

Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Revenues

	A	B	C	D	E	F	G
1	DRAFT : as of 6/16/14 2:00 pm						
2	Estimated Revenue Distribution 2013-2014						
3							
4	Adjustment Date	Description		Adjustment Amt.	Running Estimate		
5	October 15,2012	ODE Estimate			31,590,808		
6	March 6, 2013	ODE Estimate		(176,196)	31,414,612		
7	Est. @ 6.5B level	Preliminary Estimate		3,151,808	34,566,420		
8	July 10, 2013	ODE Estimate		(1,311,254)	33,255,166		
9	Nov. 7, 2013	ODE Estimate		83,384	33,338,550		
10	April 7, 2014	ODE Estimate		234,928	33,573,478		
11	May 9, 2014	ODE Estimate		(11,842)	33,561,636		
12							
13							
14	Preliminary MESD 2013-2014 Local Revenue Estimate				33,561,636		
15					MESD Revenue (10%)	(3,356,164)	
16					Resolution Revenue	30,205,472	
17							
18							
19	District	ADMw Ext. ADMw	Extended ADMw* Updated 4/7/14	Hold Harmless ADMw	Apportionment	Max Transit %	Max Transit
20	Centennial	7,518.87	7,482.92	7,518.87	2,037,821	50.00%	1,018,911
21	Corbett (X 1.61)	1,476.81	1,504.78	2,422.70	656,617	50.00%	328,309
22	David Douglas	13,036.02	13,215.87	13,215.87	3,581,865	50.00%	1,790,933
23	Gresham-Barlow	14,203.01	14,110.24	14,203.01	3,849,407	55.00%	2,117,174
24	Parkrose	4,023.18	4,032.61	4,032.61	1,092,948	50.00%	546,474
25	Portland	54,361.18	54,402.37	54,402.37	14,744,542	51.97%	7,662,739
26	Reynolds	14,567.46	14,714.09	14,714.09	3,987,924	50.00%	1,993,962
27	Riverdale (X1.61)	575.41	582.89	938.45	254,347	50.00%	127,173
28	Totals	109,761.94	110,045.77	111,447.97	30,205,472		15,585,674
29							
30	* Prior Extended ADMw estimates taken from 3/30/2013 - 2013-14 ODE District Estimates						
31							

Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Unit Costs

	A	B	C	D	E	F	G	H	J	K	L							
1	DRAFT : as of 6/16/14 2:00 pm																	
2	Unit Cost Template				2013-14 Services Selected				2013-14 Contract Services									
3					Unit		Unit Cost		Units Selected		Total Cost		Unit Cost		Units Selected		Total Cost	
4																		
5	2013-14 Available Service Plan Revenue:																	
6	2013-14 Service Plan Revenue				\$30,205,472													
7	2012-13 District Unappropriated Ending Balance a/o 9/18/13				\$1,063,054													
8	ODE Prior Period Adjustment 5/16/2014				\$127,052													
9																		
10	Total Service Plan Revenue:				\$31,395,578													
11	Department of Instructional Services																	
12	Alpha School 227/247																	
13	227 1.0x Slot Cost				1 Student		\$ 7,360		16		\$ 117,760		\$ 7,360		0		\$ -	
14	227 1.5x Slot Cost				1 Student		\$ 11,040		2		\$ 22,080		\$ 11,040		0		\$ -	
15	227 2.0x Slot Cost				1 Student		\$ 14,720		5		\$ 73,600		\$ 14,720		5		\$ 73,600	
16	Alpha Middle School (East County Turnaround) 227/247																	
17	227 1.0x Slot Cost				1 Student		\$ 7,360		4		\$ 29,440		\$ 7,360		0		\$ -	
18	227 1.5x Slot Cost				1 Student		\$ 11,040		0		\$ -		\$ 11,040		0		\$ -	
19	227 2.0x Slot Cost				1 Student		\$ 14,720		0		\$ -		\$ 14,720		1		\$ 14,720	
20	Curriculum Services 305																	
21	305 Classroom Law (1-305-2211-0319)				All or None		\$ 26,072		0		\$ 26,072		\$ 26,072		0		\$ -	
22	305 Support Services (1-305-2210-0111)				FTE		\$ 100,000		0.1		\$ 10,000		\$ 100,000		0		\$ -	
23	305 Positive Behavior Support (1-305-2110-0319)				All or None		\$ -		0		\$ -		\$ -		0		\$ -	
24	Incarcerated Youth Program 203																	
25	203 Service				All or None		\$ 253,844				\$ 253,844		\$ 253,844		0		\$ -	
26	Helensview (Services for Pregnant and Parenting Students) 209/242/251																	
27	Phoenix (Pregnant & Parenting Students)				1 Student		\$ 16,836		30		\$ 505,080		\$ 16,836		3		\$ 50,508	
28	R.I.S.E./Trellis: 1.0x Slot Cost				1 Student		\$ 7,647		4		\$ 30,588		\$ 7,647		1		\$ 7,647	
29	R.I.S.E./Trellis: 1.5x Slot Cost				1 Student		\$ 11,471		1		\$ 11,471		\$ 11,471		0		\$ -	
30	R.I.S.E./Trellis: 2.0x Slot Cost				1 Student		\$ 15,294		5		\$ 76,470		\$ 15,294		3		\$ 45,882	
31	Non-English Speaking Students 301																	
32	Arata Creek Social/Emotional Skills 517/564																	
33	517 Service				1 Student		\$ 34,880		18		\$ 627,840		\$ 34,880		20		\$ 697,600	
34	Turnaround School (Helensview) 213/255																	
35	213 1.0x Slot Cost				1 Student		\$ 7,647		78		\$ 596,466		\$ 7,647		0		\$ -	
36	213 1.5x Slot Cost				1 Student		\$ 11,471		0		\$ -		\$ 11,471		0		\$ -	
37	213 2.0x Slot Cost				1 Student		\$ 15,294		0		\$ -		\$ 15,294		0		\$ -	

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Unit Costs

	A	B	C	D	E	F	G	H	J	K	L											
2	Unit Cost Template				2013-14 Services Selected				2013-14 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	\$ 380	79	\$ 30,020	\$ 380	\$ 28	\$ 10,640												
40	Field Science Experience			1 Student	\$ 215	878	\$ 188,770	\$ 215	\$ 3,822	\$ 821,730												
41	\$60/student) ***Note this credit will be adjusted to actual once actual attendance is			1 Student	\$ (63)	924	\$ (58,212)	\$ (60)	\$ 3,850	\$ (231,000)												
42	Oregon Trail Overnight			1 Student	\$ 100	72	\$ 7,200	\$ 100	\$ -	\$ -												
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 - NOT AVAILABLE IN 2013-14			All or None	\$ -		\$ -															
49	Functional Living Skills																					
50	Functional Living Skills			1 Student	\$ 56,385	54	\$ 3,044,790	\$ 56,385	20	\$ 1,127,700												
51	Alt. Behavior Placements			1 Student	\$ 93,019	32	\$ 2,976,608	\$ 93,019	10.5	\$ 976,700												
52	Alt. Behavior Adjustments						\$ -		0													
53	Arata Behavioral Health			1 Student	\$ 41,089	6	\$ 246,534	\$ 41,089	1	\$ 41,089												
54	Related Services 507/561																					
55	Occupational Therapist			1 FTE	\$ 111,628	0.2	\$ 22,326	\$ 111,628	0	\$ -												
56	Physical Therapist			1 FTE	\$ 111,628	0.1	\$ 11,163	\$ 111,628	0	\$ -												
57	Psychological Services			1 FTE	\$ 107,820	0.55	\$ 59,301	\$ 107,820	0	\$ -												
59	Itinerant Behavioral Educational Assistant			1 FTE	\$ 47,489	4	\$ 189,956	\$ 47,489	0	\$ -												
60	Aug. Communication/Assistive Tech. Specialist			1 FTE	\$ 115,154	1	\$ 115,154	\$ 115,154	0.0234	\$ 2,695												
61	Speech & Language Therapist			1 FTE	\$ 100,134	1.5	\$ 150,201	\$ 100,134	0	\$ -												
62	Department of Health & Social Services																					
63																						
64																						
65	719 Hearing			All or None	\$ 158,229		\$ 158,229	\$ 158,229	0													
66	720 Immunization			All or None	\$ 150,058		\$ 150,058	\$ 150,058	0													
67	724 School Nursing Services/Special Needs			All or None	\$ 387,183		\$ 387,183	\$ 387,183	0													
68	722 School Nursing Services/Registered Nurse			1 FTE (178 day)	\$ 94,142		\$ 4,765,956	\$ 94,142	0	\$ -												
69	723 School Nursing Services/Health Assistant			Per Hour	\$ 31.12		\$ -	\$ 31.12	0	\$ -												
70																						

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Unit Costs

	A	B	C	D	E	F	G	H	J	K	L	
2	Unit Cost Template				2013-14 Services Selected				2013-14 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	\$ 18,540		\$ 18,540	\$ 18,540	0			
74	Network/Internet Services			All or None	\$ 1,121,263		\$ 1,121,263	\$ 1,121,263	0			
75	Internet - Portland Public Schools Only											
76	Student Applications											
77	Level 1 : SISNet Only			All or None (ADMw)	\$ 11.20		\$ 609,307	\$ 11.20	0		-	
78	Level 2 : Level 1 + User Application Support (District)			All or None (ADMw)	\$ 16.25		\$ 782,608	\$ 16.25	0		-	
79	Level 2a: Level 1 + User Application Support (District) Edupoint Maint. Prepay Credit 2012-13 - 2016-17			Centennial & Reynolds Only	See District Page		\$ 104,717	\$ -	0		-	
80	Data Warehouse/Dashboard			All or None (ADMw)	\$ 3.50		\$ 194,752	\$ 3.50	0		-	
81	Other Departments											
82	Administrative Support & District-Wide Services											
83	Curriculum Services - School Improvement			ALL	\$ 313,210		\$ 41,879					
84	Curriculum Services - School Improvement w/ .5 Math Specialist			ALL	\$ 363,210							
85	Home School Notification			ALL	\$ 33,502		\$ 33,502					
86	Inter-District Delivery System (Pony)			ALL	\$ 35,733		\$ 34,424					
87	School Closure Network			ALL	\$ 2,790		\$ 2,790					
88	Sub-Teacher Calling/Registration - CTA Sub System			All or None	See Sub Pricing Tab		See Sub Pricing Tab					
89	SubTracker Maintenance (Annual Cost)			All or None	\$ 333							
90												
91	Transits, Shared Services & Other											
92												
93	Transits			Per District	\$ 11,945,919		\$ 11,945,919					
94	Shared Service			Per District			\$ 4,324					
95	[Shared Service #1]			Per District			186,038					
96	[Shared Service #2]			Per District			-					
97	[Shared Service #3]			Per District			-					
98	[Shared Service #4]			Per District			-					
99												
100							Sub Total	\$ 29,906,009			\$ 3,639,510	
101												
102	Total Resolution (including transit)							\$ 29,906,009				
103												

DRAFT : as of 6/16/14 2:00 pm

SmartFind Express					per subable	per non-subable	per subable	subable	2013-2014
District	<u>Subs</u>	<u>Non-subs</u>	<u>2012-13</u>	<u>ADMw</u>	\$30 <u>Sub Fee</u>	\$6 <u>Non-Sub Fee</u>	\$5 <u>Hiring Mngt</u>	weighted <u>Flat Fee</u>	<u>Total Fee</u>
Centennial	431	23	\$17,827	7827.7	\$12,930	\$138	\$2,155	\$2,000	\$17,223
Corbett	81	13	\$3,569	1231.2	\$2,430	\$78	\$405	\$250	\$3,163
David Douglas	802	31	\$32,916	13286.3	\$24,060	\$186	\$4,010	\$4,000	\$32,256
Gresham-Barlow	1033	125	\$44,246	13903.5	\$30,990	\$750	\$5,165	\$5,000	\$41,905
MESD	426	113	\$21,700	7827.7	\$12,780	\$678	\$2,130	\$2,000	\$17,588
Parkrose	233	8	\$9,541	4188.4	\$6,990	\$48	\$1,165	\$1,000	\$9,203
Reynolds	1279	124	\$54,114	14141.9	\$38,370	\$744	\$6,395	\$6,000	\$51,509
Riverdale	47	1	\$1,911	596.8	\$1,410	\$6	\$235	\$250	\$1,901

