

Multnomah Education Service District
2015-2016 LOCAL SERVICE PLAN SELECTIONS

DISTRIBUTED TO DISTRICTS: 6/06/2016

CENTENNIAL SCHOOL DISTRICT					
as of:	6/12/2015		ODE Extended ADMw		8,164.66
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

LSP Pg	MOE	Unit	Unit Cost 8/14/2015	Resolution Units	Resolution Amount	Contract Units	Contract Amount	Total Units	Total Amount
DEPARTMENT OF EDUCATION SERVICES									
Instructional Services									
Curriculum Services									
12		Classroom Law Project (CLP)	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
School Improvement									
14		Current Program (with 1.05 Math and 1.0 Literacy)	\$ 437,085	A	\$ 30,487	N	\$ -	A	\$ 30,487
9		add 1.0 English Language Learner TOSA	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
11		add 1.0 Kindergarten Instructional Facilitator	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
16		add 1.0 Pre-K-3 Literacy Coach TOSA	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
19		add 1.0 Science Facilitator	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
20		add 1.0 Student Assessment Facilitator	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
13		Dual Credit Project (hired in Sept 2015)	\$ 55,000	N	\$ -	N	\$ -	N	\$ -
Helensview School									
21		General Ed (1.0x) slot	\$ 8,319	0	\$ -	10	\$ 83,187	10	\$ 83,187
21	Y	SPED slot (1.0x plus Special Ed Teachers)	\$ 14,196	0	\$ -	3	\$ 42,587	3	\$ 42,587
23		Helensview Phoenix (2.0x slot)	\$ 16,637	0	\$ -	0	\$ -	0	\$ -
Home School Notification									
25		Service	\$ 34,861	A	\$ 2,432	N	\$ -	A	\$ 2,432
Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)									
26		Service	\$ 275,487	N	\$ -	N	\$ -	N	\$ -
Outdoor Schools									
31		6th Grade Offering Level 1: Outdoor School - Full Week	\$ 369	0	\$ -	0	\$ -	0	\$ -
37		6th Grade Offering Level 4: FSE	\$ 217	0	\$ -	0	\$ -	0	\$ -
6th Grade Outdoor School Credits									
		Outdoor School/FSE credit (METRO)	\$ (63)	0	\$ -	0	\$ -	0	\$ -
		ECSWC Credit (\$200k appr'v'd 7/6/15)	\$ (31)	0	\$ -	0	\$ -	0	\$ -
43		4th Grade Offering: Oregon Trail Overnight	\$ 110	0	\$ -	0	\$ -	0	\$ -
Special Education Services									
58	Y	Arata Creek - Social Emotional Skills Program (SESP)	\$ 42,281	5	\$ 211,405	3	\$ 126,843	8	\$ 338,248
Functional Living Skills (FLS)									
64	Y	FLS: K-12 and Transition	\$ 77,749	17	\$ 1,321,733	13	\$ 1,010,737	30	\$ 2,332,470
67	Y	FLS: Arata Creek Behavioral Health (ACBH)	\$ 40,224	0	\$ -	1	\$ 40,224	1	\$ 40,224
75	Y	FLS: Alternative Behavior Program	\$ 95,401	3	\$ 286,203	1	\$ 95,401	4	\$ 381,604
Related Services									
Individually Purchased Option									
69	Y	Speech Pathologist	\$ 97,161	0	\$ -	0	\$ -	0	\$ -
69	Y	Occupational Therapist	\$ 96,708	0	\$ -	0	\$ -	0	\$ -
70	Y	Physical Therapist	\$ 90,137	0	\$ -	0	\$ -	0	\$ -
70	Y	Psychological Services	\$ 123,672	0	\$ -	0	\$ -	0	\$ -
73	Y	Educational Assistants	\$ 50,967	0	\$ -	0	\$ -	0	\$ -
70	Y	Assistive Technology (AT)	\$ 112,871	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF SCHOOL HEALTH SERVICES									
88		Hearing Screening	\$ 157,243	A	\$ 10,968	N	\$ -	A	\$ 10,968
90		Immunization	\$ 154,288	A	\$ 10,762	N	\$ -	A	\$ 10,762
School Nurse Services									
91		Registered Nurses	\$ 104,011	3.6	\$ 374,438	0	\$ -	3.6	\$ 374,438
93		School Health Assistants	\$ 25.98	0	\$ -	0	\$ -	0	\$ -
94		Special Needs Nursing	\$ 411,945	A	\$ 28,734	N	\$ -	A	\$ 28,734
95		1:1 Nurses	\$ 104,011	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**									
Application and Development Services									
101		Business Systems ("IFAS") - Corbett SD only	\$ 19,701	N	\$ -	N	\$ -	N	\$ -
101		Data Warehouse Services - Level 1 (Database)	\$ 2.20	A	\$ 17,962	N	\$ -	A	\$ 17,962
101		Data Warehouse Services - Level 2 (add'l cost)	\$ 1.73	A	\$ 14,125	N	\$ -	A	\$ 14,125
102		Student Information Systems - Level 1 (SIS Admin)	\$ 6.76	N	\$ -	N	\$ -	N	\$ -
102		Student Information Systems - Level 1 + 2 (incl User Supp't)	\$ 12.02	A	\$ 98,139	N	\$ -	A	\$ 98,139
District Office Services									
103		School Messenger	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
103		Substitute Services ("AESOP")	\$ 2.40	N	\$ -	N	\$ -	N	\$ -
		add Substitute Calling Service (NEW)	\$ 1.15	N	\$ -	N	\$ -	N	\$ -
Infrastructure Services									
Network/Internet Services									
105		Internet Connectivity - Portland SD only	\$ 124,000	N	\$ -	N	\$ -	N	\$ -
106		Last Mile Connection & Network Monitoring	\$ 1,127,399	A	\$ 155,978	N	\$ -	A	\$ 155,978
105		PSTN Services	\$ 16,000	N	\$ -	N	\$ -	N	\$ -
105		Engineering Support	\$ 75	0	\$ -	0	\$ -	0	\$ -
106		On-Site Help Desk Technician	\$ 469	0	\$ -	0	\$ -	0	\$ -
Instructional Services									
108		Follett Destiny Library and Textbook Mgmt.	\$ 161,776	N	\$ -	N	\$ -	N	\$ -

** CTA offers many services not listed on the MESD DSP

Multnomah Education Service District

2015-2016 LOCAL SERVICE PLAN SELECTIONS

DISTRIBUTED TO DISTRICTS: 6/06/2016

LSP Pg
MOE

Unit Unit Cost
8/14/2015

CENTENNIAL SCHOOL DISTRICT

as of: 6/12/2015 ODE Extended ADMw 8,164.66

Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ADMINISTRATIVE SUPPORT SERVICES									
113	Inter-District Delivery System (PONY)	All/None	\$ 34,847	A	\$ 2,522	N	\$ -	A	\$ 2,522
117	School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
114	Employment Legal and HR Services	Hour		0	\$ -	0	\$ -	0	\$ -
121	Training and Management Coaching	1 Student		0	\$ -	0	\$ -	0	\$ -
SUBTOTAL MESD SERVICES					\$ 2,566,197	\$ 1,398,979		\$ 3,965,176	
TRANSIT REQUESTED BY DISTRICT					\$ -				
GRAND TOTAL MESD SERVICES AND TRANSITS					\$ 2,566,197				
RESOURCES AVAILABLE FOR RESOLUTION SERVICES									
Balance Forward from Prior Year District Service Plan					\$ 43,313				
Apportionment of Current Year SSF Revenue					\$ 2,327,964				
Apportionment of Prior Year SSF Revenue Adjustment (May 2016 Warrant)					\$ 69,314				
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 2,440,591				
ENDING CONTINGENCY BALANCE					\$ (125,605)				
Maintenance of Effort (MOE) Total ----- sum of services with "y" in MOE column					\$ 1,819,341				

