

We manage home school notifications by providing information about home schooling on our website as well as an online portal that allows parents to create and manage their own home school account. School districts have access to the online portal to view home school students in their district.

C



### Information Systems

Cascade Technology Alliance hosts and supports two critical school operations software suites. Tyler's Infinite Visions supports business services including GL, AP, AR, budgeting, reporting and payroll. Edupoint's Synergy Student Information System provides a single entry for complete school operations including attendance, grading, demographics, and reporting along with a dedicated special education module.

C



### Library Services

Cascade Technology Alliance hosts and supports Follett's Destiny Library Management System, which provides a full service suite of school library software for managing inventory, check in/out, fees, and users.

M



### Medicaid Reimbursements

Medicaid reimburses schools for health and related services provided to Medicaid-enrolled students. Schools bill for services provided through an individualized family service plan (IFSP) or individual education plan (IEP). The Medicaid administrative claiming (MAC) program reimburses districts for administrative activities associated with coordination, referral, outreach and program planning of Medicaid-covered health services.

M

G



### Migrant Education Program (MEP)

MEP ensures children whose families migrate for work in the agricultural, fishing, timber and other similar industries can fully benefit from public education. The program focuses on family partnership, kindergarten preparation, student empowerment and high school completion.

C



### Network Services

Cascade Technology Alliance keeps districts connected to the internet with a full suite of network management and connectivity services. We provide a sustainable model that increases speed and redundancy while maintaining low costs for school districts.

M



### Northwest Promise

In collaboration with local high schools and higher education institutions, students earn college credits while they are still in high school. We focus on cooperation between high school teachers and college faculty to ensure students are working and learning at a college-level, specifically seeking to engage historically underserved students, including students of color and first-generation college goers.

M

G



### Nursing Services

Our nursing team provides staff and expertise. Services include direct one-to-one care to students in the classroom, site-based nursing care or general nursing services in school districts. Nurses also train and consult with educators. Districts can contract with NWRESD to provide nursing services to students based on a physician's order and/or as designated in the individual IFSP/IEP.

M



### Occupational Therapy (OT) Services

Our OT team helps students fully benefit from public education by helping them develop, recover, improve and maintain basic skills needed to participate in an educational environment. We provide staffing, training, coaching and consultation so each child's school team is equipped to support their success. Therapists also communicate with medical providers and facilitate assistive technology and equipment usage.

M



### Oregon Virtual Education (ORVED)

Oregon Virtual Education (ORVED) offers a suite of online standards-based courses taught by Oregon-certified teachers.

M

G



### Outdoor Science School

Northwest Outdoor Science School is a multiday, overnight experience for elementary and middle school students. In an immersion experience, students learn about the natural world at one of our five sites in northwest Oregon. Each site's 10-12 staff members are supported by high school volunteers.

M



### Physical Therapy (PT) Services

Our PT services provide our component districts with expertise and staff to address the gross motor needs of their students. Physical therapists evaluate the functional skills of students with disabilities to identify and address barriers. For example, they: fit and facilitate equipment use for positioning or mobility; provide specialized planning regarding mobility; train classroom staff; attend IEP meetings, etc.

C

M

P



### Professional Learning

Our professional learning team coaches educators and convenes networks to catalyze shared learning experiences centered in equity and student success. Topics include: 9th Grade Success, Early Learning, School Culture and Climate, Mental and Behavioral Health, PreK-3 Reading, Instructional Coaching and Educational Technology. Our equity team also trains educators with a conference series and custom opportunities.

G



### Regional Educator Network

The Northwest Regional Educator Network (REN) is one of 10 networks across Oregon tasked with determining how to spend local grant funds to best ensure students have access to high-quality educators. The Northwest REN encompasses Columbia, Clatsop, Tillamook and Washington counties and is responsible for disseminating \$2.5 million per year in state funds (funding rates are for the 2019-21 biennium).

M G



### Regional Equipment Center

The equipment center is a collection of adaptive equipment available for eligible student use and assistive technology devices available for trial/assessment. The equipment is available to students who are qualified as orthopedically, visually or hearing impaired and referred by their home district for low incidence regional services. Equipment center staff consult with therapists to determine students' equipment needs.

C



### Regional Innovations

Through Regional Innovations, we provide grant writing support to help districts and internal ESD programs make their innovative visions a reality. Services include: support with program design, program coordination and strategy, connection to potential funders, and writing, editing, and submitting grant proposals. Regional Innovations funds also contribute to the STEM Hub, Early Learning Hub and Northwest Promise.

M



### Research, Assessment and Evaluation

We support educators with the collection, use and analysis of educational data. We provide training and support to improve: data quality; longitudinal data systems; data literacy; data access, transparency and usability; and program monitoring and evaluation. We facilitate the effective use of assessment results and other educational data to inform instructional decision-making and improve student outcomes.

M



### School Psychology Services

Our psychologists provide expertise in mental health, learning and behavior to schools and their students. They support evaluations for special education eligibility, Functional Behavioral Assessments (FBA), and school law and individualized education plan (IEP) procedures. They help improve academic achievement, promote positive behavioral and mental health, establish safe school climates and strengthen family partnerships.

G



### School Safety and Prevention System

The School Safety and Prevention System (SSPS) was established through Section 36 of the Student Success Act and Senate Bill 52 (Adi's Act). This new statewide system is centered on equity, racial equity and access to mental health services. This system provides an integrative approach for aligning school safety, public education and health systems.

M



### Social Emotional Learning Schools

We operate five specialized school programs for K-12 students with significant emotional and behavioral learning needs: Cascade Academy, Columbia Academy, Day Treatment Program, Levi Anderson Learning Center, Pacific Academy. School districts or county mental health programs recommend student placements.

M



### Speech-Language Pathology (SLP) Services

Our SLPs partner with school districts and educational teams to promote language literacy, social learning and increase student engagement. Students receive culturally and linguistically sustaining services. Our SLPs support students who exhibit the full range of communication needs, including language, literacy, articulation (speech sound disorders), fluency, voice/resonance and swallowing.

G



### STEM (Science, Technology, Engineering, Math) Hub

Northwest STEM Hub supports Clatsop, Columbia and Tillamook counties. We work to: identify community needs and assets; convene families, educators, higher education, community-based organizations and industry to promote STEM experiences; strategize to fill STEM learning gaps; build shared social and economic prosperity through STEM access, interest and skills attainment, especially for those furthest from opportunity.

M



### Substitute Services

Cascade Technology Alliance's substitute services arm works in collaboration with Human Resources to manage the hiring and placement for licensed and classified substitutes for school districts in Clackamas, Clatsop, Columbia, Marion, Multnomah, Polk, Tillamook, Washington and Yamhill counties.

C



### Technical Engineering Cooperative

Cascade Technology Alliance provides technology support and technology management services that support in-district technology support needs including desktop, server and technology administration. This service dedicates support hours and scope for support based on district needs.

M



### Tillamook Education Consortium

Tillamook Education Consortium dues support shared programming for Tillamook County. This past year their shared programming has included a School Improvement/CTE coordinator, drug and alcohol counselor, health occupations program, and Tillamook Works.

G



### Traumatic Brain Injury (TBI) Services

Our TBI liaison connects educators, families and students to resources both within our region and throughout the state. The TBI Liaison also works closely with members of the statewide TBI team, which includes professionals throughout our region who have volunteered to complete professional learning activities needed to provide consultation within their school district.



### Youth Transition Program (YTP)

YTP is a collaboration between school districts and the Office of Vocational Rehabilitation that prepares students with disabilities for employment or career-related postsecondary education or training through the provision of a comprehensive array of pre-employment transition services and supports. Clatsop County school districts match grant funds to sustain the work of two Transition Specialists funded with this grant.

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# 2020-2025 Strategic Plan

Section

02

## Introduction to the 2020-2025 Strategic Plan



Our five-year strategic plan is rooted in our mission, values and community input. After hundreds of conversations with community members, staff, school district partners and students, our agency developed and launched a 2020-25 strategic plan.

A 28-member strategic plan work group outlined a vision and six collective commitments. We believe that when all of our staff work in collaborative teams to pursue these six collective commitments, then we will achieve our vision: **Every student educated, equipped and inspired to achieve their full potential and enrich their communities.** The strategic plan also outlines the strategies and metrics to hold us accountable to these commitments.

### Our Vision

Every student educated, equipped and inspired to achieve their full potential and enrich their communities.

### Our Mission

In partnership with the communities we serve, Northwest Regional Education Service District improves student learning by providing equitable access to high-quality services and support.

### Our Values

- **Student Success:** Improving student outcomes is the core of our work. We believe all students can fulfill their potential. Our services provide districts and families high-quality learning opportunities to realize this belief.
- **Equity:** We are committed to equitable outcomes for the diverse communities we serve. We strive to eliminate achievement gaps for students and provide equitable access to services for our partner districts, regardless of size and geography. We are committed to antiracism.
- **Partnership:** We work in partnership with families, districts and other educational providers to increase impact and leverage resources. We provide seamless learning opportunities and transitions for all students from birth to 21.
- **Innovative Service:** We offer specialized services to students, families and districts through skilled and responsive providers. Our innovative service delivery allows us to maximize resources for partner districts and preserve their local budgets, while providing quality services.

## Collective Commitment #1

*Cultivate antiracism, multiculturalism and diverse racial perspectives in program design, continuous improvement and decision-making.*

### **Strategy 1.1 All NWRESD schools, sites, and departments establish Equity Learning Teams to support continuing professional learning for all staff and inform policies, practices, and decision-making**

Metric 1.1.1 100% of schools, sites and departments establish and support Equity Learning Teams

Metric 1.1.2 90% of participating staff report Equity Learning Teams are effective/highly effective

Metric 1.1.3 80% of staff report the NWRESD is at a level 4 or 5 on the Anti-racist Multicultural Continuum

Metric 1.1.4 100% of Administrative Rules and Staff Handbooks are revised to align with Board policy changes resulting from Strategy 1.3.1

### **Strategy 1.2 All new NWRESD staff receive meaningful and ongoing equity professional development as a part of required onboarding**

Metric 1.2.1 100% of new staff participate

Metric 1.2.2 90% of new staff report professional development is effective/highly effective

### **Strategy 1.3 Form a racially diverse Board Equity Policy Advisory Committee to conduct policy and procedural reviews to eliminate practices that perpetuate inequities and systemic racism**

Metric 1.3.1: 100% of instruction, student, community relations, and new recommended policies from OSBA are reviewed with recommendations for revision

### **Strategy 1.4 Develop and implement best practices for recruitment, retention, and promotion of a diverse workforce**

Metric 1.4.1 100% of screening and interview participants receive anti-bias training

Metric 1.4.2 Exit interviews find BIPOC staff do not leave due to dissatisfaction

### **Strategy 1.5 Expand employment pathways to ensure the region benefits from the strengths and assets of a racially diverse workforce**

Metric 1.5.1 The gap between BIPOC staff and students within the ESD will decrease from 28% to 22.5% in 2024-25

Metric 1.5.2 The gap between BIPOC staff and students in the region will decrease from 32.5% to 27.5% in 2024-25

Metric 1.5.3 Increase in the number of BIPOC students who participate in Diverse Educator Pathways (DEP) by 10%, from 36 to 40 in 2024-25

## Collective Commitment #2

*Create culturally sustaining learning environments that ensure each student is safe, known, and connected.*

### Strategy 2.1 Each child's strengths and needs are known by an adult in their building

Metric 2.1.1 Regular attender rates in NWRES D schools will increase from 67% to 74% in 2025

Metric 2.1.2 Regular attender rates in NWRES D ECSE sites will increase from 35.1% to 45% in 2025

Metric 2.1.3 Every student/family can identify at least one NWRES D educator who knows and is responsive to their/child's strengths and needs

### Strategy 2.2 All NWRES D schools and sites have robust Positive Behavior Intervention Support systems

Metric 2.2.1 Establish baseline data and then annually reduce by 10% the loss of learning time incidents (as defined by breaks, restraints, and seclusions)

Metric 2.2.2 100% of schools and sites will achieve 80% on the school wide implementation measure School-wide Evaluation Tool (SET) or Pre-SET

### Strategy 2.3 All NWRES D schools and sites use evidence-based, culturally sustaining, social-emotional learning curriculum

Metric 2.3.1 Five percentage point increase from 51.8% to 56.8% by 2025 in social emotional learning on the Assessment, Evaluation, and Programming System (AEPS) in EI/ECSE

Metric 2.3.2 100% of school teams consistently use adopted Social Emotional Learning (SEL) curriculum

### Strategy 2.4 NWRES D schools, sites, and programs have reliable and demonstrated systems for emergency response and reunification

Metric 2.4.1 100% of schools, sites, and programs have reliable and demonstrated systems for emergency response and reunification

### Strategy 2.5 Expand regional internet connectivity for students and ensure all NWRES D students and staff are connected

Metric 2.5.1 100% internet connectivity for NWRES D students and staff by 2025

Metric 2.5.2 91.2% to 100% by 2025 in internet connectivity for students in the NWRES D region

## Collective Commitment #3

*Establish high expectations for achievement and personal growth for each student.*

### Strategy 3.1 Expand regional prekindergarten access for students of color and students in special education

Metric 3.1.1 Ten percentage point increase for BIPOC students with access to pre-K from 32.3% to 42.3%

Metric 3.1.2 Ten percentage point increase for students in SPED with access to pre-K from 59.7% to 69.7%

### Strategy 3.2 Launch a research-based early literacy professional learning network

Metric 3.2.1 30% of elementary schools in our region participate annually (34 schools)

Metric 3.2.2 95% of participants rate the professional learning as impactful/highly impactful on their work toward improved outcomes for BIPOC students

### Strategy 3.3 Facilitate a regional mental and behavioral health professional learning network

Metric 3.3.1 30% of all schools in our region participate annually (70 schools)

Metric 3.3.2 95% of participants rate the professional learning as impactful/highly impactful on their work toward improved outcomes for BIPOC students

### Strategy 3.4 Sustain the regional professional learning network to increase high school graduation

Metric 3.4.1 90% of high schools in our region participate annually (30 schools)

Metric 3.4.2 95% of participants rate the professional learning as impactful/highly impactful on their work toward improved outcomes for BIPOC students

### Strategy 3.5 Expand college credit and/or CTE+STEM opportunities for BIPOC students in high school

Metric 3.5.1 10 percentage point increase in the number of BIPOC students who earn college credit while in high school

Metric 3.5.2 10 percentage point increase in the number of BIPOC students who earn certification through a Career Technical Education (CTE) Pathway

### Strategy 3.6 Develop a regional data system to ensure teams identify, intervene, monitor, and adjust interventions for students

Metric 3.6.1 100% of NWRESD schools and programs utilize Multi-Tier System of Supports (MTSS) data system

Metric 3.6.2 80% of component school districts utilize Multi-Tier System of Supports (MTSS) data system

## Collective Commitment #4

*Use culturally sustaining, research-based practices for designing and delivering instruction.*

### **Strategy 4.1 Develop, implement, and monitor departmental and school Action Plans (APs) in partnership with racially diverse students, families, staff, and community organizations**

Metric 4.1.1 100% of Action Plans (APs) include purposeful involvement with racially diverse partners in plan development and accountability

### **Strategy 4.2 Implement teacher-driven professional learning communities (PLCs) within NWRES D schools, sites and programs**

Metric 4.2.1 100% of NWRES D schools are audited to ensure implementation of research based PLCs

Metric 4.2.2 80% of participants rate their PLC as effective/highly effective

### **Strategy 4.3 NWRES D curriculum adoption and implementation efforts prioritizes the needs of emerging bilingual students, students with disabilities, and students of color**

Metric 4.3.1 Increase percentage of students of color in NWRES D schools achieving a 3 or 4 on SBAC ELA from 18.2% to 30% and the percentage achieving a 3 or 4 in SBAC math from 4.3% to 20% by 2025

Metric 4.3.2 15 NWRES D teachers participate in an agency-wide curriculum review committee on the state-adopted schedule

## Collective Commitment #5

*Develop authentic, reciprocal, and inclusive partnerships with our diverse students, families, and community partners.*

### **Strategy 5.1 All NWRES D schools, sites, and programs embed family partnership strategies in their Action Plans (APs)**

Metric 5.1.1 100% of APs include family partnership strategies

Metric 5.1.2 Family partnership in schools, sites, and programs increases as measured by empathy interviews with racially diverse families

### **Strategy 5.2 Design and implement a family partnership communication framework**

Metric 5.2.1 Framework developed and utilized 100% of the time

Metric 5.2.2 Annual review using qualitative and quantitative data demonstrates communications are accessible/highly accessible to linguistically and racially diverse families and partners

### **Strategy 5.3 NWRES D leads regional racial equity learning and partnerships**

Metric 5.3.1 250 schools in the tri-ESD (Northwest, Multnomah, Clackamas) region participate in Cascade Alliance for Equity

## Collective Commitment #6

*Seek, organize, and allocate resources toward achieving these commitments.*

### **Strategy 6.1 Establish comprehensive onboarding process for all new staff**

Metric 6.1.1 Empathy interviews with 3-5 new employees completed by HR Office twice annually

Metric 6.1.2 80% of participants rate the onboarding process as effective/highly effective

### **Strategy 6.2 Embed racial equity expectations within the professional evaluation system for all staff**

Metric 6.2.1 Professional evaluation system is revised and includes a standard(s) on racial equity

### **Strategy 6.3 Refine and implement a meaningful, growth-oriented professional evaluation system for licensed staff**

Metric 6.3.1 Annual review of evaluations by HR finds supervisors provide actionable feedback focused on instructional improvement

Metric 6.3.2 80% of licensed staff report the evaluation feedback they received led to instructional improvements

### **Strategy 6.4 Improve budget development process and timeline to ensure resources are aligned to the strategic plan**

Metric 6.4.1 Establish annual cross-department budget development team

Metric 6.4.2 Annual budget documents demonstrate alignment of resources to strategic plan

Metric 6.4.3 100% of revenue and expenditures align for contract and grant-funded programs

### **Strategy 6.5 Ensure NWRESD budget provides prudent reserves to meet unexpected emergencies and statewide funding shortfalls**

Metric 6.5.1 By 2025, maintain 8% percent of operating revenue in reserves, net of the beginning fund balance

### **Strategy 6.6 NWRESD service centers, sites, and programs offer wellness opportunities for staff**

Metric 6.6.1 100% of service centers, sites, and programs offer wellness programs

Metric 6.6.2 90% of users rate wellness activities as effective/highly effective

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# 2019-20 Annual Report

Section

03

# Our Service Area

**Land Acknowledgement:** Every community owes its existence to those who took part in making the history that led us to where we are today. Some were brought to this region against their will, some were drawn to leave distant homes in pursuit of a better life, and some have lived here for countless generations. We acknowledge that our service area overlays the traditional lands of the Atfalati, Nekelim, Siletz and Tillamook peoples. In our daily work in service to this region, we aspire to honor with gratitude the land itself and the people who have stewarded it throughout the generations.

## School Districts

### Clatsop County

- Astoria (SD #1)
- Jewell (SD #8)
- Knappa (SD #4)
- Seaside (#10)
- Warrenton-Hammond (SD #30)

### Columbia County

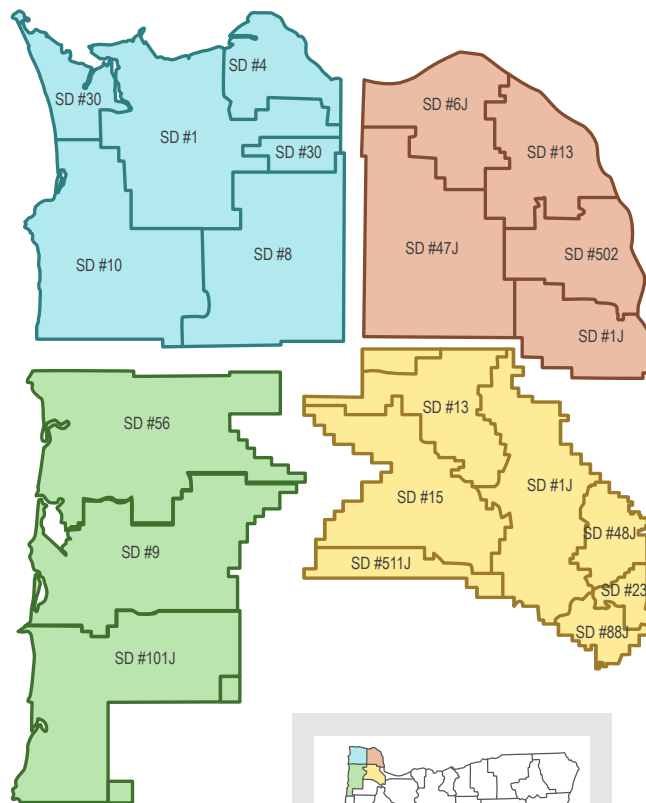
- Clatskanie (SD #6J)
- Rainier (SD #13)
- Scappoose (SD #1J)
- St. Helens (SD #502)
- Vernonia (SD #47J)

### Tillamook County

- Neah-Kah-Nie (SD #56)
- Nestucca Valley (SD #101J)
- Tillamook (SD #9)

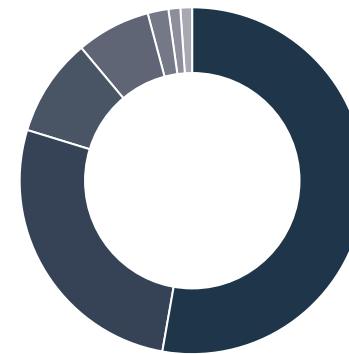
### Washington County

- Banks (SD #13)
- Beaverton (SD #48J)
- Forest Grove (SD #15)
- Gaston (SD #511J)
- Hillsboro (SD #1J)
- Sherwood (SD #88J)
- Tigard-Tualatin (SD #23J)



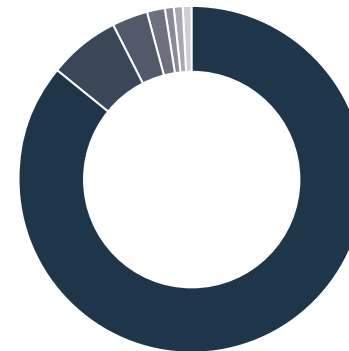
## Demographics

### Students



- Indigenous - 1.0%
- Pacific Islander - 1.1%
- Black - 2.3%
- Multiracial - 7.2%
- Asian - 10.7%
- Latinx - 29.2%
- White - 50.5%

### Teachers



- Indigenous - 0.4%
- Pacific Islander - 0.9%
- Black - 0.9%
- Multiracial - 1.9%
- Asian - 3.6%
- Latinx - 7.4%
- White - 85.3%

## Highlights from 2019-20



*Student speakers pose with state lawmakers at the Washington County legislative summit hosted at NWRESA's office in Hillsboro.*

The 2019-20 school year spanned a period of unprecedented hope and optimism (Student Success Act implementation) and unprecedented crisis (the COVID-19 pandemic). Through it all, we are proud to share our team's unwavering display of our values: student success, partnership, equity and innovative service.

### Student Success Act Implementation

When lawmakers and advocates called on our public education system to improve outcomes for students who have been historically marginalized, we took our role to heart. Our activities to advance this landmark legislation included:

- Coached and trained school districts to **deepen community engagement efforts** and ensure high-quality plan submissions for the Student Investment Account.
- Advised on research-based and culturally sustaining practices, to help districts **match proven strategies to community-identified needs** at scale.
- Developed plans to expand **leadership and mentorship** in high-need areas identified by districts, specifically in early literacy, social emotional learning and racial equity.
- **Identified systemic barriers** for historically marginalized students and assisted district leaders to prioritize opportunity gaps in student investment account plans.
- Identified ways to expand **high-quality early learning access** and ensure alignment with the K-12 system.

Here's a snapshot of how we've contributed to community engagement in support of school district and early learning planning efforts:

- 10 meetings co-facilitated with school leaders across the region to support community-based root cause analysis.
- 20,292 survey responses coded to identify investment strategies that will improve outcomes for focal populations.
- 130 educators trained in empathy interviews, a strategy to deepen understanding of community need.
- 117 conversations with parents and caretakers in support of early learning planning.

Read more about this work in [the report from the technical assistance team that supported Student Investment Account planning](#), in the [summary printout for legislators](#) (also attached in the addendum to this document) and in the [Northwest Early Learning Hub's January 2020 report](#) to partners.

## Regional Educator Network Planning



*The 13-member Regional Educator Network coordinating body from the Northwest Regional ESD region met in the fall of 2019 to launch its work.*

Led by Mariana Zaragoza, Ph.D., the Northwest Regional ESD Regional Educator Network coordinating body met 12 times during 2019-20. The Educator Advancement Council (EAC) tasked the body with creating a plan that centers educator voices to spark meaningful systemic changes for our region's public educators. The 13-member coordinating body identified retention and recruitment, specifically for educators of color, as the plan's focus areas. Highlights from 2019-20 and the resulting plan include:

- Nearly 50 empathy interviews conducted with regional educators who are Black, Indigenous and people of color (BIPOC).
- Seven change ideas identified for testing across the region.

[Read 2020-23 plan produced by the coordinating body.](#)

## Expansion of Equity Initiatives

We continued to deepen our work as an antiracist organization by addressing intrapersonal, institutional and structural racism through professional learning and innovations to governance. Highlights include:

- Launched the [Cascade Alliance for Equity \(CAFE\)](#), a collaborative effort with Clackamas and Multnomah ESDs to advance equity; CAFE hosted two conferences drawing more than 300 educators each.
- [Our Ninth Grade Success Network received a prestigious national award from the Carnegie Foundation](#) for work to improve outcomes across all marginalized student groups.
- Our Board of Directors laid the groundwork for the establishment of a [Board Equity Policy Advisory Committee](#).
- The Equity and Family Partnerships team laid the groundwork for a Fall 2020 launch of our [Antiracist Multicultural Continuum](#) (attached in the addendum to this document) to guide and assess our organizational culture, policies and practice.



*Yashica Island, professional development specialist, received a standing ovation at the fall CAFE conference for sharing her personal story and "why."*

## Response During the COVID-19 Pandemic



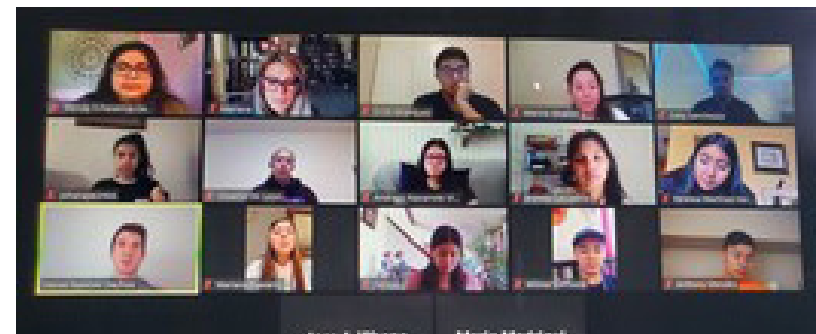
*A family receives a food bag and kindergarten prep learning materials from the Migrant Education Program.*

When COVID-19 first hit our communities, we redoubled our convening efforts. School leaders gathered virtually and often to coordinate a consistent, unified response across the region. County public health authorities, school district superintendents, school nurses and others met to coordinate prevention, crisis response, and decision-making aligned to Oregon's "Ready Schools, Safe Learners" guidance. Our program teams also jumped into action:

- **Migrant Students and Families:** Our Migrant Education Program (MEP) distributed 1,500 face coverings and masks, 100 bottles of hand sanitizer, 175 food bags and instructional materials. The team worked directly with hundreds of families to provide emotional support and meet other needs.
- **Child Care Assistance:** As child care programs rapidly stood up emergency services, our Child Care Resource and Referral team met with providers in Clatsop, Columbia and Tillamook

counties on a weekly basis to keep them informed about the latest regulations, distribute emergency supplies and connect providers to grant opportunities.

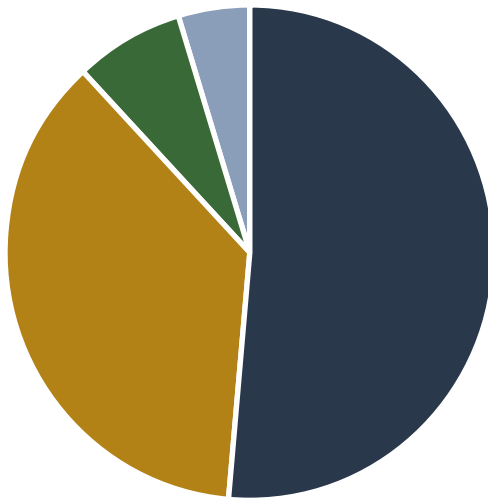
- **Comprehensive Distance Learning:** Over the summer, our technology and professional learning teams collaborated to build a suite of services, including training, online curriculum and an integrated learning management system, that would support our region's educators during comprehensive distance learning. Educators in our Early Intervention/Early Childhood Special Education and school-age special education programs swiftly established virtual supports for families and their children.
- **Student Internships:** Our Instructional Services team supported multiple internship programs, advancing students' career experiences despite challenging odds during the pandemic. Students in Columbia County [gained experience at the Oregon Manufacturing Innovation Center](#), thanks in part to our STEM Hub. Students in Diverse Educator Pathways, a program to support aspiring teachers who are linguistically and culturally diverse, [participated in internships](#) that helped our Migrant Education Program and STEM Hub.