55%

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Cost Comparison

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	DRAFT : as of 6/16/14 2:00 pm														
2															
3	Unit Cost Comparison												2013-14		
4															
5	2013-14 Available Service Plan Revenue:			2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13			
6	2013-14 Service Plan Revenue			Unit Cost	Unit Cost	Unit Cost	Unit Cost	Unit Cost	Unit Cost	Unit Cost	Unit Cost	Unit Cost	Unit	Unit Cost	%
7	2012-13 District Unappropriated Ending Balance a/o 9/18/13														
8	ODE Prior Period Adjustment 5/16/2014														
9															
10	Total Service Plan Revenue:														
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	\$ 6,400	1 Student	\$ 7,360	15.00%
14	227 1.5x Slot Cost										\$ 9,600	\$ 9,600	1 Student	\$ 11,040	15.00%
15	227 2.0x Slot Cost										\$ 12,800	\$ 12,800	1 Student	\$ 14,720	15.00%
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	\$ 6,400	1 Student	\$ 7,360	15.00%
18	227 1.5x Slot Cost										\$ 9,600	\$ 9,600	1 Student	\$ 11,040	15.00%
19	227 2.0x Slot Cost										\$ 12,800	\$ 12,800	1 Student	\$ 14,720	15.00%
20	Curriculum Services 305														
21	305 Classroom Law (1-305-2211-0319)			\$ 32,957	\$ 32,957	\$ 32,957	\$ 32,957	\$ 32,957	\$ 32,960	\$ 32,960	\$ 32,960	\$ 26,072	All or None	\$ 26,072	0.00%
22	305 Support Services (1-305-2210-0111)			\$ 12,680	\$ 12,680	\$ 12,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,000	FTE	\$ 47,000	0.00%
23	305 Positive Behavior Support (1-305-2110-0319)										\$ 16,459	\$ 5,086	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	\$ 250,000	All or None	\$ 253,844	1.54%
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	\$ 15,198	1 Student	\$ 16,836	10.78%
28	R.I.S.E./Trellis: 1.0x Slot Cost										\$ 6,400	\$ 6,400	1 Student	\$ 7,647	19.48%
29	R.I.S.E./Trellis: 1.5x Slot Cost										\$ 9,600	\$ 9,600	1 Student	\$ 11,471	19.49%
30	R.I.S.E./Trellis: 2.0x Slot Cost										\$ 12,800	\$ 12,800	1 Student	\$ 15,294	19.48%
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	\$ 33,317	1 Student	\$ 34,880	4.69%
34	Turnaround School (Helensview) (1-213 / 2-255)														
35	213 1.0x Slot Cost										\$ 6,400	\$ 6,400	1 Student	\$ 7,647	19.48%
36	213 1.5x Slot Cost										\$ 9,600	\$ 9,600	1 Student	\$ 11,471	19.49%
37	213 2.0x Slot Cost										\$ 12,800	\$ 12,800	1 Student	\$ 15,294	19.48%
38	Outdoor School (651 / 655 / 668 / 669)														
39	651 Full Outdoor School			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360	\$ 370	1 Student	\$ 380	2.70%
40	651 Field Science Experience			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190	\$ 196	1 Student	\$ 215	9.69%
41	= \$60/student) ***Note this credit will be adjusted to actual once actual attendance			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (60)	\$ (60)	1 Student	\$ (60)	0.00%
42	669 Oregon Trail Overnight			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92	\$ 95	1 Student	\$ 100	5.26%
43	Attendance/Counseling Service 215														
44	215 Service			\$ 20,350	\$ 20,350	\$ 27,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	All or None	\$ -	0.00%
45															
46	Department of Special Education Services														
47	Early Childhood Evaluation Services 531														
48	531 Service - NOT AVAILABLE IN 2013-14			\$ 730,951	\$ 772,092	\$ 865,150	\$ 637,685	\$ 672,634	\$ 710,842	\$ 948,986	\$ 973,713	\$ 1,000,649	All or None	\$ -	-100.00%
49	Functional Living Skills														
50	Functional Living Skills			\$ 21,486	\$ 23,034	\$ 23,790	\$ 27,058	\$ 29,768	\$ 40,049	\$ 42,663	\$ 43,374	\$ 52,378	1 Student	\$ 56,385	7.65%
51	Alt. Behavior Placements			\$ 53,833	\$ 57,133	\$ 58,517	\$ 59,004	\$ 61,829	\$ 75,116	\$ 70,992	\$ 71,502	\$ 87,105	1 Student	\$ 93,019	6.79%
53	Arata Behavioral Health			\$ 22,017	\$ 23,298	\$ 24,829	\$ 27,049	\$ 29,726	\$ 42,159	\$ 42,812	\$ 40,134	\$ 47,782	1 Student	\$ 41,089	-14.01%
54	Related Services 507/561														
55	Occupational Therapist			\$ 71,350	\$ 72,695	\$ 79,815	\$ 93,446	\$ 99,290	\$ 106,260	\$ 103,760	\$ 103,314	\$ 109,513	1 FTE	\$ 111,628	1.93%
56	Physical Therapist			\$ 71,350	\$ 72,695	\$ 79,815	\$ 93,446	\$ 99,290	\$ 106,260	\$ 103,760	\$ 103,314	\$ 109,513	1 FTE	\$ 111,628	1.93%
57	Psychological Services			\$ 73,022	\$ 77,694	\$ 83,849	\$ 86,892	\$ 90,276	\$ 94,137	\$ 99,904	\$ 99,871	\$ 100,562	1 FTE	\$ 107,820	7.22%
58	Instructional Behavior Specialist			\$ 71,763	\$ 76,986	\$ 81,893	\$ 86,049	\$ 91,212	\$ 91,212	\$ 94,293	\$ 95,707				
59	Itinerant Behavioral Educational Assistant			\$ -	\$ -	\$ -	\$ 36,782	\$ 38,989	\$ 40,401	\$ 39,391	\$ 40,299	\$ 42,717	1 FTE	\$ 47,489	11.17%
60	Aug. Communication/Assistive Tech. Specialist			\$ 74,515	\$ 81,544	\$ 87,796	\$ 91,405	\$ 98,270	\$ 105,383	\$ 107,407	\$ 108,133	\$ 109,214	1 FTE	\$ 115,154	5.44%
61	Speech & Language Therapist			\$ 74,515	\$ 81,544	\$ 86,655	\$ 89,756	\$ 91,929	\$ 98,548	\$ 98,589	\$ 95,120	\$ 96,071	1 FTE	\$ 100,134	4.23%

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Cost Comparison

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
	Unit Cost Comparison				2004-05 Unit Cost	2005-06 Unit Cost	2006-07 Unit Cost	2007-08 Unit Cost	2008-09 Unit Cost	2009-10 Unit Cost	2010-11 Unit Cost	2011-12 Unit Cost	2012-13 Unit Cost	2013-14 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	\$ 144,661	All or None	\$ 158,229	9.38%
66	720	Immunization			\$ 155,628	\$ 163,880	\$ 148,454	\$ 127,877	\$ 136,146	\$ 155,751	\$ 156,512	\$ 163,374	\$ 159,052	All or None	\$ 150,058	-5.65%
67	724	School Nursing Services/Special Needs			\$ 214,013	\$ 218,720	\$ 228,068	\$ 244,383	\$ 356,062	\$ 337,223	\$ 331,764	\$ 352,624	\$ 367,280	All or None	\$ 387,183	5.42%
68	722	School Nursing Services/Registered Nurse			\$ 60,667	\$ 67,667	\$ 70,601	\$ 73,158	\$ 76,733	\$ 73,	\$ 89,724	\$ 91,895	\$ 93,020	1 FTE (178 day)	\$ 94,142	1.21%
69	723	School Nursing Services/Health Assistant			\$ 16,418	\$ 26	\$ 24,597	\$ 26	\$ 33	\$ 34	\$ 37.74	\$ 30.37	\$ 30.81	Per Hour	\$ 31.12	1.01%
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	\$ 18,000	All or None	\$ 18,540	3.00%
74		Network/Internet Services			\$ 496,274	\$ 615,076	\$ 835,491	\$ 899,597	\$ 903,914	\$ 869,524	\$ 957,350	\$ 978,409	\$ 953,609	All or None	\$ 1,121,263	17.58%
75		Internet - Portland Public Schools Only														
76	Student Applications															
77		Level 1 : SISNet Only			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11.00	\$ 11.20	All or None (ADMw)	\$ 11.20	0.00%
78		Level 2 : Level 1 + User Application Support (District)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15.60	\$ 16.25	All or None (ADMw)	\$ 16.25	0.00%
79		Level 2a: Level 1 + User Application Support (District) Edupoint Maint. Prepay Credit 2012-13 - 2016-17												Centennial & Reynolds	See District Page	
80		Data Warehouse/Dashboard			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.15	\$ 3.50	All or None (ADMw)	\$ 3.50	0.00%
81	Other Departments															
82	Administrative Support & District-Wide Services															
83		Curriculum Services - School Improvement							\$ 221,558	\$ 216,768	\$ 263,953	\$ 270,000	\$ 270,000	ALL	\$ 313,210	16.00%
84		Curriculum Services - School Improvement w/ .5 Math Specialist												ALL	\$ 363,210	
85		Home School Notification			\$ 214,013				\$ 41,544	\$ 26,162	\$ 28,923	\$ 30,850	\$ 30,850	ALL	\$ 33,502	8.60%
86		Inter-District Delivery System (Pony)						\$ -	\$ 25,000	\$ 25,000	\$ 30,558	\$ 32,000	\$ 32,790	ALL	\$ 35,733	8.98%
87		School Closure Network							\$ 2,520	\$ 2,520	\$ 2,700	\$ 2,700	ALL	\$ 2,790	3.33%	
88		Sub-Teacher Calling/Registration - CTA Sub System			\$ 60,667		\$ 70,601	\$ 64,408	\$ 82,220	\$ 86,230	\$ 89,330	\$ 145,881	\$ 164,126	All or None	See Sub Pricing Tab	#VALUE!
89		SubTracker Maintenance (Annual Cost)								\$ 2,142	\$ 2,249	\$ 2,249	\$ 333	All or None	\$ 333	0.00%
90																
91	Transits, Shared Services & Other															
92																
93		Transits			\$ -	\$ 790,705	\$ 1,152,681	\$ 5,749,374	\$ 8,850,779	\$ 8,083,323	\$ 7,611,283	\$ 8,247,690	\$ 8,832,883	Per District	\$ 11,945,919	35.24%
94		Shared Service												Per District	\$ -	
95		[Shared Service #1]												Per District	\$ -	
96		[Shared Service #2]												Per District	\$ -	
97		[Shared Service #3]														
98		[Shared Service #4]														
99																

Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Centennial SD

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W	
1	DRAFT : as of 6/16/14 2:00 pm															
2	Centennial School District			2012-13 Services				2013-14 Services Selected				2013-14 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	Unit Cost	Units Selected		
4																
5	2013-14 Available Service Plan Revenue:															
6	2013-14 Service Plan Revenue		\$2,037,821													
7	2012-13 District Unappropriated Ending Balance a/o 9/18/13		\$76,290													
8	ODE Prior Period Adjustment 5/16/2014		\$8,750													
9																
10	Total Service Plan Revenue:		\$2,122,862													
Legend: Resolution Program Service Component																
Department of Instructional Services																
11																
12	Alpha School 227/247															
13	227	1.0x Slot Cost	6.0	38,400	1 Student	7,360	6	44,160	7,360	0	-	6.0	44,160			
14	227	1.5x Slot Cost	-	0	1 Student	11,040	0	0	11,040	0	-	-	0			
15	227	2.0x Slot Cost	6.0	76,800	1 Student	14,720	3	44,160	14,720	2	29,440	5.0	73,600			
16	Alpha Middle School (East County Turnaround) 227/247															
17	227	1.0x Slot Cost	4.0	25,600	1 Student	7,360	4	29,440	7,360	0	-	4.0	29,440			
18	227	1.5x Slot Cost	-	0	1 Student	11,040	0	0	11,040	0	-	-	0			
19	227	2.0x Slot Cost	-	0	1 Student	14,720	0	0	14,720	1	14,720	1.0	14,720			
20	Curriculum Services 305															
21	305	Classroom Law (1-305-2211-0319)	None		1	All or None	26,072	0	26,072	-	-	None	0			
22	305	Support Services (1-305-2210-0111)				FTE	100,000	0	100,000	-	-	All	0			
23	305	Positive Behavior Support (1-305-2110-0319)	All	5,086		All or None	0	0	0	-	-	None	0			
24	Incarcerated Youth Program 203															
25	203	Service	All		0	All or None	253,844	0	253,844	-	-	None	0			
26	Helensview (Services for Pregnant and Parenting Students) 209/242/251															
27		Phoenix (Pregnant & Parenting Students)	-	0	1 Student	16,836	0	0	16,836	0	-	-	0			
28		R.I.S.E./Trellis: 1.0x Slot Cost	-	0	1 Student	7,647	0	0	7,647	0	-	-	0			
29		R.I.S.E./Trellis: 1.5x Slot Cost	-	0	1 Student	11,471	0	0	11,471	0	-	-	0			
30		R.I.S.E./Trellis: 2.0x Slot Cost	-	0	1 Student	15,294	0	0	15,294	0	-	-	0			
31	Non-English Speaking Students 301															
32	Arata Creek Social/Emotional Skills 517/564															
33	517	Service	8.0	266,536	1 Student	34,880	5	174,400	34,880	5	174,400	10.0	348,800			
34	Turnaround School (Helensview) 213/255															
35	213	1.0x Slot Cost	-	0	1 Student	7,647	0	0	7,647	0	-	-	0			
36	213	1.5x Slot Cost	-	0	1 Student	11,471	0	0	11,471	0	-	-	0			
37	213	2.0x Slot Cost	-	0	1 Student	15,294	0	0	15,294	0	-	-	0			
38	Outdoor School 651/655/669															
39		Full Outdoor School	-	0	1 Student	380	0	0	380	0	-	-	0			
40		Field Science Experience	-	0	1 Student	215	0	0	215	0	-	-	0			
41		(Credit = \$60/student) ***Note this credit will be adjusted to actual once	-	0	1 Student	-63	0	0	-63	0	-	-	0			
42		Oregon Trail Overnight	-	0	1 Student	100	0	0	100	0	-	-	0			
43	Attendance/Counseling Service 215															
44	215	Service	All		0	All or None	0	0	0	-	-	None	0			

Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Centennial SD

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
2	Centennial School District				2012-13 Services		2013-14 Services Selected				2013-14 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	Department of Special Education Services														
46															
47	Early Childhood Evaluation Services 531														
48	531 Service - NOT AVAILABLE IN 2013-14		All		142,599	All or None	0	None	0	0	0		-	None	0
49	Functional Living Skills														
50	Functional Living Skills			25.0	1,309,450	1 Student	56,385	11	620,235	56,385	18	1,014,930	29.0	1,635,165	
51	Alt. Behavior Placements			4.0	348,420	1 Student	93,019	3	279,057	93,019	2	186,038	5.0	465,095	
52	Alt. Behavior Adjustments			-	0				0	0	0				
53	Arata Behavioral Health			1.0	47,782	1 Student	41,089	1	41,089	41,089	0	-	1.0	41,089	
54	Related Services 507/561														
55	Occupational Therapist			-	0	1 FTE	111,628	0	0	111,628	0.00	-	-	0	
56	Physical Therapist			-	0	1 FTE	111,628	0	0	111,628	0.00	-	-	0	
57	Psychological Services			-	0	1 FTE	107,820	0	0	107,820	0.00	-	-	0	
59	Itinerant Behavioral Educational Assistant			-	0	1 FTE	47,489	0	0	47,489	0.00	-	-	0	
60	Aug. Communication/Assistive Tech. Specialist			0.4	43,686	1 FTE	115,154	0.4	46,062	115,154	0.00	-	0.4	46,062	
61	Speech & Language Therapist			-	0	1 FTE	100,134	0	0	100,134	0.00	-	-	0	
62															
63	Department of Health & Social Services														
64															
65	719 Hearing		All		10,286	All or None	10,759	All	10,759	10,759		-	All	10,759	
66	720 Immunization		All		11,309	All or None	10,204	All	10,204	10,204		-	All	10,204	
67	724 School Nursing Services/Special Needs		All		26,253	All or None	26,468	All	26,468	26,468		-	All	26,468	
68	722 School Nursing Services/Registered Nurse			3.5	320,919	1 FTE (178 day)	94,142	3.225	303,609	94,142	0.0	-	3.225	303,609	
69	723 School Nursing Services/Health Assistant			-	0	Per Hour	31.12	0	0	31.12	0.0	-	-	0	
70															
71	Department of Technology Services														
72															
73	Business Applications - Corbett Only		All		0	All or None	0	None	0	0		-	None	0	
74	Network/Internet Services		None		134,471	All or None	150,787	All	150,787	150,787		-	All	150,787	
75	Internet - Portland Public Schools Only														
76	Student Applications														
77	Level 1 : SISNet Only		All		0	All or None (ADMw)	11.20	None	0	11.20		-	None	0	
78	Level 2 : Level 1 + User Application Support (District)		All		125,883	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		All	104,717	0.00		-	All	104,717	
80	Data Warehouse/Dashboard		All		27,113	All or None (ADMw)	3.50	All	26,190	3.50		-	All	26,190	
81	Other Departments														
82	Administrative Support & District-Wide Services														
83	Curriculum Services - School Improvement		ALL		19,197	ALL	21,298	None	0	21,298		-	None	0	
84	Curriculum Services - School Improvement w/ .5 Math Specialist					ALL	24,698	All	24,698	24,698		-	All	24,698	
85	Home School Notification		ALL		2,193	ALL	2,278	All	2,278	2,278		-	All	2,278	
86	Inter-District Delivery System (Pony)		ALL		2,331	ALL	2,430	All	2,430	2,430		-	All	2,430	
87	School Closure Network		None		192	ALL	190	All	190	190		-	All	190	

**Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Centennial SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
2	Centennial School District				2012-13 Services		2013-14 Services Selected				2013-14 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															
88	Sub-Teacher Calling/Registration - CTA Sub System				All	17,827	All or None	17,223	All	17,223	17,223		-	All	17,223
89	SubTracker Maintenance (Annual Cost)				All	0	All or None	23	None	0	23		-	None	0

**Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Centennial SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W		
2	Centennial School District				2012-13 Services		2013-14 Services Selected				2013-14 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		
90	Transits, Shared Services & Other																
91	<i>Transits, Shared Services & Other</i>																
92																	
93	Transits				0	Per District	0			0						0	
94	Shared Service				0	Per District										0	
95	[Shared Service #1]				0	Per District										0	
96	[Shared Service #2]				0	Per District										0	
97	[Shared Service #3]				0	Per District										0	
98	[Shared Service #4]				0	Per District										0	
99																	
100	SubTotal Services (including Transit)										\$1,958,155			1,419,528	64.6	3,377,683.4	
101	Unappropriated Ending Balance										\$164,706						
102	Total Transits, etc.										\$0						
103	Max Transit:										\$1,018,911						
104																	
105																	
106	ESD Direct Support - District MOE Summary																
107																	
108	2013-2014 Estimate				\$1,205,003												
109																	
110	2012-2013 Actuals				\$1,326,960												
111																	
112	2011-2012 Actuals				\$1,516,260												
113																	

Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Corbett SD

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
1	DRAFT : as of 6/16/14 2:00 pm														
2	Corbett School District		2012-13 Services		2013-14 Services Selected				2013-14 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	2013-14 Available Service Plan Revenue:														
6	2013-14 Service Plan Revenue		\$656,617												
7	2012-13 District Unappropriated Ending Balance a/o 9/18/13		\$8,900												
8	ODE Prior Period Adjustment 5/16/2014		\$2,659												
9															
10	Total Service Plan Revenue:		\$668,176		Legend: Resolution Program Service Component										
11	Department of Instructional Services														
12	Alpha School 227/247														
13	227 1.0x Slot Cost		3.00 19,200		1 Student 7360		0 0		7,360 0 -		-		0		
14	227 1.5x Slot Cost		- 0		1 Student 11040		0 0		11,040 0 -		-		0		
15	227 2.0x Slot Cost		1.00 12,800		1 Student 14720		2 29,440		14,720 0 -		2.00		29,440		
16	Alpha Middle School (East County Turnaround) 227/247														
17	227 1.0x Slot Cost		- 0		1 Student 7360		0 0		7,360 0 -		-		0		
18	227 1.5x Slot Cost		- 0		1 Student 11040		0 0		11,040 0 -		-		0		
19	227 2.0x Slot Cost		- 0		1 Student 14720		0 0		14,720 0 -		-		0		
20	Curriculum Services 305														
21	305 Classroom Law (1-305-2211-0319)		None		1 All or None 26072		None 0		26,072 -		None		0		
22	305 Support Services (1-305-2210-0111)				FTE 100000		0.1 10,000		100,000 -		All		10,000		
23	305 Positive Behavior Support (1-305-2110-0319)		None		0 All or None 0		None 0		0 -		None		0		
24	Incarcerated Youth Program 203														
25	203 Service		All		0 All or None 253844		None 0		253,844 -		None		0		
26	Helensview (Services for Pregnant and Parenting Students) 209/242/251														
27	Phoenix (Pregnant & Parenting Students)		- 0		1 Student 16836		0 0		16,836 0 -		-		0		
28	R.I.S.E./Trellis: 1.0x Slot Cost		- 0		1 Student 7647		0 0		7,647 0 -		-		0		
29	R.I.S.E./Trellis: 1.5x Slot Cost		- 0		1 Student 11471		0 0		11,471 0 -		-		0		
30	R.I.S.E./Trellis: 2.0x Slot Cost		- 0		1 Student 15294		0 0		15,294 0 -		-		0		
31	Non-English Speaking Students 301														
32	Arata Creek Social/Emotional Skills 517/564														
33	517 Service		- 0		1 Student 34,880		0 0		34,880 1 34,880		1.00		34,880		
34	Turnaround School (Helensview) 213/255														
35	213 1.0x Slot Cost		- 0		1 Student 7647		0 0		7,647 0 -		-		0		
36	213 1.5x Slot Cost		- 0		1 Student 11471		0 0		11,471 0 -		-		0		
37	213 2.0x Slot Cost		- 0		1 Student 15294		0 0		15,294 0 -		-		0		
38	Outdoor School 651/655/669														
39	Full Outdoor School		61.00 22,570		1 Student 380		33 12,540		380 28 10,640		61.00		23,180		
40	Field Science Experience		- 0		1 Student 215		0 0		215 0 -		-		0		
41	METRO Credit for Student Attending Full or Field Science Outdoor		28.00 0		NOT AVAILABLE TO CORBETT SCHOOL DISTRICT DUE										
42	Oregon Trail Overnight		- 0		1 Student 100		0 0		100 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
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Corbett SD

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
2	Corbett School District				2012-13 Services		2013-14 Services Selected				2013-14 Contracted Services			Total	Total
3					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	Unit Cost	Units Selected	Total Cost	Total District Units	Total District Cost
4															
45	Department of Special Education Services														
46															
47	Early Childhood Evaluation Services 531														
48	531 Service - NOT AVAILABLE IN 2013-14	All			23,253	All or None	0	None	0	0	0	0	-	None	0
49	Functional Living Skills														
50	Functional Living Skills				-	0	1 Student	56,385	0	0	56,385	0	-	-	0
51	Alt. Behavior Placements				-	0	1 Student	93,019	0	0	93,019	0	-	-	0
52	Alt. Behavior Adjustments				-	0				0	0	0	-	-	0
53	Arata Behavioral Health				-	0	1 Student	41,089	0	0	41,089	0	-	-	0
54	Related Services 507/561														
55	Occupational Therapist				0.10	10,951	1 FTE	111,628	0.1	11,163	111,628	0.00	-	0.10	11,163
56	Physical Therapist				0.10	10,951	1 FTE	111,628	0.1	11,163	111,628	0.00	-	0.10	11,163
57	Psychological Services				0.10	10,056	1 FTE	107,820	0.3	32,346	107,820	0.00	-	0.30	32,346
58	Instructional Behavior Specialist				-	0	1 FTE	0	0	0	0	0.00	-	-	0
59	Itinerant Behavioral Educational Assistant				3.43	146,306	1 FTE	47,489	4	189,956	47,489	0.00	-	4.00	189,956
60	Aug. Communication/Assistive Tech. Specialist				-	0	1 FTE	115,154	0	0	115,154	0.00	-	-	0
61	Speech & Language Therapist				1.00	105,678	1 FTE	100,134	0.4	40,054	100,134	0.00	-	0.40	40,054
62															
63	Department of Health & Social Services														
64															
65	719 Hearing	All			1,677	All or None	2,164	All	2,164	2,164	2,164	-	-	All	2,164
66	720 Immunization	All			1,844	All or None	2,052	All	2,052	2,052	2,052	-	-	All	2,052
67	724 School Nursing Services/Special Needs	All			4,281	All or None	5,323	All	5,323	5,323	5,323	-	-	All	5,323
68	722 School Nursing Services/Registered Nurse				0.20	18,604	1 FTE (178 day)	94,142	0.4	37,657	94,142	0.0	-	0.40	37,657
69	723 School Nursing Services/Health Assistant				1,298.00	39,991	Per Hour	31.12	0	0	31.12	0.0	-	-	0
70															
71	Department of Technology Services														
72															
73	Business Applications - Corbett Only	All			18,000	All or None	18,540	All	18,540	18,540	18,540	-	-	All	18,540
74	Network/Internet Services	All			21,927	All or None	30,323	All	30,323	30,323	30,323	-	-	All	30,323
75	Internet - Portland Public Schools Only														
76	Student Applications														
77	Level 1 : SISNet Only	None			0	All or None (ADMw)	11.20	None	0	11.20	11.20	-	-	None	0
78	Level 2 : Level 1 + User Application Support (District)	All			20,527	All or None (ADMw)	16.25	All	24,453	16.25	16.25	-	-	All	24,453
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	0	-	-		0
80	Data Warehouse/Dashboard	All			4,421	All or None (ADMw)	3.50	All	5,267	3.50	3.50	-	-	All	5,267
81	Other Departments														
82	Administrative Support & District-Wide Services														
83	Curriculum Services - School Improvement	All			3,130	ALL	4,283	None	0	4,283	4,283	-	-	None	0
84	Curriculum Services - School Improvement w/ .5 Math Specialist	All				ALL	4,967	All	4,967	4,967	4,967	-	-	All	4,967
85	Home School Notification	All			358	ALL	458	All	458	458	458	-	-	All	458

Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Corbett SD

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
2	Corbett School District				2012-13 Services		2013-14 Services Selected				2013-14 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															
86	Inter-District Delivery System (Pony)				All	380	ALL	489	All	489	489		-	All	489
87	School Closure Network				All	31	ALL	38	All	38	38		-	All	38
88	Sub-Teacher Calling/Registration - CTA Sub System				All	3,569	All or None	3,163	All	3,163	3,163		-	All	3,163
89	SubTracker Maintenance (Annual Cost)				All	4	All or None	5	All	5	5		-	All	5

Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Corbett SD

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W				
2	Corbett School District				2012-13 Services		2013-14 Services Selected				2013-14 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																			
90	Transits, Shared Services & Other																		
91																			
92																			
93	Transits							170,000			170,000								
94	Shared Service					0	Per District									0			
95	ELL (Instruction)					0	Per District		0.10							0			
96	[Shared Service #2]					0	Per District									0			
97	[Shared Service #3]					0	Per District									0			
98	[Shared Service #4]					0	Per District									0			
99																			
100											SubTotal Services (including Transit)		\$641,557			45,520	97.30	517,077.3	
101											Unappropriated Ending Balance		\$26,618						
102											Total Transit:		\$170,000						
103											Max Transit:		\$328,309						
104																			
105																			
106	ESD Direct Support - District MOE Summary																		
107																			
108	2013-2014 Estimate				\$314,121														
109	2012-2013 Actuals				\$383,844														
110	2011-2012 Actuals				\$313,222														
111																			
112																			
113																			

Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
David Douglas SD

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
1	DRAFT : as of 6/16/14 2:00 pm														
2	David Douglas School District		2012-13 Services		2013-14 Services Selected				2013-14 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	2013-14 Available Service Plan Revenue:														
6	2013-14 Service Plan Revenue		\$3,581,865												
7	2012-13 District Unappropriated Ending Balance a/o 9/18/13		\$53,244												
8	ODE Prior Period Adjustment 5/16/2014		\$15,119												
9															
10	Total Service Plan Revenue:		\$3,650,228		Legend: Resolution Program Service Component										
11	Department of Instructional Services														
12	Alpha School 227/247														
13	227 1.0x Slot Cost		8.0	51,200	1 Student	7,360	3	22,080	7,360	0	-	3.0	22,080		
14	227 1.5x Slot Cost		3.0	28,800	1 Student	11,040	2	22,080	11,040	0	-	2.0	22,080		
15	227 2.0x Slot Cost		-	0	1 Student	14,720	0	0	14,720	0	-	-	0		
16	Alpha Middle School (East County Turnaround) 227/247														
17	227 1.0x Slot Cost		-	0	1 Student	7,360	0	0	7,360	0	-	-	0		
18	227 1.5x Slot Cost		-	0	1 Student	11,040	0	0	11,040	0	-	-	0		
19	227 2.0x Slot Cost		-	0	1 Student	14,720	0	0	14,720	0	-	-	0		
20	Curriculum Services 305														
21	305 Classroom Law (1-305-2211-0319)		None	1	All or None	26,072	None	0	26,072	-	-	None	0		
22	305 Support Services (1-305-2210-0111)				FTE	100,000	0	0	100,000	-	-	All	0		
23	305 Positive Behavior Support (1-305-2110-0319)		None	0	All or None	0	None	0	0	-	-	None	0		
24	Incarcerated Youth Program 203														
25	203 Service		None	0	All or None	253,844	None	0	253,844	-	-	None	0		
26	Helensview (Services for Pregnant and Parenting Students) 209/242/251														
27	Phoenix (Pregnant & Parenting Students)		-	0	1 Student	16,836	0	0	16,836	0	-	-	0		
28	R.I.S.E./Trellis: 1.0x Slot Cost		5.0	32,000	1 Student	7,647	4	30,588	7,647	0	-	4.0	30,588		
29	R.I.S.E./Trellis: 1.5x Slot Cost		-	0	1 Student	11,471	1	11,471	11,471	0	-	1.0	11,471		
30	R.I.S.E./Trellis: 2.0x Slot Cost		3.0	38,400	1 Student	15,294	3	45,882	15,294	1	15,294	4.0	61,176		
31	Non-English Speaking Students 301														
32	Arata Creek Social/Emotional Skills 517/564														
33	517 Service		8.0	266,536	1 Student	34,880	6	209,280	34,880	4	139,520	6.0	348,800		
34	Turnaround School (Helensview) 213/255														
35	213 1.0x Slot Cost		-	0	1 Student	7,647	0	0	7,647	0	-	-	0		
36	213 1.5x Slot Cost		-	0	1 Student	11,471	0	0	11,471	0	-	-	0		
37	213 2.0x Slot Cost		-	0	1 Student	15,294	0	0	15,294	0	-	-	0		
38	Outdoor School 651/655/669														
39	Full Outdoor School		-	0	1 Student	380	0	0	380	0	-	-	0		
40	Field Science Experience		-	0	1 Student	215	0	0	215	0	-	-	0		
41	METRO Credit for Student Attending Full or Field Science Outdoor School		-	0	1 Student	-63	0	0	-63	0	-	-	0		
42	Oregon Trail Overnight		-	0	1 Student	100	0	0	100	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
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
David Douglas SD

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
2	David Douglas School District				2012-13 Services		2013-14 Services Selected				2013-14 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															
45	Department of Special Education Services														
46															
47	Early Childhood Evaluation Services 531														
48	531 Service - NOT AVAILABLE IN 2013-14		All		237,653	All or None	0	None	0	0	0	-	-	None	0
49	Functional Living Skills														
50	Functional Living Skills				21.5	1,126,127	1 Student	56,385	15	845,775	56,385	2.0	112,770	17.0	958,545
51	Alt. Behavior Placements				3.0	261,315	1 Student	93,019	3	279,057	93,019	2	139,529	4.5	418,586
52	Alt. Behavior Adjustments				-	0	1 Partial Student		0	0	0	0	-	-	
53	Arata Behavioral Health				3.0	143,346	1 Student	41,089	3	123,267	41,089	0	-	3.0	123,267
54	Related Services 507/561														
55	Occupational Therapist				-	0	1 FTE	111,628	0	0	111,628	0.00	-	-	0
56	Physical Therapist				-	0	1 FTE	111,628	0	0	111,628	0.00	-	-	0
57	Psychological Services				-	0	1 FTE	107,820	0	0	107,820	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	47,489	0	0	47,489	0.00	-	-	0
60	Aug. Communication/Assistive Tech. Specialist				0.2	21,843	1 FTE	115,154	0.2	23,031	115,154	0.00	-	0.2	23,031
61	Speech & Language Therapist				0.4	38,428	1 FTE	100,134	0.4	40,054	100,134	0.00	-	0.4	40,054
62															
63	Department of Health & Social Services														
64															
65	719 Hearing		All			17,142	All or None	19,002	All	19,002	19,002	-	-	All	19,002
66	720 Immunization		All			18,847	All or None	18,021	All	18,021	18,021	-	-	All	18,021
67	724 School Nursing Services/Special Needs		All			43,753	All or None	46,746	All	46,746	46,746	-	-	All	46,746
68	722 School Nursing Services/Registered Nurse				3.6	334,872	1 FTE (178 day)	94,142	3.6	338,912	94,142	0.0	-	3.6	338,912
69	723 School Nursing Services/Health Assistant				-	0	Per Hour	31.12	0	0	31.12	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			224,107	All or None	266,311	All	266,311	266,311	-	-	All	266,311
75	Internet - Portland Public Schools Only														
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			209,794	All or None (ADMw)	16.25	All	214,758	16.25	-	-	All	214,758
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	Data Warehouse/Dashboard		All			45,186	All or None (ADMw)	3.50	All	46,256	3.50	-	-	All	46,256
81	Other Departments														
82	Administrative Support & District-Wide Services														
83	Curriculum Services - School Improvement		All			31,994	ALL	37,615	0	0	37,615	-	-	All	0
84	Curriculum Services - School Improvement w/ .5 Math Specialist		All				ALL	43,619	All	43,619	43,619	-	-	All	43,619
85	Home School Notification		All			3,656	ALL	4,023	All	4,023	4,023	-	-	All	4,023

Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
David Douglas SD

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W		
2	David Douglas School District				2012-13 Services		2013-14 Services Selected				2013-14 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																	
86	Inter-District Delivery System (Pony)				All	3,886	ALL	4,291	All	4,291	4,291		-	All	4,291		
87	School Closure Network				All	320	ALL	335	All	335	335		-	All	335		
88	Sub-Teacher Calling/Registration - CTA Sub System				All	32,916	All or None	32,256	All	32,256	32,256		-	All	32,256		
89	SubTracker Maintenance (Annual Cost)				All	0	All or None	40	None	0	40		-	None	0		

Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
David Douglas SD

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W		
2	David Douglas School District				2012-13 Services		2013-14 Services Selected				2013-14 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																	
90	Transits, Shared Services & Other																
91																	
92																	
93	Transits							885,573			885,573						
94	Shared Service				0		Per District								0		
95	[Shared Service #1]				0		Per District								0		
96	[Shared Service #2]				0		Per District								0		
97	[Shared Service #3]				0		Per District								0		
98	[Shared Service #4]				0		Per District								0		
99																	
100	SubTotal Services (including Transit)										\$3,572,669			407,113	48.7	3,094,208.9	
101																	
102	Unappropriated Ending Balance										\$77,559						
103	Total Transit:										\$885,573						
104	Max Transit:										\$1,790,933						
105																	
106	ESD Direct Support - District MOE Summary																
107																	
108	2013-2014 Estimate				\$1,566,345												
109																	
110	2012-2013 Actuals				\$2,017,364												
111																	
112	2011-2012 Actuals				\$2,007,381												
113																	

Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Gresham-Barlow SD

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
1	DRAFT : as of 6/16/14 2:00 pm														
2	Gresham-Barlow School District			2012-13 Services		2013-14 Services Selected				2013-14 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	2013-14 Available Service Plan Revenue:														
6	2013-14 Service Plan Revenue		\$3,849,407												
7	2012-13 District Unappropriated Ending Balance a/o 9/18/13		\$196,714												
8	ODE Prior Period Adjustment 5/16/2014		\$16,207												
9															
10	Total Service Plan Revenue:		\$4,062,328												
Legend: Resolution Program Service Component															
Department of Instructional Services															
11															
12	Alpha School 227/247														
13	227	1.0x Slot Cost	7.0	44,800	1 Student	7,360	7	51,520	7,360	0	-	7.0	51,520		
14	227	1.5x Slot Cost	-	0	1 Student	11,040	0	0	11,040	0	-	-	0		
15	227	2.0x Slot Cost	2.0	25,600	1 Student	14,720	0	0	14,720	2	29,440	2.0	29,440		
16	Alpha Middle School (East County Turnaround) 227/247														
17	227	1.0x Slot Cost	-	0	1 Student	7,360	0	0	7,360	0	-	-	0		
18	227	1.5x Slot Cost	-	0	1 Student	11,040	0	0	11,040	0	-	-	0		
19	227	2.0x Slot Cost	-	0	1 Student	14,720	0	0	14,720	0	-	-	0		
20	Curriculum Services 305														
21	305	Classroom Law (1-305-2211-0319)	None		1 All or None	26,072	None	0	26,072		-	None	0		
22	305	Support Services (1-305-2210-0111)			FTE	100,000	0	0	100,000		-	All	0		
23	305	Positive Behavior Support (1-305-2110-0319)	None		0 All or None	0	None	0	0		-	None	0		
24	Incarcerated Youth Program 203														
25	203	Service	None		0 All or None	253,844	None	0	253,844		-	None	0		
26	Helensview (Services for Pregnant and Parenting Students) 209/242/251														
27		Phoenix (Pregnant & Parenting Students)	-	0	1 Student	16,836	0	0	16,836	0	-	-	0		
28		R.I.S.E./Trellis: 1.0x Slot Cost	1.0	6,400	1 Student	7,647	0	0	7,647	0	-	-	0		
29		R.I.S.E./Trellis: 1.5x Slot Cost	-	0	1 Student	11,471	0	0	11,471	0	-	-	0		
30		R.I.S.E./Trellis: 2.0x Slot Cost	1.0	12,800	1 Student	15,294	0	0	15,294	0	-	-	0		
31	Non-English Speaking Students 301														
32	Arata Creek Social/Emotional Skills 517/564														
33	517	Service	2.0	66,634	1 Student	34,880	0	0	34,880	4	139,520	4.0	139,520		
34	Turnaround School (Helensview) 213/255														
35	213	1.0x Slot Cost	-	0	1 Student	7,647	0	0	7,647	0	-	-	0		
36	213	1.5x Slot Cost	-	0	1 Student	11,471	0	0	11,471	0	-	-	0		
37	213	2.0x Slot Cost	-	0	1 Student	15,294	0	0	15,294	0	-	-	0		
38	Outdoor School 651/655/669														
39		Full Outdoor School	-	0	1 Student	380	0	0	380	0	-	-	0		
40		Field Science Experience	878.0	172,088	1 Student	215	878	188,770	215	0	-	878.0	188,770		
41		(Credit = \$60/student) ***Note this credit will be adjusted to actual once	878.0	-52,680	1 Student	-63	878	-55,314	-63	0	-	878.0	-55,314		
42		Oregon Trail Overnight	-	0	1 Student	100	0	0	100	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
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Gresham-Barlow SD

