

MULTNOMAH EDUCATION SERVICE DISTRICT

DISTRICT SERVICE PLAN COSTING TEMPLATES

ESTIMATED COSTS FOR THE
FISCAL YEAR 2016-2017

PREPARED
Thursday, July 07, 2016

For Distribution to Districts

Information from the Adopted FY2016-17 Budget & Department Staff
and most recent ODE State School Fund revenue estimate

**** District balances from FY2015-16 will be added in the August 2016 Update ****

IMPORTANT NOTICE:

This document has been prepared as an estimate of costs
based on the Adopted Budget approved by the MESD Board on June 21st
Costs will be reconciled in August 2017

Multnomah Education Service District
2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016
 ADMw and Payroll Assumptions

MESD Districts	ODE Extended ADMw*	Percentage of Total	Hold Harmless ADMw	Percentage of Total
Centennial	8,133.63	6.9%	8,133.63	6.9%
Corbett (X 1.61)	1,420.01	1.2%	2,286.22	1.9%
David Douglas	14,130.09	12.1%	14,130.09	11.9%
Gresham-Barlow	14,645.24	12.5%	14,645.24	12.4%
Parkrose	4,248.39	3.6%	4,248.39	3.6%
Portland	58,613.41	50.1%	58,613.41	49.5%
Reynolds	15,261.21	13.0%	15,261.21	12.9%
Riverdale (X1.61)	632.57	0.5%	1,018.44	0.9%
Totals	<u>117,084.55</u>		<u>118,336.62</u>	

* ODE Extended ADMw from 3/7/2016 Estimates

Payroll Assumptions

- <> Steps: Yes, all eligible staff.
- <> COLA: 2.0% MESDEA & Supervisors, 3.0% AFSCME & Confidential Noncontract.
- <> PTO Payout: Estimating 2 days for MESDEA & AFSCME, 3 days for Supervisory staff
- <> Benefits include PERS retirement, PERS Bond, Medical, Unemployment, FICA/Soc Security, Medicare, Worker's Compensation, & PTO Payouts.
- <> 2016-17 PERS rates are -
 PERS Tier I/II: 5.55%, OPSRP: 0.86%, OPSRP Police/Fire: 4.97%

Special Note:

- <> Personnel cost detail is listed by position. The Total Personnel costs is taken from the GL and may differ slightly from the total of the detailed lines.

Other Assumptions:

- <> Number of services and slots requested are from the most current information from Districts as of June 30, 2016
- <> 2016-2017 State School Fund revenue based on 06/30/2016 ODE estimate
 Emailed by Michael Elliott, ODE

**Multnomah Education Service District
Resolution Services Resources by Component District**

MESD SSF Revenue Distribution for 2016-2017

District Service Plan: July 07, 2016

Now()

7/7/16 4:20 PM

Revenue Date	Description	Adjustment	Running Estimate	Service Plan Updated
12-3-15 ODE estimate	Est. at \$7.4B Biennium, 50%+ \$118M		\$ 39,307,304	12/17/15 7:53 PM
3-7-16 ODE Estimate	ODE estimate from M. Elliott	\$ (758,115.31)	\$ 38,549,189	3/10/16 9:27 AM
5-9-16 ODE Estimate	ODE estimate from M. Elliott	\$ 50,498.75	\$ 38,599,687	5/10/16 10:49 AM
6-30-16 ODE Estimate	ODE estimate from M. Elliott	\$ 133,656.36	\$ 38,733,344	6/30/16 9:04 PM
Total MESD Revenue for Current Year			\$ 38,733,344	
MESD Revenue for Operations (10%)			\$ (3,873,334)	
Total SSF Revenue to Distribute to Districts			\$ 34,860,009	

Distribution of current year SSF revenue to Districts							
District	ODE Extended ADMw*	Hold Harmless ADMw	Percentage of Total	Apportionment	Max Transit %	Max Transit	Transit Requested
Centennial	8,133.63	8,133.63	6.9%	\$ 2,396,033	50%	\$ 1,198,016	\$ -
Corbett (X 1.61)	1,420.01	2,286.22	1.9%	\$ 673,481	50%	\$ 336,741	\$ 190,000
David Douglas	14,130.09	14,130.09	11.9%	\$ 4,162,490	50%	\$ 2,081,245	\$ 1,318,798
Gresham-Barlow	14,645.24	14,645.24	12.4%	\$ 4,314,245	55%	\$ 2,372,835	\$ 2,000,000
Parkrose	4,248.39	4,248.39	3.6%	\$ 1,251,505	50%	\$ 625,753	\$ -
Portland	58,613.41	58,613.41	49.5%	\$ 17,266,540	51.97%	\$ 8,973,421	\$ 8,491,202
Reynolds	15,261.21	15,261.21	12.9%	\$ 4,495,700	50%	\$ 2,247,850	\$ -
Riverdale (X1.61)	632.57	1,018.44	0.9%	\$ 300,015	50%	\$ 150,007	\$ -
	117,084.55	118,336.62		\$ 34,860,009		\$ 17,985,868	\$ 12,000,000

* ODE Extended ADMw from 03/7/2016 Estimates

Distribution of prior year SSF revenue (from adjustment in May SSF warrant)

must be shown on separate line per resolution process agreement

Total MESD Revenue for Prior Year	\$ -
MESD Revenue for Operations (10%)	\$ -
Total SSF Revenue to Distribute to Districts	\$ -

District	PY ODE Extended ADMw*	Hold Harmless ADMw	Percentage of Total	Apportionment
Centennial	8,164.66	8,164.66	6.9%	\$ -
Corbett (X 1.61)	1,538.34	2,476.73	1.9%	\$ -
David Douglas	14,163.98	14,163.98	11.9%	\$ -
Gresham-Barlow	14,630.28	14,630.28	12.4%	\$ -
Parkrose	4,229.10	4,229.10	3.6%	\$ -
Portland	58,040.72	58,040.72	49.5%	\$ -
Reynolds	15,698.23	15,698.23	12.9%	\$ -
Riverdale (X1.61)	589.21	948.63	0.9%	\$ -
	117,054.52	118,352.33		\$ -

* ODE Extended ADMw from 03/24/2015 Estimates

Prior Year Balances - carried forward (NOT RECONCILED AND SUBJECT TO CHANGE)

District	2015-16 DSP	Adjustment*	Total	FY17 Balance
Centennial	\$ -	\$ -	\$ -	\$ 84,220
Corbett	\$ -	\$ -	\$ -	\$ (50,727)
David Douglas	\$ -	\$ -	\$ -	\$ 37,605
Gresham-Barlow	\$ -	\$ -	\$ -	\$ 195,848
Parkrose	\$ -	\$ -	\$ -	\$ 188,199
Portland	\$ -	\$ -	\$ -	\$ (100,333)
Reynolds	\$ -	\$ -	\$ -	\$ 1,755,268
Riverdale	\$ -	\$ -	\$ -	\$ 11,193
Total	\$ -	\$ -	\$ -	\$ 2,121,272

Balances will be added in the August DSP update, after reconciliation

District	Requested by	Date Requested	District Approver	District Approved Date	MESD Approver	MESD Approved Date	DSP Service	Unit Selected	Resolution/ Contracted	Comments
Corbett SD	Sarah Judson	6/7/2016	Sarah Judson	6/7/2016	Kathryn Skimas	6/7/2016	1 contract placement at Helensview (1.0x) General Ed slot	1	Contracted	Please see email titled "Re: Contract slot for Helensview" dated 06/07/2016.
David Douglas SD	Patt Komar	6/16/2016	Patt Komar	6/16/2016	Todd Greaves		Contract for 1:1 for Arata Creek SESP Student	1	Contracted	Please see email titled "Contract for 16-17" dated 06/16/2016.
Portland SD	Sarah Bottomley	7/7/2016	Sarah Bottomley	7/7/2016	Doana Anderson	7/7/2016	SHA's - Change total hours to staffing report & training needs	-1,101 hours	Resolution/Contract	Email "PPS School Health Assistants costs for FY2016-17" dated 7/7/2016, verbal approval from Sarah 7/7/2016

Multnomah Education Service District
2016-2017 DISTRICT SERVICE PLAN COSTING

row	MOE	Unit	FY 2016-17	proposed		FY 2015-16	FY 2014-15		FY 2013-14	FY2017 - FY2016		
			7/7/2016 Cost per Unit	4/7/2016 Cost per Unit	3/10/2016 Cost per Unit	2/17/2016 Cost per Unit	Published (8/14/15)	Actual	Published (8/05/2014)	Actual	Difference	
DEPARTMENT OF EDUCATION SERVICES												
INSTRUCTIONAL SERVICES												
5		Curriculum Services										
6		Classroom Law Project (CLP)	All or None	\$ 26,072	\$ 26,072	\$ 26,072	\$ 26,072	\$ 26,072	\$ 26,072	\$ 26,072	\$ 26,072	-
7		School Improvement										-
8		Current Program (with 1.05 Math and 1.0 Literacy)	All or None	\$ 488,120	\$ 487,915	\$ 487,902	\$ 486,523	\$ 437,085	\$ 406,663	na	na	51,035 12%
9		add 1.0 English Language Learner TOSA	All or None	\$ 99,069	\$ 98,987	\$ 98,987	\$ 98,987	\$ 99,354	\$ -	\$ 352,487	\$ 349,069	(285) 0%
10		add 1.0 Kindergarten Instructional Facilitator	All or None	\$ 86,294	\$ 86,211	\$ 86,211	\$ 85,930	\$ 99,354	\$ -	\$ 412,579	na	(13,061) -13%
11		add 1.0 Pre-K-3 Literacy Coach TOSA	All or None	\$ 99,069	\$ 100,438	\$ 100,438	\$ 100,131	\$ 99,354	\$ -	na	na	(285) 0%
12		add 1.0 Science Facilitator	All or None	\$ 99,069	\$ 98,987	\$ 98,987	\$ 98,987	\$ 99,354	\$ -	na	na	(285) 0%
13		add 1.0 Student Assessment Specialist	All or None	\$ 99,069	\$ 98,987	\$ 98,987	\$ 98,987	\$ 99,354	\$ -	na	na	(285) 0%
14		College/Career Learning Facilitator (formerly Dual Credit Project)	All or None	\$ -	\$ 58,922	\$ 58,922	\$ 58,732	\$ 75,000	\$ 26,646	na	na	(75,000) -100%
15		Helensview School										
16		General Ed (1.0x) slot	1 Student	\$ 8,721	\$ 8,850	\$ 8,847	\$ 8,829	\$ 8,319	\$ 7,226	\$ 7,187	\$ 7,239	403 5%
17	Y	SPED slot (1.0x plus Special Ed Teachers) - NEW calculation June 2015	1 Student	\$ 14,321	\$ 15,145	\$ 15,143	\$ 15,105	\$ 14,196	\$ 14,453	\$ 14,374	\$ 14,479	125 1%
18		ELL slot (1.5x slot)	1 Student	\$ 13,082	\$ 13,275	\$ 13,271	\$ 13,244	\$ -				13,082
19		Helensview Phoenix: Pregnant and Parenting Students (2.0x slot)	1 Student	\$ 17,443	\$ 17,699	\$ 17,694	\$ 17,659	\$ 16,637	\$ 14,453	\$ 14,374	\$ 15,926	805 5%
20		Home School Notification										
21		Service	ALL	\$ 36,874	\$ 35,398	\$ 35,398	\$ 35,268	\$ 34,861	\$ 24,126	\$ 34,902	\$ 32,928	2,013 6%
22		Educational Programs in Adult Correction Facilities (Incarcerated Youth Program)										
23		Service (prior to FY2016: Portland 75%, Parkrose 25%, after ADMw)	All or None	\$ 286,289	\$ 286,289	\$ 286,289	\$ 285,420	\$ 275,487	\$ 259,004	\$ 261,958	\$ 258,081	10,802 4%
24		Outdoor Schools										
25		6th Grade Offering Level 1: Outdoor School 6days/5nights - Full Week	1 Student	\$ 387	\$ 387	\$ 387	\$ 386	\$ 369	\$ 360	\$ 360	\$ 380	18 5%
26		6th Grade Offering Level 4: Field Science Experience	1 Student	\$ 228	\$ 228	\$ 227	\$ 227	\$ 217	\$ 215	\$ 215	\$ 215	11 5%
27		6th Grade Outdoor School Credits										
28		Outdoor School/Field Science Experience credit (METRO)	1 Student	\$ (65.75)	\$ (66)	\$ (66)	\$ (63)	\$ (63)	\$ (63)	\$ (63)	\$ (63)	(3) 4%
29		East County Soil & Water Conservation Credit (\$200k approved 7/6/15)	1 Student	\$ (31)	\$ (31)	\$ (31)	\$ (31)	\$ (31)	\$ (33)			(0) 1%
30		4th Grade Offering: Oregon Trail Overnight	1 Student	\$ 115	\$ 113	\$ 113	\$ 113	\$ 110	\$ 105	\$ 105	\$ 100	5 5%
SPECIAL EDUCATION SERVICES												
31	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student	\$ 39,537	\$ 41,101	\$ 40,522	\$ 40,396	\$ 42,281	\$ 33,819	\$ 40,194	\$ 32,204	(2,744) -6%
32		Functional Living Skills (FLS)										
33	Y	FLS: K-12 and Transition	1 Student	\$ 73,622	\$ 66,351	\$ 66,350	\$ 66,142	\$ 77,749	\$ 70,168	\$ 63,604	\$ 65,905	(4,127) -5%
34	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student	\$ 40,627	\$ 34,216	\$ 34,098	\$ 33,130	\$ 40,224	\$ 32,755	\$ 46,063	\$ 26,560	403 1%
35	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 76,264	\$ 80,500	\$ 78,174	\$ 77,967	\$ 95,401	\$ 76,796	\$ 96,340	\$ 75,425	(19,137) -20%
36		Related Services										
37		Individually Purchased Option										
38	Y	Speech Pathologist	1 FTE	\$ 100,167	\$ 104,764	\$ 95,974	\$ 95,659	\$ 97,161	\$ 120,778	\$ 89,866	\$ 150,409	3,007 3%
39	Y	Occupational Therapist	1 FTE	\$ 89,690	\$ 86,490	\$ 85,758	\$ 85,473	\$ 96,708	\$ 103,483	\$ 113,642	\$ 154,161	(7,017) -7%
40	Y	Physical Therapist	1 FTE	\$ 91,821	\$ 88,620	\$ 87,889	\$ 87,846	\$ 90,137	\$ 99,950	\$ 112,446	\$ 154,161	1,684 2%
41	Y	Psychological Services	1 FTE	\$ 130,614	\$ 127,413	\$ 126,682	\$ 126,267	\$ 123,672	\$ 97,483	\$ 118,620	\$ 97,604	6,942 6%
42	Y	Educational Assistants	1 FTE	\$ 51,077	\$ 50,781	\$ 50,278	\$ 50,141	\$ 50,967	\$ 45,843	\$ 55,819	\$ -	110 0%
43	Y	Assistive Technology (AT)	1 FTE	\$ 108,654	\$ 105,454	\$ 104,722	\$ 104,370	\$ 112,871	\$ 124,785	\$ 115,154	\$ 108,586	(4,217) -4%

**Multnomah Education Service District
2016-2017 DISTRICT SERVICE PLAN COSTING**

row	MOE	Unit	FY 2016-17	proposed			FY 2015-16	FY 2014-15		FY 2013-14	FY2017 - FY2016	
			7/7/2016 Cost per Unit	4/7/2016 Cost per Unit	3/10/2016 Cost per Unit	2/17/2016 Cost per Unit	Published (8/14/15)	Actual	Published (8/05/2014)	Actual	Difference	
DEPARTMENT OF SCHOOL HEALTH SERVICES												
44	Hearing Screening	All or None	\$ 170,488	\$ 169,011	\$ 166,035	\$ 167,595	\$ 157,243	\$ 149,477	\$ 152,529	\$ 152,129	13,245	8%
45	Immunization	All or None	\$ 186,897	\$ 185,221	\$ 173,413	\$ 172,997	\$ 154,288	\$ 146,721	\$ 154,400	\$ 141,650	32,609	21%
46	School Nurse Services											
47	Registered Nurses	1 FTE (190 day)	\$ 109,164	\$ 109,936	\$ 116,870	\$ 112,118	\$ 104,011	\$ 93,509	\$ 99,975	\$ 90,345	5,154	5%
48	School Health Assistants	Hour	\$ 28.04	\$ 28.17	\$ 28.18	\$ 31.15	\$ 25.98	\$ 20	\$ -	\$ -	2	8%
49	Special Needs Nursing	All or None	\$ 436,754	\$ 436,754	\$ 435,485	\$ 434,162	\$ 411,945	\$ 384,861	\$ 368,642	\$ 349,722	24,809	6%
50	1:1 Nurses	1 FTE (190 day)	\$ 109,164	\$ 109,936	\$ 116,870	\$ 112,118	\$ 104,011	\$ 74,484			5,154	5%
DEPARTMENT OF TECHNOLOGY SERVICES (via the Cascade Technology Alliance "CTA")**												
51	Application and Development Services											
52	Business Systems ("IFAS") - Corbett SD only	All or None	\$ 20,292	\$ 20,292	\$ 20,292	\$ 20,292	\$ 19,701	\$ 9,921	\$ 19,425	\$ 27,805	591	3%
53	Data Warehouse Services - Level 1 (Database)	All or None (ADMw)	\$ 2.41	\$ 2.41	\$ 2.41	\$ 2.20	\$ 2.20	\$ 2	\$ 2.49	\$ -	0.21	10%
54	Data Warehouse Services - Level 2 (additional cost for Dashboard)	All or None (ADMw)	\$ 1.98	\$ 1.98	\$ 1.98	\$ 1.73	\$ 1.73	\$ 2	\$ 1.81	\$ 3.50	0.25	14%
55	Student Information Systems - Level 1 (SIS Admin)	All or None (ADMw)	\$ 6.88	\$ 6.88	\$ 6.87	\$ 6.87	\$ 6.76	\$ 6	\$ 6.70	\$ 11.20	0.12	2%
56	Student Information Systems - Level 1 + 2 (SIS Admin + User Support)	All or None (ADMw)	\$ 12.42	\$ 12.42	\$ 12.32	\$ 12.32	\$ 12.02	\$ 11	\$ 13.00	\$ 16.25	0.40	3%
57	District Office Services											
58	School Messenger Automated Attendance/Emergency Notification	All or None (ADMw)	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.30				-	0%
59	add Messenger App w/ InfoCenter Prem (NEW)	All or None (ADMw)	\$ 1.00	\$ -	\$ -	\$ -	\$ -				1	#DIV/0!
60	Substitute Services ("AESOP")	All or None	\$ 2.55	\$ 2.40	\$ 2.40	\$ 2.40	\$ 2.40	\$ 156,025	\$ 141,696	\$ 155,877	0	6%
61	add Substitute Calling Service	All or None	\$ 1.25	\$ 1.15	\$ 1.15	\$ 1.15	\$ 1.15	\$ -	\$ -	\$ -	0	9%
62	SubTracker ("IFAS" Module) - Corbett SD only	All or None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333	\$ 333	-	#DIV/0!
63	Infrastructure Services											
64	Network/Internet Services											
65	Internet Connectivity - Portland SD only	All or None	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 99,000	\$ -	\$ 99,000	-	0%
66	Last Mile Connection Connectivity & Network Monitoring	All or None	\$ 1,164,933	\$ 1,164,933	\$ 1,164,933	\$ 1,166,260	\$ 1,127,399	\$ 1,063,772	\$ 1,170,665	\$ 1,022,263	37,534	3%
67	PSTN Services	All or None	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	\$ -	\$ -	-	0%
68	Engineering Support	Hour	\$ 76	\$ 76	\$ 76	\$ 76	\$ 75	\$ 75	\$ -	\$ -	1	2%
69	On-Site Help Desk Technician	Daily	\$ 481	\$ 481	\$ 481	\$ 480	\$ 469	\$ 469	\$ -	\$ -	12	3%
70	Instructional Services											
71	Follett Destiny Library and Textbook Management - hosting	All or None (ADMw)	\$ 3.74	\$ 3.74	\$ 3.74	\$ 3.74	\$ 3.64	\$ -			0	3%
72	** CTA offers many services not listed on the MESD District Service Plan menu. Only the services chose											
ADMINISTRATIVE SUPPORT SERVICES												
73	Inter-District Delivery System (PONY)	ALL	\$ 35,747	\$ 35,747	\$ 35,747	\$ 35,628	\$ 34,847	\$ 34,858	\$ 36,875	\$ 36,867	900	3%
74	School Announce Closure Network (FlashAlertNewswire.net)	ALL	\$ 2,480	\$ 2,480	\$ 2,480	\$ 2,480	\$ 2,480	\$ 2,480	\$ 2,790	\$ 2,480	-	0%

Multnomah Education Service District
2016-2017 LOCAL SERVICE PLAN SELECTIONS

CENTENNIAL SCHOOL DISTRICT					
as of:	4/29/2016	ODE Extended ADMw		8,133.63	
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MODE	Unit	Unit Cost 7/7/2016	Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
DEPARTMENT OF EDUCATION SERVICES									
Instructional Services									
5		Curriculum Services							
6		Classroom Law Project (CLP)	All/None \$ 26,072	N	\$ -	N	\$ -	N	\$ -
7		School Improvement							
8		Current Program (with 1.05 Math and 1.0 Literacy)	All/None \$ 488,120	A	\$ 33,909	N	\$ -	A	\$ 33,909
9		add 1.0 English Language Learner TOSA	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -
10		add 1.0 Kindergarten Instructional Facilitator	All/None \$ 86,294	N	\$ -	N	\$ -	N	\$ -
11		add 1.0 Pre-K-3 Literacy Coach TOSA	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -
12		add 1.0 Science Facilitator	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -
13		add 1.0 Student Assessment Specialist	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -
14		College/Career Learning Facilitator	All/None \$ -	N	\$ -	N	\$ -	N	\$ -
15		Helensview School							
16		General Ed (1.0x) slot	1 Student \$ 8,721	0	\$ -	10	\$ 87,214	10	\$ 87,214
17	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student \$ 14,321	0	\$ -	3	\$ 42,962	3	\$ 42,962
18		ELL Slot (1.5x slot)	1 Student \$ 13,082	0	\$ -	0	\$ -	0	\$ -
19		Helensview Phoenix (2.0x slot)	1 Student \$ 17,443	0	\$ -	0	\$ -	0	\$ -
20		Home School Notification							
21		Service	ALL \$ 36,874	A	\$ 2,562	N	\$ -	A	\$ 2,562
22		Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)							
23		Service	All/None \$ 286,289	N	\$ -	N	\$ -	N	\$ -
24		Outdoor Schools							
25		6th Grade Offering Level 1: Outdoor School - Full Week	1 Student \$ 387	0	\$ -	0	\$ -	0	\$ -
26		6th Grade Offering Level 4: FSE	1 Student \$ 228	0	\$ -	0	\$ -	0	\$ -
27		6th Grade Outdoor School Credits							
28		Outdoor School/FSE credit (METRO)	1 Student \$ (65.75)	0	\$ -	0	\$ -	0	\$ -
29		ECSWC Credit (\$200k appr'd 7/6/15)	1 Student \$ (31)	0	\$ -	0	\$ -	0	\$ -
30		4th Grade Offering: Oregon Trail Overnight	1 Student \$ 115	0	\$ -	0	\$ -	0	\$ -
Special Education Services									
31	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student \$ 39,537	5	\$ 197,685	4	\$ 158,148	9	\$ 355,833
32		Functional Living Skills (FLS)							
33	Y	FLS: K-12 and Transition	1 Student \$ 73,622	17	\$ 1,251,574	8	\$ 588,976	25	\$ 1,840,550
34	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student \$ 40,627	0	\$ -	1	\$ 40,627	1	\$ 40,627
35	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student \$ 76,264	1	\$ 76,264	2	\$ 152,528	3	\$ 228,792
36		Related Services							
37		Individually Purchased Option							
38	Y	Speech Pathologist	1 FTE \$ 100,167	0	\$ -	0	\$ -	0	\$ -
39	Y	Occupational Therapist	1 FTE \$ 89,690	0	\$ -	0	\$ -	0	\$ -
40	Y	Physical Therapist	1 FTE \$ 91,821	0	\$ -	0	\$ -	0	\$ -
41	Y	Psychological Services	1 FTE \$ 130,614	0	\$ -	0	\$ -	0	\$ -
42	Y	Educational Assistants	1 FTE \$ 51,077	0	\$ -	0	\$ -	0	\$ -
43	Y	Assistive Technology (AT)	1 FTE \$ 108,654	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF SCHOOL HEALTH SERVICES									
44		Hearing Screening	All/None \$ 170,488	A	\$ 11,843	N	\$ -	A	\$ 11,843
45		Immunization	All/None \$ 186,897	A	\$ 12,983	N	\$ -	A	\$ 12,983
46		School Nurse Services							
47		Registered Nurses	1 FTE \$ 109,164	3.6	\$ 392,991	0	\$ -	3.6	\$ 392,991
48		School Health Assistants	Hour \$ 28.04	0	\$ -	0	\$ -	0	\$ -
49		Special Needs Nursing	All/None \$ 436,754	A	\$ 30,340	N	\$ -	A	\$ 30,340
50		1:1 Nurses	1 FTE \$ 109,164	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**									
Application and Development Services									
51		Business Systems ("IFAS") - Corbett SD only	per memo \$ 20,292	N	\$ -	N	\$ -	N	\$ -
52		Data Warehouse Services - Level 1 (Database)	A/N (ADMw) \$ 2.41	A	\$ 19,602	N	\$ -	A	\$ 19,602
53		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 1.98	A	\$ 16,105	N	\$ -	A	\$ 16,105
54		Student Information Systems - Level 1 (SIS Admin)	A/N (ADMw) \$ 6.88	N	\$ -	N	\$ -	N	\$ -
55		Student Information Systems - Level 1 + 2 (incl User Supp't)	A/N (ADMw) \$ 12.42	A	\$ 101,020	N	\$ -	A	\$ 101,020
56		District Office Services							
57		School Messenger	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
58		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw) \$ 1.00	N	\$ -	N	\$ -	N	\$ -
59		Substitute Services ("AESOP")	A/N (ADMw) \$ 2.55	N	\$ -	N	\$ -	N	\$ -
60		add Substitute Calling Service (NEW)	A/N (ADMw) \$ 1.25	N	\$ -	N	\$ -	N	\$ -
61		Infrastructure Services							
62		Network/Internet Services							
63		Internet Connectivity - Portland SD only	All/None \$ 124,000	N	\$ -	N	\$ -	N	\$ -
64		Last Mile Connection & Network Monitoring	All/None \$ 1,164,933	A	\$ 162,048	N	\$ -	A	\$ 162,048
65		PSTN Services	All/None \$ 16,000	N	\$ -	N	\$ -	N	\$ -
66		Engineering Support	Hour \$ 76	0	\$ -	0	\$ -	0	\$ -
67		On-Site Help Desk Technician	Day \$ 481	0	\$ -	0	\$ -	0	\$ -
68		Instructional Services							
69		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw) \$ 3.74	N	\$ -	N	\$ -	N	\$ -
70		** CTA offers many services not listed on the MESD DSP							

