

MULTNOMAH EDUCATION SERVICE DISTRICT

DISTRICT SERVICE PLAN COSTING TEMPLATES

ESTIMATED COSTS FOR THE
FISCAL YEAR 2017-2018

PREPARED
Thursday, July 6, 2017

For Distribution to Districts

Information from the Adopted FY2017-18 Budget & Department Staff
and most recent ODE State School Fund revenue estimate

**** District balances from FY2016-17 will be added in the August 2017 Update ****

IMPORTANT NOTICE:

This document has been prepared as an estimate of costs
based on the Adopted Budget approved by the MESD Board approval on June 20th
Costs will be reconciled in August 2018

Multnomah Education Service District
2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17
 ADMw and Payroll Assumptions

MESD Districts	ODE Extended ADMw*	Percentage of Total	Hold Harmless ADMw	Percentage of Total
Centennial	7,986.85	6.9%	7,986.85	6.8%
Corbett (X 1.61)	1,467.50	1.3%	2,362.68	2.0%
David Douglas	13,607.70	11.7%	13,607.70	11.6%
Gresham-Barlow	14,490.26	12.5%	14,490.26	12.4%
Parkrose	4,245.93	3.7%	4,245.93	3.6%
Portland	58,191.04	50.2%	58,191.04	49.6%
Reynolds	15,232.95	13.1%	15,232.95	13.0%
Riverdale (X1.61)	689.11	0.6%	1,109.47	0.9%
Totals	<u>115,911.34</u>		<u>117,226.87</u>	

* ODE Extended ADMw from 3/3/2017 Estimates

Payroll Assumptions

- <> Steps: Yes, all eligible staff.
- <> COLA: 2.0% All groups; 2.0% for MESDEA is a placeholder assumption with negotiations beginning in spring **2017**.
- <> 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: 9.23%, OPSRP: 3.90%, OPSRP Police/Fire: 8.67%

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, 2017.
- <> 2017-2018 State School Fund revenue based on 06/29/2017 ODE estimate
 Emailed by Adam Krein, ODE

Multnomah Education Service District
 Resolution Services Resources by Component District

MESD SSF Revenue Distribution for 2017-2018

District Service Plan: July 06, 2017

Now()

7/6/17 4:06 PM

Revenue Date	Description	Adjustment	Running Estimate	Service Plan Updated
12-01-16 Gov Budget	Est. at \$8.0159B Biennium, 49%		\$ 40,356,811	1/27/17 11:58 AM
06-07-17 ODE Estimate	Est. at \$8.2B Biennium, 50%	\$ 810,280.00		7/6/17 4:06 PM
06-29-17 ODE Estimate	Est. at \$8.2B Biennium, 50%	\$ 21,520.00		
		\$ -		
Total MESD Revenue for Current Year			\$ 41,188,611	
MESD Revenue for Operations (10%)			\$ (4,118,861)	
Total SSF Revenue to Distribute to Districts			\$ 37,069,750	

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	7,986.85	7,986.85	6.8%	\$ 2,525,620	50%	\$ 1,262,810	\$ -
Corbett (X 1.61)	1,467.50	2,362.68	2.0%	\$ 747,131	50%	\$ 373,565	\$ 190,000
David Douglas	13,607.70	13,607.70	11.6%	\$ 4,303,058	50%	\$ 2,151,529	\$ 1,500,000
Gresham-Barlow	14,490.26	14,490.26	12.4%	\$ 4,582,143	55%	\$ 2,520,179	\$ 2,000,000
Parkrose	4,245.93	4,245.93	3.6%	\$ 1,342,658	50%	\$ 671,329	\$ -
Portland	58,191.04	58,191.04	49.6%	\$ 18,401,304	51.97%	\$ 9,563,158	\$ 8,500,000
Reynolds	15,232.95	15,232.95	13.0%	\$ 4,816,998	50%	\$ 2,408,499	\$ 1,770,000
Riverdale (X1.61)	689.11	1,109.47	0.9%	\$ 350,838	50%	\$ 175,419	\$ -
	115,911.34	117,226.87		\$ 37,069,750		\$ 19,126,488	\$ 13,960,000

* ODE Extended ADMw from 3/3/2017 estimate

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	8,133.63	8,133.63	6.8%	\$ -
Corbett (X 1.61)	1,420.01	2,286.22	2.0%	\$ -
David Douglas	14,130.09	14,130.09	11.6%	\$ -
Gresham-Barlow	14,645.24	14,645.24	12.4%	\$ -
Parkrose	4,248.39	4,248.39	3.6%	\$ -
Portland	58,613.41	58,613.41	49.6%	\$ -
Reynolds	15,261.21	15,261.21	13.0%	\$ -
Riverdale (X1.61)	632.57	1,018.44	0.9%	\$ -
	117,084.55	118,336.62		\$ -

* ODE Extended ADMw from 03/07/2016 Estimates

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

District	2016-17 DSP	Adjustment*	Total
Centennial	\$ -	\$ -	\$ -
Corbett	\$ -	\$ -	\$ -
David Douglas	\$ -	\$ -	\$ -
Gresham-Barlow	\$ -	\$ -	\$ -
Parkrose	\$ -	\$ -	\$ -
Portland	\$ -	\$ -	\$ -
Reynolds	\$ -	\$ -	\$ -
Riverdale	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -

FY18 Balance
\$ 172,726
#DIV/0!
\$ 182,400
\$ 259,389
\$ 124,114
\$ (308,454)
\$ 173,422
\$ 24,499
#DIV/0!

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

Multnomah Education Service District
2017-2018 DISTRICT SERVICE PLAN COSTING

row	MOE	Unit	Adopted	Proposed	FY 2017-18	FY 2016-17	FY 2015-16	FY 2014-15	FY2018 - FY2017	
			FY 2017-18 7/06/2017 Cost per Unit	FY 2017-18 4/14/2017 Cost per Unit	FY 2017-18 2/15/2017 Cost per Unit	Published (8/3/16)	Actual	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	-
7		School Improvement								
8		Current Program (with 1.05 Math and 1.0 Literacy)	All or None	\$ 514,686	\$ 514,305	\$ 513,141	\$ 488,120	\$ 422,623	\$ 406,663	26,566 5%
9		add 1.0 English Language Learner TOSA	All or None	\$ 106,922	\$ 106,922	\$ 106,922	\$ 99,069	\$ -	\$ -	7,853 8%
10		add 1.0 Teacher Pre-K-3	All or None	\$ 97,611	\$ 97,611	\$ 97,611	\$ -	\$ -	\$ -	N/A N/A
11		add 1.0 Science Facilitator	All or None	\$ 106,922	\$ 106,922	\$ 106,922	\$ 99,069	\$ -	\$ -	7,853 8%
12		add 1.0 Student Assessment Specialist	All or None	\$ 106,922	\$ 106,922	\$ 106,922	\$ 99,069	\$ -	\$ -	7,853 8%
13		College/Career Learning Facilitator (formerly Dual Credit Project)	All or None	\$ -	\$ -	\$ -	\$ -	\$ 55,161	\$ 26,646	N/A N/A
14		Helensview School								
15		General Ed (1.0x) slot	1 Student	\$ 9,517	\$ 9,364	\$ 9,344	\$ 8,721	\$ 7,897	\$ 7,226	796 9%
16	Y	SPED slot (1.0x plus Special Ed Teachers) - NEW calculation June 2015	1 Student	\$ 15,185	\$ 15,387	\$ 15,350	\$ 14,321	\$ 15,319	\$ 14,453	864 6%
17		ELL slot (1.5x slot)	1 Student	\$ 14,276	\$ 14,046	\$ 14,016	\$ 13,082	\$ 11,845	\$ -	1,194 9%
18		Helensview Phoenix: Pregnant and Parenting Students (2.0x slot)	1 Student	\$ 19,035	\$ 18,729	\$ 18,688	\$ 17,443	\$ 15,793	\$ 14,453	1,592 9%
19		Home School Notification								
20		Service	ALL	\$ 58,631	\$ 58,631	\$ 58,519	\$ 36,874	\$ 32,504	\$ 24,126	21,757 59%
21		Educational Programs in Adult Correction Facilities (Incarcerated Youth Program)								
22		Service (prior to FY2016: Portland 75%, Parkrose 25%, after ADMw)	All or None	\$ 322,066	\$ 322,066	\$ 321,068	\$ 286,289	\$ 269,632	\$ 259,004	35,777 12%
23		Outdoor Schools								
24		6th Grade Offering Level 1: Outdoor School 6days/5nights - Full Week	1 Student	\$ 425	\$ 425	\$ 424	\$ 387	\$ 392	\$ 360	37 10%
25		6th Grade Offering Level 4: Field Science Experience	1 Student	\$ 250	\$ 250	\$ 249	\$ 228	\$ 231	\$ 215	22 10%
26		6th Grade Outdoor School Credits								
27		Outdoor School/Field Science Experience credit (METRO)	1 Student	\$ (68.50)	\$ (68.50)	\$ (68.50)	\$ (65.75)	\$ (65.75)	\$ (63)	(3) 4%
28		East County Soil & Water Conservation Credit (\$200k approved 7/6/15)	1 Student	\$ (35)	\$ (35)	\$ (31)	\$ (31)	\$ (35)	\$ (33)	(4) 11%
29		4th Grade Offering: Oregon Trail Overnight	1 Student	\$ 122	\$ 122	\$ 121	\$ 115	\$ 110	\$ 105	7 6%
SPECIAL EDUCATION SERVICES										
30	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student	\$ 40,863	\$ 40,599	\$ 40,599	\$ 39,537	\$ 38,607	\$ 33,819	1,326 3%
31		Functional Living Skills (FLS)								
32	Y	FLS: K-12 and Transition	1 Student	\$ 77,076	\$ 84,378	\$ 81,261	\$ 73,622	\$ 81,706	\$ 70,168	3,454 5%
33	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student	\$ 38,405	\$ 40,806	\$ 40,976	\$ 40,627	\$ 24,764	\$ 32,755	(2,222) -5%
34	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 92,295	\$ 97,746	\$ 96,282	\$ 76,264	\$ 72,926	\$ 76,796	16,031 21%
35		Related Services								
36		Individually Purchased Option								
37	Y	Speech Pathologist	1 FTE	\$ 98,810	\$ 97,870	\$ 95,772	\$ 100,167	\$ 91,709	\$ 120,778	(1,357) -1%
38	Y	Occupational Therapist	1 FTE	\$ 88,995	\$ 87,949	\$ 85,851	\$ 89,690	\$ 85,726	\$ 103,483	(695) -1%
39	Y	Physical Therapist	1 FTE	\$ 95,524	\$ 94,584	\$ 92,486	\$ 91,821	\$ 85,726	\$ 99,950	3,704 4%
40	Y	Psychological Services	1 FTE	\$ 107,003	\$ 106,064	\$ 101,475	\$ 130,614	\$ 118,592	\$ 97,483	(23,611) -18%
41	Y	Educational Assistants	1 FTE	\$ 53,381	\$ 53,211	\$ 53,164	\$ 51,077	\$ 54,095	\$ 45,843	2,305 5%
42	Y	Assistive Technology (AT)	1 FTE	\$ 103,678	\$ 102,526	\$ 100,428	\$ 108,654	\$ 118,688	\$ 124,785	(4,977) -5%
43	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 87,190	\$ 86,250					
44	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE	\$ 87,190	\$ 86,250					
45	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE	\$ 87,190	\$ 86,250					
46	Y	Behavior Consultant	1 FTE	\$ 101,519	\$ 100,579					

Multnomah Education Service District
2017-2018 DISTRICT SERVICE PLAN COSTING

row	MOE	Unit	Adopted	Proposed	FY 2017-18	FY 2016-17	FY 2015-16	FY 2014-15	FY2018 - FY2017	
			FY 2017-18 7/06/2017 Cost per Unit	FY 2017-18 4/14/2017 Cost per Unit	FY 2017-18 2/15/2017 Cost per Unit	Published (8/3/16)	Actual	Actual	Difference	
DEPARTMENT OF SCHOOL HEALTH SERVICES										
47	Hearing Screening	All or None	\$ 165,747	\$ 171,555	\$ 171,036	\$ 170,488	\$ 153,301	\$ 149,477	(4,741)	-3%
48	Immunization	All or None	\$ 170,472	\$ 170,323	\$ 169,759	\$ 186,897	\$ 148,343	\$ 146,721	(16,425)	-9%
49	School Nurse Services									
50	Registered Nurses	1 FTE (190 day)	\$ 116,384	\$ 117,286	\$ 115,430	\$ 109,164	\$ 106,046	\$ 93,509	7,219	7%
51	School Health Assistants	Hour	\$ 30.88	\$ 30.87	\$ 30.03	\$ 28.04	\$ 25.98	\$ 20	3	10%
52	Special Needs Nursing	All or None	\$ 463,107	\$ 462,698	\$ 457,401	\$ 436,754	\$ 395,773	\$ 384,861	26,353	6%
53	1:1 Nurses	1 FTE (190 day)	\$ 116,384	\$ 117,286	\$ 115,430	\$ 109,164	\$ 87,917	\$ 74,484	7,219	7%
DEPARTMENT OF TECHNOLOGY SERVICES (via the Cascade Technology Alliance "CTA")**										
54	Application and Development Services									
55	Business Systems ("IFAS") - Corbett SD only	All or None	\$ 20,901	\$ 20,901	\$ 20,901	\$ 20,292	\$ 19,701	\$ 9,921	609	3%
56	Data Warehouse Services - Level 1 (Database)	All or None (ADMw)	\$ 2.41	\$ 2.41	\$ 2.41	\$ 2.41	\$ 2.20	\$ 2	-	0%
57	Data Warehouse Services - Level 2 (additional cost for Dashboard)	All or None (ADMw)	\$ 2.00	\$ 2.00	\$ 1.98	\$ 1.98	\$ 1.73	\$ 2	0	1%
58	Student Information Systems - Level 1B - Limited	All or None (ADMw)	\$ 5.22	\$ 5.21						
59	Student Information Systems - Level 1B+1A (SIS Admin and Plus)	All or None (ADMw)	\$ 7.72	\$ 7.70	\$ 7.69	\$ 6.88	\$ 6.76	\$ 6	1	12%
60	Student Information Systems - Level 1B+1A + 2 (SIS Admin + User Support)	All or None (ADMw)	\$ 13.24	\$ 13.19	\$ 13.19	\$ 12.42	\$ 12.02	\$ 11	1	7%
61	District Office Services									
62	School Messenger Automated Attendance/Emergency Notification	All or None (ADMw)	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.30		-	0%
63	add Messenger App w/ InfoCenter Prem (NEW)	All or None (ADMw)	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00			-	0%
64	Substitute Services ("AESOP")	All or None	\$ 2.60	\$ 2.60	\$ 2.55	\$ 2.55	\$ 2.40	\$ 156,025	0	2%
65	add Substitute Calling Service	All or None	\$ 1.30	\$ 1.30	\$ 1.25	\$ 1.25	\$ 1.15	\$ -	0	4%
66	SubTracker ("IFAS" Module) - Corbett SD only	All or None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0%
67	Infrastructure Services									
68	Network/Internet Services									
69	Internet Connectivity - Portland SD only	All or None	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 99,000	-	0%
70	Last Mile Connection Connectivity & Network Monitoring	All or None	\$ 1,196,496	\$ 1,195,206	\$ 1,193,842	\$ 1,164,933	\$ 1,112,381	\$ 1,063,772	31,563	3%
71	PSTN Services	All or None	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 4,747	\$ -	-	0%
72	Engineering Support	Hour	\$ 80	\$ 80	\$ 80	\$ 76	\$ 75	\$ 75	4	5%
73	On-Site Help Desk Technician	Daily	\$ 504	\$ 504	\$ 503	\$ 481	\$ 59	\$ 469	23	5%
74	Instructional Services									
75	Follett Destiny Library and Textbook Management - hosting	All or None (ADMw)	\$ 3.87	\$ 3.87	\$ 3.87	\$ 3.74	\$ -	\$ -	0	3%
76	** CTA offers many services not listed on the MESD District Service Plan menu. Only the services chosen by MESD									
ADMINISTRATIVE SUPPORT SERVICES										
77	Inter-District Delivery System (PONY)	ALL	\$ 37,285	\$ 37,285	\$ 37,167	\$ 35,747	\$ 35,340	\$ 34,858	1,538	4%
78	School Announce Closure Network (FlashAlertNewswire.net)	ALL	\$ 2,480	\$ 2,480	\$ 2,480	\$ 2,480	\$ 2,480	\$ 2,480	-	0%