Multnomah Education Service District
2015-2016 LOCAL SERVICE PLAN SELECTIONS

DISTRIBUTED TO DISTRICTS: 6/06/2016

CORBETT SCHOOL DISTRICT

as of: 8/13/2015 ODE Extended ADMw 1,538.34

LSP Pg	MOE	Unit	Unit Cost 8/14/2015	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
DEPARTMENT OF EDUCATION SERVICES										
Instructional Services										
Curriculum Services										
12		Classroom Law Project (CLP)	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
School Improvement										
14		Current Program (with 1.05 Math and 1.0 Literacy)	All/None	\$ 437,085	A	\$ 5,744	N	\$ -	A	\$ 5,744
9		add 1.0 English Language Learner TOSA	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
11		add 1.0 Kindergarten Instructional Facilitator	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
16		add 1.0 Pre-K-3 Literacy Coach TOSA	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
19		add 1.0 Science Facilitator	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
20		add 1.0 Student Assessment Facilitator	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
13		Dual Credit Project (hired in Sept 2015)	All/None	\$ 55,000	N	\$ -	N	\$ -	N	\$ -
Helensview School										
21		General Ed (1.0x) slot	1 Student	\$ 8,319	0	\$ -	1	\$ 8,319	1	\$ 8,319
21	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 14,196	0	\$ -	1	\$ 14,196	1	\$ 14,196
23		Helensview Phoenix (2.0x slot)	1 Student	\$ 16,637	0	\$ -	0	\$ -	0	\$ -
Home School Notification										
25		Service	ALL	\$ 34,861	A	\$ 458	N	\$ -	A	\$ 458
Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)										
26		Service	All/None	\$ 275,487	N	\$ -	N	\$ -	N	\$ -
Outdoor Schools										
31		6th Grade Offering Level 1: Outdoor School - Full Week	1 Student	\$ 369	85	\$ 31,365	0	\$ -	85	\$ 31,365
37		6th Grade Offering Level 4: FSE	1 Student	\$ 217	0	\$ -	0	\$ -	0	\$ -
6th Grade Outdoor School Credits										
		Outdoor School/FSE credit (METRO)	1 Student	\$ (63)	0	\$ -	0	\$ -	0	\$ -
		ECSWC Credit (\$200k appr'v'd 7/6/15)	1 Student	\$ (31)	85	\$ (2,652)	0	\$ -	85	\$ (2,652)
43		4th Grade Offering: Oregon Trail Overnight	1 Student	\$ 110	0	\$ -	0	\$ -	0	\$ -
Special Education Services										
58	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student	\$ 42,281	0	\$ -	0	\$ -	0	\$ -
Functional Living Skills (FLS)										
64	Y	FLS: K-12 and Transition	1 Student	\$ 77,749	0	\$ -	0	\$ -	0	\$ -
67	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student	\$ 40,224	0	\$ -	0	\$ -	0	\$ -
75	Y	FLS: Alternative Behavior Program	1 Student	\$ 95,401	0	\$ -	0	\$ -	0	\$ -
Related Services										
Individually Purchased Option										
69	Y	Speech Pathologist	1 FTE	\$ 97,161	0.94	\$ 91,331	0	\$ -	0.94	\$ 91,331
69	Y	Occupational Therapist	1 FTE	\$ 96,708	0.55	\$ 53,189	0	\$ -	0.55	\$ 53,189
70	Y	Physical Therapist	1 FTE	\$ 90,137	0.1	\$ 9,014	0	\$ -	0.1	\$ 9,014
70	Y	Psychological Services	1 FTE	\$ 123,672	1	\$ 123,672	0	\$ -	1	\$ 123,672
73	Y	Educational Assistants	1 FTE	\$ 50,967	0	\$ -	0	\$ -	0	\$ -
70	Y	Assistive Technology (AT)	1 FTE	\$ 112,871	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF SCHOOL HEALTH SERVICES										
88		Hearing Screening	All/None	\$ 157,243	A	\$ 2,067	N	\$ -	A	\$ 2,067
90		Immunization	All/None	\$ 154,288	A	\$ 2,028	N	\$ -	A	\$ 2,028
School Nurse Services										
91		Registered Nurses	1 FTE	\$ 104,011	0.4	\$ 41,604	0	\$ -	0.4	\$ 41,604
93		School Health Assistants	Hour	\$ 25.98	0	\$ -	0	\$ -	0	\$ -
94		Special Needs Nursing	All/None	\$ 411,945	A	\$ 5,414	N	\$ -	A	\$ 5,414
95		1:1 Nurses	1 FTE	\$ 104,011	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
101		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 19,701	A	\$ 19,701	N	\$ -	A	\$ 19,701
101		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.20	A	\$ 3,384	N	\$ -	A	\$ 3,384
101		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 1.73	N	\$ -	N	\$ -	N	\$ -
102		Student Information Systems - Level 1 (SIS Admin)	A/N (ADMw)	\$ 6.76	N	\$ -	N	\$ -	N	\$ -
102		Student Information Systems - Level 1 + 2 (incl User Supp't)	A/N (ADMw)	\$ 12.02	A	\$ 18,491	N	\$ -	A	\$ 18,491
District Office Services										
103		School Messenger	A/N (ADMw)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
103		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.40	A	\$ 3,692	N	\$ -	A	\$ 3,692
		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.15	A	\$ 1,769	N	\$ -	A	\$ 1,769
Infrastructure Services										
Network/Internet Services										
105		Internet Connectivity - Portland SD only	All/None	\$ 124,000	N	\$ -	N	\$ -	N	\$ -
106		Last Mile Connection & Network Monitoring	All/None	\$ 1,127,399	A	\$ 29,388	N	\$ -	A	\$ 29,388
105		PSTN Services	All/None	\$ 16,000	A	\$ 1,173	N	\$ -	A	\$ 1,173
105		Engineering Support	Hour	\$ 75	0	\$ -	0	\$ -	0	\$ -
106		On-Site Help Desk Technician	Day	\$ 469	0	\$ -	0	\$ -	0	\$ -
Instructional Services										
108		Follett Destiny Library and Textbook Mgmt.	All or None	\$ 161,776	N	\$ -	N	\$ -	N	\$ -

** CTA offers many services not listed on the MESD DSP

Multnomah Education Service District

2015-2016 LOCAL SERVICE PLAN SELECTIONS

DISTRIBUTED TO DISTRICTS: 6/06/2016

CORBETT SCHOOL DISTRICT

as of: 8/13/2015 ODE Extended ADMw 1,538.34

LSP Pg	MOE	Unit	Unit Cost 8/14/2015	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
ADMINISTRATIVE SUPPORT SERVICES										
113		Inter-District Delivery System (PONY)	All/None	\$ 34,847	A	\$ 475	N	\$ -	A	\$ 475
117		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
114		Employment Legal and HR Services	Hour	0	\$ -	0	\$ -	0	\$ -	-
121		Training and Management Coaching	1 Student	0	\$ -	0	\$ -	0	\$ -	-
SUBTOTAL MESD SERVICES				\$	441,617	\$	22,514	\$	464,131	
TRANSIT REQUESTED BY DISTRICT				\$	200,000					
GRAND TOTAL MESD SERVICES AND TRANSITS				\$	641,617					
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan				\$	164,637					
Apportionment of Current Year SSF Revenue				\$	706,182					
Apportionment of Prior Year SSF Revenue Adjustment (May 2016 Warrant)				\$	21,709					
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$	892,527					
ENDING CONTINGENCY BALANCE				\$	250,910					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$	277,206					

