

Proposed NWRESD 2016-17 Local Service Plan: Core Services Budget

<u>Program</u>	<u>2015-16 Adopted Budget</u>	<u>2016-17 Projected Budget</u>
<i>School Improvement - Allocations to Districts</i>		
Total School Improvement	\$ 208,951	\$ 208,951
<i>Regional Innovations Fund</i>		
	550,000	500,000
<i>Technology</i>		
Network Services	315,342	331,109
Help Desk	93,884	98,578
Application Support/Development	408,788	429,227
Technical Engineering Coop	351,830	369,422
Student Information System	708,373	743,792
Library Services	200,865	210,908
Total Technology Services	2,079,082	2,183,036
<i>Miscellaneous Services</i>		
Home School	12,304	12,950
Emergency Closure Network	8,000	9,500
County Allocations	1,237,524	1,483,287
Total Miscellaneous Services	1,257,828	1,505,737
Total Core Services	\$ 4,095,861	\$ 4,397,724
Amount Available for Core Services	\$ 4,095,861	\$ 4,397,724
Surplus/(Deficit)	-	-

Proposed NWRESD 2016-17 Local Service Plan: Service Credits

	2016-17 (Projected)	2015-16 (9/9/2015)
Projected Budget (10/21/2014 estimate)	\$ 41,604,748	\$ 40,283,780
ESD Operations @ 10%	4,160,475	4,028,378
Resolution Plan @ 90%	37,444,273	36,255,402
Less: Beaverton (38.50%)	14,417,695	14,015,840
Less: Hillsboro (20.39%)	7,635,682	7,432,432
Amount Available for 18 Districts	15,390,896	14,807,130
CORE Services - 25% of Plan	3,847,724	3,701,783
Service Credits - 75% of Plan	\$ 11,543,172	\$ 11,105,348

County	District	ODE Report 5/11/2015 2013-14 Ex. ADMw	ODE Report 5/10/2015 2014-15 Ex. ADMw	Growth	Local Service Plan ADMw w/ Growth	% of Total	Projected 2016-17 Service Credit Allocation	Amount per ADMw	Projected 2015-16 Service Credit Allocation	Difference
Clatsop	Astoria	2,160.7	2,158.6	(2.2)	2,158.6	4.38%	\$ 505,559	\$ 234.21	\$ 512,725	\$ (7,166)
	Jewell	267.1	265.6	(1.4)	265.6	0.54%	62,215	234.21	61,675	540
	Knappa	638.3	638.3	-	638.3	1.30%	149,499	234.21	147,720	1,779
	Seaside	1,794.6	1,817.8	23.2	1,841.0	3.74%	431,180	234.21	414,434	16,746
	Warrenton-Hammond	1,121.8	1,216.9	95.1	1,312.0	2.66%	307,292	234.21	257,414	49,878
Columbia	Clatskanie	903.1	876.3	(26.9)	876.3	1.78%	205,235	234.21	208,567	(3,332)
	Rainier	1,137.3	1,098.6	(38.8)	1,098.6	2.23%	257,295	234.21	262,070	(4,775)
	Scappoose	2,554.6	2,581.9	27.4	2,609.3	5.29%	611,125	234.21	591,379	19,746
	St. Helens	3,651.2	3,608.0	(43.1)	3,608.0	7.32%	845,043	234.21	843,152	1,891
	Vernonia	751.8	777.0	25.2	802.2	1.63%	187,889	234.21	172,693	15,196
Tillamook	Neah-Kah-Nie	926.5	934.9	8.4	943.2	1.91%	220,915	234.21	224,010	(3,095)
	Nestucca Valley	653.7	629.4	(24.3)	629.4	1.28%	147,412	234.21	150,951	(3,539)
	Tillamook	2,289.6	2,405.1	115.5	2,520.6	5.11%	590,353	234.21	528,754	61,599
Washington	Banks	1,275.1	1,260.9	(14.2)	1,260.9	2.56%	295,312	234.21	294,463	849
	Forest Grove	7,236.6	7,359.2	122.5	7,481.7	15.18%	1,752,290	234.21	1,658,661	93,629
	Gaston	723.0	788.2	65.2	853.3	1.73%	199,862	234.21	181,178	18,684
	Sherwood	5,599.7	5,719.4	119.8	5,839.2	11.85%	1,367,601	234.21	1,320,271	47,330
	Tigard-Tualatin	14,226.6	14,386.9	160.3	14,547.1	29.52%	3,407,095	234.21	3,275,231	131,864
	TOTAL	47,911.3	48,522.9	611.6	49,285.3	100.00%	\$ 11,543,172		\$ 11,105,348	\$ 437,824

Proposed NWRESD 2016-17 Local Service Plan: County Allocations

Total Available for Allocation				\$	1,483,287
Base per County =	\$	125,000	x 4		500,000
Available by ADMw					983,287

County	District	Resolution Plan ADMw w/ Growth	County Base	Allocation Outside of Base	Total Allocation Per County
Clatsop					
	Astoria	2,158.6			
	Jewell	265.6			
	Knappa	638.3			
	Seaside	1,841.0			
	Warrenton-Hammond	1,312.0			
	Total Clatsop County	6,215.5	\$ 125,000	\$ 124,005	\$ 249,005
Columbia					
	Clatskanie	876.3			
	Rainier	1,098.6			
	Scappoose	2,609.3			
	St. Helens	3,608.0			
	Vernonia	802.2			
	Total Columbia County	8,994.4	125,000	179,446	304,446
Tillamook					
	Neah-Kah-Nie	943.2			
	Nestucca Valley	629.4			
	Tillamook	2,520.6			
	Total Tillamook County	4,093.2	125,000	81,664	206,664
Washington					
	Banks	1,260.9			
	Forest Grove	7,481.7			
	Gaston	853.3			
	Sherwood	5,839.2			
	Tigard-Tualatin	14,547.1			
	Total Washington County	29,982.2	125,000	598,172	723,172
TOTAL		49,285.3	\$ 500,000	\$ 983,287	\$ 1,483,287