*Interns meet with Daniel Ramirez, Ph.D., a Latino educator who works as the Interim Executive Director of the Educator Advancement Council.*

## Overview of 2019-20 Financials

Total Revenue - \$120,792,957



- Grants, contracts and special projects - \$62,118,487
- Local Service Plan - \$44,481,288
- General operations - \$8,730,360
- Enterprise funds - \$5,462,822

## Operations Expenditures

Attendance Services .....	179,285
Instruction Services .....	197,177
Equity and Family Partnerships .....	424,738
Health Services .....	5,985
Board of Directors .....	168,402
Business Services .....	1,632,600
Communications .....	181,447
Facilities/Maintenance .....	595,261
Courier Services .....	41,565
Human Resources .....	1,171,198
Reception .....	316,567
Office of Superintendent .....	895,407
Service Center Administration .....	684,779
Technology .....	1,328,387
Debt Service .....	781,379
Transfers - ESD Operations .....	563,514
<b>Total .....</b>	<b>\$9,167,691</b>

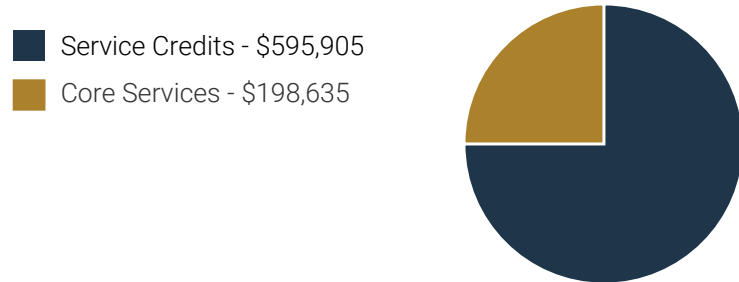
## Local Service Plan Core Services

Technology .....	2,343,988
Instructional Services .....	1,058,375
Home School Registration .....	16,650
Emergency Closure .....	9,870
County Allocations .....	1,540,773
<b>Total .....</b>	<b>\$4,969,656</b>

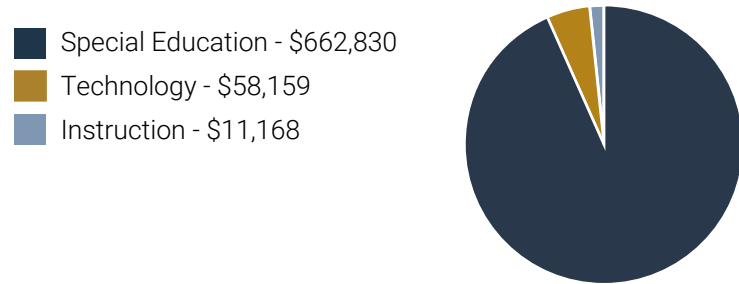
# Astoria School District

For a description of the services referenced, see page 8 of this document.

## Local Service Plan Allocation



## Total Expenditures by Service Category



## Summary of Services Purchased

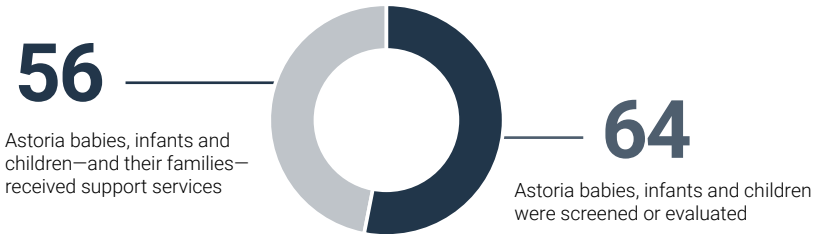
<b>Instruction Total</b> .....	<b>11,168.33</b>
Northwest Promise Membership .....	7,668.33
Workshops/Trainings .....	3,500
<b>Special Education Total</b> .....	<b>662,830.27</b>
Staffing Services .....	588,669.53
EI/ECSE Evaluations .....	62,200.00
Other .....	11,960.74
<b>Technology Total</b> .....	<b>58,159.29</b>
Infinite Visions .....	27,054.49
Regional Data Warehouse .....	27,054.49
Other .....	4,050.31
<b>Total Spent</b> .....	<b>\$732,157.89</b>

# Summary of Services - Special Education

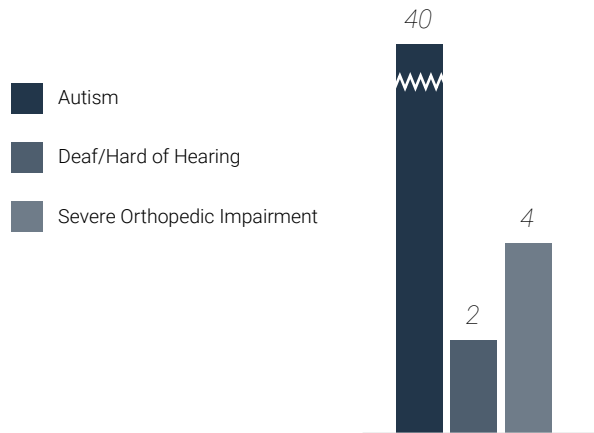
## NWRESD Special Education Staff Supporting Astoria Schools



## Early Intervention/Early Childhood Special Education (EI/ECSE) Birth to Age 5 Services From NWRESD



## Astoria Students Served by NWRESD Special Education



# Summary of Services - Administration, Instruction and Technology

## Funds Leveraged by NWRESD for Astoria Students

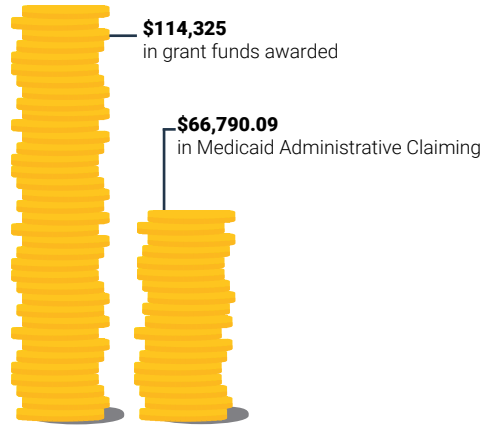
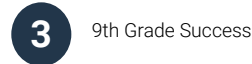


Chart not drawn to scale. Grant funds awarded includes all competitive grants specific to the district plus regional grants awarded. The proportional benefit equals the % of regional enrollment (ADM) x annual regional grant award total.

## Professional Learning From NWRESD

### Network Participants



## Additional Services Provided to Astoria Schools

**116**

Migrant students served

**1,347**

engagements co-facilitated for Student Investment Account planning

**62**

Home school registrations

*I have many families I have worked with over the past 29 years and many great stories. This particular year has been challenging for all of us. One of my favorites this year was a grandmother who shared a picture of her high school grandson (with significant autism) doing his "distance learning" yoga. He is practically standing on his head with his Chromebook and a smile. His grandmother is always so proud of him and so positive about the school and staff who work with them.*



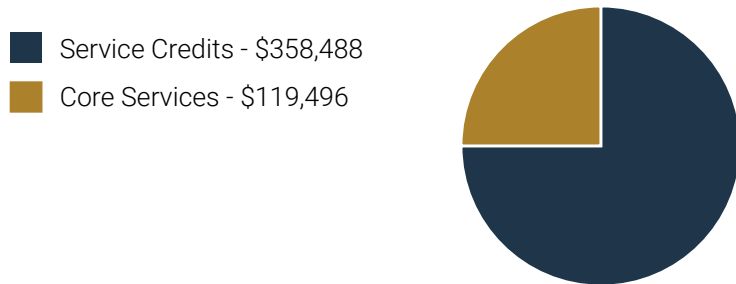
-Maggie Shumaker, School Psychologist



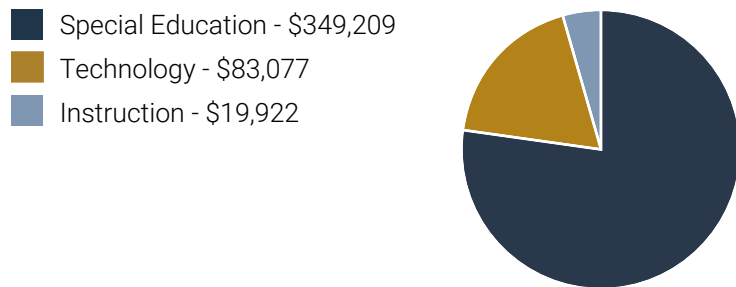
# Banks School District

For a description of the services referenced, see page 8 of this document.

## Local Service Plan Allocation



## Total Expenditures by Service Category



## Summary of Services Purchased

<b>Instruction Total</b>	<b>19,922.47</b>
Outdoor School	13,986.00
Northwest Promise Membership	4,476.47
Other	1,460.00
<b>Special Education Total</b>	<b>349,208.95</b>
Staffing Services	336,878.95
EI/ECSE Evaluations	12,330.00
<b>Technology Total</b>	<b>83,076.88</b>
Technology Purchasing	32,777.60
Technology Support	27,225.00
Other	23,074.28
<b>Total Spent</b>	<b>\$452,208.30</b>

# Summary of Services - Special Education

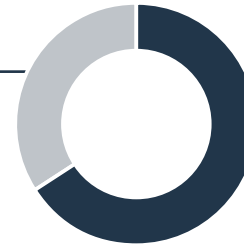
## NWRESD Special Education Staff Supporting Banks Schools



## Early Intervention/Early Childhood Special Education (EI/ECSE) Birth to Age 5 Services From NWRESD

17

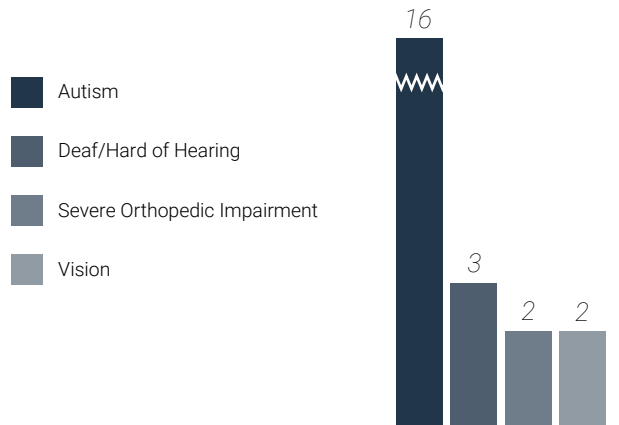
Banks babies, infants and children—and their families—received support services



33

Banks babies, infants and children were screened or evaluated

## Banks Students Served by NWRESD Special Education



# Summary of Services - Administration, Instruction and Technology

## Funds Leveraged by NWRESD for Banks Students

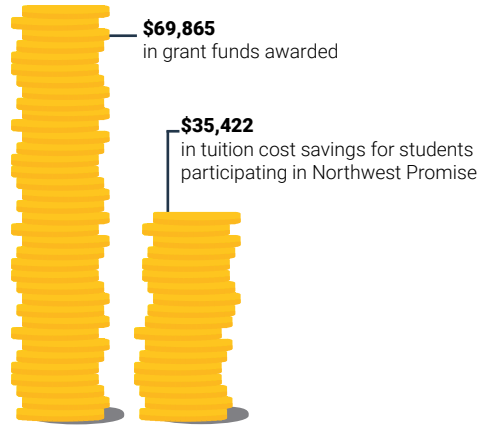


Chart not drawn to scale. Grant funds awarded includes all competitive grants specific to the district plus regional grants awarded. The proportional benefit equals the % of Regional Enrollment (ADM) x annual regional grant award total.

## Professional Learning From NWRESD

### Network Participants

- 7 9th Grade Success
- 5 Early Learning
- 12 School Culture and Climate

### Equity Professional Learning

- 3 hours of training delivered by the Office of Equity, Diversity and Inclusion
- 1 educator registered for Cascade Alliance for Equity conferences

## Additional Services Provided to Banks Schools

**24**

Migrant Students Served

**8**

Outdoor School Student Leader Volunteers

**19**

Home School Registrations

**938**

engagements co-facilitated for Student Investment Account planning

**90**

Outdoor School Participants

**184**

Northwest Promise College Credits Awarded

**13**

Truancy Contacts Made

*I've been so impressed by the work the CTE program at Banks is doing, and supporting them has been so rewarding. Watching students learn to use professional software to design and produce shirts, laser-etched water bottles, and so many other things has been so much fun! I can't wait to see where the program goes.*



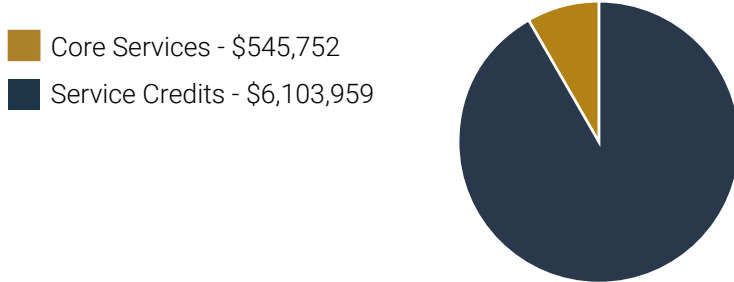
-Freya Lewis, Support Technician II



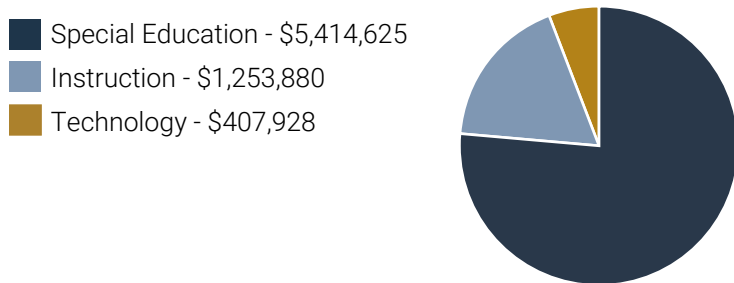
# Beaverton School District

For a description of the services referenced, see page 8 of this document.

## Local Service Plan Allocation



## Total Expenditures by Service Category



## Summary of Services Purchased

<b>Instruction Total</b>	<b>1,253,880.20</b>
Outdoor School	506,691.60
Regional Innovations	350,000.00
Professional Development Services	195,752.00
Northwest Promise Membership	174,216.60
Other	27,220.00

<b>Special Education Total</b>	<b>5,414,625.25</b>
Student Programs/Classrooms	4,428,441.08
EI/ECSE Evaluations	813,720.00
Other	172,464.17

<b>Technology Total</b>	<b>407,928.37</b>
Library Services	117,227.10
ORSpEd	92,714.30
Network Connectivity	84,418.81
Technical Engineering Cooperative	66,851.89
Other	46,716.27

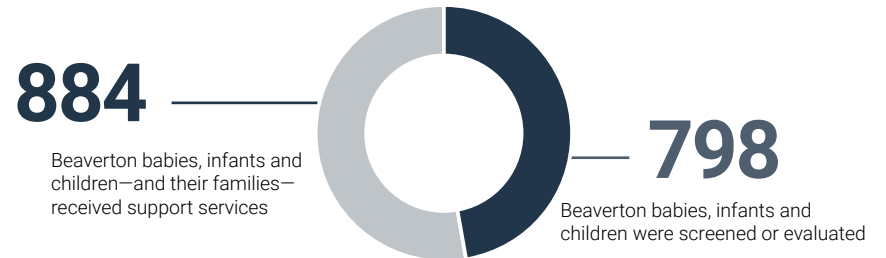
**Total Spent** ..... **\$7,076,433.82**

# Summary of Services - Special Education

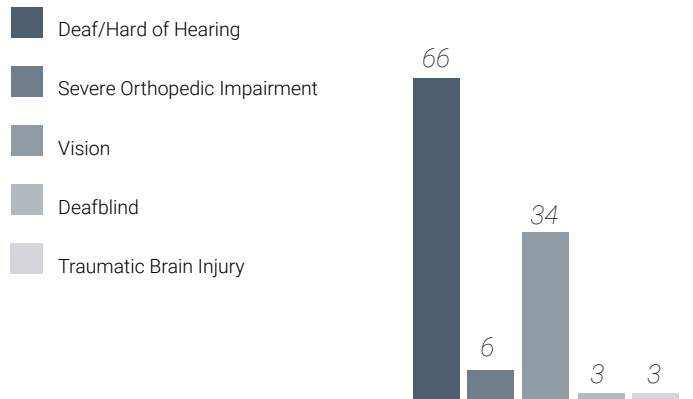
## NWRESD Special Education Staff Supporting Beaverton Schools



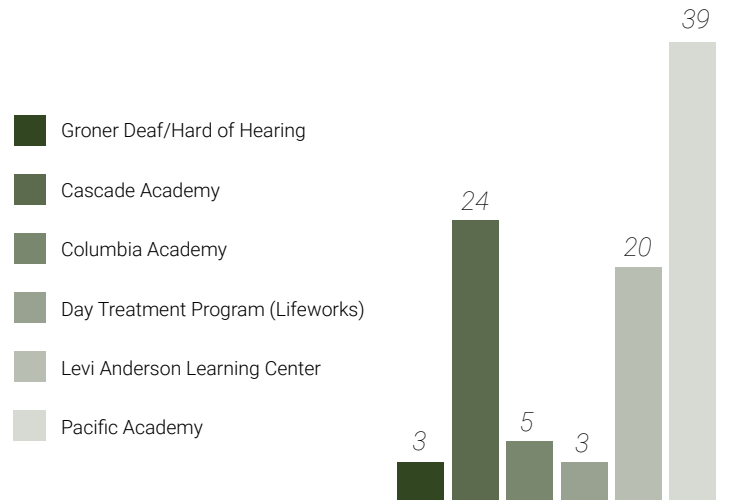
## Early Intervention/Early Childhood Special Education (EI/ECSE) Birth to Age 5 Services From NWRESD



## Beaverton Students Served by NWRESD Special Education



## Beaverton Students in NWRESD's K-12 Classrooms



# Summary of Services - Administration, Instruction and Technology

## Funds Leveraged by NWRESD for Beaverton Students

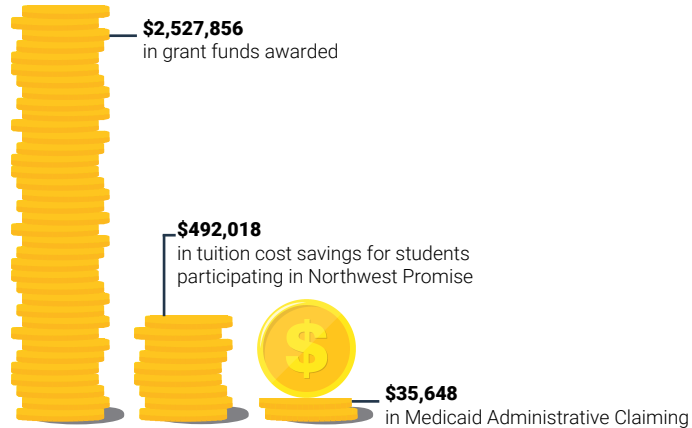


Chart not drawn to scale. Grant funds awarded includes all competitive grants specific to the district plus regional grants awarded. The proportional benefit equals the % of Regional Enrollment (ADM) x annual regional grant award total.

## Professional Learning From NWRESD

### Network Participants

- 69 9th Grade Success
- 4 Early Learning

### Equity Professional Learning

- 31 educators registered for Cascade Alliance for Equity conferences

## Additional Services Provided to Beaverton Schools

- 5 Diverse Educator Pathway Participants
- 206 Outdoor School Student Leader Volunteers
- 266 Home School Registrations
- 4,002 engagements co-facilitated for Student Investment Account planning
- 3,101 Outdoor School Participants
- 2,863 Northwest Promise College Credits Awarded
- 58 Truancy Contacts Made

*Working with students who have hearing loss typically means working with technology and devices teachers and case managers are not always familiar with. I really appreciate that Beaverton educators are open to using new equipment and giving it a go with whatever piece of equipment I bring out. We often have to try different things before we get the perfect fit, and I'm so appreciative of how open and willing they are to use what gives their students the best access to their education.*

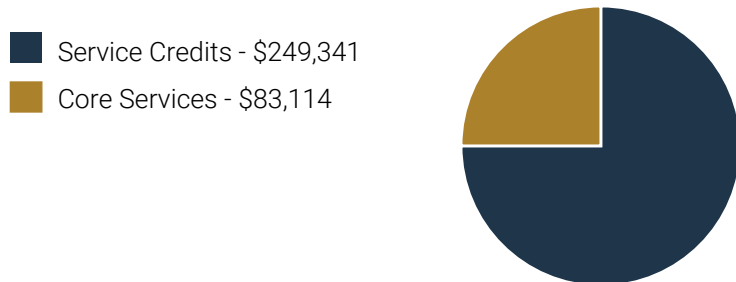
-Heather Davis, Teacher of the Deaf and Hard of Hearing



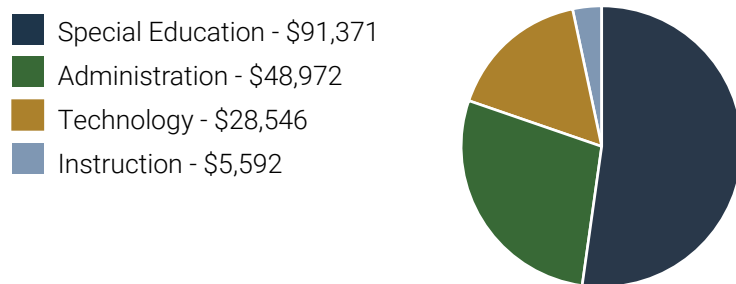
# Clatskanie School District

For a description of the services referenced, see page 8 of this document.

## Local Service Plan Allocation



## Total Expenditures by Service Category



## Summary of Services Purchased

<b>Administration Total</b>	<b>48,972.05</b>
Business Services	44,400.00
Substitute Services	4,572.05

<b>Instruction Total</b>	<b>5,591.55</b>
Northwest Promise Membership	3,296.55
Workshops/Trainings	1,875.00
Other	420.00

<b>Special Education Total</b>	<b>91,371.48</b>
Staffing Services	75,846.48
EI/ECSE Evaluations	15,470.00
Other	55.00

<b>Technology Total</b>	<b>28,545.74</b>
Infinite Visions	17,084.49
Technology Support	8,000.00
Other	3,461.25

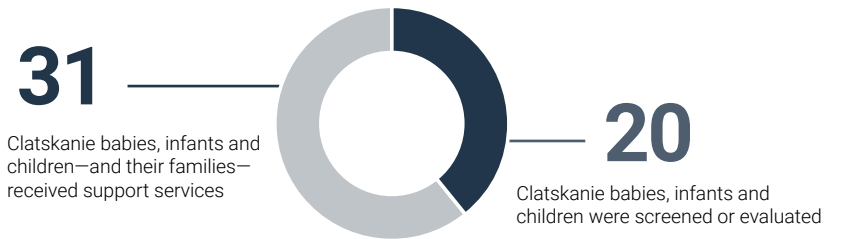
<b>Total Spent</b>	<b>\$174,480.82</b>
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# Summary of Services - Special Education

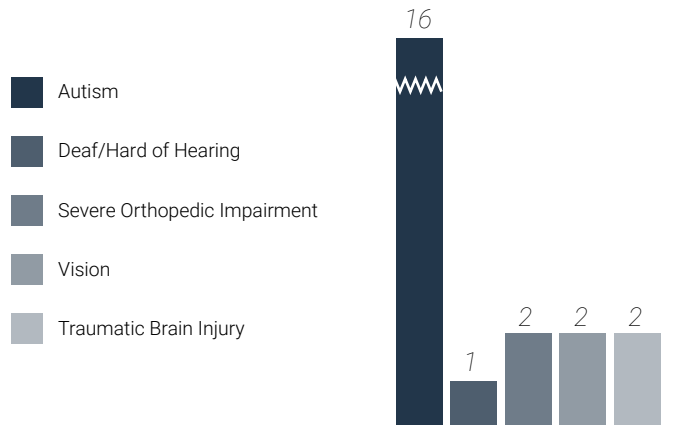
## NWRESD Special Education Staff Supporting Clatskanie Schools



## Early Intervention/Early Childhood Special Education (EI/ECSE) Birth to Age 5 Services From NWRESD



## Clatskanie Students Served by NWRESD Special Education



# Summary of Services - Administration, Instruction and Technology

## Funds Leveraged by NWRESD for Clatskanie Students

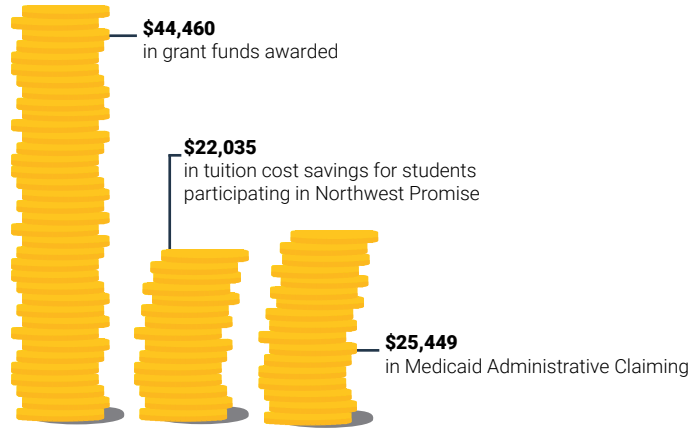


Chart not drawn to scale. Grant funds awarded includes all competitive grants specific to the district plus regional grants awarded. The proportional benefit equals the % of Regional Enrollment (ADM) x annual regional grant award total.

## Professional Learning From NWRESD

### Network Participants

- 3** 9th Grade Success
- 9** School Culture and Climate

## Additional Services Provided to Clatskanie Schools

- 8** Migrant Students Served
- 1,300** Substitute Requests Filled
- 11** Truancy Contacts Made
- 108** Northwest Promise College Credits Awarded
- 7** Home School Registrations
- 465** engagements co-facilitated for Student Investment Account planning

When the COVID-19 pandemic hit, I collaborated with Clatskanie educators to distribute nine hotspots to students without internet access. With assistance from our technology team, we made sure the students were able to access all of the programs. I communicated between the families and the school district to explain the process of having hotspots. During the process, I was able to set up one family with a contact person who was able to help them gain access to health coverage. A few weeks later this family was impacted by COVID, and the Migrant Program was able to provide them with extra food bags and contacted their new contact person to provide them with a multitude of additional resources.

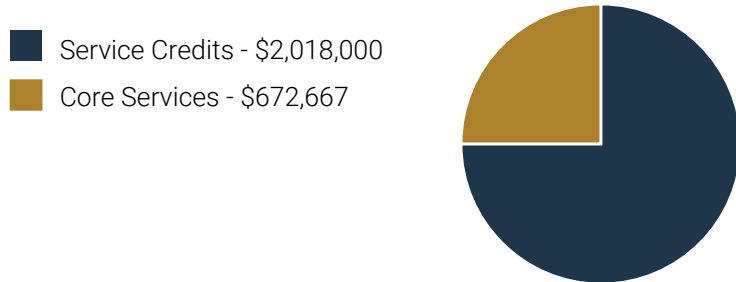
-Eredi Pintor, Migrant Recruiter



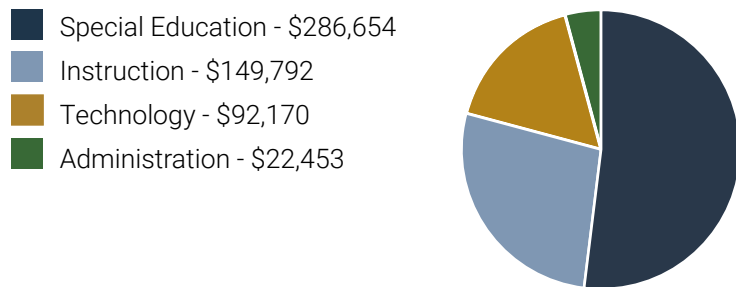
# Forest Grove School District

For a description of the services referenced, see page 8 of this document.

## Local Service Plan Allocation



## Total Expenditures by Service Category



## Summary of Services Purchased

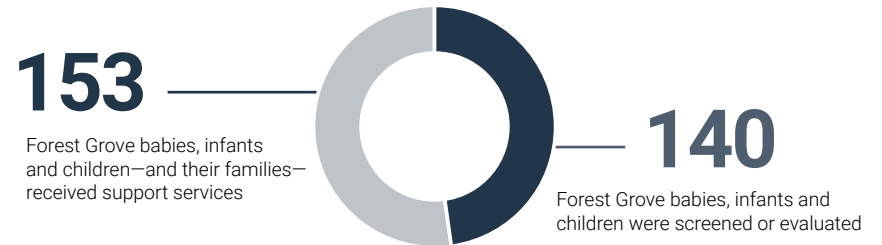
<b>Administration Total</b>	<b>22,452.99</b>
Substitute Services	22,452.99
<b>Instruction Total</b>	<b>149,791.53</b>
Outdoor School	73,534.80
Attendance Services/Truancy Officers	27,389.00
Northwest Promise Membership	27,444.73
Other	21,423.00
<b>Special Education Total</b>	<b>286,654.08</b>
EI/ECSE Evaluations	146,410.00
Student Programs/Classrooms	133,966.08
Other	6,278.00
<b>Technology Total</b>	<b>92,170.21</b>
Infinite Visions	66,308.17
Regional Data Warehouse	15,897.68
Other	9,964.36
<b>Total Spent</b>	<b>\$551,068.81</b>

# Summary of Services - Special Education

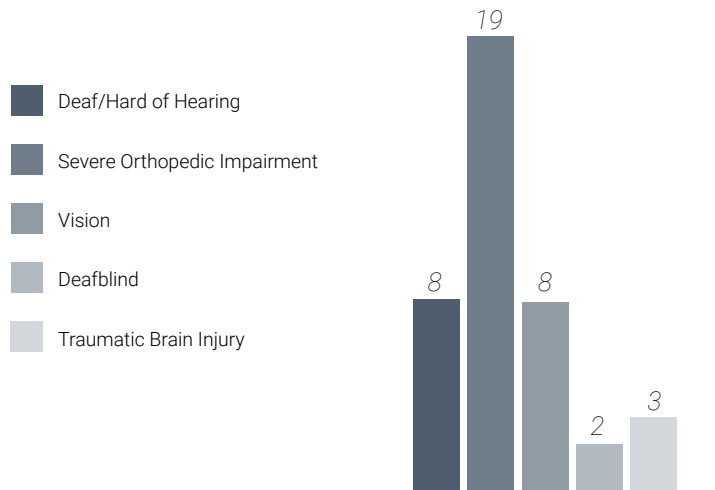
## NWRESD Special Education Staff Supporting Forest Grove Schools



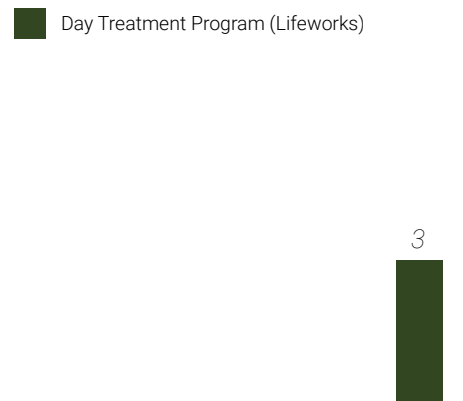
## Early Intervention/Early Childhood Special Education (EI/ECSE) Birth to Age 5 Services From NWRESD



## Forest Grove Students Served by NWRESD Special Education



## Forest Grove Students in NWRESD's K-12 Classrooms



# Summary of Services - Administration, Instruction and Technology

## Funds Leveraged by NWRESD for Forest Grove Students

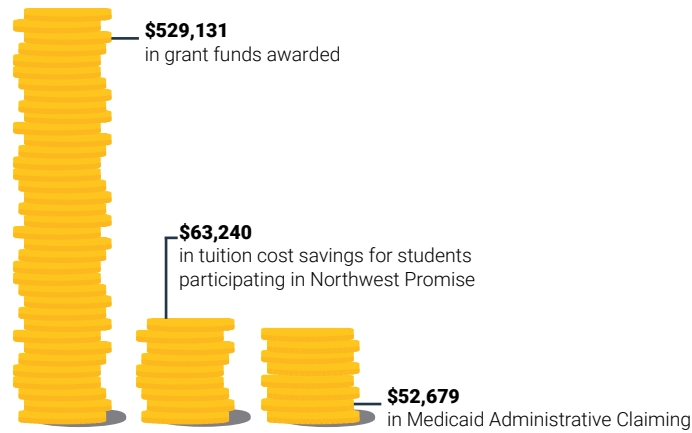


Chart not drawn to scale. Grant funds awarded includes all competitive grants specific to the district plus regional grants awarded. The proportional benefit equals the % of Regional Enrollment (ADM) x annual regional grant award total.