Multnomah Education Service District
2015-2016 LOCAL SERVICE PLAN SELECTIONS

DISTRIBUTED TO DISTRICTS: 6/06/2016

DAVID DOUGLAS SCHOOL DISTRICT

as of: 6/4/2015 ODE Extended ADMw 14,163.98

LSP Pg	MOE	Unit	Unit Cost 8/14/2015	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
DEPARTMENT OF EDUCATION SERVICES										
Instructional Services										
Curriculum Services										
12		Classroom Law Project (CLP)	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
School Improvement										
14		Current Program (with 1.05 Math and 1.0 Literacy)	All/None	\$ 437,085	A	\$ 52,889	N	\$ -	A	\$ 52,889
9		add 1.0 English Language Learner TOSA	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
11		add 1.0 Kindergarten Instructional Facilitator	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
16		add 1.0 Pre-K-3 Literacy Coach TOSA	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
19		add 1.0 Science Facilitator	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
20		add 1.0 Student Assessment Facilitator	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
13		Dual Credit Project (hired in Sept 2015)	All/None	\$ 55,000	N	\$ -	N	\$ -	N	\$ -
Helensview School										
21		General Ed (1.0x) slot	1 Student	\$ 8,319	2	\$ 16,637	6.5	\$ 54,072	8.5	\$ 70,709
21	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 14,196	5	\$ 70,978	0	\$ -	5	\$ 70,978
23		Helensview Phoenix (2.0x slot)	1 Student	\$ 16,637	0	\$ -	0	\$ -	0	\$ -
Home School Notification										
25		Service	ALL	\$ 34,861	A	\$ 4,218	N	\$ -	A	\$ 4,218
Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)										
26		Service	All/None	\$ 275,487	N	\$ -	N	\$ -	N	\$ -
Outdoor Schools										
31		6th Grade Offering Level 1: Outdoor School - Full Week	1 Student	\$ 369	0	\$ -	0	\$ -	0	\$ -
37		6th Grade Offering Level 4: FSE	1 Student	\$ 217	732	\$ 158,888	0	\$ -	732	\$ 158,888
6th Grade Outdoor School Credits										
		Outdoor School/FSE credit (METRO)	1 Student	\$ (63)	732	\$ (46,116)	0	\$ -	732	\$ (46,116)
		ECSWC Credit (\$200k appr'd 7/6/15)	1 Student	\$ (31)	732	\$ (22,838)	0	\$ -	732	\$ (22,838)
43		4th Grade Offering: Oregon Trail Overnight	1 Student	\$ 110	0	\$ -	0	\$ -	0	\$ -
Special Education Services										
58	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student	\$ 42,281	11	\$ 465,091	2	\$ 84,562	13	\$ 549,653
Functional Living Skills (FLS)										
64	Y	FLS: K-12 and Transition	1 Student	\$ 77,749	6	\$ 466,494	1	\$ 77,749	7	\$ 544,243
67	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student	\$ 40,224	3	\$ 120,672	1	\$ 40,224	4	\$ 160,896
75	Y	FLS: Alternative Behavior Program	1 Student	\$ 95,401	5	\$ 477,005	2.27	\$ 216,560	7.27	\$ 693,565
Related Services										
Individually Purchased Option										
69	Y	Speech Pathologist	1 FTE	\$ 97,161	0	\$ -	0	\$ -	0	\$ -
69	Y	Occupational Therapist	1 FTE	\$ 96,708	0	\$ -	0	\$ -	0	\$ -
70	Y	Physical Therapist	1 FTE	\$ 90,137	0	\$ -	0	\$ -	0	\$ -
70	Y	Psychological Services	1 FTE	\$ 123,672	0	\$ -	0	\$ -	0	\$ -
73	Y	Educational Assistants	1 FTE	\$ 50,967	0	\$ -	0	\$ -	0	\$ -
70	Y	Assistive Technology (AT)	1 FTE	\$ 112,871	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF SCHOOL HEALTH SERVICES										
88		Hearing Screening	All/None	\$ 157,243	A	\$ 19,027	N	\$ -	A	\$ 19,027
90		Immunization	All/None	\$ 154,288	A	\$ 18,669	N	\$ -	A	\$ 18,669
School Nurse Services										
91		Registered Nurses	1 FTE	\$ 104,011	3.6	\$ 374,438	0	\$ -	3.6	\$ 374,438
93		School Health Assistants	Hour	\$ 25.98	0	\$ -	0	\$ -	0	\$ -
94		Special Needs Nursing	All/None	\$ 411,945	A	\$ 49,847	N	\$ -	A	\$ 49,847
95		1:1 Nurses	1 FTE	\$ 104,011	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
101		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 19,701	N	\$ -	N	\$ -	N	\$ -
101		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.20	A	\$ 31,161	N	\$ -	A	\$ 31,161
101		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 1.73	A	\$ 24,504	N	\$ -	A	\$ 24,504
102		Student Information Systems - Level 1 (SIS Admin)	A/N (ADMw)	\$ 6.76	N	\$ -	N	\$ -	N	\$ -
102		Student Information Systems - Level 1 + 2 (incl User Supp't)	A/N (ADMw)	\$ 12.02	A	\$ 170,251	N	\$ -	A	\$ 170,251
District Office Services										
103		School Messenger	A/N (ADMw)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
103		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.40	N	\$ -	N	\$ -	N	\$ -
		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.15	N	\$ -	N	\$ -	N	\$ -
Infrastructure Services										
Network/Internet Services										
105		Internet Connectivity - Portland SD only	All/None	\$ 124,000	N	\$ -	N	\$ -	N	\$ -
106		Last Mile Connection & Network Monitoring	All/None	\$ 1,127,399	A	\$ 270,589	N	\$ -	A	\$ 270,589
105		PSTN Services	All/None	\$ 16,000	N	\$ -	N	\$ -	N	\$ -
105		Engineering Support	Hour	\$ 75	0	\$ -	0	\$ -	0	\$ -
106		On-Site Help Desk Technician	Day	\$ 469	0	\$ -	0	\$ -	0	\$ -
Instructional Services										
108		Follett Destiny Library and Textbook Mgmt.	All or None	\$ 161,776	N	\$ -	N	\$ -	N	\$ -

** CTA offers many services not listed on the MESD DSP

Multnomah Education Service District
2015-2016 LOCAL SERVICE PLAN SELECTIONS

DISTRIBUTED TO DISTRICTS: 6/06/2016

DAVID DOUGLAS SCHOOL DISTRICT

as of: 6/4/2015 ODE Extended ADMw 14,163.98

LSP Pg	MOE	Unit	Unit Cost 8/14/2015	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
ADMINISTRATIVE SUPPORT SERVICES										
113		Inter-District Delivery System (PONY)	All/None	\$ 34,847	A	\$ 4,375	N	\$ -	A	\$ 4,375
117		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
114		Employment Legal and HR Services	Hour	0	\$ -	0	\$ -	0	\$ -	-
121		Training and Management Coaching	1 Student	0	\$ -	0	\$ -	0	\$ -	-
SUBTOTAL MESD SERVICES				\$ 2,727,088		\$ 473,167		\$ 3,200,255		
TRANSIT REQUESTED BY DISTRICT				\$ 1,540,000						
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 4,267,088						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan				\$ 151,457						
Apportionment of Current Year SSF Revenue				\$ 4,038,532						
Apportionment of Prior Year SSF Revenue Adjustment (May 2016 Warrant)				\$ 119,621						
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 4,309,610						
ENDING CONTINGENCY BALANCE				\$ 42,521						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 1,600,240						

Multnomah Education Service District

2015-2016 LOCAL SERVICE PLAN SELECTIONS

DISTRIBUTED TO DISTRICTS: 6/06/2016

GRESHAM-BARLOW SCHOOL DISTRICT

as of: 6/4/2015 ODE Extended ADMw 14,630.28

LSP Pg	MOE	Unit	Unit Cost 8/14/2015	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
DEPARTMENT OF EDUCATION SERVICES										
Instructional Services										
Curriculum Services										
12		Classroom Law Project (CLP)	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
School Improvement										
14		Current Program (with 1.05 Math and 1.0 Literacy)	All/None	\$ 437,085	A	\$ 54,630	N	\$ -	A	\$ 54,630
9		add 1.0 English Language Learner TOSA	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
11		add 1.0 Kindergarten Instructional Facilitator	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
16		add 1.0 Pre-K-3 Literacy Coach TOSA	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
19		add 1.0 Science Facilitator	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
20		add 1.0 Student Assessment Facilitator	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
13		Dual Credit Project (hired in Sept 2015)	All/None	\$ 55,000	N	\$ -	N	\$ -	N	\$ -
Helensview School										
21		General Ed (1.0x) slot	1 Student	\$ 8,319	0	\$ -	0	\$ -	0	\$ -
21	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 14,196	0	\$ -	0	\$ -	0	\$ -
23		Helensview Phoenix (2.0x slot)	1 Student	\$ 16,637	0	\$ -	0	\$ -	0	\$ -
Home School Notification										
25		Service	ALL	\$ 34,861	A	\$ 4,357	N	\$ -	A	\$ 4,357
Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)										
26		Service	All/None	\$ 275,487	N	\$ -	N	\$ -	N	\$ -
Outdoor Schools										
31		6th Grade Offering Level 1: Outdoor School - Full Week	1 Student	\$ 369	0	\$ -	0	\$ -	0	\$ -
37		6th Grade Offering Level 4: FSE	1 Student	\$ 217	839	\$ 182,113	0	\$ -	839	\$ 182,113
6th Grade Outdoor School Credits										
		Outdoor School/FSE credit (METRO)	1 Student	\$ (63)	839	\$ (52,857)	0	\$ -	839	\$ (52,857)
		ECSWC Credit (\$200k appr'v'd 7/6/15)	1 Student	\$ (31)	839	\$ (26,177)	0	\$ -	839	\$ (26,177)
43		4th Grade Offering: Oregon Trail Overnight	1 Student	\$ 110	0	\$ -	91	\$ 10,010	91	\$ 10,010
Special Education Services										
58	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student	\$ 42,281	5	\$ 211,405	10	\$ 422,810	15	\$ 634,215
Functional Living Skills (FLS)										
64	Y	FLS: K-12 and Transition	1 Student	\$ 77,749	0	\$ -	1	\$ 77,749	1	\$ 77,749
67	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student	\$ 40,224	0	\$ -	0	\$ -	0	\$ -
75	Y	FLS: Alternative Behavior Program	1 Student	\$ 95,401	8	\$ 763,208	2	\$ 190,802	10	\$ 954,010
Related Services										
Individually Purchased Option										
69	Y	Speech Pathologist	1 FTE	\$ 97,161	0	\$ -	0	\$ -	0	\$ -
69	Y	Occupational Therapist	1 FTE	\$ 96,708	0	\$ -	0	\$ -	0	\$ -
70	Y	Physical Therapist	1 FTE	\$ 90,137	0	\$ -	0	\$ -	0	\$ -
70	Y	Psychological Services	1 FTE	\$ 123,672	0	\$ -	0	\$ -	0	\$ -
73	Y	Educational Assistants	1 FTE	\$ 50,967	0	\$ -	0	\$ -	0	\$ -
70	Y	Assistive Technology (AT)	1 FTE	\$ 112,871	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF SCHOOL HEALTH SERVICES										
88		Hearing Screening	All/None	\$ 157,243	A	\$ 19,653	N	\$ -	A	\$ 19,653
90		Immunization	All/None	\$ 154,288	A	\$ 19,284	N	\$ -	A	\$ 19,284
School Nurse Services										
91		Registered Nurses	1 FTE	\$ 104,011	4	\$ 416,042	0	\$ -	4	\$ 416,042
93		School Health Assistants	Hour	\$ 25.98	0	\$ -	0	\$ -	0	\$ -
94		Special Needs Nursing	All/None	\$ 411,945	A	\$ 51,488	N	\$ -	A	\$ 51,488
95		1:1 Nurses	1 FTE	\$ 104,011	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
101		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 19,701	N	\$ -	N	\$ -	N	\$ -
101		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.20	A	\$ 32,187	N	\$ -	A	\$ 32,187
101		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 1.73	A	\$ 25,310	N	\$ -	A	\$ 25,310
102		Student Information Systems - Level 1 (SIS Admin)	A/N (ADMw)	\$ 6.76	N	\$ -	N	\$ -	N	\$ -
102		Student Information Systems - Level 1 + 2 (incl User Supp't)	A/N (ADMw)	\$ 12.02	A	\$ 175,856	N	\$ -	A	\$ 175,856
District Office Services										
103		School Messenger	A/N (ADMw)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
103		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.40	A	\$ 35,113	N	\$ -	A	\$ 35,113
		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.15	A	\$ 16,825	N	\$ -	A	\$ 16,825
Infrastructure Services										
Network/Internet Services										
105		Internet Connectivity - Portland SD only	All/None	\$ 124,000	N	\$ -	N	\$ -	N	\$ -
106		Last Mile Connection & Network Monitoring	All/None	\$ 1,127,399	A	\$ 279,497	N	\$ -	A	\$ 279,497
105		PSTN Services	All/None	\$ 16,000	A	\$ 11,154	N	\$ -	A	\$ 11,154
105		Engineering Support	Hour	\$ 75	0	\$ -	0	\$ -	0	\$ -
106		On-Site Help Desk Technician	Day	\$ 469	0	\$ -	0	\$ -	0	\$ -
Instructional Services										
108		Follett Destiny Library and Textbook Mgmt.	All or None	\$ 161,776	N	\$ -	N	\$ -	N	\$ -

