

**Multnomah Education Service District
2012-13 District Service Plan
Revenues**

DRAFT : as of 07/08/13 10:00 am
Current Year Revenue Distribution 2012-2013

Adjustment Date	Description	Adjustment Amt.	Running Estimate
March 5, 2012	ODE Estimate		31,446,696
April 2, 2012	ODE Estimate	(14,099)	31,432,597
October 15, 2012	ODE Estimate	158,211	31,590,808
March 6, 2013	ODE Estimate	(176,196)	31,414,612
Latest Estimate MESD 2012-13 Local Revenue			31,414,612
MESD Revenue (10%)			(3,141,461)
Resolution Revenue			28,273,151

0.916572928

District	ADMw PY **	ADMw*	Hold Harmless ADMw	Apportionment	Max Transit %	Max Transit
Centennial	7,555.21	7,576.81	7,576.81	1,948,558	50.00%	974,279
Corbett (X 1.61)	1,230.48	1,415.47	2,278.91	586,075	50.00%	293,038
David Douglas	13,068.42	13,056.08	13,068.42	3,360,857	50.00%	1,680,428
Gresham-Barlow	13,901.96	13,992.38	13,992.38	3,598,475	50.00%	1,799,238
Parkrose	4,153.82	4,130.46	4,153.82	1,068,254	50.00%	534,127
Portland	53,201.64	53,771.84	53,771.84	13,828,714	51.97%	7,186,783
Reynolds	14,161.68	14,168.33	14,168.33	3,643,725	50.00%	1,821,862
Riverdale (X1.61)	572.52	576.00	927.36	238,493	50.00%	119,246
Totals	107,845.73	108,687.37	109,937.87	28,273,151		14,409,001

**Multnomah Education Service District
2012-13 District Service Plan
Unit Costs**

	A	B	C	D	E	F	G	H	J	K	L
1	DRAFT : as of 07/08/13 10:00 am										
2	Unit Cost Template				2012-13 Services Selected				2012-13 Contract Services		
3					Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost
4											
5	2012-13 Available Service Plan Revenue:										
6	2012-13 Service Plan Revenue		\$28,273,151								
7	2011-12 District Unappropriated Ending Balance		\$987,300								
8	ODE Prior Period Adjustment		\$0								
9											
10	Total Service Plan Revenue:		\$29,260,451								
11	Department of Instructional Services										
12	Alpha School 227/247										
13	227 1.0x Slot Cost		1 Student		\$ 6,400	16	\$ 102,400	\$ 6,400	8	\$ 51,200	
14	227 1.5x Slot Cost		1 Student		\$ 9,600	0	\$ -	\$ 9,600	3	\$ 28,800	
15	227 2.0x Slot Cost		1 Student		\$ 12,800	4	\$ 51,200	\$ 12,800	6	\$ 76,800	
16	Alpha Middle School (East County Turnaround) 227/247										
17	227 1.0x Slot Cost		1 Student		\$ 6,400	4	\$ 25,600	\$ 6,400	0	\$ -	
18	227 1.5x Slot Cost		1 Student		\$ 9,600	0	\$ -	\$ 9,600	0	\$ -	
19	227 2.0x Slot Cost		1 Student		\$ 12,800	0	\$ -	\$ 12,800	0	\$ -	
20	Curriculum Services 305										
21	305 Classroom Law (1-305-2211-0313)		All or None		\$ 26,072		\$ 26,072				
22	305 Support Services (1-305-2210-0111)		All or None		\$ 47,000		\$ 4,700				
23	305 Positive Behavior Support		All or None		\$ -		\$ 5,086				
24	Incarcerated Youth Program 203										
25	203 Service		All or None		\$ 250,000		\$ 250,000				
26	Helensview (Services for Pregnant and Parenting Students) 209/242/251										
27	Phoenix (Pregnant & Parenting Students)		1 Student		\$ 15,198	30	\$ 455,940	\$ 15,198	1	\$ 15,198	
28	R.I.S.E./Trellis: 1.0x Slot Cost		1 Student		\$ 6,400	4	\$ 25,600	\$ 6,400	3	\$ 19,200	
29	R.I.S.E./Trellis: 1.5x Slot Cost		1 Student		\$ 9,600	0	\$ -	\$ 9,600	0	\$ -	
30	R.I.S.E./Trellis: 2.0x Slot Cost		1 Student		\$ 12,800	2	\$ 25,600	\$ 12,800	6	\$ 76,800	
31	Non-English Speaking Students 301										
32	Arata Creek Social/Emotional Skills 517/564										
33	517 Service		1 Student		\$ 33,317	25	\$ 832,925	\$ 33,317	8	\$ 266,536	
34	Turnaround School (Helensview) 213/255										
35	213 1.0x Slot Cost		1 Student		\$ 6,400	78	\$ 499,200	\$ 6,400	0	\$ -	
36	213 1.5x Slot Cost		1 Student		\$ 9,600	0	\$ -	\$ 9,600	0	\$ -	
37	213 2.0x Slot Cost		1 Student		\$ 12,800	0	\$ -	\$ 12,800	0	\$ -	

**Multnomah Education Service District
2012-13 District Service Plan
Unit Costs**

	A	B	C	D	E	F	G	H	J	K	L	
2	Unit Cost Template				2012-13 Services Selected				2012-13 Contract Services			
3					Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost	
4												
38	Outdoor School 651/655/669											
39	Full Outdoor School				1 Student	\$ 370	74	\$ 27,380	370	27	-	
40	Field Science Experience				1 Student	\$ 196	794	\$ 155,624	196	3822	-	
41	= \$60/student) ***Note this credit will be adjusted to actual once actual attendance				1 Student	\$ (60)	835	\$ (50,100)	\$ (60)	3849	-	
42	Oregon Trail Overnight				1 Student	\$ 95	69	\$ 6,555	95	0	-	
43	Attendance/Counseling Service 215											
44	215 Service				All or None	\$ -		\$ -				
45	Department of Special Education Services											
46												
47	Early Childhood Evaluation Services 531											
48	531 Service				All or None	\$ 1,000,649		\$ 739,743				
49	Functional Living Skills											
50	Functional Living Skills				1 Student	\$ 52,378	94	\$ 4,923,532	\$ 52,378	25.5	\$ 1,335,639	
51	Alt. Behavior Placements				1 Student	\$ 87,105	31	\$ 2,700,255	\$ 87,105	5	\$ 435,525	
52	Alt. Behavior Adjustments							\$ -		0		
53	Arata Behavioral Health				1 Student	\$ 47,782	6	\$ 286,692	\$ 47,782	1	\$ 47,782	
54	Related Services 507/561											
55	Occupational Therapist				1 FTE	\$ 109,513	0.2	\$ 21,903	\$ 109,513	0	\$ -	
56	Physical Therapist				1 FTE	\$ 109,513	0.1	\$ 10,951	\$ 109,513	0	\$ -	
57	Psychological Services				1 FTE	\$ 100,562	0.35	\$ 35,197	\$ 100,562	0	\$ -	
58	Instructional Behavior Specialist				1 FTE	\$ -	0	\$ -	\$ -	0	\$ -	
59	Itinerant Behavioral Educational Assistant				1 FTE	\$ 42,717	3.425	\$ 146,306	\$ 42,717	0	\$ -	
60	Aug. Communication/Assistive Tech. Specialist				1 FTE	\$ 109,214	1	\$ 109,214	\$ 109,214	0	\$ -	
61	Speech & Language Therapist				1 FTE	\$ 96,071	2.4	\$ 230,570	\$ 96,071	0	\$ -	
62												
63	Department of Health & Social Services											
64												
65	719 Hearing				All or None	\$ 144,661	0	\$ 144,661				
66	720 Immunization				All or None	\$ 159,052	0	\$ 159,052				
67	724 School Nursing Services/Special Needs				All or None	\$ 367,280	0	\$ 367,280				
68	722 School Nursing Services/Registered Nurse				1 FTE (178 day)	\$ 93,020	0	\$ 4,588,212	\$ 93,020	0	\$ -	
69	723 School Nursing Services/Health Assistant				Per Hour	\$ 30.81	0	\$ 49,327	\$ 30.81	0	\$ -	
70												

**Multnomah Education Service District
2012-13 District Service Plan
Unit Costs**

	A	B	C	D	E	F	G	H	J	K	L	
2	Unit Cost Template				2012-13 Services Selected				2012-13 Contract Services			
3					Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost	
4												
71	Department of Technology Services											
72												
73	Business Applications - Corbett Only			All or None	\$ 18,000		\$ 18,000					
74	Network/Internet Services			All or None	\$ 953,609		\$ 953,609					
75	Internet Connectivity - Portland Only			All or None	\$ 58,000		\$ 58,000					
76	Student Applications											
77	Level 1 : SISNet Only			All or None (ADMw)	\$ 11.20		\$ 602,245	\$ 11.20	0		-	
78	Level 2 : Level 1 + User Application Support (District)			All or None (ADMw)	\$ 16.25		\$ 892,377	\$ 16.25	0		-	
79	Level 2a: Level 1 + User Application Support (District) Edupoint Maint. Prepay Credit 2012-13 - 2016-17			Centennial Only	\$ (17,115.00)		\$ (17,115)		0		-	
80	Level 3 : Level 1 + User Application Support (Teacher)			All or None (ADMw)	\$ 18.25		\$ -	\$ 18.25	0		-	
81	Data Warehouse/Dashboard			All or None (ADMw)	\$ 3.50		\$ 192,204	\$ 3.50	0		-	
82	EduPoint (Licensing & Implementation)			All or None			\$ 243,929		0		-	
83	Other Departments											
84	Administrative Support & District-Wide Services											
85	Curriculum Services - School Improvement			ALL	\$ 270,000		\$ 270,000					
86	Home School Notification			ALL	\$ 30,850		\$ 30,850					
87	Inter-District Delivery System (Pony)			ALL	\$ 32,790		\$ 31,544					
88	Printing & Graphics Services			All or None	\$ -		\$ -					
89	School Closure Network			ALL	\$ 2,700		\$ 2,700					
90	Sub-Teacher Calling/Registration			All or None	\$ 164,126		\$ 164,126					
91	SubTracker Licensing (One-Time Cost)			All or None	\$ -		\$ -					
92	SubTracker Maintenance (Annual Cost)			All or None	\$ 333		\$ 4					
93	Business Services			All or None	\$ -		\$ -					
94												
95	Transits, Shared Services & Other											
96												
97	Transits			Per District	\$ 8,636,120		\$ 8,636,120					
98	Shared Service			Per District			\$ 4,324					
99	[Shared Service #1]			Per District			5,675					
100	[Shared Service #2]			Per District			-					
101	[Shared Service #3]			Per District			-					
102	[Shared Service #4]			Per District			-					
103												
104							Sub Total	\$ 29,045,268			\$ 2,353,480	
105												
106				Total Resolution (including transit)				\$ 29,045,268				
107												

**Multnomah Education Service District
2012-13 District Service Plan
Cost Comparison**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	DRAFT : as of 07/08/13 10:00 am														
2	Unit Cost Comparison												2012-13		
3													2012-13 Available Service Plan Revenue:	Unit	Unit Cost
4															
5															
6		\$28,273,151													
7		\$987,300													
8		\$0													
9															
10	Total Service Plan Revenue:	\$29,260,451													
11	Department of Instructional Services														
12	Alpha School (1-227 / 2-247)														
13	227	1.0x Slot Cost	\$ 6,088	\$ 6,688	\$ 6,999	\$ 7,489	\$ 8,722	\$ 11,190	\$ 11,650	\$ 6,400	1 Student	\$ 6,400	0.00%		
14	227	1.5x Slot Cost								\$ 9,600	1 Student	\$ 9,600	0.00%		
15	227	2.0x Slot Cost								\$ 12,800	1 Student	\$ 12,800	0.00%		
16	Alpha Middle School (East County Turnaround) (1-227 / 2-247)														
17	227	1.0x Slot Cost	\$ 6,088	\$ 6,688	\$ 6,999	\$ 7,489	\$ 8,722	\$ 11,190	\$ 11,650	\$ 6,400	1 Student	\$ 6,400	0.00%		
18	227	1.5x Slot Cost								\$ 9,600	1 Student	\$ 9,600	0.00%		
19	227	2.0x Slot Cost								\$ 12,800	1 Student	\$ 12,800	0.00%		
20	Curriculum Services 305														
21	305	Classroom Law (1-305-2211-0313)	\$ 32,957	\$ 32,957	\$ 32,957	\$ 32,957	\$ 32,957	\$ 32,960	\$ 32,960	\$ 32,960	All or None	\$ 26,072	-20.90%		
22	305	Support Services (1-305-2210-0111)	\$ 12,680	\$ 12,680	\$ 12,680	\$ -		\$ -	\$ -	\$ -	All or None	\$ 47,000	0.00%		
23	305	Positive Behavior Support								\$ 16,459	All or None	\$ -	-100.00%		
24	Incarcerated Youth Program 203														
25	203	Service	\$ 143,772	\$ 129,946	\$ 137,757	\$ 269,700	\$ 223,278	\$ 240,945	\$ 243,772	\$ 250,000	All or None	\$ 250,000	0.00%		
26	Helensview (Pregnant and Parenting Students) (1-209 / 1&2-242 / 2-251)														
27		Phoenix (Pregnant & Parenting Students)	\$ 8,596	\$ 9,099	\$ 9,686	\$ 10,380	\$ 12,224	\$ 15,140	\$ 15,150	\$ 15,198	1 Student	\$ 15,198	0.00%		
28		R.I.S.E./Trellis: 1.0x Slot Cost								\$ 6,400	1 Student	\$ 6,400	0.00%		
29		R.I.S.E./Trellis: 1.5x Slot Cost								\$ 9,600	1 Student	\$ 9,600	0.00%		
30		R.I.S.E./Trellis: 2.0x Slot Cost								\$ 12,800	1 Student	\$ 12,800	0.00%		
31	Non-English Speaking Students 301														
32	Arata Creek Social/Emotional Skills (1-517 / 2-564)														
33	517	Service	\$ 21,017	\$ 24,004	\$ 24,597	\$ 26,488	\$ 28,335	\$ 31,233	\$ 32,190	\$ 32,190	1 Student	\$ 33,317	3.50%		
34	Turnaround School (Helensview) (1-213 / 2-255)														
35	213	1.0x Slot Cost								\$ 6,400	1 Student	\$ 6,400	0.00%		
36	213	1.5x Slot Cost								\$ 9,600	1 Student	\$ 9,600	0.00%		
37	213	2.0x Slot Cost								\$ 12,800	1 Student	\$ 12,800	0.00%		
38	Outdoor School (1-651 / 2-655 / 2-669)														
39	651	Full Outdoor School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360	1 Student	\$ 370	2.78%		
40	651	Field Science Experience	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190	1 Student	\$ 196	3.16%		
41		(Credit = \$60/student) ***Note this credit will be adjusted to actual once actual	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (60)	1 Student	\$ (60)	0.00%		
42	669	Oregon Trail Overnight	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92	1 Student	\$ 95	3.26%		
43	Attendance/Counseling Service 215														
44	215	Service	\$ 20,350	\$ 20,350	\$ 27,496	\$ -		\$ -	\$ -	\$ -	All or None	\$ -	0.00%		
45	Department of Special Education Services														
46	Early Childhood Evaluation Services 531														
47	531	Service	\$ 730,951	\$ 772,092	\$ 865,150	\$ 637,685	\$ 672,634	\$ 710,842	\$ 948,986	\$ 973,713	All or None	\$ 1,000,649	2.77%		
48	Functional Living Skills														
49		Functional Living Skills	\$ 21,486	\$ 23,034	\$ 23,790	\$ 27,058	\$ 29,768	\$ 40,049	\$ 42,663	\$ 43,374	1 Student	\$ 52,378	20.76%		
50		Alt. Behavior Placements	\$ 53,833	\$ 57,133	\$ 58,517	\$ 59,004	\$ 61,829	\$ 75,116	\$ 70,992	\$ 71,502	1 Student	\$ 87,105	21.82%		
51		Alt. Behavior Adjustments											0.00%		
52		Arata Behavioral Health	\$ 22,017	\$ 23,298	\$ 24,829	\$ 27,049	\$ 29,726	\$ 42,159	\$ 42,812	\$ 40,134	1 Student	\$ 47,782	19.06%		
53	Related Services 507/561														
54		Occupational Therapist	\$ 71,350	\$ 72,695	\$ 79,815	\$ 93,446	\$ 99,290	\$ 106,260	\$ 103,760	\$ 103,314	1 FTE	\$ 109,513	6.00%		
55		Physical Therapist	\$ 71,350	\$ 72,695	\$ 79,815	\$ 93,446	\$ 99,290	\$ 106,260	\$ 103,760	\$ 103,314	1 FTE	\$ 109,513	6.00%		
56		Psychological Services	\$ 73,022	\$ 77,694	\$ 83,849	\$ 86,892	\$ 90,276	\$ 94,137	\$ 99,904	\$ 99,871	1 FTE	\$ 100,562	0.69%		
57		Instructional Behavior Specialist	\$ 71,763	\$ 76,986	\$ 81,893	\$ 86,049	\$ 91,212	\$ 91,212	\$ 94,293	\$ 95,707	1 FTE	\$ -	-100.00%		

