

2011-12 Local Service Plan

Northwest Regional



Education Service District

"Providing equitable support to our school districts in their mission to educate all students."

www.nwresd.k12.or.us

5825 NE Ray Cir., Hillsboro OR 97124
(503) 614-1428 • Toll free in Oregon 1-888-990-7500

SHARED SERVICES COOPERATIVE

Northwest Regional ESD is a member of a Shared Services Cooperative whose five member ESDs have agreed to make their services available to all school districts within their combined service area at the same cost, beginning with their 2011-2012 local service plans.

These ESDs have agreed in principle that school districts may purchase shared services within the cooperative using resolution funds, which the ESDs will account for. In practice, this will vary across ESDs depending upon existing agreements with their component school districts. For more information about how this will be implemented in Northwest Regional ESD, contact Jim Mabbott.

School districts may also use general fund resources to purchase services within the Shared Services Cooperative. In either case, districts may now contact cooperating ESDs directly to arrange for services.

The other ESDs in this cooperative are Clackamas ESD, Columbia Gorge ESD, Multnomah ESD and Willamette ESD. The initiation date of shared services is a local decision and may vary by ESD; and the availability of shared services may depend upon the development of additional capacity as this collaboration grows.

Local Service Plans 2011-12

Clackamas ESD
Columbia Gorge ESD
Multnomah ESD
Northwest Regional ESD
Willamette ESD

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**Northwest Regional
Education Service District
Local Service Plan 2011-2012**

The 2005 Legislature changed the fundamental structure of the prior ESD resolution plan with the passage of House Bill 3184. Each ESD's component school districts are to pass the Local Service Plan following the same guidelines of the former resolution plan. It must be passed by 2/3 of the districts representing more than 50% of the student population. The Local Service Plan must contain, and every ESD must provide, the following services:

- Programs for children with special needs, including but not limited to special education services, services for at-risk students and professional development for employees who provide those services.
- Technology support for component school districts and the individual technology plans of those districts, including but not limited to technology infrastructure services, data services, instructional technology services, distance learning and professional development for employees who provide those services.
- School improvement services for component school districts, including but not limited to services designed to support component school districts in meeting the requirements of state and federal law, services designed to allow the education service district to participate in and facilitate a review of the state and federal standards related to the provision of a quality education by component school districts, services designed to support and facilitate continuous school improvement planning, services designed to address school wide behavior and climate issues and professional technical education and professional development for employees who provide those services.
- Administrative and support services for component school districts, including but not limited to services designed to consolidate component school district business functions, liaison services between the Department of Education and component school districts and registration of children being taught by private teachers, parents or legal guardians pursuant to ORS 339.035.
- Other services that an education service district is required to provide by state or federal law, including but not limited to services required under ORS 339.005 to 339.090.

The following Local Service Plan includes all of these items and their associated costs for 2011-2012. The plan includes both CORE programs and Contracted Services.

Northwest Regional Education Service District
LOCAL SERVICE PLAN CALENDAR OF APPROVAL

- October 2010: Local superintendents meet with NWRESD staff to complete the first draft of the Local Service Plan.
- November 2010: Local Service Plan submitted to NWRESD Board of Directors for first reading.
- December 2010: Local Service Plan approved by NWRESD Board of Directors.
- January 2011: Local Service Plan submitted to component school district boards for approval.
- March 2011: Approval cycle completed.

PROGRAMS FOR CHILDREN WITH SPECIAL NEEDS

CORE - The Local Service Plan calls for Special Education Administration to be provided by CORE programs. The following CORE services are currently provided in the Special Education Administration area:

- Coordination of region-wide Special Education Programs
- Supervision of Special Education Specialists (School Psychologists, Speech Pathologists, etc).
- Principals for contracted ED programs

Projected Cost for 2011-2012: \$717,541

Contracted Services - The Local Service Plan calls for the NWRESD to provide the following services on a contracted basis either with component school districts or other agencies to provide services in our region:

- Cascade Academy
- Pacific Academy
- PACE
- REACH
- Levi Anderson Day Treatment Program
- Lifeworks NW Treatment Programs
- School Psychology Services
- Speech Pathology Services
- Occupational and Physical Therapy Services
- Evaluation of Children for Early Intervention Services
- Low Incidence Regional Programs
- EI/ECSE (Early Intervention/Early Childhood Special Education)
- Special Education Direction Services
- District Requested Special Education and Alternative Education Services

Projected Cost for 2011-2012: These programs are priced on a break even basis, if fees for programs do not meet expenses the NWRESD will have discussions with participating component districts to determine if the programs should be continued.

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PROGRAMS FOR CHILDREN WITH SPECIAL NEEDS, Cont.

Contractual Services Provided to non-component Districts - These are contracted services provided to districts in our region that are not component districts (private schools, etc), or districts outside of our region:

- Lifeworks NW Day Treatment Programs
- Levi Anderson Day Treatment Program

Projected Cost for 2011-2012: These programs are priced on a basis to generate income to help offset costs in these or other programs for our component districts. These fees have not been determined at this time.