## Professional Learning From NWRESD

### Network Participants

**9** 9th Grade Success

### Equity Professional Learning

**2** educators registered for Cascade Alliance for Equity conferences

## Additional Services Provided to Forest Grove Schools

**3**  
Diverse Educator Pathway Participants

**22**  
Outdoor School Student Leader Volunteers

**5,849**  
Substitute Requests Filled

**350**  
Truancy Contacts Made

**540**  
Outdoor School Participants

**372**  
Northwest Promise College Credits Awarded

**37**  
Home School Registrations

*I've had the pleasure of working with Assistant Superintendent John O'Neill's team on several projects, and the Juntos program launch stands out the most. The district saw an urgent need to better support Latino young men on their path to graduation and college. We wrote a successful three-year grant to the Meyer Memorial Trust to launch Juntos—a research-based, culturally specific mentoring and family engagement program. John and his team were enthusiastic, responsive, equity-focused and highly collaborative in developing a program that would align with grant requirements and meet student need. They were a true pleasure to work with!*



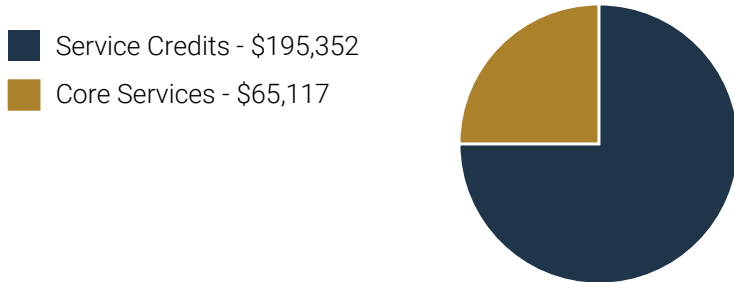
-Crystal Greene, Grants Manager



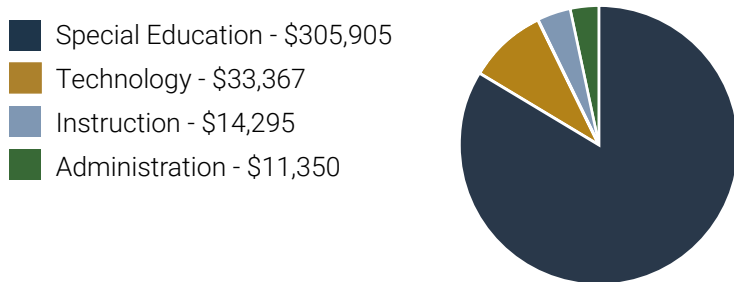
# Gaston School District

For a description of the services referenced, see page 8 of this document.

## Local Service Plan Allocation



## Total Expenditures by Service Category



## Summary of Services Purchased

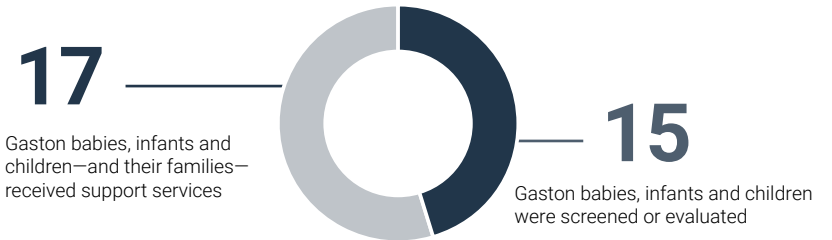
<b>Administration Total</b>	<b>11,350.00</b>
Business Services	11,350.00
<b>Instruction Total</b>	<b>14,294.71</b>
Outdoor School	11,421.00
Northwest Promise Membership	2,623.71
Other	250.00
<b>Special Education Total</b>	<b>305,905.25</b>
Student Programs/Classrooms	168,915.04
Staffing Services	123,795.21
Other	13,195.00
<b>Technology Total</b>	<b>33,367.27</b>
Infinite Visions	16,350.20
Technology Support	15,000.00
Other	2,017.07
<b>Total Spent</b>	<b>\$364,917.23</b>

# Summary of Services - Special Education

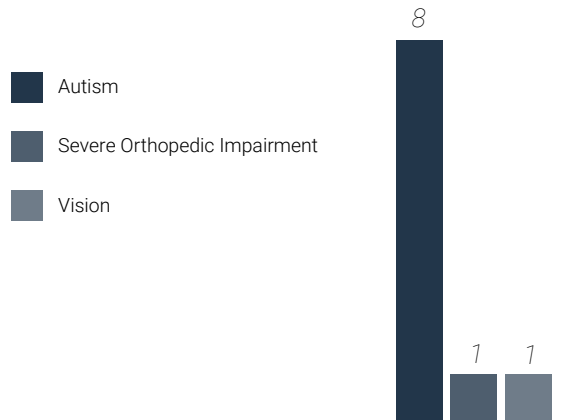
## NWRESD Special Education Staff Supporting Gaston Schools



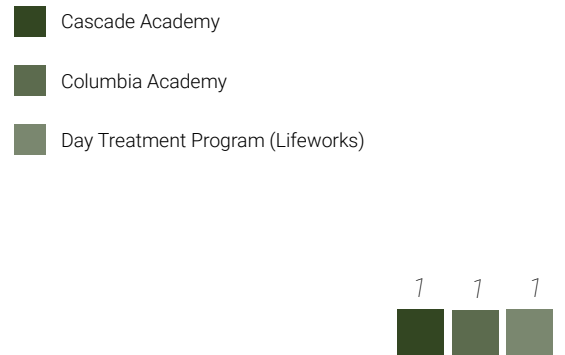
## Early Intervention/Early Childhood Special Education (EI/ECSE) Birth to Age 5 Services From NWRESD



## Gaston Students Served by NWRESD Special Education



## Gaston Students in NWRESD's K-12 Classrooms



# Summary of Services - Administration, Instruction and Technology

## Funds Leveraged by NWRESD for Gaston Students

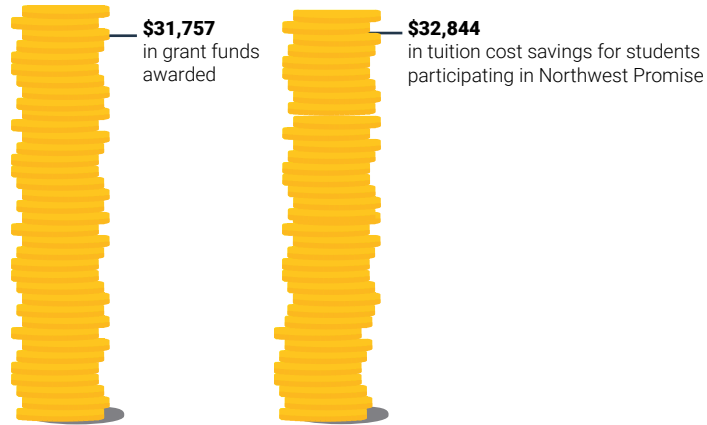


Chart not drawn to scale. Grant funds awarded includes all competitive grants specific to the district plus regional grants awarded. The proportional benefit equals the % of Regional Enrollment (ADM) x annual regional grant award total.

## Professional Learning From NWRESD

### Network Participants

- 8** Early Learning
- 5** School Culture and Climate

## Additional Services Provided to Gaston Schools

- 2** Migrant Students Served
- 6** Outdoor School Student Leader Volunteers
- 6** Home School Registrations
- 900** engagements co-facilitated for Student Investment Account planning
- 47** Outdoor School Participants
- 142** Northwest Promise College Credits Awarded
- 34** Truancy Contacts Made

*I absolutely love working in Gaston! I have a wonderful supportive special education and administrative team who value using a collaborative-based approach when it comes to problem-solving and providing excellent services to kids. This is especially important to me because each of us come to the table with a different lens, but when we work together, we are fully wrapping around that student and supporting their needs to be successful in the classroom.*

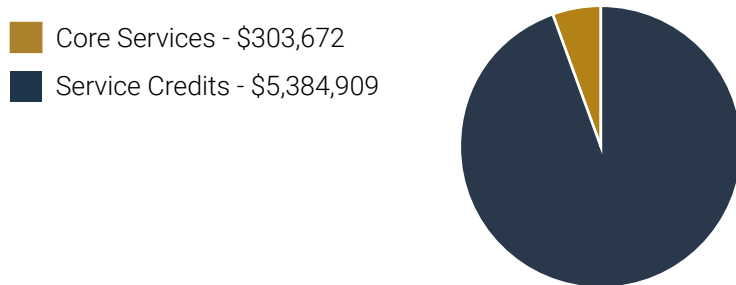
-Ashley Vuylsteke, Speech-Language Pathologist



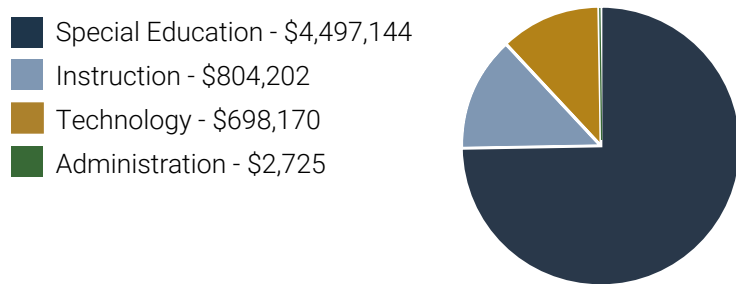
# Hillsboro School District

For a description of the services referenced, see page 8 of this document.

## Local Service Plan Allocation



## Total Expenditures by Service Category



## Summary of Services Purchased

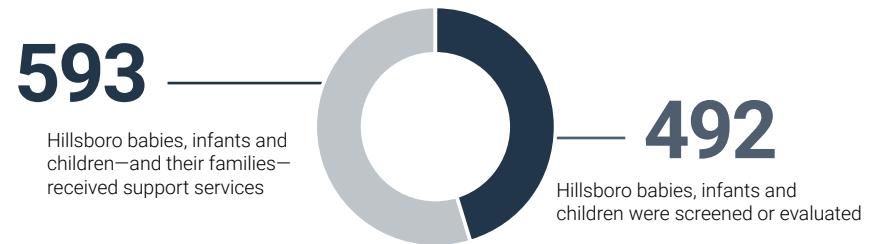
<b>Administration Total</b>	<b>2,725.00</b>
Business Services	2,725.00
<b>Instruction Total</b>	<b>804,202.21</b>
Outdoor School	222,481.86
Regional Innovations	200,000.00
Fire Science Program	160,989.64
Professional Development Services	103,672.00
Other	117,058.71
<b>Special Education Total</b>	<b>4,497,143.50</b>
Student Programs/Classrooms	2,713,155.36
Staffing Services	1,267,105.90
Other	516,882.24
<b>Technology Total</b>	<b>698,170.49</b>
Infinite Visions	172,481.96
Technology Purchasing	149,437.83
Synergy Applications	131,209.74
Library Services	91,076.92
Other	153,964.04
<b>Total Spent</b>	<b>\$6,002,241.20</b>

# Summary of Services - Special Education

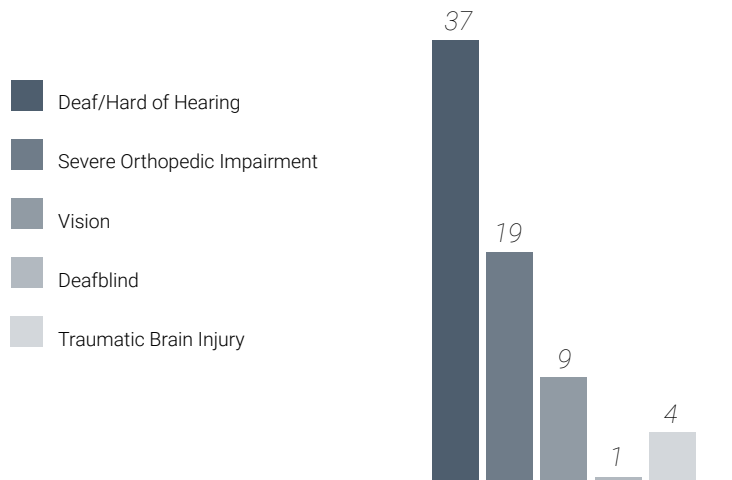
## NWRESD Special Education Staff Supporting Hillsboro Schools



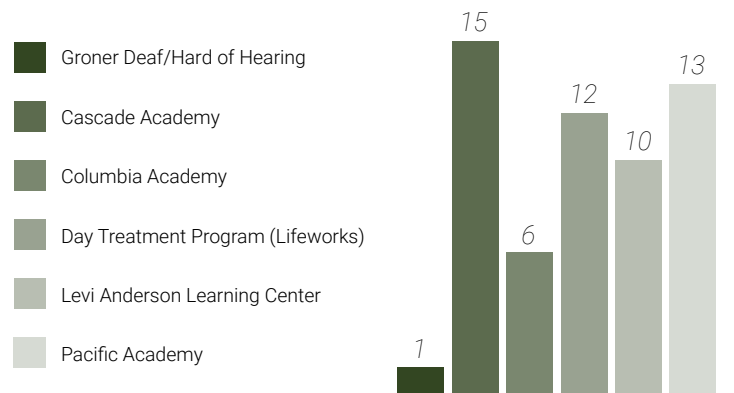
## Early Intervention/Early Childhood Special Education (EI/ECSE) Birth to Age 5 Services From NWRESD



## Hillsboro Students Served by NWRESD Special Education



## Hillsboro Students in NWRESD's K-12 Classrooms



# Summary of Services - Administration, Instruction and Technology

## Funds Leveraged by NWRESD for Hillsboro Students

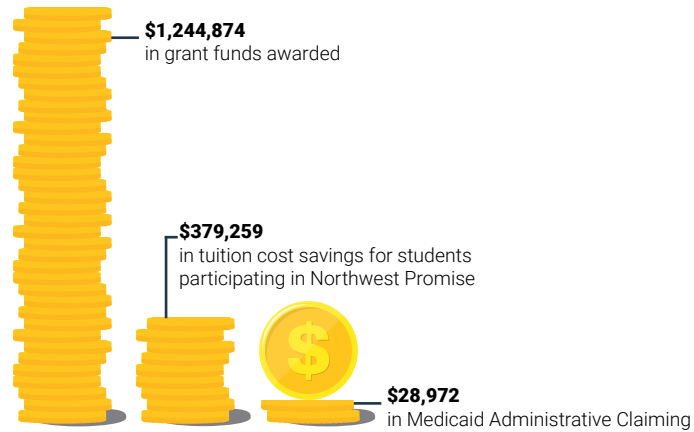


Chart not drawn to scale. Grant funds awarded includes all competitive grants specific to the district plus regional grants awarded. The proportional benefit equals the % of Regional Enrollment (ADM) x annual regional grant award total.

## Professional Learning From NWRESD

### Network Participants

- 31** 9th Grade Success
- 5** Early Learning
- 13** School Culture and Climate

### Equity Professional Learning

- 7** educators registered for Cascade Alliance for Equity conferences

## Additional Services Provided to Hillsboro Schools

- 6** Diverse Educator Pathway Participants
- 54** Outdoor School Student Leader Volunteers
- 237** Home School Registrations
- 1,650** Outdoor School Participants
- 1,839** Northwest Promise College Credits Awarded

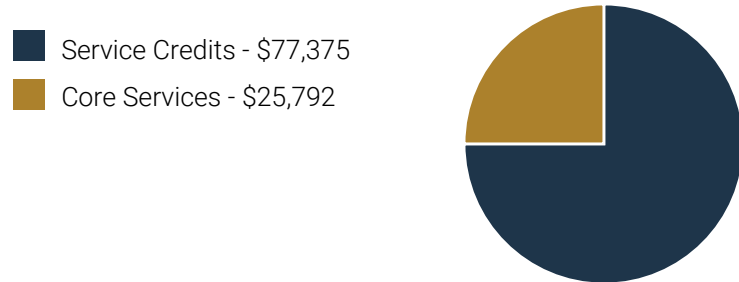
The goal of the 9th Grade Success Network is to improve adult practices so 9th graders — particularly students who have been historically marginalized — will have culturally sustaining and engaging experiences. Last year, together with support from Hillsboro educators Morgan Quimby and Kori Sakamoto, all four 9th Grade Success teams were able to use data to make improvements at the individual student as well as system levels. Despite all the challenges the pandemic created, Hillsboro educators continued to show up for students. Bret Davis from Liberty High School led a cross-network collaboration that helped educators reach students while monitoring their academic progress. This work demonstrates how she and her fellow educators are shifting their practices in order to better serve students. Wylie Wan, Education Research and Data Specialist



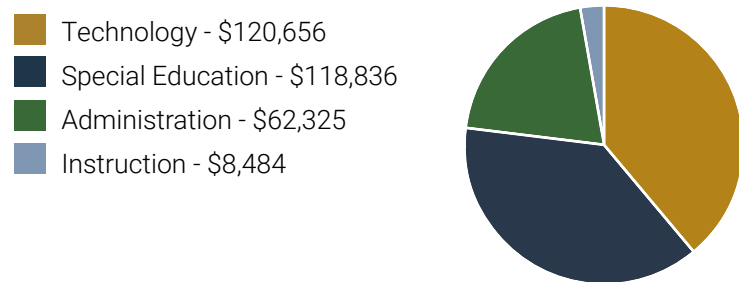
# Jewell School District

For a description of the services referenced, see page 8 of this document.

## Local Service Plan Allocation



## Total Expenditures by Service Category



## Summary of Services Purchased

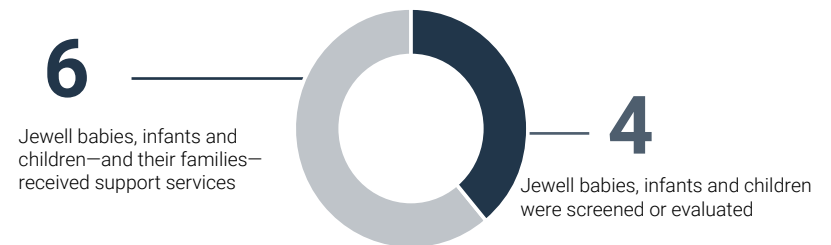
<b>Administration Total</b>	<b>62,325.00</b>
Business Services	62,325.00
<b>Instruction Total</b>	<b>8,483.75</b>
Outdoor School	7,290.00
Northwest Promise Membership	1,193.75
<b>Special Education Total</b>	<b>118,836.07</b>
Staffing Services	111,382.55
EI/ECSE Evaluations	3,880.00
Other	3,573.52
<b>Technology Total</b>	<b>120,656.12</b>
Technology Support	53,900.00
Technology Purchasing	43,099.37
Other	23,656.75
<b>Total Spent</b>	<b>\$310,300.94</b>

# Summary of Services - Special Education

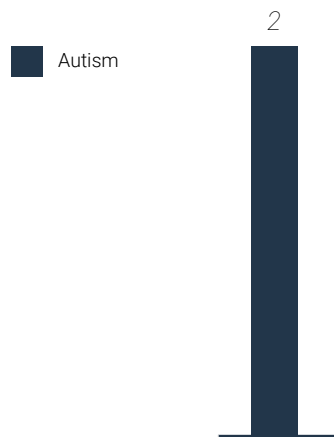
## NWRESD Special Education Staff Supporting Jewell Schools



## Early Intervention/Early Childhood Special Education (EI/ECSE) Birth to Age 5 Services From NWRESD



## Jewell Students Served by NWRESD Special Education



## Summary of Services - Administration, Instruction and Technology

### Funds Leveraged by NWRESD for Jewell Students



Chart not drawn to scale. Grant funds awarded includes all competitive grants specific to the district plus regional grants awarded. The proportional benefit equals the % of Regional Enrollment (ADM) x annual regional grant award total.

### Additional Services Provided to Jewell Schools

**30**

Outdoor School Participants

**1**

Home School Registration

**280**

Substitute Requests Filled

*The pandemic has been difficult for everyone, but it has been especially challenging for a remote community like Jewell where the internet can be difficult to access. However, one of the great aspects of a small school is its community. Every day, I see staff stepping up to collaborate and support one another. And during these days of remote work, the staff know that we are just an email, phone call or video chat away.*

”

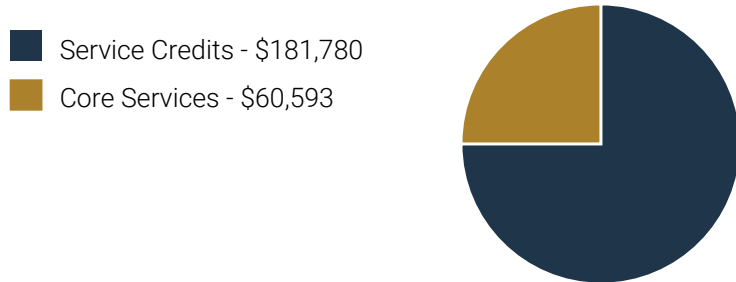
-Tera VanDyke, Business Manager, Jewell School District



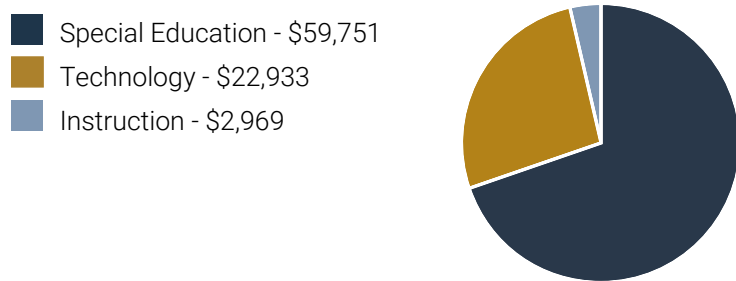
# Knappa School District

For a description of the services referenced, see page 8 of this document.

## Local Service Plan Allocation



## Total Expenditures by Service Category



## Summary of Services Purchased

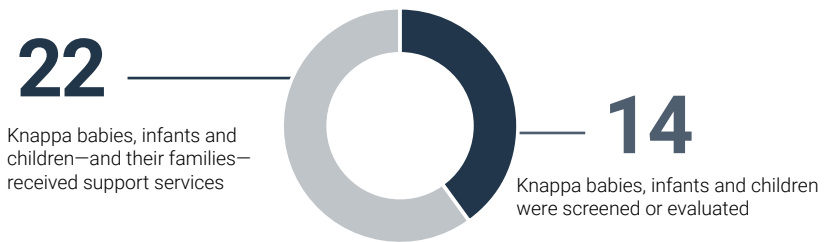
<b>Instruction Total</b>	<b>2,968.52</b>
Northwest Promise Membership	2,368.52
Workshops/Trainings	600.00
<b>Special Education Total</b>	<b>59,750.84</b>
Staffing Services	31,791.29
EI/ECSE Evaluations	19,590.00
Other	8,369.55
<b>Technology Total</b>	<b>22,933.07</b>
Infinite Visions	19,588.82
Technology Purchasing	2,816.00
Other	528.25
<b>Total Spent</b>	<b>\$85,652.43</b>

# Summary of Services - Special Education

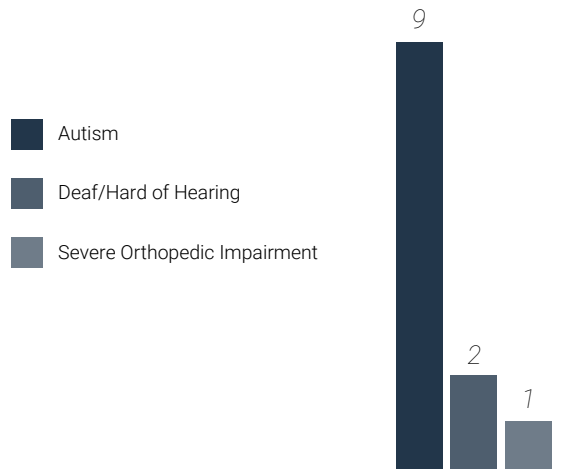
## NWRESD Special Education Staff Supporting Knappa Schools



## Early Intervention/Early Childhood Special Education (EI/ECSE) Birth to Age 5 Services From NWRESD



## Knappa Students Served by NWRESD Special Education



# Summary of Services - Administration, Instruction and Technology

## Funds Leveraged by NWRESD for Knappa Students

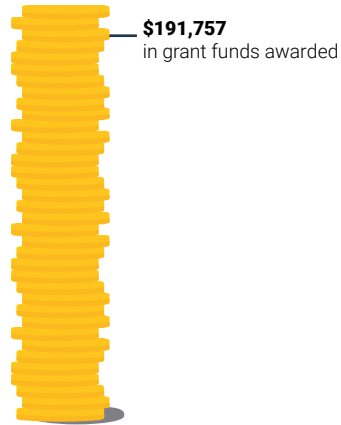


Chart not drawn to scale. Grant funds awarded includes all competitive grants specific to the district plus regional grants awarded. The proportional benefit equals the % of Regional Enrollment (ADM) x annual regional grant award total.

## Professional Learning From NWRESD

### Network Participants

**6** 9th Grade Success

**9** School Culture and Climate

### Equity Professional Learning

**6** educators registered for Cascade Alliance for Equity conferences

## Additional Services Provided to Knappa Schools

**11**  
Home School Registrations

**184**  
engagements co-facilitated for Student Investment Account planning

**7**  
Truancy Contacts Made

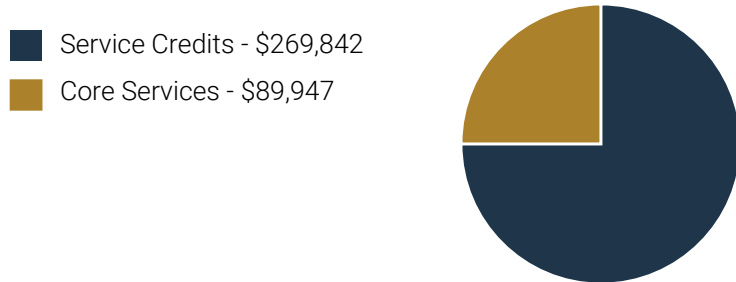
*In Knappa, I primarily work with four talented case managers who coordinate services for students in special education. We plan methods and practices to support students' access to instruction and to the educational environment. As a group, we remove barriers to learning and help children and families explore and implement a variety of ways to augment learning. Students discover which methods work best for them and are able to gradually build their self-knowledge and their skills in advocating for their particular needs. I have learned of the power that caring administrators and teachers can have in creating a safe and inclusive learning environment, and how far compassion can go in helping students recognize and put into action their own unique strengths and talents. -Claire S., Occupational Therapist*



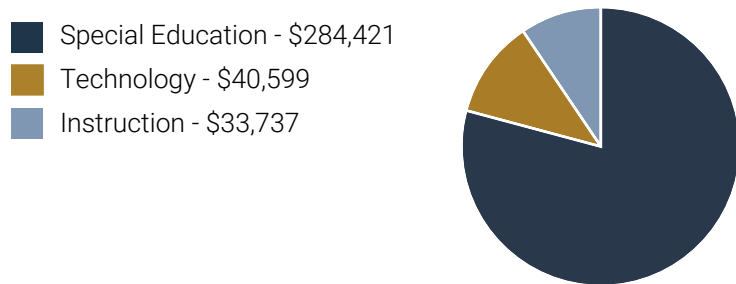
# Neah-Kah-Nie School District

For a description of the services referenced, see page 8 of this document.