Multnomah Education Service District
2016-2017 LOCAL SERVICE PLAN SELECTIONS

CENTENNIAL SCHOOL DISTRICT

ROW
MOE

Unit
Unit Cost
7/7/2016

as of:	4/29/2016	ODE Extended ADMw		8,133.63
Resolution		Contract		Total
Units	Amount	Units	Amount	Units Amount
A	\$ 2,577	N	\$ -	A \$ 2,577
A	\$ 310	N	\$ -	A \$ 310

ADMINISTRATIVE SUPPORT SERVICES			
73	Inter-District Delivery System (PONY)	All/None	\$ 35,747
74	School Announce Closure Network	ALL (div by 8)	\$ 2,480

SUBTOTAL MESD SERVICES	\$ 2,311,813	\$ 1,070,455	\$ 3,382,268
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TRANSIT REQUESTED BY DISTRICT	\$ -
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GRAND TOTAL MESD SERVICES AND TRANSITS	\$ 2,311,813
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RESOURCES AVAILABLE FOR RESOLUTION SERVICES

Balance Forward from Prior Year District Service Plan	\$ -
Apportionment of Current Year SSF Revenue	\$ 2,396,033
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)	\$ -
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 2,396,033

ENDING CONTINGENCY BALANCE	\$ 84,220
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Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column	\$ 1,525,523
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Multnomah Education Service District
2016-2017 LOCAL SERVICE PLAN SELECTIONS

CORBETT SCHOOL DISTRICT

as of: 4/19/2016 ODE Extended ADMw 1,420.01

ROW	MODE	Unit	Unit Cost 7/7/2016	CORBETT SCHOOL DISTRICT					
				Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
DEPARTMENT OF EDUCATION SERVICES									
Instructional Services									
5		Curriculum Services							
6		Classroom Law Project (CLP)	All/None \$ 26,072	N	\$ -	N	\$ -	N	\$ -
7		School Improvement							
8		Current Program (with 1.05 Math and 1.0 Literacy)	All/None \$ 488,120	A	\$ 5,920	N	\$ -	A	\$ 5,920
9		add 1.0 English Language Learner TOSA	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -
10		add 1.0 Kindergarten Instructional Facilitator	All/None \$ 86,294	N	\$ -	N	\$ -	N	\$ -
11		add 1.0 Pre-K-3 Literacy Coach TOSA	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -
12		add 1.0 Science Facilitator	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -
13		add 1.0 Student Assessment Specialist	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -
14		College/Career Learning Facilitator	All/None \$ -	N	\$ -	N	\$ -	N	\$ -
15		Helensview School							
16		General Ed (1.0x) slot	1 Student \$ 8,721	0	\$ -	1	\$ 8,721	1	\$ 8,721
17	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student \$ 14,321	0	\$ -	0	\$ -	0	\$ -
18		ELL Slot (1.5x slot)	1 Student \$ 13,082	0	\$ -	0	\$ -	0	\$ -
19		Helensview Phoenix (2.0x slot)	1 Student \$ 17,443	0	\$ -	0	\$ -	0	\$ -
20		Home School Notification							
21		Service	ALL \$ 36,874	A	\$ 447	N	\$ -	A	\$ 447
22		Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)							
23		Service	All/None \$ 286,289	N	\$ -	N	\$ -	N	\$ -
24		Outdoor Schools							
25		6th Grade Offering Level 1: Outdoor School - Full Week	1 Student \$ 387	92	\$ 35,613	0	\$ -	92	\$ 35,613
26		6th Grade Offering Level 4: FSE	1 Student \$ 228	0	\$ -	0	\$ -	0	\$ -
27		6th Grade Outdoor School Credits							
28		Outdoor School/FSE credit (METRO)	1 Student \$ (65.75)	0	\$ -	0	\$ -	0	\$ -
29		ECSWC Credit (\$200k appr'd 7/6/15)	1 Student \$ (31)	92	\$ (2,893)	0	\$ -	92	\$ (2,893)
30		4th Grade Offering: Oregon Trail Overnight	1 Student \$ 115	0	\$ -	0	\$ -	0	\$ -
Special Education Services									
31	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student \$ 39,537	0	\$ -	1	\$ 39,537	1	\$ 39,537
32		Functional Living Skills (FLS)							
33	Y	FLS: K-12 and Transition	1 Student \$ 73,622	0	\$ -	0	\$ -	0	\$ -
34	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student \$ 40,627	0	\$ -	1	\$ 40,627	1	\$ 40,627
35	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student \$ 76,264	0	\$ -	1	\$ 76,264	1	\$ 76,264
36		Related Services							
37		Individually Purchased Option							
38	Y	Speech Pathologist	1 FTE \$ 100,167	1.8	\$ 180,301	0	\$ -	1.8	\$ 180,301
39	Y	Occupational Therapist	1 FTE \$ 89,690	0.5	\$ 44,845	0	\$ -	0.5	\$ 44,845
40	Y	Physical Therapist	1 FTE \$ 91,821	0.1	\$ 9,182	0	\$ -	0.1	\$ 9,182
41	Y	Psychological Services	1 FTE \$ 130,614	1	\$ 130,614	0	\$ -	1	\$ 130,614
42	Y	Educational Assistants	1 FTE \$ 51,077	0	\$ -	0	\$ -	0	\$ -
43	Y	Assistive Technology (AT)	1 FTE \$ 108,654	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF SCHOOL HEALTH SERVICES									
44		Hearing Screening	All/None \$ 170,488	A	\$ 2,068	N	\$ -	A	\$ 2,068
45		Immunization	All/None \$ 186,897	A	\$ 2,267	N	\$ -	A	\$ 2,267
46		School Nurse Services							
47		Registered Nurses	1 FTE \$ 109,164	0.4	\$ 43,666	0	\$ -	0.4	\$ 43,666
48		School Health Assistants	Hour \$ 28.04	0	\$ -	0	\$ -	0	\$ -
49		Special Needs Nursing	All/None \$ 436,754	A	\$ 5,297	N	\$ -	A	\$ 5,297
50		1:1 Nurses	1 FTE \$ 109,164	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**									
51		Application and Development Services							
52		Business Systems ("IFAS") - Corbett SD only	per memo \$ 20,292	A	\$ 20,292	N	\$ -	A	\$ 20,292
53		Data Warehouse Services - Level 1 (Database)	A/N (ADMw) \$ 2.41	A	\$ 3,422	N	\$ -	A	\$ 3,422
54		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 1.98	N	\$ -	N	\$ -	N	\$ -
55		Student Information Systems - Level 1 (SIS Admin)	A/N (ADMw) \$ 6.88	N	\$ -	N	\$ -	N	\$ -
56		Student Information Systems - Level 1 + 2 (incl User Supp't)	A/N (ADMw) \$ 12.42	A	\$ 17,637	N	\$ -	A	\$ 17,637
57		District Office Services							
58		School Messenger	A/N (ADMr) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
59		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMr) \$ 1.00	N	\$ -	N	\$ -	N	\$ -
60		Substitute Services ("AESOP")	A/N (ADMw) \$ 2.55	A	\$ 3,621	N	\$ -	A	\$ 3,621
61		add Substitute Calling Service (NEW)	A/N (ADMw) \$ 1.25	A	\$ 1,775	N	\$ -	A	\$ 1,775
62		Infrastructure Services							
63		Network/Internet Services							
64		Internet Connectivity - Portland SD only	All/None \$ 124,000	N	\$ -	N	\$ -	N	\$ -
65		Last Mile Connection & Network Monitoring	All/None \$ 1,164,933	A	\$ 28,291	N	\$ -	A	\$ 28,291
66		PSTN Services	All/None \$ 16,000	A	\$ 1,085	N	\$ -	A	\$ 1,085
67		Engineering Support	Hour \$ 76	0	\$ -	0	\$ -	0	\$ -
68		On-Site Help Desk Technician	Day \$ 481	0	\$ -	0	\$ -	0	\$ -
69		Instructional Services							
70		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr) \$ 3.74	N	\$ -	N	\$ -	N	\$ -
71		** CTA offers many services not listed on the MESD DSP							
72									

Multnomah Education Service District
2016-2017 LOCAL SERVICE PLAN SELECTIONS

ROW
MOE

Unit
Unit Cost
7/7/2016

CORBETT SCHOOL DISTRICT					
as of:		4/19/2016	ODE Extended ADMw		1,420.01
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount
ADMINISTRATIVE SUPPORT SERVICES					
73	Inter-District Delivery System (PONY)	All/None	\$ 35,747	A	\$ 450
74	School Announce Closure Network	ALL (div by 8)	\$ 2,480	N	\$ -
				A	\$ 450
				N	\$ -
				A	\$ 310
				A	\$ 310
SUBTOTAL MESD SERVICES			\$ 534,209	\$ 165,149	\$ 699,358
TRANSIT REQUESTED BY DISTRICT			\$ 190,000		
GRAND TOTAL MESD SERVICES AND TRANSITS			\$ 724,209		
RESOURCES AVAILABLE FOR RESOLUTION SERVICES					
Balance Forward from Prior Year District Service Plan			\$ -		
Apportionment of Current Year SSF Revenue			\$ 673,481		
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)			\$ -		
TOTAL RESOURCES FOR RESOLUTION SERVICES			\$ 673,481		
ENDING CONTINGENCY BALANCE			\$ (50,727)		
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column			\$ 364,942		

Multnomah Education Service District
2016-2017 LOCAL SERVICE PLAN SELECTIONS

DAVID DOUGLAS SCHOOL DISTRICT

as of: 4/29/2016 ODE Extended ADMw 14,130.09

ROW	MODE	Unit	Unit Cost 7/7/2016	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
DEPARTMENT OF EDUCATION SERVICES										
Instructional Services										
5		Curriculum Services								
6		Classroom Law Project (CLP)	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
7		School Improvement								
8		Current Program (with 1.05 Math and 1.0 Literacy)	All/None	\$ 488,120	A	\$ 58,908	N	\$ -	A	\$ 58,908
9		add 1.0 English Language Learner TOSA	All/None	\$ 99,069	N	\$ -	N	\$ -	N	\$ -
10		add 1.0 Kindergarten Instructional Facilitator	All/None	\$ 86,294	N	\$ -	N	\$ -	N	\$ -
11		add 1.0 Pre-K-3 Literacy Coach TOSA	All/None	\$ 99,069	N	\$ -	N	\$ -	N	\$ -
12		add 1.0 Science Facilitator	All/None	\$ 99,069	N	\$ -	N	\$ -	N	\$ -
13		add 1.0 Student Assessment Specialist	All/None	\$ 99,069	N	\$ -	N	\$ -	N	\$ -
14		College/Career Learning Facilitator	All/None	\$ -	N	\$ -	N	\$ -	N	\$ -
15		Helensview School								
16		General Ed (1.0x) slot	1 Student	\$ 8,721	2	\$ 17,443	0	\$ -	2	\$ 17,443
17	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 14,321	5	\$ 71,603	0	\$ -	5	\$ 71,603
18		ELL Slot (1.5x slot)	1 Student	\$ 13,082	0	\$ -	0	\$ -	0	\$ -
19		Helensview Phoenix (2.0x slot)	1 Student	\$ 17,443	0	\$ -	0	\$ -	0	\$ -
20		Home School Notification								
21		Service	ALL	\$ 36,874	A	\$ 4,450	N	\$ -	A	\$ 4,450
22		Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)								
23		Service	All/None	\$ 286,289	N	\$ -	N	\$ -	N	\$ -
24		Outdoor Schools								
25		6th Grade Offering Level 1: Outdoor School - Full Week	1 Student	\$ 387	0	\$ -	0	\$ -	0	\$ -
26		6th Grade Offering Level 4: FSE	1 Student	\$ 228	749	\$ 170,555	0	\$ -	749	\$ 170,555
27		6th Grade Outdoor School Credits								
28		Outdoor School/FSE credit (METRO)	1 Student	\$ (65.75)	749	\$ (49,247)	0	\$ -	749	\$ (49,247)
29		ECSWC Credit (\$200k appr'd 7/6/15)	1 Student	\$ (31)	749	\$ (23,556)	0	\$ -	749	\$ (23,556)
30		4th Grade Offering: Oregon Trail Overnight	1 Student	\$ 115	0	\$ -	0	\$ -	0	\$ -
31	Y	Special Education Services								
32		Arata Creek - Social Emotional Skills Program (SESP)	1 Student	\$ 39,537	15	\$ 593,055	0	\$ -	15	\$ 593,055
33		Functional Living Skills (FLS)								
34	Y	FLS: K-12 and Transition	1 Student	\$ 73,622	4	\$ 294,488	0	\$ -	4	\$ 294,488
35	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student	\$ 40,627	3	\$ 121,881	0	\$ -	3	\$ 121,881
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 76,264	7	\$ 533,848	0	\$ -	7	\$ 533,848
37		Related Services								
38	Y	Individually Purchased Option								
39	Y	Speech Pathologist	1 FTE	\$ 100,167	0	\$ -	0	\$ -	0	\$ -
40	Y	Occupational Therapist	1 FTE	\$ 89,690	0	\$ -	0	\$ -	0	\$ -
41	Y	Physical Therapist	1 FTE	\$ 91,821	0	\$ -	0	\$ -	0	\$ -
42	Y	Psychological Services	1 FTE	\$ 130,614	0	\$ -	0	\$ -	0	\$ -
43	Y	Educational Assistants	1 FTE	\$ 51,077	0	\$ -	1	\$ 51,077	1	\$ 51,077
44	Y	Assistive Technology (AT)	1 FTE	\$ 108,654	0	\$ -	0	\$ -	0	\$ -
45		DEPARTMENT OF SCHOOL HEALTH SERVICES								
46		Hearing Screening	All/None	\$ 170,488	A	\$ 20,575	N	\$ -	A	\$ 20,575
47		Immunization	All/None	\$ 186,897	A	\$ 22,555	N	\$ -	A	\$ 22,555
48		School Nurse Services								
49		Registered Nurses	1 FTE	\$ 109,164	3.6	\$ 392,991	0	\$ -	3.6	\$ 392,991
50		School Health Assistants	Hour	\$ 28.04	0	\$ -	0	\$ -	0	\$ -
51		Special Needs Nursing	All/None	\$ 436,754	A	\$ 52,709	N	\$ -	A	\$ 52,709
52		1:1 Nurses	1 FTE	\$ 109,164	0	\$ -	0	\$ -	0	\$ -
53		DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**								
54		Application and Development Services								
55		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 20,292	N	\$ -	N	\$ -	N	\$ -
56		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.41	A	\$ 34,054	N	\$ -	A	\$ 34,054
57		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 1.98	A	\$ 27,978	N	\$ -	A	\$ 27,978
58		Student Information Systems - Level 1 (SIS Admin)	A/N (ADMw)	\$ 6.88	N	\$ -	N	\$ -	N	\$ -
59		Student Information Systems - Level 1 + 2 (incl User Supp't)	A/N (ADMw)	\$ 12.42	A	\$ 175,496	N	\$ -	A	\$ 175,496
60		District Office Services								
61		School Messenger	A/N (ADMr)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
62		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
63		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.55	N	\$ -	N	\$ -	N	\$ -
64		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.25	N	\$ -	N	\$ -	N	\$ -
65		Infrastructure Services								
66		Network/Internet Services								
67		Internet Connectivity - Portland SD only	All/None	\$ 124,000	N	\$ -	N	\$ -	N	\$ -
68		Last Mile Connection & Network Monitoring	All/None	\$ 1,164,933	A	\$ 281,517	N	\$ -	A	\$ 281,517
69		PSTN Services	All/None	\$ 16,000	N	\$ -	N	\$ -	N	\$ -
70		Engineering Support	Hour	\$ 76	0	\$ -	0	\$ -	0	\$ -
71		On-Site Help Desk Technician	Day	\$ 481	0	\$ -	0	\$ -	0	\$ -
72		Instructional Services								
73		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw)	\$ 3.74	N	\$ -	N	\$ -	N	\$ -

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

Multnomah Education Service District
2016-2017 LOCAL SERVICE PLAN SELECTIONS

ROW	MOE	Unit	Unit Cost
			7/7/2016
ADMINISTRATIVE SUPPORT SERVICES			
73		Inter-District Delivery System (PONY)	All/None \$ 35,747
74		School Announce Closure Network	ALL (div by 8) \$ 2,480

DAVID DOUGLAS SCHOOL DISTRICT					
as of:	4/29/2016	ODE Extended ADMw		14,130.09	
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount
A	\$ 4,476	N	\$ -	A	\$ 4,476
A	\$ 310	N	\$ -	A	\$ 310

SUBTOTAL MESD SERVICES \$ 2,806,088 \$ 51,077 \$ 2,857,165

TRANSIT REQUESTED BY DISTRICT \$ 1,318,798 *added \$227 to round grand total to \$12M/dma*

GRAND TOTAL MESD SERVICES AND TRANSITS \$ 4,124,886

RESOURCES AVAILABLE FOR RESOLUTION SERVICES

Balance Forward from Prior Year District Service Plan	\$ -
Apportionment of Current Year SSF Revenue	\$ 4,162,490
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)	\$ -
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 4,162,490

ENDING CONTINGENCY BALANCE \$ 37,605

Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column \$ 1,614,875

Multnomah Education Service District
2016-2017 LOCAL SERVICE PLAN SELECTIONS

GRESHAM-BARLOW SCHOOL DISTRICT					
as of:	4/29/2016	ODE Extended ADMw		14,645.24	
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MODE	Unit	Unit Cost 7/7/2016	Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
DEPARTMENT OF EDUCATION SERVICES									
Instructional Services									
5		Curriculum Services							
6		Classroom Law Project (CLP)	All/None \$ 26,072	N	\$ -	N	\$ -	N	\$ -
7		School Improvement							
8		Current Program (with 1.05 Math and 1.0 Literacy)	All/None \$ 488,120	A	\$ 61,055	N	\$ -	A	\$ 61,055
9		add 1.0 English Language Learner TOSA	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -
10		add 1.0 Kindergarten Instructional Facilitator	All/None \$ 86,294	N	\$ -	N	\$ -	N	\$ -
11		add 1.0 Pre-K-3 Literacy Coach TOSA	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -
12		add 1.0 Science Facilitator	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -
13		add 1.0 Student Assessment Specialist	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -
14		College/Career Learning Facilitator	All/None \$ -	N	\$ -	N	\$ -	N	\$ -
15		Helensview School							
16		General Ed (1.0x) slot	1 Student \$ 8,721	0	\$ -	0.26	\$ 2,268	0.26	\$ 2,268
17	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student \$ 14,321	0	\$ -	0	\$ -	0	\$ -
18		ELL Slot (1.5x slot)	1 Student \$ 13,082	0	\$ -	0	\$ -	0	\$ -
19		Helensview Phoenix (2.0x slot)	1 Student \$ 17,443	0	\$ -	0	\$ -	0	\$ -
20		Home School Notification							
21		Service	ALL \$ 36,874	A	\$ 4,612	N	\$ -	A	\$ 4,612
22		Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)							
23		Service	All/None \$ 286,289	N	\$ -	N	\$ -	N	\$ -
24		Outdoor Schools							
25		6th Grade Offering Level 1: Outdoor School - Full Week	1 Student \$ 387	0	\$ -	0	\$ -	0	\$ -
26		6th Grade Offering Level 4: FSE	1 Student \$ 228	760	\$ 173,060	0	\$ -	760	\$ 173,060
27		6th Grade Outdoor School Credits							
28		Outdoor School/FSE credit (METRO)	1 Student \$ (65.75)	760	\$ (49,970)	0	\$ -	760	\$ (49,970)
29		ECSWC Credit (\$200k appr'd 7/6/15)	1 Student \$ (31)	760	\$ (23,902)	0	\$ -	760	\$ (23,902)
30		4th Grade Offering: Oregon Trail Overnight	1 Student \$ 115	0	\$ -	230	\$ 26,444	230	\$ 26,444
Special Education Services									
31	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student \$ 39,537	5	\$ 197,685	10	\$ 395,370	15	\$ 593,055
32		Functional Living Skills (FLS)							
33	Y	FLS: K-12 and Transition	1 Student \$ 73,622	0	\$ -	0	\$ -	0	\$ -
34	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student \$ 40,627	0	\$ -	0	\$ -	0	\$ -
35	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student \$ 76,264	8	\$ 610,112	2	\$ 152,528	10	\$ 762,640
36		Related Services							
37		Individually Purchased Option							
38	Y	Speech Pathologist	1 FTE \$ 100,167	0	\$ -	0	\$ -	0	\$ -
39	Y	Occupational Therapist	1 FTE \$ 89,690	0	\$ -	0	\$ -	0	\$ -
40	Y	Physical Therapist	1 FTE \$ 91,821	0	\$ -	0	\$ -	0	\$ -
41	Y	Psychological Services	1 FTE \$ 130,614	0	\$ -	0	\$ -	0	\$ -
42	Y	Educational Assistants	1 FTE \$ 51,077	0	\$ -	0	\$ -	0	\$ -
43	Y	Assistive Technology (AT)	1 FTE \$ 108,654	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF SCHOOL HEALTH SERVICES									
44		Hearing Screening	All/None \$ 170,488	A	\$ 21,325	N	\$ -	A	\$ 21,325
45		Immunization	All/None \$ 186,897	A	\$ 23,378	N	\$ -	A	\$ 23,378
46		School Nurse Services							
47		Registered Nurses	1 FTE \$ 109,164	4	\$ 436,657	0	\$ -	4	\$ 436,657
48		School Health Assistants	Hour \$ 28.04	0	\$ -	0	\$ -	0	\$ -
49		Special Needs Nursing	All/None \$ 436,754	A	\$ 54,630	N	\$ -	A	\$ 54,630
50		1:1 Nurses	1 FTE \$ 109,164	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**									
51		Application and Development Services							
52		Business Systems ("IFAS") - Corbett SD only	per memo \$ 20,292	N	\$ -	N	\$ -	N	\$ -
53		Data Warehouse Services - Level 1 (Database)	A/N (ADMw) \$ 2.41	A	\$ 35,295	N	\$ -	A	\$ 35,295
54		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 1.98	A	\$ 28,998	N	\$ -	A	\$ 28,998
55		Student Information Systems - Level 1 (SIS Admin)	A/N (ADMw) \$ 6.88	N	\$ -	N	\$ -	N	\$ -
56		Student Information Systems - Level 1 + 2 (incl User Supp't)	A/N (ADMw) \$ 12.42	A	\$ 181,894	N	\$ -	A	\$ 181,894
57		District Office Services							
58		School Messenger	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
59		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw) \$ 1.00	N	\$ -	N	\$ -	N	\$ -
60		Substitute Services ("AESOP")	A/N (ADMw) \$ 2.55	A	\$ 37,345	N	\$ -	A	\$ 37,345
61		add Substitute Calling Service (NEW)	A/N (ADMw) \$ 1.25	A	\$ 18,307	N	\$ -	A	\$ 18,307
62		Infrastructure Services							
63		Network/Internet Services							
64		Internet Connectivity - Portland SD only	All/None \$ 124,000	N	\$ -	N	\$ -	N	\$ -
65		Last Mile Connection & Network Monitoring	All/None \$ 1,164,933	A	\$ 291,780	N	\$ -	A	\$ 291,780
66		PSTN Services	All/None \$ 16,000	A	\$ 11,187	N	\$ -	A	\$ 11,187
67		Engineering Support	Hour \$ 76	0	\$ -	0	\$ -	0	\$ -
68		On-Site Help Desk Technician	Day \$ 481	0	\$ -	0	\$ -	0	\$ -
69		Instructional Services							
70		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw) \$ 3.74	N	\$ -	N	\$ -	N	\$ -
71		** CTA offers many services not listed on the MESD DSP							
72									