Multnomah Education Service District
2017-2018 LOCAL SERVICE PLAN SELECTIONS

CENTENNIAL SCHOOL DISTRICT					
as of:	4/28/2017		ODE Extended ADMw		7,986.85
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/6/2017	Resolution Units	Resolution Amount	Contract Units	Contract Amount	Total Units	Total 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 Litera	All/None \$ 514,686	A	\$ 35,464	N	\$ -	A	\$ 35,464
9		add 1.0 English Language Learner TOSA	All/None \$ 106,922	N	\$ -	N	\$ -	N	\$ -
10		add 1.0 Teacher PreK-3	All/None \$ 97,611	N	\$ -	N	\$ -	N	\$ -
11		add 1.0 Science Specialist	All/None \$ 106,922	N	\$ -	N	\$ -	N	\$ -
12		add 1.0 Student Assessment Specialist	All/None \$ 106,922	N	\$ -	N	\$ -	N	\$ -
13		College/Career Learning Facilitator	All/None \$ -	N	\$ -	N	\$ -	N	\$ -
14		Helensview School							
15		General Ed (1.0x) slot	1 Student \$ 9,517	0	\$ -	9	\$ 85,657	9	\$ 85,657
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student \$ 15,185	0	\$ -	0	\$ -	0	\$ -
17		ELL Slot (1.5x slot)	1 Student \$ 14,276	0	\$ -	0	\$ -	0	\$ -
18		Helensview Phoenix (2.0x slot)	1 Student \$ 19,035	0	\$ -	0	\$ -	0	\$ -
19		Home School Notification							
20		Service	ALL \$ 58,631	A	\$ 4,040	N	\$ -	A	\$ 4,040
21		Educational Programs in Adult Correction Facilities (Incarcerated You							
22		Service	All/None \$ 322,066	N	\$ -	N	\$ -	N	\$ -
23		Outdoor Schools							
24		6th Grade Offering Level 1: Outdoor School - Full We	1 Student \$ 425	0	\$ -	0	\$ -	0	\$ -
25		6th Grade Offering Level 4: FSE	1 Student \$ 250	0	\$ -	0	\$ -	0	\$ -
26		6th Grade Outdoor School Credits							
27		Outdoor School/FSE credit (METRO)	1 Student \$ (68.50)	0	\$ -	0	\$ -	0	\$ -
28		ECSWC Credit (\$200k apprv'd 7/6/15)	1 Student \$ (35)	0	\$ -	0	\$ -	0	\$ -
29		4th Grade Offering: Oregon Trail Overnight	1 Student \$ 122	0	\$ -	0	\$ -	0	\$ -
Special Education Services									
30	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student \$ 40,863	5	\$ 204,315	7	\$ 286,041	12	\$ 490,356
31		Functional Living Skills (FLS)							
32	Y	FLS: K-12 and Transition	1 Student \$ 77,076	16	\$ 1,233,216	7	\$ 539,532	23	\$ 1,772,748
33	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student \$ 38,405	0	\$ -	1	\$ 38,405	1	\$ 38,405
34	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student \$ 92,295	1	\$ 92,295	4	\$ 369,180	5	\$ 461,475
35		Related Services							
36		Individually Purchased Option							
37	Y	Speech Pathologist	1 FTE \$ 98,810	0	\$ -	0	\$ -	0	\$ -
38	Y	Occupational Therapist	1 FTE \$ 88,995	0	\$ -	0	\$ -	0	\$ -
39	Y	Physical Therapist	1 FTE \$ 95,524	0	\$ -	0	\$ -	0	\$ -
40	Y	Psychological Services	1 FTE \$ 107,003	0	\$ -	0	\$ -	0	\$ -
41	Y	Educational Assistants	1 FTE \$ 53,381	0	\$ -	0.875	\$ 46,709	0.875	\$ 46,709
42	Y	Assistive Technology (AT)	1 FTE \$ 103,678	0	\$ -	0	\$ -	0	\$ -
43	Y	Speech Pathology Assistant (SLPA)	1 FTE \$ 87,190	0	\$ -	0	\$ -	0	\$ -
44	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE \$ 87,190	0	\$ -	0	\$ -	0	\$ -
45	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE \$ 87,190	0	\$ -	0	\$ -	0	\$ -
46	Y	Behavior Consultant	1 FTE \$ 101,519	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF SCHOOL HEALTH SERVICES									
47		Hearing Screening	All/None \$ 165,747	A	\$ 11,421	N	\$ -	A	\$ 11,421
48		Immunization	All/None \$ 170,472	A	\$ 11,746	N	\$ -	A	\$ 11,746
49		School Nurse Services							
50		Registered Nurses	1 FTE \$ 116,384	3.6	\$ 418,981	0	\$ -	3.6	\$ 418,981
51		School Health Assistants	Hour \$ 30.88	0	\$ -	0	\$ -	0	\$ -
52		Special Needs Nursing	All/None \$ 463,107	A	\$ 31,910	N	\$ -	A	\$ 31,910
53		1:1 Nurses	1 FTE \$ 116,384	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**									
54		Application and Development Services							
55		Business Systems ("IFAS") - Corbett SD only	per memo \$ 20,901	N	\$ -	N	\$ -	N	\$ -
56		Data Warehouse Services - Level 1 (Database)	A/N (ADMw) \$ 2.41	A	\$ 19,248	N	\$ -	A	\$ 19,248
57		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 2.00	A	\$ 15,974	N	\$ -	A	\$ 15,974
58		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.22	N	\$ -	N	\$ -	N	\$ -
59		Student Information Sys - Level 1A (SIS Admin +, adc	A/N (ADMw) \$ 2.50	N	\$ -	N	\$ -	N	\$ -
60		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw) \$ 13.24	A	\$ 105,746	N	\$ -	A	\$ 105,746
61		District Office Services							
62		School Messenger	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
63		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw) \$ 1.00	N	\$ -	N	\$ -	N	\$ -
64		Substitute Services ("AESOP")	A/N (ADMw) \$ 2.60	N	\$ -	N	\$ -	N	\$ -
65		add Substitute Calling Service (NEW)	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
67		Infrastructure Services							
68		Network/Internet Services							
69		Internet Connectivity - Portland SD only	All/None \$ 124,000	N	\$ -	N	\$ -	N	\$ -
70		Last Mile Connection & Network Monitoring	All/None \$ 1,196,496	A	\$ 165,561	N	\$ -	A	\$ 165,561
71		PSTN Services	All/None \$ 16,000	N	\$ -	N	\$ -	N	\$ -
72		Engineering Support	Hour \$ 80	0	\$ -	0	\$ -	0	\$ -
73		On-Site Help Desk Technician	Day \$ 504	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2017-2018 LOCAL SERVICE PLAN SELECTIONS

CENTENNIAL SCHOOL DISTRICT					
as of:	4/28/2017		ODE Extended ADMw		7,986.85
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOE	Unit	Unit Cost 7/6/2017	Resolution		Contract		Total				
				Units	Amount	Units	Amount	Units	Amount			
74		Instructional Services										
75		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$	3.87	N	\$	-	N	\$	-	
76		** CTA offers many services not listed on the MESD DSP										
ADMINISTRATIVE SUPPORT SERVICES												
77		Inter-District Delivery System (PONY)	All/None	\$	37,285	A	\$	2,667	N	\$	-	
78		School Announce Closure Network	ALL (div by 8)	\$	2,480	A	\$	310	N	\$	-	
79		Public Affairs	A/N (ADMw)	\$	133,978	N	\$	-	A	\$	18,539	
80		Other Business Administrative Services	per memo		memo	N	\$	-	N	\$	-	
SUBTOTAL MESD SERVICES					\$	2,352,894		\$	1,384,063		\$	3,736,957
TRANSIT REQUESTED BY DISTRICT					\$	-						
GRAND TOTAL MESD SERVICES AND TRANSITS					\$	2,352,894						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES												
Balance Forward from Prior Year District Service Plan					\$	-						
Apportionment of Current Year SSF Revenue					\$	2,525,620						
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)					\$	-						
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$	2,525,620						
ENDING CONTINGENCY BALANCE					\$	172,726						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$	1,529,826						

Multnomah Education Service District
2017-2018 LOCAL SERVICE PLAN SELECTIONS

		CORBETT SCHOOL DISTRICT								
		as of: 4/28/2017		ODE Extended ADMw				1,467.50		
		Resolution		Contract		Total				
ROW	MOE	Unit	Unit Cost 7/6/2017	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 Litera	All/None	\$ 514,686	A	\$ 6,516	N	\$ -	A	\$ 6,516
9		add 1.0 English Language Learner TOSA	All/None	\$ 106,922	N	\$ -	N	\$ -	N	\$ -
10		add 1.0 Teacher PreK-3	All/None	\$ 97,611	N	\$ -	N	\$ -	N	\$ -
11		add 1.0 Science Specialist	All/None	\$ 106,922	N	\$ -	N	\$ -	N	\$ -
12		add 1.0 Student Assessment Specialist	All/None	\$ 106,922	N	\$ -	N	\$ -	N	\$ -
13		College/Career Learning Facilitator	All/None	\$ -	N	\$ -	N	\$ -	N	\$ -
14		Helensview School								
15		General Ed (1.0x) slot	1 Student	\$ 9,517	0	\$ -	3	\$ 28,552	3	\$ 28,552
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 15,185	0	\$ -	3	\$ 45,555	3	\$ 45,555
17		ELL Slot (1.5x slot)	1 Student	\$ 14,276	0	\$ -	0	\$ -	0	\$ -
18		Helensview Phoenix (2.0x slot)	1 Student	\$ 19,035	0	\$ -	0	\$ -	0	\$ -
19		Home School Notification								
20		Service	ALL	\$ 58,631	A	\$ 742	N	\$ -	A	\$ 742
21		Educational Programs in Adult Correction Facilities (Incarcerated You								
22		Service	All/None	\$ 322,066	N	\$ -	N	\$ -	N	\$ -
23		Outdoor Schools								
24		6th Grade Offering Level 1: Outdoor School - Full We	1 Student	\$ 425	0	\$ -	92	\$ 39,060	92	\$ 39,060
25		6th Grade Offering Level 4: FSE	1 Student	\$ 250	0	\$ -	0	\$ -	0	\$ -
26		6th Grade Outdoor School Credits								
27		Outdoor School/FSE credit (METRO)	1 Student	\$ (68.50)	0	\$ -	0	\$ -	0	\$ -
28		ECSWC Credit (\$200k appr'v'd 7/6/15)	1 Student	\$ (35)	0	\$ -	92	\$ (3,220)	92	\$ (3,220)
29		4th Grade Offering: Oregon Trail Overnight	1 Student	\$ 122	0	\$ -	0	\$ -	0	\$ -
Special Education Services										
30	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student	\$ 40,863	0	\$ -	2	\$ 81,726	2	\$ 81,726
31		Functional Living Skills (FLS)								
32	Y	FLS: K-12 and Transition	1 Student	\$ 77,076	0	\$ -	1	\$ 77,076	1	\$ 77,076
33	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student	\$ 38,405	0	\$ -	0	\$ -	0	\$ -
34	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 92,295	0	\$ -	0	\$ -	0	\$ -
35		Related Services								
36		Individually Purchased Option								
37	Y	Speech Pathologist	1 FTE	\$ 98,810	1.5	\$ 148,215	0	\$ -	1.5	\$ 148,215
38	Y	Occupational Therapist	1 FTE	\$ 88,995	0.8	\$ 71,196	0	\$ -	0.8	\$ 71,196
39	Y	Physical Therapist	1 FTE	\$ 95,524	0.1	\$ 9,552	0	\$ -	0.1	\$ 9,552
40	Y	Psychological Services	1 FTE	\$ 107,003	1	\$ 107,003	0	\$ -	1	\$ 107,003
41	Y	Educational Assistants	1 FTE	\$ 53,381	0	\$ -	0	\$ -	0	\$ -
42	Y	Assistive Technology (AT)	1 FTE	\$ 103,678	0	\$ -	0	\$ -	0	\$ -
43	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 87,190	0.5	\$ 43,595	0	\$ -	0.5	\$ 43,595
44	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE	\$ 87,190	0	\$ -	0	\$ -	0	\$ -
45	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE	\$ 87,190	0	\$ -	0	\$ -	0	\$ -
46	Y	Behavior Consultant	1 FTE	\$ 101,519	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF SCHOOL HEALTH SERVICES										
47		Hearing Screening	All/None	\$ 165,747	A	\$ 2,098	N	\$ -	A	\$ 2,098
48		Immunization	All/None	\$ 170,472	A	\$ 2,158	N	\$ -	A	\$ 2,158
49		School Nurse Services								
50		Registered Nurses	1 FTE	\$ 116,384	0.4	\$ 46,553	0	\$ -	0.4	\$ 46,553
51		School Health Assistants	Hour	\$ 30.88	0	\$ -	0	\$ -	0	\$ -
52		Special Needs Nursing	All/None	\$ 463,107	A	\$ 5,863	N	\$ -	A	\$ 5,863
53		1:1 Nurses	1 FTE	\$ 116,384	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**										
54		Application and Development Services								
55		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 20,901	A	\$ 20,901	N	\$ -	A	\$ 20,901
56		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.41	A	\$ 3,537	N	\$ -	A	\$ 3,537
57		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.00	N	\$ -	N	\$ -	N	\$ -
58		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.22	N	\$ -	N	\$ -	N	\$ -
59		Student Information Sys - Level 1A (SIS Admin +, adc	A/N (ADMw)	\$ 2.50	N	\$ -	N	\$ -	N	\$ -
60		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 13.24	A	\$ 19,430	N	\$ -	A	\$ 19,430
61		District Office Services								
62		School Messenger	A/N (ADMr)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
63		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
64		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.60	A	\$ 3,816	N	\$ -	A	\$ 3,816
65		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.30	A	\$ 1,908	N	\$ -	A	\$ 1,908
67		Infrastructure Services								
68		Network/Internet Services								
69		Internet Connectivity - Portland SD only	All/None	\$ 124,000	N	\$ -	N	\$ -	N	\$ -
70		Last Mile Connection & Network Monitoring	All/None	\$ 1,196,496	A	\$ 30,420	N	\$ -	A	\$ 30,420
71		PSTN Services	All/None	\$ 16,000	A	\$ 1,124	N	\$ -	A	\$ 1,124
72		Engineering Support	Hour	\$ 80	0	\$ -	0	\$ -	0	\$ -
73		On-Site Help Desk Technician	Day	\$ 504	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2017-2018 LOCAL SERVICE PLAN SELECTIONS