## Local Service Plan Allocation



## Total Expenditures by Service Category



## Summary of Services Purchased

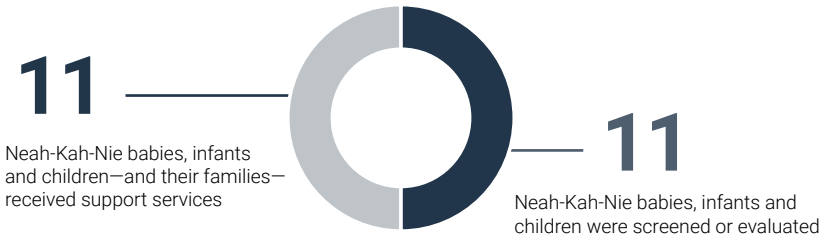
<b>Instruction Total</b>	<b>33,736.72</b>
Tillamook Education Consortium Membership	15,000.00
Outdoor School	14,850.00
Other	3,886.72
<b>Special Education Total</b>	<b>284,421.00</b>
Staffing	273,301.00
EI/ECSE Evaluations	10,370.00
Other	750.00
<b>Technology Total</b>	<b>40,599.45</b>
Infinite Visions	19,588.82
Technology Support	15,000.00
Other	6,010.63
<b>Total Spent</b>	<b>\$358,757.17</b>

# Summary of Services - Special Education

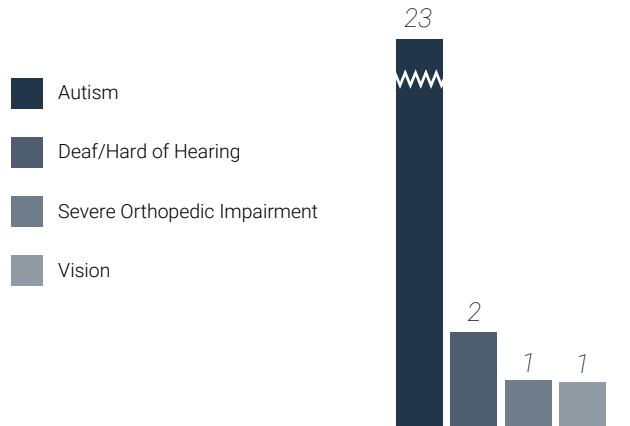
## NWRESD Special Education Staff Supporting Neah-Kah-Nie Schools



## Early Intervention/Early Childhood Special Education (EI/ECSE) Birth to Age 5 Services From NWRESD



## Neah-Kah-Nie Students Served by NWRESD Special Education



## Summary of Services - Administration, Instruction and Technology

### Funds Leveraged by NWRESD for Neah-Kah-Nie Students

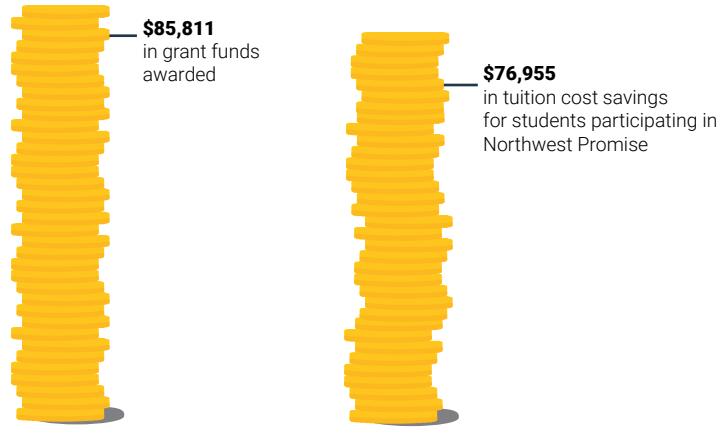


Chart not drawn to scale. Grant funds awarded includes all competitive grants specific to the district plus regional grants awarded. The proportional benefit equals the % of Regional Enrollment (ADM) x annual regional grant award total.

### Professional Learning From NWRESD

#### Network Participants

- 5** 9th Grade Success
- 7** Early Learning
- 3** School Culture and Climate

### Additional Services Provided to Neah-Kah-Nie Schools

**13**

Migrant Students Served

**7**

Outdoor School Student Leader Volunteers

**16**

Home School Registrations

**1,255**

engagements co-facilitated for Student Investment Account planning

**69**

Outdoor School Participants

**830**

Northwest Promise College Credits Awarded

**53**

Truancy Contacts Made

*When distance learning began, I had to find ways of reaching kids who have complex communication disorders virtually. I remember my first session with a young man who brought his pets. I have no pets, but I could bring my stuffies. So, surrounded by lizards and bearded dragons, we reestablished our connection while reading "Dragons Love Tacos." I have cooked with my students and shared journals, photos, books and video adventures with them. Through these experiences, I have strengthened my connections with their families. I look forward to the day when I can be in person at my schools again, but I also know my relationships with my students and their families have changed for the best and I hope it continues!*

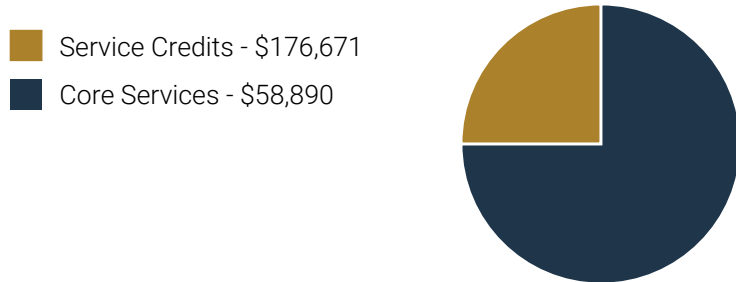
-Robin Pickering, Speech-Language Pathologist



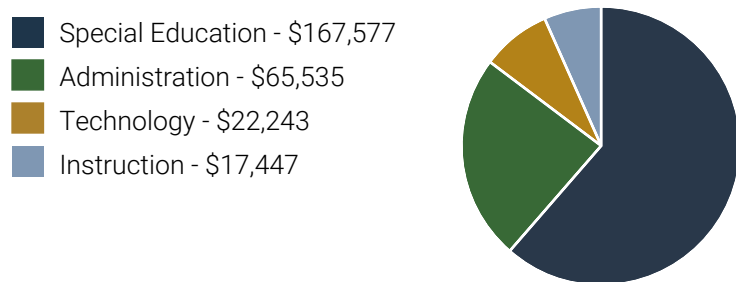
# Nestucca Valley School District

For a description of the services referenced, see page 8 of this document.

## Local Service Plan Allocation



## Total Expenditures by Service Category



## Summary of Services Purchased

<b>Administration Total</b>	<b>65,535.00</b>
Business Services	62,325.00
Substitute Services	3,210.00

<b>Instruction Total</b>	<b>17,447.34</b>
Tillamook Education Consortium Membership	15,000.00
Northwest Promise Membership	2,447.34

<b>Special Education Total</b>	<b>167,576.70</b>
Staffing Services	157,686.70
EI/ECSE Evaluations	9,890.00

<b>Technology Total</b>	<b>22,242.68</b>
Infinite Visions	19,588.82
Regional Data Warehouse	1,507.61
Other	1,146.25

<b>Total Spent</b>	<b>\$272,801.72</b>
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# Summary of Services - Special Education

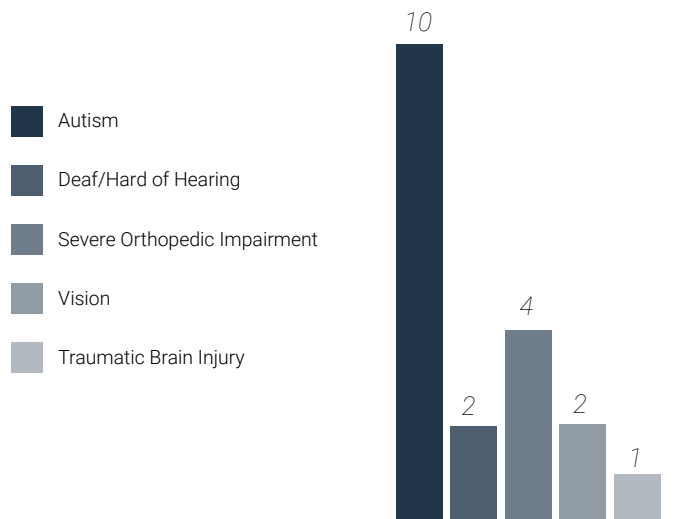
## NWRESD Special Education Staff Supporting Nestucca Valley Schools



## Early Intervention/Early Childhood Special Education (EI/ECSE) Birth to Age 5 Services From NWRESD



## Nestucca Valley Students Served by NWRESD Special Education



## Summary of Services - Administration, Instruction and Technology

### Funds Leveraged by NWRESD for Nestucca Valley Students

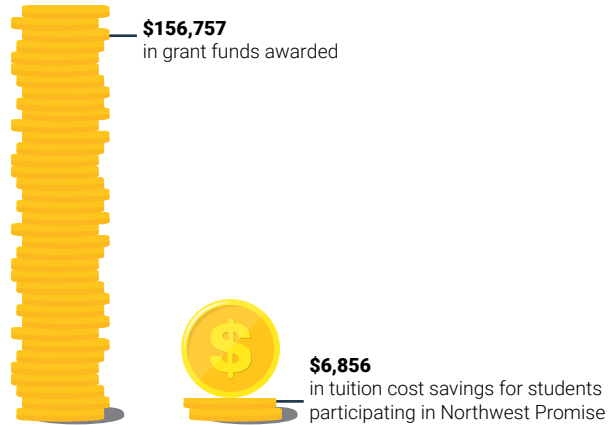


Chart not drawn to scale. Grant funds awarded includes all competitive grants specific to the district plus regional grants awarded. The proportional benefit equals the % of Regional Enrollment (ADM) x annual regional grant award total.

### Professional Learning From NWRESD

#### Network Participants

- 4** 9th Grade Success
- 5** Early Learning

### Additional Services Provided to Nestucca Valley Schools

**21**

Migrant Students Served

**727**

Substitute Requests Filled

**33**

Truancy Contacts Made

**56**

Northwest Promise College Credits Awarded

**4**

Home School Registrations

*Being a speech-language pathologist has got to be one of the most rewarding careers one could choose. I have the opportunity to support Nestucca Valley students academically, socially and emotionally. I work as part of a dedicated team, alongside families, students, coworkers and community members, who share the fervent belief that all children can learn. I am supported by Northwest Regional ESD and its deep respect for local culture, diversity, priorities and challenges in order to offer tailored services and comprehensive resources.*

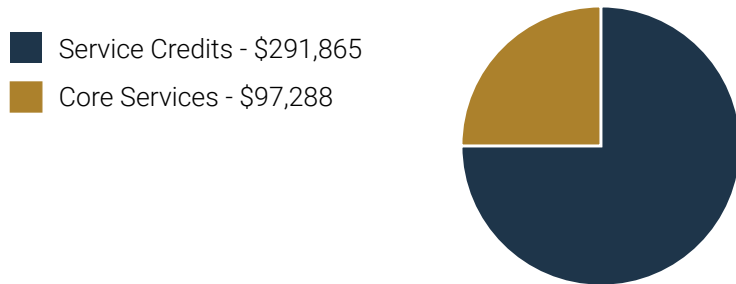
-Dia Norris, Speech-Language Pathologist



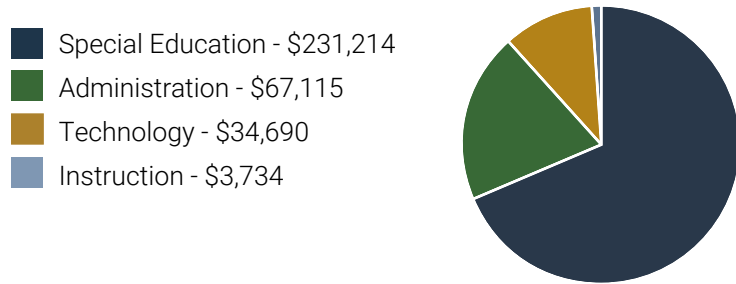
# Rainier School District

For a description of the services referenced, see page 8 of this document.

## Local Service Plan Allocation



## Total Expenditures by Service Category



## Summary of Services Purchased

<b>Administration Total</b>	<b>67,115.00</b>
Business Services	62,325.00
Substitute Services	4,790.31

<b>Instruction Total</b>	<b>3,733.93</b>
Northwest Promise Membership	3,653.93
Other	80.00

<b>Special Education Total</b>	<b>231,214.20</b>
Staffing Services	210,354.20
EI/ECSE Evaluations	20,860.00

<b>Technology Total</b>	<b>34,690.10</b>
Infinite Visions	18,938.75
Technology Support	11,500.00
Other	4,251.35

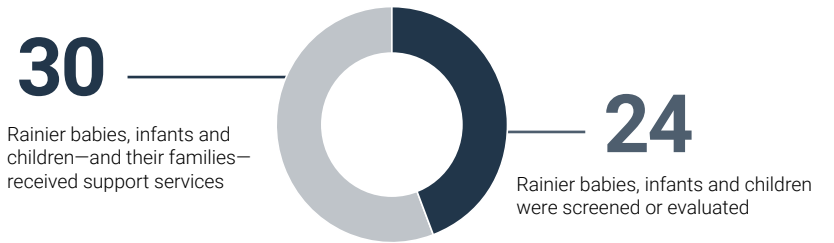
<b>Total Spent</b>	<b>\$336,753.54</b>
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# Summary of Services - Special Education

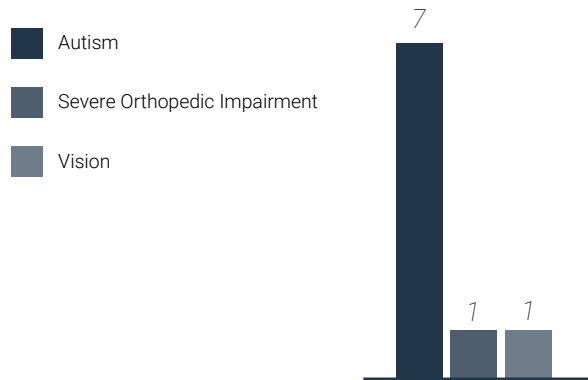
## NWRESD Special Education Staff Supporting Rainier Schools



## Early Intervention/Early Childhood Special Education (EI/ECSE) Birth to Age 5 Services From NWRESD



## Rainier Students Served by NWRESD Special Education



# Summary of Services - Administration, Instruction and Technology

## Funds Leveraged by NWRESD for Rainier Students

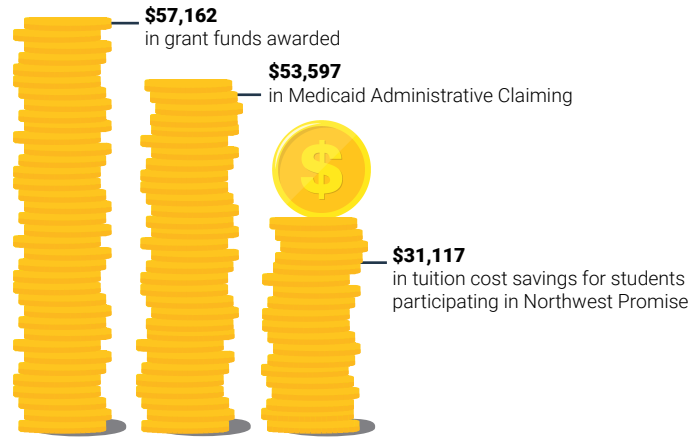


Chart not drawn to scale. Grant funds awarded includes all competitive grants specific to the district plus regional grants awarded. The proportional benefit equals the % of Regional Enrollment (ADM) x annual regional grant award total.

## Professional Learning From NWRESD

### Network Participants

- 4 9th Grade Success
- 3 School Culture and Climate

### Equity Professional Learning

- 1 educators registered for Cascade Alliance for Equity conferences

## Additional Services Provided to Rainier Schools

6

Migrant Students Served

1,148

Substitute Requests Filled

68

Truancy Contacts Made

152

Northwest Promise College Credits Awarded

27

Home School Registrations

574

engagements co-facilitated for Student Investment Account planning

Since we began working with Rainier School District, Northwest Regional ESD's business services team has been able to simplify processes while adding greater financial internal controls to safeguard district assets. We are constantly working to improve financial processes for the district. For example, when Rainier had difficulties balancing the budget this past year, our teams were able to devise a plan to remedy the deficit. Because of our partnership and collaboration, Rainier was able to end the year with a positive ending fund balance without negatively affecting students.



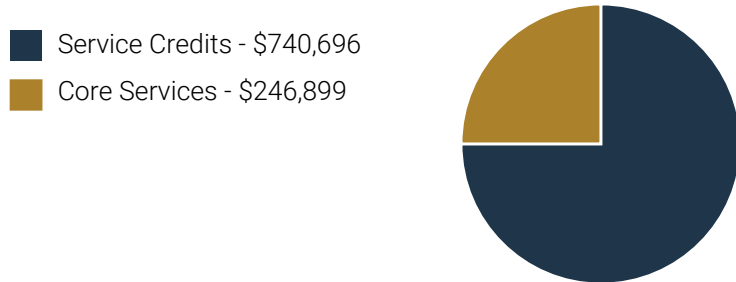
-Scotti Erickson, Business Manager



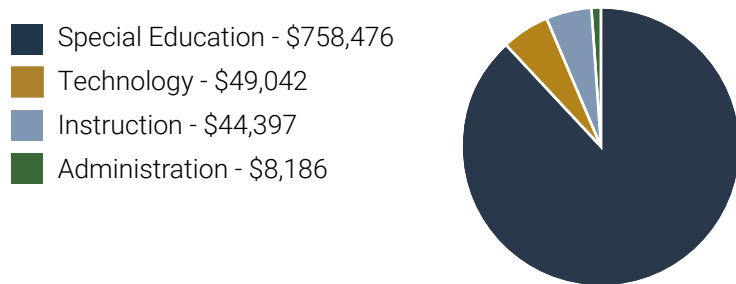
# Scappoose School District

For a description of the services referenced, see page 8 of this document.

## Local Service Plan Allocation



## Total Expenditures by Service Category



## Summary of Services Purchased

<b>Administration Total</b>	<b>8,186.41</b>
Substitute Services	8,186.41
<b>Instruction Total</b>	<b>44,397.00</b>
Outdoor School	23,230.80
Northwest Promise Membership	10,505.20
Truancy	7,686.00
Workshops and Trainings	2,975.00
<b>Special Education Total</b>	<b>758,476.06</b>
Staffing Services	396,592.92
Student Programs/Classrooms	319,310.64
Other	42,572.50
<b>Technology Total</b>	<b>49,042.40</b>
Infinite Visions	33,797.25
CRIS - Background Checks	11,500.00
Other	3,745.15
<b>Total Spent</b>	<b>\$860,101.87</b>

# Summary of Services - Special Education

## NWRESD Special Education Staff Supporting Scappoose Schools



## Early Intervention/Early Childhood Special Education (EI/ECSE) Birth to Age 5 Services From NWRESD

60

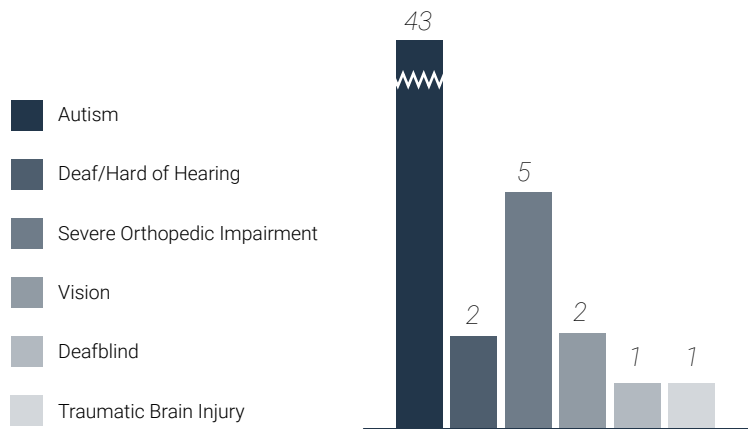
Scappoose babies, infants and children—and their families—received support services



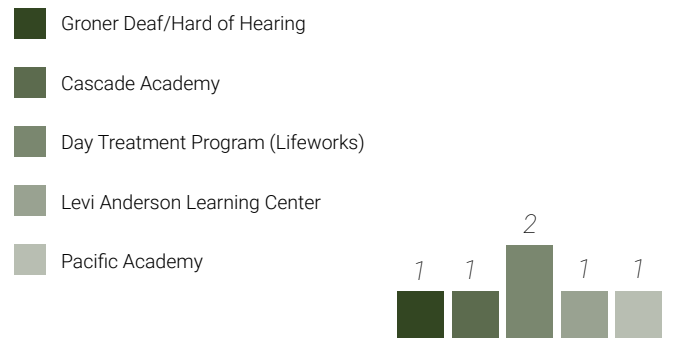
48

Scappoose babies, infants and children were screened or evaluated

## Scappoose Students Served by NWRESD Special Education



## Scappoose Students in NWRESD's K-12 Classrooms



# Summary of Services - Administration, Instruction and Technology

## Funds Leveraged by NWRES D for Scappoose Students

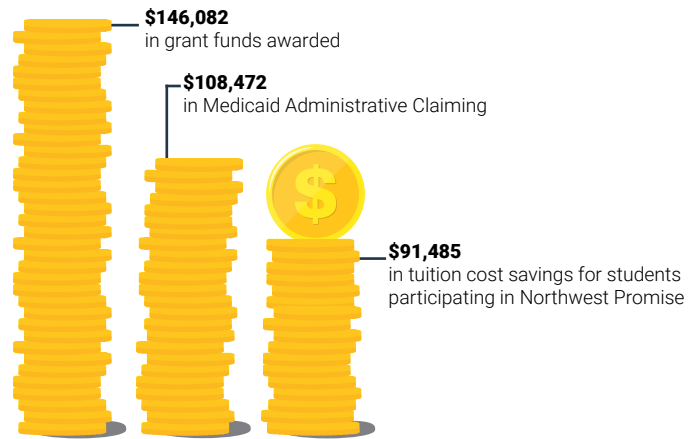


Chart not drawn to scale. Grant funds awarded includes all competitive grants specific to the district plus regional grants awarded. The proportional benefit equals the % of Regional Enrollment (ADM) x annual regional grant award total.

## Professional Learning From NWRES D

### Network Participants

- 5** Early Learning
- 9** School Culture and Climate

## Additional Services Provided to Scappoose Schools

**65**

Migrant Students Served

**5**

Outdoor School Student Leader Volunteers

**22**

Home School Registrations

**240**

engagements co-facilitated for Student Investment Account planning

**186**

Outdoor School Participants

**452**

Northwest Promise College Credits Awarded

**50**

Truancy Contacts Made

*The Northwest STEM Hub has been collaborating with Scappoose School District and local community partners to establish the Columbia Works paid internship program with applied learning opportunities for local youth. With the ultimate goal of developing a K-12 career pathway to OMIC, we built courses leading Scappoose High School students to eight paid internship opportunities at OMIC R&D in 2020. This would not have been possible without the incredible work of Scappoose educators and counselors!*

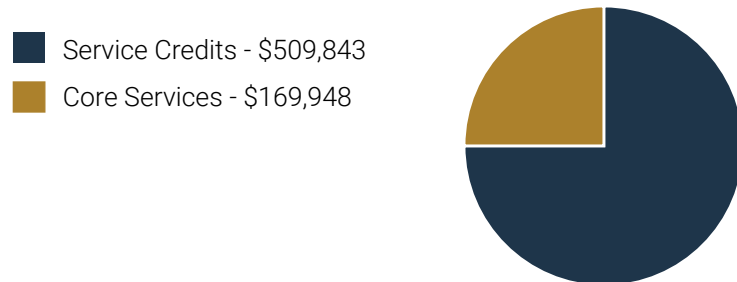
-Myronda Schiding, School Improvement Specialist: STEM & CTE



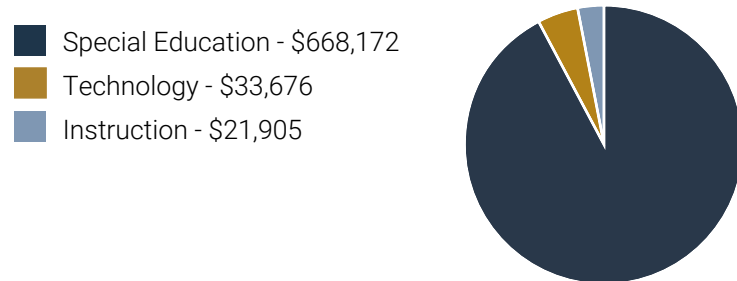
# Seaside School District

For a description of the services referenced, see page 8 of this document.

## Local Service Plan Allocation



## Total Expenditures by Service Category



## Summary of Services Purchased

<b>Instruction Total</b>	<b>21,904.64</b>
Outdoor School	14,821.20
Northwest Promise Membership	7,083.44

<b>Special Education Total</b>	<b>668,171.67</b>
Staffing Services	603,725.59
EI/ECSE Evaluations	47,160.00
Other	17,286.08

<b>Technology Total</b>	<b>33,675.92</b>
Infinite Visions	25,872.81
Regional Data Warehouse	4,319.00
Other	3,484.11

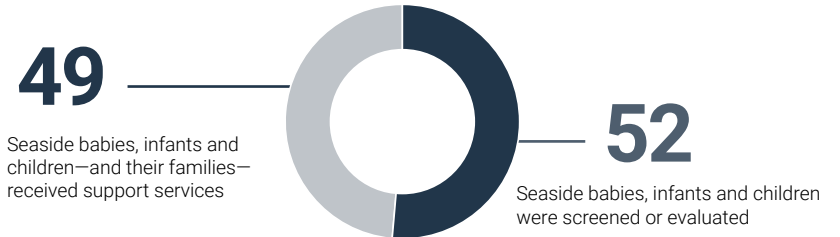
<b>Total Spent</b>	<b>\$723,752.23</b>
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# Summary of Services - Special Education

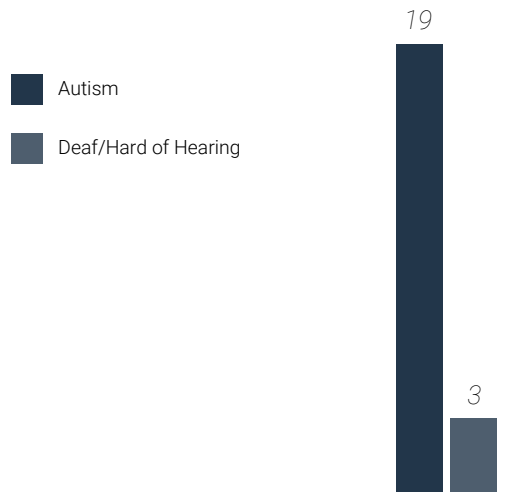
## NWRESD Special Education Staff Supporting Seaside Schools



## Early Intervention/Early Childhood Special Education (EI/ECSE) Birth to Age 5 Services From NWRESD



## Seaside Students Served by NWRESD Special Education



## Summary of Services - Administration, Instruction and Technology

### Funds Leveraged by NWRESD for Seaside Students

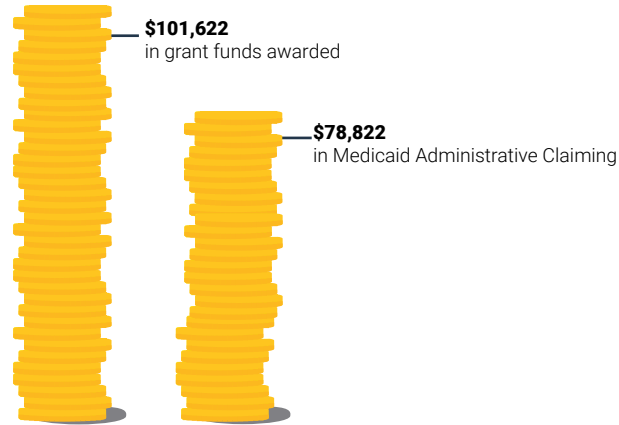


Chart not drawn to scale. Grant funds awarded includes all competitive grants specific to the district plus regional grants awarded. The proportional benefit equals the % of Regional Enrollment (ADM) x annual regional grant award total.

### Professional Learning From NWRESD

#### Network Participants

- 7** 9th Grade Success
- 4** Early Learning

### Additional Services Provided to Seaside Schools

**11**

Migrant Students Served

**138**

Outdoor School Participants

**16**

Home School Registrations

**1**

Truancy Contact Made

*Last year the speech team at Gearhart Elementary, Sam Spies and Beth Catt and I, teamed up for a weekly group focusing on autism awareness for three elementary students identified with autism. With the support of their general education and special education team, the three of us collaborated to provide instruction focused on helping them understand how autism gave them both challenges to overcome and gifts to celebrate. After meeting over several months, teachers and parents shared the huge gains in how the students advocated for themselves by explaining their needs as it related to their autism. A huge success!*

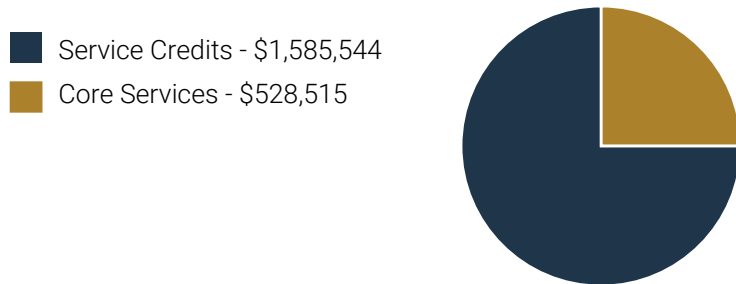
-Stacie Peeler, Autism Spectrum Disorder Specialist



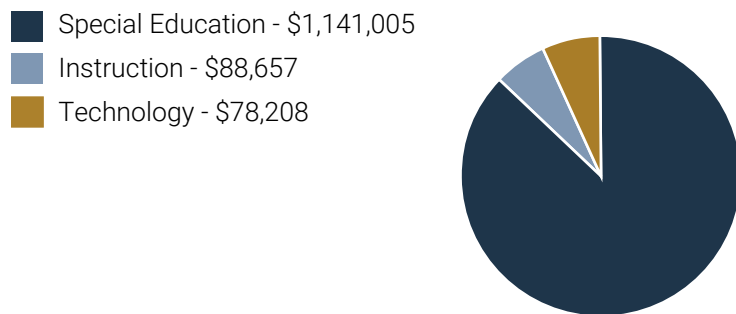
# Sherwood School District

For a description of the services referenced, see page 8 of this document.