Multnomah Education Service District
2016-2017 LOCAL SERVICE PLAN SELECTIONS

ROW	MOE	Unit	Unit Cost
			7/7/2016
ADMINISTRATIVE SUPPORT SERVICES			
73		Inter-District Delivery System (PONY)	All/None \$ 35,747
74		School Announce Closure Network	ALL (div by 8) \$ 2,480

GRESHAM-BARLOW SCHOOL DISTRICT					
as of:	4/29/2016	ODE Extended ADMw		14,645.24	
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount
A	\$ 4,640	N	\$ -	A	\$ 4,640
A	\$ 310	N	\$ -	A	\$ 310

SUBTOTAL MESD SERVICES	\$ 2,118,398	\$ 576,609	\$ 2,695,007
TRANSIT REQUESTED BY DISTRICT	\$ 2,000,000		
GRAND TOTAL MESD SERVICES AND TRANSITS	\$ 4,118,398		
RESOURCES AVAILABLE FOR RESOLUTION SERVICES			
Balance Forward from Prior Year District Service Plan	\$ -		
Apportionment of Current Year SSF Revenue	\$ 4,314,245		
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)	\$ -		
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 4,314,245		
ENDING CONTINGENCY BALANCE	\$ 195,848		
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column	\$ 807,797		

Multnomah Education Service District
2016-2017 LOCAL SERVICE PLAN SELECTIONS

PARKROSE SCHOOL DISTRICT					
as of:	4/25/2016	ODE Extended ADMw			4,248.39
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MODE	Unit	Unit Cost 7/7/2016	Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
DEPARTMENT OF EDUCATION SERVICES									
Instructional Services									
5		Curriculum Services							
6		Classroom Law Project (CLP)	All/None \$ 26,072	N	\$ -	N	\$ -	N	\$ -
7		School Improvement							
8		Current Program (with 1.05 Math and 1.0 Literacy)	All/None \$ 488,120	A	\$ 17,711	N	\$ -	A	\$ 17,711
9		add 1.0 English Language Learner TOSA	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -
10		add 1.0 Kindergarten Instructional Facilitator	All/None \$ 86,294	N	\$ -	N	\$ -	N	\$ -
11		add 1.0 Pre-K-3 Literacy Coach TOSA	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -
12		add 1.0 Science Facilitator	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -
13		add 1.0 Student Assessment Specialist	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -
14		College/Career Learning Facilitator	All/None \$ -	N	\$ -	N	\$ -	N	\$ -
15		Helensview School							
16		General Ed (1.0x) slot	1 Student \$ 8,721	0	\$ -	5.35	\$ 46,660	5.35	\$ 46,660
17	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student \$ 14,321	2	\$ 28,641	2.54	\$ 36,374	4.54	\$ 65,015
18		ELL Slot (1.5x slot)	1 Student \$ 13,082	0	\$ -	0	\$ -	0	\$ -
19		Helensview Phoenix (2.0x slot)	1 Student \$ 17,443	2	\$ 34,886	2	\$ 34,886	4	\$ 69,772
20		Home School Notification							
21		Service	ALL \$ 36,874	A	\$ 1,338	N	\$ -	A	\$ 1,338
22		Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)							
23		Service	All/None \$ 286,289	A	\$ 19,348	N	\$ -	A	\$ 19,348
24		Outdoor Schools							
25		6th Grade Offering Level 1: Outdoor School - Full Week	1 Student \$ 387	0	\$ -	0	\$ -	0	\$ -
26		6th Grade Offering Level 4: FSE	1 Student \$ 228	0	\$ -	230	\$ 52,373	230	\$ 52,373
27		6th Grade Outdoor School Credits							
28		Outdoor School/FSE credit (METRO)	1 Student \$ (65.75)	0	\$ -	230	\$ (15,123)	230	\$ (15,123)
29		ECSWC Credit (\$200k appr'd 7/6/15)	1 Student \$ (31)	0	\$ -	230	\$ (7,234)	230	\$ (7,234)
30		4th Grade Offering: Oregon Trail Overnight	1 Student \$ 115	0	\$ -	0	\$ -	0	\$ -
Special Education Services									
31	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student \$ 39,537	5	\$ 197,685	2.4	\$ 94,889	7.4	\$ 292,574
32		Functional Living Skills (FLS)							
33	Y	FLS: K-12 and Transition	1 Student \$ 73,622	5	\$ 368,110	6	\$ 441,732	11	\$ 809,842
34	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student \$ 40,627	0	\$ -	1	\$ 40,627	1	\$ 40,627
35	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student \$ 76,264	1	\$ 76,264	1	\$ 76,264	2	\$ 152,528
36		Related Services							
37		Individually Purchased Option							
38	Y	Speech Pathologist	1 FTE \$ 100,167	0	\$ -	0	\$ -	0	\$ -
39	Y	Occupational Therapist	1 FTE \$ 89,690	0	\$ -	0	\$ -	0	\$ -
40	Y	Physical Therapist	1 FTE \$ 91,821	0	\$ -	0	\$ -	0	\$ -
41	Y	Psychological Services	1 FTE \$ 130,614	0	\$ -	0	\$ -	0	\$ -
42	Y	Educational Assistants	1 FTE \$ 51,077	0	\$ -	3.52	\$ 179,790	3.52	\$ 179,790
43	Y	Assistive Technology (AT)	1 FTE \$ 108,654	0.2	\$ 21,731	0	\$ -	0.2	\$ 21,731
DEPARTMENT OF SCHOOL HEALTH SERVICES									
44		Hearing Screening	All/None \$ 170,488	A	\$ 6,186	N	\$ -	A	\$ 6,186
45		Immunization	All/None \$ 186,897	A	\$ 6,782	N	\$ -	A	\$ 6,782
46		School Nurse Services							
47		Registered Nurses	1 FTE \$ 109,164	1	\$ 109,164	0	\$ -	1	\$ 109,164
48		School Health Assistants	Hour \$ 28.04	0	\$ -	0	\$ -	0	\$ -
49		Special Needs Nursing	All/None \$ 436,754	A	\$ 15,848	N	\$ -	A	\$ 15,848
50		1:1 Nurses	1 FTE \$ 109,164	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**									
Application and Development Services									
51		Business Systems ("IFAS") - Corbett SD only	per memo \$ 20,292	N	\$ -	N	\$ -	N	\$ -
52		Data Warehouse Services - Level 1 (Database)	A/N (ADMw) \$ 2.41	A	\$ 10,239	N	\$ -	A	\$ 10,239
53		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 1.98	A	\$ 8,412	N	\$ -	A	\$ 8,412
54		Student Information Systems - Level 1 (SIS Admin)	A/N (ADMw) \$ 6.88	N	\$ -	N	\$ -	N	\$ -
55		Student Information Systems - Level 1 + 2 (incl User Supp't)	A/N (ADMw) \$ 12.42	A	\$ 52,765	N	\$ -	A	\$ 52,765
56		District Office Services							
57		School Messenger	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
58		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw) \$ 1.00	N	\$ -	N	\$ -	N	\$ -
59		Substitute Services ("AESOP")	A/N (ADMw) \$ 2.55	N	\$ -	N	\$ -	N	\$ -
60		add Substitute Calling Service (NEW)	A/N (ADMw) \$ 1.25	N	\$ -	N	\$ -	N	\$ -
61		Infrastructure Services							
62		Network/Internet Services							
63		Internet Connectivity - Portland SD only	All/None \$ 124,000	N	\$ -	N	\$ -	N	\$ -
64		Last Mile Connection & Network Monitoring	All/None \$ 1,164,933	A	\$ 84,642	N	\$ -	A	\$ 84,642
65		PSTN Services	All/None \$ 16,000	A	\$ 3,245	N	\$ -	A	\$ 3,245
66		Engineering Support	Hour \$ 76	0	\$ -	0	\$ -	0	\$ -
67		On-Site Help Desk Technician	Day \$ 481	0	\$ -	0	\$ -	0	\$ -
68		Instructional Services							
69		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw) \$ 3.74	N	\$ -	N	\$ -	N	\$ -
70		** CTA offers many services not listed on the MESD DSP							

Multnomah Education Service District
2016-2017 LOCAL SERVICE PLAN SELECTIONS

PARKROSE SCHOOL DISTRICT

ROW
MOE

Unit
Unit Cost
7/7/2016

as of:	4/25/2016	ODE Extended ADMw		4,248.39
Resolution		Contract		Total
Units	Amount	Units	Amount	Units Amount
N	\$ -	N	\$ -	N \$ -
A	\$ 310	N	\$ -	A \$ 310

ADMINISTRATIVE SUPPORT SERVICES			
73	Inter-District Delivery System (PONY)	All/None	\$ 35,747
74	School Announce Closure Network	ALL (div by 8)	\$ 2,480

SUBTOTAL MESD SERVICES	\$ 1,063,306	\$ 981,239	\$ 2,044,545
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TRANSIT REQUESTED BY DISTRICT	\$ -
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GRAND TOTAL MESD SERVICES AND TRANSITS	\$ 1,063,306
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RESOURCES AVAILABLE FOR RESOLUTION SERVICES

Balance Forward from Prior Year District Service Plan	\$ -
Apportionment of Current Year SSF Revenue	\$ 1,251,505
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)	\$ -
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 1,251,505

ENDING CONTINGENCY BALANCE	\$ 188,199
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Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column	\$ 692,431
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Multnomah Education Service District
2016-2017 LOCAL SERVICE PLAN SELECTIONS

PORTLAND SCHOOL DISTRICT					
as of:	7/7/2016	ODE Extended ADMw		58,613.41	
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MDE	Unit	Unit Cost 7/7/2016	Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
DEPARTMENT OF EDUCATION SERVICES									
Instructional Services									
5		Curriculum Services							
6		Classroom Law Project (CLP)	All/None \$ 26,072	A	\$ 25,794	N	\$ -	A	\$ 25,794
7		School Improvement							
8		Current Program (with 1.05 Math and 1.0 Literacy)	All/None \$ 488,120	A	\$ 244,357	N	\$ -	A	\$ 244,357
9		add 1.0 English Language Learner TOSA	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -
10		add 1.0 Kindergarten Instructional Facilitator	All/None \$ 86,294	N	\$ -	N	\$ -	N	\$ -
11		add 1.0 Pre-K-3 Literacy Coach TOSA	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -
12		add 1.0 Science Facilitator	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -
13		add 1.0 Student Assessment Specialist	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -
14		College/Career Learning Facilitator	All/None \$ -	N	\$ -	N	\$ -	N	\$ -
15		Helensview School							
16		General Ed (1.0x) slot	1 Student \$ 8,721	78	\$ 680,273	0	\$ -	78	\$ 680,273
17	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student \$ 14,321	12	\$ 171,847	2.57	\$ 36,804	14.57	\$ 208,651
18		ELL Slot (1.5x slot)	1 Student \$ 13,082	0	\$ -	0	\$ -	0	\$ -
19		Helensview Phoenix (2.0x slot)	1 Student \$ 17,443	30	\$ 523,287	0	\$ -	30	\$ 523,287
20		Home School Notification							
21		Service	ALL \$ 36,874	A	\$ 18,459	N	\$ -	A	\$ 18,459
22		Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)							
23		Service	All/None \$ 286,289	A	\$ 266,941	N	\$ -	A	\$ 266,941
24		Outdoor Schools							
25		6th Grade Offering Level 1: Outdoor School - Full Week	1 Student \$ 387	1800	\$ 696,780	1900	\$ 735,490	3700	\$ 1,432,270
26		6th Grade Offering Level 4: FSE	1 Student \$ 228	0	\$ -	0	\$ -	0	\$ -
27		6th Grade Outdoor School Credits							
28		Outdoor School/FSE credit (METRO)	1 Student \$ (65.75)	1800	\$ (118,350)	1900	\$ (124,925)	3700	\$ (243,275)
29		ECSWC Credit (\$200k appr'd 7/6/15)	1 Student \$ (31)	1800	\$ (56,610)	1900	\$ (59,755)	3700	\$ (116,365)
30		4th Grade Offering: Oregon Trail Overnight	1 Student \$ 115	0	\$ -	1501	\$ 172,575	1501	\$ 172,575
Special Education Services									
31	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student \$ 39,537	0	\$ -	3	\$ 118,611	3	\$ 118,611
32		Functional Living Skills (FLS)							
33	Y	FLS: K-12 and Transition	1 Student \$ 73,622	0	\$ -	3	\$ 220,866	3	\$ 220,866
34	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student \$ 40,627	0	\$ -	0	\$ -	0	\$ -
35	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student \$ 76,264	11	\$ 838,904	0	\$ -	11	\$ 838,904
36		Related Services							
37		Individually Purchased Option							
38	Y	Speech Pathologist	1 FTE \$ 100,167	0	\$ -	0	\$ -	0	\$ -
39	Y	Occupational Therapist	1 FTE \$ 89,690	0	\$ -	0	\$ -	0	\$ -
40	Y	Physical Therapist	1 FTE \$ 91,821	0	\$ -	0	\$ -	0	\$ -
41	Y	Psychological Services	1 FTE \$ 130,614	0	\$ -	0	\$ -	0	\$ -
42	Y	Educational Assistants	1 FTE \$ 51,077	0	\$ -	0.88	\$ 44,948	0.88	\$ 44,948
43	Y	Assistive Technology (AT)	1 FTE \$ 108,654	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF SCHOOL HEALTH SERVICES									
44		Hearing Screening	All/None \$ 170,488	A	\$ 85,348	N	\$ -	A	\$ 85,348
45		Immunization	All/None \$ 186,897	A	\$ 93,562	N	\$ -	A	\$ 93,562
46		School Nurse Services							
47		Registered Nurses	1 FTE \$ 109,164	27	\$ 2,947,436	3	\$ 327,493	30	\$ 3,274,929
48		School Health Assistants	Hour \$ 28.04	42158	\$ 1,182,110	0	\$ -	42158	\$ 1,182,110
49		Special Needs Nursing	All/None \$ 436,754	A	\$ 218,642	N	\$ -	A	\$ 218,642
50		1:1 Nurses	1 FTE \$ 109,164	2	\$ 218,329	0	\$ -	2	\$ 218,329
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**									
51		Application and Development Services							
52		Business Systems ("IFAS") - Corbett SD only	per memo \$ 20,292	N	\$ -	N	\$ -	N	\$ -
53		Data Warehouse Services - Level 1 (Database)	A/N (ADMw) \$ 2.41	N	\$ -	N	\$ -	N	\$ -
54		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 1.98	N	\$ -	N	\$ -	N	\$ -
55		Student Information Systems - Level 1 (SIS Admin)	A/N (ADMw) \$ 6.88	A	\$ 417,914	N	\$ -	A	\$ 417,914
56		Student Information Systems - Level 1 + 2 (incl User Supp't)	A/N (ADMw) \$ 12.42	N	\$ -	N	\$ -	N	\$ -
57		District Office Services							
58		School Messenger	A/N (ADMw) \$ 1.30	A	\$ 63,050	N	\$ -	A	\$ 63,050
59		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw) \$ 1.00	A	\$ 48,500	N	\$ -	A	\$ 48,500
60		Substitute Services ("AESOP")	A/N (ADMw) \$ 2.55	N	\$ -	N	\$ -	N	\$ -
61		add Substitute Calling Service (NEW)	A/N (ADMw) \$ 1.25	N	\$ -	N	\$ -	N	\$ -
62		Infrastructure Services							
63		Network/Internet Services							
64		Internet Connectivity - Portland SD only	All/None \$ 124,000	A	\$ 124,000	N	\$ -	A	\$ 124,000
65		Last Mile Connection & Network Monitoring	All/None \$ 1,164,933	N	\$ -	N	\$ -	N	\$ -
66		PSTN Services	All/None \$ 16,000	N	\$ -	N	\$ -	N	\$ -
67		Engineering Support	Hour \$ 76	0	\$ -	0	\$ -	0	\$ -
68		On-Site Help Desk Technician	Day \$ 481	0	\$ -	0	\$ -	0	\$ -
69		Instructional Services							
70		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw) \$ 3.74	A	\$ 166,221	N	\$ -	A	\$ 166,221
71		** CTA offers many services not listed on the MESD DSP							

Multnomah Education Service District
2016-2017 LOCAL SERVICE PLAN SELECTIONS

PORTLAND SCHOOL DISTRICT

ROW
MOE

Unit
Unit Cost
7/7/2016

as of:	7/7/2016	ODE Extended ADMw		58,613.41
Resolution		Contract		Total
Units	Amount	Units	Amount	Units Amount
A	\$ 18,569	N	\$ -	A \$ 18,569
A	\$ 310	N	\$ -	A \$ 310

ADMINISTRATIVE SUPPORT SERVICES			
73	Inter-District Delivery System (PONY)	All/None	\$ 35,747
74	School Announce Closure Network	ALL (div by 8)	\$ 2,480

SUBTOTAL MESD SERVICES	\$ 8,875,671	\$ 1,472,106	\$ 10,347,777
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TRANSIT REQUESTED BY DISTRICT	\$ 8,491,202
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GRAND TOTAL MESD SERVICES AND TRANSITS	\$ 17,366,873
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RESOURCES AVAILABLE FOR RESOLUTION SERVICES

Balance Forward from Prior Year District Service Plan	\$ -
Apportionment of Current Year SSF Revenue	\$ 17,266,540
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)	\$ -
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 17,266,540

ENDING CONTINGENCY BALANCE	\$ (100,333)
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Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column	\$ 1,010,751
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Multnomah Education Service District
2016-2017 LOCAL SERVICE PLAN SELECTIONS

REYNOLDS SCHOOL DISTRICT

as of: 5/10/2016 ODE Extended ADMw 15,261.21

ROW	MODE	Unit	Unit Cost 7/7/2016	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
DEPARTMENT OF EDUCATION SERVICES										
Instructional Services										
5		Curriculum Services								
6		Classroom Law Project (CLP)	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
7		School Improvement								
8		Current Program (with 1.05 Math and 1.0 Literacy)	All/None	\$ 488,120	A	\$ 63,623	N	\$ -	A	\$ 63,623
9		add 1.0 English Language Learner TOSA	All/None	\$ 99,069	N	\$ -	N	\$ -	N	\$ -
10		add 1.0 Kindergarten Instructional Facilitator	All/None	\$ 86,294	N	\$ -	N	\$ -	N	\$ -
11		add 1.0 Pre-K-3 Literacy Coach TOSA	All/None	\$ 99,069	N	\$ -	N	\$ -	N	\$ -
12		add 1.0 Science Facilitator	All/None	\$ 99,069	N	\$ -	N	\$ -	N	\$ -
13		add 1.0 Student Assessment Specialist	All/None	\$ 99,069	N	\$ -	N	\$ -	N	\$ -
14		College/Career Learning Facilitator	All/None	\$ -	N	\$ -	N	\$ -	N	\$ -
15		Helensview School								
16		General Ed (1.0x) slot	1 Student	\$ 8,721	0	\$ -	0	\$ -	0	\$ -
17	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 14,321	0	\$ -	0	\$ -	0	\$ -
18		ELL Slot (1.5x slot)	1 Student	\$ 13,082	0	\$ -	0	\$ -	0	\$ -
19		Helensview Phoenix (2.0x slot)	1 Student	\$ 17,443	0	\$ -	0	\$ -	0	\$ -
20		Home School Notification								
21		Service	ALL	\$ 36,874	A	\$ 4,806	N	\$ -	A	\$ 4,806
22		Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)								
23		Service	All/None	\$ 286,289	N	\$ -	N	\$ -	N	\$ -
24		Outdoor Schools								
25		6th Grade Offering Level 1: Outdoor School - Full Week	1 Student	\$ 387	0	\$ -	0	\$ -	0	\$ -
26		6th Grade Offering Level 4: FSE	1 Student	\$ 228	757	\$ 172,376	0	\$ -	757	\$ 172,376
27		6th Grade Outdoor School Credits								
28		Outdoor School/FSE credit (METRO)	1 Student	\$ (65.75)	757	\$ (49,773)	0	\$ -	757	\$ (49,773)
29		ECSWC Credit (\$200k appr'v'd 7/6/15)	1 Student	\$ (31)	757	\$ (23,808)	0	\$ -	757	\$ (23,808)
30		4th Grade Offering: Oregon Trail Overnight	1 Student	\$ 115	0	\$ -	0	\$ -	0	\$ -
Special Education Services										
31	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student	\$ 39,537	8	\$ 316,296	2	\$ 79,074	10	\$ 395,370
32		Functional Living Skills (FLS)								
33	Y	FLS: K-12 and Transition	1 Student	\$ 73,622	3	\$ 220,866	0	\$ -	3	\$ 220,866
34	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student	\$ 40,627	6	\$ 243,762	2	\$ 81,254	8	\$ 325,016
35	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 76,264	9	\$ 686,376	0	\$ -	9	\$ 686,376
36		Related Services								
37		Individually Purchased Option								
38	Y	Speech Pathologist	1 FTE	\$ 100,167	0	\$ -	0	\$ -	0	\$ -
39	Y	Occupational Therapist	1 FTE	\$ 89,690	0	\$ -	0	\$ -	0	\$ -
40	Y	Physical Therapist	1 FTE	\$ 91,821	0	\$ -	0	\$ -	0	\$ -
41	Y	Psychological Services	1 FTE	\$ 130,614	0	\$ -	0	\$ -	0	\$ -
42	Y	Educational Assistants	1 FTE	\$ 51,077	0	\$ -	0	\$ -	0	\$ -
43	Y	Assistive Technology (AT)	1 FTE	\$ 108,654	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF SCHOOL HEALTH SERVICES										
44		Hearing Screening	All/None	\$ 170,488	A	\$ 22,222	N	\$ -	A	\$ 22,222
45		Immunization	All/None	\$ 186,897	A	\$ 24,361	N	\$ -	A	\$ 24,361
46		School Nurse Services								
47		Registered Nurses	1 FTE	\$ 109,164	4	\$ 436,657	0	\$ -	4	\$ 436,657
48		School Health Assistants	Hour	\$ 28.04	0	\$ -	0	\$ -	0	\$ -
49		Special Needs Nursing	All/None	\$ 436,754	A	\$ 56,928	N	\$ -	A	\$ 56,928
50		1:1 Nurses	1 FTE	\$ 109,164	0	\$ -	5	\$ 545,821	5	\$ 545,821
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**										
51		Application and Development Services								
52		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 20,292	N	\$ -	N	\$ -	N	\$ -
53		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.41	A	\$ 36,780	N	\$ -	A	\$ 36,780
54		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 1.98	A	\$ 30,217	N	\$ -	A	\$ 30,217
55		Student Information Systems - Level 1 (SIS Admin)	A/N (ADMw)	\$ 6.88	N	\$ -	N	\$ -	N	\$ -
56		Student Information Systems - Level 1 + 2 (incl User Supp't)	A/N (ADMw)	\$ 12.42	A	\$ 189,544	N	\$ -	A	\$ 189,544
57		District Office Services								
58		School Messenger	A/N (ADMr)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
59		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
60		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.55	N	\$ -	N	\$ -	N	\$ -
61		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.25	N	\$ -	N	\$ -	N	\$ -
62		Infrastructure Services								
63		Network/Internet Services								
64		Internet Connectivity - Portland SD only	All/None	\$ 124,000	N	\$ -	N	\$ -	N	\$ -
65		Last Mile Connection & Network Monitoring	All/None	\$ 1,164,933	A	\$ 304,052	N	\$ -	A	\$ 304,052
66		PSTN Services	All/None	\$ 16,000	N	\$ -	N	\$ -	N	\$ -
67		Engineering Support	Hour	\$ 76	0	\$ -	0	\$ -	0	\$ -
68		On-Site Help Desk Technician	Day	\$ 481	0	\$ -	0	\$ -	0	\$ -
69		Instructional Services								
70		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 3.74	N	\$ -	N	\$ -	N	\$ -
71		** CTA offers many services not listed on the MESD DSP								
72										