CORBETT SCHOOL DISTRICT					
as of:	4/28/2017		ODE Extended ADMw		1,467.50
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/6/2017
74		Instructional Services	
75		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr) \$ 3.87
76		** CTA offers many services not listed on the MESD DSP	

N	\$ -	N	\$ -	N	\$ -
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ADMINISTRATIVE SUPPORT SERVICES			
77		Inter-District Delivery System (PONY)	All/None \$ 37,285
78		School Announce Closure Network	ALL (div by 8) \$ 2,480
79		Public Affairs	A/N (ADMw) \$ 133,978
80		Other Business Administrative Services	per memo memo

A	\$ 490	N	\$ -	A	\$ 490
A	\$ 310	N	\$ -	A	\$ 310
N	\$ -	A	\$ 3,406	A	\$ 3,406
A	#DIV/0!	N	\$ -	A	#DIV/0!

SUBTOTAL MESD SERVICES	#DIV/0!	\$ 272,155	#DIV/0!
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TRANSIT REQUESTED BY DISTRICT

\$ 190,000

GRAND TOTAL MESD SERVICES AND TRANSITS	#DIV/0!
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RESOURCES AVAILABLE FOR RESOLUTION SERVICES

Balance Forward from Prior Year District Service Plan	\$ -
Apportionment of Current Year SSF Revenue	\$ 747,131
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)	\$ -
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 747,131

\$ -
\$ 747,131
\$ -
\$ 747,131

ENDING CONTINGENCY BALANCE	#DIV/0!
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Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column

\$ 379,561

Multnomah Education Service District
2017-2018 LOCAL SERVICE PLAN SELECTIONS

DAVID DOUGLAS SCHOOL DISTRICT					
as of:	4/28/2017	ODE Extended ADMw		13,607.70	
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

Row	MOE	Unit	Unit Cost 7/6/2017	Resolution Units	Resolution Amount	Contract Units	Contract Amount	Total Units	Total 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 Litera	All/None \$ 514,686	A	\$ 60,423	N	\$ -	A	\$ 60,423
9		add 1.0 English Language Learner TOSA	All/None \$ 106,922	N	\$ -	N	\$ -	N	\$ -
10		add 1.0 Teacher PreK-3	All/None \$ 97,611	N	\$ -	N	\$ -	N	\$ -
11		add 1.0 Science Specialist	All/None \$ 106,922	N	\$ -	N	\$ -	N	\$ -
12		add 1.0 Student Assessment Specialist	All/None \$ 106,922	N	\$ -	N	\$ -	N	\$ -
13		College/Career Learning Facilitator	All/None \$ -	N	\$ -	N	\$ -	N	\$ -
14		Helensview School							
15		General Ed (1.0x) slot	1 Student \$ 9,517	3	\$ 28,552	3	\$ 28,552	6	\$ 57,105
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student \$ 15,185	1	\$ 15,185	1	\$ 15,185	2	\$ 30,370
17		ELL Slot (1.5x slot)	1 Student \$ 14,276	0	\$ -	0	\$ -	0	\$ -
18		Helensview Phoenix (2.0x slot)	1 Student \$ 19,035	0	\$ -	0	\$ -	0	\$ -
19		Home School Notification							
20		Service	ALL \$ 58,631	A	\$ 6,883	N	\$ -	A	\$ 6,883
21		Educational Programs in Adult Correction Facilities (Incarcerated You							
22		Service	All/None \$ 322,066	N	\$ -	N	\$ -	N	\$ -
23		Outdoor Schools							
24		6th Grade Offering Level 1: Outdoor School - Full We	1 Student \$ 425	0	\$ -	0	\$ -	0	\$ -
25		6th Grade Offering Level 4: FSE	1 Student \$ 250	764	\$ 190,801	0	\$ -	764	\$ 190,801
26		6th Grade Outdoor School Credits							
27		Outdoor School/FSE credit (METRO)	1 Student \$ (68.50)	764	\$ (52,334)	0	\$ -	764	\$ (52,334)
28		ECSWC Credit (\$200k appr'v'd 7/6/15)	1 Student \$ (35)	764	\$ (26,740)	0	\$ -	764	\$ (26,740)
29		4th Grade Offering: Oregon Trail Overnight	1 Student \$ 122	0	\$ -	0	\$ -	0	\$ -
Special Education Services									
30	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student \$ 40,863	14	\$ 572,082	5	\$ 204,315	19	\$ 776,397
31		Functional Living Skills (FLS)							
32	Y	FLS: K-12 and Transition	1 Student \$ 77,076	4	\$ 308,304	0	\$ -	4	\$ 308,304
33	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student \$ 38,405	2	\$ 76,810	0	\$ -	2	\$ 76,810
34	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student \$ 92,295	4	\$ 369,180	0	\$ -	4	\$ 369,180
35		Related Services							
36		Individually Purchased Option							
37	Y	Speech Pathologist	1 FTE \$ 98,810	0	\$ -	0	\$ -	0	\$ -
38	Y	Occupational Therapist	1 FTE \$ 88,995	0	\$ -	0	\$ -	0	\$ -
39	Y	Physical Therapist	1 FTE \$ 95,524	0	\$ -	0	\$ -	0	\$ -
40	Y	Psychological Services	1 FTE \$ 107,003	0	\$ -	0	\$ -	0	\$ -
41	Y	Educational Assistants	1 FTE \$ 53,381	0	\$ -	0	\$ -	0	\$ -
42	Y	Assistive Technology (AT)	1 FTE \$ 103,678	0	\$ -	0	\$ -	0	\$ -
43	Y	Speech Pathology Assistant (SLPA)	1 FTE \$ 87,190	0	\$ -	0	\$ -	0	\$ -
44	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE \$ 87,190	0	\$ -	0	\$ -	0	\$ -
45	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE \$ 87,190	0	\$ -	0	\$ -	0	\$ -
46	Y	Behavior Consultant	1 FTE \$ 101,519	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF SCHOOL HEALTH SERVICES									
47		Hearing Screening	All/None \$ 165,747	A	\$ 19,458	N	\$ -	A	\$ 19,458
48		Immunization	All/None \$ 170,472	A	\$ 20,013	N	\$ -	A	\$ 20,013
49		School Nurse Services							
50		Registered Nurses	1 FTE \$ 116,384	3.6	\$ 418,981	0	\$ -	3.6	\$ 418,981
51		School Health Assistants	Hour \$ 30.88	0	\$ -	0	\$ -	0	\$ -
52		Special Needs Nursing	All/None \$ 463,107	A	\$ 54,368	N	\$ -	A	\$ 54,368
53		1:1 Nurses	1 FTE \$ 116,384	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**									
54		Application and Development Services							
55		Business Systems ("IFAS") - Corbett SD only	per memo \$ 20,901	N	\$ -	N	\$ -	N	\$ -
56		Data Warehouse Services - Level 1 (Database)	A/N (ADMw) \$ 2.41	A	\$ 32,795	N	\$ -	A	\$ 32,795
57		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 2.00	A	\$ 27,215	N	\$ -	A	\$ 27,215
58		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.22	N	\$ -	N	\$ -	N	\$ -
59		Student Information Sys - Level 1A (SIS Admin +, adc	A/N (ADMw) \$ 2.50	N	\$ -	N	\$ -	N	\$ -
60		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw) \$ 13.24	A	\$ 180,166	N	\$ -	A	\$ 180,166
61		District Office Services							
62		School Messenger	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
63		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw) \$ 1.00	N	\$ -	N	\$ -	N	\$ -
64		Substitute Services ("AESOP")	A/N (ADMw) \$ 2.60	N	\$ -	N	\$ -	N	\$ -
65		add Substitute Calling Service (NEW)	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
67		Infrastructure Services							
68		Network/Internet Services							
69		Internet Connectivity - Portland SD only	All/None \$ 124,000	N	\$ -	N	\$ -	N	\$ -
70		Last Mile Connection & Network Monitoring	All/None \$ 1,196,496	A	\$ 282,077	N	\$ -	A	\$ 282,077
71		PSTN Services	All/None \$ 16,000	N	\$ -	N	\$ -	N	\$ -
72		Engineering Support	Hour \$ 80	0	\$ -	0	\$ -	0	\$ -
73		On-Site Help Desk Technician	Day \$ 504	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2017-2018 LOCAL SERVICE PLAN SELECTIONS

DAVID DOUGLAS SCHOOL DISTRICT					
as of:	4/28/2017		ODE Extended ADMw		13,607.70
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/6/2017	Resolution Units	Resolution Amount	Contract Units	Contract Amount	Total Units	Total Amount
74		Instructional Services							
75		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr) \$ 3.87	N	\$ -	N	\$ -	N	\$ -
76		** CTA offers many services not listed on the MESD DSP							
ADMINISTRATIVE SUPPORT SERVICES									
77		Inter-District Delivery System (PONY)	All/None \$ 37,285	A	\$ 4,544	N	\$ -	A	\$ 4,544
78		School Announce Closure Network	ALL (div by 8) \$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
79		Public Affairs	A/N (ADMw) \$ 133,978	A	\$ 31,586	N	\$ -	A	\$ 31,586
80		Other Business Administrative Services	per memo memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES					\$ 2,620,658		\$ 248,052		\$ 2,868,711
TRANSIT REQUESTED BY DISTRICT					\$ 1,500,000	Adjust for Public Affairs diff per email from P Komar 4.28.			
GRAND TOTAL MESD SERVICES AND TRANSITS					\$ 4,120,658				
RESOURCES AVAILABLE FOR RESOLUTION SERVICES									
Balance Forward from Prior Year District Service Plan					\$ -				
Apportionment of Current Year SSF Revenue					\$ 4,303,058				
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)					\$ -				
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 4,303,058				
ENDING CONTINGENCY BALANCE					\$ 182,400				
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$ 1,341,561				