## Local Service Plan Allocation



## Total Expenditures by Service Category



## Summary of Services Purchased

<b>Instruction Total</b>	<b>88,657.16</b>
Outdoor School	41,886.00
Northwest Promise Membership	20,967.98
Diverse Educator Pathway	20,000.00
Other	5,803.18

<b>Special Education Total</b>	<b>1,141,005.41</b>
Student Programs/Classrooms	628,905.12
Staffing Services	456,835.29
Other	55,265.00

<b>Technology Total</b>	<b>78,208.75</b>
Infinite Visions	49,158.17
CRIS - Background Checks	15,380.75
Other	13,669.83

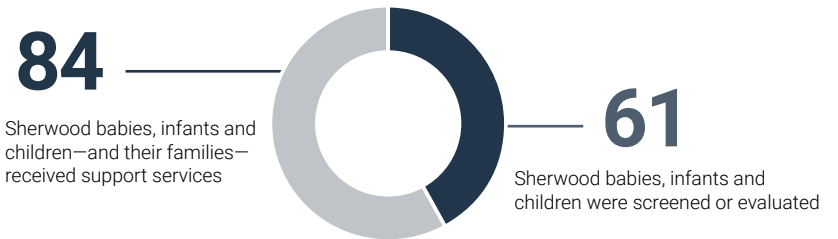
<b>Total Spent</b>	<b>\$1,307,871.32</b>
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# Summary of Services - Special Education

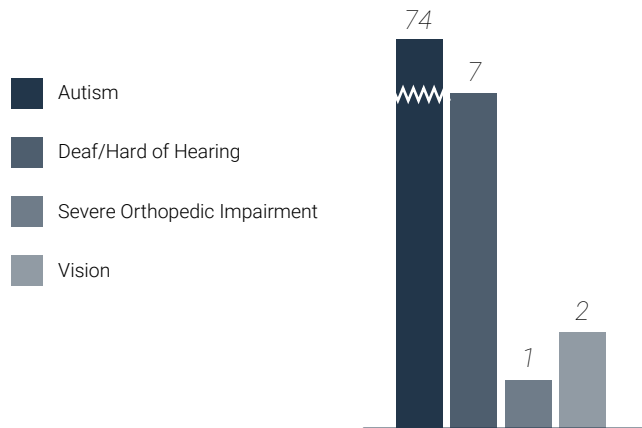
## NWRESD Special Education Staff Supporting Sherwood Schools



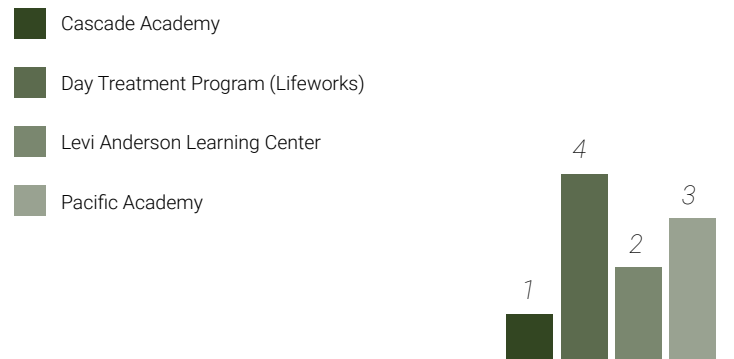
## Early Intervention/Early Childhood Special Education (EI/ECSE) Birth to Age 5 Services From NWRESD



## Sherwood Students Served by NWRESD Special Education



## Sherwood Students in NWRESD's K-12 Classrooms



# Summary of Services - Administration, Instruction and Technology

## Funds Leveraged by NWRESD for Sherwood Students

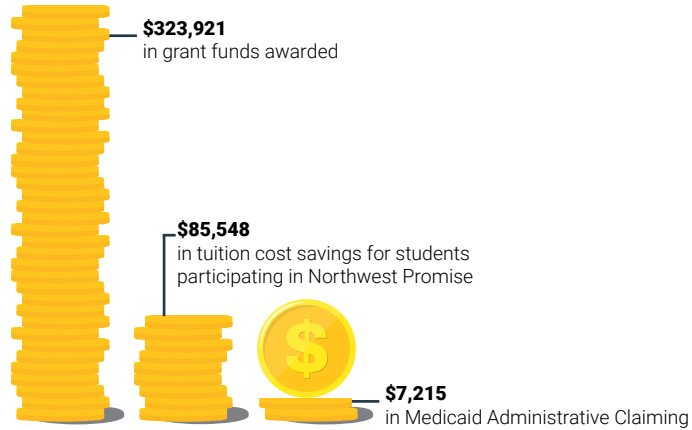


Chart not drawn to scale. Grant funds awarded includes all competitive grants specific to the district plus regional grants awarded. The proportional benefit equals the % of Regional Enrollment (ADM) x annual regional grant award total.

## Professional Learning From NWRESD

- 25** Administrators received equity professional development
- 11** Educators were part of the early learning network
- 10** hours of training delivered by the Office of Equity, Diversity and Inclusion
- 14** educators registered for Cascade Alliance for Equity conferences

## Additional Services Provided to Sherwood Schools

- 2**  
Diverse Educator Pathway Participants
- 425**  
Outdoor School Participants
- 437**  
Northwest Promise College Credits Awarded
- 21**  
Truancy Contacts Made
- 11**  
Migrant Students Served
- 14**  
Outdoor School Student Leader Volunteers
- 48**  
Home School Registrations

*What makes Sherwood administrators unique is how open and eager their leadership is to learn about racial equity. I can feel their energy when I step in the room. I can feel their passion and their desire to learn how to be more equitable and inclusive for their students and school community. When I asked the group about how we could make people care about microaggressions, one staff member said, "I don't know, but I'm here to learn and help figure it out." Cuddles to Sherwood for being positive optimists. That's what makes their team of educators stand out!*



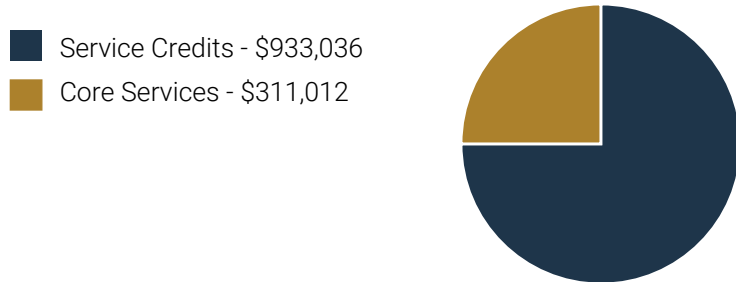
-Yashica Island, Equity Professional Development Specialist



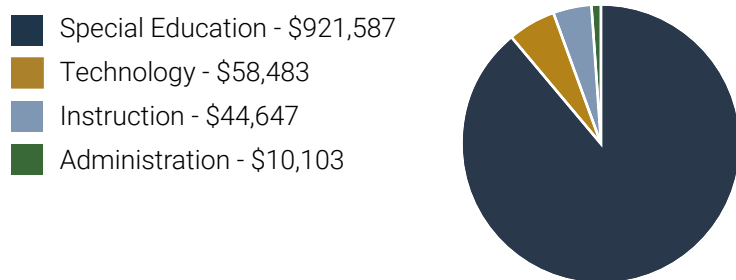
# St. Helens School District

For a description of the services referenced, see page 8 of this document.

## Local Service Plan Allocation



## Total Expenditures by Service Category



## Summary of Services Purchased

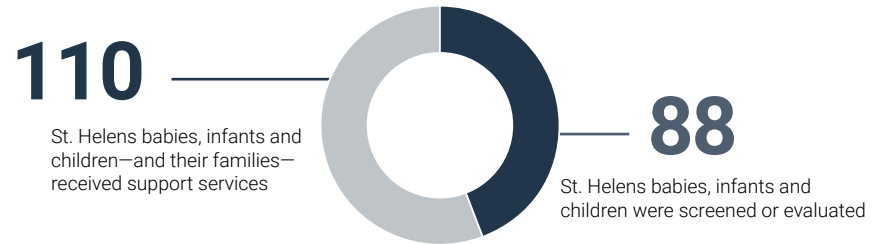
<b>Administration Total</b>	<b>10,102.97</b>
Substitute Services	10,102.97
<b>Instruction Total</b>	<b>44,647.47</b>
Outdoor School	29,232.00
Northwest Promise Membership	11,640.97
Other	3,774.50
<b>Special Education Total</b>	<b>921,586.72</b>
Staffing Services	823,723.60
EI/ECSE Evaluations	76,490.00
Other	21,373.12
<b>Technology Total</b>	<b>58,482.69</b>
Infinite Visions	36,717.71
Public School Works	7,767.50
Other	13,997.48
<b>Total Spent</b>	<b>\$1,034,819.85</b>

# Summary of Services - Special Education

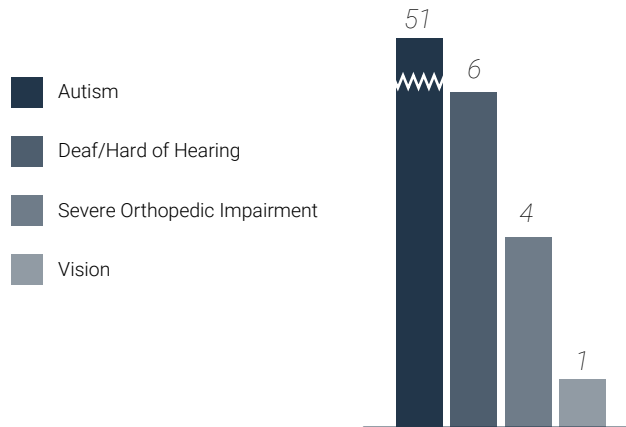
## NWRESD Special Education Staff Supporting St. Helens Schools



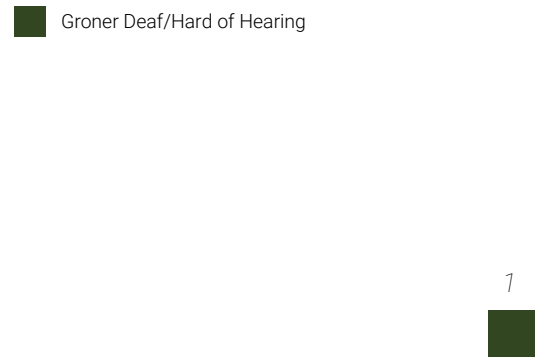
## Early Intervention/Early Childhood Special Education (EI/ECSE) Birth to Age 5 Services From NWRESD



## St. Helens Students Served by NWRESD Special Education



## St. Helens Students in NWRESD's K-12 Classrooms



# Summary of Services - Administration, Instruction and Technology

## Funds Leveraged by NWRESD for St. Helens Students

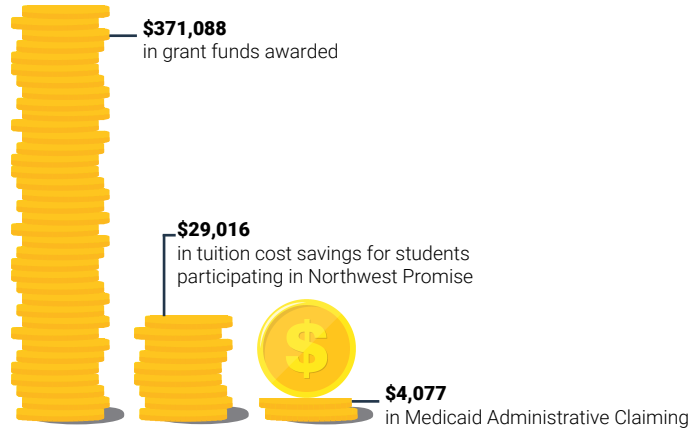


Chart not drawn to scale. Grant funds awarded includes all competitive grants specific to the district plus regional grants awarded. The proportional benefit equals the % of Regional Enrollment (ADM) x annual regional grant award total.

## Professional Learning From NWRESD

### Network Participants

- 7** 9th Grade Success
- 1** Early Learning

## Additional Services Provided to St. Helens Schools

- 2**  
Migrant Students Served
- 16**  
Outdoor School Student Leader Volunteers
- 2,860**  
Substitute Requests Filled
- 38**  
Truancy Contacts Made
- 210**  
Outdoor School Participants
- 156**  
Northwest Promise College Credits Awarded
- 30**  
Home School Registrations

*As a key community partner in Columbia County, St. Helens School District has partnered closely with Child Care Resource & Referral to improve the experiences and outcomes for children and families by supporting child care providers. Over the course of the pandemic, Martine Barnett, Director of Early Learning, has partnered with me to build deeper community connections. She has also worked to ensure provider voices are heard and that families' needs are met.*

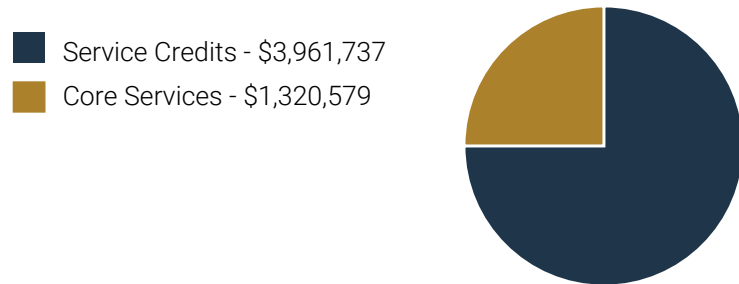
-Dorit Harvey-Skidmore, Preschool Promise Instructional Coach



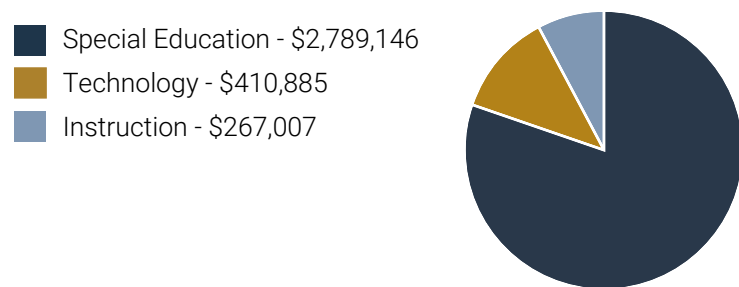
# Tigard-Tualatin School District

For a description of the services referenced, see page 8 of this document.

## Local Service Plan Allocation



## Total Expenditures by Service Category



## Summary of Services Purchased

<b>Instruction Total</b>	<b>267,006.84</b>
Outdoor School	128,942.06
Northwest Promise Membership	59,363.46
Cascade Education Corps	51,489.32
Other	27,212.00

<b>Special Education Total</b>	<b>2,789,146.23</b>
Staffing Services	1,602,485.15
Student Programs/Classrooms	934,191.08
Other	252,470.00

<b>Technology Total</b>	<b>410,885.36</b>
Infinite Visions	148,420.54
Technology Support	92,927.2
Technology Purchasing	72,532.39
Synergy Applications	54,160.83
Other	42,844.40

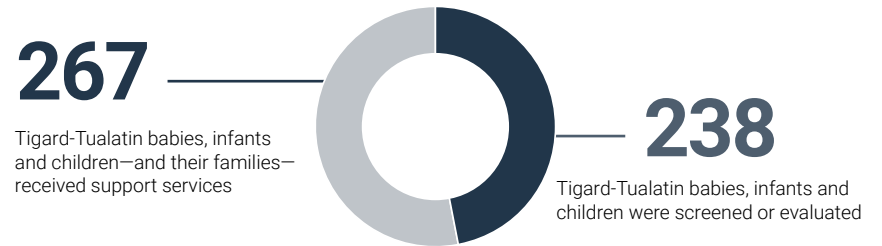
**Total Spent** ..... **\$3,467,038.43**

# Summary of Services - Special Education

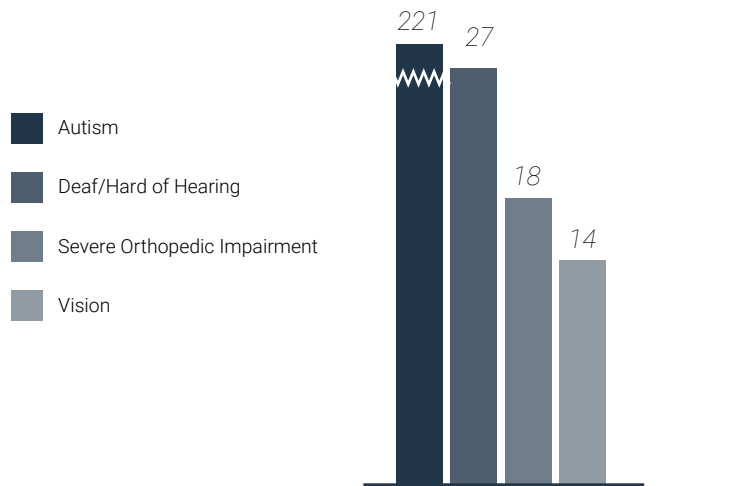
## NWRESD Special Education Staff Supporting Tigard-Tualatin Schools



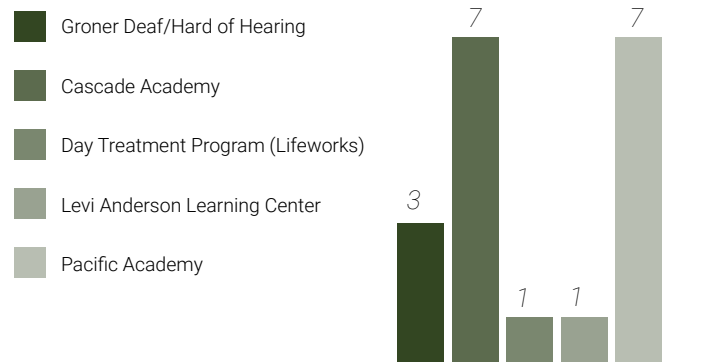
## Early Intervention/Early Childhood Special Education (EI/ECSE) Birth to Age 5 Services From NWRESD



## Tigard-Tualatin Students Served by NWRESD Special Education



## Tigard-Tualatin Students in NWRESD's K-12 Classrooms



# Summary of Services - Administration, Instruction and Technology

## Funds Leveraged by NWRESD for Tigard-Tualatin School District

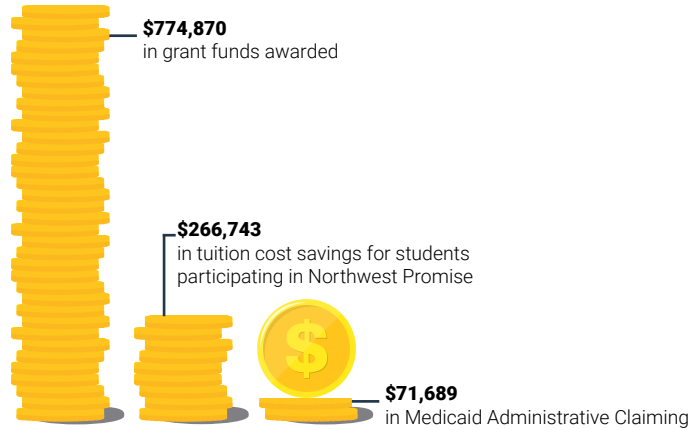


Chart not drawn to scale. Grant funds awarded includes all competitive grants specific to the district plus regional grants awarded. The proportional benefit equals the % of Regional Enrollment (ADM) x annual regional grant award total.

## Professional Learning From NWRESD

### Network Participants

**19** 9th Grade Success

**10** Early Learning

### Equity Professional Learning

**33** educators registered for Cascade Alliance for Equity conferences

## Additional Services Provided to Tigard-Tualatin Schools

**3**  
Diverse Educator Pathway Participants

**907**  
Outdoor School Participants

**1,168**  
Northwest Promise College Credits Awarded

**113**  
Truancy Contacts Made

**45**  
Migrant Students Served

**53**  
Outdoor School Student Leader Volunteers

**125**  
Home School Registrations

*Typically each winter, I offer a parent workshop specifically focused on helping parents and caregivers communicate better with their children. Many families who live in the Tigard-Tualatin School District attend these workshops, and later share that it is so beneficial to collaborate and learn with families whose children are experiencing the same challenges. Offering this program to our families is one of the most rewarding parts of my job and is a key component of preparing children ages 1-5 for kindergarten.*

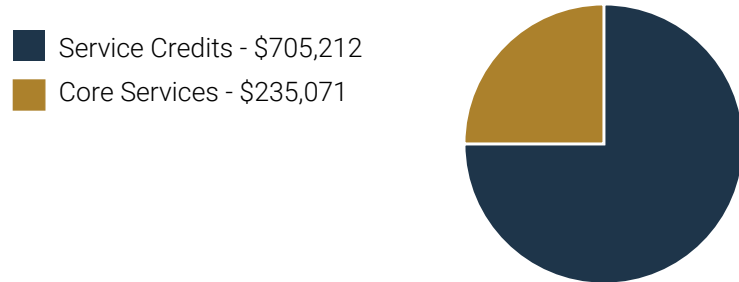
-Brenda Hancock, Early Childhood Education Specialist



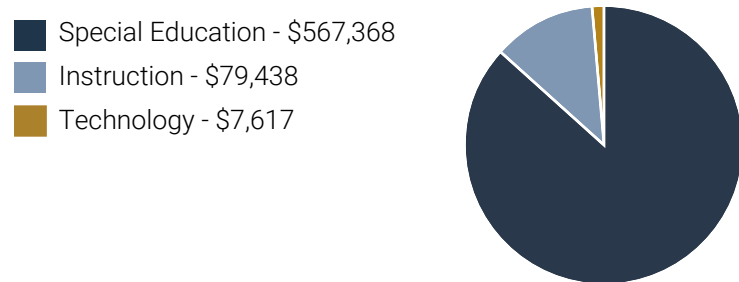
# Tillamook School District

For a description of the services referenced, see page 8 of this document.

## Local Service Plan Allocation



## Total Expenditures by Service Category



## Summary of Services Purchased

<b>Instruction Total</b>	<b>79,438.11</b>
Assessment Coordinator	48,233.00
Tillamook Education Consortium Membership	15,000.00
Northwest Promise Membership	9,275.11
Other	6,930.00

<b>Special Education Total</b>	<b>567,367.59</b>
Staffing Services	517,402.59
EI/ECSE Evaluations	49,030.00
Other	935.00

<b>Technology Total</b>	<b>7,616.67</b>
Regional Data Warehouse	5,652.17
CRIS - Background Checks	1,623.50
Other	341.00

<b>Total Spent</b>	<b>\$654,422.37</b>
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# Summary of Services - Special Education

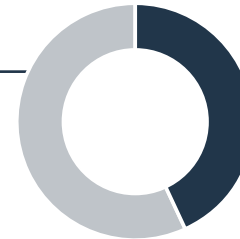
## NWRESD Special Education Staff Supporting Tillamook Schools



## Early Intervention/Early Childhood Special Education (EI/ECSE) Birth to Age 5 Services From NWRESD

59

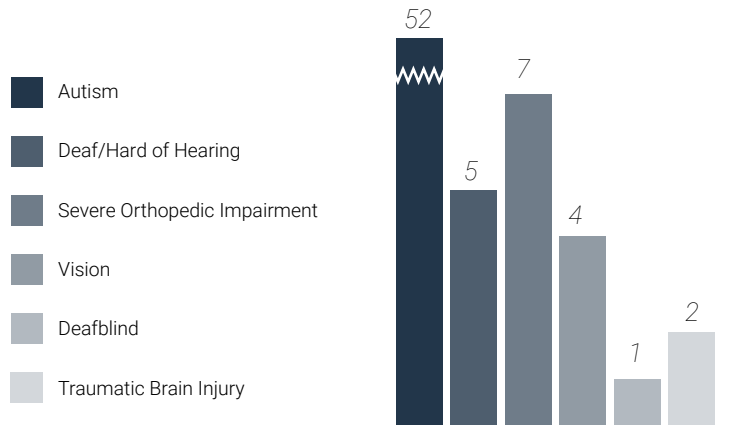
Tillamook babies, infants and children—and their families—received support services



45

Tillamook babies, infants and children were screened or evaluated

## Tillamook Students Served by NWRESD Special Education



# Summary of Services - Administration, Instruction and Technology

## Funds Leveraged by NWRESD for Tillamook Students

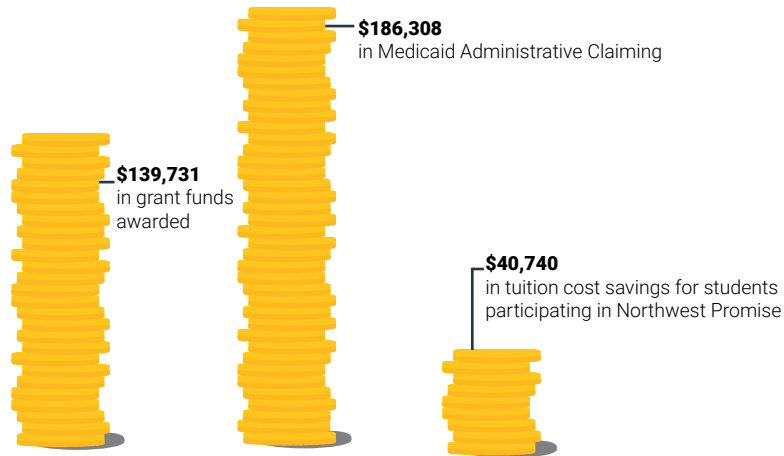


Chart not drawn to scale. Grant funds awarded includes all competitive grants specific to the district plus regional grants awarded. The proportional benefit equals the % of Regional Enrollment (ADM) x annual regional grant award total.

## Professional Learning From NWRESD

### Network Participants

6 9th Grade Success

### Equity Professional Learning

2 educators registered for Cascade Alliance for Equity conferences

## Additional Services Provided to Tillamook Schools

118

Migrant Students Served

21

Home School Registrations

449

Northwest Promise College Credits Awarded

Tillamook School District has been a strong and consistent partner in offering parent cafés to families in their schools. With leadership from Tillamook educators Jennifer Guarcello, Molly Sappington, Dixie Lee and Connie Sutton, Parent Cafés build parent-to-parent connections, teach parents about child development and promote resilience. TSD has brought together more than 100 parents and caregivers since 2018. Participants later said they felt a sense of connectedness with others and appreciated knowing they are not alone and have similar challenges as parents.

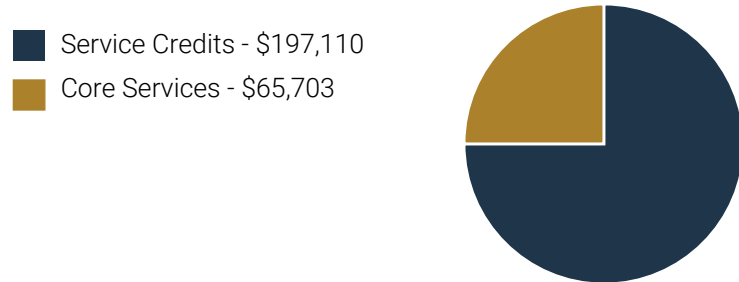
-Elena Barreto, School Outreach Coordinator, Early Learning Hub



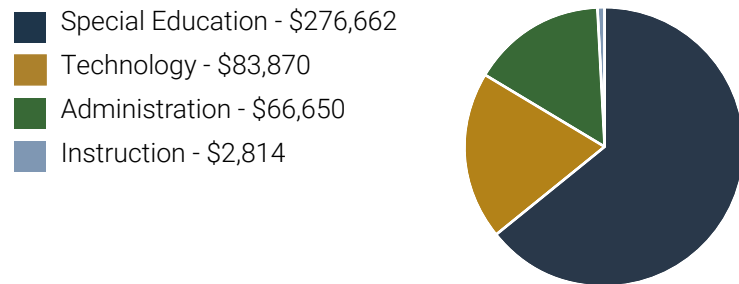
# Vernonia School District

For a description of the services referenced, see page 8 of this document.