Multnomah Education Service District
2016-2017 LOCAL SERVICE PLAN SELECTIONS

ROW
MOE

Unit
Unit Cost
7/7/2016

REYNOLDS SCHOOL DISTRICT									
as of:		5/10/2016		ODE Extended ADMw		15,261.21			
Resolution		Contract		Total					
Units	Amount	Units	Amount	Units	Amount				
ADMINISTRATIVE SUPPORT SERVICES									
73	Inter-District Delivery System (PONY)	All/None	\$ 35,747	A	\$ 4,835	N	\$ -	A	\$ 4,835
74	School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
SUBTOTAL MESD SERVICES				\$ 2,740,432	\$ 706,149	\$ 3,446,581			
TRANSIT REQUESTED BY DISTRICT				\$ -					
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 2,740,432					
RESOURCES AVAILABLE FOR RESOLUTION SERVICES									
Balance Forward from Prior Year District Service Plan				\$ -					
Apportionment of Current Year SSF Revenue				\$ 4,495,700					
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)				\$ -					
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 4,495,700					
ENDING CONTINGENCY BALANCE				\$ 1,755,268					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 1,467,300					

Multnomah Education Service District
2016-2017 LOCAL SERVICE PLAN SELECTIONS

RIVERDALE SCHOOL DISTRICT					
as of:	5/3/2016	ODE Extended ADMw			632.57
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MODE	Unit	Unit Cost 7/7/2016	Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
DEPARTMENT OF EDUCATION SERVICES									
Instructional Services									
5		Curriculum Services							
6		Classroom Law Project (CLP)	All/None \$ 26,072	A	\$ 278	N	\$ -	A	\$ 278
7		School Improvement							
8		Current Program (with 1.05 Math and 1.0 Literacy)	All/None \$ 488,120	A	\$ 2,637	N	\$ -	A	\$ 2,637
9		add 1.0 English Language Learner TOSA	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -
10		add 1.0 Kindergarten Instructional Facilitator	All/None \$ 86,294	N	\$ -	N	\$ -	N	\$ -
11		add 1.0 Pre-K-3 Literacy Coach TOSA	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -
12		add 1.0 Science Facilitator	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -
13		add 1.0 Student Assessment Specialist	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -
14		College/Career Learning Facilitator	All/None \$ -	N	\$ -	N	\$ -	N	\$ -
15		Helensview School							
16		General Ed (1.0x) slot	1 Student \$ 8,721	0	\$ -	0	\$ -	0	\$ -
17	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student \$ 14,321	0	\$ -	0	\$ -	0	\$ -
18		ELL Slot (1.5x slot)	1 Student \$ 13,082	0	\$ -	0	\$ -	0	\$ -
19		Helensview Phoenix (2.0x slot)	1 Student \$ 17,443	0	\$ -	0	\$ -	0	\$ -
20		Home School Notification							
21		Service	ALL \$ 36,874	A	\$ 199	N	\$ -	A	\$ 199
22		Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)							
23		Service	All/None \$ 286,289	N	\$ -	N	\$ -	N	\$ -
24		Outdoor Schools							
25		6th Grade Offering Level 1: Outdoor School - Full Week	1 Student \$ 387	0	\$ -	45	\$ 17,420	45	\$ 17,420
26		6th Grade Offering Level 4: FSE	1 Student \$ 228	0	\$ -	0	\$ -	0	\$ -
27		6th Grade Outdoor School Credits							
28		Outdoor School/FSE credit (METRO)	1 Student \$ (65.75)	0	\$ -	45	\$ (2,959)	45	\$ (2,959)
29		ECSWC Credit (\$200k appr'd 7/6/15)	1 Student \$ (31)	0	\$ -	0	\$ -	0	\$ -
30		4th Grade Offering: Oregon Trail Overnight	1 Student \$ 115	0	\$ -	41	\$ 4,714	41	\$ 4,714
Special Education Services									
31	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student \$ 39,537	0	\$ -	0	\$ -	0	\$ -
32		Functional Living Skills (FLS)							
33	Y	FLS: K-12 and Transition	1 Student \$ 73,622	0	\$ -	0	\$ -	0	\$ -
34	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student \$ 40,627	0	\$ -	0	\$ -	0	\$ -
35	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student \$ 76,264	0	\$ -	0	\$ -	0	\$ -
36		Related Services							
37		Individually Purchased Option							
38	Y	Speech Pathologist	1 FTE \$ 100,167	0.9	\$ 90,151	0	\$ -	0.9	\$ 90,151
39	Y	Occupational Therapist	1 FTE \$ 89,690	0.5	\$ 44,845	0	\$ -	0.5	\$ 44,845
40	Y	Physical Therapist	1 FTE \$ 91,821	0	\$ -	0	\$ -	0	\$ -
41	Y	Psychological Services	1 FTE \$ 130,614	0.5	\$ 65,307	0	\$ -	0.5	\$ 65,307
42	Y	Educational Assistants	1 FTE \$ 51,077	0	\$ -	0	\$ -	0	\$ -
43	Y	Assistive Technology (AT)	1 FTE \$ 108,654	0.2	\$ 21,731	0	\$ -	0.2	\$ 21,731
DEPARTMENT OF SCHOOL HEALTH SERVICES									
44		Hearing Screening	All/None \$ 170,488	A	\$ 921	N	\$ -	A	\$ 921
45		Immunization	All/None \$ 186,897	A	\$ 1,010	N	\$ -	A	\$ 1,010
46		School Nurse Services							
47		Registered Nurses	1 FTE \$ 109,164	0.3	\$ 32,749	0	\$ -	0.3	\$ 32,749
48		School Health Assistants	Hour \$ 28.04	0	\$ -	0	\$ -	0	\$ -
49		Special Needs Nursing	All/None \$ 436,754	A	\$ 2,360	N	\$ -	A	\$ 2,360
50		1:1 Nurses	1 FTE \$ 109,164	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**									
51		Application and Development Services							
52		Business Systems ("IFAS") - Corbett SD only	per memo \$ 20,292	N	\$ -	N	\$ -	N	\$ -
53		Data Warehouse Services - Level 1 (Database)	A/N (ADMw) \$ 2.41	A	\$ 1,524	N	\$ -	A	\$ 1,524
54		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 1.98	A	\$ 1,252	N	\$ -	A	\$ 1,252
55		Student Information Systems - Level 1 (SIS Admin)	A/N (ADMw) \$ 6.88	N	\$ -	N	\$ -	N	\$ -
56		Student Information Systems - Level 1 + 2 (incl User Supp't)	A/N (ADMw) \$ 12.42	A	\$ 7,857	N	\$ -	A	\$ 7,857
57		District Office Services							
58		School Messenger	A/N (ADMr) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
59		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMr) \$ 1.00	N	\$ -	N	\$ -	N	\$ -
60		Substitute Services ("AESOP")	A/N (ADMw) \$ 2.55	A	\$ 1,613	N	\$ -	A	\$ 1,613
61		add Substitute Calling Service (NEW)	A/N (ADMw) \$ 1.25	A	\$ 791	N	\$ -	A	\$ 791
62		Infrastructure Services							
63		Network/Internet Services							
64		Internet Connectivity - Portland SD only	All/None \$ 124,000	N	\$ -	N	\$ -	N	\$ -
65		Last Mile Connection & Network Monitoring	All/None \$ 1,164,933	A	\$ 12,603	N	\$ -	A	\$ 12,603
66		PSTN Services	All/None \$ 16,000	A	\$ 483	N	\$ -	A	\$ 483
67		Engineering Support	Hour \$ 76	0	\$ -	200	\$ 15,246	200	\$ 15,246
68		On-Site Help Desk Technician	Day \$ 481	0	\$ -	49	\$ 23,588	49	\$ 23,588
69		Instructional Services							
70		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr) \$ 3.74	N	\$ -	N	\$ -	N	\$ -
71		** CTA offers many services not listed on the MESD DSP							
72									

Multnomah Education Service District
2016-2017 LOCAL SERVICE PLAN SELECTIONS

RIVERDALE SCHOOL DISTRICT

ROW
MOE

Unit
Unit Cost
7/7/2016

as of:	5/3/2016	ODE Extended ADMw		632.57
Resolution		Contract		Total
Units	Amount	Units	Amount	Units Amount
A	\$ 200	N	\$ -	A \$ 200
A	\$ 310	N	\$ -	A \$ 310

ADMINISTRATIVE SUPPORT SERVICES			
73	Inter-District Delivery System (PONY)	All/None	\$ 35,747
74	School Announce Closure Network	ALL (div by 8)	\$ 2,480

SUBTOTAL MESD SERVICES	\$ 288,822	\$ 58,009	\$ 346,830
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TRANSIT REQUESTED BY DISTRICT	\$ -
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GRAND TOTAL MESD SERVICES AND TRANSITS	\$ 288,822
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RESOURCES AVAILABLE FOR RESOLUTION SERVICES

Balance Forward from Prior Year District Service Plan	\$ -
Apportionment of Current Year SSF Revenue	\$ 300,015
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)	\$ -
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 300,015

ENDING CONTINGENCY BALANCE	\$ 11,193
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Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column	\$ 222,034
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Multnomah Education Service District
2016-2017 LOCAL SERVICE PLAN SELECTIONS

TOTAL SCHOOL DISTRICTS

ODE Extended ADMw 117,084.55

ROW	MODE	Unit	Unit Cost 7/7/2016	TOTAL SCHOOL DISTRICTS						
				Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
DEPARTMENT OF EDUCATION SERVICES										
Instructional Services										
5		Curriculum Services								
6		Classroom Law Project (CLP)	All/None \$ 26,072	A	\$ 26,072	N	\$ -	A	\$ 26,072	
7		School Improvement								
8		Current Program (with 1.05 Math and 1.0 Literacy)	All/None \$ 488,120	A	\$ 488,120	N	\$ -	A	\$ 488,120	
9		add 1.0 English Language Learner TOSA	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -	
10		add 1.0 Kindergarten Instructional Facilitator	All/None \$ 86,294	N	\$ -	N	\$ -	N	\$ -	
11		add 1.0 Pre-K-3 Literacy Coach TOSA	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -	
12		add 1.0 Science Facilitator	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -	
13		add 1.0 Student Assessment Specialist	All/None \$ 99,069	N	\$ -	N	\$ -	N	\$ -	
14		College/Career Learning Facilitator	All/None \$ -	N	\$ -	N	\$ -	N	\$ -	
15		Helensview School								
16		General Ed (1.0x) slot	1 Student \$ 8,721	80	\$ 697,716	16.61	\$ 144,863	96.61	\$ 842,579	
17	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student \$ 14,321	19	\$ 272,091	8.11	\$ 116,140	27.11	\$ 388,230	
18		ELL Slot (1.5x slot)	1 Student \$ 13,082	0	\$ -	0	\$ -	0	\$ -	
19		Helensview Phoenix (2.0x slot)	1 Student \$ 17,443	32	\$ 558,173	2	\$ 34,886	34	\$ 593,058	
20		Home School Notification								
21		Service	ALL \$ 36,874	A	\$ 36,874	N	\$ -	A	\$ 36,874	
22		Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)								
23		Service	All/None \$ 286,289	A	\$ 286,289	N	\$ -	A	\$ 286,289	
24		Outdoor Schools								
25		6th Grade Offering Level 1: Outdoor School - Full Week	1 Student \$ 387	1892	\$ 732,393	1945	\$ 752,910	3837	\$ 1,485,303	
26		6th Grade Offering Level 4: FSE	1 Student \$ 228	2266	\$ 515,991	230	\$ 52,373	2496	\$ 568,364	
27		6th Grade Outdoor School Credits								
28		Outdoor School/FSE credit (METRO)	1 Student \$ (65.75)	4066	\$ (267,340)	2175	\$ (143,006)	6241	\$ (410,346)	
29		ECSWC Credit (\$200k appr'v'd 7/6/15)	1 Student \$ (31)	4158	\$ (130,769)	2130	\$ (66,989)	6288	\$ (197,758)	
30		4th Grade Offering: Oregon Trail Overnight	1 Student \$ 115	0	\$ -	1772	\$ 203,732	1772	\$ 203,732	
Special Education Services										
31	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student \$ 39,537	38	\$ 1,502,406	22.4	\$ 885,629	60.4	\$ 2,388,035	
32		Functional Living Skills (FLS)								
33	Y	FLS: K-12 and Transition	1 Student \$ 73,622	29	\$ 2,135,038	17	\$ 1,251,574	46	\$ 3,386,612	
34	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student \$ 40,627	9	\$ 365,643	5	\$ 203,135	14	\$ 568,778	
35	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student \$ 76,264	37	\$ 2,821,768	6	\$ 457,584	43	\$ 3,279,352	
36		Related Services								
37		Individually Purchased Option								
38	Y	Speech Pathologist	1 FTE \$ 100,167	2.7	\$ 270,452	0	\$ -	2.7	\$ 270,452	
39	Y	Occupational Therapist	1 FTE \$ 89,690	1	\$ 89,690	0	\$ -	1	\$ 89,690	
40	Y	Physical Therapist	1 FTE \$ 91,821	0.1	\$ 9,182	0	\$ -	0.1	\$ 9,182	
41	Y	Psychological Services	1 FTE \$ 130,614	1.5	\$ 195,921	0	\$ -	1.5	\$ 195,921	
42	Y	Educational Assistants	1 FTE \$ 51,077	0	\$ -	5.4	\$ 275,814	5.4	\$ 275,814	
43	Y	Assistive Technology (AT)	1 FTE \$ 108,654	0.4	\$ 43,462	0	\$ -	0.4	\$ 43,462	
DEPARTMENT OF SCHOOL HEALTH SERVICES										
44		Hearing Screening	All/None \$ 170,488	A	\$ 170,488	N	\$ -	A	\$ 170,488	
45		Immunization	All/None \$ 186,897	A	\$ 186,897	N	\$ -	A	\$ 186,897	
46		School Nurse Services								
47		Registered Nurses	1 FTE \$ 109,164	43.9	\$ 4,792,312	3	\$ 327,493	46.9	\$ 5,119,805	
48		School Health Assistants	Hour \$ 28.04	42158	\$ 1,182,110	0	\$ -	42158	\$ 1,182,110	
49		Special Needs Nursing	All/None \$ 436,754	A	\$ 436,754	N	\$ -	A	\$ 436,754	
50		1:1 Nurses	1 FTE \$ 109,164	2	\$ 218,329	5	\$ 545,821	7	\$ 764,150	
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
51		Business Systems ("IFAS") - Corbett SD only	per memo \$ 20,292	A	\$ 20,292	N	\$ -	A	\$ 20,292	
52		Data Warehouse Services - Level 1 (Database)	A/N (ADMw) \$ 2.41	A	\$ 140,915	N	\$ -	A	\$ 140,915	
53		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 1.98	A	\$ 112,961	N	\$ -	A	\$ 112,961	
54		Student Information Systems - Level 1 (SIS Admin)	A/N (ADMw) \$ 6.88	A	\$ 417,914	N	\$ -	A	\$ 417,914	
55		Student Information Systems - Level 1 + 2 (incl User Supp't)	A/N (ADMw) \$ 12.42	A	\$ 726,212	N	\$ -	A	\$ 726,212	
56		District Office Services								
57		School Messenger	A/N (ADMir) \$ 1.30	A	\$ 63,050	N	\$ -	A	\$ 63,050	
58		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMir) \$ 1.00	A	\$ 48,500	N	\$ -	A	\$ 48,500	
59		Substitute Services ("AESOP")	A/N (ADMw) \$ 2.55	A	\$ 42,579	N	\$ -	A	\$ 42,579	
60		add Substitute Calling Service (NEW)	A/N (ADMw) \$ 1.25	A	\$ 20,872	N	\$ -	A	\$ 20,872	
61		Infrastructure Services								
62		Network/Internet Services								
63		Internet Connectivity - Portland SD only	All/None \$ 124,000	A	\$ 124,000	N	\$ -	A	\$ 124,000	
64		Last Mile Connection & Network Monitoring	All/None \$ 1,164,933	A	\$ 1,164,933	N	\$ -	A	\$ 1,164,933	
65		PSTN Services	All/None \$ 16,000	A	\$ 16,000	N	\$ -	A	\$ 16,000	
66		Engineering Support	Hour \$ 76	0	\$ -	200	\$ 15,246	200	\$ 15,246	
67		On-Site Help Desk Technician	Day \$ 481	0	\$ -	49	\$ 23,588	49	\$ 23,588	
68		Instructional Services								
69		Follett Destiny Library and Textbook Mgmt.	A/N (ADMir) \$ 3.74	A	\$ 166,221	N	\$ -	A	\$ 166,221	
70		** CTA offers many services not listed on the MESD DSP								

Multnomah Education Service District
2016-2017 LOCAL SERVICE PLAN SELECTIONS

FOW
MOE

Unit

Unit Cost
7/7/2016

ADMINISTRATIVE SUPPORT SERVICES			
73	Inter-District Delivery System (PONY)	All/None	\$ 35,747
74	School Announce Closure Network	ALL (div by 8)	\$ 2,480

TOTAL SCHOOL DISTRICTS					
ODE Extended ADMw					117,084.55
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount
A	\$ 35,747	N	\$ -	A	\$ 35,747
A	\$ 2,480	N	\$ -	A	\$ 2,480

SUBTOTAL MESD SERVICES	\$ 20,738,738	\$ 5,080,794	\$ 25,819,531
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TRANSIT REQUESTED BY DISTRICT	\$ 12,000,000
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GRAND TOTAL MESD SERVICES AND TRANSITS	\$ 32,738,738
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RESOURCES AVAILABLE FOR RESOLUTION SERVICES

Balance Forward from Prior Year District Service Plan	\$ -
Apportionment of Current Year SSF Revenue	\$ 34,860,009
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)	\$ -
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 34,860,009

ENDING CONTINGENCY BALANCE	\$ 2,121,272
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Maintenance of Effort (MOE) Total ----- sum of services with "y" in MOE column	\$ 7,705,652
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2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT: Department of Education Services - Instructional Services
PROGRAM: Curriculum Services - Classroom Law Project (CLP)

MESD Use	
CD CCEN	305
NCD CCEN	0

Program Description:

Law related programs, services and support services are provided to teachers, students and identified component district staff to support curriculum and instructional needs. Individual plans are developed to outline the agreed upon law related services and programs that will be provided to meet the needs of participating component districts.

Student Profile:

Students served by this program are generally enrolled in middle and high school social studies and government classes.

Instructional Delivery Model/Protocol:

Conferences, workshops, tours and curriculum materials are provided to students and teachers of participating districts in this program.

Program Comments:

Currently only the Portland and Riverdale School Districts participate in this program through the use of resolution funds.

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0319	Other Instrl Prof/Tech Serv	26,072
Services, Supplies, and Equipment Total		26,072

TOTAL PROGRAM COST **\$26,072**

District Participation

	Participate	ADMw Ext.	Rate	Total Cost
Portland	Y	58,613.4	0.99	25,794
Riverdale	Y	632.6	0.01	278
Totals		59,246.0	1.00	\$ 26,072

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT: Department of Education Services - Instructional Services
PROGRAM: Curriculum Services - School Improvement

MESD Use
 CD CCEN 304
 NCD CCEN 0

Program Description:

Consultation and professional development are provided to support the transition to the Oregon Common Core Standards in literacy and mathematics. Assessment services are provided for Essential skills development and scoring, appropriate administration of the Oregon State Assessment and training and creation of common formative assessment. Additional service options available through School Improvement include ELL, Kindergarten and Pre K-3 specialists, and a Science Facilitator option. The program serves as a liaison to ODE for assistance on basic school instructional programs and related reform initiatives.

Student Profile:

Direct service is provided to the administrators and teachers of public school students grades Pre-K to Grade 12 who attend eight component districts served by MESD.

Instructional Delivery Model/Protocol:

Professional development for large and small groups of teachers and administrators, consultation and coaching for instructional staff, and resource development for web-based access are provided. Services for research, consulting and coordination for outside professional development, and special projects requested by districts are also available.