**Multnomah Education Service District
2012-13 District Service Plan
Cost Comparison**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O			
2	Unit Cost Comparison				2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13					
3					Unit	Unit	Unit	Unit	Unit	Unit	Unit	Unit	Unit	Unit	Unit	Unit	Unit	%
4					Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Unit	Cost	Change
59	Itinerant Behavioral Educational Assistant				\$ -	\$ -	\$ -	\$ 36,782	\$ 38,989	\$ 40,401	\$ 39,391	\$ 40,299	1 FTE	\$ 42,717	6.00%			
60	Aug. Communication/Assistive Tech. Specialist				\$ 74,515	\$ 81,544	\$ 87,796	\$ 91,405	\$ 98,270	\$ 105,383	\$ 107,407	\$ 108,133	1 FTE	\$ 109,214	1.00%			
61	Speech & Language Therapist				\$ 74,515	\$ 81,544	\$ 86,655	\$ 89,756	\$ 91,929	\$ 98,548	\$ 98,589	\$ 95,120	1 FTE	\$ 96,071	1.00%			

**Multnomah Education Service District
2012-13 District Service Plan
Cost Comparison**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
2	Unit Cost Comparison				2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13		
3					Unit	Unit	Unit	Unit	Unit	Unit	Unit	Unit	Unit	Unit	%
4					Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Unit	Cost	Change
62	Department of Health & Social Services														
63															
64															
65	719	Hearing			\$ 126,785	\$ 141,200	\$ 144,040	\$ 148,444	\$ 166,489	\$ 124,014	\$ 136,771	\$ 144,271	All or None	\$ 144,661	0.27%
66	720	Immunization			\$ 155,628	\$ 163,880	\$ 148,454	\$ 127,877	\$ 136,146	\$ 155,751	\$ 156,512	\$ 163,374	All or None	\$ 159,052	-2.65%
67	724	School Nursing Services/Special Needs			\$ 214,013	\$ 218,720	\$ 228,068	\$ 244,383	\$ 356,062	\$ 337,223	\$ 331,764	\$ 352,624	All or None	\$ 367,280	4.16%
68	722	School Nursing Services/Registered Nurse			\$ 60,667	\$ 67,667	\$ 70,601	\$ 73,158	\$ 76,733	\$ 73	\$ 89,724	\$ 91,895	1 FTE (178 day)	\$ 93,020	1.22%
69	723	School Nursing Services/Health Assistant			\$ 16,418	\$ 26	\$ 24,597	\$ 26	\$ 33	\$ 34	\$ 37.74	\$ 30.37	Per Hour	\$ 30.81	1.45%
70															
71	Department of Technology Services														
72															
73		Business Applications - Corbett Only			\$ 469,014	\$ 506,689	\$ 1,037,666	\$ 905,536	\$ 1,376,423	\$ 1,051,827	\$ 952,270	\$ 17,504	All or None	\$ 18,000	2.83%
74		Network/Internet Services			\$ 496,274	\$ 615,076	\$ 835,491	\$ 899,597	\$ 903,914	\$ 869,524	\$ 957,350	\$ 978,409	All or None	\$ 953,609	-2.53%
75		Internet Connectivity - Portland Only											All or None	\$ 58,000	
76	Student Applications														
77		Level 1 : SISNet Only			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11	All or None (ADMw)	\$ 11.20	1.82%
78		Level 2 : Level 1 + User Application Support (District)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16	All or None (ADMw)	\$ 16.25	4.17%
79		Level 2a: Level 1 + User Application Support (District) EduPoint Maint. Prepay Credit 2012-13 - 2016-17											Centennial Only	\$ (17,115.00)	
80		Level 3 : Level 1 + User Application Support (Teacher)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18	All or None (ADMw)	\$ 18.25	3.69%
81		Data Warehouse/Dashboard			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3	All or None (ADMw)	\$ 3.50	11.11%
82		EduPoint (Licensing & Implementation)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	All or None	\$ -	0.00%
83															
84	Other Departments														
85		Curriculum Services - School Improvement							\$ 221,558	\$ 216,768	\$ 263,953	\$ 270,000	ALL	\$ 270,000	0.00%
86		Home School Notification			\$ 214,013				\$ 41,544	\$ 26,162	\$ 28,923	\$ 30,850	ALL	\$ 30,850	0.00%
87		Inter-District Delivery System (Pony)						\$ -	\$ 25,000	\$ 25,000	\$ 30,558	\$ 32,000	ALL	\$ 32,790	2.47%
88		Printing & Graphics Services			\$ 126,785		\$ 144,040	\$ 7,341	\$ 7,341	\$ 7,341	\$ -	\$ -	All or None	\$ -	0.00%
89		School Closure Network							\$ 2,520	\$ 2,520	\$ 2,520	\$ 2,700	ALL	\$ 2,700	0.00%
90		Sub-Teacher Calling/Registration			\$ 60,667		\$ 70,601	\$ 64,408	\$ 82,220	\$ 86,230	\$ 89,330	\$ 145,881	All or None	\$ 164,126	12.51%
91		SubTracker Licensing (One-Time Cost)								\$ 17,380	\$ 17,291	\$ 17,291	All or None	\$ -	-100.00%
92		SubTracker Maintenance (Annual Cost)								\$ 2,142	\$ 2,249	\$ 2,249	All or None	\$ 333	-85.19%
93		Business Services			\$ 214,013		\$ 228,068	\$ 62,204	\$ 15,000	\$ 60,000	\$ 48,000	\$ 48,000	All or None	\$ -	-100.00%
94															
95	Transits, Shared Services & Other														
96															
97		Transits			\$ -	\$ 790,705	\$ 1,152,681	\$ 5,749,374	\$ 8,850,779	\$ 8,083,323	\$ 7,611,283	\$ 8,247,690	Per District	\$ 8,636,120	4.71%
98		Shared Service											Per District	\$ -	#DIV/0!
99		[Shared Service #1]											Per District	\$ -	0%
100		[Shared Service #2]											Per District	\$ -	0%
101		[Shared Service #3]													
102		[Shared Service #4]													
103															

**Multnomah Education Service District
2012-13 District Service Plan
Centennial SD**

A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
1	DRAFT : as of 07/08/13 10:00 am													
2	Centennial School District		2011-12 Services		2012-13 Services Selected				2012-13 Contracted Services			Total	Total	
3			Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost	District Units	District Cost	
4														
5	2012-13 Available Service Plan Revenue:													
6	2012-13 Service Plan Revenue		\$1,948,558											
7	2011-12 District Unappropriated Ending Balance		\$130,634											
8	ODE Prior Period Adjustment		\$0											
9														
10	Total Service Plan Revenue:		\$2,079,192											
Legend: Resolution Program														
Service Component														
Department of Instructional Services														
11														
12	Alpha School 227/247													
13	227 1.0x Slot Cost		11.0	70,400	1 Student	6,400	6	38,400	6,400	0	-	6.0	38,400	
14	227 1.5x Slot Cost		-	0	1 Student	9,600	0	0	9,600	0	-	-	0	
15	227 2.0x Slot Cost		6.0	76,800	1 Student	12,800	3	38,400	12,800	3	38,400	6.0	76,800	
16	Alpha Middle School (East County Turnaround) 227/247													
17	227 1.0x Slot Cost		8.0	51,200	1 Student	6,400	4	25,600	6,400	0	-	4.0	25,600	
18	227 1.5x Slot Cost		-	0	1 Student	9,600	0	0	9,600	0	-	-	0	
19	227 2.0x Slot Cost		-	0	1 Student	12,800	0	0	12,800	0	-	-	0	
20	Curriculum Services 305													
21	305 Classroom Law (1-305-2211-0313)		All	0	All or None	0	None	0	0	-	-	All	0	
22	305 Support Services (1-305-2210-0111)		None	0	FTE	47,000	0	0	47,000	-	-	None	0	
23	305 Positive Behavior Support		None	5,086	All or None	5,086	All	5,086	5,086	-	-	All	5,086	
24	Incarcerated Youth Program 203													
25	203 Service		All	0	All or None	0	None	0	0	-	-	All	0	
26	Helensview (Services for Pregnant and Parenting Students) 209/242/251													
27	Phoenix (Pregnant & Parenting Students)		-	0	1 Student	15,198	0	0	15,198	0	-	-	0	
28	R.I.S.E./Trellis: 1.0x Slot Cost		2.0	12,800	1 Student	6,400	0	0	6,400	0	-	-	0	
29	R.I.S.E./Trellis: 1.5x Slot Cost		-	0	1 Student	9,600	0	0	9,600	0	-	-	0	
30	R.I.S.E./Trellis: 2.0x Slot Cost		-	0	1 Student	12,800	0	0	12,800	0	-	-	0	
31	Non-English Speaking Students 301													
32	Arata Creek Social/Emotional Skills 517/564													
33	517 Service		11.0	354,090	1 Student	33,317	5	166,585	33,317	4	133,268	9.0	299,853	
34	Turnaround School (Helensview) 213/255													
35	213 1.0x Slot Cost		-	0	1 Student	6,400	0	0	6,400	0	-	-	0	
36	213 1.5x Slot Cost		-	0	1 Student	9,600	0	0	9,600	0	-	-	0	
37	213 2.0x Slot Cost		-	0	1 Student	12,800	0	0	12,800	0	-	-	0	
38	Outdoor School 651/655/669													
39	Full Outdoor School		-	0	1 Student	370	0	0	370	0	-	-	0	
40	Field Science Experience		-	0	1 Student	196	0	0	196	0	-	-	0	
41	School (Credit = \$60/student) ***Note this credit will be adjusted to		-	0	1 Student	-60	0	0	-60	0	-	-	0	
42	Oregon Trail Overnight		-	0	1 Student	95	0	0	95	0	-	-	0	
43	Attendance/Counseling Service 215													
44	215 Service		All	0	All or None	0	None	0	0	-	-	All	0	
45														
46	Department of Special Education Services													
47	Early Childhood Evaluation Services 531													
48	531 Service		All	138,902	All or None	139,525	All	139,525	139,525	-	-	All	139,525	
49	Functional Living Skills													