Services required to be offered by statute, but currently have no requests for them from districts- The NWRESD currently offers all services required by statute.

TECHNOLOGY SERVICES

CORE - The Local Service Plan calls for Technology support for component school districts and the individual technology plans of those districts. The following services are provided in CORE by Technology Services:

- Internet Connectivity
- Network monitoring
- Special education data systems
- Student Information System (eSIS)
- Technology staff hiring support
- Backing up files
- Technology consultation
- Media booking
- Application development
- Videoconferencing services
- Other system-wide data services
- Instructional technology (paid for by operations)

Projected Cost for 2011-2012: \$3,020,499

Contracted Services - The Local Service Plan calls for the NWRESD to provide the following technology services on a contracted basis with component school districts:

- Management Information Services
- Testing and assessment services
- Router maintenance
- Contracted network services
- Contracted technology personnel
- MACC grants for regional projects
- Library system services

Projected Cost for 2011-2012: These programs are priced on a break even basis, if fees for programs do not meet expenses the NWRESD will have discussions with participating component districts to determine if the programs should be continued.

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TECHNOLOGY SERVICES, Cont.

Contractual Services Provided to Non-Component Districts - These are contracted services provided to districts in our region that are not our component districts (private schools, etc), or districts outside of our region:

- Testing and assessment services
- Contracted network services
- Multimedia services for private educational institutions
- Library System Services

Projected Cost for 2011-2012: These programs are priced on a basis to generate income to help offset costs in these or other programs for our component districts. These fees have not been determined at this time.

Services required to be offered by statute, but currently have no requests for them from districts:

- Distance learning

SCHOOL IMPROVEMENT SERVICES

CORE - The Local Service Plan calls for School Improvement services for component school districts, including but not limited to services designed to support component School districts in meeting the requirements of state and federal law. The following services are provided in CORE by School Improvement Services:

- Support of curriculum, instruction and assessment
- ELL facilitation services
- School Improvement Consortium
- Consultation for curriculum and staff development
- Staff development planning

Projected Cost for 2011-2012: \$996,196

Contracted Services - The Local Service Plan calls for the NWRESD to provide the following school improvement services on a contracted basis with component school districts:

- GED testing
- Northwest Outdoor Science School
- Cascade Education Corps
- Staff Development Workshops
- Indian Education
- Title IIB
- Title III Ell
- Title I Migrant education
- Mastery in Motion

Projected Cost for 2011-2012: These programs are priced on a break even basis. If fees for programs do not meet expenses the NWRESD will have discussions with participating component districts to determine if the programs should be continued.

Contractual Services Provided to non-component Districts - These are contracted services provided to districts in our region that are not our component districts (private schools, etc), or districts outside of our region:

- Northwest Outdoor Science School
- Staff Development workshops

Projected Cost for 202011-2012: These programs are priced on a basis to generate income to help offset costs in these or other programs for our component districts. These fees have not been determined at this time.

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ADMINISTRATIVE AND SUPPORT SERVICES

CORE - The Local Service Plan calls for Administrative and support services for component school districts. Administrative services provided within CORE are the following:

NWRESD

- Courier services
- Home School
- Emergency closure services (FlashAlert.net)
- Superintendent services
- Service Center administration
- County allocations

Projected Cost for 2011-2012:

\$2,845,965

Contracted Services - The Local Service Plan calls for the NWRESD to provide the following administration services on a contracted basis with component school districts:

- Business Services

Services required to be offered by statute, but currently have no requests for them from districts:

- None at this time

PERFORMANCE MEASUREMENT CRITERIA

The Northwest Regional ESD will set our performance success to be based on customer satisfaction, to be collected using both the superintendent and front-line user surveys.

Proposed 2011-12 Local Service Plan- Service Credits

	2011-2012	2010-2011 Alloc.
Estimated State School Fund (w/SIF and ARRA) @ \$5.4 B	\$ 33,689,782	\$ 34,633,985
ESD Operations @ 10%	3,368,978	3,463,399
Resolution Plan @ 90% Plus SIF Amount	30,320,804	31,170,587
CORE Services - 25% of Plan	7,580,201	7,792,647
Service Credits - 75% of Plan	\$ 22,740,603	\$ 23,377,940