Personnel Costs

<u>Position Description</u>	<u>Barg</u>	<u>Days</u>	<u>Hours</u>	<u>FTE</u>	<u>Positions</u>	<u>ProgFTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>
Program Management									
COORD CUR INST	SUPV	230	1840	1	1	1	100,734	46,983	147,717
ADM ASST III	AFSCME	210	1680	1	1	1	29,330	24,204	53,534
AA IV	AFSCME	208	1330	0.88	0.1	0.088	3,329	2,799	6,127
Specialized Staff									
K-12 MATH FAC	MEA	120	840	0.55	1	0.55	42,924	15,980	58,904
K12 MATH SPLST	MEA	120	840	0.55	1	0.55	39,324	11,999	51,323
SCH IMPRV SPEC	MEA	210	1680	1	1	1	76,173	43,199	119,371
LICN TEMP	NONE	0	0	0	0	0	11,000	2,930	13,930
Personnel Total									450,919

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0340	Travel, Conferences, Meetings	1,500
0341	Travel, In District	740
0342	Travel, Out of District	1,340
0348	Registratr-Workshop-Convention	2,230
0353	Postage	800
0355	Printing and Binding	12,000
0389	Other Noninstruc Prof/Tech Srv	3,000
0390	MESD Pony	620
0410	Supplies and Materials	7,411
0414	Supplies - Printing	1,000
0416	Supplies - Special Purpose	560
0420	Textbooks	600
0430	Library Books	1,300
0440	Periodicals	500
0460	Non-consumable Items-Equip <5K	600
0470	Computer Software	400
0480	Computer Hardware <5K	2,000
0640	Dues and Fees	600
Services, Supplies, and Equipment Total		37,201

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7,440

TOTAL PROGRAM COST - Current Program **\$488,120**

NEW POSITIONS (unfilled positions: MEA/BA105/08 with 52% benefits)

<u>Position Description</u>	<u>Barg</u>	<u>Days</u>	<u>Hours</u>	<u>FTE</u>	<u>Positions</u>	<u>ProgFTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>
ELL SPECIALIST	MEA	210	1680	1.00	1	1	60,282	31,347	91,629
TEACHER EJ/ECSE	MEA	190	1520	1.00	1	1	54,541	28,361	78,853
SPECIAL ED TOSA	MEA	210	1680	1.00	1	1	60,282	31,347	91,629
SCIENCE FACILITATO	MEA	210	1680	1.00	1	1	60,282	31,347	91,629
ASSESSMNT SPECIALIST	MEA	210	1680	1.00	1	1	60,282	31,347	91,629

Cost per Position	Current Program						Maximum Total
	ELL	Kindergarten	Pre K-3 Literacy	Science	Assessment		
Personnel							
Program Management							207,390
Specialized Staff	91,629	78,853	91,629	91,629	91,629	91,629	688,898
Other Costs (based on current program)	7,440	7,440	7,440	7,440	7,440	7,440	74,402
Total Cost per Position	99,069	86,294	99,069	99,069	99,069	99,069	970,690

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT: Department of Education Services - Instructional Services
PROGRAM: Curriculum Services - School Improvement

MESD Use
 CD CCEN 304
 NCD CCEN 0

District Participation

	Participate	Participate	Participate	Participate	Participate	Participate
Centennial	Y	N	N	N	N	N
Corbett	Y	N	N	N	N	N
David Douglas	Y	N	N	N	N	N
Gresham Barlow	Y	N	N	N	N	N
Parkrose	Y	N	N	N	N	N
Portland	Y	N	N	N	N	N
Reynolds	Y	N	N	N	N	N
Riverdale	Y	N	N	N	N	N

	Rate	Rate	Rate	Rate	Rate	Rate
Centennial	0.07	-	-	-	-	-
Corbett	0.01	-	-	-	-	-
David Douglas	0.12	-	-	-	-	-
Gresham Barlow	0.13	-	-	-	-	-
Parkrose	0.04	-	-	-	-	-
Portland	0.50	-	-	-	-	-
Reynolds	0.13	-	-	-	-	-
Riverdale	0.01	-	-	-	-	-
Totals	1.00	-	-	-	-	-

District Costs	Current	Costs for Additional Positions					Program
	Program	ELL	Kindergarten	Pre K-3	Science	Assessment	Total Cost
Centennial	33,909	-	-	-	-	-	33,909
Corbett	5,920	-	-	-	-	-	5,920
David Douglas	58,908	-	-	-	-	-	58,908
Gresham Barlow	61,055	-	-	-	-	-	61,055
Parkrose	17,711	-	-	-	-	-	17,711
Portland	244,357	-	-	-	-	-	244,357
Reynolds	63,623	-	-	-	-	-	63,623
Riverdale	2,637	-	-	-	-	-	2,637
Totals	\$ 488,120	\$ -	\$ -	\$ -	\$ -	\$ -	488,120

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT:	Department of Education Services - Instructional Services	MESD Use	
PROGRAM:	Helensview School	CD CCEN	209
		NCD CCEN	0
		FOOD CCEN	240

Program Description:

Helensview School, serving ages 12 through 21, is designed for students needing comprehensive support to meet their educational needs and post-secondary career goals. Helensview School provides educational and school-to-work services combined with therapeutic, social skill and behavioral support unique to the needs of each student. Along with the career education, students learn essential skills as they earn credits toward a standard State of Oregon high school diploma. The middle school program provides school-readiness skills and skill development in academic content areas while promoting positive social behaviors. Helensview School maintains an on-site child development center certified for 48 infants and toddlers.

Student Profile:

Helensview is designed for students needing comprehensive support to meet their educational needs and post-secondary career goals. Helensview students are also those that have not been successful in other educational environments. Helensview's student population consists primarily of those students that have experienced chronic school failure and absenteeism due to behavioral issues, parenting, expulsions, homelessness, gang influences, drug and alcohol issues, poverty, etc.

Instructional Delivery Model/Protocol:

The model is based on 158 students. Instruction is delivered through large group, small group and individual tutoring. Teaching is through direct instruction combined with on-line learning. For the older age population, Helensview focuses heavily on transition services from school-to-career. Helensview provides job readiness classes, job training and placement and step-by-step assistance to ensure college and career success. Each student maintains an Education Plan and Profile, which addresses multiple and critical "life" areas and can ensure successful mastery of education and career goals. Each student's plan specifically guides his or her school-to-work and/or career learning activities and experiences.

Significant Program Changes/Comments:

Pricing of slot costs for all students was standardized. The cost of additional teachers required for SPED (formerly 2x) students was applied to the SPED slot cost only. The cost for Phoenix students is twice the cost (2x) of General Ed students. Excludes RYP students and associated revenue and expense. Childcare at District Request.

Personnel Costs

<u>Position Description</u>	<u>Barg</u>	<u>Days</u>	<u>Hours</u>	<u>FTE</u>	<u>Positions</u>	<u>ProgFTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>SPED slot, add</u>	<u>Total Costs</u>
COORD CUR INST	SUPV	230	1656	1	0.11	0.11	11,081	5,168	16,249		16,249
PRINCIPAL HV	SUPV	230	1840	1	0.65	0.65	61,749	33,326	95,076		95,076
VICE PRINCIPAL	SUPV	220	1760	1	1.055	1.055	89,428	47,611	137,039		137,039
CLAS SUBS	NONE	0	0	0	0	0	5,000	1,332	6,332		6,332
LICN SUBS	NONE	0	0	0	0	0	15,000	3,996	18,996		18,996
LICN TEMP	NONE	0	0	0	0	0	5,000	1,332	6,332		6,332
COOK ASST	NONAFSC	152	456	0.3	1	0.3	6,547	1,087	7,634		7,634
COUNSELOR, ALT	MEA	195	1560	1	1	1	47,818	22,035	69,853		69,853
MATH TEACH ALT	MEA	195	1560	1	1	1	49,252	31,961	81,213		81,213
MATH TEACH ALT	MEA	195	780	0.51	1	0.51	24,626	16,231	40,857		40,857
SCI TCHR ALT	MEA	195	1560	1	1	1	46,425	33,449	79,875		79,875
SLP A	MEA	190	1064	0.7	0.13	0.091	6,557	2,082	8,639		8,639
TEACHER SE	MEA	195	1560	1	2	2	95,802	55,990		151,792	151,792
AA III	AFSCME	230	1840	1	2	2	65,211	61,673	126,884		126,884
AA IV	AFSCME	208	1330	0.88	0.1	0.088	3,329	2,799	6,127		6,127
AA V	AFSCME	230	1840	1	0.04	0.04	1,489	473	1,962		1,962
BILINGUAL CAMP	AFSCME	190	1520	1	1	1	37,854	28,925	66,779		66,779
CAMP GANG PRVTN	AFSCME	190	1520	1	1	1	37,387	27,283	64,670		64,670
CAMP SAFE MONTR	AFSCME	190	1520	1	1	1	29,690	26,033	55,723		55,723
CAREGIVER HV C	AFSCME	190	1520	1	1	1	24,110	26,460	50,570		50,570
COOK	AFSCME	190	1520	1	1	1	21,824	7,913	29,737		29,737
STUDENT ATN LIA	AFSCME	190	1520	1	2	2	65,815	31,972	97,787		97,787
Allocated Custodians							50,327	34,512	84,839		84,839
Allocated Program Nurse							64,183	33,628	97,811		97,811
Personnel Costs Total									1,251,033	151,792	1,402,825

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Total per Slot</u>	<u>SPED slot, add</u>	<u>Total Costs</u>
0310	Allocated Instruct Prof/Tech S	1,544		1,544
0313	Student Services	200		200
0319	Other Instrl Prof/Tech Serv	19,000		19,000
0320	Allocated Property Services	214,195		214,195
0322	Repairs and Maintenance	15,000		15,000
0324	Rentals	3,000		3,000
0330	Student Transportation Service	21,670		21,670
0331	Student Transportation	1,000		1,000
0340	Travel, Conferences, Meetings	800		800
0341	Travel, In District	200		200
0348	Registratr-Workshop-Convention	2,000		2,000
0351	Telephone	5,500		5,500
0353	Postage	500		500
0354	Advertising	1,000		1,000
0355	Printing and Binding	4,499		4,499
0389	Other Noninstruc Prof/Tech Srv	35,000		35,000
0390	MESD Pony	100		100
0410	Supplies and Materials	58,440		58,440
0414	Supplies - Printing	4,718		4,718

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT:	Department of Education Services - Instructional Services	MESD Use	
PROGRAM:	Helensview School	CD CCEN	209
		NCD CCEN	0
		FOOD CCEN	240

0415	Supplies - Food - Not Reimb	3,878	3,878
0416	Supplies - Special Purpose	16,458	16,458
0420	Textbooks	3,000	3,000
0430	Library Books	2,000	2,000
0440	Periodicals	500	500
0450	Food - Reimbursable(Func 3100)	43,889	43,889
0460	Non-consumable Items-Equip <5K	3,292	3,292
0470	Computer Software	44,434	44,434
0480	Computer Hardware <5K	3,292	3,292
0640	Dues and Fees	5,500	5,500
	Services, Supplies, and Equipment Total	514,609	0
			514,609

Subtotal Program Costs	1,765,642	151,792	1,917,434
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Other Funding Sources / Credits

1991	MESD MAC (SHS 759) Nurse Support	(49,677)	(49,677)
4505	National School Lunch Program	(43,889)	(43,889)
	Total Applied Toward Program Cost	(93,566)	(93,566)

TOTAL PROGRAM COST	\$1,672,076	\$151,792	\$1,823,868
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District Selections

	ELL (1.5x)	Phoenix (2x)	Gen. Ed slot	SPED slots	Total #
Centennial	0	0	10	3	13.00
Corbett	0	0	1	0	1.00
David Douglas	0	0	2	5	7.00
Gresham Barlow	0	0	0.26	0	0.26
Parkrose	0	4	5.35	4.54	13.89
Portland	0	30	78	14.57	122.57
Reynolds	0	0	0	0	0.00
Riverdale	0	0	0	0	0.00
RYP Students (not included in costs)	0	0	0	0	0.00
Total Students	0	34	96.61	27.11	157.72

GENERAL COSTS, all students

	ELL (1.5x)	Phoenix (2x)	Gen. Ed slot	SPED slots	Program Totals
SPED Slot includes additional Special Ed Teachers	8,721	8,721	8,721	8,721	1,375,547
ELL Slot is 1.5x the Gen. Ed slot	-	-	-	5,599	151,792
Phoenix Slot is 2x the Gen. Ed slot	4,361	-	-	-	-
	-	8,721	-	-	296,529
SLOT COST PER STUDENT	13,082	17,443	8,721	14,321	1,823,868

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT: Department of Education Services - Instructional Services
PROGRAM: Home School Notification

MESD Use	
CD CCEN	204
NCD CCEN	0

Program Description:

MESD, as required by statute serves as the notification site for Multnomah county parents wishing to home school their children. MESD maintains a database with all student directory information, requests test results from students as required, submits reports to component districts to notify them of their home school population and maintains a web page as a resource for parents and component districts to refer to regarding the laws pertaining to home schooling.

Student Profile:

Students served by this program are registered with us for the purposes of compliance with the state's compulsory attendance laws.

Program Comments:

This is a mandated program and it is required that all districts participate in this service. Costs are apportioned to the district based on the size of the district.

Personnel Costs

<u>Position Description</u>	<u>Barg</u>	<u>Days</u>	<u>Hours</u>	<u>FTE</u>	<u>Positions</u>	<u>ProgFTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>
COORD CUR INST	SUPV	230	1656	1	0.11	0.11	11,081	5,168	16,249
AA V	AFSCME	230	1840	1	0.4	0.4	14,889	4,731	19,620
Personnel Costs Total									35,874

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0353	Postage	100
0355	Printing and Binding	300
0410	Supplies and Materials	300
0414	Supplies - Printing	300
Services, Supplies, and Equipment Total		1,000

TOTAL PROGRAM COST **\$36,874**

District Participation

	<u>Participate</u>	<u>ADMw Ext.</u>	<u>Rate</u>	<u>Total Cost</u>
Centennial	Y	8,133.6	0.07	2,562
Corbett	Y	1,420.0	0.01	447
David Douglas	Y	14,130.1	0.12	4,450
Gresham Barlow	Y	14,645.2	0.13	4,612
Parkrose	Y	4,248.4	0.04	1,338
Portland	Y	58,613.4	0.50	18,459
Reynolds	Y	15,261.2	0.13	4,806
Riverdale	Y	632.6	0.01	199
Totals		117,084.6	1.00	\$36,873

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT: Department of Education Services - Instructional Services
PROGRAM: Educational Programs in Correction Facilities (Incarcerated Youth Program)

MESD Use	
CD CCEN	203
NCD CCEN	0

Program Description:

Education in Correction Facilities supports three distinct programs. AE serves eligible school age youth who are residing in treatment programs within the secure area of the Multnomah County Juvenile Justice Complex. Students in the Incarcerated Youth Program are detained in Multnomah County adult correctional facilities at the Justice Center and Inverness.

Student Profile:

Students include regular education, English language learners and students with disabilities. Youth to age 18 students are served in the AE program. Students from age 18-21, who have not received a diploma and/or GED, are served in the IYP.

Instructional Delivery Model/Protocol:

The model is based on a program of inclusion. Learning is provided through direct instruction, individualized and student centered activities, as well as the use of online courses. Students receive career development instruction and skill building.

Program Comments:

Services are currently provided at facilities located in the Parkrose and Portland Public School Districts.

Personnel Costs

<u>Position Description</u>	<u>Barg</u>	<u>Days</u>	<u>Hours</u>	<u>FTE</u>	<u>Positions</u>	<u>ProgFTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>
VICE PRINCIPAL	SUPV	220	1760	1	0.245	0.245	22,263	11,839	34,102
CLAS SUBS	NONE	0	0	0	0	0	2,000	533	2,533
LICN SUBS	NONE	0	0	0	0	0	4,000	1,066	5,066
TEACHER SE	MEA	190	1520	1	2	2	130,534	61,296	191,830
AA II	AFSCME	204	1632	1	0.3	0.3	8,492	5,018	13,510
EA IB	AFSCME	190	1330	0.88	1	0.88	22,151	9,668	31,819
Personnel Costs Total									278,867

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0340	Travel, Conferences, Meetings	1,200
0348	Registratn-Workshop-Convention	200
0351	Telephone	50
0355	Printing and Binding	1,600
0389	Other Noninstruc Prof/Tech Srv	500
0410	Supplies and Materials	2,672
0416	Supplies - Special Purpose	200
0440	Periodicals	800
0640	Dues and Fees	200
Services, Supplies, and Equipment Total		7,422

TOTAL PROGRAM COST

286,289

District Participation

<u>Participate</u>	<u>ADMw Ext.</u>	<u>Rate</u>	<u>Total Cost</u>
Y	4,248.39	0.07	19,348
Y	58,613.41	0.93	266,941
Totals	62,861.80	1.00	\$286,289

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

MESD Use

DEPARTMENT: Department of Education Services - Instructional Services
PROGRAM: Outdoor School: 6th Grade Offerings

CD CCEN 651
 NCD CCEN 655
 FOOD CCEN 656

Program Description:

Outdoor School is a full week (6 day, 5 night), residential, field-based environmental science program that takes classrooms of students to the outdoors. Students live together with classmates and students from other schools while engaging in hands-on science activities. The residential nature of the program allows students to be immersed in the learning while also building social skills and meeting new friends. High school students participate as student leaders, leading field study activities and cabin groups in community-building activities.

Field Science Experience (3 Day Outdoor School) is a residential, field-based environmental science program that takes classrooms of students to the outdoors. Students live together with classmates and students from other schools while engaging in hands-on science activities. The residential nature of the program allows students to be immersed in the learning while also building social skills and meeting new friends. High school students participate as student leaders, leading field study activities and cabin groups in community-building activities.

Because of cost efficiencies, doubling participation length (increasing from 3 days to 6 days in duration) increases cost only by 70%.

Student Profile:

Outdoor School serves all sixth grade classes that participating districts send. Outdoor School collaborates with participating schools and parents to provide supports for students with special needs. Adult volunteers are recruited to support students one-on-one if needed. High school students in 10th, 11th and 12th grade are eligible to volunteer as student leaders. High school counselors or administrators screen potential student leaders for eligibility and appropriateness. Once at Outdoor School, student leaders are trained and supported and evaluated by Outdoor School staff members.

Instructional Delivery Model/Protocol:

The Outdoor School program model presumes four sixth-grade classrooms attending each Outdoor School site. Scheduling is accomplished with the goal of having four different schools represented each session, allowing students to mix and meet new friends from other schools. While on field study, learning groups are built with approximately 4-5 students doing activities under the leadership of a high school student leader. Each field study (plants, animals, soils and water) is a full day in duration for the 6 day program, and a half-day in duration for the 3 day program. Outdoor School staff members supervise activities throughout the day, and conduct a variety of events to promote a memorable experience, including cabin activities, recreational activities, and meal and campfire programming. This cost template presumes all Multnomah County districts participate at this level, as well as approximately 24 schools from outside these districts. Student to instructor ratio is small (1 adult to 8 students). When high school Student Leaders are included in calculating student ratios, the ratio changes (1 adult to 3 students) with classroom teachers on site for all instructional times. Classroom teachers, present throughout the experience, provide joint supervision of students in cooperation with ODS staff.

Personnel Costs

<u>Position Description</u>	<u>Barg</u>	<u>Days</u>	<u>Hours</u>	<u>FTE</u>	<u>Positions</u>	<u>ProgFTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>
COORD ODS	SUPV	220	1760	1	1	1	100,740	55,434	156,173
CLAS TEMP	NONE	0	0	0	0	0	347,645	92,613	440,258
LICN TEMP	NONE	0	0	0	0	0	69,052	18,395	87,447
SITE SUPV ODS	MEA	167	1336	1	6.4	6.4	289,482	173,588	463,070
AA V	AFSCME	230	1840	1	0.04	0.04	1,489	473	1,962
ADMIN ASST III	AFSCME	150	1088	0.72	1	0.72	17,258	10,761	28,019
ENV ED OPS SP	AFSCME	220	1760	1	1	1	43,939	37,250	81,189
PROG SPEC ODS	AFSCME	175	1400	0.92	1	0.92	35,038	30,253	65,290
STDNT SERV ASST	AFSCME	170	1360	0.89	1	0.89	32,360	30,617	62,977
Allocated Program Nurse							42,360	22,196	64,556

Personnel Costs Total 1,450,987

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0310	Allocated Instruct Prof/Tech S	1,018
0319	Other Instrl Prof/Tech Serv	450
0322	Repairs and Maintenance	5,000
0324	Rentals	317,500
0325	Electricity	300
0326	Fuel, Heating/Cooling	300
0329	Other Property Service	275
0330	Student Transportation Service	58,000
0340	Travel, Conferences, Meetings	14,000
0348	Registratn-Workshop-Convention	5,000
0351	Telephone	2,700
0353	Postage	500
0354	Advertising	1,000
0355	Printing and Binding	23,050
0389	Other Noninstruc Prof/Tech Srv	300,350
0410	Supplies and Materials	37,600
0414	Supplies - Printing	1,700
0416	Supplies - Special Purpose	17,758
0450	Food - Reimbursable(Func 3100)	167,250
0451	Food (Special) - Reimb (3100)	1,983

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

MESD Use

DEPARTMENT: Department of Education Services - Instructional Services
PROGRAM: Outdoor School: 6th Grade Offerings

CD CCEN 651
 NCD CCEN 655
 FOOD CCEN 656

0470	Computer Software	472
0480	Computer Hardware <5K	6,500
0640	Dues and Fees	1,975
Services, Supplies, and Equipment Total		964,681

Subtotal Program Costs **2,415,668**

Other Funding Sources/Credits

1991	MESD MAC (SHS 759) Nurse Suppo	(32,788)
	Metro (\$3.75 per student, administrative revenue, excludes Corbett & Other Area	(23,404)
	US Fish & Wildlife contribution (\$7,500) & Portland Water Bureau (\$2,500)	(10,000)
	Other (Sale of Meals)	(250)
1620	Sale of Meals-NonReimb Program	(250)
4505	Natnl School Lunch Program Rev	<u>(110,000)</u>
Total Applied Toward Program Cost		<u>(176,442)</u>

TOTAL PROGRAM COST **2,239,226**

District Selections

	Full Week	FSE 3 Day	Total #	Total \$
Centennial	0	0	0	\$ -
Corbett	92	0	92	\$ 35,613
David Douglas	0	749	749	\$ 170,555
Gresham Barlow	0	760	760	\$ 173,060
Parkrose	0	230	230	\$ 52,373
Portland	3,700	0	3,700	\$ 1,432,270
Reynolds	0	757	757	\$ 172,376
Riverdale	45	0	45	\$ 17,420
Other area districts	310	288	598	\$ 185,581
Total Students	4,147	2,784	6,931	\$ 2,239,248

	Full Week	FSE 3 Day	Total
SLOT COST PER STUDENT	387	228	2,239,248

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT:	Department of Education Services - Instructional Services	MESD Use	
PROGRAM:	Outdoor School: 4th Grade Offering Level: Oregon Trail Overnight	CD CCEN	668
		NCD CCEN	669
		FOOD CCEN	670

Program Description:

Oregon Trail Overnight is a 2 day, 1 night, residential, hands-on Oregon pioneer history program that takes classrooms of students to the outdoors. Students live together with classmates and parent chaperones while engaging in hands-on interdisciplinary activities that explore the Oregon pioneer experience. High school students participate as student leaders, leading field study activities and other programming under the supervision of Oregon Trail staff members.

Student Profile:

Oregon Trail Overnight serves classes of 4th graders, or those in 3rd or 5th grade if it aligns better with school curriculum. Schools recruit parent chaperones to support students with special needs, and the Outdoor School program will also recruit adult volunteers to support the full participation of every class member. High school students in 9th - 12th grade are eligible to volunteer as student leaders (age range varies by school district). High school counselors or administrators screen potential student leaders for eligibility and appropriateness. Once at Oregon Trail Overnight, student leaders are trained and supported and evaluated by Oregon Trail staff members.

Instructional Delivery Model/Protocol:

The Oregon Trail Overnight program model presumes three or four 4th grade classrooms attending at a time, depending upon the site capacity. Scheduling is accomplished to best match the needs of participating schools. While on field study, students are combined in small groups of 6-8 students, led by staff and high school student leaders. Parent chaperones support the program in a variety of ways, including individual student support, supervision of cabin groups, and general program help. Activities help students immerse themselves in the pioneer experience with dance, music, crafts, and recreation. Costing in this template presumes participation at current levels: approximately 90 classrooms from Multnomah County and beyond. Student to instructor ratio is small (1 adult to 13 students). When high school Student Leaders are included in calculating student ratios, the ratio changes (1 adult to 8 students) with classroom teachers on site for all instructional times. Classroom teachers, present throughout the experience, provide joint supervision of students in cooperation with ODS staff.

Personnel Costs

<u>Position Description</u>	<u>Barg</u>	<u>Days</u>	<u>Hours</u>	<u>FTE</u>	<u>Positions</u>	<u>ProgFTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>
SITE SUPV ODS	MEA	167	1336	1	0.6	0.6	32,199	15,394	47,593
CLAS TEMP	NONE	0	0	0	0	0	45,900	12,228	58,128
Personnel Costs Total									105,738

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0324	Rentals	88,000
0330	Student Transportation Service	24,250
0353	Postage	500
0355	Printing and Binding	4,300
0389	Other Noninstruc Prof/Tech Srv	63,250
0410	Supplies and Materials	10,370
0414	Supplies - Printing	400
0416	Supplies - Special Purpose	3,000
0450	Food - Reimbursable(Func 3100)	33,360
Services, Supplies, and Equipment Total		227,430

Subtotal Program Costs **333,168**

Other Funding Sources / Credits

National School Lunch Program	4505	(4,000)
Total Applied Toward Program Cost		<u>(4,000)</u>

TOTAL PROGRAM COST **\$329,168**

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT: Department of Education Services - Instructional Services
PROGRAM: Outdoor School: 4th Grade Offering Level: Oregon Trail Overnight

MESD Use	
CD CCEN	668
NCD CCEN	669
FOOD CCEN	670

District Selections	OTO F1	OTO F2	OTO F2	Total #
Centennial	0	0		0
Corbett	0	0		0
David Douglas	0	0		0
Gresham Barlow	0	230		230
Parkrose	0	0		0
Portland	0	1,501		1,501
Reynolds	0	0		0
Riverdale	41	0		41
Other area districts	0	0	1,091	1,091
Total Students	41	1,731	1,091	2,863

SLOT COST PER STUDENT

Total
\$115

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

		MESD Use	
DEPARTMENT:	Department of Education Services - Special Education Services	CD CCEN	517
PROGRAM:	Arata Creek/Burlingame Creek - Social Emotional Skills Program (SESP)	NCD CCEN	564
		FOOD CCEN	562

Program Description:

Arata Creek/Burlingame Creek Social Emotional Skills Program provides academic instruction, behavioral intervention and social skills training. The school provides a full continuum of education and support services to elementary, middle and high school classrooms. The exact configuration of the classrooms is dependent upon the projected ages and number of students in need of service.