** CTA offers many services not listed on the MESD DSP

Multnomah Education Service District
2015-2016 LOCAL SERVICE PLAN SELECTIONS

DISTRIBUTED TO DISTRICTS: 6/06/2016

GRESHAM-BARLOW SCHOOL DISTRICT

as of: 6/4/2015 ODE Extended ADMw 14,630.28

LSP Pg	MOE	Unit	Unit Cost 8/14/2015	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
ADMINISTRATIVE SUPPORT SERVICES										
113		Inter-District Delivery System (PONY)	All/None	\$ 34,847	A	\$ 4,519	N	\$ -	A	\$ 4,519
117		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
114		Employment Legal and HR Services	Hour	0	\$ -	0	\$ -	0	\$ -	-
121		Training and Management Coaching	1 Student	0	\$ -	0	\$ -	0	\$ -	-
SUBTOTAL MESD SERVICES				\$ 2,223,917		\$ 701,371		\$ 2,925,288		
TRANSIT REQUESTED BY DISTRICT				\$ 2,091,598						
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 4,315,515						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan				\$ 181,489						
Apportionment of Current Year SSF Revenue				\$ 4,171,486						
Apportionment of Prior Year SSF Revenue Adjustment (May 2016 Warrant)				\$ 125,518						
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 4,478,494						
ENDING CONTINGENCY BALANCE				\$ 162,979						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 974,613						

Multnomah Education Service District

2015-2016 LOCAL SERVICE PLAN SELECTIONS

DISTRIBUTED TO DISTRICTS: 6/06/2016

PARKROSE SCHOOL DISTRICT

as of: 4/21/2015 ODE Extended ADMw 4,229.10

LSP Pg	MOE	Unit	Unit Cost 8/14/2015	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
DEPARTMENT OF EDUCATION SERVICES										
Instructional Services										
Curriculum Services										
12		Classroom Law Project (CLP)	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
School Improvement										
14		Current Program (with 1.05 Math and 1.0 Literacy)	All/None	\$ 437,085	A	\$ 15,792	N	\$ -	A	\$ 15,792
9		add 1.0 English Language Learner TOSA	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
11		add 1.0 Kindergarten Instructional Facilitator	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
16		add 1.0 Pre-K-3 Literacy Coach TOSA	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
19		add 1.0 Science Facilitator	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
20		add 1.0 Student Assessment Facilitator	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
13		Dual Credit Project (hired in Sept 2015)	All/None	\$ 55,000	N	\$ -	N	\$ -	N	\$ -
Helensview School										
21		General Ed (1.0x) slot	1 Student	\$ 8,319	0	\$ -	12	\$ 99,825	12	\$ 99,825
21	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 14,196	2	\$ 28,391	8	\$ 113,565	10	\$ 141,957
23		Helensview Phoenix (2.0x slot)	1 Student	\$ 16,637	2	\$ 33,275	3	\$ 49,912	5	\$ 83,187
Home School Notification										
25		Service	ALL	\$ 34,861	A	\$ 1,260	N	\$ -	A	\$ 1,260
Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)										
26		Service	All/None	\$ 275,487	A	\$ 18,710	N	\$ -	A	\$ 18,710
Outdoor Schools										
31		6th Grade Offering Level 1: Outdoor School - Full Week	1 Student	\$ 369	0	\$ -	0	\$ -	0	\$ -
37		6th Grade Offering Level 4: FSE	1 Student	\$ 217	0	\$ -	229	\$ 49,707	229	\$ 49,707
6th Grade Outdoor School Credits										
		Outdoor School/FSE credit (METRO)	1 Student	\$ (63)	0	\$ -	229	\$ (14,427)	229	\$ (14,427)
		ECSWC Credit (\$200k appr'v'd 7/6/15)	1 Student	\$ (31)	0	\$ -	229	\$ (7,145)	229	\$ (7,145)
43		4th Grade Offering: Oregon Trail Overnight	1 Student	\$ 110	0	\$ -	0	\$ -	0	\$ -
Special Education Services										
58	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student	\$ 42,281	5	\$ 211,405	4	\$ 169,124	9	\$ 380,529
Functional Living Skills (FLS)										
64	Y	FLS: K-12 and Transition	1 Student	\$ 77,749	5	\$ 388,745	7	\$ 544,243	12	\$ 932,988
67	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student	\$ 40,224	0	\$ -	0	\$ -	0	\$ -
75	Y	FLS: Alternative Behavior Program	1 Student	\$ 95,401	2	\$ 190,802	0	\$ -	2	\$ 190,802
Related Services										
Individually Purchased Option										
69	Y	Speech Pathologist	1 FTE	\$ 97,161	0	\$ -	0	\$ -	0	\$ -
69	Y	Occupational Therapist	1 FTE	\$ 96,708	0	\$ -	0	\$ -	0	\$ -
70	Y	Physical Therapist	1 FTE	\$ 90,137	0	\$ -	0	\$ -	0	\$ -
70	Y	Psychological Services	1 FTE	\$ 123,672	0	\$ -	0	\$ -	0	\$ -
73	Y	Educational Assistants	1 FTE	\$ 50,967	0	\$ -	2	\$ 101,934	2	\$ 101,934
70	Y	Assistive Technology (AT)	1 FTE	\$ 112,871	0.2	\$ 22,574	0	\$ -	0.2	\$ 22,574
DEPARTMENT OF SCHOOL HEALTH SERVICES										
88		Hearing Screening	All/None	\$ 157,243	A	\$ 5,681	N	\$ -	A	\$ 5,681
90		Immunization	All/None	\$ 154,288	A	\$ 5,574	N	\$ -	A	\$ 5,574
School Nurse Services										
91		Registered Nurses	1 FTE	\$ 104,011	1	\$ 104,011	0	\$ -	1	\$ 104,011
93		School Health Assistants	Hour	\$ 25.98	0	\$ -	0	\$ -	0	\$ -
94		Special Needs Nursing	All/None	\$ 411,945	A	\$ 14,883	N	\$ -	A	\$ 14,883
95		1:1 Nurses	1 FTE	\$ 104,011	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
101		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 19,701	N	\$ -	N	\$ -	N	\$ -
101		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.20	A	\$ 9,304	N	\$ -	A	\$ 9,304
101		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 1.73	A	\$ 7,316	N	\$ -	A	\$ 7,316
102		Student Information Systems - Level 1 (SIS Admin)	A/N (ADMw)	\$ 6.76	N	\$ -	N	\$ -	N	\$ -
102		Student Information Systems - Level 1 + 2 (incl User Supp't)	A/N (ADMw)	\$ 12.02	A	\$ 50,834	N	\$ -	A	\$ 50,834
District Office Services										
103		School Messenger	A/N (ADMw)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
103		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.40	N	\$ -	N	\$ -	N	\$ -
		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.15	N	\$ -	N	\$ -	N	\$ -
Infrastructure Services										
Network/Internet Services										
105		Internet Connectivity - Portland SD only	All/None	\$ 124,000	N	\$ -	N	\$ -	N	\$ -
106		Last Mile Connection & Network Monitoring	All/None	\$ 1,127,399	A	\$ 80,793	N	\$ -	A	\$ 80,793
105		PSTN Services	All/None	\$ 16,000	A	\$ 3,224	N	\$ -	A	\$ 3,224
105		Engineering Support	Hour	\$ 75	0	\$ -	0	\$ -	0	\$ -
106		On-Site Help Desk Technician	Day	\$ 469	0	\$ -	0	\$ -	0	\$ -
Instructional Services										
108		Follett Destiny Library and Textbook Mgmt.	All or None	\$ 161,776	N	\$ -	N	\$ -	N	\$ -