Multnomah Education Service District
2017-2018 LOCAL SERVICE PLAN SELECTIONS

		GRESHAM-BARLOW SCHOOL DISTRICT								
		as of: 4/28/2017		ODE Extended ADMw				14,490.26		
		Resolution		Contract		Total				
Row	MOE	Unit	Unit Cost 7/6/2017	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 Litera	All/None	\$ 514,686	A	\$ 64,342	N	\$ -	A	\$ 64,342
9		add 1.0 English Language Learner TOSA	All/None	\$ 106,922	N	\$ -	N	\$ -	N	\$ -
10		add 1.0 Teacher PreK-3	All/None	\$ 97,611	N	\$ -	N	\$ -	N	\$ -
11		add 1.0 Science Specialist	All/None	\$ 106,922	N	\$ -	N	\$ -	N	\$ -
12		add 1.0 Student Assessment Specialist	All/None	\$ 106,922	N	\$ -	N	\$ -	N	\$ -
13		College/Career Learning Facilitator	All/None	\$ -	N	\$ -	N	\$ -	N	\$ -
14		Helensview School								
15		General Ed (1.0x) slot	1 Student	\$ 9,517	0	\$ -	0	\$ -	0	\$ -
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 15,185	0	\$ -	0	\$ -	0	\$ -
17		ELL Slot (1.5x slot)	1 Student	\$ 14,276	0	\$ -	0	\$ -	0	\$ -
18		Helensview Phoenix (2.0x slot)	1 Student	\$ 19,035	0	\$ -	0	\$ -	0	\$ -
19		Home School Notification								
20		Service	ALL	\$ 58,631	A	\$ 7,330	N	\$ -	A	\$ 7,330
21		Educational Programs in Adult Correction Facilities (Incarcerated You								
22		Service	All/None	\$ 322,066	N	\$ -	N	\$ -	N	\$ -
23		Outdoor Schools								
24		6th Grade Offering Level 1: Outdoor School - Full We	1 Student	\$ 425	0	\$ -	0	\$ -	0	\$ -
25		6th Grade Offering Level 4: FSE	1 Student	\$ 250	780	\$ 194,797	0	\$ -	780	\$ 194,797
26		6th Grade Outdoor School Credits								
27		Outdoor School/FSE credit (METRO)	1 Student	\$ (68.50)	780	\$ (53,430)	0	\$ -	780	\$ (53,430)
28		ECSWC Credit (\$200k appr'v'd 7/6/15)	1 Student	\$ (35)	780	\$ (27,300)	0	\$ -	780	\$ (27,300)
29		4th Grade Offering: Oregon Trail Overnight	1 Student	\$ 122	0	\$ -	77	\$ 9,365	77	\$ 9,365
Special Education Services										
30	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student	\$ 40,863	5	\$ 204,315	8	\$ 326,904	13	\$ 531,219
31		Functional Living Skills (FLS)								
32	Y	FLS: K-12 and Transition	1 Student	\$ 77,076	0	\$ -	0	\$ -	0	\$ -
33	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student	\$ 38,405	0	\$ -	1	\$ 38,405	1	\$ 38,405
34	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 92,295	8	\$ 738,360	2	\$ 184,590	10	\$ 922,950
35		Related Services								
36		Individually Purchased Option								
37	Y	Speech Pathologist	1 FTE	\$ 98,810	0	\$ -	0	\$ -	0	\$ -
38	Y	Occupational Therapist	1 FTE	\$ 88,995	0	\$ -	0	\$ -	0	\$ -
39	Y	Physical Therapist	1 FTE	\$ 95,524	0	\$ -	0	\$ -	0	\$ -
40	Y	Psychological Services	1 FTE	\$ 107,003	0	\$ -	0	\$ -	0	\$ -
41	Y	Educational Assistants	1 FTE	\$ 53,381	0	\$ -	0.875	\$ 46,709	0.875	\$ 46,709
42	Y	Assistive Technology (AT)	1 FTE	\$ 103,678	0	\$ -	0	\$ -	0	\$ -
43	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 87,190	0	\$ -	0	\$ -	0	\$ -
44	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE	\$ 87,190	0	\$ -	0	\$ -	0	\$ -
45	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE	\$ 87,190	0	\$ -	0	\$ -	0	\$ -
46	Y	Behavior Consultant	1 FTE	\$ 101,519	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF SCHOOL HEALTH SERVICES										
47		Hearing Screening	All/None	\$ 165,747	A	\$ 20,720	N	\$ -	A	\$ 20,720
48		Immunization	All/None	\$ 170,472	A	\$ 21,311	N	\$ -	A	\$ 21,311
49		School Nurse Services								
50		Registered Nurses	1 FTE	\$ 116,384	4	\$ 465,534	0	\$ -	4	\$ 465,534
51		School Health Assistants	Hour	\$ 30.88	0	\$ -	0	\$ -	0	\$ -
52		Special Needs Nursing	All/None	\$ 463,107	A	\$ 57,894	N	\$ -	A	\$ 57,894
53		1:1 Nurses	1 FTE	\$ 116,384	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**										
54		Application and Development Services								
55		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 20,901	N	\$ -	N	\$ -	N	\$ -
56		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.41	A	\$ 34,922	N	\$ -	A	\$ 34,922
57		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.00	A	\$ 28,981	N	\$ -	A	\$ 28,981
58		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.22	N	\$ -	N	\$ -	N	\$ -
59		Student Information Sys - Level 1A (SIS Admin +, adc	A/N (ADMw)	\$ 2.50	N	\$ -	N	\$ -	N	\$ -
60		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 13.24	A	\$ 191,851	N	\$ -	A	\$ 191,851
61		District Office Services								
62		School Messenger	A/N (ADMr)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
63		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
64		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.60	A	\$ 37,675	N	\$ -	A	\$ 37,675
65		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.30	A	\$ 18,837	N	\$ -	A	\$ 18,837
67		Infrastructure Services								
68		Network/Internet Services								
69		Internet Connectivity - Portland SD only	All/None	\$ 124,000	N	\$ -	N	\$ -	N	\$ -
70		Last Mile Connection & Network Monitoring	All/None	\$ 1,196,496	A	\$ 300,372	N	\$ -	A	\$ 300,372
71		PSTN Services	All/None	\$ 16,000	A	\$ 11,097	N	\$ -	A	\$ 11,097
72		Engineering Support	Hour	\$ 80	0	\$ -	0	\$ -	0	\$ -
73		On-Site Help Desk Technician	Day	\$ 504	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2017-2018 LOCAL SERVICE PLAN SELECTIONS

GRESHAM-BARLOW SCHOOL DISTRICT					
as of:	4/28/2017		ODE Extended ADMw		14,490.26
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/6/2017	Resolution		Contract		Total						
				Units	Amount	Units	Amount	Units	Amount					
74		Instructional Services												
75		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$	3.87	N	\$	-	N	\$	-			
76		** CTA offers many services not listed on the MESD DSP												
ADMINISTRATIVE SUPPORT SERVICES														
77		Inter-District Delivery System (PONY)	All/None	\$	37,285	A	\$	4,838	N	\$	-	A	\$	4,838
78		School Announce Closure Network	ALL (div by 8)	\$	2,480	A	\$	310	N	\$	-	A	\$	310
79		Public Affairs	A/N (ADMw)	\$	133,978	N	\$	-	A	\$	33,634	A	\$	33,634
80		Other Business Administrative Services	per memo		memo	N	\$	-	N	\$	-	N	\$	-
SUBTOTAL MESD SERVICES						\$	2,322,755	\$	639,607	\$	2,962,362			
TRANSIT REQUESTED BY DISTRICT						17	\$	2,000,000						
GRAND TOTAL MESD SERVICES AND TRANSITS							\$	4,322,755						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES														
Balance Forward from Prior Year District Service Plan						\$	-							
Apportionment of Current Year SSF Revenue						\$	4,582,143							
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)						\$	-							
TOTAL RESOURCES FOR RESOLUTION SERVICES						\$	4,582,143							
ENDING CONTINGENCY BALANCE						\$	259,389							
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column						\$	942,675							

Multnomah Education Service District
2017-2018 LOCAL SERVICE PLAN SELECTIONS

PARKROSE SCHOOL DISTRICT					
as of:	4/28/2017	ODE Extended ADMw		4,245.93	
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/6/2017	Resolution Units	Resolution Amount	Contract Units	Contract Amount	Total Units	Total 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 Litera	All/None \$ 514,686	A	\$ 18,853	N	\$ -	A	\$ 18,853
9		add 1.0 English Language Learner TOSA	All/None \$ 106,922	N	\$ -	N	\$ -	N	\$ -
10		add 1.0 Teacher PreK-3	All/None \$ 97,611	N	\$ -	N	\$ -	N	\$ -
11		add 1.0 Science Specialist	All/None \$ 106,922	N	\$ -	N	\$ -	N	\$ -
12		add 1.0 Student Assessment Specialist	All/None \$ 106,922	N	\$ -	N	\$ -	N	\$ -
13		College/Career Learning Facilitator	All/None \$ -	N	\$ -	N	\$ -	N	\$ -
14		Helensview School							
15		General Ed (1.0x) slot	1 Student \$ 9,517	0	\$ -	16	\$ 152,279	16	\$ 152,279
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student \$ 15,185	2	\$ 30,370	0	\$ -	2	\$ 30,370
17		ELL Slot (1.5x slot)	1 Student \$ 14,276	0	\$ -	0	\$ -	0	\$ -
18		Helensview Phoenix (2.0x slot)	1 Student \$ 19,035	2	\$ 38,070	0	\$ -	2	\$ 38,070
19		Home School Notification							
20		Service	ALL \$ 58,631	A	\$ 2,148	N	\$ -	A	\$ 2,148
21		Educational Programs in Adult Correction Facilities (Incarcerated You							
22		Service	All/None \$ 322,066	A	\$ 21,902	N	\$ -	A	\$ 21,902
23		Outdoor Schools							
24		6th Grade Offering Level 1: Outdoor School - Full We	1 Student \$ 425	0	\$ -	0	\$ -	0	\$ -
25		6th Grade Offering Level 4: FSE	1 Student \$ 250	0	\$ -	230	\$ 57,440	230	\$ 57,440
26		6th Grade Outdoor School Credits							
27		Outdoor School/FSE credit (METRO)	1 Student \$ (68.50)	0	\$ -	230	\$ (15,755)	230	\$ (15,755)
28		ECSWC Credit (\$200k appr'v'd 7/6/15)	1 Student \$ (35)	0	\$ -	230	\$ (8,050)	230	\$ (8,050)
29		4th Grade Offering: Oregon Trail Overnight	1 Student \$ 122	0	\$ -	0	\$ -	0	\$ -
Special Education Services									
30	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student \$ 40,863	5	\$ 204,315	8	\$ 326,904	13	\$ 531,219
31		Functional Living Skills (FLS)							
32	Y	FLS: K-12 and Transition	1 Student \$ 77,076	5	\$ 385,380	7	\$ 539,532	12	\$ 924,912
33	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student \$ 38,405	0	\$ -	2	\$ 76,810	2	\$ 76,810
34	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student \$ 92,295	2	\$ 184,590	0	\$ -	2	\$ 184,590
35		Related Services							
36		Individually Purchased Option							
37	Y	Speech Pathologist	1 FTE \$ 98,810	0	\$ -	0	\$ -	0	\$ -
38	Y	Occupational Therapist	1 FTE \$ 88,995	0	\$ -	0	\$ -	0	\$ -
39	Y	Physical Therapist	1 FTE \$ 95,524	0	\$ -	0	\$ -	0	\$ -
40	Y	Psychological Services	1 FTE \$ 107,003	0	\$ -	0	\$ -	0	\$ -
41	Y	Educational Assistants	1 FTE \$ 53,381	0	\$ -	0	\$ -	0	\$ -
42	Y	Assistive Technology (AT)	1 FTE \$ 103,678	0.2	\$ 20,736	0	\$ -	0.2	\$ 20,736
43	Y	Speech Pathology Assistant (SLPA)	1 FTE \$ 87,190	0	\$ -	0	\$ -	0	\$ -
44	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE \$ 87,190	0	\$ -	0	\$ -	0	\$ -
45	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE \$ 87,190	0	\$ -	0	\$ -	0	\$ -
46	Y	Behavior Consultant	1 FTE \$ 101,519	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF SCHOOL HEALTH SERVICES									
47		Hearing Screening	All/None \$ 165,747	A	\$ 6,071	N	\$ -	A	\$ 6,071
48		Immunization	All/None \$ 170,472	A	\$ 6,245	N	\$ -	A	\$ 6,245
49		School Nurse Services							
50		Registered Nurses	1 FTE \$ 116,384	1	\$ 116,384	0	\$ -	1	\$ 116,384
51		School Health Assistants	Hour \$ 30.88	0	\$ -	0	\$ -	0	\$ -
52		Special Needs Nursing	All/None \$ 463,107	A	\$ 16,964	N	\$ -	A	\$ 16,964
53		1:1 Nurses	1 FTE \$ 116,384	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**									
54		Application and Development Services							
55		Business Systems ("IFAS") - Corbett SD only	per memo \$ 20,901	N	\$ -	N	\$ -	N	\$ -
56		Data Warehouse Services - Level 1 (Database)	A/N (ADMw) \$ 2.41	A	\$ 10,233	N	\$ -	A	\$ 10,233
57		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 2.00	A	\$ 8,492	N	\$ -	A	\$ 8,492
58		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.22	N	\$ -	N	\$ -	N	\$ -
59		Student Information Sys - Level 1A (SIS Admin +, adc	A/N (ADMw) \$ 2.50	N	\$ -	N	\$ -	N	\$ -
60		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw) \$ 13.24	A	\$ 56,216	N	\$ -	A	\$ 56,216
61		District Office Services							
62		School Messenger	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
63		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw) \$ 1.00	N	\$ -	N	\$ -	N	\$ -
64		Substitute Services ("AESOP")	A/N (ADMw) \$ 2.60	N	\$ -	N	\$ -	N	\$ -
65		add Substitute Calling Service (NEW)	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
67		Infrastructure Services							
68		Network/Internet Services							
69		Internet Connectivity - Portland SD only	All/None \$ 124,000	N	\$ -	N	\$ -	N	\$ -
70		Last Mile Connection & Network Monitoring	All/None \$ 1,196,496	A	\$ 88,015	N	\$ -	A	\$ 88,015
71		PSTN Services	All/None \$ 16,000	A	\$ 3,252	N	\$ -	A	\$ 3,252
72		Engineering Support	Hour \$ 80	0	\$ -	0	\$ -	0	\$ -
73		On-Site Help Desk Technician	Day \$ 504	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2017-2018 LOCAL SERVICE PLAN SELECTIONS

PARKROSE SCHOOL DISTRICT					
as of:	4/28/2017		ODE Extended ADMw		4,245.93
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/6/2017	Resolution Units	Resolution Amount	Contract Units	Contract Amount	Total Units	Total Amount
74		Instructional Services							
75		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr) \$ 3.87	N	\$ -	N	\$ -	N	\$ -
76		** CTA offers many services not listed on the MESD DSP							
ADMINISTRATIVE SUPPORT SERVICES									
77		Inter-District Delivery System (PONY)	All/None \$ 37,285	N	\$ -	N	\$ -	N	\$ -
78		School Announce Closure Network	ALL (div by 8) \$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
79		Public Affairs	A/N (ADMw) \$ 133,978	N	\$ -	A	\$ 9,855	A	\$ 9,855
80		Other Business Administrative Services	per memo memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES					\$ 1,218,544		\$ 1,139,016		\$ 2,357,560
TRANSIT REQUESTED BY DISTRICT					\$ -				
GRAND TOTAL MESD SERVICES AND TRANSITS					\$ 1,218,544				
RESOURCES AVAILABLE FOR RESOLUTION SERVICES									
Balance Forward from Prior Year District Service Plan					\$ -				
Apportionment of Current Year SSF Revenue					\$ 1,342,658				
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)					\$ -				
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 1,342,658				
ENDING CONTINGENCY BALANCE					\$ 124,114				
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$ 825,391				