Student Profile:

Students typically are eligible for special education services under the category of emotionally disturbed. Most have demonstrated severe behavior disorders within the regular school, treatment programs or residential placements. Referred students usually include impulsivity, oppositional and /or aggressive behaviors as part of their behavioral response patterns. Some are involved with other community or governmental agencies.

Instructional Delivery Model/Protocol:

Instruction is designed to meet student IEP goals and is delivered through large group, small group and individual instruction. Behavior is addressed through structured behavioral interventions and individual Positive Behavior Support Plans (PBSP) along with support from a Behavior Intervention Consultant. Additionally, counseling service and coordination with Juvenile Justice Department of Human Services, and other agencies is provided by licensed staff. Typical staffing is 1 teacher and 3 EAs per 10 students. Actual staff numbers are determined by individual need and in consultation with district representatives.

Personnel Costs

<u>Position Description</u>	<u>Barg</u>	<u>Days</u>	<u>Hours</u>	<u>FTE</u>	<u>Positions</u>	<u>ProgFTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>
PRINCIPAL SE	SUPV	220	1760	1	0.9	0.9	85,053	37,523	122,576
CLAS SUBS	NONE	0	0	0	0	0	12,200	3,250	15,450
CLAS TEMP	NONE	0	0	0	0	0	2,000	533	2,533
LICN SUBS	NONE	0	0	0	0	0	6,000	1,598	7,598
ASST TEC CONS	MEA	190	1520	1	0.1	0.1	5,916	3,323	9,240
BEHAVIOR CONS	MEA	190	1520	1	1	1	49,428	22,813	72,241
OT	MEA	38	304	0.2	0.5	0.1	7,116	10,813	17,929
OT	MEA	190	1520	1	0.15	0.15	6,588	2,904	9,492
SCH PSYCH	MEA	114	912	0.6	0.8	0.48	34,063	25,059	59,122
SCH PSYCH	MEA	190	1520	1	0.3	0.3	14,397	6,632	21,029
SLP A	MEA	152	1216	0.8	0.8	0.64	30,713	19,368	50,081
SPECIAL ED TOSA	MEA	195	1560	1	0.8	0.8	56,006	25,797	81,803
TEACHER SE	MEA	190	1520	1	7	7	372,900	226,080	598,980
TEACHER SE	MEA	195	1560	1	1	1	45,235	33,075	78,309
AA IV	AFSCME	200	1600	1	1	1	40,043	30,909	70,952
AA IV	AFSCME	220	1760	1	1	1	43,290	28,553	71,842
CAMP SAFE MONTR	AFSCME	190	1520	1	1	1	37,854	30,941	68,795
EA IB	AFSCME	190	1330	0.88	15	13.2	365,454	278,137	643,591
EA IB MALE	AFSCME	190	1330	0.88	2	1.76	60,336	44,321	104,657
Allocated Custodians							37,280	25,566	62,846
Allocated Program Nurse							64,183	33,628	97,811
Personnel Costs Total									2,266,988

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0310	Allocated Program Nurse	1,544
0319	Other Instrl Prof/Tech Serv	75,400
0320	Allocated Property Services	205,580
0322	Repairs and Maintenance	100
0324	Rentals	100
0330	Student Transportation Service	1,000
0340	Travel, Conferences, Meetings	7,446
0342	Travel, Out of District	400
0343	Travel, Out of State	2,650
0348	Registratn-Workshop-Convention	2,000
0351	Telephone	6,000
0353	Postage	200
0355	Printing and Binding	4,102
0389	Other Noninstruc Prof/Tech Srv	30,000
0390	MESD Pony	1,000

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT:	Department of Education Services - Special Education Services	MESD Use
PROGRAM:	Arata Creek/Burlingame Creek - Social Emotional Skills Program (SESP)	CD CCEN 517
		NCD CCEN 564
		FOOD CCEN 562

0410	Supplies and Materials	42,006
0414	Supplies - Printing	2,700
0416	Supplies - Special Purpose	3,700
0420	Textbooks	2,000
0430	Library Books	400
0440	Periodicals	1,800
0450	Food - Reimbursable(Func 3100)	30,000
0460	Non-consumable Items-Equip <5K	4,000
0470	Computer Software	1,200
0480	Computer Hardware <5K	10,000
0640	Dues and Fees	2,600
	Services, Supplies, and Equipment Total	437,928
	Subtotal Program Costs	2,704,916

Other Funding Sources / Credits

1991	MESD MAC (SHS 759) Nurse Support	(49,677)
4505	National School Lunch Program	(30,000)
	Total Applied Toward Program Cost	(79,677)

TOTAL PROGRAM COST **2,625,239**

Number of selections on District Service Plan

	Resolution Students	Contract Students	Total #	Total \$
Centennial	5	4	9	\$ 355,833
Corbett	0	1	1	39,537
David Douglas	15	0	15	593,055
Gresham Barlow	5	10	15	593,055
Parkrose	5	2.4	7.4	292,574
Portland	0	3	3	118,611
Reynolds	8	2	10	395,370
Riverdale	0	0	0	-
Non-component districts?	0	6	6	237,222
Total Students	38	28.4	66.4	\$ 2,625,257

SLOT COST PER STUDENT

\$ 39,537

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

MESD Use

DEPARTMENT: Department of Education Services - Special Education Services
PROGRAM: Functional Living Skills: K-12 and Transition

CD CCEN 523
 NCD CCEN 0

Program Description:

The FLS program offers services to students ages 5 through 21 years. K-12 services are individualized and may focus on cognition, communication, motor, social-emotional, adaptive, and vocational training. Based on student needs, services may also emphasize health care. Students at the post-secondary level are served in the FLS transition program. This program provides instruction to special education students 18-21 years of age. Students in this program require instruction which supports future employment and independent living. Services are individualized based on the student's IEP. Services include vocational training, employment, participation in adult services, and participation in leisure and recreational activities in the community.

Student Profile:

Students in the FLS program are eligible for special education and demonstrate significant needs in functional academics, communication, motor, and adaptive abilities. Services focus on increasing student's ability to understand and respond to their environment. Students require additional instruction to gain communication and motor skills to interact and access their environment. Instruction is designed to meet IEP goals and is provided in large group, small group or individually.

Instructional Delivery Model/Protocol:

Classrooms typically have nine students and a staffing ratio of 1:3. Actual student and staff numbers are dependent upon complexity and severity of student needs. The program provides instruction to develop communication skills, socially appropriate behaviors, and personal management skills that are commensurate with student's cognitive level of functioning. Students receive services, including medical care, to meet their individual physical and health needs while in school. Staff provide intensive physical and sensory management to support students throughout the day and ensure student success. Related Services (SLP, OT, PT, AT) FTE is assigned according to need as determined by student's IEPs.

Personnel Costs

<u>Position Description</u>	<u>Barg</u>	<u>Days</u>	<u>Hours</u>	<u>FTE</u>	<u>Positions</u>	<u>ProgFTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>
SUPV SE	SUPV	230	1840	1	1.2	1.2	112,382	58,475	170,858
PT	NONMEA	190	1520	1	1	1	52,438	30,713	83,152
CLAS SUBS	NONE	0	0	0	0	0	35,000	9,324	44,324
CLAS TEMP	NONE	0	0	0	0	0	26,000	6,926	32,926
LICN SUBS	NONE	0	0	0	0	0	10,000	2,664	12,664
LICN TEMP	NONE	0	0	0	0	0	1,000	266	1,266
ASST TEC CONS	MEA	190	1520	1	0.7	0.7	41,414	23,263	64,678
BEHAVIOR CONS	MEA	190	1703	1	1	1	60,504	25,744	86,248
OT	MEA	188	1520	1	0.6	0.6	30,547	13,823	44,369
OT	MEA	190	1520	1	1.1	1.1	72,826	41,846	114,672
SCH PSYCH	MEA	190	1520	1	0.3	0.3	14,397	6,632	21,029
SLP A	MEA	190	1064	0.7	0.58	0.406	29,254	9,288	38,542
SLP A	MEA	190	1520	1	1.2	1.2	77,714	47,956	125,670
SPECIAL ED TOSA	MEA	195	1560	1	0.5	0.5	35,004	16,123	51,127
TEACHER SE	MEA	190	1520	1	7	7	391,119	189,264	580,384
AA II	AFSCME	220	1760	1	0.5	0.5	14,656	8,067	22,724
AA III	AFSCME	261	2088	1	0.5	0.5	22,517	17,619	40,136
AA IV	AFSCME	210	1680	1	0.2	0.2	6,160	5,310	11,471
AA IV	AFSCME	215	1720	1	0.8	0.8	34,352	27,458	61,811
COTA ECSE	AFSCME	190	1330	0.88	1.9	1.672	71,968	36,493	108,461
EA	AFSCME	190	1330	0.88	1	0.88	26,905	24,224	51,129
EA IB	AFSCME	190	1330	0.88	22	19.36	635,794	455,186	1,090,980
EA IB MALE	AFSCME	190	1330	0.88	5	4.4	150,358	122,490	272,848
LPTA	AFSCME	152	1140	0.75	1.9	1.425	54,665	23,849	78,514
SLP ASSISTANT	AFSCME	190	1140	0.75	0.2	0.15	4,845	2,758	7,603
SLP ASSISTANT	AFSCME	190	1520	1	1	1	32,298	25,112	57,410

Personnel Costs Total

3,274,994

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT:	Department of Education Services - Special Education Services	MESD Use
PROGRAM:	Functional Living Skills: K-12 and Transition	CD CCEN 523
		NCD CCEN 0

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0322	Repairs and Maintenance	2,500
0324	Rentals	7,300
0328	Garbage	100
0330	Student Transportation Service	2,215
0331	Student Transportation	-
0340	Travel, Conferences, Meetings	4,820
0341	Travel, In District	1,600
0342	Travel, Out of District	2,285
0343	Travel, Out of State	2,800
0348	Registratr-Workshop-Convention	2,128
0351	Telephone	2,588
0353	Postage	1,000
0355	Printing and Binding	11,910
0382	Legal Services	1,000
0389	Other Noninstruc Prof/Tech Srv	6,500
0390	MESD Pony	6,856
0410	Supplies and Materials	39,400
0414	Supplies - Printing	2,411
0416	Supplies - Special Purpose	2,015
0420	Textbooks	1,500
0460	Non-consumable Items-Equip <5K	6,400
0470	Computer Software	3,800
0480	Computer Hardware <5K	300
0640	Dues and Fees	200
	Services, Supplies, and Equipment Total	111,628

Subtotal Program Costs 3,386,622

Other Funding Sources

Other Funding Sources Total -

TOTAL PROGRAM COST \$3,386,622

District Selections

	Resolution Students	Contract Students	Total #	Total \$
Centennial	17	8	25	\$ 1,840,550
David Douglas	4	0	4	294,488
Gresham Barlow	0	0	0	-
Parkrose	5	6	11	809,842
Portland	0	3	3	220,866
Reynolds	3	0	3	220,866
Total Students	29	17	46	\$ 3,386,612

SLOT COST PER STUDENT

\$ 73,622

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

MESD Use

DEPARTMENT: Department of Education Services - Special Education Services
PROGRAM: Functional Living Skills: Arata Creek Behavioral Health (ACBH)

CD CCEN 513
 NCD CCEN 514

Program Description:

This program provides instruction to increase cognitive and social-emotional skills. Services are individualized and based on a student's IEP. Services include instruction to increase basic academic skills, communication, socially appropriate behavior and self-control strategies, and independent living skills.

Student Profile:

Students are eligible for special education and typically demonstrate strengths in academic skills and needs in the areas of behavior and mental health. Students benefit from an academic curriculum and social skills program, both of which are modified to meet their cognitive and social-emotional abilities. Students require a structured setting with a high staff to student ratio in order to achieve educational success.

Instructional Delivery Model/Protocol:

The program provides instruction to develop communication skills, socially appropriate behaviors, and personal management skills that are commensurate with their cognitive level of functioning. Staff focus on teaching appropriate social skills that can be used across classroom and community settings. Classrooms typically have nine students and a staffing ratio of 1:3. Actual student and staff numbers are dependent upon complexity and severity of student needs. Related Services (SPL, OT, PT, AT) FTE is assigned according to need as determined by student's IEPs.

Personnel Costs

<u>Position Description</u>	<u>Barg</u>	<u>Days</u>	<u>Hours</u>	<u>FTE</u>	<u>Positions</u>	<u>ProgFTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>
CLAS SUBS	NONE	0	0	0	0	0	10,000	2,664	12,664
PRINCIPAL SE	SUPV	220	1760	1	0.1	0.1	9,450	4,169	13,620
LICN SUBS	NONE	0	0	0	0	0	2,000	533	2,533
OT	MEA	38	304	0.2	0.5	0.1	7,116	10,813	17,929
OT	MEA	190	1520	1	0.05	0.05	2,196	968	3,164
SCH PSYCH	MEA	114	912	0.6	0.2	0.12	8,516	6,265	14,780
SLP A	MEA	152	1216	0.8	0.2	0.16	7,678	4,842	12,520
SPECIAL ED TOSA	MEA	195	1560	1	0.2	0.2	14,001	6,449	20,451
TEACHER SE	MEA	190	1520	1	2	2	100,867	69,450	170,316
EA IB	AFSCME	190	1330	0.88	6	5.28	144,716	127,304	272,020
Allocated Custodians							4,660	3,195	7,855
Personnel Costs Total									547,913

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0319	Other Instrl Prof/Tech Serv	18,147
0320	Allocated Property Services	17,630
0341	Travel, In District	400
0342	Travel, Out of District	400
0343	Travel, Out of State	2,200
0353	Postage	60
0355	Printing and Binding	1,000
0389	Other Noninstruc Prof/Tech Srv	250
0410	Supplies and Materials	10,000
0416	Supplies - Special Purpose	200
0470	Computer Software	1,000
0480	Computer Hardware <5K	10,000
0640	Dues and Fees	200
Services, Supplies, and Equipment Total		61,487

TOTAL PROGRAM COST **\$609,400**

Number of selections on District Service Plan	Resolution	Contract	Total #	Total \$
	Students	Students		
Centennial	0	1	1	\$ 40,627
Corbett	0	1	1	40,627
David Douglas	3	0	3	121,881
Parkrose	0	1	1	40,627
Reynolds	6	2	8	325,016
Non-component districts	0	1	1	40,627
Total Students	9	6	15	\$ 609,405

SLOT COST PER STUDENT

\$ 40,627

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT: Department of Education Services - Special Education Services
PROGRAM: Functional Living Skills: Alternative Behavior Program at Wheatley School

MESD Use	
CD CCEN	525
NCD CCEN	552
FOOD CCEN	524

Program Description:

The FLS Alternative program provides instruction to increase functional academics, behavior, motor, adaptive and vocational skills. Services are individualized and based on a student's IEP.

Student Profile:

Students are eligible for special education and typically demonstrate extremely challenging behaviors impacting their ability to learn within other educational placements. Students require a highly structured setting with a student to staff ratio of 1:1, or higher in some cases, to ensure their safety and the safety of other students and staff.

Instructional Delivery Model/Protocol:

The FLS Alternative program provides instruction to develop communication skills, social skills, appropriate behavior and emotional control, leisure skills, and pre-vocational skills. Instruction is provided in a highly structured environment with set routines, which lead to success within the learning environment. Classrooms typically have nine students with a minimum staff ratio of 1:1. Actual students and staff numbers are determined according to complexity and severity of student needs. Staff focuses on positive behavior interventions and support (PBIS) and develops individual behavior plans that align student's IEPs to increase each student's ability to manage their own behaviors. Students participate in a classroom environment and as skills are achieved, may transition to a less restrictive environment. Related Services (SLP, OT, PT, AT) FTE is assigned according to need as determined by student's IEPs.

Personnel Costs

<u>Position Description</u>	<u>Barg</u>	<u>Days</u>	<u>Hours</u>	<u>FTE</u>	<u>Positions</u>	<u>ProgFTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>
PRINCIPAL UNF	SUPV	220	1760	1	1	1	94,504	45,723	140,227
SUPV SE	SUPV	230	1840	1	0.3	0.3	32,860	17,689	50,549
CLAS SUBS	NONE	0	0	0	0	0	56,000	14,918	70,918
CLAS TEMP	NONE	0	0	0	0	0	25,000	6,660	31,660
LICN SUBS	NONE	0	0	0	0	0	5,000	1,332	6,332
FLS BEHVR CONSU	MEA	190	1520	1	1	1	54,011	32,489	86,500
OT	MEA	190	1520	1	0.1	0.1	7,116	4,219	11,335
SLP A	MEA	190	1520	1	0.8	0.8	43,209	19,578	62,787
SPECIAL ED TOSA	MEA	195	1560	1	0.5	0.5	35,004	16,123	51,127
TEACHER SE	MEA	190	1520	1	6	6	284,543	187,651	472,195
AA II	AFSCME	220	1760	1	0.5	0.5	14,656	8,067	22,724
AA IV	AFSCME	210	1680	1	0.8	0.8	24,641	21,242	45,883
AA IV	AFSCME	215	1720	1	0.2	0.2	8,588	6,865	15,453
COTA ECSE	AFSCME	190	1330	0.88	0.1	0.088	3,788	1,890	5,678
EA IB	AFSCME	190	1330	0.88	37	32.56	965,098	704,117	1,669,216
EA IB MALE	AFSCME	190	1330	0.88	3	2.64	90,096	71,063	161,159
EMP TRNG TECH	AFSCME	190	1330	0.88	1	0.88	33,204	27,754	60,958
FOOD SRVC ASST	AFSCME	190	1330	0.88	1	0.88	33,204	30,531	63,735
LPTA	AFSCME	152	1140	0.75	0.1	0.075	3,247	1,729	4,975
SLP ASSISTANT	AFSCME	48	384	0.25	1	0.25	8,160	3,089	11,249
SLP ASSISTANT	AFSCME	190	1140	0.75	0.8	0.6	19,379	11,032	30,411
Allocated Custodians							41,939	28,760	70,699
Allocated Program Nurse							64,183	33,628	97,811
Personnel Costs Total									3,243,579

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0310	Allocated Instruct Prof/Tech S	1,544
0320	Allocated Property Services	270,549
0322	Repairs and Maintenance	2,130
0324	Rentals	400
0330	Student Transportation Service	500
0340	Travel, Conferences, Meetings	3,050
0342	Travel, Out of District	500
0343	Travel, Out of State	600
0348	Registratr-Workshop-Convention	1,000
0351	Telephone	1,300
0355	Printing and Binding	5,400
0359	Other Communication Services	500
0382	Legal Services	640
0389	Other Noninstruc Prof/Tech Srv	10,000
0390	MESD Pony	500
0410	Supplies and Materials	43,000

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT:	Department of Education Services - Special Education Services	MESD Use	
		CD CCEN	525
		NCD CCEN	552
PROGRAM:	Functional Living Skills: Alternative Behavior Program at Wheatley School	FOOD CCEN	524

0414	Supplies - Printing	1,100
0416	Supplies - Special Purpose	3,000
0420	Textbooks	350
0450	Food - Reimbursable(Func 3100)	25,000
0460	Non-consumable Items-Equip <5K	2,500
0470	Computer Software	2,000
0480	Computer Hardware <5K	500
0640	Dues and Fees	1,300
Services, Supplies, and Equipment Total		377,363

Subtotal Program Costs **3,620,942**

Other Funding Sources / Credits

4505	National School Lunch Program	(25,000)
1991	MESD MAC (SHS 759) Nurse Support	(49,677)
Total Applied Toward Program Cost		(74,677)

TOTAL PROGRAM COST **\$3,546,265**

Number of selections on District Service Plan

	Resolution Students	Contract Students	Total #	Total \$
Centennial	1	2	3	\$ 228,792
Corbett	0	1	1	76,264
David Douglas	7	0	7	533,848
Gresham Barlow	8	2	10	762,640
Parkrose	1	1	2	152,528
Portland	11	0	11	838,904
Reynolds	9	0	9	686,376
Non-component districts?		3.5	3.5	266,924
Total Students	37	9.5	46.5	\$ 3,546,276

SLOT COST PER STUDENT

\$ 76,264

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

MESD Use

DEPARTMENT: Department of Education Services - Special Education Services
PROGRAM: Related Services

CD CCEN 507
 NCD CCEN 561

Program Description:

Related Services Individually Purchased Option provides direct and consultation services according to needs determined by the student's IEP team or requested by individual school districts. Services are provided in a variety of modes, depending on student need.

Related Services Educational Assistants (EAs) provide direct instruction, drill and practice according to each student's individual educational plan (IEP) under the direction of the local special education staff. Services may be provided in the regular classroom setting or in another educational setting. Services may be purchased in .875 FTE increments.

Student Profile:

Student's may be seen on a one-to-one, small group or full class basis. Services may provided within the regular classroom setting or in another education setting. Students with disabilities will be included within the general education setting with learning supports, which may enhance their opportunity to meet state standards.

Instructional Delivery Model/Protocol:

Consultation and collaboration with the student's team is also an important part of service delivery. Services may be purchased between .2 and 1.0 FTE increments. Caseload sizes are variable based on service levels on student IEPs and the number of locations visited. Therapists conduct formal and informal evaluations; write, review and revise IEPs as mandated by State and Federal Rules and Regulations; provide direct and indirect therapy; provide consultation services and may offer technical assistance (professional development) at the request of the component district.

EAs provide services base services based on each student's IIEP under the direction of the component district special education staff. EAs follow the schedule developed by the component district staff. EAs provide data to component district staff for program planning, IEP development, and curriculum development. Education Assistants are excluded from calculations for shared personnel and costs because their requirements for agency support are minimal. Their time is spent in the classroom, and supervision and costs fall primarily to the teachers and school districts where they work. EA costs include contracted substitutes and a rate of 1% per FTE for expenses such as seminars and travel.