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
2	Gresham-Barlow School District				2012-13 Services		2013-14 Services Selected				2013-14 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															
45															
46	Department of Special Education Services														
47	Early Childhood Evaluation Services 531														
48	531 Service - NOT AVAILABLE IN 2013-14			All	255,628	All or None	0	None	0	0	0	-	None	0	
49	Functional Living Skills														
50	Functional Living Skills			37.0	1,937,986	1 Student	56,385	0	0	56,385	0	-	-	0	
51	Alt. Behavior Placements			7.0	609,735	1 Student	93,019	3	279,057	93,019	7	651,133	10.0	930,190	
52	Alt. Behavior Adjustments			-	0				0	0	0	-	-	0	
53	Arata Behavioral Health			1.0	47,782	1 Student	41,089	0	0	41,089	1	41,089	1.0	41,089	
54	Related Services 507/561														
55	Occupational Therapist			-	0	1 FTE	111,628	0	0	111,628	0.00	-	-	0	
56	Physical Therapist			-	0	1 FTE	111,628	0	0	111,628	0.00	-	-	0	
57	Psychological Services			-	0	1 FTE	107,820	0	0	107,820	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	47,489	0	0	47,489	0.00	-	-	0	
60	Aug. Communication/Assistive Tech. Specialist			-	0	1 FTE	115,154	0	0	115,154	0.00	-	-	0	
61	Speech & Language Therapist			-	0	1 FTE	100,134	0	0	100,134	0.00	-	-	0	
62															
63	Department of Health & Social Services														
64															
65	719 Hearing			All	18,438	All or None	20,288	All	20,288	20,288	-	-	All	20,288	
66	720 Immunization			All	20,273	All or None	19,241	All	19,241	19,241	-	-	All	19,241	
67	724 School Nursing Services/Special Needs			All	47,062	All or None	49,910	All	49,910	49,910	-	-	All	49,910	
68	722 School Nursing Services/Registered Nurse			3.9	362,778	1 FTE (178 day)	94,142	5	470,712	94,142	0.0	-	5.0	470,712	
69	723 School Nursing Services/Health Assistant			303.0	9,335	Per Hour	31.12	0	0	31.12	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	241,056	All or None	284,334	All	284,334	284,334	-	-	All	284,334	
75	Internet - Portland Public Schools Only														
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	225,661	All or None (ADMw)	16.25	All	229,291	16.25			All	229,291	
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	Data Warehouse/Dashboard			All	48,604	All or None (ADMw)	3.50	All	49,386	3.50			All	49,386	
81	Other Departments														
82	Administrative Support & District-Wide Services														
83	Curriculum Services - School Improvement			All	34,414	ALL	40,160	None	0	40,160	-	-	None	0	
84	Curriculum Services - School Improvement w/ .5 Math Specialist			All		ALL	46,571	All	46,571	46,571	-	-	All	46,571	
85	Home School Notification			All	3,932	ALL	4,296	All	4,296	4,296	-	-	All	4,296	
86	Inter-District Delivery System (Pony)			All	4,179	ALL	4,582	All	4,582	4,582	-	-	All	4,582	

**Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Gresham-Barlow SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
2	Gresham-Barlow School District				2012-13 Services		2013-14 Services Selected				2013-14 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															
87	School Closure Network				All	344	ALL	358	All	358	358		-	All	358
88	Sub-Teacher Calling/Registration - CTA Sub System				All	44,246	All or None	41,905	All	41,905	41,905		-	All	41,905
89	SubTracker Maintenance (Annual Cost)				None	0	All or None	43	None	0	43		-	None	0

Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Gresham-Barlow SD

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W	
2	Gresham-Barlow School District				2012-13 Services		2013-14 Services Selected				2013-14 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																
90	Transits, Shared Services & Other															
91																
92																
93	Transits							2,147,667		2,147,667						
94	Shared Service			0	Per District										0	
95	Prior year Transit adjustment			0	Per District	186,038				186,038					186,038	
96	[Shared Service #2]			0	Per District										0	
97	[Shared Service #3]			0	Per District										0	
98	[Shared Service #4]			0	Per District										0	
99																
100	SubTotal Services (including Transit)										\$4,018,611			861,182	1,785.0	2,732,125.7
101	Unappropriated Ending Balance										\$43,718					
102	Total Transit:										\$2,333,705					
103	Max Transit:										\$2,117,174					
104																
105																
106	ESD Direct Support - District MOE Summary															
107																
108	2013-2014 Estimate					\$279,057										
109	2012-2013 Actuals					\$1,946,326										
110	2011-2012 Actuals					\$1,885,572										
111																
112																
113																

Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Parkrose SD

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
1	DRAFT : as of 6/16/14 2:00 pm														
2	Parkrose School District				2012-13 Services		2013-14 Services Selected				2013-14 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	2013-14 Available Service Plan Revenue:														
6	2013-14 Service Plan Revenue		\$1,092,948												
7	2012-13 District Unappropriated Ending Balance a/o 9/18/13		-\$2,866												
8	ODE Prior Period Adjustment 5/16/2014		\$4,798												
9															
10	Total Service Plan Revenue:		\$1,094,880		Legend: Resolution Program Service Component										
11	Department of Instructional Services														
12	Alpha School 227/247														
13	227 1.0x Slot Cost		-	0	1 Student	7,360	0	0	7,360	0	-	-	-	0	
14	227 1.5x Slot Cost		-	0	1 Student	11,040	0	0	11,040	0	-	-	-	0	
15	227 2.0x Slot Cost		1.0	12,800	1 Student	14,720	0	0	14,720	1	14,720	1.0	14,720		
16	Alpha Middle School (East County Turnaround) 227/247														
17	227 1.0x Slot Cost		-	0	1 Student	7,360	0	0	7,360	0	-	-	-	0	
18	227 1.5x Slot Cost		-	0	1 Student	11,040	0	0	11,040	0	-	-	-	0	
19	227 2.0x Slot Cost		-	0	1 Student	14,720	0	0	14,720	0	-	-	-	0	
20	Curriculum Services 305														
21	305 Classroom Law (1-305-2211-0319)		None		1	All or None	26,072	None	0	26,072	-	None	0		
22	305 Support Services (1-305-2210-0111)					FTE	100,000	0	0	100,000	-	All	0		
23	305 Positive Behavior Support (1-305-2110-0319)		None		0	All or None	0	None	0	0	-	None	0		
24	Incarcerated Youth Program 203														
25	203 Service		All		62,500	All or None	63,461	All	63,461	63,461	-	All	63,461		
26	Helensview (Services for Pregnant and Parenting Students) 209/242/251														
27	Phoenix (Pregnant & Parenting Students)		-	0	1 Student	16,836	0	0	16,836	3	50,508	3.0	50,508		
28	R.I.S.E./Trellis: 1.0x Slot Cost		-	0	1 Student	7,647	0	0	7,647	1	7,647	1.0	7,647		
29	R.I.S.E./Trellis: 1.5x Slot Cost		-	0	1 Student	11,471	0	0	11,471	0	-	-	0		
30	R.I.S.E./Trellis: 2.0x Slot Cost		2.0	25,600	1 Student	15,294	2	30,588	15,294	2	30,588	4.0	61,176		
31	Non-English Speaking Students 301														
32	Arata Creek Social/Emotional Skills 517/564														
33	517 Service		3.0	99,951	1 Student	34,880	0	0	34,880	6	209,280	6.0	209,280		
34	Turnaround School (Helensview) 213/255														
35	213 1.0x Slot Cost		-	0	1 Student	7,647	0	0	7,647	0	-	-	0		
36	213 1.5x Slot Cost		-	0	1 Student	11,471	0	0	11,471	0	-	-	0		
37	213 2.0x Slot Cost		-	0	1 Student	15,294	0	0	15,294	0	-	-	0		
38	Outdoor School 651/655/669														
39	Full Outdoor School		-	0	1 Student	380	0	0	380	0	-	-	0		
40	Field Science Experience		-	0	1 Student	215	0	0	215	0	-	-	0		
41	METRO Credit for Student Attending Full or Field Science Outdoor School		-	0	1 Student	-63	0	0	-63	0	-	-	0		
42	Oregon Trail Overnight		-	0	1 Student	100	0	0	100	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
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Parkrose SD

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W	
2	Parkrose School District				2012-13 Services		2013-14 Services Selected				2013-14 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	Department of Special Education Services															
46																
47	Early Childhood Evaluation Services 531															
48	531 Service - NOT AVAILABLE IN 2013-14	All			79,267		All or None	0	None	0		0		-	None	0
49	Functional Living Skills															
50	Functional Living Skills				9.0	471,402	1 Student	56,385	10	563,850	56,385	0	-	10.0	563,850	
51	Alt. Behavior Placements				1.0	87,105	1 Student	93,019	2	186,038	93,019	0	-	2.0	186,038	
52	Alt. Behavior Adjustments				-	0			0	0	0	0				
53	Arata Behavioral Health				-	0	1 Student	41,089	0	0	41,089	0	-	-	0	
54	Related Services 507/561															
55	Occupational Therapist				-	0	1 FTE	111,628	0	0	111,628	0.00	-	-	0	
56	Physical Therapist				-	0	1 FTE	111,628	0	0	111,628	0.00	-	-	0	
57	Psychological Services				-	0	1 FTE	107,820	0	0	107,820	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	47,489	0	0	47,489	0.00	-	-	0	
60	Aug. Communication/Assistive Tech. Specialist				0.4	43,686	1 FTE	115,154	0.4	46,062	115,154	0.00	-	0.4	46,062	
61	Speech & Language Therapist				-	0	1 FTE	100,134	0	0	100,134	0.00	-	-	0	
62																
63	Department of Health & Social Services															
64																
65	719 Hearing	All				5,718	All or None	5,798	All	5,798	5,798		-	All	5,798	
66	720 Immunization	All				6,286	All or None	5,499	All	5,499	5,499		-	All	5,499	
67	724 School Nursing Services/Special Needs	All				14,593	All or None	14,264	All	14,264	14,264		-	All	14,264	
68	722 School Nursing Services/Registered Nurse				1.0	93,020	1 FTE (178 day)	94,142	1	94,142	94,142	0.0	-	1.0	94,142	
69	723 School Nursing Services/Health Assistant				-	0	Per Hour	31.12	0	0	31.12	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				74,749	All or None	81,261	All	81,261	81,261		-	All	81,261	
75	Internet - Portland Public Schools Only															
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				69,975	All or None (ADMw)	16.25	All	65,530	16.25			All	65,530	
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	Data Warehouse/Dashboard	All				15,072	All or None (ADMw)	3.50	All	14,114	3.50			All	14,114	
81	Other Departments															
82	Administrative Support & District-Wide Services															
83	Curriculum Services - School Improvement	All				10,672	ALL	11,478	None	0	11,478		-	None	0	
84	Curriculum Services - School Improvement w/ .5 Math Specialist	All					ALL	13,310	All	13,310	13,310		-	All	13,310	
85	Home School Notification	All				1,219	ALL	1,228	All	1,228	1,228		-	All	1,228	

Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Parkrose SD

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
2	Parkrose School District				2012-13 Services		2013-14 Services Selected				2013-14 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															
86	Inter-District Delivery System (Pony)				None	0	ALL	1,309	None	0	1,309		-	None	0
87	School Closure Network				All	107	ALL	102	All	102	102		-	All	102
88	Sub-Teacher Calling/Registration - CTA Sub System				All	9,541	All or None	9,203	All	9,203	9,203		-	All	9,203
89	SubTracker Maintenance (Annual Cost)				All	0	All or None	12	None	0	12		-	None	0

**Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Parkrose SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W				
2	Parkrose School District				2012-13 Services		2013-14 Services Selected				2013-14 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																			
90	Transits, Shared Services & Other																		
91																			
92																			
93	Transits							0			0								
94	Shared Service					0	Per District									0			
95	[Shared Service #1] (VoIP Services)					5,675	Per District	5,675	0		0					0			
96	[Shared Service #2]					0	Per District									0			
97	[Shared Service #3]					0	Per District									0			
98	[Shared Service #4]					0	Per District									0			
99																			
100											SubTotal Services (including Transit)		\$1,194,449			312,743	28.4	1,507,192.2	
101											Unappropriated Ending Balance		-\$99,569						
102											Total Transit:		\$0						
103											Max Transit:		\$546,474						
104																			
105																			
106	ESD Direct Support - District MOE Summary																		
107																			
108					2013-2014 Estimate				\$826,538										
109					2012-2013 Actuals				\$747,467										
110	2011-2012 Actuals				\$679,956														
111																			
112																			
113																			

Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Portland Public SD

	A	B	C	D	E	F	H	I	J	K	M	N	Q	R	S	V	W
1	DRAFT : as of 6/16/14 2:00 pm																
2	Portland Public Schools																
3					2012-13 Services		2013-14 Services Selected				12 Shared Ser		2013-14 Contracted Services				
4					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	ESD Name	Total Cost	Unit Cost	Units Selected	Total Cost	Total District Units	Total District Cost
5	2013-14 Available Service Plan Revenue:																
6	2013-14 Service Plan Revenue				\$14,744,542												
7	2012-13 District Unappropriated Ending Balance a/o 9/18/13				\$362,444												
8	ODE Prior Period Adjustment 5/16/2014				\$62,040												
9																	
10	Total Service Plan Revenue:				\$15,169,026												
<i>Legend: Resolution Program Service Component</i>																	
Department of Instructional Services																	
11																	
12	Alpha School 227/247																
13	227	1.0x Slot Cost	-	0	1 Student	7,360	0	0	0			7,360	0	-	-	0	
14	227	1.5x Slot Cost	-	0	1 Student	11,040	0	0	0			11,040	0	-	-	0	
15	227	2.0x Slot Cost	-	0	1 Student	14,720	0	0	0			14,720	0	-	-	0	
16	Alpha Middle School (East County Turnaround) 227/247																
17	227	1.0x Slot Cost	-	0	1 Student	7,360	0	0	0			7,360	0	-	-	0	
18	227	1.5x Slot Cost	-	0	1 Student	11,040	0	0	0			11,040	0	-	-	0	
19	227	2.0x Slot Cost	-	0	1 Student	14,720	0	0	0			14,720	0	-	-	0	
20	Curriculum Services 305																
21	305	Classroom Law (1-305-2211-0319)	All		1	All or None	25,796	All	25,796			25,796		-	All	25,796	
22	305	Support Services (1-305-2210-0111)				FTE	100,000	0	0			100,000		-	All	0	
23	305	Positive Behavior Support (1-305-2110-0319)	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	190,383	All	190,383			190,383		-	All	190,383	
26	Helensview (Services for Pregnant and Parenting Students) 209/242/251																
27		Phoenix (Pregnant & Parenting Students)	30.0	455,940	1 Student	16,836	30	505,080			16,836	0	-	30.0	505,080		
28		R.I.S.E./Trellis: 1.0x Slot Cost	-	0	1 Student	7,647	0	0	0			7,647	0	-	-	0	
29		R.I.S.E./Trellis: 1.5x Slot Cost	-	0	1 Student	11,471	0	0	0			11,471	0	-	-	0	
30		R.I.S.E./Trellis: 2.0x Slot Cost	-	0	1 Student	15,294	0	0	0			15,294	0	-	-	0	
31	Non-English Speaking Students 301																
32	Arata Creek Social/Emotional Skills 517/564																
33	517	Service	-	0	1 Student	34,880	0	0	0			34,880	0	-	-	0	
34	Turnaround School (Helensview) 213/255																
35	213	1.0x Slot Cost	78.0	499,200	1 Student	7,647	78	596,466			7,647	0	-	78.0	596,466		
36	213	1.5x Slot Cost	-	0	1 Student	11,471	0	0	0			11,471	0	-	-	0	
37	213	2.0x Slot Cost	-	0	1 Student	15,294	0	0	0			15,294	0	-	-	0	
38	Outdoor School 651/655/669																
39		Full Outdoor School	-	0	1 Student	380	0	0	0			380	0	-	-	0	
40		Field Science Experience	3,822.0	749,112	1 Student	215	0	0	0			215	3,822	821,730	3,822.0	821,730	
41		(Credit = \$60/student) ***Note this credit will be adjusted to actual once	3,822.0	-229,320	1 Student	-63	0	0	0			-63	3,822	(240,786)	3,822.0	-240,786	
42		Oregon Trail Overnight	-	0	1 Student	100	0	0	0			100	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
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Portland Public SD

	A	B	C	D	E	F	H	I	J	K	M	N	Q	R	S	V	W	
2	Portland Public Schools				2012-13 Services		2013-14 Services Selected				12 Shared Ser		2013-14 Contracted Services					
3					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	ESD Name	Total Cost	Unit Cost	Units Selected	Total Cost	Total District Units	Total District Cost	
4																		
45	Department of Special Education Services																	
46																		
47	Early Childhood Evaluation Services 531																	
48	531 Service - NOT AVAILABLE IN 2013-14				None	0	All or None	0	None	0			0	-		None	0	
49	Functional Living Skills																	
50	Functional Living Skills				5.0	261,890	1 Student	56,385	3	169,155			56,385	0	-	3.0	169,155	
51	Alt. Behavior Placements				11.0	958,155	1 Student	93,019	13	1,209,247			93,019	0	-	13.0	1,209,247	
52	Alt. Behavior Adjustments				-	0				0			0	0				
53	Arata Behavioral Health				1.0	47,782	1 Student	41,089	1	41,089			41,089	0	-	1.0	41,089	
54	Related Services 507/561																	
55	Occupational Therapist				-	0	1 FTE	111,628		0			111,628	0.00	-		0	
56	Physical Therapist				-	0	1 FTE	111,628		0			111,628	0.00	-		0	
57	Psychological Services				-	0	1 FTE	107,820		0			107,820	0.00	-		0	
58	Instructional Behavior Specialist				-	0	1 FTE	0		0			0	0.00	-		0	
59	Itinerant Behavioral Educational Assistant				-	0	1 FTE	47,489		0			47,489	0.00	-		0	
60	Aug. Communication/Assistive Tech. Specialist				-	0	1 FTE	115,154		0			115,154	0.00	-		0	
61	Speech & Language Therapist				-	0	1 FTE	100,134		0			100,134	0.00	-		0	
62																		
63	Department of Health & Social Services																	
64																		
65	719 Hearing				All	71,720	All or None	78,222	All	78,222			78,222	-		All	78,222	
66	720 Immunization				All	78,854	All or None	74,183	All	74,183			74,183	-		All	74,183	
67	724 School Nursing Services/Special Needs				All	183,057	All or None	192,428	All	192,428			192,428	-		All	192,428	
68	722 School Nursing Services/Registered Nurse				33.1	3,078,962	1 FTE (178 day)	94,142	33.1	3,116,112			94,142	0.0	-	33.1	3,116,112	
69	723 School Nursing Services/Health Assistant				-	0	Per Hour	31.12		0			31.12	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				None	0	All or None	1,096,255	None	0			1,096,255	-		None	0	
75	Internet - Portland Public Schools Only							99,000		99,000								
76	Student Applications									0								
77	Level 1 : SISNet Only				All	604,973	All or None (ADMW)	11.20	All	609,307			11.20			All	609,307	
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	Data Warehouse/Dashboard				None	0	All or None (ADMW)	3.50	None	0			3.50			None	0	
81	Other Departments																	
82	Administrative Support & District-Wide Services																	
83	Curriculum Services - School Improvement				All	133,860	ALL	154,839	None	0			154,839	-		None	0	
84	Curriculum Services - School Improvement w/ .5 Math Specialist				All		ALL	179,557	All	179,557			179,557	-		All	179,557	
85	Home School Notification				All	15,295	ALL	16,562	All	16,562			16,562	-		All	16,562	
86	Inter-District Delivery System (Pony)				All	16,257	ALL	17,665	All	17,665			17,665	-		All	17,665	
87	School Closure Network				All	1,339	ALL	1,379	All	1,379			1,379	-		All	1,379	

Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Portland Public SD

	A	B	C	D	E	F	H	I	J	K	M	N	Q	R	S	V	W
2	Portland Public Schools				2012-13 Services		2013-14 Services Selected				12 Shared Ser		2013-14 Contracted Services				
3					Use	Total Cost	Unit	Unit Cost	Units Selected	Total Cost	ESD Name	Total Cost	Unit Cost	Units Selected	Total Cost	Total District Units	Total District Cost
4																	
88	Sub-Teacher Calling/Registration - CTA Sub System				None	0	All or None	0	None	0			-		-	None	0
89	SubTracker Maintenance (Annual Cost)				All	0	All or None	165	None	0			165		-	None	0

**Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Portland Public SD**

	A	B	C	D	E	F	H	I	J	K	M	N	Q	R	S	V	W
2					2012-13 Services		2013-14 Services Selected				12 Shared Ser		2013-14 Contracted Services				
3		Portland Public Schools				Total		Unit	Units	Total	ESD	Total	Unit	Units	Total	Total	Total
4					Use	Cost	Unit	Cost	Selected	Cost	Name	Cost	Cost	Selected	Cost	District Units	District Cost
90																	
91																	
92																	
93		Transits						7,616,690		7,616,690							
94		Shared Service			0		Per District										0
95		[Shared Service #1]			0		Per District										0
96		[Shared Service #2]			0		Per District										0
97		[Shared Service #3]			0		Per District										0
98		[Shared Service #4]			0		Per District										0
99																	
100										SubTotal Services (including Transit)		14,738,320		0		580,944	7,603,574
101																	
102										Unappropriated Ending Balance		430,706					
103										Total Transit:		\$7,616,690					
104										Max Transit:		\$7,662,739					
105																	
106		ESD Direct Support - District MOE Summary															
107																	
108		2013-2014 Estimate				\$1,419,491											
109																	
110		2012-2013 Actuals				\$1,064,006											
111																	
112		2011-2012 Actuals				\$1,307,585											
113																	

Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Reynolds SD

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
1	DRAFT : as of 6/16/14 2:00 pm														
2	Reynolds School District			2012-13 Services		2013-14 Services Selected				2013-14 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	2013-14 Available Service Plan Revenue:														
6	2013-14 Service Plan Revenue		\$3,987,924												
7	2012-13 District Unappropriated Ending Balance a/o 9/18/13		\$329,839												
8	ODE Prior Period Adjustment 5/16/2014		\$16,393												
9															
10	Total Service Plan Revenue:		\$4,334,155												
Legend: Resolution Program Service Component															
Department of Instructional Services															
11															
12	Alpha School 227/247														
13	227 1.0x Slot Cost		-	0	1 Student	7,360	0	0	7,360	0	-	-	-	0	
14	227 1.5x Slot Cost		-	0	1 Student	11,040	0	0	11,040	0	-	-	-	0	
15	227 2.0x Slot Cost		-	0	1 Student	14,720	0	0	14,720	0	-	-	-	0	
16	Alpha Middle School (East County Turnaround) 227/247														
17	227 1.0x Slot Cost		-	0	1 Student	7,360	0	0	7,360	0	-	-	-	0	
18	227 1.5x Slot Cost		-	0	1 Student	11,040	0	0	11,040	0	-	-	-	0	
19	227 2.0x Slot Cost		-	0	1 Student	14,720	0	0	14,720	0	-	-	-	0	
20	Curriculum Services 305														
21	305 Classroom Law (1-305-2211-0319)		None	1	All or None	26,072	None	0	26,072	-	-	None	0		
22	305 Support Services (1-305-2210-0111)				FTE	100,000	0	0	100,000	-	-	All	0		
23	305 Positive Behavior Support (1-305-2110-0319)		None	0	All or None	0	None	0	0	-	-	None	0		
24	Incarcerated Youth Program 203														
25	203 Service		None	0	All or None	253,844	None	0	253,844	-	-	None	0		
26	Helensview (Services for Pregnant and Parenting Students) 209/242/251														
27	Phoenix (Pregnant & Parenting Students)		-	0	1 Student	16,836	0	0	16,836	0	-	-	-	0	
28	R.I.S.E./Trellis: 1.0x Slot Cost		-	0	1 Student	7,647	0	0	7,647	0	-	-	-	0	
29	R.I.S.E./Trellis: 1.5x Slot Cost		-	0	1 Student	11,471	0	0	11,471	0	-	-	-	0	
30	R.I.S.E./Trellis: 2.0x Slot Cost		-	0	1 Student	15,294	0	0	15,294	0	-	-	-	0	
31	Non-English Speaking Students 301														
32	Arata Creek Social/Emotional Skills 517/564														
33	517 Service		9.0	299,853	1 Student	34,880	7	244,160	34,880	0	-	7.0	244,160		
34	Turnaround School (Helensview) 213/255														
35	213 1.0x Slot Cost		-	0	1 Student	7,647	0	0	7,647	0	-	-	-	0	
36	213 1.5x Slot Cost		-	0	1 Student	11,471	0	0	11,471	0	-	-	-	0	
37	213 2.0x Slot Cost		-	0	1 Student	15,294	0	0	15,294	0	-	-	-	0	
38	Outdoor School 651/655/669														
39	Full Outdoor School		-	0	1 Student	380	0	0	380	0	-	-	-	0	
40	Field Science Experience		-	0	1 Student	215	0	0	215	0	-	-	-	0	
41	(Credit = \$60/student) ***Note this credit will be adjusted to actual once		-	0	1 Student	-63	0	0	-63	0	-	-	-	0	
42	Oregon Trail Overnight		-	0	1 Student	100	0	0	100	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
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Reynolds SD