Multnomah Education Service District
2017-2018 LOCAL SERVICE PLAN SELECTIONS

PORTLAND SCHOOL DISTRICT					
as of:	4/28/2017	ODE Extended ADMw		58,191.04	
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/6/2017	Resolution Units	Resolution Amount	Contract Units	Contract Amount	Total Units	Total Amount
DEPARTMENT OF EDUCATION SERVICES									
Instructional Services									
5		Curriculum Services							
6		Classroom Law Project (CLP)	All/None \$ 26,072	A	\$ 25,767	N	\$ -	A	\$ 25,767
7		School Improvement							
8		Current Program (with 1.05 Math and 1.0 Litera	All/None \$ 514,686	A	\$ 258,388	N	\$ -	A	\$ 258,388
9		add 1.0 English Language Learner TOSA	All/None \$ 106,922	N	\$ -	N	\$ -	N	\$ -
10		add 1.0 Teacher PreK-3	All/None \$ 97,611	N	\$ -	N	\$ -	N	\$ -
11		add 1.0 Science Specialist	All/None \$ 106,922	N	\$ -	N	\$ -	N	\$ -
12		add 1.0 Student Assessment Specialist	All/None \$ 106,922	N	\$ -	N	\$ -	N	\$ -
13		College/Career Learning Facilitator	All/None \$ -	N	\$ -	N	\$ -	N	\$ -
14		Helensview School							
15		General Ed (1.0x) slot	1 Student \$ 9,517	68	\$ 647,188	0.08	\$ 761	68.08	\$ 647,949
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student \$ 15,185	32	\$ 485,922	11.1	\$ 168,554	43.1	\$ 654,476
17		ELL Slot (1.5x slot)	1 Student \$ 14,276	0	\$ -	4.12	\$ 58,818	4.12	\$ 58,818
18		Helensview Phoenix (2.0x slot)	1 Student \$ 19,035	20	\$ 380,699	0	\$ -	20	\$ 380,699
19		Home School Notification							
20		Service	ALL \$ 58,631	A	\$ 29,435	N	\$ -	A	\$ 29,435
21		Educational Programs in Adult Correction Facilities (Incarcerated You							
22		Service	All/None \$ 322,066	A	\$ 300,164	N	\$ -	A	\$ 300,164
23		Outdoor Schools							
24		6th Grade Offering Level 1: Outdoor School - Full We	1 Student \$ 425	1800	\$ 764,208	1900	\$ 806,664	3700	\$ 1,570,872
25		6th Grade Offering Level 4: FSE	1 Student \$ 250	0	\$ -	0	\$ -	0	\$ -
26		6th Grade Outdoor School Credits							
27		Outdoor School/FSE credit (METRO)	1 Student \$ (68.50)	1800	\$ (123,300)	1900	\$ (130,150)	3700	\$ (253,450)
28		ECSWC Credit (\$200k appr'v'd 7/6/15)	1 Student \$ (35)	1800	\$ (63,000)	1900	\$ (66,500)	3700	\$ (129,500)
29		4th Grade Offering: Oregon Trail Overnight	1 Student \$ 122	0	\$ -	1607	\$ 195,455	1607	\$ 195,455
Special Education Services									
30	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student \$ 40,863	0	\$ -	5	\$ 204,315	5	\$ 204,315
31		Functional Living Skills (FLS)							
32	Y	FLS: K-12 and Transition	1 Student \$ 77,076	0	\$ -	2	\$ 154,152	2	\$ 154,152
33	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student \$ 38,405	0	\$ -	1	\$ 38,405	1	\$ 38,405
34	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student \$ 92,295	8	\$ 738,360	0	\$ -	8	\$ 738,360
35		Related Services							
36		Individually Purchased Option							
37	Y	Speech Pathologist	1 FTE \$ 98,810	0	\$ -	0	\$ -	0	\$ -
38	Y	Occupational Therapist	1 FTE \$ 88,995	0	\$ -	0	\$ -	0	\$ -
39	Y	Physical Therapist	1 FTE \$ 95,524	0	\$ -	0	\$ -	0	\$ -
40	Y	Psychological Services	1 FTE \$ 107,003	0	\$ -	0	\$ -	0	\$ -
41	Y	Educational Assistants	1 FTE \$ 53,381	0	\$ -	1.75	\$ 93,418	1.75	\$ 93,418
42	Y	Assistive Technology (AT)	1 FTE \$ 103,678	0	\$ -	0	\$ -	0	\$ -
43	Y	Speech Pathology Assistant (SLPA)	1 FTE \$ 87,190	0	\$ -	0	\$ -	0	\$ -
44	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE \$ 87,190	0	\$ -	0	\$ -	0	\$ -
45	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE \$ 87,190	0	\$ -	0	\$ -	0	\$ -
46	Y	Behavior Consultant	1 FTE \$ 101,519	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF SCHOOL HEALTH SERVICES									
47		Hearing Screening	All/None \$ 165,747	A	\$ 83,210	N	\$ -	A	\$ 83,210
48		Immunization	All/None \$ 170,472	A	\$ 85,582	N	\$ -	A	\$ 85,582
49		School Nurse Services							
50		Registered Nurses	1 FTE \$ 116,384	23.3	\$ 2,711,738	3	\$ 349,151	26.3	\$ 3,060,888
51		School Health Assistants	Hour \$ 30.88	78735	\$ 2,431,337	0	\$ -	78735	\$ 2,431,337
52		Special Needs Nursing	All/None \$ 463,107	A	\$ 232,494	N	\$ -	A	\$ 232,494
53		1:1 Nurses	1 FTE \$ 116,384	2	\$ 232,767	0	\$ -	2	\$ 232,767
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**									
54		Application and Development Services							
55		Business Systems ("IFAS") - Corbett SD only	per memo \$ 20,901	N	\$ -	N	\$ -	N	\$ -
56		Data Warehouse Services - Level 1 (Database)	A/N (ADMw) \$ 2.41	N	\$ -	N	\$ -	N	\$ -
57		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 2.00	N	\$ -	N	\$ -	N	\$ -
58		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.22	A	\$ 318,411	N	\$ -	A	\$ 318,411
59		Student Information Sys - Level 1A (SIS Admin +, adc	A/N (ADMw) \$ 2.50	A	\$ 160,131	N	\$ -	A	\$ 160,131
60		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw) \$ 13.24	N	\$ -	N	\$ -	N	\$ -
61		District Office Services							
62		School Messenger	A/N (ADMw) \$ 1.30	A	\$ 63,050	N	\$ -	A	\$ 63,050
63		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw) \$ 1.00	A	\$ 48,500	N	\$ -	A	\$ 48,500
64		Substitute Services ("AESOP")	A/N (ADMw) \$ 2.60	N	\$ -	N	\$ -	N	\$ -
65		add Substitute Calling Service (NEW)	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
67		Infrastructure Services							
68		Network/Internet Services							
69		Internet Connectivity - Portland SD only	All/None \$ 124,000	A	\$ 124,000	N	\$ -	A	\$ 124,000
70		Last Mile Connection & Network Monitoring	All/None \$ 1,196,496	N	\$ -	N	\$ -	N	\$ -
71		PSTN Services	All/None \$ 16,000	N	\$ -	N	\$ -	N	\$ -
72		Engineering Support	Hour \$ 80	0	\$ -	0	\$ -	0	\$ -
73		On-Site Help Desk Technician	Day \$ 504	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2017-2018 LOCAL SERVICE PLAN SELECTIONS

PORTLAND SCHOOL DISTRICT						
as of:	4/28/2017		ODE Extended ADMw		58,191.04	
Resolution			Contract		Total	
Units	Amount		Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost	Resolution		Contract		Total		
			7/6/2017	Units	Amount	Units	Amount	Units	Amount	
74		Instructional Services								
75		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 3.87	A	\$ 254,969	N	\$ -	A	\$ 254,969
76		** CTA offers many services not listed on the MESD DSP								
ADMINISTRATIVE SUPPORT SERVICES										
77		Inter-District Delivery System (PONY)	All/None	\$ 37,285	A	\$ 19,430	N	\$ -	A	\$ 19,430
78		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
79		Public Affairs	A/N (ADMw)	\$ 133,978	N	\$ -	N	\$ -	N	\$ -
80		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES						\$ 10,209,758	\$ 1,873,042		\$ 12,082,800	
TRANSIT REQUESTED BY DISTRICT						\$ 8,500,000				
GRAND TOTAL MESD SERVICES AND TRANSITS						\$ 18,709,758				
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan						\$ -				
Apportionment of Current Year SSF Revenue						\$ 18,401,304				
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)						\$ -				
TOTAL RESOURCES FOR RESOLUTION SERVICES						\$ 18,401,304				
ENDING CONTINGENCY BALANCE						\$ (308,454)				
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column						\$ 1,224,282				

Multnomah Education Service District
2017-2018 LOCAL SERVICE PLAN SELECTIONS

REYNOLDS SCHOOL DISTRICT					
as of:	4/28/2017	ODE Extended ADMw		15,232.95	
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/6/2017	Resolution Units	Resolution Amount	Contract Units	Contract Amount	Total Units	Total 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 Litera	All/None \$ 514,686	A	\$ 67,640	N	\$ -	A	\$ 67,640
9		add 1.0 English Language Learner TOSA	All/None \$ 106,922	N	\$ -	N	\$ -	N	\$ -
10		add 1.0 Teacher PreK-3	All/None \$ 97,611	N	\$ -	N	\$ -	N	\$ -
11		add 1.0 Science Specialist	All/None \$ 106,922	N	\$ -	N	\$ -	N	\$ -
12		add 1.0 Student Assessment Specialist	All/None \$ 106,922	N	\$ -	N	\$ -	N	\$ -
13		College/Career Learning Facilitator	All/None \$ -	N	\$ -	N	\$ -	N	\$ -
14		Helensview School							
15		General Ed (1.0x) slot	1 Student \$ 9,517	0	\$ -	0	\$ -	0	\$ -
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student \$ 15,185	0	\$ -	0	\$ -	0	\$ -
17		ELL Slot (1.5x slot)	1 Student \$ 14,276	0	\$ -	0	\$ -	0	\$ -
18		Helensview Phoenix (2.0x slot)	1 Student \$ 19,035	0	\$ -	0	\$ -	0	\$ -
19		Home School Notification							
20		Service	ALL \$ 58,631	A	\$ 7,705	N	\$ -	A	\$ 7,705
21		Educational Programs in Adult Correction Facilities (Incarcerated You							
22		Service	All/None \$ 322,066	N	\$ -	N	\$ -	N	\$ -
23		Outdoor Schools							
24		6th Grade Offering Level 1: Outdoor School - Full We	1 Student \$ 425	0	\$ -	0	\$ -	0	\$ -
25		6th Grade Offering Level 4: FSE	1 Student \$ 250	757	\$ 189,053	0	\$ -	757	\$ 189,053
26		6th Grade Outdoor School Credits							
27		Outdoor School/FSE credit (METRO)	1 Student \$ (68.50)	757	\$ (51,855)	0	\$ -	757	\$ (51,855)
28		ECSWC Credit (\$200k appr'v'd 7/6/15)	1 Student \$ (35)	757	\$ (26,495)	0	\$ -	757	\$ (26,495)
29		4th Grade Offering: Oregon Trail Overnight	1 Student \$ 122	0	\$ -	0	\$ -	0	\$ -
Special Education Services									
30	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student \$ 40,863	8	\$ 326,904	3	\$ 122,589	11	\$ 449,493
31		Functional Living Skills (FLS)							
32	Y	FLS: K-12 and Transition	1 Student \$ 77,076	3	\$ 231,228	0	\$ -	3	\$ 231,228
33	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student \$ 38,405	6	\$ 230,430	3	\$ 115,215	9	\$ 345,645
34	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student \$ 92,295	8	\$ 738,360	1	\$ 92,295	9	\$ 830,655
35		Related Services							
36		Individually Purchased Option							
37	Y	Speech Pathologist	1 FTE \$ 98,810	0	\$ -	0	\$ -	0	\$ -
38	Y	Occupational Therapist	1 FTE \$ 88,995	0	\$ -	0	\$ -	0	\$ -
39	Y	Physical Therapist	1 FTE \$ 95,524	0	\$ -	0	\$ -	0	\$ -
40	Y	Psychological Services	1 FTE \$ 107,003	0	\$ -	0	\$ -	0	\$ -
41	Y	Educational Assistants	1 FTE \$ 53,381	0	\$ -	1.75	\$ 93,418	1.75	\$ 93,418
42	Y	Assistive Technology (AT)	1 FTE \$ 103,678	0	\$ -	0	\$ -	0	\$ -
43	Y	Speech Pathology Assistant (SLPA)	1 FTE \$ 87,190	0	\$ -	0	\$ -	0	\$ -
44	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE \$ 87,190	0	\$ -	0	\$ -	0	\$ -
45	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE \$ 87,190	0	\$ -	0	\$ -	0	\$ -
46	Y	Behavior Consultant	1 FTE \$ 101,519	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF SCHOOL HEALTH SERVICES									
47		Hearing Screening	All/None \$ 165,747	A	\$ 21,782	N	\$ -	A	\$ 21,782
48		Immunization	All/None \$ 170,472	A	\$ 22,403	N	\$ -	A	\$ 22,403
49		School Nurse Services							
50		Registered Nurses	1 FTE \$ 116,384	4	\$ 465,534	0	\$ -	4	\$ 465,534
51		School Health Assistants	Hour \$ 30.88	0	\$ -	0	\$ -	0	\$ -
52		Special Needs Nursing	All/None \$ 463,107	A	\$ 60,861	N	\$ -	A	\$ 60,861
53		1:1 Nurses	1 FTE \$ 116,384	0	\$ -	5	\$ 581,918	5	\$ 581,918
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**									
54		Application and Development Services							
55		Business Systems ("IFAS") - Corbett SD only	per memo \$ 20,901	N	\$ -	N	\$ -	N	\$ -
56		Data Warehouse Services - Level 1 (Database)	A/N (ADMw) \$ 2.41	A	\$ 36,711	N	\$ -	A	\$ 36,711
57		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 2.00	A	\$ 30,466	N	\$ -	A	\$ 30,466
58		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.22	N	\$ -	N	\$ -	N	\$ -
59		Student Information Sys - Level 1A (SIS Admin +, adc	A/N (ADMw) \$ 2.50	N	\$ -	N	\$ -	N	\$ -
60		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw) \$ 13.24	A	\$ 201,684	N	\$ -	A	\$ 201,684
61		District Office Services							
62		School Messenger	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
63		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw) \$ 1.00	N	\$ -	N	\$ -	N	\$ -
64		Substitute Services ("AESOP")	A/N (ADMw) \$ 2.60	N	\$ -	N	\$ -	N	\$ -
65		add Substitute Calling Service (NEW)	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
67		Infrastructure Services							
68		Network/Internet Services							
69		Internet Connectivity - Portland SD only	All/None \$ 124,000	N	\$ -	N	\$ -	N	\$ -
70		Last Mile Connection & Network Monitoring	All/None \$ 1,196,496	A	\$ 315,767	N	\$ -	A	\$ 315,767
71		PSTN Services	All/None \$ 16,000	N	\$ -	N	\$ -	N	\$ -
72		Engineering Support	Hour \$ 80	0	\$ -	0	\$ -	0	\$ -
73		On-Site Help Desk Technician	Day \$ 504	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2017-2018 LOCAL SERVICE PLAN SELECTIONS