** CTA offers many services not listed on the MESD DSP

Multnomah Education Service District

2015-2016 LOCAL SERVICE PLAN SELECTIONS

DISTRIBUTED TO DISTRICTS: 6/06/2016

PARKROSE SCHOOL DISTRICT

as of: 4/21/2015 ODE Extended ADMw 4,229.10

LSP Pg	MOE	Unit	Unit Cost 8/14/2015	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
				ADMINISTRATIVE SUPPORT SERVICES						
113		Inter-District Delivery System (PONY)	All/None	\$ 34,847	N	\$ -	N	\$ -	N	\$ -
117		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
114		Employment Legal and HR Services	Hour	0	\$ -	0	\$ -	0	\$ -	
121		Training and Management Coaching	1 Student	0	\$ -	0	\$ -	0	\$ -	
SUBTOTAL MESD SERVICES						\$ 1,192,884	\$ 1,106,739	\$ 2,299,622		
TRANSIT REQUESTED BY DISTRICT						\$ -				
GRAND TOTAL MESD SERVICES AND TRANSITS						\$ 1,192,884				
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan						\$ (85,590)				
Apportionment of Current Year SSF Revenue						\$ 1,205,830				
Apportionment of Prior Year SSF Revenue Adjustment (May 2016 Warrant)						\$ 35,353				
TOTAL RESOURCES FOR RESOLUTION SERVICES						\$ 1,155,593				
ENDING CONTINGENCY BALANCE						\$ (37,290)				
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column						\$ 841,918				

Multnomah Education Service District

2015-2016 LOCAL SERVICE PLAN SELECTIONS

DISTRIBUTED TO DISTRICTS: 6/06/2016

PORTLAND SCHOOL DISTRICT

as of: 3/25/2015 ODE Extended ADMw 58,040.72

LSP Pg	MOE	Unit	Unit Cost 8/14/2015	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
DEPARTMENT OF EDUCATION SERVICES										
Instructional Services										
Curriculum Services										
12		Classroom Law Project (CLP)	All/None	\$ 26,072	A	\$ 25,810	N	\$ -	A	\$ 25,810
School Improvement										
14		Current Program (with 1.05 Math and 1.0 Literacy)	All/None	\$ 437,085	A	\$ 216,726	N	\$ -	A	\$ 216,726
9		add 1.0 English Language Learner TOSA	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
11		add 1.0 Kindergarten Instructional Facilitator	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
16		add 1.0 Pre-K-3 Literacy Coach TOSA	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
19		add 1.0 Science Facilitator	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
20		add 1.0 Student Assessment Facilitator	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
13		Dual Credit Project (hired in Sept 2015)	All/None	\$ 55,000	N	\$ -	N	\$ -	N	\$ -
Helensview School										
21		General Ed (1.0x) slot	1 Student	\$ 8,319	78	\$ 648,860	0	\$ -	78	\$ 648,860
21	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 14,196	12	\$ 170,348	6	\$ 85,174	18	\$ 255,522
23		Helensview Phoenix (2.0x slot)	1 Student	\$ 16,637	30	\$ 499,123	0	\$ -	30	\$ 499,123
Home School Notification										
25		Service	ALL	\$ 34,861	A	\$ 17,286	N	\$ -	A	\$ 17,286
Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)										
26		Service	All/None	\$ 275,487	A	\$ 256,777	N	\$ -	A	\$ 256,777
Outdoor Schools										
31		6th Grade Offering Level 1: Outdoor School - Full Week	1 Student	\$ 369	1900	\$ 701,100	1900	\$ 701,100	3800	\$ 1,402,200
37		6th Grade Offering Level 4: FSE	1 Student	\$ 217	0	\$ -	0	\$ -	0	\$ -
6th Grade Outdoor School Credits										
		Outdoor School/FSE credit (METRO)	1 Student	\$ (63)	1900	\$ (119,700)	1900	\$ (119,700)	3800	\$ (239,400)
		ECSWC Credit (\$200k appr'd 7/6/15)	1 Student	\$ (31)	1900	\$ (59,280)	1900	\$ (59,280)	3800	\$ (118,560)
43		4th Grade Offering: Oregon Trail Overnight	1 Student	\$ 110	0	\$ -	1224	\$ 134,640	1224	\$ 134,640
Special Education Services										
58	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student	\$ 42,281	1	\$ 42,281	3	\$ 126,843	4	\$ 169,124
Functional Living Skills (FLS)										
64	Y	FLS: K-12 and Transition	1 Student	\$ 77,749	0	\$ -	3	\$ 233,247	3	\$ 233,247
67	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student	\$ 40,224	0	\$ -	0.064	\$ 2,574	0.064	\$ 2,574
75	Y	FLS: Alternative Behavior Program	1 Student	\$ 95,401	10	\$ 954,010	2	\$ 190,802	12	\$ 1,144,812
Related Services										
Individually Purchased Option										
69	Y	Speech Pathologist	1 FTE	\$ 97,161	0	\$ -	0	\$ -	0	\$ -
69	Y	Occupational Therapist	1 FTE	\$ 96,708	0	\$ -	0	\$ -	0	\$ -
70	Y	Physical Therapist	1 FTE	\$ 90,137	0	\$ -	0	\$ -	0	\$ -
70	Y	Psychological Services	1 FTE	\$ 123,672	0	\$ -	0	\$ -	0	\$ -
73	Y	Educational Assistants	1 FTE	\$ 50,967	0	\$ -	0	\$ -	0	\$ -
70	Y	Assistive Technology (AT)	1 FTE	\$ 112,871	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF SCHOOL HEALTH SERVICES										
88		Hearing Screening	All/None	\$ 157,243	A	\$ 77,968	N	\$ -	A	\$ 77,968
90		Immunization	All/None	\$ 154,288	A	\$ 76,503	N	\$ -	A	\$ 76,503
School Nurse Services										
91		Registered Nurses	1 FTE	\$ 104,011	33.2	\$ 3,453,151	0	\$ -	33.2	\$ 3,453,151
93		School Health Assistants	Hour	\$ 25.98	9435	\$ 245,121	529	\$ 13,743	9964	\$ 258,865
94		Special Needs Nursing	All/None	\$ 411,945	A	\$ 204,260	N	\$ -	A	\$ 204,260
95		1:1 Nurses	1 FTE	\$ 104,011	2	\$ 208,021	0	\$ -	2	\$ 208,021
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
101		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 19,701	N	\$ -	N	\$ -	N	\$ -
101		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.20	N	\$ -	N	\$ -	N	\$ -
101		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 1.73	N	\$ -	N	\$ -	N	\$ -
102		Student Information Systems - Level 1 (SIS Admin)	A/N (ADMw)	\$ 6.76	A	\$ 392,355	N	\$ -	A	\$ 392,355
102		Student Information Systems - Level 1 + 2 (incl User Supp't)	A/N (ADMw)	\$ 12.02	N	\$ -	N	\$ -	N	\$ -
District Office Services										
103		School Messenger	A/N (ADMw)	\$ 1.30	A	\$ 63,050	N	\$ -	A	\$ 63,050
103		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.40	N	\$ -	N	\$ -	N	\$ -
		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.15	N	\$ -	N	\$ -	N	\$ -
Infrastructure Services										
Network/Internet Services										
105		Internet Connectivity - Portland SD only	All/None	\$ 124,000	A	\$ 124,000	N	\$ -	A	\$ 124,000
106		Last Mile Connection & Network Monitoring	All/None	\$ 1,127,399	N	\$ -	N	\$ -	N	\$ -
105		PSTN Services	All/None	\$ 16,000	N	\$ -	N	\$ -	N	\$ -
105		Engineering Support	Hour	\$ 75	0	\$ -	0	\$ -	0	\$ -
106		On-Site Help Desk Technician	Day	\$ 469	0	\$ -	0	\$ -	0	\$ -
Instructional Services										
108		Follett Destiny Library and Textbook Mgmt.	All or None	\$ 161,776	A	\$ 161,776	N	\$ -	A	\$ 161,776