## Local Service Plan Allocation



## Total Expenditures by Service Category



## Summary of Services Purchased

<b>Administration Total</b>	<b>66,650.47</b>
Business Services	62,325.00
Substitute Services	4,325.47

<b>Instruction Total</b>	<b>2,814.32</b>
Northwest Promise Membership	2,749.32
Other	65.00

<b>Special Education Total</b>	<b>276,662.02</b>
Staffing Services	159,990.02
Student Programs/Classrooms	106,162.00
Other	10,510.00

<b>Technology Total</b>	<b>83,870.48</b>
Technology Purchases	49,815.67
Technology Support	17,070.00
Other	16,984.81

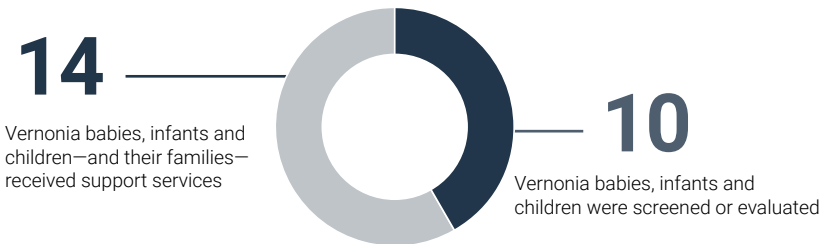
<b>Total Spent</b>	<b>\$429,997.29</b>
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# Summary of Services - Special Education

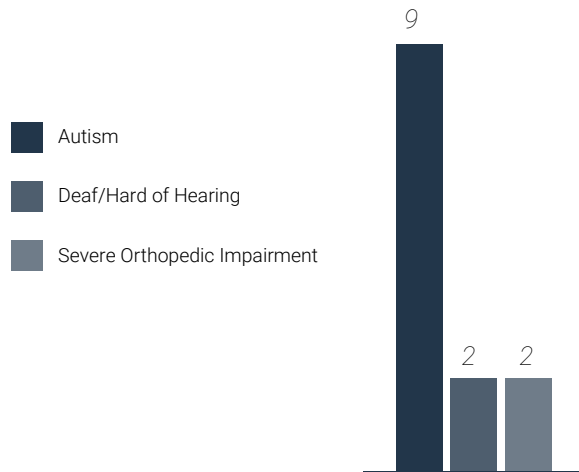
## NWRESD Special Education Staff Supporting Vernonia Schools



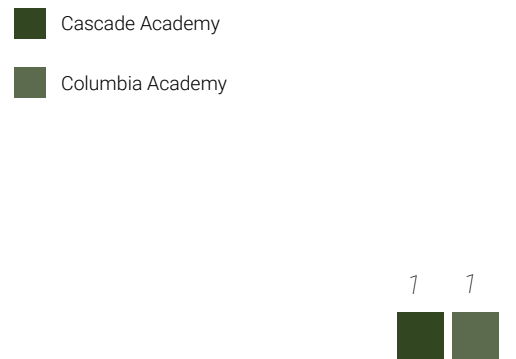
## Early Intervention/Early Childhood Special Education (EI/ECSE) Birth to Age 5 Services From NWRESD



## Vernonia Students Served by NWRESD Special Education



## Vernonia Students in NWRESD's K-12 Classrooms



# Summary of Services - Administration, Instruction and Technology

## Funds Leveraged by NWRESD for Vernonia Students

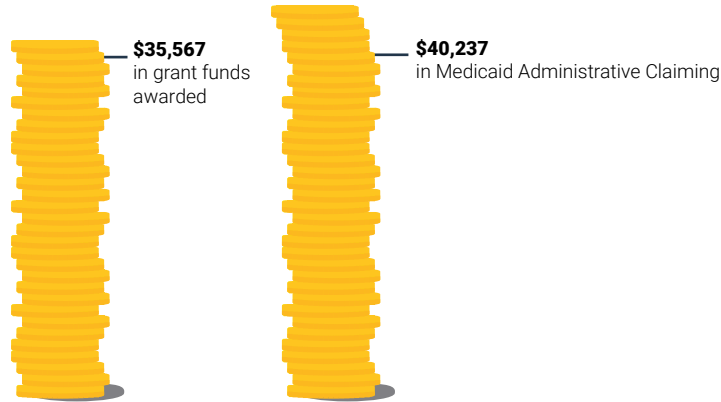


Chart not drawn to scale. Grant funds awarded includes all competitive grants specific to the district plus regional grants awarded. The proportional benefit equals the % of Regional Enrollment (ADM) x annual regional grant award total.

## Professional Learning From NWRESD

### Network Participants

- 5 9th Grade Success
- 7 Early Learning
- 8 School Culture and Climate

### Equity Professional Learning

- 8 hours of training delivered by the Office of Equity, Diversity and Inclusion
- 1 educators registered for Cascade Alliance for Equity conferences

## Additional Services Provided to Vernonia Schools

**2**  
Migrant Students Served

**746**  
Substitute Requests Filled

**5**  
Home School Registrations

**469**  
engagements co-facilitated for Student Investment Account planning

*Working at NWRESD and with Vernonia School District, I have witnessed a culture of collaboration and teamwork like nowhere else, including back in India. The educators in Vernonia stand out from the rest due to their willingness to go the extra step to make sure all collaborators are closely aligned and working in sync. It creates perfect harmony and timely payroll closures every month.*

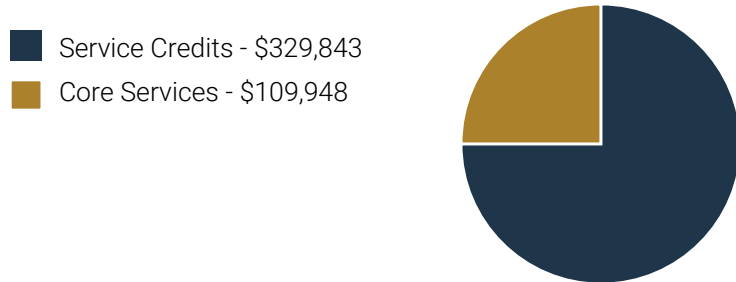
-Ritu Patra, Accounting Support Specialist



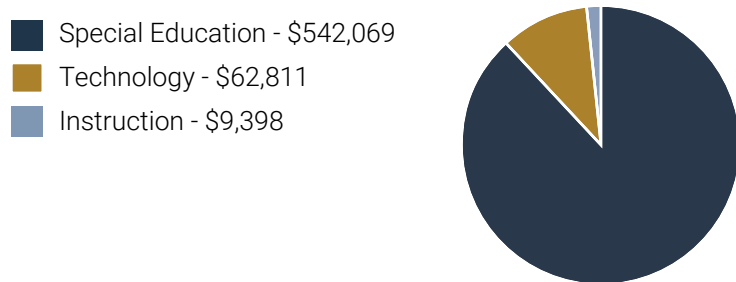
# Warrenton-Hammond School District

For a description of the services referenced, see page 8 of this document.

## Local Service Plan Allocation



## Total Expenditures by Service Category



## Summary of Services Purchased

<b>Instruction Total</b>	<b>9,398.06</b>
Northwest Promise Membership	4,430.06
Workshops/Training	3,870.00
Truancy Officers/Attendance	1,098.00

<b>Special Education Total</b>	<b>542,068.64</b>
Staffing Services	495,723.60
EI/ECSE Evaluations	36,580.00
Other	9,765.04

<b>Technology Total</b>	<b>62,811.09</b>
Technology Support	28,904.50
Infinite Visions	19,603.61
Other	14,302.98

<b>Total Spent</b>	<b>\$614,277.79</b>
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# Summary of Services - Special Education

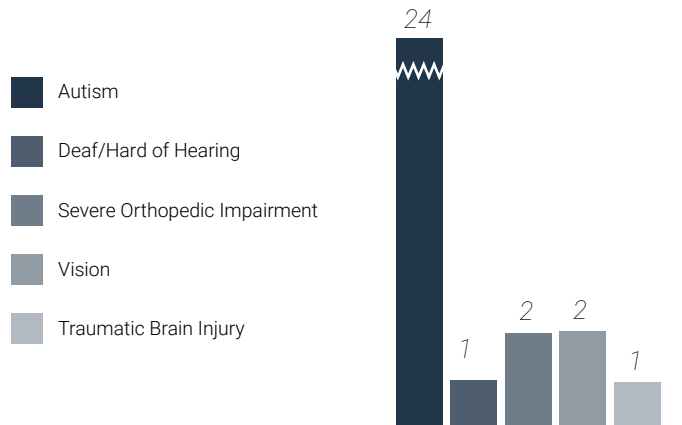
## NWRESD Special Education Staff Supporting Warrenton-Hammond Schools



## Early Intervention/Early Childhood Special Education (EI/ECSE) Birth to Age 5 Services From NWRESD



## Warrenton-Hammond Students Served by NWRESD Special Education



## Summary of Services - Administration, Instruction and Technology

### Funds Leveraged by NWRESD for Warrenton-Hammond Students

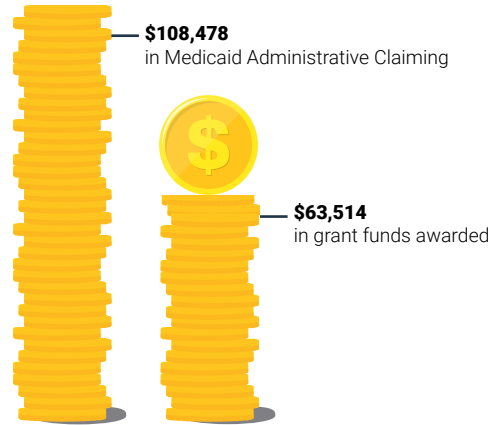


Chart not drawn to scale. Grant funds awarded includes all competitive grants specific to the district plus regional grants awarded. The proportional benefit equals the % of Regional Enrollment (ADM) x annual regional grant award total.

### Additional Services Provided to Warrenton-Hammond Schools

**44**

Migrant Students Served

**7**

Home School Registrations

### Professional Learning From NWRESD

#### Network Participants

**6** 9th Grade Success

#### Equity Professional Learning

**12** hours of training delivered by the Office of Equity, Diversity and Inclusion

*The education team at Warrenton-Hammond School District works collaboratively to support our students and their best interests. Teachers and specialists often work together to think about and discuss the students' needs holistically. They often exchange ideas on how to connect with students and their families to promote their educational and social-emotional well-being. Teachers exemplify the same "flexible thinking" that they encourage in students in order to better adapt to the changing needs of our students.*

-Paulette Rubio, Speech-Language Pathologist



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# 2021-22 Local Service Plan

Section

04

## About the Local Service Plan

Every fall, we work collaboratively with our school district partners to develop next school year's Local Service Plan. Services in the Local Service Plan are funded through the State School Fund (SSF) and local property taxes. The plan includes Core Services, which are shared among school districts; and it includes a Menu of services available for individual districts to purchase with Local Service Plan service credit allocations or through other funding sources.

The Oregon State Legislature has defined the purpose of Oregon education service districts:

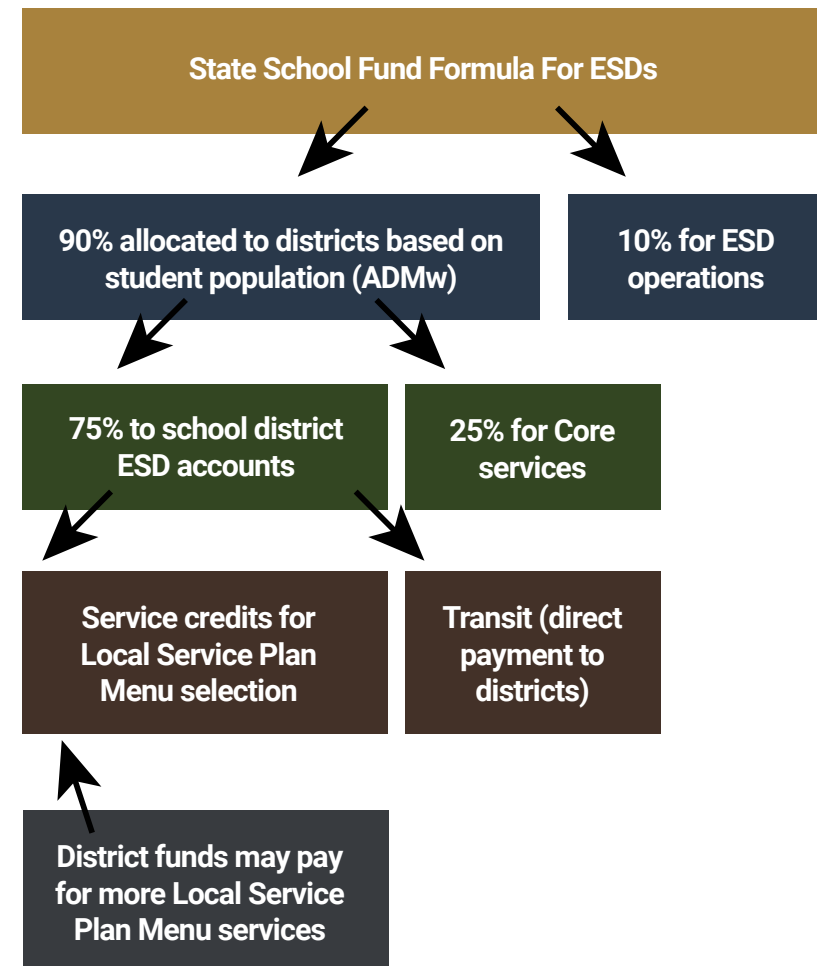
*"The mission of education service districts is to assist school districts and the Department of Education in achieving Oregon's educational goals by providing equitable, high quality, cost-effective and locally responsive educational services at a regional level."*

The Local Service Plan must address four areas as outlined in ORS 334.175:

- Special Education
- Technology
- Instructional (referred to as school improvement in ORS)
- Administrative

**New this year, the Local Service Plan must also include our Student Success Act plan, as required by HB 3427 Section 25.**

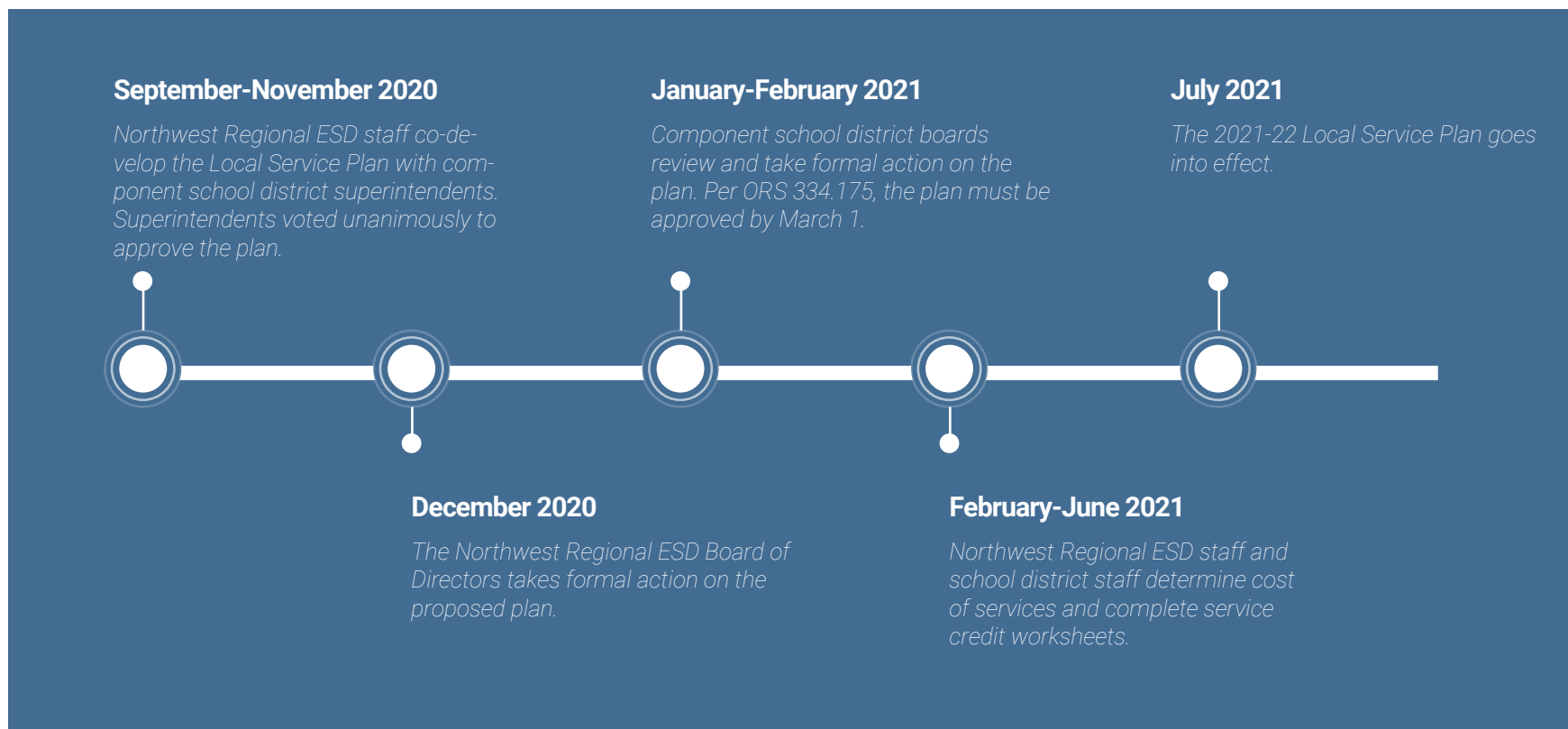
### Local Service Plan Funding Flow



## Timeline for Development and Approval Process

After school district superintendents approve the proposed Local Service Plan, our board of directors adopts the plan. The proposed plan must then be approved on or before March 1 by resolution of two-thirds of the component school districts that are a part of the

education service district and that have at least a majority of the pupils included in the average daily membership of the education service district, as determined by the reports of such school districts for the preceding year, enrolled in the schools of the school districts.



# Local Service Plan - Core Summary

## Assumptions - \$9.1 Billion State School Fund (SSF)

1. Available revenue is projected based on 49% allocation in year one of biennium
2. Flat to declining enrollment region-wide
3. Districts with declining enrollment between 2019-20 and 2020-21 "held harmless" and not further docked for projections
4. No additions to Core Services are proposed. All remaining money will flow to county allocations
5. Increase (approx 2.5%) is projected for cost of technology services due to inflationary factors offset by PERS rate reduction
6. Increase (approx 2.5%) from \$4.67/ADMw to \$4.79/ADMw for Professional Development Strands

## Core Services Include

### Technology

- Network Services
- Help Desk
- Application Support and Development (OR SpEd, Home School, Truancy Application, Restraint & Seclusion, App Development)
- Technical Engineering Coop
- Information Systems (Synergy, Edupoint, Forecast5)
- Library Services

### Instructional Services

- Professional Development Strands
- Regional Innovations

### Miscellaneous Services

- Home School
- Emergency Closure Network

### County Allocations

	2021-22 SSF Estimated 49% of \$9.1 GRB	2020-21 SSF Estimate 6.26.20	Variance
Estimated SSF Allocation as GRB	\$ 49,049,000	\$ 50,797,998	(1,748,998)
ESD Operations @ 10%	4,904,900	5,079,800	(174,900)
<b>Local Service Plan @ 90%</b>	<b>44,144,100</b>	<b>45,718,198</b>	<b>(1,574,098)</b>
Beaverton (39.69%)	17,521,565	17,875,065	(353,500)
Hillsboro (19.96%)	8,818,559	9,202,378	(383,819)
<b>Amount Available for 18 Districts</b>	<b>17,803,976</b>	<b>18,640,755</b>	<b>(836,779)</b>
CORE Services - 25% of Plan	4,450,994	4,660,189	(209,195)
Service Credits - 75% of Plan	\$ 13,352,982	\$ 13,980,566	(627,584)

Projected NWRESD 2021-22 Local Service Plan: Core Services Budget		
Program	2020-21 Projected Budget	2021-22 Projected Budget
<b>Instructional Services</b>		
Professional Development Strands BSD + HSD	343,050	355,011
Professional Development Strands CORE Dist	236,221	239,961
Regional Innovations Fund BSD + HSD	618,750	634,219
<b>Total Instructional Services</b>	<b>\$ 1,198,021</b>	<b>\$ 1,229,191</b>
<b>Technology</b>		
Network Services	339,827	348,323
Help Desk	115,763	118,658
Application Support/Development	528,234	541,440
Technical Engineering Coop	440,447	451,458
Student Information System	844,497	865,609
Library Services	168,979	173,204
<b>Total Technology Services</b>	<b>2,437,748</b>	<b>2,498,691</b>
<b>Miscellaneous Services</b>		
<b>Miscellaneous</b>		
Home School	15,000	15,000
Emergency Closure Network	10,500	10,500
County Allocations	1,699,798	1,686,842
<b>Total Miscellaneous Services</b>	<b>1,725,298</b>	<b>1,712,342</b>
<b>Total Core Services</b>	<b>\$ 5,361,067</b>	<b>\$ 5,440,224</b>

# Local Service Plan - County Allocations

## Projected NWRESD 2020-21 Local Service Plan: Allocations

### County

Total Available for Allocation	\$	1,686,842
Base per County =	\$	125,000 x 4 = 500,000
Available by ADMW		1,186,842

County	District	Resolution Plan ADMW w/ Growth	County Base	Allocation Outside of Base	Total 2021-22 Allocation Per County	Total 2020-21 Allocation Per County	Increase
Clatsop	Astoria	2,205.7					
	Jewell	311.5					
	Knappa	669.0					
	Seas de	1,981.0					
	Warrenton-Hammond	1,247.7					
	<b>Total Clatsop County</b>	<b>6,414.9</b>	<b>\$ 125,000</b>	<b>\$ 151,873</b>	<b>\$ 276,873</b>	<b>\$ 278,460</b>	<b>\$ (1,587)</b>
Columbia	Clatskanie	946.2					
	Rainier	1,057.1					
	Scappoose	2,788.8					
	St. Helens	3,348.4					
	Vernonia	817.6					
	<b>Total Columbia County</b>	<b>8,967.9</b>	<b>125,000</b>	<b>212,317</b>	<b>337,317</b>	<b>340,387</b>	<b>(3,070)</b>
Tillamook	Neah-Kah-N-e	1,041.8					
	Nestucca Valley	693.9					
	Tillamook	2,690.1					
	<b>Total Tillamook County</b>	<b>4,425.9</b>	<b>125,000</b>	<b>104,783</b>	<b>229,783</b>	<b>230,695</b>	<b>(912)</b>
Washington	Banks	1,318.6					
	Forest Grove	7,539.3					
	Gaston	748.1					
	Sherwood	5,991.3					
	Tigard-Tualatin	14,724.4					
	<b>Total Washington County</b>	<b>30,321.6</b>	<b>125,000</b>	<b>717,869</b>	<b>842,869</b>	<b>850,256</b>	<b>(7,387)</b>
<b>TOTAL</b>		<b>50,130.3</b>	<b>\$ 500,000</b>	<b>\$ 1,186,842</b>	<b>\$ 1,686,842</b>	<b>\$ 1,699,798</b>	<b>\$ (12,956)</b>

# Local Service Plan - Menu Summary

## Projected Service Credits

County	District	ODE Report	ODE Report	Growth	Local Service Plan ADMw w/ Growth	% of Total	Estimated 2021-22 Service Credit Allocation	Amount per ADMw	SSF 6.26.20	Variance
		5/3/2020 2018-19 Ex. ADMw	4/28/2020 2019-20 Ex. ADMw						2020-21 Service Credit Allocation	
Clatsop	Astoria	2,205.66	2,200.71	(5.0)	2,205.66	4.40%	\$ 587,512	\$ 266.37	\$ 613,998	\$ (26,486)
	Jewell	295.86	303.70	7.8	311.54	0.62%	82,984	266.37	83,070	(86)
	Knappa	665.63	667.33	1.7	669.03	1.33%	178,207	266.37	185,622	(7,415)
	Seaside	1,980.96	1,953.86	(27.1)	1,980.96	3.95%	527,860	266.37	557,454	(29,794)
	Warrenton-Hammond	1,247.68	1,246.75	(0.9)	1,247.68	2.49%	332,339	266.37	348,043	(15,704)
Columbia	Clatskanie	946.17	929.50	(16.7)	946.17	1.89%	252,027	266.37	268,810	(16,783)
	Rainier	1,045.99	1,051.52	5.5	1,057.05	2.11%	281,562	266.37	293,349	(11,787)
	Scappoose	2,798.76	2,772.79	(26.0)	2,798.76	5.58%	745,493	266.37	785,034	(39,541)
	St. Helens	3,348.35	3,263.82	(84.5)	3,348.35	6.68%	891,885	266.37	951,295	(59,410)
	Vernonia	757.79	787.70	29.9	817.61	1.63%	217,783	266.37	211,291	6,492
Tillamook	Neah-Kah-Nie	1,030.66	1,036.24	5.6	1,041.82	2.08%	277,505	266.37	288,464	(10,959)
	Nestucca Valley	684.65	689.28	4.6	693.91	1.38%	184,834	266.37	193,385	(8,551)
	Tillamook	2,655.26	2,672.69	17.4	2,690.12	5.37%	716,555	266.37	749,758	(33,203)
Washington	Banks	1,278.68	1,298.63	20.0	1,318.58	2.63%	351,224	266.37	359,240	(8,016)
	Forest Grove	7,497.75	7,518.51	20.8	7,539.27	15.04%	2,008,202	266.37	2,088,817	(80,615)
	Gaston	748.12	714.62	(33.5)	748.12	1.49%	199,273	266.37	211,841	(12,568)
	Shenwood	5,991.30	5,931.18	(60.1)	5,991.30	11.95%	1,595,876	266.37	1,661,713	(65,837)
	Tigard-Tualatin	14,669.17	14,696.76	27.6	14,724.35	29.37%	3,922,060	266.37	4,129,385	(207,325)
TOTAL		49,848.44	49,735.59	(112.9)	50,130.28	100.00%	\$ 13,352,981		\$ 13,980,569	\$ (627,588)

### About Service Credits and the Local Service Plan - Menu

- » Available by Contract or Service Credit Use
  - Staffing Services
  - Special Student Services
  - Technology Support Services
  - Instruction and School Services
  - Other Services (District Defined)
- » Transit is always allowed
- » Menu items are adopted by NWRESD Board in December then forwarded to District Boards as resolution action item before March 1.

## Local Service Plan - Menu

### Staffing

- ASL Assistant (2)
- ASL Educational Interpreter (2)
- ASL Teacher (1)
- Certified Occupational Therapy Assistants (3)
- Educational/Instructional Assistants (3)
- Licensed Physical Therapy Assistants (1)
- Speech Language Pathologist Assistant (SLPA) (6)
- Audiologist (Hearing Evaluations) (7)
- Audiologist (Hearing Screenings) (2)
- Behavioral Support Consultation (1)
- Braillist (5)
- Occupational Therapist (16)
- Physical Therapist (15)
- Registered Nurses & Contracted Nursing (6)
- Aug Comm/Assistive Technology Specialist (14)
- Autism Spectrum Disorder Teacher (9)
- DD/ED Teachers (2)
- Itinerant Teacher of the Deaf (11)
- School Psychologist (14)
- Speech Language Pathologist (14)
- Teachers of the Visually Impaired (3)
- ASD Tier 1 Evaluation (1)
- ASD Tier 2 Evaluation (1)
- ASD Tier 3 Evaluation (1)

### Special Student Services

- Comprehensive Health Screening Age 3-6: Tillamook County (0)
- Deaf and Hard of Hearing Classrooms (4)
- Cascade Academy (6)
- Columbia Lower Elementary Classroom (2)
- Columbia Upper Elementary Classroom (2)
- Levi Anderson Learning Center (5)
- Lifeworks Day Treatment Program (children & adolescents) (6)
- Pacific Academy (5)
- EI/ECSE Evaluations (20)
- EI/ECSE Transportation (1)
- Pre-School Multiphasic Exams/Tillamook County (0)
- FM Rentals (12)
- Translators (6)
- Workforce Alliance (0)
- YTP - Youth Transition Program, Clatsop County Only (5)

### Technology Support

- ENO Membership (0)
- Synergy/Additional Synergy Applications (9)
- Home School Application (2)
- Infinite Visions Hosting with Tyler Technologies Support (19)
- ORSpEd (2)
- Network Connectivity (2)
- Restraint & Seclusion (1)
- Network Management (0)
- Technical Engineering Cooperative (2)
- Learn360 Streaming Video (9)

## Local Service Plan - Menu

- Truancy Application (1)
- Destiny Library Services (2)
- CRIS (20)
- Public School Works (13)
- District Level Technology Purchasing (9)
- Regional Data Warehouse (15)
- District Level Technology Support (12)
- Substitute Employees Management Services (8)

### Instructional Services

- CEC / Cascade Education Corps (1)
- Educational Equity (Training and Coaching) Services (0)
- English Language Learner Program Services 0
- Fire Science Program (1)
- GED Services (0)
- Migrant Education Program Services (0)
- Professional Development Services (20)
- NW Promise Membership (14)
- Regional Innovations (20)
- NW Promise Tuition (1)
- Ion MTSS Software (7)
- Truancy Officers / Attendance (8)
- Outdoor School ( 5-Days / 4-Nights) - Spring (1)
- Outdoor School ( 4-Days / 3-Nights) - Spring (2)
- Outdoor School (3-Days/2-Nights) - Spring (3)
- Outdoor School ( 5-Days / 4-Nights) - Fall (0)
- Outdoor School ( 4-Days / 3-Nights) - Fall (3)

- Outdoor School (3-Days/2-Nights) - Fall (1)
- Camp Westwind Surcharge (1)
- Willamette Promise 2

### Other

- Business Services (9)
- Diverse Educators Pathway Program (5)
- Medicaid Technical Guidance - 1. Provider Enrollment Package (1)
- Medicaid Technical Guidance - 2. Additional Consultation Package (1)
- Other Service (12)
- TEC Membership Dues (1)
- Missing Equipment (1)
- Workshops/Trainings (3)
- Transits/Distribution of Funds (5)

*The number in the parentheses refers to the number of school districts purchasing this service.*

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## Local Service Plan - Student Success Act (SSA) Plan

- » SSA Plan as Required by HB 3427 Section 25
  - Preliminary estimate @ \$1.7 million
- » Regional professional development networks for educators focused on:
  - mental and behavioral health;
  - preK-3 reading;
  - instructional coaching;
  - education technology.
- » Research & evaluation support to develop and train educators to use a research-based MTSS system
- » Community engagement and Communications support
- » Equity/Culturally Sustaining Practices PD/Coaching

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# Addendum: Supporting Materials

Section

**05**

# BACKGROUND: ABOUT NORTHWEST REGIONAL ESD

We deliver educational services and provide leadership to 20 school districts and the communities they serve in Clatsop, Columbia, Tillamook and Washington Counties. In addition to the many early childhood programs and

social emotional learning centers we operate directly, we play the critical function of making state policy a reality by providing coaching, regional planning, deep collaboration, and locally-relevant leadership.