REYNOLDS SCHOOL DISTRICT					
as of:	4/28/2017		ODE Extended ADMw		15,232.95
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/6/2017	Resolution Units	Resolution Amount	Contract Units	Contract Amount	Total Units	Total Amount
74		Instructional Services							
75		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr) \$ 3.87	N	\$ -	N	\$ -	N	\$ -
76		** CTA offers many services not listed on the MESD DSP							
ADMINISTRATIVE SUPPORT SERVICES									
77		Inter-District Delivery System (PONY)	All/None \$ 37,285	A	\$ 5,086	N	\$ -	A	\$ 5,086
78		School Announce Closure Network	ALL (div by 8) \$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
79		Public Affairs	A/N (ADMw) \$ 133,978	N	\$ -	A	\$ 35,358	A	\$ 35,358
80		Other Business Administrative Services	per memo memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES					\$ 2,873,576		\$ 1,040,792		\$ 3,914,369
TRANSIT REQUESTED BY DISTRICT					\$ 1,770,000	SB added 989 to round request 6.13.17			
GRAND TOTAL MESD SERVICES AND TRANSITS					\$ 4,643,576				
RESOURCES AVAILABLE FOR RESOLUTION SERVICES									
Balance Forward from Prior Year District Service Plan					\$ -				
Apportionment of Current Year SSF Revenue					\$ 4,816,998				
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)					\$ -				
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 4,816,998				
ENDING CONTINGENCY BALANCE					\$ 173,422				
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$ 1,526,922				

Multnomah Education Service District
2017-2018 LOCAL SERVICE PLAN SELECTIONS

RIVERDALE SCHOOL DISTRICT					
as of:	4/28/2017	ODE Extended ADMw		689.11	
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/6/2017	Resolution Units	Resolution Amount	Contract Units	Contract Amount	Total Units	Total Amount
DEPARTMENT OF EDUCATION SERVICES									
Instructional Services									
5		Curriculum Services							
6		Classroom Law Project (CLP)	All/None \$ 26,072	A	\$ 305	N	\$ -	A	\$ 305
7		School Improvement							
8		Current Program (with 1.05 Math and 1.0 Litera	All/None \$ 514,686	A	\$ 3,060	N	\$ -	A	\$ 3,060
9		add 1.0 English Language Learner TOSA	All/None \$ 106,922	N	\$ -	N	\$ -	N	\$ -
10		add 1.0 Teacher PreK-3	All/None \$ 97,611	N	\$ -	N	\$ -	N	\$ -
11		add 1.0 Science Specialist	All/None \$ 106,922	N	\$ -	N	\$ -	N	\$ -
12		add 1.0 Student Assessment Specialist	All/None \$ 106,922	N	\$ -	N	\$ -	N	\$ -
13		College/Career Learning Facilitator	All/None \$ -	N	\$ -	N	\$ -	N	\$ -
14		Helensview School							
15		General Ed (1.0x) slot	1 Student \$ 9,517	0	\$ -	0	\$ -	0	\$ -
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student \$ 15,185	0	\$ -	0	\$ -	0	\$ -
17		ELL Slot (1.5x slot)	1 Student \$ 14,276	0	\$ -	0	\$ -	0	\$ -
18		Helensview Phoenix (2.0x slot)	1 Student \$ 19,035	0	\$ -	0	\$ -	0	\$ -
19		Home School Notification							
20		Service	ALL \$ 58,631	A	\$ 349	N	\$ -	A	\$ 349
21		Educational Programs in Adult Correction Facilities (Incarcerated You							
22		Service	All/None \$ 322,066	N	\$ -	N	\$ -	N	\$ -
23		Outdoor Schools							
24		6th Grade Offering Level 1: Outdoor School - Full We	1 Student \$ 425	0	\$ -	45	\$ 19,105	45	\$ 19,105
25		6th Grade Offering Level 4: FSE	1 Student \$ 250	0	\$ -	0	\$ -	0	\$ -
26		6th Grade Outdoor School Credits							
27		Outdoor School/FSE credit (METRO)	1 Student \$ (68.50)	0	\$ -	45	\$ (3,083)	45	\$ (3,083)
28		ECSWC Credit (\$200k apprv'd 7/6/15)	1 Student \$ (35)	0	\$ -	0	\$ -	0	\$ -
29		4th Grade Offering: Oregon Trail Overnight	1 Student \$ 122	0	\$ -	42	\$ 5,108	42	\$ 5,108
Special Education Services									
30	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student \$ 40,863	0	\$ -	0	\$ -	0	\$ -
31		Functional Living Skills (FLS)							
32	Y	FLS: K-12 and Transition	1 Student \$ 77,076	0	\$ -	0	\$ -	0	\$ -
33	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student \$ 38,405	0	\$ -	0	\$ -	0	\$ -
34	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student \$ 92,295	0	\$ -	0	\$ -	0	\$ -
35		Related Services							
36		Individually Purchased Option							
37	Y	Speech Pathologist	1 FTE \$ 98,810	1	\$ 98,810	0	\$ -	1	\$ 98,810
38	Y	Occupational Therapist	1 FTE \$ 88,995	0.5	\$ 44,497	0	\$ -	0.5	\$ 44,497
39	Y	Physical Therapist	1 FTE \$ 95,524	0	\$ -	0	\$ -	0	\$ -
40	Y	Psychological Services	1 FTE \$ 107,003	0.5	\$ 53,501	0	\$ -	0.5	\$ 53,501
41	Y	Educational Assistants	1 FTE \$ 53,381	0	\$ -	0	\$ -	0	\$ -
42	Y	Assistive Technology (AT)	1 FTE \$ 103,678	0.2	\$ 20,736	0	\$ -	0.2	\$ 20,736
43	Y	Speech Pathology Assistant (SLPA)	1 FTE \$ 87,190	0	\$ -	0	\$ -	0	\$ -
44	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE \$ 87,190	0	\$ -	0	\$ -	0	\$ -
45	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE \$ 87,190	0	\$ -	0	\$ -	0	\$ -
46	Y	Behavior Consultant	1 FTE \$ 101,519	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF SCHOOL HEALTH SERVICES									
47		Hearing Screening	All/None \$ 165,747	A	\$ 985	N	\$ -	A	\$ 985
48		Immunization	All/None \$ 170,472	A	\$ 1,013	N	\$ -	A	\$ 1,013
49		School Nurse Services							
50		Registered Nurses	1 FTE \$ 116,384	0.3	\$ 34,915	0	\$ -	0.3	\$ 34,915
51		School Health Assistants	Hour \$ 30.88	0	\$ -	0	\$ -	0	\$ -
52		Special Needs Nursing	All/None \$ 463,107	A	\$ 2,753	N	\$ -	A	\$ 2,753
53		1:1 Nurses	1 FTE \$ 116,384	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**									
54		Application and Development Services							
55		Business Systems ("IFAS") - Corbett SD only	per memo \$ 20,901	N	\$ -	N	\$ -	N	\$ -
56		Data Warehouse Services - Level 1 (Database)	A/N (ADMw) \$ 2.41	A	\$ 1,661	N	\$ -	A	\$ 1,661
57		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 2.00	A	\$ 1,378	N	\$ -	A	\$ 1,378
58		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.22	N	\$ -	N	\$ -	N	\$ -
59		Student Information Sys - Level 1A (SIS Admin +, adc	A/N (ADMw) \$ 2.50	N	\$ -	N	\$ -	N	\$ -
60		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw) \$ 13.24	A	\$ 9,124	N	\$ -	A	\$ 9,124
61		District Office Services							
62		School Messenger	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
63		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw) \$ 1.00	N	\$ -	N	\$ -	N	\$ -
64		Substitute Services ("AESOP")	A/N (ADMw) \$ 2.60	A	\$ 1,792	N	\$ -	A	\$ 1,792
65		add Substitute Calling Service (NEW)	A/N (ADMw) \$ 1.30	A	\$ 896	N	\$ -	A	\$ 896
67		Infrastructure Services							
68		Network/Internet Services							
69		Internet Connectivity - Portland SD only	All/None \$ 124,000	N	\$ -	N	\$ -	N	\$ -
70		Last Mile Connection & Network Monitoring	All/None \$ 1,196,496	A	\$ 14,285	N	\$ -	A	\$ 14,285
71		PSTN Services	All/None \$ 16,000	A	\$ 528	N	\$ -	A	\$ 528
72		Engineering Support	Hour \$ 80	200	\$ 16,045	0	\$ -	200	\$ 16,045
73		On-Site Help Desk Technician	Day \$ 504	38	\$ 19,166	11	\$ 5,548	49	\$ 24,714

Multnomah Education Service District
2017-2018 LOCAL SERVICE PLAN SELECTIONS

RIVERDALE SCHOOL DISTRICT					
as of:	4/28/2017		ODE Extended ADMw		689.11
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/6/2017	Resolution		Contract		Total				
				Units	Amount	Units	Amount	Units	Amount			
74		Instructional Services										
75		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$	3.87	N	\$	-	N	\$	-	
76		** CTA offers many services not listed on the MESD DSP										
ADMINISTRATIVE SUPPORT SERVICES												
77		Inter-District Delivery System (PONY)	All/None	\$	37,285	A	\$	230	N	\$	-	
78		School Announce Closure Network	ALL (div by 8)	\$	2,480	A	\$	310	N	\$	-	
79		Public Affairs	A/N (ADMw)	\$	133,978	N	\$	-	A	\$	1,600	
80		Other Business Administrative Services	per memo		memo	N	\$	-	N	\$	-	
SUBTOTAL MESD SERVICES					\$	326,339		\$	28,279		\$	354,618
TRANSIT REQUESTED BY DISTRICT					\$	-						
GRAND TOTAL MESD SERVICES AND TRANSITS					\$	326,339						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES												
Balance Forward from Prior Year District Service Plan					\$	-						
Apportionment of Current Year SSF Revenue					\$	350,838						
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)					\$	-						
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$	350,838						
ENDING CONTINGENCY BALANCE					\$	24,499						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$	217,544						