** CTA offers many services not listed on the MESD DSP

Multnomah Education Service District

2015-2016 LOCAL SERVICE PLAN SELECTIONS

DISTRIBUTED TO DISTRICTS: 6/06/2016

PORTLAND SCHOOL DISTRICT

as of: 3/25/2015 ODE Extended ADMw 58,040.72

LSP Pg	MOE	Unit	Unit Cost 8/14/2015	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
ADMINISTRATIVE SUPPORT SERVICES										
113		Inter-District Delivery System (PONY)	All/None	\$ 34,847	A	\$ 17,926	N	\$ -	A	\$ 17,926
117		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
114		Employment Legal and HR Services	Hour	0	\$ -	0	\$ -	0	\$ -	-
121		Training and Management Coaching	1 Student	0	\$ -	0	\$ -	0	\$ -	-
SUBTOTAL MESD SERVICES				\$ 8,377,784		\$ 1,309,144		\$ 9,686,928		
TRANSIT REQUESTED BY DISTRICT				\$ 8,491,202						
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 16,868,986						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan				\$ 1,358,694						
Apportionment of Current Year SSF Revenue				\$ 16,548,971						
Apportionment of Prior Year SSF Revenue Adjustment (May 2016 Warrant)				\$ 490,247						
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 18,397,911						
ENDING CONTINGENCY BALANCE				\$ 1,528,925						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 1,166,639						

Multnomah Education Service District
2015-2016 LOCAL SERVICE PLAN SELECTIONS

DISTRIBUTED TO DISTRICTS: 6/06/2016

REYNOLDS SCHOOL DISTRICT

as of: 5/12/2015 ODE Extended ADMw 15,698.23

LSP Pg	MOE	Unit	Unit Cost 8/14/2015	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
DEPARTMENT OF EDUCATION SERVICES										
Instructional Services										
Curriculum Services										
12		Classroom Law Project (CLP)	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
School Improvement										
14		Current Program (with 1.05 Math and 1.0 Literacy)	All/None	\$ 437,085	A	\$ 58,618	N	\$ -	A	\$ 58,618
9		add 1.0 English Language Learner TOSA	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
11		add 1.0 Kindergarten Instructional Facilitator	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
16		add 1.0 Pre-K-3 Literacy Coach TOSA	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
19		add 1.0 Science Facilitator	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
20		add 1.0 Student Assessment Facilitator	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
13		Dual Credit Project (hired in Sept 2015)	All/None	\$ 55,000	N	\$ -	N	\$ -	N	\$ -
Helensview School										
21		General Ed (1.0x) slot	1 Student	\$ 8,319	0	\$ -	0	\$ -	0	\$ -
21	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 14,196	0	\$ -	0	\$ -	0	\$ -
23		Helensview Phoenix (2.0x slot)	1 Student	\$ 16,637	0	\$ -	0	\$ -	0	\$ -
Home School Notification										
25		Service	ALL	\$ 34,861	A	\$ 4,675	N	\$ -	A	\$ 4,675
Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)										
26		Service	All/None	\$ 275,487	N	\$ -	N	\$ -	N	\$ -
Outdoor Schools										
31		6th Grade Offering Level 1: Outdoor School - Full Week	1 Student	\$ 369	725	\$ 267,525	0	\$ -	725	\$ 267,525
37		6th Grade Offering Level 4: FSE	1 Student	\$ 217	0	\$ -	0	\$ -	0	\$ -
6th Grade Outdoor School Credits										
		Outdoor School/FSE credit (METRO)	1 Student	\$ (63)	725	\$ (45,675)	0	\$ -	725	\$ (45,675)
		ECSWC Credit (\$200k appr'v'd 7/6/15)	1 Student	\$ (31)	725	\$ (22,620)	0	\$ -	725	\$ (22,620)
43		4th Grade Offering: Oregon Trail Overnight	1 Student	\$ 110	0	\$ -	0	\$ -	0	\$ -
Special Education Services										
58	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student	\$ 42,281	8	\$ 338,248	0	\$ -	8	\$ 338,248
Functional Living Skills (FLS)										
64	Y	FLS: K-12 and Transition	1 Student	\$ 77,749	4	\$ 310,996	0	\$ -	4	\$ 310,996
67	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student	\$ 40,224	5	\$ 201,120	0	\$ -	5	\$ 201,120
75	Y	FLS: Alternative Behavior Program	1 Student	\$ 95,401	7	\$ 667,807	0.2254	\$ 21,503	7.2254	\$ 689,310
Related Services										
Individually Purchased Option										
69	Y	Speech Pathologist	1 FTE	\$ 97,161	0	\$ -	0	\$ -	0	\$ -
69	Y	Occupational Therapist	1 FTE	\$ 96,708	0	\$ -	0	\$ -	0	\$ -
70	Y	Physical Therapist	1 FTE	\$ 90,137	0	\$ -	0	\$ -	0	\$ -
70	Y	Psychological Services	1 FTE	\$ 123,672	0	\$ -	0	\$ -	0	\$ -
73	Y	Educational Assistants	1 FTE	\$ 50,967	0	\$ -	0	\$ -	0	\$ -
70	Y	Assistive Technology (AT)	1 FTE	\$ 112,871	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF SCHOOL HEALTH SERVICES										
88		Hearing Screening	All/None	\$ 157,243	A	\$ 21,088	N	\$ -	A	\$ 21,088
90		Immunization	All/None	\$ 154,288	A	\$ 20,692	N	\$ -	A	\$ 20,692
School Nurse Services										
91		Registered Nurses	1 FTE	\$ 104,011	4	\$ 416,042	0	\$ -	4	\$ 416,042
93		School Health Assistants	Hour	\$ 25.98	0	\$ -	0	\$ -	0	\$ -
94		Special Needs Nursing	All/None	\$ 411,945	A	\$ 55,246	N	\$ -	A	\$ 55,246
95		1:1 Nurses	1 FTE	\$ 104,011	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
101		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 19,701	N	\$ -	N	\$ -	N	\$ -
101		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.20	A	\$ 34,536	N	\$ -	A	\$ 34,536
101		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 1.73	A	\$ 27,158	N	\$ -	A	\$ 27,158
102		Student Information Systems - Level 1 (SIS Admin)	A/N (ADMw)	\$ 6.76	N	\$ -	N	\$ -	N	\$ -
102		Student Information Systems - Level 1 + 2 (incl User Supp't)	A/N (ADMw)	\$ 12.02	A	\$ 188,693	N	\$ -	A	\$ 188,693
District Office Services										
103		School Messenger	A/N (ADMw)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
103		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.40	N	\$ -	N	\$ -	N	\$ -
		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.15	N	\$ -	N	\$ -	N	\$ -
Infrastructure Services										
Network/Internet Services										
105		Internet Connectivity - Portland SD only	All/None	\$ 124,000	N	\$ -	N	\$ -	N	\$ -
106		Last Mile Connection & Network Monitoring	All/None	\$ 1,127,399	A	\$ 299,899	N	\$ -	A	\$ 299,899
105		PSTN Services	All/None	\$ 16,000	N	\$ -	N	\$ -	N	\$ -
105		Engineering Support	Hour	\$ 75	0	\$ -	0	\$ -	0	\$ -
106		On-Site Help Desk Technician	Day	\$ 469	0	\$ -	0	\$ -	0	\$ -
Instructional Services										
108		Follett Destiny Library and Textbook Mgmt.	All or None	\$ 161,776	N	\$ -	N	\$ -	N	\$ -