**Multnomah Education Service District
2012-13 District Service Plan
Centennial SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W		
	Centennial School District				2011-12 Services		2012-13 Services Selected				2012-13 Contracted Services			Total District Units	Total District Cost		
					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost				
50		Functional Living Skills			24.0	1,040,976	1 Student	52,378	11	576,158	52,378	13	680,914	24.0	1,257,072		
51		Alt. Behavior Placements			7.0	500,514	1 Student	87,105	4	348,420	87,105	1	87,105	5.0	435,525		
52		Alt. Behavior Adjustments			-	0				0	0	0					
53		Arata Behavioral Health			1.0	40,134	1 Student	47,782	1	47,782	47,782	0	-	1.0	47,782		
54		Related Services 507/561															
55		Occupational Therapist			-	0	1 FTE	109,513	0	0	109,513	0.00	-	-	0		
56		Physical Therapist			-	0	1 FTE	109,513	0	0	109,513	0.00	-	-	0		
57		Psychological Services			-	0	1 FTE	100,562	0	0	100,562	0.00	-	-	0		
58		Instructional Behavior Specialist			-	0	1 FTE	0	0	0	0	0.00	-	-	0		
59		Itinerant Behavioral Educational Assistant			-	0	1 FTE	42,717	0	0	42,717	0.00	-	-	0		
60		Aug. Communication/Assistive Tech. Specialist			0.4	43,253	1 FTE	109,214	0.4	43,686	109,214	0.00	-	0.4	43,686		
61		Speech & Language Therapist			-	0	1 FTE	96,071	0	0	96,071	0.00	-	-	0		
62																	
63																	
64																	
							Department of Health & Social Services										
65	719	Hearing		All		10,385	All or None	10,085	All	10,085	10,085		-	All	10,085		
66	720	Immunization		All		11,760	All or None	11,088	All	11,088	11,088		-	All	11,088		
67	##	School Nursing Services/Special Needs		All		25,515	All or None	25,740	All	25,740	25,740		-	All	25,740		
68	722	School Nursing Services/Registered Nurse			3.2	296,361	1 FTE (178 day)	93,020	3.225	299,990	93,020	0.0	-	3.225	299,990		
69	723	School Nursing Services/Health Assistant			-	0	Per Hour	30.81	0	0	30.81	0.0	-	-	0		
70																	
71																	
							Department of Technology Services										
72																	
73		Business Applications - Corbett Only		All		0	All or None	0	None	0	0		-	All	0		
74		Network/Internet Services		None		138,149	All or None	131,571	All	131,571	131,571		-	None	131,571		
75		Internet Connectivity - Portland Only					All or None	0	None	0							
76		Student Applications															
77		Level 1 : SISNet Only		All		0	All or None (ADMw)	11.20	None	0	11.20			All	0		
78		Level 2 : Level 1 + User Application Support (District)		All		122,159	All or None (ADMw)	16.25	All	123,123	16.25			None	123,123		
79		Level 2a: Level 1 + User Appl. Support (District) Edupoint Maint. Prepay Credit 2012-13 - 2016-17		N/A			Centennial Only	-17,115.00		-17,115				All	-17,115		
80		Level 3 : Level 1 + User Application Support (Teacher)		None		0	All or None (ADMw)	18.25	None	0	18.25			All	0		
81		Data Warehouse/Dashboard		All		24,667	All or None (ADMw)	3.50	All	26,519	3.50			None	26,519		
82		EduPoint (Licensing & Implementation)		All		0	All or None	0	None	0	0.00			All	0		
83																	
							Other Departments										
84		Administrative Support & District-Wide Services															
85		Curriculum Services - School Improvement		ALL		19,435	ALL	18,822	All	18,822	18,822		-	All	18,822		
86		Home School Notification		ALL		2,221	ALL	2,151	All	2,151	2,151		-	All	2,151		
87		Inter-District Delivery System (Pony)		ALL		2,303	ALL	2,286	All	2,286	2,286		-	All	2,286		
88		Printing & Graphics Services		All		0	All or None	-	None	0	-		-	All	0		
89		School Closure Network		None		194	ALL	188	All	188	188		-	None	188		
90		Sub-Teacher Calling/Registration		All		16,778	All or None	17,827	All	17,827	17,827		-	All	17,827		
91		SubTracker Licensing (One-Time Cost)		All		0	All or None	-	None	0	-		-	All	0		
92		SubTracker Maintenance (Annual Cost)		All		0	All or None	23	None	0	23		-	None	0		
93		Business Services		All		0	All or None	-	None	0	-		-	None	0		

**Multnomah Education Service District
2012-13 District Service Plan
Centennial SD**

2	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W	
3	Centennial School District				2011-12 Services		2012-13 Services Selected				2012-13 Contracted Services			Total	Total	
4					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost	District Units	District Cost	
94	Transits, Shared Services & Other															
95																
96																
97	Transits				0	Per District	0			0					0	
98	Shared Service				0	Per District									0	
99	[Shared Service #1]				0	Per District									0	
100	[Shared Service #2]				0	Per District									0	
101	[Shared Service #3]				0	Per District									0	
102	[Shared Service #4]				0	Per District									0	
103																
104	SubTotal Services (including Transit)										\$2,081,916		939,687	58.6	3,021,603.5	
105	Unappropriated Ending Balance										-\$2,725		SPED Funds Available	747,379		
106	Total Transits, etc.										\$0		Less Applied to SPED			
107	Max Transit:										\$974,279		Less Paid to District	(747,379)		
108													Remaining SPED Funds	-		
109																
110	ESD Direct Support - District MOE Summary															
111																
112	2012-2013 Estimate				\$1,360,556											
113	2011-2012 Actuals				\$1,516,260											
114	2010-2011 Actuals				\$1,046,451											
115																
116																
117																

Note: Enter funds applied or paid as negative amounts

**Multnomah Education Service District
2012-13 District Service Plan
Corbett SD**

A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W		
1	DRAFT : as of 07/08/13 10:00 am															
2																
3	Corbett School District			2011-12 Services				2012-13 Services Selected				2012-13 Contracted Services				
4				Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost	Total District Units	Total District Cost		
5	2012-13 Available Service Plan Revenue:															
6	2012-13 Service Plan Revenue		\$586,075													
7	2011-12 District Unappropriated Ending Balance		\$38,641													
8	ODE Prior Period Adjustment		\$0													
9																
10	Total Service Plan Revenue:		\$624,716													
11	Department of Instructional Services															
12	Alpha School 227/247															
13	227 1.0x Slot Cost		3.00	19,200	1 Student	6400	3	19,200	6,400	0	-	3.00	19,200			
14	227 1.5x Slot Cost		-	0	1 Student	9600	0	0	9,600	0	-	-	0			
15	227 2.0x Slot Cost		2.00	25,600	1 Student	12800	1	12,800	12,800	0	-	1.00	12,800			
16	Alpha Middle School (East County Turnaround) 227/247															
17	227 1.0x Slot Cost		-	0	1 Student	6400	0	0	6,400	0	-	-	0			
18	227 1.5x Slot Cost		-	0	1 Student	9600	0	0	9,600	0	-	-	0			
19	227 2.0x Slot Cost		-	0	1 Student	12800	0	0	12,800	0	-	-	0			
20	Curriculum Services 305															
21	305 Classroom Law (1-305-2211-0313)	None		0	All or None	0	None	0	0		-	None	0			
22	305 Support Services (1-305-2210-0111)	None		0	FTE	47000	0.1	4,700	47,000		-	All	4,700			
23	305 Positive Behavior Support	None		0	All or None	0	None	0	0		-	None	0			
24	Incarcerated Youth Program 203															
25	203 Service	None		0	All or None	0	n	0	0		-	All	0			
26	Helensview (Services for Pregnant and Parenting Students) 209/242/251															
27	Phoenix (Pregnant & Parenting Students)		-	0	1 Student	15198	0	0	15,198	0	-	-	0			
28	R.I.S.E./Trellis: 1.0x Slot Cost		-	0	1 Student	6400	0	0	6,400	0	-	-	0			
29	R.I.S.E./Trellis: 1.5x Slot Cost		-	0	1 Student	9600	0	0	9,600	0	-	-	0			
30	R.I.S.E./Trellis: 2.0x Slot Cost		-	0	1 Student	12800	0	0	12,800	0	-	-	0			
31	Non-English Speaking Students 301															
32	Arata Creek Social/Emotional Skills 517/564															
33	517 Service	1.00	32,190	1 Student	33,317	0	0	33,317	0	-	-	-	0			
34	Turnaround School (Helensview) 213/255															
35	213 1.0x Slot Cost		-	0	1 Student	6400	0	0	6,400	0	-	-	0			
36	213 1.5x Slot Cost		-	0	1 Student	9600	0	0	9,600	0	-	-	0			
37	213 2.0x Slot Cost		-	0	1 Student	12800	0	0	12,800	0	-	-	0			
38	Outdoor School 651/655/669															
39	Full Outdoor School	62.00	22,320	1 Student	370	33	12,210	370	27	9,990	60.00	22,200				
40	Field Science Experience		-	0	1 Student	196	0	0	196	0	-	-	0			
41	METRO Credit for Student Attending Full or Field Science Outdoor		-	0	NOT AVAILABLE TO CORBETT SCHOOL DISTRICT DUE TO			0	27		27.00	0				
42	Oregon Trail Overnight		-	0	1 Student	95	0	0	95	0	-	-	0			
43	Attendance/Counseling Service 215															
44	215 Service	None		0	All or None	0	None	0	0		-	None	0			

**Multnomah Education Service District
2012-13 District Service Plan
Corbett SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
	Corbett School District				2011-12 Services		2012-13 Services Selected				2012-13 Contracted Services			Total District Units	Total District Cost
					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost		
45	Department of Special Education Services														
46															
47	Early Childhood Evaluation Services 531														
48	531 Service	All			22,865	All or None		26,066	All	26,066	26,066		-	All	26,066
49	Functional Living Skills														
50	Functional Living Skills				-	0	1 Student	52,378	0	0	52,378	0	-	-	0
51	Alt. Behavior Placements				-	0	1 Student	87,105	0	0	87,105	0	-	-	0
52	Alt. Behavior Adjustments				-	0				0	0				
53	Arata Behavioral Health				-	0	1 Student	47,782	0	0	47,782	0	-	-	0
54	Related Services 507/561														
55	Occupational Therapist				0.10	10,331	1 FTE	109,513	0.1	10,951	109,513	0.00	-	0.10	10,951
56	Physical Therapist				0.10	10,331	1 FTE	109,513	0.1	10,951	109,513	0.00	-	0.10	10,951
57	Psychological Services				0.10	9,987	1 FTE	100,562	0.1	10,056	100,562	0.00	-	0.10	10,056
58	Instructional Behavior Specialist				-	0	1 FTE	0	0	0	0	0.00	-	-	0
59	Itinerant Behavioral Educational Assistant				2.20	88,658	1 FTE	42,717	3.425	146,306	42,717	0.00	-	3.43	146,306
60	Aug. Communication/Assistive Tech. Specialist				-	0	1 FTE	109,214	0	0	109,214	0.00	-	-	0
61	Speech & Language Therapist				0.80	76,096	1 FTE	96,071	1.3	124,892	96,071	0.00	-	1.30	124,892
62															
63	Department of Health & Social Services														
64															
65	719 Hearing	All			1,710	All or None		1,884	All	1,884	1,884		-	All	1,884
66	720 Immunization	All			1,936	All or None		2,071	All	2,071	2,071		-	All	2,071
67	724 School Nursing Services/Special Needs	All			4,200	All or None		4,809	All	4,809	4,809		-	All	4,809
68	722 School Nursing Services/Registered Nurse				0.20	18,379	1 FTE (178 day)	93,020	0.2	18,604	93,020	0.0	-	0.20	18,604
69	723 School Nursing Services/Health Assistant				1,298.00	39,420	Per Hour	30.81	1298	39,991	30.81	0.0	-	1,298.00	39,991
70															
71	Department of Technology Services														
72															
73	Business Applications - Corbett Only	All			17,504	All or None		18,000	All	18,000	18,000		-	All	18,000
74	Network/Internet Services	All			22,741	All or None		24,580	All	24,580	24,580		-	All	24,580
75	Internet Connectivity - Portland Only						All or None	0	None	0					
76	Student Applications														
77	Level 1 : SISNet Only	None			0	All or None (ADMw)		11.20	None	0	11.20			None	0
78	Level 2 : Level 1 + User Application Support (District)	All			20,109	All or None (ADMw)		16.25	All	23,001	16.25			All	23,001
79	Level 2a: Level 1 + User Appl. Support (District) Edupoint Maint. Prepay Credit 2012-13 - 2016-17	N/A					Centennial Only	0.00		0					0
80	Level 3 : Level 1 + User Application Support (Teacher)	None			0	All or None (ADMw)		18.25	None	0	18.25			None	0
81	Data Warehouse/Dashboard	All			4,060	All or None (ADMw)		3.50	All	4,954	3.50			All	4,954
82	EduPoint (Licensing & Implementation)	All			0	All or None		12,668	None	12,668	12,668.00			None	12,668
83	Other Departments														
84	Administrative Support & District-Wide Services														
85	Curriculum Services - School Improvement	All			3,199	ALL		3,516	All	3,516	3,516		-	All	3,516
86	Home School Notification	All			366	ALL		402	All	402	402		-	All	402
87	Inter-District Delivery System (Pony)	All			379	ALL		427	All	427	427		-	All	427
88	Printing & Graphics Services	None			0	All or None		0	None	0	-		-	None	0
89	School Closure Network	All			30	ALL		35	All	35	35		-	All	35
90	Sub-Teacher Calling/Registration	All			1,390	All or None		3,569	All	3,569	3,569		-	All	3,569
91	SubTracker Licensing (One-Time Cost)	All			205	All or None		0	None	0	-		-	None	0

**Multnomah Education Service District
2012-13 District Service Plan
Corbett SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
2	Corbett School District				2011-12 Services		2012-13 Services Selected				2012-13 Contracted Services				
3					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost	Total District Units	Total District Cost
4															
92	SubTracker Maintenance (Annual Cost)				All	27	All or None	4	All	4	4		-	All	4
93	Business Services				All	0	All or None	0	None	0	-		-	None	0

**Multnomah Education Service District
2012-13 District Service Plan
Corbett SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W	
2	Corbett School District				2011-12 Services		2012-13 Services Selected				2012-13 Contracted Services			Total	Total	
3					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost	District Units	District Cost	
4					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost	District Units	District Cost	
94	Transits, Shared Services & Other															
95																
96																
97	Transits							48,000			48,000					
98	Shared Service				0		Per District									0
99	[Shared Service #1]				0		Per District									0
100	[Shared Service #2]				0		Per District									0
101	[Shared Service #3]				0		Per District									0
102	[Shared Service #4]				0		Per District									0
103																
104	SubTotal Services (including Transit)										\$584,649		9,990	1,394.23	546,638.6	
105												SPED Funds Available	8,745			
106	Unappropriated Ending Balance										\$40,068	Less Applied to SPED				
107	Total Transit:										\$48,000	Less Paid to District	(8,745)			
108	Max Transit:										\$293,038	Remaining SPED Funds	-			
109																
110	ESD Direct Support - District MOE Summary															
111																
112	2012-2013 Estimate				\$342,022											
113																
114	2011-2012 Actuals				\$313,222											
115																
116	2010-2011 Actuals				\$188,187											
117																