County	District	ODE Report May-10 2008-2009 ADMw	ODE Report May-10 2009-2010 ADMw	Growth	Local Service Plan ADMw w/ Growth	% of Total	2011-2012 Service Credit Allocation	Amount per ADMw	2010-2011 Current Service Credit Allocation	Difference
Clatsop	Astoria	2,175.9	2,147.6	(28.3)	2,147.6	1.82%	414,975	193.23	436,414	(21,439)
	Jewell	286.5	286.5	-	286.5	0.24%	55,360	193.23	61,915	(6,555)
	Knappa	685.9	665.1	(20.8)	665.1	0.57%	128,516	193.23	137,429	(8,913)
	Seaside	1,794.5	1,794.5	-	1,794.5	1.52%	346,747	193.23	356,248	(9,501)
	Warrenton-Hammond	1,067.2	1,075.6	8.4	1,084.0	0.92%	209,458	193.23	211,739	(2,281)
Columbia	Clatskanie	1,034.6	1,022.8	(11.8)	1,022.8	0.87%	197,633	193.23	206,404	(8,771)
	Rainier	1,349.3	1,320.6	(28.7)	1,320.6	1.12%	255,176	193.23	268,820	(13,644)
	Scappoose	2,415.6	2,415.6	-	2,415.6	2.05%	466,760	193.23	483,006	(16,246)
	St. Helens	4,035.3	4,035.3	-	4,035.3	3.43%	779,730	193.23	804,435	(24,705)
	Vernonia	868.5	826.3	(42.2)	826.3	0.70%	159,664	193.23	174,194	(14,530)
Tillamook	Neah-Kah-Nie	885.0	893.3	8.3	901.6	0.77%	174,214	193.23	170,903	3,311
	Nestucca Valley	785.6	767.7	(17.9)	767.7	0.65%	148,341	193.23	157,686	(9,345)
	Tillamook	2,382.7	2,338.5	(44.2)	2,338.5	1.99%	451,862	193.23	477,331	(25,469)
Washington	Banks	1,363.6	1,363.6	-	1,363.6	1.16%	263,485	193.23	272,350	(8,865)
	Beaverton	43,471.3	43,918.3	447.0	44,365.3	37.70%	8,572,590	193.23	8,708,609	(136,019)
	Forest Grove	7,570.9	7,608.9	38.0	7,646.9	6.50%	1,477,591	193.23	1,532,916	(55,325)
	Gaston	648.8	626.1	(22.7)	626.1	0.53%	120,980	193.23	130,108	(9,128)
	Hillsboro	23,636.4	23,971.1	334.7	24,305.8	20.65%	4,696,546	193.23	4,846,065	(149,519)
	Sherwood	4,892.1	5,148.0	255.9	5,403.9	4.59%	1,044,181	193.23	1,013,888	30,293
	Tigard-Tualatin	14,370.6	14,370.6	-	14,370.6	12.21%	2,776,794	193.23	2,927,480	(150,686)
	TOTAL	115,720.3	116,596.0	875.7	117,688.3	100.00%	\$ 22,740,603		\$ 23,377,940	(637,337)

County	ADMw	% of Total	Service Credits By County	Service Credits By County
Clatsop	5,977.7	5.08%	1,155,056	1,203,745
Columbia	9,620.6	8.17%	1,858,963	1,936,859
Tillamook	4,007.8	3.41%	774,417	805,920
Washington	98,082.2	83.34%	18,952,167	19,431,416
	117,688.3	100.00%	\$ 22,740,603	\$ 23,377,940

2011-12 Proposed Core Budget

<u>Program</u>	<u>2010-2011 Revised Budget</u>	<u>2011-2012 Proposed Budget</u>	<u>2011-2012 Total FTE</u>
School Improvement	677,713	653,094	5.00
ELL	168,217	173,102	1.50
School Improvement Consortium	170,000	170,000	
Total School Improvement	1,015,930	996,196	6.50
Technology			
Network Support	778,519	813,428	5.50
ISDS/Application Support	479,494	510,248	3.00
eSIS	833,701	893,723	5.00
Help Desk and Site Support	630,212	667,456	8.00
Multimedia	179,669	135,644	0.25
Total Technology Services	2,901,595	3,020,499	21.75
Special Education Administration			
Special Ed Administration	799,769	717,541	5.50
Total Special Education Admin	799,769	717,541	5.50
Miscellaneous Core Services			
Service Centers/Courier	743,211	573,132	6.50
Home School	26,378	26,378	0.50
Superintendent Activities	8,820	8,820	
Emergency Closure Network	6,064	6,367	
Eduportal (Base Level)	-	-	
County Allocations	2,290,881	2,231,268	
Total Miscellaneous Core Services	3,075,354	2,845,965	7.00
Total Core Services	7,792,648	7,580,201	40.75
Total Available Core revenue		<u><u>7,580,201</u></u>	
Balance Available		(0)	

2011-12 Resolution Plan
County Allocations

Proposed Local Service Plan

Total Available for Alloc (w/reduction)	\$	2,231,268
Base		557,817
Available by ADMw		1,673,451

County	District	Resolution Plan ADMw w/ Growth	County Base	Allocation Outside of Base	Total Allocation Per County
Clatsop	Astoria				
	Jewell				
	Knappa				
	Seaside				
	Warrenton-Hammond				
	Total Clatsop County	5,977.7	139,454	84,999	224,453
Columbia	Clatskanie				
	Rainier				
	Scappoose				
	St. Helens				
	Vernonia				
	Total Columbia County	9,620.6	139,454	136,799	276,253
Tillamook	Neah-Kah-Nie				
	Nestucca Valley				
	Tillamook				
	Total Tillamook County	4,007.8	139,454	56,988	196,443
Washington	Banks				
	Beaverton				
	Forest Grove				
	Gaston				
	Hillsboro				
	Sherwood				
	Tigard-Tualatin				
		Total Washington County	98,082.2	139,454	1,394,665
	TOTAL	117,688.3	557,817	1,673,451	2,231,268