## WE SERVE TO

Maximize and leverage resources

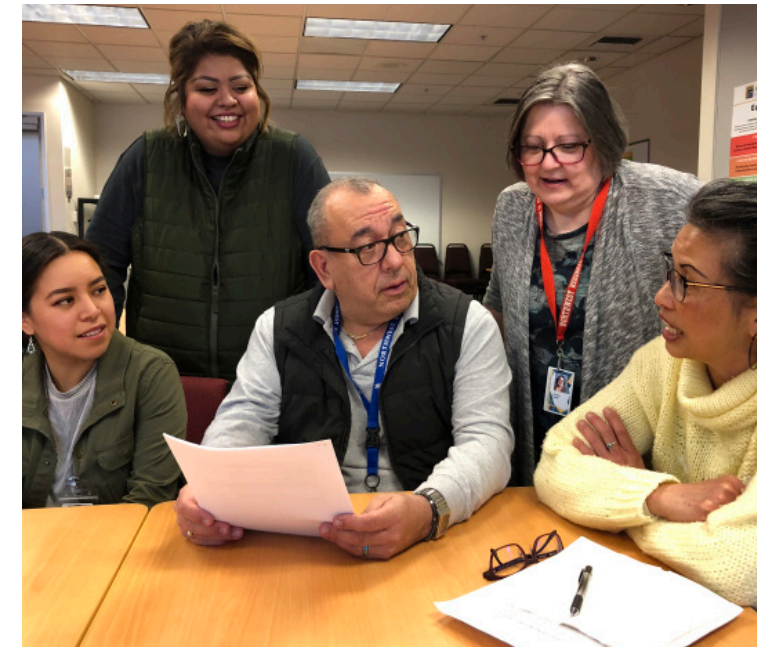
Develop and train excellent educators

Align interagency work across the education continuum

Ensure equity and access

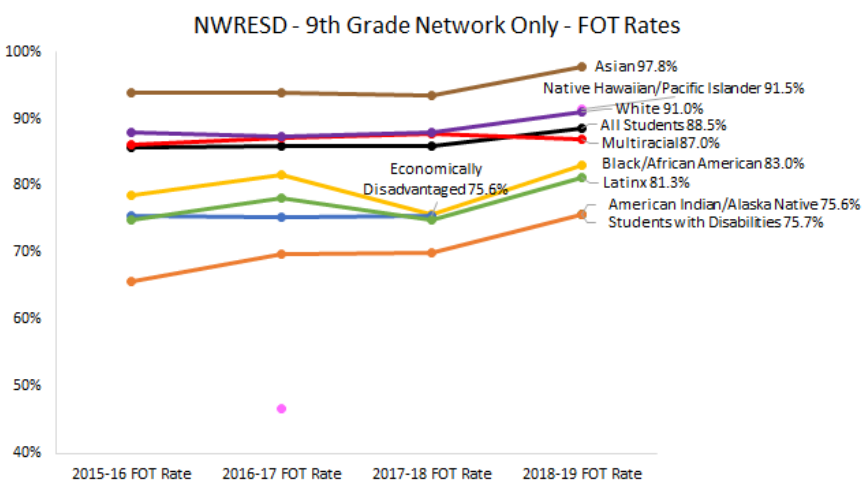
## WE PROVIDE

- Early learning
- Outdoor school
- Technology infrastructure
- Administrative capacity
- Online curricula
- Social emotional schools
- Special education
- Professional learning for educators



## 2019 HIGHLIGHTS

Our 9th Grade Success Professional Learning Network received national recognition from the Carnegie Foundation for their work “to make measurable improvement on a state-level education policy priority.” See their results in the chart below, and [watch NWRESD’s Dr. Kimberley Ednie and Dr. Daniel Luis Ramirez deliver a speech on their work at the National Press Club \(http://bit.ly/2F5wqEf\).](#)



**2019 IN NUMBERS**

10,417  
students served by Outdoor School,  
a record high.

3,004  
children received Early Intervention/Early  
Childhood Special Education services

Other possible numbers to highlight:  
 Students served in SEL schools  
 Inclusive preschools/slots added in 2019  
 Educators received equity training  
 Educators in a professional learning network  
 NW Promise  
 Remember captions to the right...





“ Thanks to your leadership, schools have entered an era of optimism. We are resourced to address student mental health needs, and positioned to challenge predictable outcomes for those who have been historically underserved. Northwest Regional ESD is at the center of Student Success Act implementation. I’m honored to report on progress that’s been made since the historic legislative session of 2019.

-Dan Goldman, Superintendent, Northwest Regional ESD

## STUDENT SUCCESS ACT IMPLEMENTATION: NORTHWEST REGIONAL ESD’S ROLE

- Coach and train school districts to **deepen community engagement efforts** and ensure high-quality plan submissions for the Student Investment Account.
- Advise on research-based and culturally sustaining practices, to help districts **match proven strategies to community-identified needs** at scale.
- Provide **leadership and mentorship** in high-need areas identified by districts, specifically in early literacy and social-emotional learning.
- Identify and **dismantle systemic barriers** for historically marginalized students.
- Expand access to **high quality early learning experiences** and ensure alignment with the K-12 system.

### SNAPSHOT OF STUDENT INVESTMENT ACCOUNT PLANNING IN HD32

Below are some examples of activities NWRES D has partnered on in your region:

**Jewell School District** educators conducted empathy interviews with students.

**Astoria School District** hosted a meeting with community service providers from across Clatsop County to identify the highest leverage allowable investments for persistent challenges their communities face.

**Tillamook School District** strategized on

how to utilize federal funding to bolster solutions identified in community engagement activities.

Teachers in **Nestucca Valley School District** will conduct surveys at their upcoming parent-teacher conferences.

**Neah Kah Nie School District** will round out a series of engagement sessions with focal populations with a facilitated work session to draft the Student Investment Account application.

“The team that NWRES D put in place in the real deal. They are experts in the field and patient with our community members and staff.” -Stephen Phillips, Superintendent, Jewell School District

## DEEPENING COMMUNITY ENGAGEMENT THROUGHOUT NORTHWEST OREGON

School districts across Clatsop, Columbia, Tillamook and Washington counties are actively expanding community and family partnerships to identify innovative, community-driven solutions for improving students’ academic and social success. As a regional partner, Northwest Regional ESD

has provided technical assistance, training and support to raise the bar and deepen this effort that will undoubtedly change the trajectory for thousands of children. Here’s a snapshot of how we’ve contributed to engagement efforts:

10

MEETINGS CO-FACILITATED WITH SCHOOL LEADERS, WITH AN OBJECTIVE TO TRAIN SCHOOL DISTRICTS IN COMMUNITY-BASED ROOT CAUSE ANALYSIS.

20,292

SURVEY RESPONSES CODED TO IDENTIFY INVESTMENT STRATEGIES THAT WILL IMPROVE OUTCOMES FOR FOCAL POPULATIONS.

130

EDUCATORS TRAINED IN EMPATHY INTERVIEWS, A RESEARCH-BASED STRATEGY TO BUILD UNDERSTANDING.



“ The Student Success Act has led to an unprecedented commitment to equity, and I’ve seen a willingness to consider and learn new strategies to engage families that I haven’t seen before.

Johnna Timmes, Executive Director of Instructional Services & Regional SSA Liaison

187 Above: Astoria School District hosts a community meeting with Clatsop County school districts and community partners. Above, representatives from schools, the Department of Human Services, and parents of special education students analyze the root cause of generally poor outcomes for students with special needs.

# ANTIRACIST MULTICULTURAL CONTINUUM

CONFORMITY

SYMBOLIC

AFFIRMING

ANTIRACIST

INTEGRATIVE  
AWARENESS



## CONFORMITY

An organization in the conformity stage **complies** with standards, rules and laws and behaves in accordance with socially acceptable conventions of the group or community. Organizations in this phase:

- Intentionally or unintentionally exclude historically underserved and marginalized groups.
- Intentionally or unintentionally enforce institutional racism, including formal policies and practices, teachings and decision-making approaches at all levels.
- Enforce attitudes of white supremacy and overtly diminish other ways of thinking and being.
- Are tolerant of a limited number of token people of color while maintaining the structures of white privilege throughout the organization. Any challenge to this privilege is viewed as discriminatory against the majority. Racial superiority attitudes remain intact.
- Avoid open discussions about race, oppression or marginalized people among staff and organizational leaders.
- Accept the concept of colorblindness as the norm.

## SYMBOLIC

An organization in the symbolic stage **uses symbolism** to represent equity, diversity and inclusion. Organizations in this phase:

- See themselves as committed to inclusion of people of color and affirm pronouncements of equality but are relatively unaware of continuing patterns of white privilege, paternalism and community control.
- Recruit people of color for staff positions and committees but not people who will publicly express their views or make waves.
- Think the primary solution to inequality is through time-bound celebrations of other cultures or including a token ritual into an otherwise white, Eurocentric calendar of events; inject other viewpoints/units of study into an otherwise white-dominant history/ curriculum.
- Make official policy pronouncements regarding multicultural diversity but offer little in terms of contextual change in everyday cultural activities or decision-making.
- Experience high attrition rates of staff of color without investigating or understanding the underlying causes.
- Reflect incongruence between intentions and results.

## AFFIRMING

An organization in the affirming stage **actively supports and affirms** the position of equity, diversity and inclusion. This is the first stage of an identity change for an organization. The intent to change is present, but the results do not match the intent. Organizations in this phase:

- Desire to eliminate discriminatory practices and inherent advantage of one racial group over another.
- Sponsor programs of equity and antiracism training.
- Encourage teams to investigate and challenge the existence and impact of institutional racism.
- Work to expand views of diversity by including socially oppressed groups, but decision-makers and/or decision-making groups in all levels of the organization may still conform to the status quo and the discriminatory practices of the larger community.
- Provide equal access to resources rather than equitable access.
- Discuss and develop plans to be accountable to historically oppressed students and communities, but these actions are not yet fully implemented or inclusive of those voices.
- Are conscious of institutionalized white power and privilege but inconsistently focus on the attributes, voices and assets of people of color and other historically marginalized groups in the workplace.
- Are unwilling to, or unskilled at, substantially altering the way things have always been done.

## ANTIRACIST

An organization in the antiracist stage **actively incorporates processes against racism**. Staff are engaged and supported to seek understanding of how racial ideology is manufactured and how it impacts the lived experiences of people they serve daily. Organizations in this phase:

- View historically marginalized groups as an asset.
- Include the contributions and interests of diverse racial, cultural and economic groups in determining their mission, policies and practices.
- Create conditions for staff, students and community partners to consistently disrupt and negate systemic and structural racism and inequity while actively supporting equity and social justice.
- Have leaders who acknowledge and decenter white privilege and who will ensure resources are allocated equitably so that those who need more will receive more.
- Audit all aspects of school life to represent antiracist commitments.
- Have policies and procedures that are actualized for inclusive decision-making, pedagogy and community partnerships.
- Provide and lead antiracism, equity training for all staff.
- Are structured in a way that hold the group accountable to marginalized groups and confers identifiable power to those groups.
- Acts as an ally to communities who are battling social oppression.
- Have adopted an antiracist identity that is recognized and accepted by the members of the community.
- Foster a sense of community and mutual caring that is seen and felt by all.

## INTEGRATIVE AWARENESS

An organization in the integrative awareness stage is **fully inclusive of all marginalized groups**. Institutional structures are in place to make sure all identities are integrated into the decisions for the institution. Integrated awareness exists in all aspects of the institution. Organizations in this phase:

- Experience equity as the expected norm or the new status quo of the community.
- Incorporate equitable practices into every aspect of the institutional structure.
- Sponsor programs that educate staff and other community members about the inequities surrounding multiple marginalized identities (e.g., intersectionality of race and gender, sexual orientation, disability, etc.).
- Employ staff whose demographics match the racial identities of the communities being served.
- Promote an environment where people of color and white people are able to positively identify with their own racial groups while also acknowledging that other aspects of their identity (e.g., gender, talent/abilities, and unique experiences) contribute to their personhood.



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## DISTRICT WIDE FACILITY REPAIRS FROM THE 2014 CAPITAL IMPROVEMENT BOND

### POLICY ISSUE/SITUATION

The 2014 Capital Improvement Bond includes a line item for deferred maintenance projects called “District-Wide Facility Repairs”. The initial budget for this project was set at \$98,000,000.00, and is often referred to as “the \$98M.” The current budget for the District-Wide Facility Repairs project sits at \$107,334,210.00.

The intent of the project was to complete repairs at all schools District-wide. It is made up of 200+ individual line items that cover a wide range of trades, from replacing full HVAC systems to repairing damaged classroom carpet. These line items were used to fill the voter engagement flyer, with the intent that all items would be completed by the end of the Bond.

In 2018 staff conducted a re-estimate of all the line items in the Facility Repairs project, and came to the conclusion that an additional \$25M from the Program Reserve would be needed in order to complete all project line items. The reasons for this increase are many, but largely driven by 2 factors, much higher than anticipated escalation, and inadequate initial scope analysis. Since June, 2018 this has been reflected as part of the Program Reserve Estimate at Complete number projected in the monthly 2014 Bond Program Status Reports.

In order to give the Program financial flexibility, the additional budget request was broken into two phases. Phase one was approved by the School Board in May, 2020, and resulted in a \$12M increase. In order to complete the remaining line items with this project, the second phase of the budget increase is needed.

### BACKGROUND INFORMATION

BSD staff presented an overall summary of the budget challenges at the School Board Meeting on May 14, 2018 as part of the May 2018 EAC Analysis and Recommendation. Given the uncertainty around the remaining major Bond projects at the time, a formal budget increase was deferred and the Board requested additional tracking efforts—integrated into the 2014

Bond Program Status Report on pages 2 and 11. The information was presented to the Bond Accountability Committee (BAC) in the same month, at their May 30, 2018 meeting.

Since May 2018, all remaining major projects in the Bond have been bid out, and are in a good financial position. Their current status is:

**ACMA:** project is over 90% complete, with favorable budget and schedule conditions. Current contingency is \$2,002,185.00, and we are projecting at least \$1M in savings when the project is closed.

**Five Oaks:** reached substantial completion in December, 2020, and is currently in the close out process. Any remaining savings will be minimal.

**Raleigh Hills:** suspended indefinitely as voted upon by the School Board in December, 2018. Current funding level hold is \$11,821,753.00.

**Seismic Upgrades:** Cooper Mountain ES is the final voter commitment line item remaining, and will be completed this Summer. Significant savings from other Seismic line items is being used to execute additional seismic scope within the Bond Program.

**William Walker:** project reached financial completion in January 2021, and returned significant savings to the Program Reserve.

On January 29, 2020, BSD staff presented a follow-up on the details of the budget shortfall to the BAC. As a result of the presentation and discussion, the BAC voted unanimously at the April 15, 2020 meeting to recommend a budget transfer of \$12M from the Bond Program Reserve to the District-Wide Facility Repairs project.

On January 27, 2021, BSD staff presented a follow-up presentation on the financial status of the Bond, and a recommendation was requested to move forward with phase 2 of the District-Wide Facility Repairs budget transfer. As a result, the BAC voted unanimously to recommend a budget transfer of \$14.07M from the Bond Program Reserve to the District-Wide Facility Repairs project.

This budget transfer is necessary to complete the remaining repair projects in the bond. This includes: seven reroofs, five HVAC upgrades, nine generator repairs, five electrical upgrades, three window repairs, three paging upgrades, one playground remodel, many flooring repairs, and District-Wide door and hardware repairs.

This item was presented and discussed at the February 22<sup>nd</sup>, 2021 business meeting.

#### **RECOMMENDATION**

Recommend the Beaverton School District Board approve the transfer of \$14,070,000.00 from the Bond Program Reserve into the District-Wide Facility Repairs project.



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## RALEIGH HILLS ELEMENTARY SCHOOL (ES) PREDESIGN

### POLICY ISSUE/SITUATION

The 2014 Capital Bond included a Raleigh Hills ES Improvements project for renovations at the school. The initial budget for this project was set at \$9,700,000.00 and is currently at \$11,263,900.00. The intent of the project was to complete building additions to eliminate portables, renovations, and improvements to vehicle circulation across the site.

In 2018—in preparation to begin design on the 2014 Bond project—staff conducted a thorough review of the existing building conditions. It became apparent that further investments would be required in the near future (5-10 years), beyond those from this Bond, in order to support the aging building. The existing building consists of seven different additions to the original school building (built in 1927), and presents a number of accessibility and safety issues. Additional maintenance needs, such as a new roof, HVAC repairs, and electrical upgrades, would also be needed in the near future. Due to the significant investment that would be needed at the school, it was proposed by Bond staff that in lieu of completing the 2014 Bond project, the available budget be combined with funds in a future Bond to complete construction of a brand new school at the Raleigh Hills site.

This proposal was presented to the School Board, and at the December 2018 Business Meeting the Board voted 5-2 in favor of suspending indefinitely the Raleigh Hills K-8 Improvements project under the current Bond. Now that we are near the end of this Bond cycle, and planning for the next bond is taking place, staff recommend the use of a portion of those funds for pre-design services on a new Raleigh Hills ES.

### BACKGROUND INFORMATION

BSD staff originally presented an overall summary of a remodel versus replacement at the October 18, 2018 Bond Accountability Committee meeting. At the conclusion of that presentation, the committee voted unanimously in favor of building a replacement school, pursuant to the following conditions:

- The 2014 Bond funds currently available for the Raleigh Hills Addition Project will be held and utilized at Raleigh Hills if the new bond doesn't pass.

- The School Board will make construction of a new school at Raleigh Hills a priority for consideration in the next bond.
- Staff will provide the School Board with feedback on this proposal from the Raleigh Hills community prior to their decision.

Staff held an open house at Raleigh Hills on October 30, 2018 to present this idea to the community and solicit feedback. The response from the community was generally positive and there was a strong desire that we consider the historical significance of the building during a rebuild.

With the recommendation of the committee, staff followed up with a [presentation](#) to the School Board on November 26, 2018. A follow-up discussion occurred at the December 17, 2018 meeting, at which time the Board voted in favor of the funding hold.

Since December 2018, we have completed the Facilities Condition Assessment, and are in the process of developing the Long Range Facilities Plan. Each of these efforts confirms that Raleigh Hills ES is in very poor condition and should be the top candidate for replacement. Community feedback thus far has been very positive for including the Raleigh Hills replacement in a future bond and it is currently included in both bond plan scenarios.

Additionally, all remaining major projects in the Bond have been bid out and are in good financial position. Schedule and budget are tracking well in terms of completion of the Program in full, and efforts to begin planning the next Bond are underway. This presents a favorable opportunity to begin pre-design on a Raleigh Hills Replacement, and would help accelerate the schedule of a potential future Bond project.

The current funding hold for the Raleigh Hills Improvements project sits at \$11,821,753.00. We expect that the pre-design will cost approximately \$1M of that funding hold. The main purpose of pre-design will be to develop further budget certainty for the project. This will ensure that the budget request in the bond is as accurate as possible. We will also be able to solicit community feedback and engagement prior to a bond election. If a new bond is not passed, the remaining balance can be used for upgrades at the current building.

On January 27, 2021, BSD staff presented a follow-up presentation on the financial status of the Bond to the Bond Accountability Committee (BAC). BSD staff recommended to start design efforts for a new Raleigh Hills ES. As a result, the BAC voted unanimously to recommend use of the current Raleigh Hills Improvement Bond funds to begin a conceptual design.

This item was presented and discussed at the February 22, 2021 business meeting.

## **RECOMMENDATION**

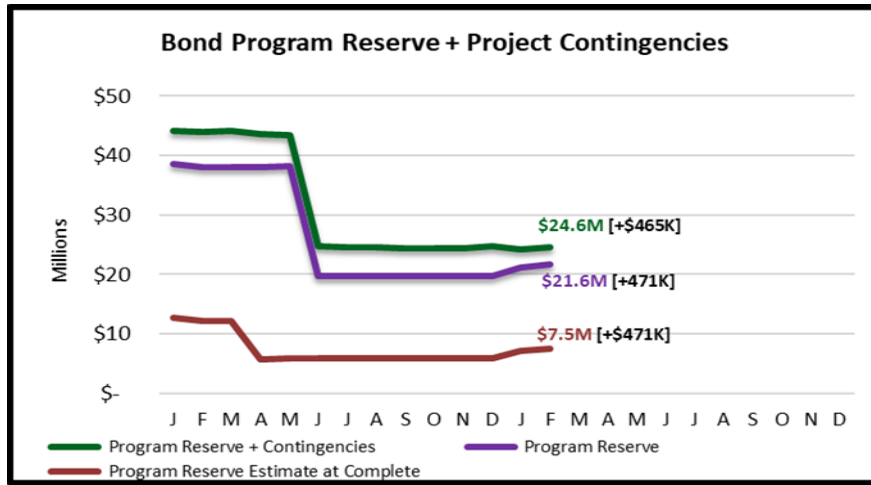
Recommend the Beaverton School District Board approve the use of project funds to begin pre-design services of a new Raleigh Hills ES. The estimated cost for pre-design services is \$1M.

# Bond Program Status Report

Through February 2021

# 2014 Bond Program Executive Summary

February 2021



Bond Program Reserve = Funding available to the Bond Program but not yet allocated to a project  
 Project Contingencies = Funding contained within an approved project budget

Bond Program Funding Total	\$ 807,430,945
Revised Approved Current Budget	- \$ 785,822,167
Bond Program Reserve	<b>\$ 21,608,778</b>
Bond Program Reserve	\$ 21,608,778
Net Contingency Balance	+ \$ 2,982,193
Bond Program Reserve + Contingencies	<b>\$ 24,590,971</b>
Bond Program Funding Total	\$ 807,430,945
Program Estimate at Complete (EAC)	- \$ 799,892,167
Projected Program Reserve Estimate at Complete	<b>\$ 7,538,778</b>

**Budget Perspective**

This month the overall Program Reserve increased by \$471K, while the Reserve + Project Contingencies increased by \$465K. All projects remain within their current approved budgets. Primary cost events were:

- William Walker has financially closed, returning an additional \$471K in savings back to the Program Reserve.
- ACMA's contingency decreased by \$223K mostly due to ADA compliance changes for the PAC building, as well as changes to flooring underlayment, locker fronts, and installation of a projector in the commons.
- Five Oaks' contingency increased by \$221K after the contractor completed an internal cost reconciliation of the project. As with all the CM/GC projects in this Bond, the project is currently under third-party audit as well. With the additional savings, the District plans on pursuing additional deferred maintenance scope at the school.
- Hiteon HVAC's budget increased by \$300K due to bid results (received three bids).
- AHS Seismic's contingency decreased by \$221K due to additional roof work outside the original scope of the project. An older portion of roof, not part of the original scope of the project, is failing and no longer under warranty. This was discovered after this summer's work was completed, but because the project has an excess of contingency we have decided to complete the additional repairs.

**Schedule Perspective**

- Cooper Mountain Seismic completed bidding in February (received five bids), with the winning bid within budget and \$500K below estimates. Work will take place Summer 2021, and represents the last original seismic commitment for the Bond.
- Security Upgrades has completed the fencing scope, and camera installation and testing is finishing up at the high schools. A design build contract has been awarded for the additional camera installations at the middle and elementary schools.
- Maintenance Facility has a finalized design for the new swale, but is still working through some revisions to the easement. A completed site development package will be presented to THPRD at their April Board meeting. Assuming permitting is approved, Phase 3 construction is anticipated to begin in June.
- At their January 27, 2021 meeting the BAC voted unanimously to recommend use of the Raleigh Hills Improvement funds for conceptual design of a new school building. The Raleigh Hills Improvement funds had previously been put on hold, after staff recommended building a new school in lieu of the designated Bond project, due to the number of maintenance and accessibility issues with the current building. The motion was brought to the School Board in February for discussion, and staff plan on requesting a vote at the March 15 School Board meeting.

**Challenges and Opportunities**

- SRGP: We have submitted grant applications to the state for seismic upgrades at McKinley and Bethany Elementary Schools. We selected these two schools because they were high need, and have upcoming roof replacements. There is a great deal of efficiency to installing seismic upgrades at the same time as a roof replacement

# School Bond Program 2021 Activity Map

January 19, 2021

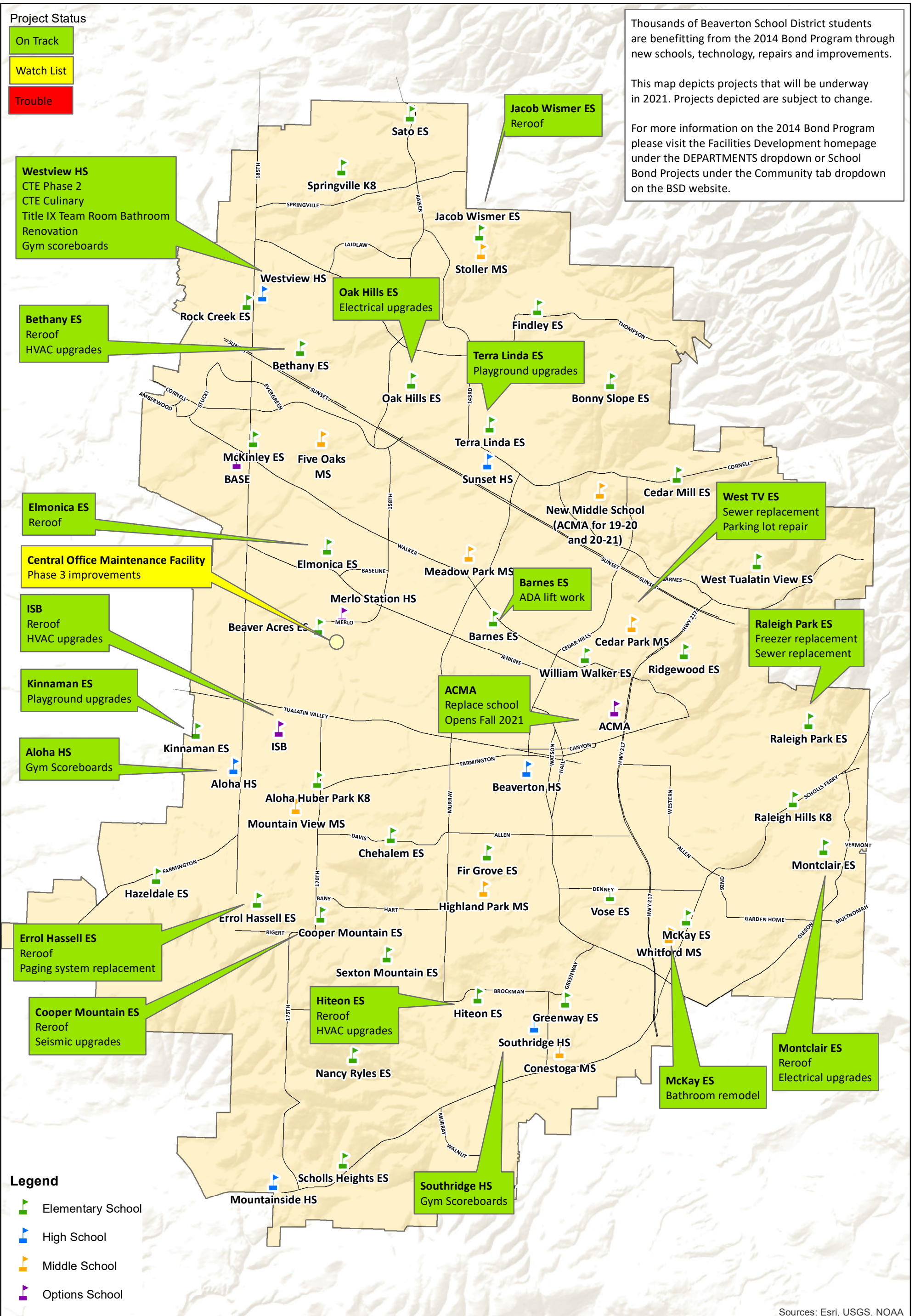
**Project Status**

- On Track
- Watch List
- Trouble

Thousands of Beaverton School District students are benefitting from the 2014 Bond Program through new schools, technology, repairs and improvements.

This map depicts projects that will be underway in 2021. Projects depicted are subject to change.

For more information on the 2014 Bond Program please visit the Facilities Development homepage under the DEPARTMENTS dropdown or School Bond Projects under the Community tab dropdown on the BSD website.