** CTA offers many services not listed on the MESD DSP

Multnomah Education Service District

2015-2016 LOCAL SERVICE PLAN SELECTIONS

DISTRIBUTED TO DISTRICTS: 6/06/2016

REYNOLDS SCHOOL DISTRICT

as of: 5/12/2015 ODE Extended ADMw 15,698.23

LSP Pg	MOE	Unit	Unit Cost 8/14/2015	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
ADMINISTRATIVE SUPPORT SERVICES										
113		Inter-District Delivery System (PONY)	All/None	\$ 34,847	A	\$ 4,849	N	\$ -	A	\$ 4,849
117		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
114		Employment Legal and HR Services	Hour	0	\$ -	0	\$ -	0	\$ -	-
121		Training and Management Coaching	1 Student	0	\$ -	0	\$ -	0	\$ -	-
SUBTOTAL MESD SERVICES						\$ 2,849,206	\$ 21,503	\$ 2,870,709		
TRANSIT REQUESTED BY DISTRICT						\$ 2,019,282				
GRAND TOTAL MESD SERVICES AND TRANSITS						\$ 4,868,488				
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan						\$ 260,869				
Apportionment of Current Year SSF Revenue						\$ 4,475,988				
Apportionment of Prior Year SSF Revenue Adjustment (May 2016 Warrant)						\$ 131,631				
TOTAL RESOURCES FOR RESOLUTION SERVICES						\$ 4,868,488				
ENDING CONTINGENCY BALANCE						\$ (0)				
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column						\$ 1,518,171				

Multnomah Education Service District

2015-2016 LOCAL SERVICE PLAN SELECTIONS

DISTRIBUTED TO DISTRICTS: 6/06/2016

RIVERDALE SCHOOL DISTRICT

as of: 6/2/2015 ODE Extended ADMw 589.21

LSP Pg	MOE	Unit	Unit Cost 8/14/2015	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
DEPARTMENT OF EDUCATION SERVICES										
Instructional Services										
Curriculum Services										
12		Classroom Law Project (CLP)	All/None	\$ 26,072	A	\$ 262	N	\$ -	A	\$ 262
School Improvement										
14		Current Program (with 1.05 Math and 1.0 Literacy)	All/None	\$ 437,085	A	\$ 2,200	N	\$ -	A	\$ 2,200
9		add 1.0 English Language Learner TOSA	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
11		add 1.0 Kindergarten Instructional Facilitator	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
16		add 1.0 Pre-K-3 Literacy Coach TOSA	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
19		add 1.0 Science Facilitator	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
20		add 1.0 Student Assessment Facilitator	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
13		Dual Credit Project (hired in Sept 2015)	All/None	\$ 55,000	N	\$ -	N	\$ -	N	\$ -
Helensview School										
21		General Ed (1.0x) slot	1 Student	\$ 8,319	0	\$ -	0	\$ -	0	\$ -
21	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 14,196	0	\$ -	0	\$ -	0	\$ -
23		Helensview Phoenix (2.0x slot)	1 Student	\$ 16,637	0	\$ -	0	\$ -	0	\$ -
Home School Notification										
25		Service	ALL	\$ 34,861	A	\$ 175	N	\$ -	A	\$ 175
Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)										
26		Service	All/None	\$ 275,487	N	\$ -	N	\$ -	N	\$ -
Outdoor Schools										
31		6th Grade Offering Level 1: Outdoor School - Full Week	1 Student	\$ 369	45	\$ 16,605	0	\$ -	45	\$ 16,605
37		6th Grade Offering Level 4: FSE	1 Student	\$ 217	0	\$ -	0	\$ -	0	\$ -
6th Grade Outdoor School Credits										
		Outdoor School/FSE credit (METRO)	1 Student	\$ (63)	45	\$ (2,835)	0	\$ -	45	\$ (2,835)
		ECSWC Credit (\$200k appr'd 7/6/15)	1 Student	\$ (31)	0	\$ -	0	\$ -	0	\$ -
43		4th Grade Offering: Oregon Trail Overnight	1 Student	\$ 110	41	\$ 4,510	0	\$ -	41	\$ 4,510
Special Education Services										
58	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student	\$ 42,281	0	\$ -	0	\$ -	0	\$ -
Functional Living Skills (FLS)										
64	Y	FLS: K-12 and Transition	1 Student	\$ 77,749	0	\$ -	0	\$ -	0	\$ -
67	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student	\$ 40,224	0	\$ -	0	\$ -	0	\$ -
75	Y	FLS: Alternative Behavior Program	1 Student	\$ 95,401	0	\$ -	0	\$ -	0	\$ -
Related Services										
Individually Purchased Option										
69	Y	Speech Pathologist	1 FTE	\$ 97,161	0.9	\$ 87,445	0	\$ -	0.9	\$ 87,445
69	Y	Occupational Therapist	1 FTE	\$ 96,708	0.5	\$ 48,354	0	\$ -	0.5	\$ 48,354
70	Y	Physical Therapist	1 FTE	\$ 90,137	0	\$ -	0	\$ -	0	\$ -
70	Y	Psychological Services	1 FTE	\$ 123,672	0.5	\$ 61,836	0	\$ -	0.5	\$ 61,836
73	Y	Educational Assistants	1 FTE	\$ 50,967	0	\$ -	0	\$ -	0	\$ -
70	Y	Assistive Technology (AT)	1 FTE	\$ 112,871	0.2	\$ 22,574	0	\$ -	0.2	\$ 22,574
DEPARTMENT OF SCHOOL HEALTH SERVICES										
88		Hearing Screening	All/None	\$ 157,243	A	\$ 792	N	\$ -	A	\$ 792
90		Immunization	All/None	\$ 154,288	A	\$ 777	N	\$ -	A	\$ 777
School Nurse Services										
91		Registered Nurses	1 FTE	\$ 104,011	0.3	\$ 31,203	0	\$ -	0.3	\$ 31,203
93		School Health Assistants	Hour	\$ 25.98	0	\$ -	0	\$ -	0	\$ -
94		Special Needs Nursing	All/None	\$ 411,945	A	\$ 2,074	N	\$ -	A	\$ 2,074
95		1:1 Nurses	1 FTE	\$ 104,011	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
101		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 19,701	N	\$ -	N	\$ -	N	\$ -
101		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.20	A	\$ 1,296	N	\$ -	A	\$ 1,296
101		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 1.73	A	\$ 1,019	N	\$ -	A	\$ 1,019
102		Student Information Systems - Level 1 (SIS Admin)	A/N (ADMw)	\$ 6.76	N	\$ -	N	\$ -	N	\$ -
102		Student Information Systems - Level 1 + 2 (incl User Supp't)	A/N (ADMw)	\$ 12.02	A	\$ 7,082	N	\$ -	A	\$ 7,082
District Office Services										
103		School Messenger	A/N (ADMw)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
103		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.40	A	\$ 1,414	N	\$ -	A	\$ 1,414
		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.15	A	\$ 678	N	\$ -	A	\$ 678
Infrastructure Services										
Network/Internet Services										
105		Internet Connectivity - Portland SD only	All/None	\$ 124,000	N	\$ -	N	\$ -	N	\$ -
106		Last Mile Connection & Network Monitoring	All/None	\$ 1,127,399	A	\$ 11,256	N	\$ -	A	\$ 11,256
105		PSTN Services	All/None	\$ 16,000	A	\$ 449	N	\$ -	A	\$ 449
105		Engineering Support	Hour	\$ 75	200	\$ 15,000	0	\$ -	200	\$ 15,000
106		On-Site Help Desk Technician	Day	\$ 469	49	\$ 23,000	0	\$ -	49	\$ 23,000
Instructional Services										
108		Follett Destiny Library and Textbook Mgmt.	All or None	\$ 161,776	N	\$ -	N	\$ -	N	\$ -

** CTA offers many services not listed on the MESD DSP

Multnomah Education Service District
2015-2016 LOCAL SERVICE PLAN SELECTIONS

DISTRIBUTED TO DISTRICTS: 6/06/2016

RIVERDALE SCHOOL DISTRICT

as of: 6/2/2015 ODE Extended ADMw 589.21

LSP Pg	MOE	Unit	Unit Cost 8/14/2015	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
ADMINISTRATIVE SUPPORT SERVICES										
113		Inter-District Delivery System (PONY)	All/None	\$ 34,847	A	\$ 182	N	\$ -	A	\$ 182
117		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
114		Employment Legal and HR Services	Hour	0	\$ -	0	\$ -	0	\$ -	-
121		Training and Management Coaching	1 Student	0	\$ -	0	\$ -	0	\$ -	-
SUBTOTAL MESD SERVICES						\$ 337,658	\$ -	\$ 337,658		
TRANSIT REQUESTED BY DISTRICT						\$ -				
GRAND TOTAL MESD SERVICES AND TRANSITS						\$ 337,658				
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan						\$ 28,336				
Apportionment of Current Year SSF Revenue						\$ 270,479				
Apportionment of Prior Year SSF Revenue Adjustment (May 2016 Warrant)						\$ 8,060				
TOTAL RESOURCES FOR RESOLUTION SERVICES						\$ 306,876				
ENDING CONTINGENCY BALANCE						\$ (30,783)				
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column						\$ 220,209				