Multnomah Education Service District
2017-2018 LOCAL SERVICE PLAN SELECTIONS

TOTAL SCHOOL DISTRICTS

row	MOE	Unit	Unit Cost 7/6/2017	TOTAL SCHOOL DISTRICTS					
				Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
						ODE Extended ADMw		115,911.34	
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 Litera	All/None	\$ 514,686	A \$ 514,686	N \$ -	A \$ 514,686		
9		add 1.0 English Language Learner TOSA	All/None	\$ 106,922	N \$ -	N \$ -	N \$ -		
10		add 1.0 Teacher PreK-3	All/None	\$ 97,611	N \$ -	N \$ -	N \$ -		
11		add 1.0 Science Specialist	All/None	\$ 106,922	N \$ -	N \$ -	N \$ -		
12		add 1.0 Student Assessment Specialist	All/None	\$ 106,922	N \$ -	N \$ -	N \$ -		
13		College/Career Learning Facilitator	All/None	\$ -	N \$ -	N \$ -	N \$ -		
14		Helensview School							
15		General Ed (1.0x) slot	1 Student	\$ 9,517	71 \$ 675,740	31.08 \$ 295,803	102.08 \$ 971,543		
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 15,185	35 \$ 531,477	15.1 \$ 229,294	50.1 \$ 760,771		
17		ELL Slot (1.5x slot)	1 Student	\$ 14,276	0 \$ -	4.12 \$ 58,818	4.12 \$ 58,818		
18		Helensview Phoenix (2.0x slot)	1 Student	\$ 19,035	22 \$ 418,768	0 \$ -	22 \$ 418,768		
19		Home School Notification							
20		Service	ALL	\$ 58,631	A \$ 58,631	N \$ -	A \$ 58,631		
21		Educational Programs in Adult Correction Facilities (Incarcerated You							
22		Service	All/None	\$ 322,066	A \$ 322,066	N \$ -	A \$ 322,066		
23		Outdoor Schools							
24		6th Grade Offering Level 1: Outdoor School - Full We	1 Student	\$ 425	1800 \$ 764,208	2037 \$ 864,829	3837 \$ 1,629,037		
25		6th Grade Offering Level 4: FSE	1 Student	\$ 250	2301 \$ 574,652	230 \$ 57,440	2531 \$ 632,092		
26		6th Grade Outdoor School Credits							
27		Outdoor School/FSE credit (METRO)	1 Student	\$ (68.50)	4101 \$ (280,919)	2175 \$ (148,988)	6276 \$ (429,906)		
28		ECSWC Credit (\$200k appr'd 7/6/15)	1 Student	\$ (35)	4101 \$ (143,535)	2222 \$ (77,770)	6323 \$ (221,305)		
29		4th Grade Offering: Oregon Trail Overnight	1 Student	\$ 122	0 \$ -	1726 \$ 209,928	1726 \$ 209,928		
30	Y	Special Education Services							
30	Y	Arata Creek - Social Emotional Skills Program (SESP)	1 Student	\$ 40,863	37 \$ 1,511,931	38 \$ 1,552,794	75 \$ 3,064,725		
31		Functional Living Skills (FLS)							
32	Y	FLS: K-12 and Transition	1 Student	\$ 77,076	28 \$ 2,158,128	17 \$ 1,310,292	45 \$ 3,468,420		
33	Y	FLS: Arata Creek Behavioral Health (ACBH)	1 Student	\$ 38,405	8 \$ 307,240	8 \$ 307,240	16 \$ 614,480		
34	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 92,295	31 \$ 2,861,145	7 \$ 646,065	38 \$ 3,507,210		
35		Related Services							
36		Individually Purchased Option							
37	Y	Speech Pathologist	1 FTE	\$ 98,810	2.5 \$ 247,025	0 \$ -	2.5 \$ 247,025		
38	Y	Occupational Therapist	1 FTE	\$ 88,995	1.3 \$ 115,693	0 \$ -	1.3 \$ 115,693		
39	Y	Physical Therapist	1 FTE	\$ 95,524	0.1 \$ 9,552	0 \$ -	0.1 \$ 9,552		
40	Y	Psychological Services	1 FTE	\$ 107,003	1.5 \$ 160,504	0 \$ -	1.5 \$ 160,504		
41	Y	Educational Assistants	1 FTE	\$ 53,381	0 \$ -	5.25 \$ 280,253	5.25 \$ 280,253		
42	Y	Assistive Technology (AT)	1 FTE	\$ 103,678	0.4 \$ 41,471	0 \$ -	0.4 \$ 41,471		
43	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 87,190	0.5 \$ 43,595	0 \$ -	0.5 \$ 43,595		
44	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE	\$ 87,190	0 \$ -	0 \$ -	0 \$ -		
45	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE	\$ 87,190	0 \$ -	0 \$ -	0 \$ -		
46	Y	Behavior Consultant	1 FTE	\$ 101,519	0 \$ -	0 \$ -	0 \$ -		
47		DEPARTMENT OF SCHOOL HEALTH SERVICES							
47		Hearing Screening	All/None	\$ 165,747	A \$ 165,747	N \$ -	A \$ 165,747		
48		Immunization	All/None	\$ 170,472	A \$ 170,472	N \$ -	A \$ 170,472		
49		School Nurse Services							
50		Registered Nurses	1 FTE	\$ 116,384	40.2 \$ 4,678,620	3 \$ 349,151	43.2 \$ 5,027,771		
51		School Health Assistants	Hour	\$ 30.88	78735 \$ 2,431,337	0 \$ -	78735 \$ 2,431,337		
52		Special Needs Nursing	All/None	\$ 463,107	A \$ 463,107	N \$ -	A \$ 463,107		
53		1:1 Nurses	1 FTE	\$ 116,384	2 \$ 232,767	5 \$ 581,918	7 \$ 814,685		
54		DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**							
54		Application and Development Services							
55		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 20,901	A \$ 20,901	N \$ -	A \$ 20,901		
56		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.41	A \$ 139,106	N \$ -	A \$ 139,106		
57		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.00	A \$ 112,506	N \$ -	A \$ 112,506		
58		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.22	A \$ 318,411	N \$ -	A \$ 318,411		
59		Student Information Sys - Level 1A (SIS Admin +, adc	A/N (ADMw)	\$ 2.50	A \$ 160,131	N \$ -	A \$ 160,131		
60		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 13.24	A \$ 764,217	N \$ -	A \$ 764,217		
61		District Office Services							
62		School Messenger	A/N (ADMr)	\$ 1.30	A \$ 63,050	N \$ -	A \$ 63,050		
63		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMr)	\$ 1.00	A \$ 48,500	N \$ -	A \$ 48,500		
64		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.60	A \$ 43,282	N \$ -	A \$ 43,282		
65		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.30	A \$ 21,641	N \$ -	A \$ 21,641		
67		Infrastructure Services							
68		Network/Internet Services							
69		Internet Connectivity - Portland SD only	All/None	\$ 124,000	A \$ 124,000	N \$ -	A \$ 124,000		
70		Last Mile Connection & Network Monitoring	All/None	\$ 1,196,496	A \$ 1,196,496	N \$ -	A \$ 1,196,496		
71		PSTN Services	All/None	\$ 16,000	A \$ 16,000	N \$ -	A \$ 16,000		
72		Engineering Support	Hour	\$ 80	200 \$ 16,045	0 \$ -	200 \$ 16,045		
73		On-Site Help Desk Technician	Day	\$ 504	38 \$ 19,166	11 \$ 5,548	49 \$ 24,714		

Multnomah Education Service District
2017-2018 LOCAL SERVICE PLAN SELECTIONS

row MOE Unit Unit Cost 7/6/2017

TOTAL SCHOOL DISTRICTS

ODE Extended ADMw 115,911.34

	Unit	Unit Cost 7/6/2017	Resolution		Contract		Total	
			Units	Amount	Units	Amount	Units	Amount
74	Instructional Services							
75	Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 3.87	A	\$ 254,969	N	\$ -	A \$ 254,969
76	** CTA offers many services not listed on the MESD DSP							
ADMINISTRATIVE SUPPORT SERVICES								
77	Inter-District Delivery System (PONY)	All/None	\$ 37,285	A	\$ 37,285	N	\$ -	A \$ 37,285
78	School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 2,480	N	\$ -	A \$ 2,480
79	Public Affairs	A/N (ADMw)	\$ 133,978	A	\$ 31,586	A	\$ 102,392	A \$ 133,978
80	Other Business Administrative Services	per memo	memo	#DIV/0!	#DIV/0!	N	\$ -	N #DIV/0!
SUBTOTAL MESD SERVICES				#DIV/0!		\$ 6,625,007	#DIV/0!	
TRANSIT REQUESTED BY DISTRICT				\$ 13,960,000				
GRAND TOTAL MESD SERVICES AND TRANSITS			#DIV/0!					
RESOURCES AVAILABLE FOR RESOLUTION SERVICES								
Balance Forward from Prior Year District Service Plan				\$ -				
Apportionment of Current Year SSF Revenue				\$ 37,069,750				
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)				\$ -				
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 37,069,750				
ENDING CONTINGENCY BALANCE			#DIV/0!					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 7,987,762				

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

DEPARTMENT:	Department of Education Services - Instructional Services	MESD Use	
		CD CCEN	305
PROGRAM:	Curriculum Services - Classroom Law Project (CLP)	NCD CCEN	0

Program Description:

Classroom 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
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District Participation

Participate	ADMw Ext.	Rate	Total Cost
Y	58,191.0	0.99	25,767
Y	689.1	0.01	305
Totals		58,880.2	\$ 26,072

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

DEPARTMENT:	Department of Education Services - Instructional Services	MESD Use	
PROGRAM:	Curriculum Services - School Improvement	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 K - 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	103,294	52,922	156,216	
ADM ASST III	AFSCME	210	1680	1	1	1	31,427	26,737	58,165	
AA V	AFSCME	230	1610	1	0.09	0.09	3,884	3,322	7,207	
SUPV IS	SUPV	210	1680	1	0.05	0.05	4,213	2,536	6,749	
Specialized Staff										
K-12 MATH FAC	MEA	120	840	0.55	1	0.55	40,111	12,818	52,929	
K12 MATH SPLST	MEA	140	840	0.55	1	0.55	40,111	12,839	52,949	
SCH IMPRV SPEC	MEA	210	1680	1	1	1	77,696	47,694	125,390	
CLAS TEMP	NONE	0	0	0	0	0	300	90	390	
LICN TEMP	NONE	0	0	0	0	0	6,850	2,048	8,898	468,893
Personnel Total									468,906	

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	
0340	Travel, Conferences, Meetings	4,000	
0341	Travel, In District	-	
0342	Travel, Out of District	1,500	
0348	Registratr-Workshop-Convention	2,500	
0353	Postage	200	
0355	Printing and Binding	12,000	
0389	Other Noninstruc Prof/Tech Srv	3,000	
0390	MESD Pony	620	
0410	Supplies and Materials	10,000	
0414	Supplies - Printing	1,000	
0416	Supplies - Special Purpose	560	
0420	Textbooks	600	
0430	Library Books	1,500	
0440	Periodicals	500	
0460	Non-consumable Items-Equip <5K	1,000	
0470	Computer Software	800	
0480	Computer Hardware <5K	4,000	
0640	Dues and Fees	2,000	div. by 5
Services, Supplies, and Equipment Total		45,780	9,156

TOTAL PROGRAM COST - Current Program **\$514,686**

NEW POSITIONS (unfilled positions: MEA/BA105/08 with 59% 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	61,488	36,278	97,766
TEACHER PRE K-3	MEA	190	1520	1.00	1	1	55,632	32,823	88,455
SCIENCE SPECIALIST	MEA	210	1680	1.00	1	1	61,488	36,278	97,766
ASSESSMNT SPECIALIST	MEA	210	1680	1.00	1	1	61,488	36,278	97,766

Cost per Position	Current Program	ELL	Pre K-3 Literacy	Science	Assessment	Maximum Total
Personnel						
Program Management	228,350					228,350
Specialized Staff	240,556	97,766	88,455	97,766	97,766	622,307
Other Costs (based on current program)	45,780	9,156	9,156	9,156	9,156	82,404
Total Cost per Position	514,686	106,922	97,611	106,922	106,922	933,061

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

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

	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	Pre K-3	Science	Assessment	Total Cost
Centennial	35,464	-	-	-	-	35,464
Corbett	6,516	-	-	-	-	6,516
David Douglas	60,423	-	-	-	-	60,423
Gresham Barlow	64,342	-	-	-	-	64,342
Parkrose	18,853	-	-	-	-	18,853
Portland	258,388	-	-	-	-	258,388
Reynolds	67,640	-	-	-	-	67,640
Riverdale	3,060	-	-	-	-	3,060
Totals	\$ 514,686	\$ -	\$ -	\$ -	\$ -	514,686

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

MESD Use

DEPARTMENT: Department of Education Services - Instructional Services
PROGRAM: Helensview School

CD CCEN	209
NCD CCEN	255
FOOD CCEN	240

Program Description:

Helensview School, serving ages 12 through 21, provides culturally-competent, hands-on, standards-based curriculum. All students are working toward a standard or modified state diploma. (While here students are encouraged to take all steps to attend post-secondary institutions and training.) Our middle school program provides academic, social emotional and school readiness in a cohort model. All of our students gain hands-on career experience and skill development through working in one of our five student-run businesses. Students are connected to mental health and drug and alcohol services through a partnership with Lifeworks. Helensview School maintains an on-site child development center for 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 180 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:

Helensview is now a Dual Credit School. We are partnering with Mt. Hood Community College to offer dual credit classes. Students who are registered in these classes will be registered at MHCC and will be receiving college and high school credit. In addition, our students may be enrolled in the PDXBridge program. These students attend Portland Community College for evening classes for dual credit. Students are involved in planning, running and marketing for five Helensview Businesses. Enrollment is increasing at Helensview and has led to the need for additional staff. 2017-18 pricing now reflects an additional teacher, educational assistant, administrative assistant and caregiver.

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>
PRINCIPAL HV	SUPV	230	1840	1	1	1	100,775	60,803	161,578		161,578
SUPV IS	SUPV	210	1680	1	0.11	0.11	9,269	5,580	14,849		14,849
VICE PRINCIPAL	SUPV	230	1840	1	1	1	94,636	52,188	146,824		146,824
CLAS SUBS	NONE	0	0	0	0	0	5,200	1,555	6,755		6,755
LICN SUBS	NONE	0	0	0	0	0	15,000	4,484	19,484		19,484
LICN TEMP	NONE	0	0	0	0	0	19,000	5,680	24,680		24,680
COOK ASST	NONAFSC	165	660	0.5	1	0.5	7,223	2,826	10,049		10,049
COUNSELOR, ALT	MEA	195	1560	1	1	1	50,237	24,826	75,063		75,063
ENG LA TEACHER	MEA	195	1560	1	1	1	56,541	35,399	91,940		91,940
MATH TEACH ALT	MEA	195	1560	1	2	2	98,081	62,994	161,075		161,075
SCH PSYCH	MEA	190	1520	1	0.16	0.16	7,382	4,385	11,768		11,768
SCI TCHR ALT	MEA	195	1560	1	1	1	48,774	36,922	85,697		85,697
SLP A	MEA	152	1216	1	0.1	0.1	6,752	2,720	9,472		9,472
TEACHER SE	MEA	195	1560	1	1	1	47,354	35,349		82,703	82,703
TEACHER, SE	MEA	195	780	0.5	1	0.5	25,363	3,108		28,471	28,471
TEACHER, SPED	MEA	195	1560	1	1	1	56,680	19,829		76,510	76,510
AA	AFSCME	230	1840	1	1	1	29,766	17,317	47,083		47,083
AA II	AFSCME	195	1560	1	1	1	24,043	22,216		46,259	46,259
AA II	AFSCME	230	1840	1	1	1	36,203	8,148	44,352		44,352
AA V	AFSCME	230	1840	1	0.04	0.04	1,676	729	2,405		2,405
AA V	AFSCME	230	1610	1	0.09	0.09	3,884	3,322	7,207		7,207
BILINGUAL CAMP	AFSCME	190	1520	1	1	1	38,617	31,520	70,136		70,136
CAMP GANG PRVTN	AFSCME	190	1520	1	1	1	38,617	29,842	68,459		68,459
CAMP SAFE MONTR	AFSCME	190	1520	1	1	1	28,434	14,893	43,327		43,327
CAREGIVER HV C	AFSCME	190	1520	1	2	2	56,185	57,840	114,025		114,025
COOK	AFSCME	190	1520	1	1	1	23,427	15,598	39,025		39,025
EA IB	AFSCME	190	1520	1	1	1	27,070	22,934		50,004	50,004
HLTH & FIT ASST	AFSCME	190	1520	1	1	1	28,434	13,657	42,092		42,092
STUDENT ATN LIA	AFSCME	190	1520	1	2	2	67,146	37,258	104,404		104,404
Allocated Custodians							52,055	44,880	96,935		96,935
Allocated Program Nurse							64,757	34,300	99,057		99,057
Personnel Costs Total									1,585,361	283,946	1,869,307

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	0		0
0313	Student Services	1,200		1,200
0319	Other Instrl Prof/Tech Serv	5,000		5,000
0320	Allocated Property Services	244,534		244,534
0322	Repairs and Maintenance	2,000		2,000
0324	Rentals	2,000		2,000
0330	Student Transportation Service	15,000		15,000
0331	Student Transportation	2,500		2,500
0340	Travel, Conferences, Meetings	600		600
0341	Travel, In District	200		200