Note: Enter funds applied or paid as negative amounts

**Multnomah Education Service District
2012-13 District Service Plan
David Douglas SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
1	DRAFT : as of 07/08/13 10:00 am														
2	David Douglas School District		2011-12 Services				2012-13 Services Selected				2012-13 Contracted Services				
3			Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost	Total District Units	Total District Cost		
4															
5	2012-13 Available Service Plan Revenue:														
6	2012-13 Service Plan Revenue		\$3,360,857												
7	2011-12 District Unappropriated Ending Balance		\$216,455												
8	ODE Prior Period Adjustment		\$0												
9															
10	Total Service Plan Revenue:		\$3,577,312												
Legend: Resolution Program Service Component															
11	Department of Instructional Services														
12	Alpha School 227/247														
13	227	1.0x Slot Cost		2.0	12,800	1 Student	6,400	0	0	6,400	8	51,200	8.0	51,200	
14	227	1.5x Slot Cost		-	0	1 Student	9,600	0	0	9,600	3	28,800	3.0	28,800	
15	227	2.0x Slot Cost		2.0	25,600	1 Student	12,800	0	0	12,800	0	-	-	0	
16	Alpha Middle School (East County Turnaround) 227/247														
17	227	1.0x Slot Cost		-	0	1 Student	6,400	0	0	6,400	0	-	-	0	
18	227	1.5x Slot Cost		-	0	1 Student	9,600	0	0	9,600	0	-	-	0	
19	227	2.0x Slot Cost		-	0	1 Student	12,800	0	0	12,800	0	-	-	0	
20	Curriculum Services 305														
21	305 Classroom Law (1-305-2211-0313)			None	0	All or None	0	None	0	0	-	None	0		
22	305 Support Services (1-305-2210-0111)			None	0	FTE	47,000	0	0	47,000	-	-	All	0	
23	305 Positive Behavior Support			None	0	All or None	8,121	None	0	8,121	-	-	None	0	
24	Incarcerated Youth Program 203														
25	203 Service			None	0	All or None	0	None	0	0	-	-	None	0	
26	Helensview (Services for Pregnant and Parenting Students) 209/242/251														
27	Phoenix (Pregnant & Parenting Students)			-	0	1 Student	15,198	0	0	15,198	0	-	-	0	
28	R.I.S.E./Trellis: 1.0x Slot Cost			2.0	12,800	1 Student	6,400	4	25,600	6,400	1	6,400	5.0	32,000	
29	R.I.S.E./Trellis: 1.5x Slot Cost			1.0	9,600	1 Student	9,600	0	0	9,600	0	-	-	0	
30	R.I.S.E./Trellis: 2.0x Slot Cost			-	0	1 Student	12,800	1	12,800	12,800	4	51,200	5.0	64,000	
31	Non-English Speaking Students 301														
32	Arata Creek Social/Emotional Skills 517/564														
33	517 Service			10.0	321,900	1 Student	33,317	8	266,536	33,317	1	33,317	9.0	299,853	
34	Turnaround School (Helensview) 213/255														
35	213	1.0x Slot Cost		-	0	1 Student	6,400	0	0	6,400	0	-	-	0	
36	213	1.5x Slot Cost		-	0	1 Student	9,600	0	0	9,600	0	-	-	0	
37	213	2.0x Slot Cost		-	0	1 Student	12,800	0	0	12,800	0	-	-	0	
38	Outdoor School 651/655/669														
39	Full Outdoor School			-	0	1 Student	370	0	0	370	0	-	-	0	
40	Field Science Experience			-	0	1 Student	196	0	0	196	0	-	-	0	
41	School (Credit = \$60/student) ***Note this credit will be adjusted to			-	0	1 Student	-60	0	0	-60	0	-	-	0	
42	Oregon Trail Overnight			-	0	1 Student	95	0	0	95	0	-	-	0	
43	Attendance/Counseling Service 215														
44	215 Service			None	0	All or None	0	None	0	0	-	-	None	0	

**Multnomah Education Service District
2012-13 District Service Plan
David Douglas SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
	David Douglas School District				2011-12 Services		2012-13 Services Selected				2012-13 Contracted Services			Total District Units	Total District Cost
					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost		
45	Department of Special Education Services														
47	Early Childhood Evaluation Services 531														
48	531	Service	All		236,518		All or None	240,424	All	240,424	240,424		-	All	240,424
49	Functional Living Skills														
50		Functional Living Skills		24.0	1,040,976		1 Student	52,378	20	1,047,560	52,378	2	78,567	21.5	1,126,127
51		Alt. Behavior Placements		2.0	143,004		1 Student	87,105	3	261,315	87,105	0	-	3.0	261,315
52		Alt. Behavior Adjustments		-	0		1 Partial Student		0	0	0	0	-		
53		Arata Behavioral Health		-	0		1 Student	47,782	3	143,346	47,782	0	-	3.0	143,346
54	Related Services 507/561														
55		Occupational Therapist		-	0		1 FTE	109,513	0	0	109,513	0.00	-	-	0
56		Physical Therapist		-	0		1 FTE	109,513	0	0	109,513	0.00	-	-	0
57		Psychological Services		-	0		1 FTE	100,562	0	0	100,562	0.00	-	-	0
58		Instructional Behavior Specialist		-	0		1 FTE	0	0	0	0	0.00	-	-	0
59		Itinerant Behavioral Educational Assistant		-	0		1 FTE	42,717	0	0	42,717	0.00	-	-	0
60		Aug. Communication/Assistive Tech. Specialist		0.2	21,627		1 FTE	109,214	0.2	21,843	109,214	0.00	-	0.2	21,843
61		Speech & Language Therapist		0.4	38,048		1 FTE	96,071	0.4	38,428	96,071	0.00	-	0.4	38,428
62															
63	Department of Health & Social Services														
64															
65	719	Hearing	All		17,683		All or None	17,377	All	17,377	17,377		-	All	17,377
66	720	Immunization	All		20,025		All or None	19,106	All	19,106	19,106		-	All	19,106
67	724	School Nursing Services/Special Needs	All		43,447		All or None	44,355	All	44,355	44,355		-	All	44,355
68	722	School Nursing Services/Registered Nurse		3.6	330,822		1 FTE (178 day)	93,020	3.6	334,872	93,020	0.0	-	3.6	334,872
69	723	School Nursing Services/Health Assistant		-	0		Per Hour	30.81	0	0	30.81	0.0	-	-	0
70															
71	Department of Technology Services														
72															
73		Business Applications - Corbett Only	None		0		All or None	0	None	0	0		-	None	0
74		Network/Internet Services	All		235,236		All or None	226,719	All	226,719	226,719		-	All	226,719
75		Internet Connectivity - Portland Only					All or None	0	None	0			-		
76	Student Applications														
77		Level 1 : SISNet Only	None		0		All or None (ADMw)	11.20	None	0	11.20		-	None	0
78		Level 2 : Level 1 + User Application Support (District)	All		208,009		All or None (ADMw)	16.25	All	212,161	16.25		-	All	212,161
79		Level 2a: Level 1 + User Appl. Support (District) EduPoint Maint. Prepay Credit 2012-13 - 2016-17	N/A				Centennial Only	0.00		0			-		0
80		Level 3 : Level 1 + User Application Support (Teacher)	None		0		All or None (ADMw)	18.25	None	0	18.25		-	None	0
81		Data Warehouse/Dashboard	All		42,002		All or None (ADMw)	3.50	All	45,696	3.50		-	All	45,696
82		EduPoint (Licensing & Implementation)	All		0		All or None	110,041	All	110,041	110,041.00		-	All	110,041
83	Other Departments														
84	Administrative Support & District-Wide Services														
85		Curriculum Services - School Improvement	All		33,094		All	32,434	All	32,434	32,434		-	All	32,434
86		Home School Notification	All		3,781		All	3,706	All	3,706	3,706		-	All	3,706
87		Inter-District Delivery System (Pony)	All		3,922		All	3,939	All	3,939	3,939		-	All	3,939
88		Printing & Graphics Services	None		0		All or None	0	None	0	-		-	None	0
89		School Closure Network	All		331		All	324	All	324	324		-	All	324
90		Sub-Teacher Calling/Registration	All		28,800		All or None	32,916	All	32,916	32,916		-	All	32,916
91		SubTracker Licensing (One-Time Cost)	All		0		All or None	0	None	0	-		-	None	0

**Multnomah Education Service District
2012-13 District Service Plan
David Douglas SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
2	David Douglas School District				2011-12 Services		2012-13 Services Selected				2012-13 Contracted Services				
3					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost	Total District Units	Total District Cost
4					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost	Total District Units	Total District Cost
92	SubTracker Maintenance (Annual Cost)				All	0	All or None	40	None	0	40		-	None	0
93	Business Services				All	0	All or None	0	None	0	-		-	None	0

**Multnomah Education Service District
2012-13 District Service Plan
David Douglas SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W	
2					2011-12 Services		2012-13 Services Selected				2012-13 Contracted Services					
3	David Douglas School District					Total		Unit	Unit	Units	Total	Unit	Units	Total	Total	Total
4					Use	Cost	Unit	Cost	Selected	Cost	Cost	Selected	Cost	District Units	District Cost	
94	Transits, Shared Services & Other															
95																
96																
97		Transits						435,812		435,812						
98		Shared Service			0		Per District								0	
99		[Shared Service #1]			0		Per District								0	
100		[Shared Service #2]			0		Per District								0	
101		[Shared Service #3]			0		Per District								0	
102		[Shared Service #4]			0		Per District								0	
103																
104																
105																
106																
107																
108																
109																
110		ESD Direct Support - District MOE Summary														
111																
112		2012-2013 Estimate			\$2,032,253											
113																
114		2011-2012 Actuals			\$2,007,381											
115																
116		2010-2011 Actuals			\$1,885,469											
117																

SubTotal Services (including Transit)	\$3,577,312			249,484	61.7	3,390,983.8
Unappropriated Ending Balance	\$0	SPED Funds Available	812,385			
Total Transit:	\$435,812	Less Applied to SPED				
Max Transit:	\$1,680,428	Less Paid to District	(812,385)			
		Remaining SPED Funds	-			

Note: Enter funds applied or paid as negative amounts	
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**Multnomah Education Service District
2012-13 District Service Plan
Gresham-Barlow SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
1	DRAFT : as of 07/08/13 10:00 am														
2	Gresham-Barlow School District			2011-12 Services			2012-13 Services Selected				2012-13 Contracted Services				
3				Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost	Total District Units	Total District Cost	
4															
5	2012-13 Available Service Plan Revenue:														
6	2012-13 Service Plan Revenue \$3,598,475														
7	2011-12 District Unappropriated Ending Balance \$136,770														
8	ODE Prior Period Adjustment \$0														
9															
10	Total Service Plan Revenue: \$3,735,246			Legend: Resolution Program Service Component											
11	Department of Instructional Services														
12	Alpha School 227/247														
13	227	1.0x Slot Cost	7.0	44,800	1 Student	6,400	7	44,800	6,400	0	-	7.0	44,800		
14	227	1.5x Slot Cost	-	0	1 Student	9,600	0	0	9,600	0	-	-	0		
15	227	2.0x Slot Cost	2.0	25,600	1 Student	12,800	0	0	12,800	2	25,600	2.0	25,600		
16	Alpha Middle School (East County Turnaround) 227/247														
17	227	1.0x Slot Cost	-	0	1 Student	6,400	0	0	6,400	0	-	-	0		
18	227	1.5x Slot Cost	-	0	1 Student	9,600	0	0	9,600	0	-	-	0		
19	227	2.0x Slot Cost	-	0	1 Student	12,800	0	0	12,800	0	-	-	0		
20	Curriculum Services 305														
21	305	Classroom Law (1-305-2211-0313)	None	0	All or None	0	None	0	0	0	-	None	0		
22	305	Support Services (1-305-2210-0111)	None	0	FTE	47,000	0	0	47,000	-	-	All	0		
23	305	Positive Behavior Support	All	8,708	All or None	8,708	None	0	8,708	-	-	None	0		
24	Incarcerated Youth Program 203														
25	203	Service	None	0	All or None	0	None	0	0	-	-	None	0		
26	Helensview (Services for Pregnant and Parenting Students) 209/242/251														
27		Phoenix (Pregnant & Parenting Students)	2.0	30,396	1 Student	15,198	0	0	15,198	0	-	-	0		
28		R.I.S.E./Trellis: 1.0x Slot Cost	-	0	1 Student	6,400	0	0	6,400	1	6,400	1.0	6,400		
29		R.I.S.E./Trellis: 1.5x Slot Cost	3.0	28,800	1 Student	9,600	0	0	9,600	0	-	-	0		
30		R.I.S.E./Trellis: 2.0x Slot Cost	-	0	1 Student	12,800	0	0	12,800	1	12,800	1.0	12,800		
31	Non-English Speaking Students 301														
32	Arata Creek Social/Emotional Skills 517/564														
33		517 Service	2.0	64,380	1 Student	33,317	0	0	33,317	3	99,951	3.0	99,951		
34	Turnaround School (Helensview) 213/255														
35	213	1.0x Slot Cost	-	0	1 Student	6,400	0	0	6,400	0	-	-	0		
36	213	1.5x Slot Cost	-	0	1 Student	9,600	0	0	9,600	0	-	-	0		
37	213	2.0x Slot Cost	-	0	1 Student	12,800	0	0	12,800	0	-	-	0		
38	Outdoor School 651/655/669														
39		Full Outdoor School	-	0	1 Student	370	0	0	370	0	-	-	0		
40		Field Science Experience	878.0	166,820	1 Student	196	794	155,624	196	0	-	794.0	155,624		
41		Outdoor School (Credit = \$60/student) ***Note this credit will be	878.0	-50,924	1 Student	-60	794	-47,640	-60	0	-	794.0	-47,640		
42		Oregon Trail Overnight	-	0	1 Student	95	0	0	95	0	-	-	0		
43	Attendance/Counseling Service 215														
44	215	Service	None	0	All or None	0	None	0	0	-	-	None	0		