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
2	Reynolds School District				2012-13 Services		2013-14 Services Selected				2013-14 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	Department of Special Education Services														
46															
47	Early Childhood Evaluation Services 531														
48	531 Service - NOT AVAILABLE IN 2013-14				None	0	All or None	0	None	0	0		-	None	0
49	Functional Living Skills														
50	Functional Living Skills				23.0	1,204,694	1 Student	56,385	15	845,775	56,385	0	-	15.0	845,775
51	Alt. Behavior Placements				9.0	783,945	1 Student	93,019	8	744,152	93,019	0	-	8.0	744,152
52	Alt. Behavior Adjustments				-	0		0		0	0	0	-		
53	Arata Behavioral Health				1.0	47,782	1 Student	41,089	1	41,089	41,089	0	-	1.0	41,089
54	Related Services 507/561														
55	Occupational Therapist				-	0	1 FTE	111,628		0	111,628	0.00	-	-	0
56	Physical Therapist				-	0	1 FTE	111,628		0	111,628	0.00	-	-	0
57	Psychological Services				-	0	1 FTE	107,820		0	107,820	0.00	-	-	0
58	Instructional Behavior Specialist				-	0	1 FTE	0		0	0	0.00	-	-	0
59	Itinerant Behavioral Educational Assistant*				-	0	1 FTE	47,489		0	47,489	0.00	-	-	0
60	Aug. Communication/Assistive Tech. Specialist				-	0	1 FTE	115,154		0	115,154	0.00	-	-	0
61	Speech & Language Therapist				-	0	1 FTE	100,134		0	100,134	0.00	-	-	0
62															
63	Department of Health & Social Services														
64															
65	719 Hearing				All	18,916	All or None	21,157	All	21,157	21,157		-	All	21,157
66	720 Immunization				All	20,798	All or None	20,064	All	20,064	20,064		-	All	20,064
67	724 School Nursing Services/Special Needs				All	48,281	All or None	52,045	All	52,045	52,045		-	All	52,045
68	722 School Nursing Services/Registered Nurse				4.0	372,080	1 FTE (178 day)	94,142	4	376,569	94,142	0.0	-	4.0	376,569
69	723 School Nursing Services/Health Assistant				-	0	Per Hour	31.12	0	0	31.12	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	247,300	All or None	296,502	All	296,502	296,502		-	All	296,502
75	Internet - Portland Public Schools Only														
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	231,506	All or None (ADMw)	16.25	All	239,104	16.25			All	239,104
79	Level 2a: Level 1 + User Appl. Support (District) Edupoint Maint. Prepay Credit 2012-13 - 2016-17				N/A				None						0
80	Data Warehouse/Dashboard				All	49,863	All or None (ADMw)	3.50	All	51,499	3.50			All	51,499
81	Other Departments														
82	Administrative Support & District-Wide Services														
83	Curriculum Services - School Improvement				All	35,305	ALL	41,879	All	41,879	41,879		-	All	41,879
84	Curriculum Services - School Improvement w/ .5 Math Specialist				All		ALL	48,564	All	48,564	48,564		-	All	48,564
85	Home School Notification				All	4,034	ALL	4,480	All	4,480	4,480		-	All	4,480
86	Inter-District Delivery System (Pony)				All	4,288	ALL	4,778	All	4,778	4,778		-	All	4,778

**Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Reynolds SD**

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
2	Reynolds School District				2012-13 Services		2013-14 Services Selected				2013-14 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															
87	School Closure Network				All	353	ALL	373	All	373	373		-	All	373
88	Sub-Teacher Calling/Registration - CTA Sub System				All	54,114	All or None	51,509	All	51,509	51,509		-	All	51,509
89	SubTracker Maintenance (Annual Cost)				None	0	All or None	45	None	0	45		-	None	0

Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Reynolds SD

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W		
2	Reynolds School District				2012-13 Services		2013-14 Services Selected				2013-14 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																	
90	<i>Transits, Shared Services & Other</i>																
91																	
92																	
93	Transits								1,125,989		1,125,989					1,125,989	
94	Shared Service					0	Per District									0	
95	[Shared Service #1]					0	Per District									0	
96	[Shared Service #2]					0	Per District									0	
97	[Shared Service #3]					0	Per District									0	
98	[Shared Service #4]					0	Per District									0	
99																	
100	SubTotal Services (including Transit)										\$4,209,688			-	35.0	4,209,688.3	
101																	
102																	
103																	
104																	
105																	
106	ESD Direct Support - District MOE Summary																
107																	
108	2013-2014 Estimate					\$1,875,176											
109																	
110	2012-2013 Actuals					\$2,172,242											
111																	
112	2011-2012 Actuals					\$2,846,360											
113																	

Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Riverdale SD

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
1	DRAFT : as of 6/16/14 2:00 pm														
2	Riverdale School District		2012-13 Services		2013-14 Services Selected				2013-14 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	2013-14 Available Service Plan Revenue:														
6	2013-14 Service Plan Revenue		\$254,347												
7	2012-13 District Unappropriated Ending Balance a/o 9/18/13		\$38,489												
8	ODE Prior Period Adjustment 5/16/2014		\$1,087												
9															
10	Total Service Plan Revenue:		\$293,922												
Legend: Resolution Program Service Component															
11	Department of Instructional Services														
12	Alpha School 227/247														
13	227 1.0x Slot Cost		-	0	1 Student	7,360	0	0	7,360	0	-	-	-	0	
14	227 1.5x Slot Cost		-	0	1 Student	11,040	0	0	11,040	0	-	-	-	0	
15	227 2.0x Slot Cost		-	0	1 Student	14,720	0	0	14,720	0	-	-	-	0	
16	Alpha Middle School (East County Turnaround) 227/247														
17	227 1.0x Slot Cost		-	0	1 Student	7,360	0	0	7,360	0	-	-	-	0	
18	227 1.5x Slot Cost		-	0	1 Student	11,040	0	0	11,040	0	-	-	-	0	
19	227 2.0x Slot Cost		-	0	1 Student	14,720	0	0	14,720	0	-	-	-	0	
20	Curriculum Services 305														
21	305 Classroom Law (1-305-2211-0319)		All	1	All or None	276	All	276	276	-	-	All	276		
22	305 Support Services (1-305-2210-0111)				FTE	100,000	0	0	100,000	-	-	All	0		
23	305 Positive Behavior Support (1-305-2110-0319)		None	0	All or None	0	None	0	0	-	-	None	0		
24	Incarcerated Youth Program 203														
25	203 Service		None	0	All or None	253,844	None	0	253,844	-	-	None	0		
26	Helensview (Services for Pregnant and Parenting Students) 209/242/251														
27	Phoenix (Pregnant & Parenting Students)		-	0	1 Student	16,836	0	0	16,836	0	-	-	-	0	
28	R.I.S.E./Trellis: 1.0x Slot Cost		-	0	1 Student	7,647	0	0	7,647	0	-	-	-	0	
29	R.I.S.E./Trellis: 1.5x Slot Cost		-	0	1 Student	11,471	0	0	11,471	0	-	-	-	0	
30	R.I.S.E./Trellis: 2.0x Slot Cost		-	0	1 Student	15,294	0	0	15,294	0	-	-	-	0	
31	Non-English Speaking Students 301														
32	Arata Creek Social/Emotional Skills 517/564														
33	517 Service		-	0	1 Student	34,880	0	0	34,880	0	-	-	-	0	
34	Turnaround School (Helensview) 213/255														
35	213 1.0x Slot Cost		-	0	1 Student	7,647	0	0	7,647	0	-	-	-	0	
36	213 1.5x Slot Cost		-	0	1 Student	11,471	0	0	11,471	0	-	-	-	0	
37	213 2.0x Slot Cost		-	0	1 Student	15,294	0	0	15,294	0	-	-	-	0	
38	Outdoor School 651/655/669														
39	Full Outdoor School		46.0	17,020	1 Student	380	46	17,480	380	0	-	46.0	17,480		
40	Field Science Experience		-	0	1 Student	215	0	0	215	0	-	-	0		
41	METRO Credit for Student Attending Full or Field Science Outdoor		46.0	-2,760	1 Student	-63	46	-2,898	-63	0	-	46.0	-2,898		
42	Oregon Trail Overnight		72.0	6,840	1 Student	100	72	7,200	100	0	-	72.0	7,200		
43	Attendance/Counseling Service 215														
44	215 Service		None	0	All or None	0	None	0	0	-	-	None	0		

Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Riverdale SD

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
2	Riverdale School District				2012-13 Services		2013-14 Services Selected				2013-14 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															
45	Department of Special Education Services														
46															
47	Early Childhood Evaluation Services 531														
48	531 Service - NOT AVAILABLE IN 2013-14				None	0	All or None	0	None	0	0	0	-	None	0
49	Functional Living Skills														
50	Functional Living Skills				-	0	1 Student	56,385	0	0	56,385	0	-	-	0
51	Alt. Behavior Placements				-	0	1 Student	93,019	0	0	93,019	0	-	-	0
52	Alt. Behavior Adjustments				-	0			0	0	0	0	-	-	0
53	Arata Behavioral Health				-	0	1 Student	41,089	0	0	41,089	0	-	-	0
54	Related Services 507/561														
55	Occupational Therapist				0.1	10,951	1 FTE	111,628	0.1	11,163	111,628	0.00	-	0.1	11,163
56	Physical Therapist				-	0	1 FTE	111,628	0	0	111,628	0.00	-	-	0
57	Psychological Services				0.3	25,141	1 FTE	107,820	0.25	26,955	107,820	0.00	-	0.25	26,955
58	Instructional Behavior Specialist				-	0	1 FTE	0	0	0	0	0.00	-	-	0
59	Itinerant Behavioral Educational Assistant				-	0	1 FTE	47,489	0	0	47,489	0.00	-	-	0
60	Aug. Communication/Assistive Tech. Specialist				-	0	1 FTE	115,154	0	0	115,154	0.02	2,695	0.02	2,695
61	Speech & Language Therapist				0.7	67,250	1 FTE	100,134	0.7	70,094	100,134	0.00	-	0.7	70,094
62															
63	Department of Health & Social Services														
64															
65	719 Hearing				All	765	All or None	838	All	838	838	-	-	All	838
66	720 Immunization				All	841	All or None	795	All	795	795	-	-	All	795
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	27,906	1 FTE (178 day)	94,142	0.3	28,243	94,142	0.0	-	0.3	28,243
69	723 School Nursing Services/Health Assistant				-	0	Per Hour	31.12	0	0	31.12	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	9,999	All or None	11,746	All	11,746	11,746	-	-	All	11,746
75	Internet - Portland Public Schools Only														
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	9,360	All or None (ADMw)	16.25	All	9,472	16.25	-	-	All	9,472
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	Data Warehouse/Dashboard				All	2,016	All or None (ADMw)	3.50	All	2,040	3.50	-	-	All	2,040
81	Other Departments														
82	Administrative Support & District-Wide Services														
83	Curriculum Services - School Improvement				All	1,427	ALL	1,659	None	0	1,659	-	-	None	0
84	Curriculum Services - School Improvement w/ .5 Math Specialist				All		ALL	1,924	None	0	1,924	-	-	None	0

Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Riverdale SD

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W
2	Riverdale School District				2012-13 Services		2013-14 Services Selected				2013-14 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															
85	Home School Notification				All	163	ALL	177	All	177	177		-	All	177
86	Inter-District Delivery System (Pony)				All	173	ALL	189	All	189	189		-	All	189
87	School Closure Network				All	14	ALL	15	All	15	15		-	All	15
88	Sub-Teacher Calling/Registration - CTA Sub System				All	1,911	All or None	1,901	All	1,901	1,901		-	All	1,901
89	SubTracker Maintenance (Annual Cost)				All	0	All or None	2	None	0	2		-	None	0

Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
Riverdale SD

	A	B	C	D	E	F	H	I	J	K	Q	R	S	V	W			
2	Riverdale School District				2012-13 Services		2013-14 Services Selected				2013-14 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																		
90	Transits, Shared Services & Other																	
91																		
92																		
93	Transits								0		0							
94	Riverdale/NWRES D Cascade School Improvement					4,324	Per District		4,324		4,324					4,324		
95	[Shared Service #1]					0	Per District									0		
96	[Shared Service #2]					0	Per District									0		
97	[Shared Service #3]					0	Per District									0		
98	[Shared Service #4]					0	Per District									0		
99																		
100											SubTotal Services (including Transit)		\$190,010			2,695	165.4	192,704.3
101											Unappropriated Ending Balance		\$103,912					
102											Total Transit:		\$4,324					
103											Max Transit:		\$127,173					
104																		
105																		
106	ESD Direct Support - District MOE Summary																	
107																		
108	2013-2014 Estimate					\$108,212												
109	2012-2013 Actuals					\$117,356												
110	2011-2012 Actuals					\$116,092												
111																		
112																		
113																		

Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
District Summary

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	DRAFT : as of 6/16/14 2:00 pm					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	2013-14 Available Service Plan Revenue:															
6	2013-14 Service Plan Revenue				\$ 2,037,821	\$ 656,617	\$ 3,581,865	\$ 3,849,407	\$ 1,092,948	\$ 14,744,542	\$ 3,987,924	\$ 254,347	\$ 30,205,472			
7	2012-13 District Unappropriated Ending Balance a/o 9/18/13				76,290	8,900	53,244	196,714	(2,866)	362,444	329,839	38,489	1,063,054			
8	ODE Prior Period Adjustment 5/16/2014				8,750	2,659	15,119	16,207	4,798	62,040	16,393	1,087	127,052			
9																
10	Total Service Plan Revenue:				\$ 2,122,862	\$ 668,176	\$ 3,650,228	\$ 4,062,328	\$ 1,094,880	\$ 15,169,026	\$ 4,334,155	\$ 293,922	\$ 31,395,578			
11	Department of Instructional Services															
12	Alpha School (1-227 / 2-247)															
13	227	1.0x Slot Cost			\$ 44,160	\$ -	\$ 22,080	\$ 51,520	\$ -	\$ -	\$ -	\$ -	\$ 117,760	16	0	16
14	227	1.5x Slot Cost			-	-	22,080	-	-	-	-	-	22,080	2	0	2
15	227	2.0x Slot Cost			44,160	29,440	-	-	-	-	-	-	73,600	5	5	10
16	Alpha Middle School (East County Turnaround) (1-227 / 2-247)															
17	227	1.0x Slot Cost			\$ 29,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,440	4	0	4
18	227	1.5x Slot Cost			-	-	-	-	-	-	-	-	-	0	0	0
19	227	2.0x Slot Cost			-	-	-	-	-	-	-	-	-	0	1	1
20	Curriculum Services 305															
21	305	Classroom Law (1-305-2211-0319)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,796	\$ -	\$ 276	\$ 26,072	0	0	0
22	305	Support Services (1-305-2210-0111)			\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	0.1	0	ERROR
23	305	Positive Behavior Support (1-305-2110-0319)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0	0
24	Incarcerated Youth Program 203															
25	203	Service			\$ -	\$ -	\$ -	\$ -	\$ 63,461	\$ 190,383	\$ -	\$ -	\$ 253,844	0	0	0
26	Helensview (Pregnant and Parenting Students) (1-209 / 1&2-242 / 2-251)															
27		Phoenix (Pregnant & Parenting Students)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 505,080	\$ -	\$ -	\$ 505,080	30	3	33
28		R.I.S.E./Trellis: 1.0x Slot Cost			-	-	30,588	-	-	-	-	-	30,588	4	1	5
29		R.I.S.E./Trellis: 1.5x Slot Cost			-	-	11,471	-	-	-	-	-	11,471	1	0	1
30		R.I.S.E./Trellis: 2.0x Slot Cost			-	-	45,882	-	30,588	-	-	-	76,470	5	3	8
31	Non-English Speaking Students 301															
32	Arata Creek Social/Emotional Skills (1-517 / 2-564)															
33	517	Service			\$ 174,400	\$ -	\$ 209,280	\$ -	\$ -	\$ -	\$ 244,160	\$ -	\$ 627,840	18	20	ERROR
34	Turnaround School (Helensview) (1-213 / 2-255)															
35	213	1.0x Slot Cost			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 596,466	\$ -	\$ -	\$ 596,466	78	0	78
36	213	1.5x Slot Cost			-	-	-	-	-	-	-	-	-	0	0	0
37	213	2.0x Slot Cost			-	-	-	-	-	-	-	-	-	0	0	0
38	Outdoor School (651 / 655 / 668 / 669)															
39		Full Outdoor School			\$ -	\$ 12,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,480	\$ 30,020	79	28	107
40		Field Science Experience			-	-	-	188,770	-	-	-	-	188,770	878	3822	4700
41		METRO Credit per child			-	-	(55,314)	-	-	-	(2,898)	(58,212)	924	3850	4774	
42		Oregon Trail Overnight			-	-	-	-	-	-	7,200	7,200	72	0	72	
43	Attendance/Counseling Service 215															
44	215	Service			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0	0

Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
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 - NOT AVAILABLE IN 2013-14				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0	0
49	Functional Living Skills															
50		Functional Living Skills			\$ 620,235	\$ -	\$ 845,775	\$ -	\$ 563,850	\$ 169,155	\$ 845,775	\$ -	\$ 3,044,790	54	20	74
51		Alt. Behavior Placements			279,057	-	279,057	279,057	186,038	1,209,247	744,152	-	2,976,608	32	10.5	42.5
52		Alt. Behavior Adjustments			-	-	-	-	-	-	-	-	-	0	0	0
53		Arata Behavioral Health			41,089	-	123,267	-	-	41,089	41,089	-	246,534	6	1	7
54	Related Services 507/561															
55		Occupational Therapist			\$ -	\$ 11,163	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,163	\$ 22,326	0.2	0	0.2
56		Physical Therapist			-	11,163	-	-	-	-	-	-	11,163	0.1	0	0.1
57		Psychological Services			-	32,346	-	-	-	-	-	26,955	59,301	0.55	0	0.55
59		Itinerant Behavioral Educational Assistant			-	189,956	-	-	-	-	-	-	189,956	4	0	4
60		Aug. Communication/Assistive Tech. Specialist			46,062	-	23,031	-	46,062	-	-	-	115,154	1	0.0234	1.0234
61		Speech & Language Therapist			-	40,054	40,054	-	-	-	-	70,094	150,201	1.5	0	1.5
62																
63	Department of Health & Social Services															
64																
65	719	Hearing			\$ 10,759	\$ 2,164	\$ 19,002	\$ 20,288	\$ 5,798	\$ 78,222	\$ 21,157	\$ 838	\$ 158,229	0.000	0	0
66	720	Immunization			10,204	2,052	18,021	19,241	5,499	74,183	20,064	795	150,058	0.000	0	0
67	724	School Nursing Services/Special Needs			26,468	5,323	46,746	49,910	14,264	192,428	52,045	-	387,183	0.000	0	0
68	722	School Nursing Services/Registered Nurse			303,609	37,657	338,912	470,712	94,142	3,116,112	376,569	28,243	4,765,956	50.625	0	50.625
69	723	School Nursing Services/Health Assistant			-	-	-	-	-	-	-	-	-	0	0	0
70																
71	Department of Technology Services															
72																
73		Business Applications - Corbett Only			\$ -	\$ 18,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,540	0	0	0
74		Network/Internet Services			150,787	30,323	266,311	284,334	81,261	-	296,502	11,746	1,121,263	0	0	0
75		Internet - Portland Public Schools Only								99,000						
76	Student Applications															
77		Level 1 : SISNet Only			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 609,307	\$ -	\$ -	\$ 609,307	0	0	0
78		Level 2 : Level 1 + User Application Support (District)			-	24,453	214,758	229,291	65,530	-	239,104	9,472	782,608	0	0	0
79		Level 2a: Level 1 + User Appl. Support (District) Edupoint Maint. Prepay Credit 2012-13 - 2016-17			104,717	-	-	-	-	-	-	-	104,717			
80		Data Warehouse/Dashboard			26,190	5,267	46,256	49,386	14,114	-	51,499	2,040	194,752	0	0	0
81	Other Departments															
82	Administrative Support & District-Wide Services															
83		Curriculum Services - School Improvement			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,879	\$ -	\$ 41,879	0.0	0	0
84		Curriculum Services - School Improvement w/ .5 Math Specialist			\$ 24,698	\$ 4,967	\$ 43,619	\$ 46,571	\$ 13,310	\$ 179,557	\$ 48,564	\$ -	\$ 361,286	0.0	0	0
85		Home School Notification			2,278	458	4,023	4,296	1,228	16,562	4,480	177	33,502	0.0	0	0
86		Inter-District Delivery System (Pony)			2,430	489	4,291	4,582	-	17,665	4,778	189	34,424	0.0	0	0
87		School Closure Network			190	38	335	358	102	1,379	373	15	2,790	0.0	0	0
88		Sub-Teacher Calling/Registration - CTA Sub System			17,223	3,163	32,256	41,905	9,203	-	51,509	1,901	157,160	0.0	0	0
89		SubTracker Maintenance (Annual Cost)			-	5	-	-	-	-	-	-	5	0.0	0	0

Multnomah Education Service District
DRAFT 2013-14 District Service Plan at \$6.5B SSF Level per Co-Chair Recommendations
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
90																
91	<i>Transits, Shared Services & Other</i>															
92																
93		Transits			\$ -	\$ 170,000	\$ 885,573	\$ 2,147,667	\$ -	\$ 7,616,690	\$ 1,125,989	\$ -	\$ 11,945,919	0	0	0
94	Shared	Riverdale/NWRES D Cascade School Improvement			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,324	\$ 4,324		0.0	0	0
95	Services	[Shared Service #1]			-	-	-	186,038	-	-	-	-	186,038	0.1	0	ERROR
96	Ordered	[Shared Service #2]			-	-	-	-	-	-	-	-	-	0.0	0	0
97	"	[Shared Service #3]			-	-	-	-	-	-	-	-	-	0.0	0	0
98	"	[Shared Service #4]			-	-	-	-	-	-	-	-	-	0.0	0	0
99														0.0	0	0
100	Total Service Plan (Including Transit)				\$ 1,958,155	\$ 641,557	\$ 3,572,669	\$ 4,018,611	\$ 1,194,449	\$ 14,738,320	\$ 4,209,688	\$ 190,010	\$ 30,523,460			
101																
102	Unappropriated Ending Balance				\$ 164,706	\$ 26,618	\$ 77,559	\$ 43,718	\$ (99,569)	\$ 430,706	\$ 124,467	\$ 103,912	\$ 872,118			
103																
104	Total Transit:				\$ -	\$ 170,000	\$ 885,573	\$ 2,333,705	\$ -	\$ 7,616,690	\$ 1,125,989	\$ 4,324	\$ 12,136,281			
105	Max Transit:				\$ 1,018,911	\$ 328,309	\$ 1,790,933	\$ 2,117,174	\$ 546,474	\$ 7,662,739	\$ 1,993,962	\$ 127,173	\$ 15,585,674			
106																
107	ESD Direct Support - District MOE Summary															
108	2013-2014 Estimate				\$ 1,205,003	\$ 314,121	\$ 1,566,345	\$ 279,057	\$ 826,538	\$ 1,419,491	\$ 1,875,176	\$ 108,212	\$ 7,593,942			
109	2012-2013 Estimate				\$ 1,326,960	\$ 383,844	\$ 2,017,364	\$ 1,946,326	\$ 747,467	\$ 1,064,006	\$ 2,172,242	\$ 117,356	\$ 9,775,565			
110	2011-2012 Actuals				\$ 1,516,260	\$ 313,222	\$ 2,007,381	\$ 1,885,572	\$ 679,956	\$ 1,307,585	\$ 2,846,360	\$ 116,092	\$ 10,672,428			
111																