**Legend**

- ▲ Elementary School
- ▲ High School
- ▲ Middle School
- ▲ Options School

Sources: Esri, USGS, NOAA

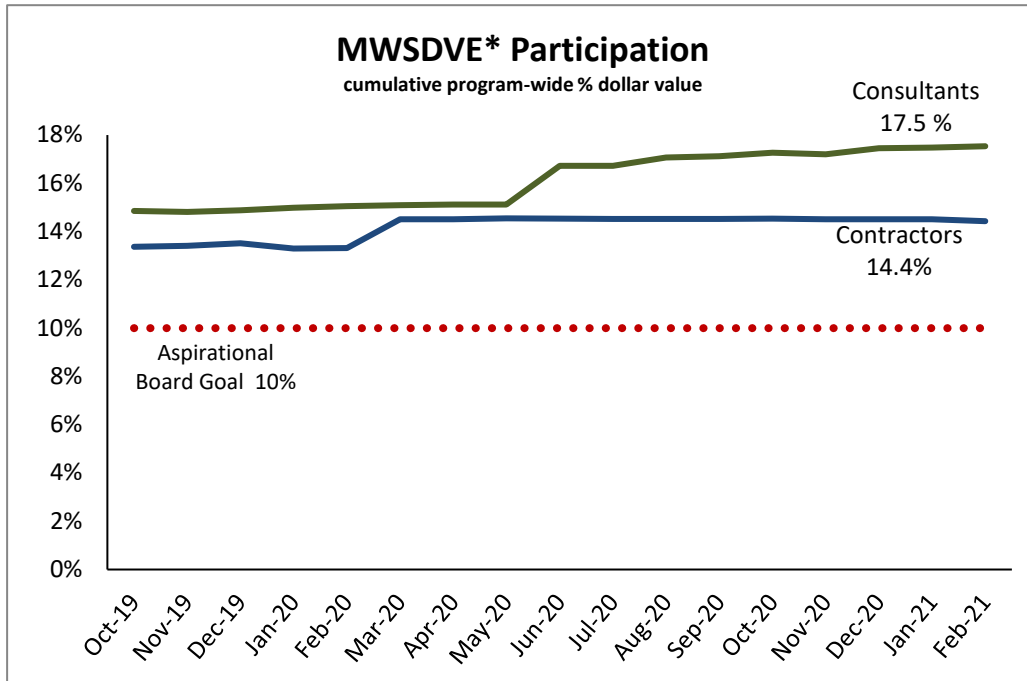
February 2021

Performance Key	
Green = On Track	
Yellow = Watchlist	
Red = Trouble	
Gray = Milestone Complete	
(Date) = Target	
Date = Actual	
N/A = Not Applicable	

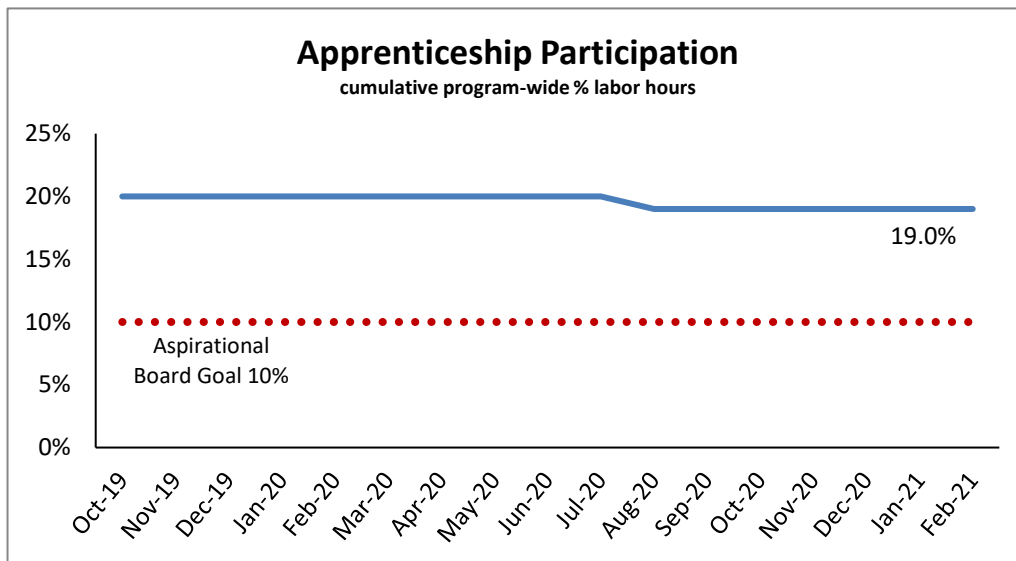
Current Performance Metrics	ACMA Replacement	Maintenance Facility	Cooper Mnt Seismic	West TV Sewer	Bethany HVAC & Roof	2021 Roof Replacements	Security Upgrades: Classroom Walls
Overall Budget Performance	On Track	On Track	On Track	On Track	On Track	On Track	On Track
Budget Percent Complete	86.00%	84.00%	9.00%	0.00%	3.00%	4.00%	2.00%
Overall Schedule Performance	On Track	Watchlist	On Track	On Track	On Track	On Track	On Track
Schedule Percent Complete	99.00%	60.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Schedule Milestones	ACMA Renovation	Maintenance Facility	Cooper Mnt Seismic	West TV Sewer	Bethany HVAC & Roof	2021 Roof Replacements	Security Upgrades: Classroom Walls
Design Team Contracted	5-2016	6-2016	6-2020	10-2020	N/A	6-2020	11-2020
Design - Schematic Design	3-2018	3-2017	7-2020	1-2021	N/A	7-2020	1-2021
Design - Design Development	8-2018	10-2018	9-2020	2-2021	(3-2021)	9-2020	2-2021
Design - Construction Documents	2-2019	1-2019	12-2020	(3-2021)	(3-2021)	10-2020	(3-2021)
Permitting - Land Use	1-2019	1-2019	N/A	N/A	N/A	N/A	N/A
Permitting - Site Development	5-2019	4-2019	N/A	N/A	N/A	N/A	N/A
Permitting - Building	7-2019	4-2019	2-2021	(4-2021)	(4-2021)	11-2020	(3-2021)
Construction - Contract Award	5-2019	7-2017	2-2021	(4-2021)	10-2020	1-2021	(5-2021)
Construction - Start	7-2019	3-2019	(6-2021)	(5-2021)	(6-2021)	(6-2021)	(6-2021)
Construction - Finish	(8-2021)	(10-2021)	(8-2021)	(8-2021)	(8-2021)	(8-2021)	(8-2021)
Owner Activities - FF&E Ordered	(2-2021)	N/A	N/A	N/A	N/A	N/A	N/A
Owner Activities - FF&E Delivered	(5-2021)	N/A	N/A	N/A	N/A	N/A	N/A
Owner Activities - Occupancy	(6-2021)	(10-2021)	(8-2021)	(8-2021)	(8-2021)	(8-2021)	(8-2021)
Project Complete (Month - Year)	<b>(8-2021)</b>	<b>(10-2021)</b>	<b>(9-2021)</b>	<b>(8-2021)</b>	<b>(8-2021)</b>	<b>(8-2021)</b>	<b>(8-2021)</b>
Equity Goals							
Participation	Target %	Current %	Change %				
MWSDVE - Consultants	10.0%	17.5%	No change				
MWSDVE - Contractors	10.0%	14.4%	-0.10%				
Apprenticeship	10.0%	19.0%	No change				

# 2014 Construction Bond Program

## Equity Performance February 2021 Report



\*Minority, Women and Service Disabled Veteran Owned Enterprises



# 2014 Bond Program Financial Status Report

## Financial Summary

Data as of February 28, 2021

Project List	Original Budget Allocations	Revised Approved Current Budget	January-21 Est @ Comp	February-21 Est @ Comp	Net Contingency Balance		Budget Summary Notes
ACMA Replacement	\$ 28,300,000	\$ 37,570,155	\$ 37,570,155	\$ 37,570,155	\$ 1,724,539	4.8%	Current contingency decreased by <b>(\$223K)</b> due to ADA compliance, projector, flooring and locker changes
AHS Title IX Compliance	\$ 2,000,000	\$ 3,453,433	\$ 3,453,433	\$ 3,453,433			<b>Completed; Final Cost</b>
Capital Center Improvements & Data Center	\$ 5,000,000	\$ 12,820,187	\$ 12,820,187	\$ 12,820,187			<b>Completed; Final Cost</b>
District-Wide ADA Compliance	\$ 2,000,000	\$ 1,604,693	\$ 1,604,693	\$ 1,604,693			Projects in Process; budget 15% complete
District-Wide Communication System	\$ 7,200,000	\$ 5,282,072	\$ 5,282,072	\$ 5,282,072			<b>Completed; Final Cost</b>
District-Wide Facility Repairs	\$ 98,000,000	\$ 107,834,210	\$ 121,904,210	\$ 121,904,210			
District-Wide HVAC Controls	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000			Projects in Process; budget 33% complete
Domestic / Fire Line Separation	\$ 800,000	\$ 977,120	\$ 977,120	\$ 977,120			Budget 0% complete
Five Oaks MS Renovation & Expansion	\$ 21,100,000	\$ 28,576,419	\$ 28,576,419	\$ 28,576,419	\$ 229,400	0.8%	Current contingency increased by <b>+\$221K</b> after a cost reconciliation by the contractor
Green Energy Technology	\$ 5,000,000	<i>(Budget Moved to Other Projects)</i>					<b>Scope completed via new schools and rebuilds</b>
Hazeldale K-5 Replacement	\$ 24,600,000	\$ 31,504,877	\$ 31,504,877	\$ 31,504,877			<b>Completed; Final Cost</b>
IT Data Center @ Capital Center	\$ 2,900,000	<i>(Budget Moved to CC Project)</i>					<b>Scope completed via Capital Center Improvements</b>
Kitchen Improvements	\$ 800,000	\$ 977,120	\$ 977,120	\$ 977,120			Projects in Process; budget 35% complete
Land for new K-5 @ So. Cooper Mountain	\$ 3,000,000	\$ 7,772,659	\$ 7,772,659	\$ 7,772,659			<b>Completed; Final Cost</b>
Maintenance Facility Improvements Phase I	\$ 10,000,000	\$ 11,263,990	\$ 11,263,990	\$ 11,263,990	\$ 49,129	0.4%	
McKay ADA Improvements	\$ 400,000	\$ 634,540	\$ 634,540	\$ 634,540			<b>Completed; Final Cost</b>
New HS: Mountainside	\$ 109,000,000	\$ 184,135,294	\$ 184,135,294	\$ 184,135,294	\$ 718,052		
New ES: Sato K5	\$ 25,000,000	\$ 38,097,642	\$ 38,097,642	\$ 38,097,642			<b>Completed; Final Cost</b>
New MS @ Timberland	\$ 51,600,000	\$ 61,371,096	\$ 61,371,096	\$ 61,371,096	\$ 261,073		Construction completed 2016; remaining budget reserved for final outfitting
Raleigh Hills K-8 Improvements	\$ 9,700,000	\$ 1,419,490	\$ 1,419,490	\$ 1,419,490			<b>Completed; Final Cost</b>
Raleigh Hills K-8 Improvements (Funding Hold)	\$ -	\$ 11,821,753	\$ 11,821,753	\$ 11,821,753			
Security Upgrades	\$ 10,000,000	\$ 18,377,614	\$ 18,377,614	\$ 18,377,614			Projects in Process; 75% complete
Seismic Upgrades	\$ 4,200,000	\$ 23,754,138	\$ 23,754,138	\$ 23,754,138			Projects in Process; 65% complete

# 2014 Bond Program Financial Status Report

## Financial Summary

Data as of February 28, 2021

Project List	Original Budget Allocations	Revised Approved Current Budget	January-21 Est @ Comp	February-21 Est @ Comp	Net Contingency Balance	Budget Summary Notes
SHS Title IX Compliance	\$ 2,000,000	\$ 4,285,317	\$ 4,285,317	\$ 4,285,317		Completed; Final Cost
Springville K-8 Improvements	\$ 2,000,000	\$ 510,016	\$ 510,016	\$ 510,016		Completed; Final Cost
Vose K-5 Replacement	\$ 24,800,000	\$ 33,846,280	\$ 33,846,280	\$ 33,846,280		Completed; Final Cost
William Walker K-5 Replacement	\$ 24,600,000	\$ 34,626,711	\$ 35,097,453	\$ 34,626,711		Completed; Final Cost
Added Projects	\$ -	\$ 6,516,007	\$ 6,516,007	\$ 6,516,007		Projects in Process; 50% complete
Program Contingency	\$ 45,400,000					
Program Inflation	\$ 52,800,000					
Pre-Bond Expenditure Reimbursements	\$ 1,000,000	\$ 998,828	\$ 998,828	\$ 998,828		Completed; Final Cost
Bond Management Costs	\$ 20,000,000	\$ 30,990,506	\$ 30,990,506	\$ 30,990,506		
Bond Issuance Costs	\$ 6,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000		
<b>Construction Subtotal</b>	<b>\$ 600,000,000</b>	<b>\$ 705,822,167</b>	<b>\$ 720,362,909</b>	<b>\$ 719,892,167</b>	<b>\$ 2,982,193</b>	
Learning Technology	\$ 56,000,000	\$ 56,000,000	\$ 56,000,000	\$ 56,000,000		
Critical Equipment	\$ 24,000,000	\$ 24,000,000	\$ 24,000,000	\$ 24,000,000		
<b>Tech &amp; Equip Subtotal</b>	<b>\$ 80,000,000</b>	<b>\$ 80,000,000</b>	<b>\$ 80,000,000</b>	<b>\$ 80,000,000</b>		
<b>Grand Totals</b>	<b>\$ 680,000,000</b>	<b>\$ 785,822,167</b>	<b>\$ 800,362,909</b>	<b>\$ 799,892,167</b>	<b>\$ 2,982,193</b>	Contingency Balance change of (\$6K)
<b>Added Funding to Bond Program</b>						
Bond Premium (First Bond Sale)	\$ 63,295,961					
Bond Premium (Second Bond Sale)	\$ 30,270,107					
Interest Earnings (First Bond Sale)	\$ 5,340,214					
Interest Earnings (Second Bond Sale)	\$ 13,236,261					
Other Additional Funding (see Tab)	\$ 15,288,402					
<b>Grand Total Added Funding</b>	<b>\$ 127,430,945</b>					
<b>GRAND TOTAL 2014 BOND FUNDING</b>	<b>\$ 807,430,945</b>					Total Funding unchanged
<b>Program Reserve</b>		<b>\$ 21,608,778</b>	<b>\$ 7,068,037</b>	<b>\$ 7,538,778</b>		Program Reserve increased by +\$471K
<b>Program Reserve + Project Contingencies</b>					<b>\$ 24,590,971</b>	Change of +\$465K

2014 Bond Program Financial Status Report  
Additional Funding Allocations to Bond Program

Data as of February 28, 2021

Source	Funding	Assigned to Projects	Assigned to Program Reserve	Budget Summary Notes
Remaining 2006 Bond Savings	\$ 576,615	Mountainside HS	\$ -	
Capital Center Rent Revenue Balance	\$ 433,385	Mountainside HS	\$ -	
Construction Excise Tax Revenue	\$ 1,130,655	Capital Center	\$ -	
Construction Excise Tax Revenue forecasted to 2021	\$ 5,021,577		\$5,021,577	
THPRD reimb.	\$ 449,783		\$ 449,783	
SB 1149 reimb.	\$ 2,704,083	District-wide Repairs	\$ -	
ETO reimb.	\$ 1,444,797	District-wide Repairs	\$ 1,359,251	
Facility grants	\$ 3,027,507		\$ 3,027,507	
Sato: TVWD Reimbursement	\$ 500,000	Sato K-5	\$ -	
<b>TOTAL</b>	<b>\$15,288,402</b>		<b>\$9,858,118</b>	

**2014 Bond Program Financial Status Report**  
**Added Projects**

Data as of February 28, 2021

<b>Added Projects</b>	<b>Approved by &amp; Date</b>	<b>Original Budget</b>	<b>Revised Approved Current Budget</b>	<b>January-21 Est @ Comp</b>	<b>February-21 Est @ Comp</b>	<b>Net Contingency Balance</b>	<b>Budget Summary Notes</b>
Seclusion Rooms Alterations	Safety Comm 5/19/14		\$ 99,368	\$ 99,368	\$ 99,368	\$ -	<b>Completed; Final Cost</b>
Portable Relocations 2014	Sr LT 5/20/14		\$ 591,685	\$ 591,685	\$ 591,685	\$ -	<b>Completed; Final Cost</b>
Portable Relocations 2015	Sr LT 3/2015		\$ 294,257	\$ 294,257	\$ 294,257	\$ -	<b>Completed; Final Cost</b>
Title IX Projects - Group II	Sr LT 3/2015		\$ 1,030,697	\$ 1,030,697	\$ 1,030,697	\$ -	<b>Completed; Final Cost</b>
Classroom Door Locks	SB 6/18/18		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	<b>Budget 69% complete; phase 2 work ongoing</b>
Security Upgrades: Classroom Walls	SB 6/15/20		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 300,000	17.6% Scheduled to begin 2021
Security Upgrades: Paging	SB 6/15/20		\$ 500,000	\$ 500,000	\$ 500,000	\$ -	Scheduled to begin 2021
<b>Added Projects Total</b>		\$ -	\$ 6,516,007	\$ 6,516,007	\$ 6,516,007		

# 2014 Bond Program Financial Status Report

Data as of February 28, 2021

## District-Wide Repair Projects

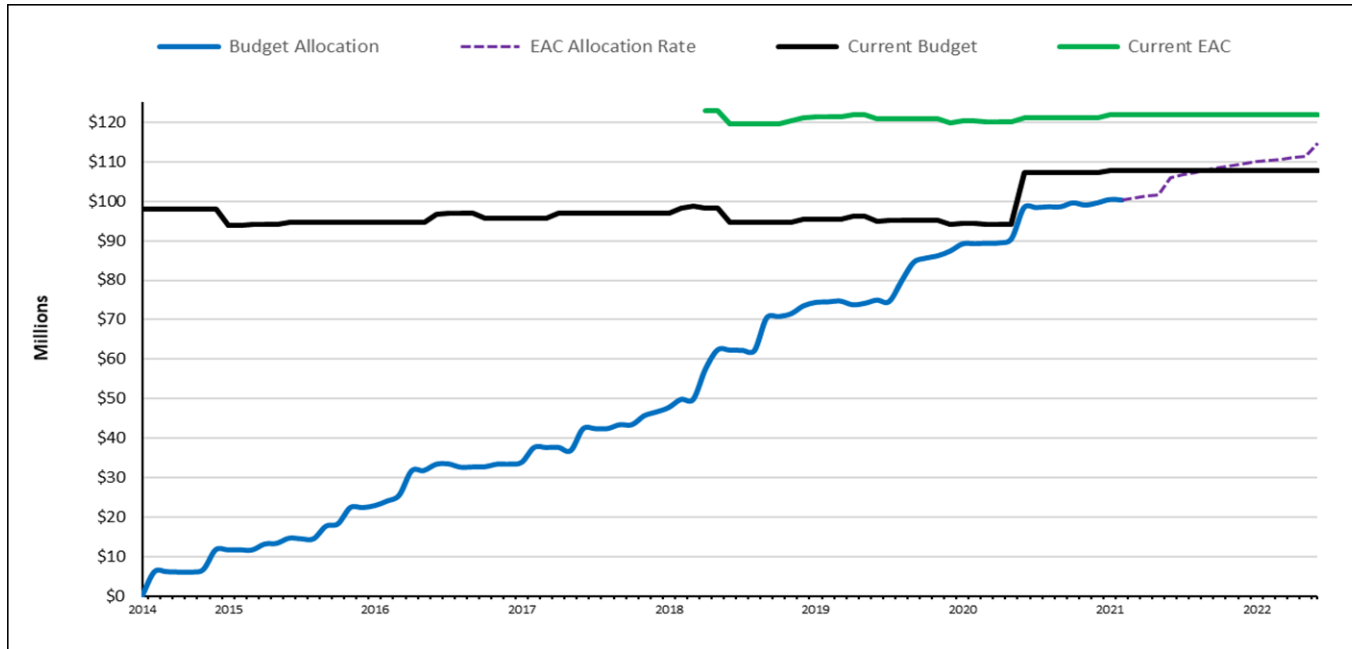
"The \$98M"

Project	Initial Budget	Revised Approved Current Budget	January-21 Est @ Comp	February-21 Est @ Comp	Net Contingency Balance		Budget Summary Notes
Completed Projects	\$ 26,061,905	\$ 52,217,429	\$ 52,217,429	\$ 52,217,429			<b>Completed; Final Cost</b>
Projects in Close-out	\$ 8,135,538	\$ 29,168,562	\$ 29,168,562	\$ 29,168,562	\$ 1,273,924	4.6%	
Chehalem Repipe	\$ -	\$ 500,000	\$ 500,000	\$ 500,000			Project added from Program Reserve; scheduled to begin 2022
McKinley Repipe	\$ -	\$ 500,000	\$ 500,000	\$ 500,000			Project added from Program Reserve; scheduled to begin 2022
2021 Roof Replacements	\$ 1,972,000	\$ 4,793,549	\$ 4,793,549	\$ 4,793,549	\$ 470,685	10.9%	
Bethany Roof & HVAC	\$ 982,000	\$ 2,230,000	\$ 2,230,000	\$ 2,230,000	\$ 145,000	7.0%	
Hiteon HVAC Controls Upgrade	\$ 200,000	\$ 500,000	\$ 200,000	\$ 500,000	\$ 12,838	2.6%	Current budget increased by <b>+\$300K</b> due to bid results
Raleigh Park Sewer	\$ 47,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 17,000	7.3%	Scheduled to begin 2021
Rock Creek Freezer	\$ 29,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 26,900	9.8%	Scheduled to begin 2021
West TV Sewer	\$ 490,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 30,250	4.2%	Scheduled to begin 2021
BHS Track Repair	\$ -	\$ 239,646	\$ 232,500	\$ 239,646	\$ 11,000	4.8%	
BHS Dugout Repair	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ 3,500	4.6%	
New Schools Post-Warranty Fund	\$ -	\$ 650,000	\$ 650,000	\$ 650,000			
Maint Dept Repair & Improvement Projects*	\$ 8,198,316	\$ 8,198,316	\$ 8,140,593	\$ 8,198,316			
<b>Repair Projects Total</b>	<b>\$ 46,115,759</b>	<b>\$ 100,377,501</b>	<b>\$ 100,499,632</b>	<b>\$ 100,377,501</b>			
<b>Repair Program Balance Available</b>	<b>\$ 51,884,241</b>	<b>\$ 7,456,709</b>	<b>\$ 7,334,578</b>	<b>\$ 7,456,709</b>			
<b>Repair Program EAC Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,070,000</b>	<b>\$ 14,070,000</b>			
<b>Repair Program Budget (Less Transfers In/Out)</b>	<b>\$ 98,000,000</b>	<b>\$ 107,834,210</b>	<b>\$ 121,904,210</b>	<b>\$ 121,904,210</b>			
*Budget and Est @ Comp. will increase each month as additional Maintenance Dept. managed Repair Projects are scheduled.							
<b>Transfer Tracking</b>							
Initial Budget	\$ 98,000,000						
Previous Transfers	\$ (5,405,282)						
SB 1149 Reimbursements	\$ 2,704,083						
ETO Reimbursements	\$ 85,546						
Additional Funding - Hiteon Flood Rebuild - Approved 7.24.19	\$ 105,000						
Beaver Acres Windows transferred to Beaver Acres Seismic	\$ (605,000)						
Beaver Acres Re-Pipe transferred to Beaver Acres Seismic	\$ (489,500)						
Additional Funding - AHS Fire Alarm - Approved 1.9.2020	\$ 150,000						
AHS Access Control transferred from Security Upgrades	\$ 39,363						
SRHS Vestibule Door(s) transferred to Security Upgrades	\$ (250,000)						
Additional Funding - Budget Increase - Approved 6.15.2020	\$ 12,000,000						
Additional Funding - Chehalem Repipe - Approved 6.15.2020	\$ 500,000						
Additional Funding - McKinley Repipe - Approved 6.15.2020	\$ 500,000						
Additional Funding - Post Warranty Fund - Approved 1.28.2021	\$ 500,000						
Balance	\$ 107,834,210						

# 2014 Bond Program Financial Status Report

## District-Wide Repair Projects Budget Allocation Rate

Data as of February 28, 2021



**2014 Bond Program Financial Status Report**  
**Seismic Projects**

Data as of February 28, 2021

<b>Seismic Projects</b>	<b>Original Budget</b>	<b>Revised Approved Current Budget</b>	<b>January-21 Est @ Comp</b>	<b>February-21 Est @ Comp</b>	<b>Net Contingency Balance</b>	<b>Budget Summary Notes</b>	
A/E Scoping/Surveys	\$ -	\$ 222,058	\$ 222,058	\$ 222,058	\$ -	<b>Completed; Final Cost</b>	
Aloha HS	\$ 1,732,898	\$ 19,339,227	\$ 19,339,227	\$ 19,339,227	\$ 2,217,986	13.0% Current contingency decreased by <b>(\$221K)</b> due to additional roof work	
Beaver Acres ES	\$ 1,714,444	\$ 8,232,283	\$ 8,232,283	\$ 8,232,283	\$ 2,300,535	38.8%	
Beaverton HS	\$ 246,184	<i>(Budget Transferred to Seismic Program)</i>					<b>Scope completed via BHS Gym Ceiling project</b>
Cedar Mill ES	\$ 144,771	<i>(Budget Moved to Facility Repairs)</i>					<b>Scope completed via Cedar Mill Roof &amp; HVAC project</b>
Cooper Mt. ES	\$ 361,703	\$ 3,320,475	\$ 3,320,475	\$ 3,320,475	\$ 332,500	11.1% Scheduled to begin 2021	
(Projects Financially Complete)							
<b>Seismic Projects Total</b>	<b>\$ 4,200,000</b>	<b>\$ 31,114,043</b>	<b>\$ 31,114,043</b>	<b>\$ 31,114,043</b>			
TAPS Seismic Grant	\$ -	\$ (22,545)	\$ (22,545)	\$ (22,545)			
AHS Seismic Rehabilitation Grant	\$ -	\$ (2,500,000)	\$ (2,500,000)	\$ (2,500,000)			
Beaver Acres Seismic Rehabilitation Grant	\$ -	\$ (2,500,000)	\$ (2,500,000)	\$ (2,500,000)			
Cooper Mnt Seismic Rehabilitation Grant	\$ -	\$ (2,337,360)	\$ (2,337,360)	\$ (2,337,360)			
<b>Seismic Program Bond Cost Balance</b>	<b>\$ 4,200,000</b>	<b>\$ 23,754,138</b>	<b>\$ 23,754,138</b>	<b>\$ 23,754,138</b>			
<b>Seismic Program Less Transfers In/Out</b>	<b>\$ 23,754,138</b>						
<b>Transfer Tracking</b>							
Initial Budget	\$ 4,200,000						
Program Escalation	\$ 1,006,740						
AHS Roofing - From Facility Repairs	\$ 575,193						
Beaver Acres Roofing - From Facility Repairs	\$ 1,138,000						
AHS Roofing - Balance From Facility Repairs	\$ 3,477,807						
Program Reserve - Approved by School Board 6.18.18	\$ 5,450,000						
Transfer to Facility Repairs - Cedar Mill	\$ (166,052)						
Cooper Mnt Roofing - From Facility Repairs	\$ 128,000						
Program Reserve - Approved by School Board 10.28.19	\$ 6,849,950						
Beaver Acres Windows - From Facility Repairs	\$ 605,000						
Beaver Acres Re-pipe - From Facility Repairs	\$ 489,500						
<b>Balance</b>	<b>\$ 23,754,138</b>						

2014 Bond Program Learning Technology/Classroom Systems  
and Critical Equipment Purchases  
January 31, 2021

Data as of January 31, 2021

Learning Technology/Classroom Systems (\$56 Million)						
Project Name	Total Budget Project	% Complete	Project To Date Expenditures	2020-21 Budget	2020-21 Expenditures as of 01/31/2021	Annual Description of Expenditures
Networking Upgrades	\$ 9,550,039	66%	\$ 6,274,530	\$ 2,617,044	\$ 813,260	Maintaining current wireless networking capacity and addressing areas of need. Outdoor wireless access at the high schools is complete and includes athletic fields, press boxes and concession stands. Construction of the Dark Fiber ring is complete and in production.
Digital Curriculum Development	\$ 5,316,951	80%	\$ 4,230,198	\$ 713,941	\$ 343,188	Salary to maintain five digital curriculum specialists. Digital Curriculum Specialists are responsible for curating and developing high quality digital curriculum and materials that align to our Standards Based Learning System. This team was a valuable resource last spring when we were pressed to provide additional resources for district teachers during the COVID 19 remote learning implementation.
Future Ready Schools	\$ 29,541,017	97%	\$ 28,715,807	\$ 4,986,382	\$ 4,161,171	18,000 chromebooks for elementary and middle school students have been ordered and received. We will be distributing the second round of bond funded elementary and middle school student devices in September 2020. The purchase concludes the Future Ready bond expenditures which provided 2 rounds of student devices through the life of the bond.
Technology Modernization	\$ 2,819,901	82%	\$ 2,325,926	\$ 435,553	\$ 141,578	Continued Business Continuity Plan (BCP) updates. For 2020, updates and Central Office Conference room technology refresh. Pilot classroom technology solutions for hybrid instruction.
Other Technology/Curriculum Projects	\$ 8,772,092	77%	\$ 6,764,505	\$ -	\$ -	Completed Technology/Curriculum Projects. Includes: student laptop replacements in 2014-15, high school science technology in 2015-16, positive change grants 2014-15 through 2016-17.
<b>Learning Technology/ Classroom Systems Total</b>	<b>\$ 56,000,000</b>	<b>86%</b>	<b>\$ 48,310,966</b>	<b>\$ 8,752,920</b>	<b>\$ 5,459,197</b>	

2014 Bond Program Learning Technology/Classroom Systems  
and Critical Equipment Purchases  
January 31, 2021

Data as of January 31, 2021

Critical Equipment (\$24 Million)						
Project Name	Total Budget Project	% Complete	Project To Date Expenditures	2020-21 Budget	2020-21 Expenditures as of 01/31/2021	Annual Description of Expenditures
Buses	\$ 16,000,000	98%	\$ 15,720,388	\$ 279,612	\$ -	Approximately \$2 million/year over eight years. In first year, \$4.25 million will be spent and \$2million/year will be spent in years two through five. In year six, approximately \$3.75 million will be spent. \$0 will be spent in the eighth year. Received \$1500 in rebate for buses purchased in 2019-20.
Copiers	\$ 2,343,215	66%	\$ 1,549,388	\$ 300,000	\$ 21,618	Approximately \$375,000/year over eight years.
Athletic Equipment	\$ 1,021,737	35%	\$ 353,897	\$ 827,675	\$ 159,834	Approximately \$100,000/year over three years beginning in year 2. \$75,970 was transferred in year 2 to the Scoreboard Replacements Project. An additional \$800,000 will be split over years six through eight.
Maintenance Equipment	\$ 2,289,219	47%	\$ 1,077,017	\$ 1,031,537	\$ 258,554	Approximately \$120,000/year over four years beginning in year 2. Year 2 will have \$185,000. An additional \$1.7 million will be split over the final three years of the bond, beginning in year six.
Early Learning Playground Equipment	\$ 27,366	34%	\$ 9,366	\$ 6,000	\$ -	Playground equipment for Early Learning program at seven elementary schools.
Other Equipment Purchases	\$ 2,318,463	100%	\$ 2,318,462	\$ -	\$ -	Other critical equipment purchases as needed. Purchase of \$15,000 towards new locker banks at Stoller in 14-15, \$250,000 towards new musical instruments in 14-15 and 15-16, \$184,050 for cafeteria table replacements in 15-16, \$1,397,733 for classroom furniture for full day kindergarten in 2015-16, \$344,973 for high school scoreboard replacements in 2015-16 and 2016-17, \$121,066 towards BSD's portion of shock pad installation at SW Quadrant Park with THPRD in 2016-17 and InTouch Printers in 2018.
<b>Critical Equipment Total</b>	<b>\$ 24,000,000</b>	<b>88%</b>	<b>\$ 21,028,518</b>	<b>\$ 2,444,824</b>	<b>\$ 440,006</b>	
<b>Grand Total</b>	<b>\$ 80,000,000</b>	<b>87%</b>	<b>\$ 69,339,484</b>	<b>\$ 11,197,744</b>	<b>\$ 5,899,203</b>	
<b>Total Bond Funds Remaining</b>	<b>\$ 10,660,516</b>					

### BOND PROGRAM CASH FLOW