**Multnomah Education Service District
2012-13 District Service Plan
Gresham-Barlow SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
	Gresham-Barlow School District				2011-12 Services		2012-13 Services Selected				2012-13 Contracted Services			Total District Units	Total District Cost
					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost		
45	Department of Special Education Services														
47	Early Childhood Evaluation Services 531														
48	531 Service	All	247,364	All or None	257,666	All	257,666	257,666	-	All	257,666				
49	Functional Living Skills														
50	Functional Living Skills	33.0	1,431,342	1 Student	52,378	27	1,414,206	52,378	10	523,780	37.0	1,937,986			
51	Alt. Behavior Placements	4.0	286,008	1 Student	87,105	3	261,315	87,105	4	348,420	7.0	609,735			
52	Alt. Behavior Adjustments	-	0				0	0	0			0			
53	Arata Behavioral Health	-	0	1 Student	47,782	0	0	47,782	1	47,782	1.0	47,782			
54	Related Services 507/561														
55	Occupational Therapist	-	0	1 FTE	109,513	0	0	109,513	0.00	-	-	0			
56	Physical Therapist	-	0	1 FTE	109,513	0	0	109,513	0.00	-	-	0			
57	Psychological Services	-	0	1 FTE	100,562	0	0	100,562	0.00	-	-	0			
58	Instructional Behavior Specialist	-	0	1 FTE	0	0	0	0	0.00	-	-	0			
59	Itinerant Behavioral Educational Assistant	-	0	1 FTE	42,717	0	0	42,717	0.00	-	-	0			
60	Aug. Communication/Assistive Tech. Specialist	-	0	1 FTE	109,214	0	0	109,214	0.00	-	-	0			
61	Speech & Language Therapist	-	0	1 FTE	96,071	0	0	96,071	0.00	-	-	0			
62	Department of Health & Social Services														
64	719 Hearing														
65	719 Hearing	All	18,494	All or None	18,624	All	18,624	18,624	-	All	18,624				
66	720 Immunization														
66	720 Immunization	All	20,943	All or None	20,476	All	20,476	20,476	-	All	20,476				
67	724 School Nursing Services/Special Needs														
67	724 School Nursing Services/Special Needs	All	45,439	All or None	47,535	All	47,535	47,535	-	All	47,535				
68	722 School Nursing Services/Registered Nurse														
68	722 School Nursing Services/Registered Nurse		3.9	1 FTE (178 day)	93,020	3.9	362,778	93,020	0.0	-	3.9	362,778			
69	723 School Nursing Services/Health Assistant														
69	723 School Nursing Services/Health Assistant		303.0	Per Hour	9,202	303	9,335	30,81	0.0	-	303.0	9,335			
70	Department of Technology Services														
71	Student Applications														
72	Level 1 : SISNet Only														
72	Level 1 : SISNet Only	None	0	All or None (ADMw)	11.20	None	0	11.20			None	0			
73	Level 2 : Level 1 + User Application Support (District)														
73	Level 2 : Level 1 + User Application Support (District)	All	217,548	All or None (ADMw)	16.25	All	227,376	16.25			All	227,376			
74	Level 2a: Level 1 + User Appl. Support (District) Edupoint Maint. Prepay Credit 2012-13 - 2016-17														
74	Level 2a: Level 1 + User Appl. Support (District) Edupoint Maint. Prepay Credit 2012-13 - 2016-17	N/A		Centennial Only	0.00		0					0			
75	Level 3 : Level 1 + User Application Support (Teacher)														
75	Level 3 : Level 1 + User Application Support (Teacher)	None	0	All or None (ADMw)	18.25	None	0	18.25			None	0			
76	Data Warehouse/Dashboard														
76	Data Warehouse/Dashboard	All	43,928	All or None (ADMw)	3.50	All	48,973	3.50			All	48,973			
77	EduPoint (Licensing & Implementation)														
77	EduPoint (Licensing & Implementation)	All	0	All or None	None	None	0	0.00			None	0			
78	Other Departments														
79	Administrative Support & District-Wide Services														
80	Curriculum Services - School Improvement														
80	Curriculum Services - School Improvement	All	34,611	ALL	34,760	All	34,760	34,760	-	All	34,760				
81	Home School Notification														
81	Home School Notification	All	3,955	ALL	3,972	All	3,972	3,972	-	All	3,972				
82	Inter-District Delivery System (Pony)														
82	Inter-District Delivery System (Pony)	All	4,102	ALL	4,221	All	4,221	4,221	-	All	4,221				
83	Printing & Graphics Services														
83	Printing & Graphics Services	None	0	All or None	0	None	0	-	-	None	0				
84	School Closure Network														
84	School Closure Network	All	346	ALL	348	All	348	348	-	All	348				
85	Sub-Teacher Calling/Registration														
85	Sub-Teacher Calling/Registration	All	40,050	All or None	44,246	All	44,246	44,246	-	All	44,246				
86	SubTracker Licensing (One-Time Cost)														
86	SubTracker Licensing (One-Time Cost)	All	0	All or None	0	None	0	-	-	None	0				

**Multnomah Education Service District
2012-13 District Service Plan
Gresham-Barlow SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W	
2	Gresham-Barlow School District			2011-12 Services				2012-13 Services Selected				2012-13 Contracted Services				
3				Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost	Total District Units	Total District Cost		
4																
92		SubTracker Maintenance (Annual Cost)	All	0	All or None	43	None	0	43	-	-	None	0			
93		Business Services	All	0	All or None	0	None	0	-	-	None	0				

**Multnomah Education Service District
2012-13 District Service Plan
Gresham-Barlow SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
	Gresham-Barlow School District				2011-12 Services		2012-13 Services Selected				2012-13 Contracted Services			Total District Units	Total District Cost
					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost		
94	Transits, Shared Services & Other														
95															
96															
97		Transits						507,000		507,000					
98		Shared Service			0		Per District								0
99		[Shared Service #1]			0		Per District								0
100		[Shared Service #2]			0		Per District								0
101		[Shared Service #3]			0		Per District								0
102		[Shared Service #4]			0		Per District								0
103															
104															
105															
106															
107															
108															
109															
110		ESD Direct Support - District MOE Summary													
111															
112		2012-2013 Estimate			\$1,933,187										
113															
114		2011-2012 Actuals			\$1,885,572										
115															
116		2010-2011 Actuals			\$1,658,913										
117															

SubTotal Services (including Transit)	\$3,658,594			#####	1,953.9	4,216,326.8
		SPED Funds Available	647,702			
Unappropriated Ending Balance	\$76,652	Less Applied to SPED				
Total Transit:	\$507,000	Less Paid to District	(647,702)			
Max Transit:	\$1,799,238	Remaining SPED Funds	-			

Note: Enter funds applied or paid as negative amounts	
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**Multnomah Education Service District
2012-13 District Service Plan
Parkrose SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
1	DRAFT : as of 07/08/13 10:00 am														
2	Parkrose School District		2011-12 Services				2012-13 Services Selected				2012-13 Contracted Services			Total District Units	Total District Cost
3			Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost				
4															
5	2012-13 Available Service Plan Revenue:														
6	2012-13 Service Plan Revenue		\$1,068,254												
7	2011-12 District Unappropriated Ending Balance		\$13,729												
8	ODE Prior Period Adjustment		\$0												
9															
10	Total Service Plan Revenue:		\$1,081,983												
Legend: Resolution Program Service Component															
Department of Instructional Services															
11															
12	Alpha School 227/247														
13	227	1.0x Slot Cost	2.0	12,800	1 Student	6,400	0	0	6,400	0	-	-	-	-	0
14	227	1.5x Slot Cost	-	0	1 Student	9,600	0	0	9,600	0	-	-	-	-	0
15	227	2.0x Slot Cost	1.0	12,800	1 Student	12,800	0	0	12,800	1	12,800	1.0	12,800	1.0	12,800
16	Alpha Middle School (East County Turnaround) 227/247														
17	227	1.0x Slot Cost	-	0	1 Student	6,400	0	0	6,400	0	-	-	-	-	0
18	227	1.5x Slot Cost	-	0	1 Student	9,600	0	0	9,600	0	-	-	-	-	0
19	227	2.0x Slot Cost	-	0	1 Student	12,800	0	0	12,800	0	-	-	-	-	0
20	Curriculum Services 305														
21	305	Classroom Law (1-305-2211-0313)	None	0	All or None	0	None	0	0	0	-	-	-	None	0
22	305	Support Services (1-305-2210-0111)	None	0	FTE	47,000	0	0	47,000	-	-	-	-	All	0
23	305	Positive Behavior Support	All	2,665	All or None	2,665	None	0	2,665	-	-	-	-	None	0
24	Incarcerated Youth Program 203														
25	203	Service	All	62,500	All or None	62,500	All	62,500	62,500	-	-	-	-	All	62,500
26	Helensview (Services for Pregnant and Parenting Students) 209/242/251														
27	Phoenix (Pregnant & Parenting Students)		-	0	1 Student	15,198	0	0	15,198	1	15,198	1.0	15,198	1.0	15,198
28	R.I.S.E./Trellis: 1.0x Slot Cost		1.0	6,400	1 Student	6,400	0	0	6,400	1	6,400	1.0	6,400	1.0	6,400
29	R.I.S.E./Trellis: 1.5x Slot Cost		-	0	1 Student	9,600	0	0	9,600	0	-	-	-	-	0
30	R.I.S.E./Trellis: 2.0x Slot Cost		2.0	25,600	1 Student	12,800	1	12,800	12,800	1	12,800	2.0	25,600	2.0	25,600
31	Non-English Speaking Students 301														
32	Arata Creek Social/Emotional Skills 517/564														
33	517	Service	4.0	128,760	1 Student	33,317	3	99,951	33,317	0	-	-	-	3.0	99,951
34	Turnaround School (Helensview) 213/255														
35	213	1.0x Slot Cost	-	0	1 Student	6,400	0	0	6,400	0	-	-	-	-	0
36	213	1.5x Slot Cost	-	0	1 Student	9,600	0	0	9,600	0	-	-	-	-	0
37	213	2.0x Slot Cost	-	0	1 Student	12,800	0	0	12,800	0	-	-	-	-	0
38	Outdoor School 651/655/669														
39	Full Outdoor School		-	0	1 Student	370	0	0	370	0	-	-	-	-	0
40	Field Science Experience		-	0	1 Student	196	0	0	196	0	-	-	-	-	0
41	School (Credit = \$60/student) ***Note this credit will be adjusted to		-	0	1 Student	-60	0	0	-60	0	-	-	-	-	0
42	Oregon Trail Overnight		-	0	1 Student	95	0	0	95	0	-	-	-	-	0
43	Attendance/Counseling Service 215														
44	215	Service	None	0	All or None	0	None	0	0	-	-	-	-	None	0

**Multnomah Education Service District
2012-13 District Service Plan
Parkrose SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
	Parkrose School District				2011-12 Services		2012-13 Services Selected				2012-13 Contracted Services			Total District Units	Total District Cost
					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost		
45	Department of Special Education Services														
47	Early Childhood Evaluation Services 531														
48	531	Service	All		75,506		All or None	76,061	All	76,061	76,061		-	All	76,061
49	Functional Living Skills														
50		Functional Living Skills		7.0	299,560		1 Student	52,378	8	419,024	52,378	1	52,378	9.0	471,402
51		Alt. Behavior Placements		1.0	71,502		1 Student	87,105	1	87,105	87,105	0	-	1.0	87,105
52		Alt. Behavior Adjustments		-	0				0	0	0	0	-		
53		Arata Behavioral Health		-	0		1 Student	47,782	0	0	47,782	0	-	-	0
54	Related Services 507/561														
55		Occupational Therapist		-	0		1 FTE	109,513	0	0	109,513	0.00	-	-	0
56		Physical Therapist		-	0		1 FTE	109,513	0	0	109,513	0.00	-	-	0
57		Psychological Services		-	0		1 FTE	100,562	0	0	100,562	0.00	-	-	0
58		Instructional Behavior Specialist		-	0		1 FTE	0	0	0	0.00	-	-	-	0
59		Itinerant Behavioral Educational Assistant		-	0		1 FTE	42,717	0	0	42,717	0.00	-	-	0
60		Aug. Communication/Assistive Tech. Specialist		0.4	43,253		1 FTE	109,214	0.4	43,686	109,214	0.00	-	0.4	43,686
61		Speech & Language Therapist		-	0		1 FTE	96,071	0	0	96,071	0.00	-	-	0
62															
63	Department of Health & Social Services														
64															
65	719	Hearing	All		5,645		All or None	5,498	All	5,498	5,498		-	All	5,498
66	720	Immunization	All		6,393		All or None	6,044	All	6,044	6,044		-	All	6,044
67	724	School Nursing Services/Special Needs	All		13,870		All or None	14,032	All	14,032	14,032		-	All	14,032
68	722	School Nursing Services/Registered Nurse		1.0	91,895		1 FTE (178 day)	93,020	1	93,020	93,020	0.0	-	1.0	93,020
69	723	School Nursing Services/Health Assistant		-	0		Per Hour	30.81	0	0	30.81	0.0	-	-	0
70															
71	Department of Technology Services														
72															
73		Business Applications - Corbett Only	None		0		All or None	0	None	0	0		-	None	0
74		Network/Internet Services	All		75,097		All or None	71,725	All	71,725	71,725		-	All	71,725
75		Internet Connectivity - Portland Only					All or None	0	None	0			-		
76	Student Applications														
77		Level 1 : SISNet Only	None		0		All or None (ADMw)	11.20	None	0	11.20		-	None	0
78		Level 2 : Level 1 + User Application Support (District)	All		66,405		All or None (ADMw)	16.25	All	67,120	16.25		-	All	67,120
79		Level 2a: Level 1 + User Appl. Support (District) Edupoint Maint. Prepay Credit 2012-13 - 2016-17	N/A				Centennial Only	0.00		0			-		0
80		Level 3 : Level 1 + User Application Support (Teacher)	None		0		All or None (ADMw)	18.25	None	0	18.25		-	None	0
81		Data Warehouse/Dashboard	All		13,409		All or None (ADMw)	3.50	All	14,457	3.50		-	All	14,457
82		EduPoint (Licensing & Implementation)	All		0		All or None		None	0	0.00		-	None	0
83	Other Departments														
84	Administrative Support & District-Wide Services														
85		Curriculum Services - School Improvement	All		10,565		ALL	10,261	All	10,261	10,261		-	All	10,261
86		Home School Notification	All		1,207		ALL	1,172	All	1,172	1,172		-	All	1,172
87		Inter-District Delivery System (Pony)	None		0		ALL	1,246	None	0	1,246		-	None	0
88		Printing & Graphics Services	None		0		All or None	0	None	0	-		-	None	0
89		School Closure Network	All		106		ALL	103	All	103	103		-	All	103
90		Sub-Teacher Calling/Registration	All		9,115		All or None	9,541	All	9,541	9,541		-	All	9,541
91		SubTracker Licensing (One-Time Cost)	All		0		All or None	0	None	0	-		-	None	0

**Multnomah Education Service District
2012-13 District Service Plan
Parkrose SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
2	Parkrose School District				2011-12 Services		2012-13 Services Selected				2012-13 Contracted Services				
3					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost	Total District Units	Total District Cost
4															
92		SubTracker Maintenance (Annual Cost)	All	0	All or None	13	None	0		13		-		None	0
93		Business Services	All	0	All or None	0	None	0		-		-		None	0