Position Description	Barg	Days	Hours	FTE	Positions	ProgFTE	Salary	Benefits	Amount	Program Amount		Total Amount
										Spec Staff	Ed Assts	
Personnel Costs												
Program Management												
SUPV SE	SUPV	230	1840	1.00	0.3	0.3	32,860	17,689	50,549	50,549		50,549
AA III	AFSCME	261	2088	1.00	0.5	0.5	22,517	17,619	40,136	40,136		40,136
Total Program Management						0.8	55,376	35,308	90,685	90,685	-	90,685
Specialized Staff												
<i>Assistive Technology</i>												
ASST TEC CONS	MEA	48	384	0.25	1	0.25	14,946	5,504	20,451	20,451		20,451
ASST TEC CONS	MEA	190	1520	1.00	0.2	0.2	11,833	6,647	18,479	18,479		18,479
<i>Occupational Therapy</i>												
OT	MEA	188	1520	1.00	0.4	0.4	20,365	9,215	29,580	29,580		29,580
OT	MEA	190	1520	1.00	0.6	0.6	26,350	11,618	37,968	37,968		37,968
<i>Physical Therapy</i>												
PT	NONMEA	38	134.52	0.10	1	0.1	6,298	670	6,968	6,968		6,968
<i>Psychological Services</i>												
SCH PSYCH	MEA	127	762	0.50	1	0.5	36,167	13,439	49,607	49,607		49,607
SCH PSYCH	MEA	190	1520	1.00	1	1	71,158	41,941	113,100	113,100		113,100
<i>Speech/Languge Therapy</i>												
SLP A	MEA	164	1420	0.93	1	0.93	44,832	29,615	74,446	74,446		74,446
SLP A	MEA	190	1520	1.00	1	1	57,611	18,530	76,141	76,141		76,141
<i>Education Assistants</i>												
EA IB	AFSCME	190	1330	0.88	10	8.8	254,307	190,718	445,025		445,025	445,025
Total Specialized Staff						13.78	543866.95			426,739	445,025	871,764
Personnel Costs Subtotal						14.58	599243.26			517,424	445,025	962,449

Services, Supplies, and Equipment

Object	Object Description	Spec Staff	Ed Assts	Total
<i>Specialized Staff (no EA's)</i>				
0319	Other Instrl Prof/Tech Serv	8,576		8,576
0340	Travel, Conferences, Meetings	3,788		3,788
0341	Travel, In District	110		110
0342	Travel, Out of District	620		620
0348	Registratn-Workshop-Convention	838		838
0351	Telephone	550		550
0353	Postage	20		20
0355	Printing and Binding	1,746		1,746
0389	Other Noninstruc Prof/Tech Srv	300		300
0410	Supplies and Materials	1,805		1,805
0414	Supplies - Printing	234		234
0420	Textbooks	2,200		2,200
0460	Non-consumable Items-Equip <5K	600		600
0470	Computer Software	150		150
0480	Computer Hardware <5K	2,500		2,500
<i>Ed. Assistants (1% of total EA personnel costs)</i>		(4,450)	4,450	-
Services, Supplies & Equipment Total		19,587	4,450	24,037
<i>average</i>		<i>3,933</i>	<i>506</i>	

TOTAL PROGRAM COST	\$ 537,011	\$ 449,475	\$ 986,486
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Average Cost per 1.0 FTE

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT: Department of Education Services - Special Education Services
 PROGRAM: Related Services

MESD Use
 CD CCEN 507
 NCD CCEN 561

Cost Type	Speech	Occup.	Physical	Psych.	Asst. Tech.	Ed. Assist.
Program Management						
Program Management excludes EAs	18,210	18,210	18,210	18,210	18,210	-
Staff						
Personnel	78,024	67,547	69,678	108,471	86,512	50,571
Other Costs	3,933	3,933	3,933	3,933	3,933	506
Total Cost per FTE	100,167	89,690	91,821	130,614	108,654	51,077

SUMMARY BY DISTRICT

District Selections	Selections per District (FTE's)						Total FTE's
	Speech	Occup.	Physical	Psych.	Asst. Tech.	Ed. Assist.	
Centennial	-	-	-	-	-	-	-
Corbett	1.80	0.50	0.10	1.00	-	-	3.40
David Douglas	-	-	-	-	-	1.00	1.00
Parkrose	-	-	-	-	0.20	3.52	3.72
Portland	-	-	-	-	-	0.88	0.88
Riverdale	0.90	0.50	-	0.50	0.20	-	2.10
Non-component districts		0.10	-	-	-	-	0.10
Total FTE Selected	2.70	1.10	0.10	1.50	0.40	5.40	11.20

District	Estimated Cost per District						Estimate per District
	Speech	Occup.	Physical	Psych.	Asst. Tech.	Ed. Assist.	
Centennial	-	-	-	-	-	-	-
Corbett	180,301	44,845	9,182	130,614	-	-	364,942
David Douglas	-	-	-	-	-	51,077	51,077
Parkrose	-	-	-	-	21,731	179,790	201,521
Portland	-	-	-	-	-	44,948	44,948
Riverdale	90,151	44,845	-	65,307	21,731	-	222,034
Non-component districts	-	8,969	-	-	-	-	8,969
Total Cost per District	270,452	98,659	9,182	195,921	43,462	275,814	\$893,490

(\$92,996)

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT:	Department of School Health Services	MESD Use	
PROGRAM:	Hearing Screening	CD CCEN	719
		NCD CCEN	0

Program Description:

With oversight from a licensed Audiologist, the screening team conducts hearing screening for all students in kindergarten and first grade (OAR 581-022-0705). Students requiring follow-up are evaluated by the audiologist. Training, orientation, oversight and supervision is provided by SHS.

Student Profile:

All students in kindergarten and first grade, and school-aged students referred for screening.

Instructional Delivery Model/Protocol:

Students are individually screened at their school sites. Students who do not pass initial screening receive follow-up assessment and may be further referred for treatment or other services.

Other, significant program changes:

Reallocation/addition of staff: COORD - reduce to 3%; SUPV - increase to 8%; AA IV - add 5%; SHA - add 54%

Personnel Costs

<u>Position Description</u>	<u>Barg</u>	<u>Days</u>	<u>Hours</u>	<u>FTE</u>	<u>Positions</u>	<u>ProgFTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>AUG 2015</u>	
COORD HSS	SUPV	230	1840	1	0.03	0.03	3,286	1,668	4,954	14,812	
SUPV HSS	SUPV	225	1800	1	0.08	0.08	6,808	3,804	10,613	-	
AUDIOLOGIST	MEA	170	1360	0.89	1	0.89	56,241	25,710	81,951	82,484	-1%
HEALTH SCREENER	AFSCME	150	1125	0.74	1	0.74	23,099	15,338	38,438	37,073	4%
AA II	AFSCME	190	1520	1	0.2	0.2	6,053	3,727	9,780	9,060	8%
AA IV	AFSCME	190	1520	1	0.05	0.05	1,615	1,332	2,946	-	
SHA	AFSCME	181	905	0.6	0.73	0.438	9,050	6,840	15,891	-	
CLAS SUBS									-	3,150	
LICN SUBS									-	3,150	
Personnel Costs Total									164,586	149,741	10%

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>AUG 2015</u>	
0322	Repairs and Maintenance	1,500	1,500	0%
0340	Travel, Conferences, Meetings	2,500	2,500	0%
0353	Postage	100	200	-50%
0355	Printing and Binding	1,000	1,000	0%
0410	Supplies and Materials	500	500	0%
0414	Supplies - Printing	302	302	0%
0470	Computer Software	-	500	-100%
0480	Computer Hardware <5K	-	1,000	-100%
Services, Supplies, and Equipment Total		5,902	7,502	-21%

TOTAL PROGRAM COST	\$170,488	157,243	8%
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District Participation

	<u>Participate</u>	<u>ADMw Ext.</u>	<u>Rate</u>	<u>Total Cost</u>
Centennial	Y	8,134	0.07	11,843
Corbett	Y	1,420	0.01	2,068
David Douglas	Y	14,130	0.12	20,575
Gresham Barlow	Y	14,645	0.13	21,325
Parkrose	Y	4,248	0.04	6,186
Portland	Y	58,613	0.50	85,348
Reynolds	Y	15,261	0.13	22,222
Riverdale	Y	633	0.01	921
Totals		117084.6	1.00	\$170,488

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT:	Department of School Health Services	MESD Use	
PROGRAM:	Immunizations	CD CCEN	720
		NCD CCEN	735

Program Description:

Under contract with Multnomah County Health Department (MCHD), School Health Services (SHS) assists school districts with immunization management to meet state requirements for school attendance. Services include records review, data entry, family notification, state reporting, preparation of exclusion letters, data analysis and reporting (ORS 433.267). Training, orientation, oversight and supervision is provided by SHS.

Student Profile:

All public school students K through 21

Instructional Delivery Model/Protocol:

Collaborate with school districts to receive and enter immunization data into student information system; provide appropriate data analysis and reports. Collaborate with MCHD to provide support at low-cost or free immunization clinics. Provide technical consultation and assistance to SHS and school staff, families, health care providers, and graduated students.

Other, significant program changes:

Reallocation/addition of staff: COORD - increase to 23%; SUPV - increase to 11%; AA IV - add 5%. Add funding from Multnomah County Health Department for Exclusions process of \$20,400

Personnel Costs

<u>Position Description</u>	<u>Barg</u>	<u>Days</u>	<u>Hours</u>	<u>FTE</u>	<u>Positions</u>	<u>ProgFTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>AUG 2015</u>	
COORD HSS	SUPV	230	1840	1	0.23	0.23	25,192	12,791	37,983	14,812	
SUPV HSS	SUPV	225	1800	1	0.11	0.11	10,125	5,419	15,545	-	
AA II	AFSCME	190	1520	1	2.75	2.75	75,887	51,092	126,979	79,465	
AA IV	AFSCME	190	1520	1	0.25	0.25	8,075	6,658	14,732	45,277	
CLAS SUBS									-	1,260	
LICN SUBS									-	1,260	
Personnel Costs Total									195,247	142,081	37%

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>AUG 2015</u>	
0328	Garbage	200	750	-73%
0340	Travel, Conferences, Meetings	50	250	-80%
0353	Postage	4,000	100	3900%
0355	Printing and Binding	6,500	5,000	30%
0410	Supplies and Materials	1,000	1,500	-33%
0414	Supplies - Printing	300	300	0%
0470	Computer Software	-	200	-100%
0480	Computer Hardware <5K	-	4,107	-100%
Services, Supplies, and Equipment Total		12,050	12,207	-1%

Subtotal Program Costs **207,297**

Other Funding Sources

1993	Services Provided Non-LEAs	20,400
Other Funding Sources Total		<u>20,400</u>

TOTAL PROGRAM COST **\$186,897** 154,288 21%

District Participation

	<u>Participate</u>	<u>ADMw Ext.</u>	<u>Rate</u>	<u>Total Cost</u>
Centennial	Y	8,134	0.07	12,983
Corbett	Y	1,420	0.01	2,267
David Douglas	Y	14,130	0.12	22,555
Gresham Barlow	Y	14,645	0.13	23,378
Parkrose	Y	4,248	0.04	6,782
Portland	Y	58,613	0.50	93,562
Reynolds	Y	15,261	0.13	24,361
Riverdale	Y	633	0.01	1,010
Totals		117,085	1.00	\$186,898

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT:	Department of School Health Services	MESD Use	
		CD CCEN	722
PROGRAM:	School Nurse Services: Registered Nurses	NCD CCEN	725

Program Description:

Registered nurses may provide consultation, case management and/or direct health services for school-aged students. Services support and promote student safety, health, attendance, and academic engagement. Registered nurse services are augmented by Special Needs Nurses, who provide intensive case management support when complex health needs exist. Training, orientation, oversight and supervision is provided by SHS.

Student Profile:

All public school students K through 21

Instructional Delivery Model/Protocol:

Services are prioritized to meet the following needs: (1) life threatening, (2) mandated by statute or rule, (3) severity of students' specific health conditions.

School nurses: ◊ Develop emergency protocols and train school staff to respond to serious health problems ◊ Participate in IEP and 504 development ◊ Assess and report abuse and neglect ◊ Train school personnel in mandated health education ◊ Investigate, consult, and provide direction for communicable disease control ◊ Coordinate vision screening for grades K, 1, 3, 5, 7 and dental vans, upon request ◊ Assist in the identification of student immunization needs ◊ Provide health counseling, resource and referral, and education ◊ Refer to available health insurance plans and other support services ◊ Participate in mental health intervention services ◊ Prepare, plan, and respond to All-Hazards emergencies.

Other, significant program changes:

Reallocation/addition of staff: COORD - decrease to 61%; SUPV - reduce to 2.21

Personnel Costs

<u>Position Description</u>	<u>Barg</u>	<u>Days</u>	<u>Hours</u>	<u>FTE</u>	<u>Positions</u>	<u>ProgFTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>per Nurse</u>	<u>AUG 2015</u>		
<i>Program Management</i>													
COORD HSS	SUPV	230	1840	1.00	0.61	0.61	66,815	33,923	100,738		103,685		
SUPV HSS	SUPV	225	1800	1.00	2.34	2.34	210,586	101,249	311,834		232,047		
CLAS SUBS	NONE	0	0	0.00	0	0	8,000	2,131	10,131		10,711		
LICN SUBS	NONE	0	0	0.00	0	0	100,000	26,640	126,640		-		
NURSE CONSULT	MEA	210	1680	1.00	0.5	0.5	35,156	20,523	55,679		53,481		
RN SP ASSN/MENT	MEA	190	1520	1.00	1	1	68,975	40,514	109,488		105,114		
AA I	AFSCME	190	1520	1.00			-	-	-		38,948		
AA IV	AFSCME	190	1520	1.00	0.45	0.45	14,534	11,984	26,518		-		
AA IV	AFSCME	261	2088	1.00	2	2	101,682	67,648	169,330		155,249		
AA V	AFSCME	261	2088	1.00	0.25	0.25	14,339	9,070	23,409		22,755		
Total Program Management					Shared Costs		7.15	620,086	313,681	933,767	17,885	721,990	29%
<i>Nurses</i>													
LPN	AFSCME	185	1388	0.91	1	0.91	39,530	29,291	68,821				
RN	MEA	95	760	0.50	1	0.5	25,137	15,214	40,351				
RN	MEA	95	760	0.50	1	0.5	28,263	16,285	44,548				
RN	MEA	114	912	0.60	2	1.2	68,321	29,226	97,547				
RN	MEA	133	1064	0.70	2	1.4	85,579	34,423	120,002				
RN	MEA	152	1216	0.80	1	0.8	48,470	22,897	71,366				
RN	MEA	171	1368	0.90	1	0.9	52,400	31,669	84,070				
RN	MEA	190	1520	1.00	44	44	2,559,200	1,358,860	3,918,060				
RN	MEA	195	1560	1.00	2	2	124,363	79,466	203,828				
Total Nurses					Nurses Only		52.21	3,031,263	1,617,331	4,648,593	89,036	4,411,115	5%
Personnel Costs Total									5,582,361		5,133,105	9%	

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>per Nurse</u>	<u>AUG 2015</u>
0317	Other Prof Services- Medicaid	5,500		-
0322	Repairs and Maintenance	200		500 -60%
0329	Other Property Service	250		1,300 -81%
0340	Travel, Conferences, Meetings	12,700		10,000 27%
0348	Registratrn-Workshop-Convention	400		-
0351	Telephone	9,488		5,200 82%
0353	Postage	481		1,000 -52%
0355	Printing and Binding	6,860		6,000 14%
0389	Other Noninstruc Prof/Tech Srv	4,000		79,792 -95%
0390	MESD Pony	450		400 13%

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

		MESD Use				
DEPARTMENT:	Department of School Health Services	CD CCEN	722			
PROGRAM:	School Nurse Services: Registered Nurses	NCD CCEN	725			
0410	Supplies and Materials	5,660		10,527	-46%	
0414	Supplies - Printing	532		2,000	-73%	
0416	Supplies - Special Purpose	500		1,000	-50%	
0460	Non-consumable Items-Equip <5K	2,000		5,000	-60%	
0470	Computer Software	50,700		39,500	28%	
0480	Computer Hardware <5K	17,400		20,000	-13%	
0640	Dues and Fees	-		3,760	-100%	
		117,121		2,243	185,979	-37%
TOTAL PROGRAM COST		\$5,699,482		5,319,084	7%	
Costs per Nurse		Total		AUG 2015		
Personnel - Program Management		17,885		14,118	27%	
Personnel - RNs		89,036		86,256	3%	
Other Costs		2,243		3,637	-38%	
Estimated Cost per 1.0 FTE		109,164		104,011	5%	
Summary by District		Resolution	Contract	Costs	AUG 2015	
Centennial		3.60		392,991	3.60	
Corbett		0.40		43,666	0.40	
David Douglas		3.60		392,991	3.60	
Gresham Barlow		4.00		436,657	4.00	
Parkrose		1.00		109,164	1.00	
Portland		27.00	3.00	3,274,929	33.20	
Reynolds		4.00		436,657	4.00	
Riverdale		0.30		32,749	0.30	
Non-component districts		-	5.31	579,662		
Totals		43.90	8.31	5,699,468	50.10	(6.20)

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT:	Department of School Health Services	MESD Use	
PROGRAM:	School Nurse Services: School Health Assistants	CD CCEN	723
		NCD CCEN	730

Program Description:

School Health Assistants (SHA) are non-licensed personnel who provide illness and injury management to students, with training, orientation, oversight and supervision provided by SHS. The SHA may be the primary point of contact for health services in the absence of the MESD registered nurse.

Student Profile:

All public school students, grades K through 21

Instructional Delivery Model/Protocol:

School Health Assistants may provide basic first aid, respond to school emergencies, administer medications according to state law and school policy, assist RN with vision and other health screenings, collect immunization data for assessment by the RN. With oversight from an RN, SHAs perform delegated nursing tasks. SHA services may be selected when MESD RN services are also selected. The MESD RN/SHA team shall consist of no more than one RN to five SHAs (1:5).

Other, significant program changes:

Reallocation/addition of staff. COORD - increase to 0.04; SUPV - increase to 1.38 (incl. 1.0 vacancy); add 0.20 AA III; add 0.10 AA IV; add 27 SHA. **SHA annual student contact days + paid holidays = 181 days. SHA salary, benefits, and total hours is calculated for 181 days plus orientation/training of 2 days for current staff and 5 days for new hires.**

Personnel Costs

<u>Position Description</u>	<u>Barg</u>	<u>Days</u>	<u>Hours</u>	<u>FTE</u>	<u>Positions</u>	<u>ProgFTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Total HRs</u>
COORD HSS	SUPV	230	1840	1.00	0.04	0.04	4,381	2,224	6,606	
SUPV HSS	SUPV	225	1800	1.00	1.38	1.38	117,998	51,404	169,402	
CLAS SUBS	NONE	0	0	0.00	0	0	25,000	6,660	31,660	
AA IV	AFSCME	190	1520	1.00	0.1	0.1	3,230	2,663	5,893	
AA IV	AFSCME	210	1680	1.00	0.2	0.2	7,995	5,712	13,706	
SHA FLOAT	AFSCME	181	905	0.60	0.27	0.162	3,347	2,530	5,877	
SHA	AFSCME	172	708	0.47	1	0.47	10,166	3,403	13,568	708
SHA 5 HOUR	AFSCME	181	905	0.60	7	4.2	90,776	56,044	146,820	6,538
SHA 6 HOUR	AFSCME	181	1086	0.71	11	7.81	169,360	105,300	274,660	12,310
SHA 7 HOUR	AFSCME	181	1267	0.83	18	14.94	325,353	196,003	521,357	23,310
Personnel Costs Total						29.302			1,189,549	42,866

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0340	Travel, Conferences, Meetings	1,700
0353	Postage	200
0355	Printing and Binding	1,700
0389	Other Noninstruc Prof/Tech Srv	5,700
0390	MESD Pony	200
0410	Supplies and Materials	2,000
0414	Supplies - Printing	400
0460	Non-consumable Items-Equip <5K	500
0480	Computer Hardware <5K	52,500
Services, Supplies, and Equipment Total		64,900
Subtotal Program Costs		1,254,449

Other Funding Sources

use of fund balance for new computers	52,500
Other Funding Sources Total	52,500

TOTAL PROGRAM COST **\$1,201,949**

PROGRAM HOURLY RATE **\$ 28.04**

Summary by District	<u>F1 Hours</u>	<u>F2 Hours</u>	<u>Total</u>	<u>Costs</u>
Portland	42,158	-	42,158	1,182,110
Non-component districts	-	708	708	19,852
Totals	42,158	708	42,866	1,201,963

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT: Department of School Health Services
PROGRAM: School Nurse Services: Special Needs Nursing

MESD Use	
CD CCEN	724
NCD CCEN	0

Program Description:

Special Needs Nurses (SNN) are registered nurses with expertise in the management of students with complex, chronic health needs in the school setting. SNNs augment MESD school nurse services by providing training, consultation and support for medically fragile, medically complex, and nursing-dependent students, as defined in HB 2693. The SHS health service delivery model requires purchase of Special Needs Nursing when school nursing is purchased. Training, orientation, oversight and supervision is provided by SHS.

Student Profile:

All students K through 21, including medically fragile, medically complex, and nursing-dependent students, as defined in HB 2693.

Instructional Delivery Model/Protocol:

Special Needs nurses plan and implement health care management plans for students with complex health conditions, and develop specialized nursing procedures used by all school nurses. SNNs provide support and training, consultation, technical assistance and direction to all MESD nurses. Every MESD school nurse and every component district is assigned a Special Needs Nurse.

Other, significant program changes:

Reallocation/addition of staff: SUPV - add 0.15; AA III - add 0.10; AA IV - add 0.05

Personnel Costs

<u>Position Description</u>	<u>Barg</u>	<u>Days</u>	<u>Hours</u>	<u>FTE</u>	<u>Positions</u>	<u>ProgFTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>AUG 2015</u>	
SUPV HSS	SUPV	225	1800	1	0.15	0.15	13,807	6,247	20,054	-	
RN SPEC STDS CM	MEA	200	1600	1	4	4	258,882	139,661	398,543	392,875	1%
AA IV	AFSCME	190	1520	1	0.05	0.05	1,615	1,332	2,946	-	
AA III	AFSCME	210	1680	1	0.1	0.1	3,997	2,856	6,853	-	
Personnel Costs Total									428,404	392,875	9%

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>AUG 2015</u>	
0322	Repairs and Maintenance	-	400	-100%
0340	Travel, Conferences, Meetings	5,000	5,000	0%
0348	Registratr-n-Workshop-Convention	-	700	-100%
0351	Telephone	1,250	1,370	-9%
0353	Postage	100	200	-50%
0355	Printing and Binding	1,000	2,000	-50%
0390	MESD Pony	-	100	-100%
0389	Other Noninstruc Prof/Tech Srv	500	1,000	-50%
0410	Supplies and Materials	300	1,000	-70%
0414	Supplies - Printing	200	300	-33%
0470	Computer Software	-	2,000	-100%
0480	Computer Hardware <5K	-	5,000	-100%
Services, Supplies, and Equipment Total		8,350	19,070	-56%

TOTAL PROGRAM COST **436,754** 411,945 6%

District Participation

Participate	ADMw Ext.	Rate	Total Cost
Y	8,134	0.07	30,340
Y	1,420	0.01	5,297
Y	14,130	0.12	52,709
Y	14,645	0.13	54,630
Y	4,248	0.04	15,848
Y	58,613	0.50	218,642
Y	15,261	0.13	56,928
Y	633	0.01	2,360
Totals	117,085	1.00	\$436,754

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT: Department of Technology (via CTA) - Application & Development Services
PROGRAM: Business Systems "BusinessPlus"; formerly known as "IFAS"

MESD Use	
CD CCEN	411
NCD CCEN	0

Program Description:

CTA provides support for SunGard's BusinessPlus for the MESD and Corbett School District. BusinessPlus is an integrated system for general ledger, payroll, human resources, position budgeting, accounts receivable, accounts payable, bank reconciliation, and fixed assets. Includes access to customized reporting using the CDD (click, drag, and drill) tool, as well as customized web forms and workflows. Training, support, and hosting is provided by CTA.

Program Comments:

Since MESD is the largest user of the program, the District charges Corbett School District for only a small portion of the costs. Starting in FY2011-12 Corbett School District was charged a fixed \$17,504 and a 3% increase is added every year thereafter.

Personnel Costs

Position Description	Barg	Days	Hours	FTE	Positions	ProgFTE	Salary	Benefits	Amount
SUPV TS	SUPV	240	1920	1	0.02	0.02	2,124	1,099	3,223
SYS ADM/ANALYST	CONFNC	261	2088	1	0.5	0.5	48,379	26,266	74,644
APP DEVELOPER	AFSCME	261	2088	1	0.85	0.85	67,711	25,765	93,476
Personnel Costs Total									171,352

Services, Supplies, and Equipment

Object	Object Description	Amount
0340	Travel, Conferences, Meetings	2,500
0348	Registratr-Workshop-Convention	700
0386	Data Processing Services	25,818
0410	Supplies and Materials	400
0470	Computer Software	500
Services, Supplies, and Equipment Total		29,918

Subtotal Program Costs **201,270**

Other Funding Sources / Credits



MESD Operating Fund - Central Technology Business Support	(180,978)
Total Amount Applied Toward Program Cost	(180,978)

TOTAL PROGRAM COST **\$20,292**

Cost to Corbett per Memo dated 4/9/2015

Fiscal Year	Rate	Total Cost
2011-12		17,504
2012-13	103%	18,029
2013-14	103%	18,570
2014-15	103%	19,127
2015-16	103%	19,701
2016-17	103%	20,292
2017-18	103%	20,901

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT: Department of Technology (via CTA) - Application & Development Services
PROGRAM: Data Warehouse Services - Levels 1 and 2

MESD Use	
CD CCEN	417
NCD CCEN	0

Program Description:

Data Warehouse Services - Level 1: The CTA data warehouse is part of a statewide initiative to facilitate state reporting and data-based decision making. Data from student information systems and other data sources are uploaded into a single database. Level 1 service includes data storage, validation reports on which districts may maintain data quality, and limited data validation support to maintain integrity of data being pushed to ODE.