Multnomah Education Service District

2015-2016 LOCAL SERVICE PLAN SELECTIONS

DISTRIBUTED TO DISTRICTS: 6/06/2016

TOTAL SCHOOL DISTRICTS

ODE Extended ADMw 117,054.52

LSP Pg	MOE	Unit	Unit Cost 8/14/2015	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
DEPARTMENT OF EDUCATION SERVICES										
Instructional Services										
Curriculum Services										
12		Classroom Law Project (CLP)	All/None	\$ 26,072	A	\$ 26,072	N	\$ -	A	\$ 26,072
School Improvement										
14		Current Program (with 1.05 Math and 1.0 Literacy)	All/None	\$ 437,085	A	\$ 437,085	N	\$ -	A	\$ 437,085
9		add 1.0 English Language Learner TOSA	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
11		add 1.0 Kindergarten Instructional Facilitator	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
16		add 1.0 Pre-K-3 Literacy Coach TOSA	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
19		add 1.0 Science Facilitator	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
20		add 1.0 Student Assessment Facilitator	All/None	\$ 99,354	N	\$ -	N	\$ -	N	\$ -
13		Dual Credit Project (hired in Sept 2015)	All/None	\$ 55,000	N	\$ -	N	\$ -	N	\$ -
Helensview School										
21		General Ed (1.0x) slot	1 Student	\$ 8,319	80	\$ 665,498	29.5	\$ 245,402	109.5	\$ 910,900
21	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 14,196	19	\$ 269,718	18	\$ 255,522	37	\$ 525,240
23		Helensview Phoenix (2.0x slot)	1 Student	\$ 16,637	32	\$ 532,398	3	\$ 49,912	35	\$ 582,311
Home School Notification										
25		Service	ALL	\$ 34,861	A	\$ 34,861	N	\$ -	A	\$ 34,861
Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)										
26		Service	All/None	\$ 275,487	A	\$ 275,487	N	\$ -	A	\$ 275,487
Outdoor Schools										
31		6th Grade Offering Level 1: Outdoor School - Full Week	1 Student	\$ 369	2755	\$ 1,016,595	1900	\$ 701,100	4655	\$ 1,717,695
37		6th Grade Offering Level 4: FSE	1 Student	\$ 217	1571	\$ 341,001	229	\$ 49,707	1800	\$ 390,708
6th Grade Outdoor School Credits										
		Outdoor School/FSE credit (METRO)	1 Student	\$ (63)	4241	\$ (267,183)	2129	\$ (134,127)	6370	\$ (401,310)
		ECSWC Credit (\$200k apprv'd 7/6/15)	1 Student	\$ (31)	4281	\$ (133,567)	2129	\$ (66,425)	6410	\$ (199,992)
43		4th Grade Offering: Oregon Trail Overnight	1 Student	\$ 110	41	\$ 4,510	1315	\$ 144,650	1356	\$ 149,160
Special Education Services										
58	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student	\$ 42,281	35	\$ 1,479,835	22	\$ 930,182	57	\$ 2,410,017
Functional Living Skills (FLS)										
64	Y	FLS: K-12 and Transition	1 Student	\$ 77,749	32	\$ 2,487,968	25	\$ 1,943,725	57	\$ 4,431,693
67	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student	\$ 40,224	8	\$ 321,792	2,064	\$ 83,022	10,064	\$ 404,814
75	Y	FLS: Alternative Behavior Program	1 Student	\$ 95,401	35	\$ 3,339,035	7,4954	\$ 715,069	42,495	\$ 4,054,104
Related Services										
Individually Purchased Option										
69	Y	Speech Pathologist	1 FTE	\$ 97,161	1.84	\$ 178,776	0	\$ -	1.84	\$ 178,776
69	Y	Occupational Therapist	1 FTE	\$ 96,708	1.05	\$ 101,543	0	\$ -	1.05	\$ 101,543
70	Y	Physical Therapist	1 FTE	\$ 90,137	0.1	\$ 9,014	0	\$ -	0.1	\$ 9,014
70	Y	Psychological Services	1 FTE	\$ 123,672	1.5	\$ 185,507	0	\$ -	1.5	\$ 185,507
73	Y	Educational Assistants	1 FTE	\$ 50,967	0	\$ -	2	\$ 101,934	2	\$ 101,934
70	Y	Assistive Technology (AT)	1 FTE	\$ 112,871	0.4	\$ 45,149	0	\$ -	0.4	\$ 45,149
DEPARTMENT OF SCHOOL HEALTH SERVICES										
88		Hearing Screening	All/None	\$ 157,243	A	\$ 157,243	N	\$ -	A	\$ 157,243
90		Immunization	All/None	\$ 154,288	A	\$ 154,288	N	\$ -	A	\$ 154,288
School Nurse Services										
91		Registered Nurses	1 FTE	\$ 104,011	50.1	\$ 5,210,930	0	\$ -	50.1	\$ 5,210,930
93		School Health Assistants	Hour	\$ 25.98	9435	\$ 245,121	529	\$ 13,743	9964	\$ 258,865
94		Special Needs Nursing	All/None	\$ 411,945	A	\$ 411,945	N	\$ -	A	\$ 411,945
95		1:1 Nurses	1 FTE	\$ 104,011	2	\$ 208,021	0	\$ -	2	\$ 208,021
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
101		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 19,701	A	\$ 19,701	N	\$ -	A	\$ 19,701
101		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.20	A	\$ 129,830	N	\$ -	A	\$ 129,830
101		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 1.73	A	\$ 99,433	N	\$ -	A	\$ 99,433
102		Student Information Systems - Level 1 (SIS Admin)	A/N (ADMw)	\$ 6.76	A	\$ 392,355	N	\$ -	A	\$ 392,355
102		Student Information Systems - Level 1 + 2 (incl User Supp't)	A/N (ADMw)	\$ 12.02	A	\$ 709,346	N	\$ -	A	\$ 709,346
District Office Services										
103		School Messenger	A/N (ADMw)	\$ 1.30	A	\$ 63,050	N	\$ -	A	\$ 63,050
103		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.40	A	\$ 40,219	N	\$ -	A	\$ 40,219
		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.15	A	\$ 19,272	N	\$ -	A	\$ 19,272
Infrastructure Services										
Network/Internet Services										
105		Internet Connectivity - Portland SD only	All/None	\$ 124,000	A	\$ 124,000	N	\$ -	A	\$ 124,000
106		Last Mile Connection & Network Monitoring	All/None	\$ 1,127,399	A	\$ 1,127,399	N	\$ -	A	\$ 1,127,399
105		PSTN Services	All/None	\$ 16,000	A	\$ 16,000	N	\$ -	A	\$ 16,000
105		Engineering Support	Hour	\$ 75	200	\$ 15,000	0	\$ -	200	\$ 15,000
106		On-Site Help Desk Technician	Day	\$ 469	49	\$ 23,000	0	\$ -	49	\$ 23,000
Instructional Services										
108		Follett Destiny Library and Textbook Mgmt.	All or None	\$ 161,776	A	\$ 161,776	N	\$ -	A	\$ 161,776

** CTA offers many services not listed on the MESD DSP

Multnomah Education Service District

2015-2016 LOCAL SERVICE PLAN SELECTIONS

DISTRIBUTED TO DISTRICTS: 6/06/2016

TOTAL SCHOOL DISTRICTS

ODE Extended ADMw 117,054.52

LSP Pg
MOE

Unit Cost
8/14/2015

	Unit	Resolution		Contract		Total			
		Units	Amount	Units	Amount	Units	Amount		
ADMINISTRATIVE SUPPORT SERVICES									
113	Inter-District Delivery System (PONY)	All/None	\$ 34,847	A	\$ 34,847	N	\$ -	A	\$ 34,847
117	School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 2,480	N	\$ -	A	\$ 2,480
114	Employment Legal and HR Services	Hour	0	\$ -	0	\$ -	0	\$ -	-
121	Training and Management Coaching	1 Student	0	\$ -	0	\$ -	0	\$ -	-
SUBTOTAL MESD SERVICES			\$ 20,716,350		\$ 5,033,418		\$ 25,749,768		
TRANSIT REQUESTED BY DISTRICT			\$ 14,342,082						
GRAND TOTAL MESD SERVICES AND TRANSITS			\$ 35,058,432						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES									
Balance Forward from Prior Year District Service Plan			\$ 2,103,205						
Apportionment of Current Year SSF Revenue			\$ 33,745,432						
Apportionment of Prior Year SSF Revenue Adjustment (May 2016 Warrant)			\$ 1,001,453						
TOTAL RESOURCES FOR RESOLUTION SERVICES			\$ 36,850,089						
ENDING CONTINGENCY BALANCE			\$ 1,791,657						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column			\$ 8,418,337						