**Multnomah Education Service District
2012-13 District Service Plan
Parkrose SD**

2	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W	
3	Parkrose School District				2011-12 Services		2012-13 Services Selected				2012-13 Contracted Services			Total District Units	Total District Cost	
4					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost			
94	<i>Transits, Shared Services & Other</i>															
95																
96																
97	Transits															
98	Shared Service					0	Per District		0							0
99	[Shared Service #1] (VolP Services)					0	Per District	5,675		5,675						5,675
100	[Shared Service #2]					0	Per District									0
101	[Shared Service #3]					0	Per District									0
102	[Shared Service #4]					0	Per District									0
103																
104	SubTotal Services (including Transit)										\$1,099,775			99,576	19.4	1,199,351.3
105													SPED Funds Available	135,818		
106	Unappropriated Ending Balance										-\$17,792			Less Applied to SPED		
107	Total Transit:										\$5,675			Less Paid to District	(135,818)	
108	Max Transit:										\$534,127			Remaining SPED Funds	-	
109																
110	ESD Direct Support - District MOE Summary										Note: Enter funds applied or paid as negative amounts					
111																
112	2012-2013 Estimate					\$738,627										
113																
114	2011-2012 Actuals					\$679,956										
115																
116	2010-2011 Actuals					\$648,475										
117																

**Multnomah Education Service District
2012-13 District Service Plan
Portland Public SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
1	DRAFT : as of 07/08/13 10:00 am														
2	Portland Public Schools		2011-12 Services				2012-13 Services Selected				2012-13 Contracted Services				
3			Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost	Total District Units	Total District Cost		
4	2012-13 Available Service Plan Revenue:														
6	2012-13 Service Plan Revenue		\$13,828,714												
7	2011-12 District Unappropriated Ending Balance		\$136,561												
8	ODE Prior Period Adjustment		\$0												
9	<i>Legend: Resolution Program Service Component</i>														
10	Total Service Plan Revenue:		\$13,965,275												
11	Department of Instructional Services														
12	Alpha School 227/247														
13	227	1.0x Slot Cost	-	0	1 Student	6,400	0	0	6,400	0	-	-	-	-	0
14	227	1.5x Slot Cost	-	0	1 Student	9,600	0	0	9,600	0	-	-	-	-	0
15	227	2.0x Slot Cost	-	0	1 Student	12,800	0	0	12,800	0	-	-	-	-	0
16	Alpha Middle School (East County Turnaround) 227/247														
17	227	1.0x Slot Cost	-	0	1 Student	6,400	0	0	6,400	0	-	-	-	-	0
18	227	1.5x Slot Cost	-	0	1 Student	9,600	0	0	9,600	0	-	-	-	-	0
19	227	2.0x Slot Cost	-	0	1 Student	12,800	0	0	12,800	0	-	-	-	-	0
20	Curriculum Services 305														
21	305	Classroom Law (1-305-2211-0313)	All	25,798	All or None	25,796	All	25,796	25,796	-	-	All	25,796		
22	305	Support Services (1-305-2210-0111)	None	0	FTE	47,000	0	0	47,000	-	-	All	0		
23	305	Positive Behavior Support	None	0	All or None	0	None	0	0	-	-	None	0		
24	Incarcerated Youth Program 203														
25	203	Service	All	187,500	All or None	187,500	All	187,500	187,500	-	-	All	187,500		
26	Helensview (Services for Pregnant and Parenting Students) 209/242/251														
27	Phoenix (Pregnant & Parenting Students)		30.0	455,940	1 Student	15,198	30	455,940	15,198	0	-	30.0	455,940		
28	R.I.S.E./Trellis:	1.0x Slot Cost	-	0	1 Student	6,400	0	0	6,400	0	-	-	-	0	
29	R.I.S.E./Trellis:	1.5x Slot Cost	-	0	1 Student	9,600	0	0	9,600	0	-	-	-	0	
30	R.I.S.E./Trellis:	2.0x Slot Cost	-	0	1 Student	12,800	0	0	12,800	0	-	-	-	0	
31	Non-English Speaking Students 301														
32	Arata Creek Social/Emotional Skills 517/564														
33	517	Service	-	0	1 Student	33,317	0	0	33,317	0	-	-	-	0	
34	Turnaround School (Helensview) 213/255														
35	213	1.0x Slot Cost	-	0	1 Student	6,400	78	499,200	6,400	0	-	78.0	499,200		
36	213	1.5x Slot Cost	39.0	374,400	1 Student	9,600	0	0	9,600	0	-	-	-	0	
37	213	2.0x Slot Cost	10.0	128,000	1 Student	12,800	0	0	12,800	0	-	-	-	0	
38	Outdoor School 651/655/669														
39	Full Outdoor School		-	0	1 Student	370	0	0	370	0	-	-	-	0	
40	Field Science Experience		3,715.0	705,850	1 Student	196	0	0	196	3,822	749,112	3,822.0	749,112		
41	School (Credit = \$60/student) ***Note this credit will be adjusted to		3,715.0	-215,470	1 Student	-60	0	0	-60	3,822	(229,320)	3,822.0	(229,320)		
42	Oregon Trail Overnight		-	0	1 Student	95	0	0	95	0	-	-	-	0	
43	Attendance/Counseling Service 215														
44	215	Service	None	0	All or None	0	None	0	0	-	-	None	0		

**Multnomah Education Service District
2012-13 District Service Plan
Portland Public SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
	Portland Public Schools				2011-12 Services		2012-13 Services Selected				2012-13 Contracted Services			Total District Units	Total District Cost
					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost		
45	Department of Special Education Services														
47	Early Childhood Evaluation Services 531														
48	531 Service		None		0		All or None	0	None	0	0		-	None	0
49	Functional Living Skills														
50	Functional Living Skills			7.0	303,618		1 Student	52,378	5	261,890	52,378	0	-	5.0	261,890
51	Alt. Behavior Placements			10.0	715,020		1 Student	87,105	11	958,155	87,105	0	-	11.0	958,155
52	Alt. Behavior Adjustments			-	0					0	0	0	-		
53	Arata Behavioral Health			1.0	40,134		1 Student	47,782	1	47,782	47,782	0	-	1.0	47,782
54	Related Services 507/561														
55	Occupational Therapist			-	0		1 FTE	109,513		0	109,513	0.00	-		0
56	Physical Therapist			-	0		1 FTE	109,513		0	109,513	0.00	-		0
57	Psychological Services			-	0		1 FTE	100,562		0	100,562	0.00	-		0
58	Instructional Behavior Specialist			-	0		1 FTE	0		0	0	0.00	-		0
59	Itinerant Behavioral Educational Assistant			-	0		1 FTE	42,717		0	42,717	0.00	-		0
60	Aug. Communication/Assistive Tech. Specialist			-	0		1 FTE	109,214		0	109,214	0.00	-		0
61	Speech & Language Therapist			-	0		1 FTE	96,071		0	96,071	0.00	-		0
62	Department of Health & Social Services														
64	719 Hearing														
65	719 Hearing		All		70,721		All or None	71,569	All	71,569	71,569		-	All	71,569
66	720 Immunization														
66	720 Immunization		All		80,086		All or None	78,689	All	78,689	78,689		-	All	78,689
67	724 School Nursing Services/Special Needs														
67	724 School Nursing Services/Special Needs		All		173,759		All or None	182,676	All	182,676	182,676		-	All	182,676
68	722 School Nursing Services/Registered Nurse														
68	722 School Nursing Services/Registered Nurse			33.1	3,041,725		1 FTE (178 day)	93,020	33.1	3,078,962	93,020	0.0	-	33.1	3,078,962
69	723 School Nursing Services/Health Assistant														
69	723 School Nursing Services/Health Assistant			-	0		Per Hour	30.81		0	30.81	0.0	-		0
70	Department of Technology Services														
71	Business Applications - Corbett Only														
72	Business Applications - Corbett Only		None		0		All or None	0	None	0	0		-	None	0
73	Network/Internet Services														
74	Network/Internet Services		None		0		All or None	933,749	None	0	933,749		-	None	0
75	Internet Connectivity - Portland Only														
75	Internet Connectivity - Portland Only						All or None	58,000	All	58,000			-		
76	Student Applications														
77	Level 1 : SISNet Only		All		586,594		All or None (ADMw)	11.20	All	602,245	11.20		-	All	602,245
78	Level 2 : Level 1 + User Application Support (District)		None		0		All or None (ADMw)	16.25	None	0	16.25		-	None	0
79	Level 2a: Level 1 + User Appl. Support (District) EduPoint Maint. Prepay Credit 2012-13 - 2016-17		N/A				Centennial Only	0.00		0			-		0
80	Level 3 : Level 1 + User Application Support (Teacher)		None		0		All or None (ADMw)	18.25	None	0	18.25		-	None	0
81	Data Warehouse/Dashboard		None		0		All or None (ADMw)	3.50	None	0	3.50		-	None	0
82	EduPoint (Licensing & Implementation)		None		0		All or None		None	0	0.00		-	None	0
83	Other Departments														
84	Administrative Support & District-Wide Services														
85	Curriculum Services - School Improvement		All		132,353		ALL	133,579	All	133,579	133,579		-	All	133,579
86	Home School Notification		All		15,123		ALL	15,263	All	15,263	15,263		-	All	15,263
87	Inter-District Delivery System (Pony)		All		15,686		ALL	16,222	All	16,222	16,222		-	All	16,222
88	Printing & Graphics Services		None		0		All or None	0	None	0	-		-	None	0
89	School Closure Network		All		1,324		ALL	1,336	All	1,336	1,336		-	All	1,336
90	Sub-Teacher Calling/Registration		None		0		All or None	0	None	0	-		-	None	0
91	SubTracker Licensing (One-Time Cost)		All		0		All or None	0	None	0	-		-	None	0

**Multnomah Education Service District
2012-13 District Service Plan
Portland Public SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
2	Portland Public Schools				2011-12 Services		2012-13 Services Selected				2012-13 Contracted Services				
3					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost	Total District Units	Total District Cost
4															
92	SubTracker Maintenance (Annual Cost)				All	0	All or None	165	None	0	165		-	None	0
93	Business Services				All	0	All or None	0	None	0	-		-	None	0

**Multnomah Education Service District
2012-13 District Service Plan
Portland Public SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W		
2					2011-12 Services		2012-13 Services Selected				2012-13 Contracted Services						
3	Portland Public Schools					Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost	Total District Units	Total District Cost		
4					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost	Total District Units	Total District Cost		
94	Transits, Shared Services & Other																
95																	
96																	
97		Transits						7,144,651		7,144,651							
98		Shared Service			0		Per District								0		
99		[Shared Service #1]			0		Per District								0		
100		[Shared Service #2]			0		Per District								0		
101		[Shared Service #3]			0		Per District								0		
102		[Shared Service #4]			0		Per District								0		
103																	
104											SubTotal Services (including Transit)		13,819,455		519,792		7,136,596
105											Unappropriated Ending Balance		145,820		SPED Funds Available	881,962	
106											Total Transit:		\$7,144,651		Less Applied to SPED	(881,962)	
107											Max Transit:		\$7,186,783		Less Paid to District	(881,962)	
108															Remaining SPED Funds	-	
109																	
110	ESD Direct Support - District MOE Summary																
111																	
112					2012-2013 Estimate	\$1,267,827											
113					2011-2012 Actuals	\$1,307,585											
114					2010-2011 Actuals	\$1,108,588											
115																	
116																	
117																	

Note: Enter funds applied or paid as negative amounts

**Multnomah Education Service District
2012-13 District Service Plan
Reynolds SD**

A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W	
1	DRAFT : as of 07/08/13 10:00 am														
2	Reynolds School District		2011-12 Services				2012-13 Services Selected				2012-13 Contracted Services			Total District Units	Total District Cost
3			Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost				
4															
5	2012-13 Available Service Plan Revenue:														
6	2012-13 Service Plan Revenue		\$3,643,725												
7	2011-12 District Unappropriated Ending Balance		\$262,256												
8	ODE Prior Period Adjustment		\$0												
9															
10	Total Service Plan Revenue:		\$3,905,981												
Legend: Resolution Program															
Service Component															
Department of Instructional Services															
11															
12	Alpha School 227/247														
13	227 1.0x Slot Cost		2.0	12,800	1 Student	6,400	0	0	6,400	0	-	-	-	0	
14	227 1.5x Slot Cost		-	0	1 Student	9,600	0	0	9,600	0	-	-	-	0	
15	227 2.0x Slot Cost		-	0	1 Student	12,800	0	0	12,800	0	-	-	-	0	
16	Alpha Middle School (East County Turnaround) 227/247														
17	227 1.0x Slot Cost		-	0	1 Student	6,400	0	0	6,400	0	-	-	-	0	
18	227 1.5x Slot Cost		-	0	1 Student	9,600	0	0	9,600	0	-	-	-	0	
19	227 2.0x Slot Cost		-	0	1 Student	12,800	0	0	12,800	0	-	-	-	0	
20	Curriculum Services 305														
21	305 Classroom Law (1-305-2211-0313)	None	0	All or None	6,797	None	0	6,797	-	-	None	0	0		
22	305 Support Services (1-305-2210-0111)	None	0	FTE	47,000	0	0	47,000	-	-	All	0	0		
23	305 Positive Behavior Support	None	0	All or None	8,784	None	0	8,784	-	-	None	0	0		
24	Incarcerated Youth Program 203														
25	203 Service	None	0	All or None	0	None	0	0	-	-	None	0	0		
26	Helensview (Services for Pregnant and Parenting Students) 209/242/251														
27	Phoenix (Pregnant & Parenting Students)	-	0	1 Student	15,198	0	0	15,198	0	-	-	-	0		
28	R.I.S.E./Trellis: 1.0x Slot Cost	-	0	1 Student	6,400	0	0	6,400	0	-	-	-	0		
29	R.I.S.E./Trellis: 1.5x Slot Cost	2.0	19,200	1 Student	9,600	0	0	9,600	0	-	-	-	0		
30	R.I.S.E./Trellis: 2.0x Slot Cost	9.0	115,200	1 Student	12,800	0	0	12,800	0	-	-	-	0		
31	Non-English Speaking Students 301														
32	Arata Creek Social/Emotional Skills 517/564														
33	517 Service	15.0	482,850	1 Student	33,317	9	299,853	33,317	0	-	9.0	299,853	0		
34	Turnaround School (Helensview) 213/255														
35	213 1.0x Slot Cost	-	0	1 Student	6,400	0	0	6,400	0	-	-	-	0		
36	213 1.5x Slot Cost	-	0	1 Student	9,600	0	0	9,600	0	-	-	-	0		
37	213 2.0x Slot Cost	-	0	1 Student	12,800	0	0	12,800	0	-	-	-	0		
38	Outdoor School 651/655/669														
39	Full Outdoor School	-	0	1 Student	370	0	0	370	0	-	-	-	0		
40	Field Science Experience	-	0	1 Student	196	0	0	196	0	-	-	-	0		
41	School (Credit = \$60/student) ***Note this credit will be adjusted to	-	0	1 Student	-60	0	0	-60	0	-	-	-	0		
42	Oregon Trail Overnight	-	0	1 Student	95	0	0	95	0	-	-	-	0		
43	Attendance/Counseling Service 215														
44	215 Service	None	0	All or None	0	None	0	0	-	-	None	0	0		