Data Warehouse Services - Level 2: The data warehouse dashboard is a web-based application that overlies the data warehouse database. This allows users to view metrics measuring student achievement, attendance, behavior, and demographics, giving a powerful basis for making instructional decisions. For districts that purchase Level 1 services, Level 2 adds to the core warehouse service level with district access to Teacher and Administrative dashboards, Work Sample Module, Common Formative Assessment Module, participation on the Governance Committee, evolving development, online training videos and documents, and dashboard management.

Program Comments:

NWRES, WESD, and MESD are the primary districts providing the CTA services. Budget appropriation for staff and other expenses is split amongst the ESDs.

Personnel Costs

Pos	Position Description	Barg	Days	Hours	FTE	Positions	ProgFTE	Salary	Benefits	Amount
	APP DEVELOPER	AFSCME	261	2088	1	2	2	156,772	82,515	239,287
Personnel Costs Total										239,294

Services, Supplies, and Equipment

Object	Object Description	Amount
0391	CTA Service Adjustments	14,583
Services, Supplies, and Equipment Total		14,583

TOTAL PROGRAM COST **253,877**

		Level 1	Level 2
Rates per CTA		per ADMw	per ADMw
	Database	\$ 2.41	
	Dashboard		\$ 1.98

District Participation

	Level 1	ADMw Ext.	Amount	Level 2	ADMw Ext.	Rate	Level 1 + 2
Centennial	Y	8,133.6	\$ 19,602	Y	8,133.6	\$ 16,105	\$ 35,707
Corbett	Y	1,420.0	\$ 3,422	N	0.0	\$ -	\$ 3,422
David Douglas	Y	14,130.1	\$ 34,054	Y	14,130.1	\$ 27,978	\$ 62,031
Gresham Barlow	Y	14,645.2	\$ 35,295	Y	14,645.2	\$ 28,998	\$ 64,293
Parkrose	Y	4,248.4	\$ 10,239	Y	4,248.4	\$ 8,412	\$ 18,650
Portland	N	0.0	\$ -	N	0.0	\$ -	\$ -
Reynolds	Y	15,261.2	\$ 36,780	Y	15,261.2	\$ 30,217	\$ 66,997
Riverdale	Y	632.6	\$ 1,524	Y	632.6	\$ 1,252	\$ 2,777
Totals		58,471.1	\$ 140,915		57,051.1	\$ 112,961	\$ 253,877

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT:	Department of Technology (via CTA) - Application & Development Services	MESD Use	
PROGRAM:	Student Information Systems ("SIS"), Levels 1 and 2	CD CCEN	410
		NCD CCEN	0

Program Description:

Edupoint Synergy (SIS) – Edupoint Synergy is a comprehensive student information system providing single entry for student demographics, scheduling, transcripts, fees, immunization and discipline tracking as well as a host of other student related activities. Special Education module is bundled with the core system. Training, technical support and hosting is provided by Cascade Technology Alliance (CTA).

Level 1:

The CTA team: 1) provides system and database administration including; vendor provided upgrades and patch installation, troubleshooting hosted environment, operating system support, and back-ups; 2) applies software changes according to the Change Management policy; 3) provides data stewardship - consistent application use/data quality/appropriate security access; and 4) maintains hardware and replacement cycle. Districts' IT staff has access to CTA team for backend support and resolution of hardware and software problems. No development work by CTA is provided.

Level 2:

CTA team provides services outlined in Level 1 System Administration plus: 1) provides system users with a technical help desk for problem shooting, training (instructor led and webinar), and documentation (user manuals and quick reference guides); and 2) develops and maintains data extracts to ancillary systems. District identifies designated staff for escalation to CTA.

Program Comments:

NWRESD and MESD are the primary districts providing the CTA services. Budget appropriation for staff and other expenses is split amongst the two ESDs.

Personnel Costs (MESD & NWRESD combined)	Position Description	FTE	System Admin		Total Level 1	Support		Total Level 2	Total Level 1 + 2
			Salary	Benefits		Salary	Benefits		
	Supervisor	1.0	106,197	54,295	160,491			-	160,491
	System Admin/Developer	4.0	394,483	195,322	589,805			-	589,805
	Developer/R&D Project Analyst	6.0	224,183	108,655	332,838	186,116	96,702	282,818	615,656
	Customer Support Analyst	5.5	89,488	42,443	131,930	215,990	127,367	343,357	475,287
		16.5	814,350	400,714	1,215,064	402,106	224,069	626,175	1,841,239
Services, Supplies, and Equipment Costs (MESD & NWRESD combined)									
	0322 Repairs and Maintenance				4,000			2,000	6,000
	0325 Electricity				20,000			0	20,000
	0340 Travel, Conferences, Meetings				3,000			2,500	5,500
	0348 Registratr-Workshop-Convention				5,000			4,000	9,000
	0351 Telephone				200			100	300
	0355 Printing and Binding				200			300	500
	0386 Data Processing Services				95,000			37,000	132,000
	0389 Other Noninstruc Prof/Tech Srv				50,000			10,000	60,000
	0410 Supplies and Materials				3,000			2,000	5,000
	0470 Computer Software				12,200			12,000	24,200
	0480 Computer Hardware <5K				13,000			10,000	23,000
	0699 NWRESD ISF Program Overhead				3,125			1,250	4,375
	0704 Transfer to Equipment Reserve				215,000			0	215,000
	Services, Supplies, and Equipment Total				423,725			81,150	504,875
	Grand Total				\$1,638,789			\$707,325	\$2,346,114
	ADMw Served (Support ADMw excludes PPS & SKSD)				238,155.1			127,636.2	
	2015-16 Rate				\$6.88			\$5.54	\$12.42

District Participation	Level 1	ADMw Ext.	Total Level 1	Level 2	ADMw Ext.	Total Level 2	Level 1 + 2
Centennial	N	0.0	\$ -	Y	8,133.6	\$ 101,020	\$ 101,020
Corbett	N	0.0	\$ -	Y	1,420.0	\$ 17,637	\$ 17,637
David Douglas	N	0.0	\$ -	Y	14,130.1	\$ 175,496	\$ 175,496
Gresham Barlow	N	0.0	\$ -	Y	14,645.2	\$ 181,894	\$ 181,894
Parkrose	N	0.0	\$ -	Y	4,248.4	\$ 52,765	\$ 52,765
Portland	Y	58,613.4	\$ 403,260	N	0.0	\$ -	\$ 403,260
Portland - add-on			\$ 14,653				\$ 14,653
Reynolds	N	0.0	\$ -	Y	15,261.2	\$ 189,544	\$ 189,544
Riverdale	N	0.0	\$ -	Y	632.6	\$ 7,857	\$ 7,857
NWRESD Districts	N	0.0	\$ -	Y	49,412.9	\$ 613,708	\$ 613,708
Willamette ESD - Salem Kaiser	Y	51,905.4	\$ 357,109	N	0.0	\$ -	\$ 357,109
WESD & Contracts*	N	0.0	\$ -	Y	7,770.9	\$ 96,515	\$ 96,515
Douglas Cty ESD Districts	N	0.0	\$ -	Y	11,981.3	\$ 148,808	\$ 148,808
Totals			110,518.8			\$ 1,585,244	\$ 2,360,266

*WESD & Contracts include: Newberg, Echo, Yamhill-Carlton

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT: Department of Technology (via CTA) - District Office Services
PROGRAM: School Messenger Automated Attendance/Emergency Notification

MESD Use	
CD CCEN	461
NCD CCEN	0

Program Description:

SchoolMessenger delivers flexible and modern communication capability with secure and robust performance, for student attendance calling, emergency notifications, and other District communication needs. The system includes the following components:

- Fully web-based with no on-site hardware, phone lines or other infrastructure
- Hosting across three redundant and secure data centers with secure, balanced connectivity and 24/7 availability
- Data integration with multiple systems, including District logins, and the ability to link to Transportation, Nutrition, and HR systems.
- Multiple communication methods: voice, SMS text, email, newsletters, mail-merge, push notifications, social media, and RSS
- Parent portal for parent-configured options and dial-in to retrieve missed messages
- Automatic translations and text-to-speech in multiple languages
- Usage analytics, Dashboard and delivered reports.

Program Comments:

CTA provides School Messenger services to MESD and its component districts. Rate is per estimated students not ADMw.

Personnel Costs

Staff and other costs are paid by CTA (NWRES D & WESD)

Services, Supplies, and Equipment

	<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
Payment to CTA (NWRES D) for School Messenger	0391	CTA Service Adjustments	111,550
	Services, Supplies, and Equipment Total		111,550
	Subtotal Program Costs		111,550

Other Funding Sources / Credits

MESD Operating Fund	0391	CTA Service Adjustments	-
Total Amount Applied Toward Program Cost			-

TOTAL PROGRAM COST **111,550**

District Participation	SchoolMessenger			SchoolMessenger App			Total	Funded by
	Participate	Estimated students	Amount	Participate	Estimated students	Amount		
Rate per ADMr			\$1.30			\$1.00	\$2.30	
Centennial	N	-	\$ -	N	-	\$ -	\$ -	
Corbett	N	-	\$ -	N	-	\$ -	\$ -	
David Douglas	N	-	\$ -	N	-	\$ -	\$ -	
Gresham Barlow	N	-	\$ -	N	-	\$ -	\$ -	
Parkrose	N	-	\$ -	N	-	\$ -	\$ -	
Portland	Y	48,500.00	\$ 63,050	Y	48,500.00	\$ 48,500	\$ 111,550	Resolution
Reynolds	N	-	\$ -	N	-	\$ -	\$ -	
Riverdale	N	-	\$ -	N	-	\$ -	\$ -	
Grand Totals			\$ 63,050			\$ 48,500	\$ 111,550	

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT: Department of Technology (via CTA) - District Office Services
PROGRAM: Substitute Services (AESOP)

MESD Use	
CD CCEN	133
NCD CCEN	0

Program Description:

CTA provides support for substitute employee management systems. AESOP is a web and phone based absence reporting system designed to allow employees to enter their own absences, request or pre-arrange subs as well as set absences as no sub required. Progressive priority and leveling features ensure the maximum opportunity to place the best qualified substitute in the classroom. Real time data allow department assistants to know who is out and who is covering for them on demand. Covers both licensed and classified positions based on district need. Interface with Infinite Visions allows for electronic transfer of all absence and substitute time worked, including pay rate and budget codes. Training, technical support and hosting is provided by CTA.

Program Comments:

CTA provides SubServices to MESD and its component districts.

Personnel Costs

Staff and other costs are paid by CTA (NWRESD & WESD)

Services, Supplies, and Equipment

	Object	Object Description	Amount
Payment to CTA (NWRESD) for Sub Services	0391	CTA Service Adjustments	77,240
	Services, Supplies, and Equipment Total		77,240
	Subtotal Program Costs		77,240

Other Funding Sources / Credits

MESD Operating Fund	0391	CTA Service Adjustments	(17,750)
Total Amount Applied Toward Program Cost			(17,750)

TOTAL PROGRAM COST **59,490**

District Participation	Basic Service	ADMw Ext.	Amount	Manual Calling	ADMw Ext.	Amount	Grand Total Amount	Funded by
			\$2.55			\$1.25		
Rate per ADMw								
Centennial	N	-	\$ -	N	-	\$ -	\$ -	
Corbett	Y	1,420.01	\$ 3,621	Y	1,420.01	\$ 1,775	\$ 5,396	Resolution
David Douglas	N	-	\$ -	N	-	\$ -	\$ -	
Gresham Barlow	Y	14,645.24	\$ 37,345	Y	14,645.24	\$ 18,307	\$ 55,652	Resolution
Parkrose	N	-	\$ -	N	-	\$ -	\$ -	
Portland	N	-	\$ -	N	-	\$ -	\$ -	
Reynolds	N	-	\$ -	N	-	\$ -	\$ -	
Riverdale	Y	632.57	\$ 1,613	Y	632.57	\$ 791	\$ 2,404	Resolution
Subtotal - Districts			\$ 42,579			\$ 20,872	\$ 63,452	
MESD sites	Y	5,000.00	\$ 12,750	Y	5,000.00	\$ 6,250	\$ 19,000	Fund 6
Grand Totals			\$ 55,329			\$ 27,122	\$ 82,452	Total Costs

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT: Department of Technology (via CTA) - Infrastructure Services
PROGRAM: Network/Internet Related Services

MESD Use	
CD CCEN	412
NCD CCEN	0

Program Description:

The CTA team continues to double system utilization while keeping costs down and maintaining excellent reliability. This costing report is for the three specific services listed below:

Internet Connectivity - Internet connectivity is provided through multiple vendors to increase up-time and reduce the risk of interruptions to critical business, instructional and assessment services.

Last Mile Connection Connectivity - CTA supports multiple circuit providers such as IRNE/INET, and Comcast. Support may include routers, switches, DHCP, DNS etc.

Network Monitoring - Services include network traffic monitoring, firewall services, VPN access, email SPAM filtering, wireless management, DNS and DHCP management. CTA also interfaces with network vendors to troubleshoot issues with network connectivity and performance.

Public Switched Telephone Network (PSTN) Services - centralized, shared T1 and SIP trunk lines, offering greater capacity and lower costs through economies of scale. Services may be eligible for priority 1 E-Rate reimbursements.

Program Comments:

NWRES and MESD are the primary districts providing the CTA services. Budget appropriation for staff and other expenses is split between the two ESDs. ****PSTN services will no longer be billed separately starting in FY2016.**

Personnel Costs

Position Description	Barg	Days	Hours	FTE	Positions	ProgFTE	Salary	Benefits	Amount
SUPV TS	SUPV	240	1920	1	0.5	0.5	53,098	22,881	75,979
CSA III	AFSCME	261	2088	1	0.33	0.33	19,967	12,581	32,548
WIDE AREA NETWK	AFSCME	261	2088	1	2	2	180,073	90,340	270,413
Personnel Costs Total									378,950

Services, Supplies, and Equipment

Object	Object Description	Amount
0322	Repairs and Maintenance	10,000
0324	Rentals	900
0325	Electricity	20,000
0340	Travel, Conferences, Meetings	3,000
0348	Registratr-Workshop-Convention	675
0351	Telephone	16,000
0359	Other Communication Services	800,162
0386	Data Processing Services	800
0389	Other Noninstruc Prof/Tech Srv	3,000
0410	Supplies and Materials	6,708
0470	Computer Software	6,236
0480	Computer Hardware <5K	25,000
0550	Depreciable Technology	13,402
0640	Dues and Fees	100
0704	To Facilities & Equip Reserves	30,000
Services, Supplies, and Equipment Total		935,983

Subtotal Program Costs **1,314,933**

Other Funding Sources

1940	Services to Other LocalEdAgency	10,000
Other Funding Sources Total		10,000

TOTAL PROGRAM COST **\$1,304,933**

* Circuit Costs = \$712,000 east county schools + \$124,000 Portland SD ISP Services

District Participation	PSTN				Network/Internet				Total Cost
	Y/N	ADMw Ext.	Rate	Amount	Y/N	ADMw Ext.	Rate	Amount	
				16,000				1,288,933	
Centennial	N	0.0	-	-	Y	8133.6	0.14	162,048	162,048
Corbett	Y	1420.0	0.07	1,085	Y	1420.0	0.02	28,291	29,376
David Douglas	N	0.0	-	-	Y	14130.1	0.24	281,517	281,517
Gresham Barlow	Y	14645.2	0.70	11,187	Y	14645.2	0.25	291,780	302,967
Parkrose	Y	4248.4	0.20	3,245	Y	4248.4	0.07	84,642	87,887
Portland	N	0.0	-	-	N	0.0	-	-	-
Portland ISP Services					Y			124,000	124,000

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT:	PROGRAM:	Department of Technology (via CTA) - Infrastructure Services Network/Internet Related Services						MESD Use	
								CD CCEN	412
								NCD CCEN	0
Reynolds	N	0.0	-	-	Y	15261.2	0.26	304,052	304,052
Riverdale	Y	632.6	0.03	483	Y	632.6	0.01	12,603	13,086
Other CTA - NWRES									
Other CTA - WESD									
Totals		20946.2	1.00	\$ 16,000		58471.1	1.00	\$ 1,288,933	\$ 1,304,933

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT:	Department of Technology (via CTA) - Infrastructure Services	MESD Use	
PROGRAM:	Engineering Support & On-Site Help Desk Support	CD CCEN	461
		NCD CCEN	0

Program Description:

Engineering Support: Experienced technical support and engineering staff provide high level technical support to district IT staff. Districts may leverage the broad knowledge-base of CTA staff to help troubleshoot complex issues with desktops, servers, networks, and other district technology.

On-Site Desktop Support: CTA can provide any level of support for district's infrastructure needs. CTA support specialists provide service for any technology support request, regardless of specific platform.

Student Profile:

None

Instructional Delivery Model/Protocol:

CTA staff will perform services across the region and are not restricted to their individual ESD component districts.

Program Comments:

Engineering support is billed using the CTA hourly rate; On-Site Desktop Support is billed using the CTA daily rate.

Personnel Costs

<u>Position Description</u>	<u>Barg</u>	<u>Days</u>	<u>Hours</u>	<u>FTE</u>	<u>PCN.FTE</u>	<u>Count</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Eng. Sup.</u>	<u>O-S.D.S.</u>
<i>Engineering Support</i>											
SYSTEMS ADMINS	AFSCME	261	2088	1.00	100	1	92,241	34,851	127,092	127,092	
<i>On-site Technical Support</i>											
TECH SUPPORT II	AFSCME	261	2088	1.00	100	1	60,654	38,162	98,817		98,817
Personnel Costs Total									225,908	127,092	98,817

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Eng. Sup.</u>	<u>O-S.D.S.</u>
0340	Travel, Conferences, Meetings	3,700	1,000	2,700
0410	Supplies and Materials	10,460	6,070	4,390
Services, Supplies, and Equipment Total		14,160	7,070	7,090
Subtotal Program Costs		240,068	134,162	105,906

PROGRAM COSTS	240,068	134,162	105,906
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	Hourly	Daily
billable hours*	1760	
billable days*		220
CTA Burden Rate:	\$ 76	\$ 481

District Participation	Engineering Supp.		On-Site Desktop		Total
	Hours	Amount	Days	Amount	Amount
Centennial	0	\$ -	0	\$ -	\$ -
Corbett	0	\$ -	0	\$ -	\$ -
David Douglas	0	\$ -	0	\$ -	\$ -
Gresham Barlow	0	\$ -	0	\$ -	\$ -
Parkrose	0	\$ -	0	\$ -	\$ -
Portland	0	\$ -	0	\$ -	\$ -
Reynolds	0	\$ -	0	\$ -	\$ -
Riverdale	200	\$ 15,246	49	\$ 23,588	\$ 38,834
Totals	200	\$ 15,246	49	\$ 23,588	\$ 38,834

*CTA calculates the burden rate based on actual hours/days available to work (annual workdays less holidays, sick, and vacation). CTA uses standard benefit rates applied to all CTA staff to determine burden rate. For internal budgeting purposes, this worksheet uses benefits for the MESD staff likely to perform services. Variance is recorded in Services, Supplies, and Equipment.

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT: Department of Technology (via CTA) - Instructional Services
PROGRAM: Follett Destiny Library and Textbook Management

MESD Use	
CD CCEN	461
NCD CCEN	0

Program Description:

Destiny is a fully functional, internet-based library and textbook management system designed specifically to support K-12 education. It features research and state standards tools to maximize use of district library collections and curriculum-specific Internet sites. CTA centrally maintains the server hardware, Destiny software, individual district data bases and data backup functions, and provides technical support and training; student data and schedules are uploaded into Destiny from the SIS regularly.

Program Comments:

CTA provides Destiny services to MESD and its component districts.

Personnel Costs

Staff and other costs are paid by CTA (NWRES D & WESD)

Services, Supplies, and Equipment

	<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
Payment to CTA (NWRES D) for Follett Destiny	0391	CTA Service Adjustments	166,221
	Services, Supplies, and Equipment Total		166,221

TOTAL PROGRAM COST **166,221**

District Participation	Participate	Enrollment	Hosting	Training	Amount	Licenses (less credit)	Grand Total	Funded by
			\$3.74		\$350.00			
Centennial	N	-	\$ -	-	\$ -	\$ -	\$ -	
Corbett	N	-	\$ -	-	\$ -	\$ -	\$ -	
David Douglas	N	-	\$ -	-	\$ -	\$ -	\$ -	
Gresham Barlow	N	-	\$ -	-	\$ -	\$ -	\$ -	
Parkrose	N	-	\$ -	-	\$ -	\$ -	\$ -	
Portland	Y	44,444.00	\$ 166,221	-	\$ -	\$ -	\$ 166,221	Resolution
Reynolds	N	-	\$ -	-	\$ -	\$ -	\$ -	
Riverdale	N	-	\$ -	-	\$ -	\$ -	\$ -	
Grand Totals			\$ 166,221		\$ -	\$ -	\$ 166,221	

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT:	Administrative Support Services	MESD Use
PROGRAM:	Inter-District Delivery System (PONY)	CD CCEN 193 NCD CCEN 0

Program Description:

Facilities and Transportation Services provide inter-district "pony" mail delivery service to component districts.

Personnel Costs

<u>Position Description</u>	<u>Barg</u>	<u>Days</u>	<u>Hours</u>	<u>FTE</u>	<u>Positions</u>	<u>ProgFTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>
CUSTODIAN II	AFSCME	261	2088	1	1	1	45,144	25,676	70,820
OVERTIME	NONE	0	0	0	0	0	500	163	663
Personnel Costs Total									71,494

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0322	Repairs and Maintenance	500
0410	Supplies and Materials	500
Services, Supplies, and Equipment Total		1,000

Subtotal Program Costs **72,494**

Credits / Other Funding Sources

MESD Operating Fund - 1/2 transportation staff & all supplies	(26,471)
MESD Departments 0390 MESD Pony	(10,276)
Total Applied Toward Program Cost	(36,747)

TOTAL PROGRAM COST (1/2 of payroll for 1 FTE) \$35,747

District Participation

	Participate	ADMw Ext.	Rate	Total Cost
Corbett	Y	1420.0	0.01	485
David Douglas	Y	14130.1	0.13	4,824
Gresham Barlow	Y	14645.2	0.14	5,000
Parkrose	N	0.0	-	-
Portland	Y	58613.4	0.56	20,011
Reynolds	Y	15261.2	0.15	5,210
Riverdale	Y	632.6	0.01	216
Totals		104702.5	1.00	\$ 35,746

2016-2017 DISTRICT SERVICE PLAN - COSTING TEMPLATE - JUNE 2016

DEPARTMENT:	Administrative Support Services	MESD Use
PROGRAM:	School Announce Closure Network (FlashAlertNewswire.net)	CD CCEN 131 NCD CCEN 0

Program Description:

MESD contracts with FlashAlertNewswire.net each year for the ESD and component districts to support the interface between component districts and radio/television stations when emergency closures must be communicated to the public. The network is intended to provide news media with accurate, time-sensitive information that impacts a large number of people. The system is also capable of distributing news releases on a broad basis to regional and statewide media. This service allows component districts to provide the media with information directly from any computer station or a webenabled cell phone.

Personnel Costs

<u>Position Description</u>	<u>Barg</u>	<u>Days</u>	<u>Hours</u>	<u>PCN.FTE</u>	<u>Count</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>
none								-
Personnel Costs Total								-

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0389	Other Noninstruc Prof/Tech Srv	2,480
Services, Supplies, and Equipment Total		2,480

TOTAL PROGRAM COST	\$2,480
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District Participation

	Participate	ADMw Ext.	Rate	Total Cost
Centennial	Y		0.13	310
Corbett	Y		0.13	310
David Douglas	Y		0.13	310
Gresham Barlow	Y		0.13	310
Parkrose	Y		0.13	310
Portland	Y		0.13	310
Reynolds	Y		0.13	310
Riverdale	Y		0.13	310
Totals		0.0	1.00	\$ 2,480