**Multnomah Education Service District
2012-13 District Service Plan
Reynolds SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W	
	Reynolds School District				2011-12 Services		2012-13 Services Selected				2012-13 Contracted Services			Total District Units	Total District Cost	
					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost			
45	Department of Special Education Services															
47	Early Childhood Evaluation Services 531															
48	531	Service	All		252,558		All or None	260,906	None	0	260,906		-		None	0
49	Functional Living Skills															
50		Functional Living Skills		33.0	1,431,342		1 Student	52,378	23	1,204,694	52,378	0	-		23.0	1,204,694
51		Alt. Behavior Placements		7.0	500,514		1 Student	87,105	9	783,945	87,105	0	-		9.0	783,945
52		Alt. Behavior Adjustments		-	0					0	0	0	-			
53		Arata Behavioral Health		2.0	80,268		1 Student	47,782	1	47,782	47,782	0	-		1.0	47,782
54	Related Services 507/561															
55		Occupational Therapist		-	0		1 FTE	109,513		0	109,513	0.00	-		-	0
56		Physical Therapist		-	0		1 FTE	109,513		0	109,513	0.00	-		-	0
57		Psychological Services		-	0		1 FTE	100,562		0	100,562	0.00	-		-	0
58		Instructional Behavior Specialist		-	0		1 FTE	0		0	0	0.00	-		-	0
59		Itinerant Behavioral Educational Assistant*		-	0		1 FTE	42,717		0	42,717	0.00	-		-	0
60		Aug. Communication/Assistive Tech. Specialist		-	0		1 FTE	109,214		0	109,214	0.00	-		-	0
61		Speech & Language Therapist		-	0		1 FTE	96,071		0	96,071	0.00	-		-	0
62	Department of Health & Social Services															
64	##	Hearing	All		18,882		All or None	18,858	All	18,858	18,858		-		All	18,858
66	##	Immunization	All		21,383		All or None	20,734	All	20,734	20,734		-		All	20,734
67	724	School Nursing Services/Special Needs	All		46,393		All or None	48,133	All	48,133	48,133		-		All	48,133
68	##	School Nursing Services/Registered Nurse		3.0	275,685		1 FTE (178 day)	93,020	4	372,080	93,020	0.0	-		4.0	372,080
69	##	School Nursing Services/Health Assistant		-	0		Per Hour	30.81	0	0	30.81	0.0	-		-	0
70	Department of Technology Services															
72		Business Applications - Corbett Only	None		0		All or None	0	None	0	0		-		None	0
74		Network/Internet Services	All		251,188		All or None	246,033	All	246,033	246,033		-		All	246,033
75		Internet Connectivity - Portland Only					All or None	0	None	0			-			
76	Student Applications															
77		Level 1 : SISNet Only	None		0		All or None (ADMw)	11.20	None	0	11.20		-		None	0
78		Level 2 : Level 1 + User Application Support (District)	All		222,115		All or None (ADMw)	16.25	All	230,235	16.25		-		All	230,235
79		Level 2a: Level 1 + User Appl. Support (District) EduPoint Maint. Prepay Credit 2012-13 - 2016-17	N/A				Centennial Only	0.00		0			-			0
80		Level 3 : Level 1 + User Application Support (Teacher)	None		0		All or None (ADMw)	18.25	None	0	18.25		-		None	0
81		Data Warehouse/Dashboard	All		44,850		All or None (ADMw)	3.50	All	49,589	3.50		-		All	49,589
82		EduPoint (Licensing & Implementation)	All		0		All or None	116,314	None	116,314	116,314.00		-		None	116,314
83	Other Departments															
84	Administrative Support & District-Wide Services															
85		Curriculum Services - School Improvement	All		35,338		ALL	35,197	All	35,197	35,197		-		All	35,197
86		Home School Notification	All		4,038		ALL	4,022	All	4,022	4,022		-		All	4,022
87		Inter-District Delivery System (Pony)	All		4,188		ALL	4,274	All	4,274	4,274		-		All	4,274
88		Printing & Graphics Services	None		0		All or None	0	None	0	-		-		None	0
89		School Closure Network	All		353		ALL	352	All	352	352		-		All	352
90		Sub-Teacher Calling/Registration	All		48,598		All or None	54,114	All	54,114	54,114		-		All	54,114
91		SubTracker Licensing (One-Time Cost)	None		0		All or None	0	None	0	-		-		None	0

**Multnomah Education Service District
2012-13 District Service Plan
Reynolds SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
2	Reynolds School District				2011-12 Services		2012-13 Services Selected				2012-13 Contracted Services				
3					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost	Total District Units	Total District Cost
4					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost	Total District Units	Total District Cost
92	SubTracker Maintenance (Annual Cost)				All	294	All or None	43	None	0	43		-	None	0
93	Business Services				All	0	All or None	0	None	0	-		-	None	0

**Multnomah Education Service District
2012-13 District Service Plan
Reynolds SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W			
	Reynolds School District				2011-12 Services		2012-13 Services Selected				2012-13 Contracted Services							
					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost	Total District Units	Total District Cost			
94	<i>Transits, Shared Services & Other</i>																	
95																		
96																		
97	Transits										386,000					386,000		
98	Shared Service					0	Per District									0		
99	[Shared Service #1]					0	Per District									0		
100	[Shared Service #2]					0	Per District									0		
101	[Shared Service #3]					0	Per District									0		
102	[Shared Service #4]					0	Per District									0		
103																		
104											SubTotal Services (including Transit)		\$3,922,210			-	46.0	3,536,209.6
105											Unappropriated Ending Balance		-\$16,229	SPED Funds Available	831,705			
106											Total Transit:		\$386,000	Less Applied to SPED	(831,705)			
107											Max Transit:		\$1,821,862	Less Paid to District	(831,705)			
108														Remaining SPED Funds	-			
109																		
110	ESD Direct Support - District MOE Summary																	
111																		
112	2012-2013 Estimate					\$2,336,274												
113	2011-2012 Actuals					\$2,846,360												
114	2010-2011 Actuals					\$2,479,537												
115																		
116																		
117																		

Note: Enter funds applied or paid as negative amounts

**Multnomah Education Service District
2012-13 District Service Plan
Riverdale SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
1	DRAFT : as of 07/08/13 10:00 am														
2	Riverdale School District		2011-12 Services				2012-13 Services Selected				2012-13 Contracted Services				
3			Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost	Total District Units	Total District Cost		
4															
5	2012-13 Available Service Plan Revenue:														
6	2012-13 Service Plan Revenue		\$238,493												
7	2011-12 District Unappropriated Ending Balance		\$52,254												
8	ODE Prior Period Adjustment		\$0												
9															
10	Total Service Plan Revenue:		\$290,746												
Legend: Resolution Program Service Component															
Department of Instructional Services															
11															
12	Alpha School 227/247														
13	227	1.0x Slot Cost	-	0	1 Student	6,400	0	0	6,400	0	-	-	-	-	0
14	227	1.5x Slot Cost	-	0	1 Student	9,600	0	0	9,600	0	-	-	-	-	0
15	227	2.0x Slot Cost	-	0	1 Student	12,800	0	0	12,800	0	-	-	-	-	0
16	Alpha Middle School (East County Turnaround) 227/247														
17	227	1.0x Slot Cost	-	0	1 Student	6,400	0	0	6,400	0	-	-	-	-	0
18	227	1.5x Slot Cost	-	0	1 Student	9,600	0	0	9,600	0	-	-	-	-	0
19	227	2.0x Slot Cost	-	0	1 Student	12,800	0	0	12,800	0	-	-	-	-	0
20	Curriculum Services 305														
21	305	Classroom Law (1-305-2211-0313)	All	274	All or None	276	All	276	276	-	-	-	All	276	
22	305	Support Services (1-305-2210-0111)	0.2	17,805	FTE	47,000	0	0	47,000	-	-	-	All	0	
23	305	Positive Behavior Support	None	0	All or None	0	None	0	0	-	-	-	None	0	
24	Incarcerated Youth Program 203														
25	203	Service	None	0	All or None	0	None	0	0	-	-	-	None	0	
26	Helensview (Services for Pregnant and Parenting Students) 209/242/251														
27		Phoenix (Pregnant & Parenting Students)	-	0	1 Student	15,198	0	0	15,198	0	-	-	-	-	0
28		R.I.S.E./Trellis: 1.0x Slot Cost	-	0	1 Student	6,400	0	0	6,400	0	-	-	-	-	0
29		R.I.S.E./Trellis: 1.5x Slot Cost	-	0	1 Student	9,600	0	0	9,600	0	-	-	-	-	0
30		R.I.S.E./Trellis: 2.0x Slot Cost	-	0	1 Student	12,800	0	0	12,800	0	-	-	-	-	0
31	Non-English Speaking Students 301														
32	Arata Creek Social/Emotional Skills 517/564														
33	517	Service	-	0	1 Student	33,317		0	33,317	0	-	-	-	-	0
34	Turnaround School (Helensview) 213/255														
35	213	1.0x Slot Cost	-	0	1 Student	6,400	0	0	6,400	0	-	-	-	-	0
36	213	1.5x Slot Cost	-	0	1 Student	9,600	0	0	9,600	0	-	-	-	-	0
37	213	2.0x Slot Cost	-	0	1 Student	12,800	0	0	12,800	0	-	-	-	-	0
38	Outdoor School 651/655/669														
39		Full Outdoor School	39.0	14,040	1 Student	370	41	15,170	370	0	-	-	41.0	15,170	
40		Field Science Experience	-	0	1 Student	196	0	0	196	0	-	-	-	-	0
41		METRO Credit for Student Attending Full or Field Science Outdoor	39.0	-2,262	1 Student	-60	41	-2,460	-60	0	-	-	41.0	-2,460	
42		Oregon Trail Overnight	44.0	4,048	1 Student	95	69	6,555	95	0	-	-	69.0	6,555	
43	Attendance/Counseling Service 215														
44	215	Service	None	0	All or None	0	None	0	0	-	-	-	None	0	

**Multnomah Education Service District
2012-13 District Service Plan
Riverdale SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
2	Riverdale School District				2011-12 Services		2012-13 Services Selected				2012-13 Contracted Services			Total	Total
3					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost	District Units	District Cost
4															
45															
46	Department of Special Education Services														
47	Early Childhood Evaluation Services 531														
48	531 Service				None	0	All or None	0	None	0	0	0	-	None	0
49	Functional Living Skills														
50	Functional Living Skills				-	0	1 Student	52,378	0	0	52,378	0	-	-	0
51	Alt. Behavior Placements				-	0	1 Student	87,105	0	0	87,105	0	-	-	0
52	Alt. Behavior Adjustments				-	0				0	0	0	0		
53	Arata Behavioral Health				-	0	1 Student	47,782	0	0	47,782	0	-	-	0
54	Related Services 507/561														
55	Occupational Therapist				0.1	10,331	1 FTE	109,513	0.1	10,951	109,513	0.00	-	0.1	10,951
56	Physical Therapist				-	0	1 FTE	109,513	0	0	109,513	0.00	-	-	0
57	Psychological Services				0.3	24,968	1 FTE	100,562	0.25	25,141	100,562	0.00	-	0.25	25,141
58	Instructional Behavior Specialist				-	0	1 FTE	0	0	0	0	0.00	-	-	0
59	Itinerant Behavioral Educational Assistant				-	0	1 FTE	42,717	0	0	42,717	0.00	-	-	0
60	Aug. Communication/Assistive Tech. Specialist				-	0	1 FTE	109,214	0	0	109,214	0.00	-	-	0
61	Speech & Language Therapist				0.7	66,584	1 FTE	96,071	0.7	67,250	96,071	0.00	-	0.7	67,250
62															
63	Department of Health & Social Services														
64															
65	719 Hearing				All	750	All or None	767	All	767	767	-	-	All	767
66	720 Immunization				All	849	All or None	843	All	843	843	-	-	All	843
67	724 School Nursing Services/Special Needs				None	0	All or None	0	None	0	0	-	-	None	0
68	722 School Nursing Services/Registered Nurse				0.3	27,569	1 FTE (178 day)	93,020	0.3	27,906	93,020	0.0	-	0.3	27,906
69	723 School Nursing Services/Health Assistant				-	0	Per Hour	30.81	0	0	30.81	0.0	-	-	0
70															
71	Department of Technology Services														
72															
73	Business Applications - Corbett Only				None	0	All or None	0	None	0	0	-	-	None	0
74	Network/Internet Services				All	9,976	All or None	10,002	All	10,002	10,002	-	-	All	10,002
75	Internet Connectivity - Portland Only						All or None	0	None	0					
76	Student Applications														
77	Level 1 : SISNet Only				None	0	All or None (ADMw)	11.20	None	0	11.20			None	0
78	Level 2 : Level 1 + User Application Support (District)				All	8,822	All or None (ADMw)	16.25	All	9,360	16.25			All	9,360
79	Level 2a: Level 1 + User Appl. Support (District) EduPoint Maint. Prepay Credit 2012-13 - 2016-17				N/A		Centennial Only	0.00		0					0
80	Level 3 : Level 1 + User Application Support (Teacher)				None	0	All or None (ADMw)	18.25	None	0	18.25			None	0
81	Data Warehouse/Dashboard				All	1,781	All or None (ADMw)	3.50	All	2,016	3.50			All	2,016
82	EduPoint (Licensing & Implementation)				All	0	All or None	4,906	ALL	4,906	4,906.00			All	4,906
83	Other Departments														
84	Administrative Support & District-Wide Services														
85	Curriculum Services - School Improvement				All	1,404	ALL	1,431	All	1,431	1,431	-	-	All	1,431
86	Home School Notification				All	160	ALL	163	All	163	163	-	-	All	163
87	Inter-District Delivery System (Pony)				All	166	ALL	174	All	174	174	-	-	All	174
88	Printing & Graphics Services				None	0	All or None	0	None	0	-	-	-	None	0
89	School Closure Network				All	14	ALL	14	All	14	14	-	-	All	14
90	Sub-Teacher Calling/Registration				All	1,150	All or None	1,911	All	1,911	1,911	-	-	All	1,911
91	SubTracker Licensing (One-Time Cost)				All	90	All or None	0	None	0	-	-	-	None	0

**Multnomah Education Service District
2012-13 District Service Plan
Riverdale SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
2	Riverdale School District				2011-12 Services		2012-13 Services Selected				2012-13 Contracted Services				
3					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost	Total District Units	Total District Cost
4															
92	SubTracker Maintenance (Annual Cost)				All	12	All or None	2	None	0	2		-	None	0
93	Business Services				All	0	All or None	0	None	0	-		-	None	0

**Multnomah Education Service District
2012-13 District Service Plan
Riverdale SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W		
2					2011-12 Services		2012-13 Services Selected				2012-13 Contracted Services						
3	Riverdale School District					Total		Unit	Units	Total	Unit	Units	Total	Total	Total		
4					Use	Cost	Unit	Cost	Selected	Cost	Cost	Selected	Cost	District Units	District Cost		
94	<i>Transits, Shared Services & Other</i>																
95																	
96																	
97	Transits									114,657			114,657				
98	Riverdale/NWRES D Cascade School Improvement					0	Per District			4,324			4,324		4,324		
99	[Shared Service #1]					0	Per District								0		
100	[Shared Service #2]					0	Per District								0		
101	[Shared Service #3]					0	Per District								0		
102	[Shared Service #4]					0	Per District								0		
103																	
104	SubTotal Services (including Transit)										\$301,357			-	152.4	186,700.1	
105													SPED Funds Available	-			
106	Unappropriated Ending Balance										-\$10,611			Less Applied to SPED			
107	Total Transit:										\$118,981			Less Paid to District			
108	Max Transit:										\$119,246			Remaining SPED Funds	-		
109																	
110	ESD Direct Support - District MOE Summary																
111																	
112	2012-2013 Estimate					\$103,342										Note: Enter funds applied or paid as negative amounts	
113																	
114	2011-2012 Actuals					\$116,092											
115																	
116	2010-2011 Actuals					\$114,141											
117																	

**Multnomah Education Service District
2012-13 District Service Plan
District Summary**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	DRAFT : as of 07/08/13 10:00 am					MOE Expenses are in Yellow										
2						Transit Expenses are in Turquoise										
3																
4	All School Districts		Centennial	Corbett	David Douglas	Gresham-Barlow	Parkrose	Portland	Reynolds	Riverdale	Total Service Plan	Service Plan Unit Count	Contract Unit Count	Total Unit Count		
5	2012-13 Available Service Plan Revenue:															
6	2012-13 Service Plan Revenue		\$ 1,948,558	\$ 586,075	\$ 3,360,857	\$ 3,598,475	\$ 1,068,254	\$ 13,828,714	\$ 3,643,725	\$ 238,493	\$ 28,273,151					
7	2011-12 District Unappropriated Ending Balance		130,634	38,641	216,455	136,770	13,729	136,561	262,256	52,254	987,300					
8	ODE Prior Period Adjustment		-	-	-	-	-	-	-	-	-					
9																
10	Total Service Plan Revenue:		\$ 2,079,192	\$ 624,716	\$ 3,577,312	\$ 3,735,246	\$ 1,081,983	\$ 13,965,275	\$ 3,905,981	\$ 290,746	\$ 29,260,451					
11	<i>Department of Instructional Services</i>															
12	Alpha School (1-227 / 2-247)															
13	227	1.0x Slot Cost	\$ 38,400	\$ 19,200	\$ -	\$ 44,800	\$ -	\$ -	\$ -	\$ -	\$ 102,400	16	8	24		
14	227	1.5x Slot Cost	-	-	-	-	-	-	-	-	-	0	3	3		
15	227	2.0x Slot Cost	38,400	12,800	-	-	-	-	-	-	51,200	4	6	10		
16	Alpha Middle School (East County Turnaround) (1-227 / 2-247)															
17	227	1.0x Slot Cost	\$ 25,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,600	4	0	4		
18	227	1.5x Slot Cost	-	-	-	-	-	-	-	-	-	0	0	0		
19	227	2.0x Slot Cost	-	-	-	-	-	-	-	-	-	0	0	0		
20	Curriculum Services 305															
21	305	Classroom Law (1-305-2211-0313)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,796	\$ -	\$ 276	\$ 26,072	0	0	0		
22	305	Support Services (1-305-2210-0111)	-	4,700	-	-	-	-	-	-	4,700	0.1	0	ERROR		
23	305	Positive Behavior Support	5,086	-	-	-	-	-	-	-	5,086	0	0	0		
24	Incarcerated Youth Program 203															
25	203	Service	\$ -	\$ -	\$ -	\$ -	\$ 62,500	\$ 187,500	\$ -	\$ -	\$ 250,000	0	0	0		
26	Helensview (Pregnant and Parenting Students) (1-209 / 1&2-242 / 2-251)															
27		Phoenix (Pregnant & Parenting Students)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 455,940	\$ -	\$ -	\$ 455,940	30	1	31		
28		R.I.S.E./Trellis: 1.0x Slot Cost	-	-	25,600	-	-	-	-	-	25,600	4	3	7		
29		R.I.S.E./Trellis: 1.5x Slot Cost	-	-	-	-	-	-	-	-	-	0	0	0		
30		R.I.S.E./Trellis: 2.0x Slot Cost	-	-	12,800	-	12,800	-	-	-	25,600	2	6	8		
31	Non-English Speaking Students 301															
32	Arata Creek Social/Emotional Skills (1-517 / 2-564)															
33	517	Service	\$ 166,585	\$ -	\$ 266,536	\$ -	\$ 99,951	\$ -	\$ 299,853	\$ -	\$ 832,925	25	8	33		
34	Turnaround School (Helensview) (1-213 / 2-255)															
35	213	1.0x Slot Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 499,200	\$ -	\$ -	\$ 499,200	78	0	78		
36	213	1.5x Slot Cost	-	-	-	-	-	-	-	-	-	0	0	0		
37	213	2.0x Slot Cost	-	-	-	-	-	-	-	-	-	0	0	0		
38	Outdoor School (1-651 / 2-655 / 2-669)															
39		Full Outdoor School	\$ -	\$ 12,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,170	\$ 27,380	74	27	101		
40		Field Science Experience	-	-	-	155,624	-	-	-	-	155,624	794	3822	4616		
41		METRO Credit per child	-	-	-	(47,640)	-	-	-	(2,460)	(50,100)	835	3849	4684		
42		Oregon Trail Overnight	-	-	-	-	-	-	-	6,555	6,555	69	0	69		
43	Attendance/Counseling Service 215															
44	215	Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0	0		

**Multnomah Education Service District
2012-13 District Service Plan
District Summary**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
4	All School Districts				Centennial	Corbett	David Douglas	Gresham-Barlow	Parkrose	Portland	Reynolds	Riverdale	Total Service Plan	Service Plan Unit Count	Contract Unit Count	Total Unit Count
45																
46	Department of Special Education Services															
47	Early Childhood Evaluation Services 531															
48	531	Service			\$ 139,525	\$ 26,066	\$ 240,424	\$ 257,666	\$ 76,061	\$ -	\$ -	\$ -	\$ 739,743	0	0	0
49	Functional Living Skills															
50		Functional Living Skills			\$ 576,158	\$ -	\$ 1,047,560	\$ 1,414,206	\$ 419,024	\$ 261,890	\$ 1,204,694	\$ -	\$ 4,923,532	94	25.5	119.5
51		Alt. Behavior Placements			348,420	-	261,315	261,315	87,105	958,155	783,945	-	2,700,255	31	5	36
52		Alt. Behavior Adjustments			-	-	-	-	-	-	-	-	-	0	0	0
53		Arata Behavioral Health			47,782	-	143,346	-	-	47,782	47,782	-	286,692	6	1	7
54	Related Services 507/561															
55		Occupational Therapist			\$ -	\$ 10,951	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,951	\$ 21,903	0.2	0	0.2
56		Physical Therapist			-	10,951	-	-	-	-	-	-	10,951	0.1	0	0.1
57		Psychological Services			-	10,056	-	-	-	-	-	25,141	35,197	0.35	0	0.35
58		Instructional Behavior Specialist			-	-	-	-	-	-	-	-	-	0	0	0
59		Itinerant Behavioral Educational Assistant			-	146,306	-	-	-	-	-	-	146,306	3.425	0	3.425
60		Aug. Communication/Assistive Tech. Specialist			43,686	-	21,843	-	43,686	-	-	-	109,214	1	0	1
61		Speech & Language Therapist			-	124,892	38,428	-	-	-	-	67,250	230,570	2.4	0	2.4
62																
63	Department of Health & Social Services															
64																
65	719	Hearing			\$ 10,085	\$ 1,884	\$ 17,377	\$ 18,624	\$ 5,498	\$ 71,569	\$ 18,858	\$ 767	\$ 144,661	0.000	0	0
66	720	Immunization			11,088	2,071	19,106	20,476	6,044	78,689	20,734	843	159,052	0.000	0	0
67	724	School Nursing Services/Special Needs			25,740	4,809	44,355	47,535	14,032	182,676	48,133	-	367,280	0.000	0	0
68	722	School Nursing Services/Registered Nurse			299,990	18,604	334,872	362,778	93,020	3,078,962	372,080	27,906	4,588,212	49.325	0	49.325
69	723	School Nursing Services/Health Assistant			-	39,991	-	9,335	-	-	-	-	49,327	1.601	0	1.601
70																
71	Department of Technology Services															
72																
73		Business Applications - Corbett Only			\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000	0	0	0
74		Network/Internet Services			131,571	24,580	226,719	242,978	71,725	-	246,033	10,002	953,609	0	0	0
75		Internet Connectivity - Portland Only			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,000	\$ -	\$ -	\$ 58,000	0	0	0
76	Student Applications															
77		Level 1 : SISNet Only			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 602,245	\$ -	\$ -	\$ 602,245	0	0	0
78		Level 2 : Level 1 + User Application Support (District)			123,123	23,001	212,161	227,376	67,120	-	230,235	9,360	892,377	0	0	0
79		Level 2a: Level 1 + User Appl. Support (District) EduPoint Maint. Prepay Credit 2012-13 - 2016-17			(17,115)	-	-	-	-	-	-	-	(17,115)	0	0	0
80		Level 3 : Level 1 + User Application Support (Teacher)			-	-	-	-	-	-	-	-	-	0	0	0
81		Data Warehouse/Dashboard			26,519	4,954	45,696	48,973	14,457	-	49,589	2,016	192,204	0	0	0
82		EduPoint (Licensing & Implementation)			-	12,668	110,041	-	-	-	116,314	4,906	243,929	0	0	0
83	Other Departments															
84	Administrative Support & District-Wide Services															
85		Curriculum Services - School Improvement			\$ 18,822	\$ 3,516	\$ 32,434	\$ 34,760	\$ 10,261	\$ 133,579	\$ 35,197	\$ 1,431	\$ 270,000	0.0	0	0
86		Home School Notification			2,151	402	3,706	3,972	1,172	15,263	4,022	163	30,850	0.0	0	0
87		Inter-District Delivery System (Pony)			2,286	427	3,939	4,221	-	16,222	4,274	174	31,544	0.0	0	0
88		Printing & Graphics Services			-	-	-	-	-	-	-	-	-	0.0	0	0
89		School Closure Network			188	35	324	348	103	1,336	352	14	2,700	0.0	0	0
90		Sub-Teacher Calling/Registration			17,827	3,569	32,916	44,246	9,541	-	54,114	1,911	164,126	0.0	0	0
91		SubTracker Licensing (One-Time Cost)			-	-	-	-	-	-	-	-	-	0.0	0	0
92		SubTracker Maintenance (Annual Cost)			-	4	-	-	-	-	-	-	4	0.0	0	0
93		Business Services			-	-	-	-	-	-	-	-	-	0.0	0	0

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4	All School Districts				Centennial	Corbett	David Douglas	Gresham-Barlow	Parkrose	Portland	Reynolds	Riverdale	Total Service Plan	Service Plan Unit Count	Contract Unit Count	Total Unit Count
94																
95	<i>Transits, Shared Services & Other</i>															
96																
97	Transits				\$ -	\$ 48,000	\$ 435,812	\$ 507,000	\$ -	\$ 7,144,651	\$ 386,000	\$ 114,657	\$ 8,636,120	0	0	0
98	Shared	Riverdale/NWRES D Cascade School Improvement			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,324	\$ 4,324	0.0	0	0
99	Services	[Shared Service #1]			-	-	-	-	5,675	-	-	-	5,675	0.0	0	0
100	Ordered	[Shared Service #2]			-	-	-	-	-	-	-	-	-	0.0	0	0
101	"	[Shared Service #3]			-	-	-	-	-	-	-	-	-	0.0	0	0
102	"	[Shared Service #4]			-	-	-	-	-	-	-	-	-	0.0	0	0
103														0.0	0	0
104	Total Service Plan (Including Transit)				\$ 2,081,916	\$ 584,649	\$ 3,577,312	\$ 3,658,594	\$ 1,099,775	\$ 13,819,455	\$ 3,922,210	\$ 301,357	\$ 29,045,268			
105																
106	Unappropriated Ending Balance				\$ (2,725)	\$ 40,068	\$ (0)	\$ 76,652	\$ (17,792)	\$ 145,820	\$ (16,229)	\$ (10,611)	\$ 215,183			
107																
108	Total Transit:				\$ -	\$ 48,000	\$ 435,812	\$ 507,000	\$ 5,675	\$ 7,144,651	\$ 386,000	\$ 118,981	\$ 8,646,119			
109	Max Transit:				\$ 974,279	\$ 293,038	\$ 1,680,428	\$ 1,799,238	\$ 534,127	\$ 7,186,783	\$ 1,821,862	\$ 119,246	\$ 14,409,001			
110																
111	ESD Direct Support - District MOE Summary															
112	2012-2013 Estimate				\$ 1,360,556	\$ 342,022	\$ 2,032,253	\$ 1,933,187	\$ 738,627	\$ 1,267,827	\$ 2,336,274	\$ 103,342	\$ 10,114,087			
113	2011-2012 Estimate				\$ 1,516,260	\$ 313,222	\$ 2,007,381	\$ 1,885,572	\$ 679,956	\$ 1,307,585	\$ 2,846,360	\$ 116,092	\$ 10,672,428			
114	2010-2011 Actuals				\$ 1,046,451	\$ 188,187	\$ 1,885,469	\$ 1,658,913	\$ 648,475	\$ 1,108,588	\$ 2,479,537	\$ 114,141	\$ 9,129,761			
115																