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

DEPARTMENT:	Department of Education Services - Instructional Services	MESD Use	
PROGRAM:	Helensview School	CD CCEN	209
		NCD CCEN	255
		FOOD CCEN	240

0348	Registratn-Workshop-Convention	2,000	2,000
0351	Telephone	4,500	4,500
0353	Postage	250	250
0354	Advertising	500	500
0355	Printing and Binding	4,499	4,499
0389	Other Noninstruc Prof/Tech Srv	12,725	12,725
0390	MESD Pony	100	100
0392	Allocated Purchased Services	247	247
0410	Supplies and Materials	40,000	40,000
0414	Supplies - Printing	2,000	2,000
0415	Supplies - Food - Not Reimb	0	0
0416	Supplies - Special Purpose	18,666	18,666
0420	Textbooks	2,000	2,000
0430	Library Books	3,000	3,000
0440	Periodicals	500	500
0450	Food - Reimbursable(Func 3100)	50,000	50,000
0460	Non-consumable Items-Equip <5K	3,292	3,292
0470	Computer Software	20,000	20,000
0480	Computer Hardware <5K	10,000	10,000
0492	Allocated Supplies & Materials	884	884
0640	Dues and Fees	10,000	10,000
Services, Supplies, and Equipment Total		458,197	458,197

Subtotal Program Costs **2,043,558 283,946 2,327,504**

Other Funding Sources / Credits

1995	MESD MAC (SHS 759) Nurse Support	(49,996)	(49,996)
4505	National School Lunch Program	(50,000)	(50,000)
Total Applied Toward Program Cost		(99,996)	(99,996)

TOTAL PROGRAM COST **\$1,943,562 \$283,946 \$2,227,508**

District Selections

	ELL (1.5x)	Phoenix (2x)	Gen. Ed slot	SPED slots	Total #
Centennial	0	0	9	0	9.00
Corbett	0	0	3	3	6.00
David Douglas	0	0	6	2	8.00
Gresham Barlow	0	0	0	0	0.00
Parkrose	0	2	16	2	20.00
Portland	4.12	20	68.08	43.1	135.30
Reynolds	0	0	0	0	0.00
Riverdale	0	0	0	0	0.00
Non-component districts	0	0	1.85	0	1.85
RYP Students (not included in costs)	0	0	0	0	0.00
Total Students	4.12	22	103.93	50.1	180.15

GENERAL COSTS, all students

	ELL (1.5x)	Phoenix (2x)	Gen. Ed slot	SPED slots	Program Totals
SPED Slot includes additional Special Ed Teachers	9,517	9,517	9,517	9,517	1,714,571
ELL Slot is 1.5x the Gen. Ed slot	-	-	-	5,668	283,946
Phoenix Slot is 2x the Gen. Ed slot	4,759	-	-	-	19,606
	-	9,517	-	-	209,384
SLOT COST PER STUDENT	14,276	19,035	9,517	15,185	2,227,508

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

DEPARTMENT:	Department of Education Services - Instructional Services	MESD Use	
PROGRAM:	Home School Notification	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. The Home School Program has not increased staffing in four years. Active Home School students have increased from 1,253 in 2013 to 2,564 in 2016.

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 IS	SUPV	210	1680	1	0.11	0.11	9,269	5,533	14,802	
AA V	AFSCME	230	1840	1	0.6	0.6	25,134	10,806	35,940	50,741
Personnel Costs Total									50,859	

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0353	Postage	150
0355	Printing and Binding	1,500
0389	Other Noninstruc Prof/Tech Srv	4,280
0410	Supplies and Materials	1,500
0414	Supplies - Printing	342
Services, Supplies, and Equipment Total		7,772

TOTAL PROGRAM COST **\$58,631**

District Participation

	<u>Participate</u>	<u>ADMw Ext.</u>	<u>Rate</u>	<u>Total Cost</u>
Centennial	Y	7,986.9	0.07	4,040
Corbett	Y	1,467.5	0.01	742
David Douglas	Y	13,607.7	0.12	6,883
Gresham Barlow	Y	14,490.3	0.13	7,330
Parkrose	Y	4,245.9	0.04	2,148
Portland	Y	58,191.0	0.50	29,435
Reynolds	Y	15,233.0	0.13	7,705
Riverdale	Y	689.1	0.01	349
Totals		115,911.3	1.00	\$58,632

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

DEPARTMENT:	Department of Education Services - Instructional Services	<u>MESD Use</u>	
PROGRAM:	Educational Programs in Correction Facilities (Incarcerated Youth Program)	CD CCEN	203
		NCD CCEN	0

Program Description:

Education in Correction Facilities supports three distinct programs. A&E (Assessment and Evaluation) 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 High School diploma, 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 blended learning. 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>	
PRINC INCAR YOU	SUPV	230	1840	1	0.2	0.2	20,155	11,307	31,462	
CLAS SUBS	NONE	0	0	0	0	0	2,000	598	2,598	
LICN SUBS	NONE	0	0	0	0	0	8,000	2,392	10,392	
TEACHER SE	MEA	190	1520	1	2	2	131,465	71,447	202,912	
AA II	AFSCME	204	1632	1	0.3	0.3	7,920	7,966	15,886	
EA IB	AFSCME	190	1330	0.88	1	0.88	26,169	25,790	51,959	315,209
Personnel Costs Total									315,216	

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0324	Rentals	100
0340	Travel, Conferences, Meetings	1,000
0342	Travel, Out of District	100
0348	Registratn-Workshop-Convention	200
0351	Telephone	100
0355	Printing and Binding	1,500
0389	Other Noninstruc Prof/Tech Srv	1,250
0410	Supplies and Materials	1,500
0416	Supplies - Special Purpose	-
0420	Textbooks	200
0430	Library Books	200
0440	Periodicals	500
0640	Dues and Fees	200
Services, Supplies, and Equipment Total		6,850

TOTAL PROGRAM COST **322,066**

District Participation

<u>Participate</u>	<u>ADMw Ext.</u>	<u>Rate</u>	<u>Total Cost</u>
Y	4,245.93	0.07	21,902
Y	58,191.04	0.93	300,164
Totals	62,436.97	1.00	\$322,066

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

DEPARTMENT:	Department of Education Services - Instructional Services	MESD Use
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.

Significant Program Changes/Comments:

The cost increase for Outdoor School reflects a response to the following pressures: Food costs have increased by 12%; Kitchen staff wages increase by 10% to keep up with the graduated increases in the minimum wage; Regular Outdoor School staff costs are increasing by ~8%; National School Lunch Program revenue has decreased by \$35,000.

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	106,866	62,845	169,711
CLAS TEMP	NONE	0	0	0	0	0	430,654	128,744	559,398
LICN TEMP	NONE	0	0	0	0	0	70,656	21,123	91,779
SITE SUPV ODS	MEA	167	1336	0.87	0.4	0.348	22,585	11,614	34,199
SITE SUPV ODS	MEA	167	1336	1	6	6	278,023	192,105	470,127
AA V	AFSCME	230	1840	1	0.04	0.04	1,676	729	2,405
ADMIN ASST III	AFSCME	152	1088	0.72	1	0.72	18,489	11,822	30,310
ENV ED OPS SP	AFSCME	220	1760	1	1	1	44,935	40,485	85,420
PROG SPEC ODS	AFSCME	175	1400	0.92	1	0.92	35,744	33,178	68,921
STDNT SERV ASST	AFSCME	170	1360	0.89	1	0.89	33,004	33,275	66,279
Allocated Program Nurse							42,739	22,638	65,377

Personnel Costs Total

1,643,977

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0310	Allocated Instruct Prof/Tech S	1,000
0319	Other Instrl Prof/Tech Serv	450
0322	Repairs and Maintenance	3,500
0324	Rentals	291,763
0325	Electricity	300
0326	Fuel, Heating/Cooling	300
0329	Other Property Service	275
0330	Student Transportation Service	58,000
0340	Travel, Conferences, Meetings	13,500
0348	Registratr-Workshop-Convention	1,000
0351	Telephone	2,700
0353	Postage	250
0354	Advertising	1,000
0355	Printing and Binding	13,200
0389	Other Noninstruc Prof/Tech Srv	250,550
0392	Allocated Purchased Services	165
0410	Supplies and Materials	44,179
0414	Supplies - Printing	1,700

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

DEPARTMENT:	Department of Education Services - Instructional Services	MESD Use
PROGRAM:	Outdoor School: 6th Grade Offerings	CD CCEN 651
		NCD CCEN 655
		FOOD CCEN 656

0416	Supplies - Special Purpose	5,348
0450	Food - Reimbursable(Func 3100)	252,852
0451	Food (Special) - Reimb (3100)	1,709
0470	Computer Software	200
0480	Computer Hardware <5K	1,500
0492	Allocated Supplies & Materials	583
0640	Dues and Fees	2,050
	Services, Supplies, and Equipment Total	948,074

Subtotal Program Costs **2,592,051**

Other Funding Sources/Credits

1995	MESD MAC (SHS 759) Nurse Support	(32,998)
	Metro (\$3.75 per student, administrative revenue, excludes Corbett & Other Area Distri	(23,535)
	US Fish & Wildlife contribution (\$7,500) & Portland Water Bureau (\$2,500)	(10,000)
	Other (Sale of Meals)	-
1620	Sale of Meals-NonReimb Program	-
4505	Natnl School Lunch Program Rev	(75,000)
	Total Applied Toward Program Cost	(141,533)

TOTAL PROGRAM COST **2,450,518**

District Selections

	Full Week	FSE 3 Day	Total #	Total \$
Centennial	0	0	0	\$ -
Corbett	92	0	92	\$ 39,060
David Douglas	0	764	764	\$ 190,801
Gresham Barlow	0	780	780	\$ 194,797
Parkrose	0	230	230	\$ 57,440
Portland	3,700	0	3,700	\$ 1,570,872
Reynolds	0	757	757	\$ 189,053
Riverdale	45	0	45	\$ 19,105
Other area districts	245	342	587	\$ 189,428
Total Students	4,082	2,873	6,955	\$ 2,450,557

	Full Week	FSE 3 Day		Total
SLOT COST PER STUDENT	425	250		2,450,557

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

DEPARTMENT:	Department of Education Services - Instructional Services	<u>MESD Use</u>
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 100 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	0.87	0.6	0.522	33,878	17,421	51,299	
CLAS TEMP	NONE	0	0	0	0	0	39,516	11,813	51,329	
LICN TEMP	NONE	0	0	0	0	0	12,600	3,767	16,367	118,995
Personnel Costs Total									119,015	

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0324	Rentals	86,100
0330	Student Transportation Service	22,000
0353	Postage	500
0355	Printing and Binding	4,300
0389	Other Noninstruc Prof/Tech Srv	60,000
0410	Supplies and Materials	8,100
0414	Supplies - Printing	400
0416	Supplies - Special Purpose	2,800
0450	Food - Reimbursable(Func 3100)	44,165
Services, Supplies, and Equipment Total		228,365

Subtotal Program Costs **347,380**

Other Funding Sources / Credits

National School Lunch Program	4505	<u>(5,000)</u>
Total Applied Toward Program Cost		<u>(5,000)</u>

TOTAL PROGRAM COST **\$342,380**

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

DEPARTMENT:	Department of Education Services - Instructional Services	<u>MESD Use</u>
PROGRAM:	Outdoor School: 4th Grade Offering Level: Oregon Trail Overnight	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	77		77
Parkrose	0	0		0
Portland	0	1,607		1,607
Reynolds	0	0		0
Riverdale	0	42		42
Other area districts	0	0	1,089	1,089
Total Students	0	1,726	1,089	2,815

SLOT COST PER STUDENT

Total
\$122

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

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

Program Description:

Arata Creek/Burlingame Creek Social Emotional Skills Program is designed for students with an individualized Education Plan (IEP) from Kindergarten to 21 years of age to provide structural social skills training, behavioral intervention and academic instruction to students who are not being successful in the general education setting. This program provides mental health and behavioral consultative services within a small classroom setting (lower teacher : student ratio) for students needing additional therapeutic support. Additionally, the Transition classroom ages 18-21, offers job training and supports for students as they begin post-secondary work experiences. Instruction focuses on functional applied academics, community and classroom instruction to prepare students for adult life.

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	0.8	0.8	80,199	35,551	115,750
VICE PRINCIPAL	SUPV	202	1616	1	0.5	0.5	38,015	17,428	55,444
CLAS SUBS	NONE	0	0	0	0	0	12,200	3,647	15,847
CLAS TEMP	NONE	0	0	0	0	0	2,000	598	2,598
LICN SUBS	NONE	0	0	0	0	0	6,000	1,794	7,794
ASST TEC CONS	MEA	190	1520	1	0.1	0.1	6,216	4,187	10,403
BEHAVIOR CONS	MEA	200	1600	1	0.8	0.8	43,730	21,243	64,973
OT	MEA	190	1520	1	0.2	0.2	8,340	5,273	13,612
SCH PSYCH	MEA	190	1520	1	0.35	0.35	18,528	9,010	27,538
SLP A	MEA	171	1368	0.9	0.57	0.513	23,670	14,941	38,611
SPECIAL ED TOSA	MEA	200	1600	1	0.8	0.8	48,712	29,758	78,471
TEACHER SE	MEA	190	1520	1	10	10	546,260	348,217	894,477
AA IV	AFSCME	200	1600	1	0.8	0.8	32,680	26,886	59,566
AA IV	AFSCME	220	1760	1	1.8	1.8	70,833	50,528	121,362
CAMP SAFE MONTR	AFSCME	190	1520	1	1.75	1.75	59,243	50,375	109,619
EA IB	AFSCME	190	1330	0.88	27	23.76	643,028	470,038	1,113,066
EA IB	AFSCME	190	1330	1	2	2	45,202	39,553	84,755
EA IB	AFSCME	190	1520	0.88	2	1.76	47,372	44,284	91,657
EA IB MALE	AFSCME	190	1330	0.88	1	0.88	30,809	28,773	59,582
Allocated Custodians							50,321	43,384	93,705
Allocated Program Nurse							97,135	51,450	148,585
Personnel Costs Total									3,207,523

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0310	Allocated Program Nurse	-
0319	Other Instrl Prof/Tech Serv	97,774
0320	Allocated Property Services	575,248
0322	Repairs and Maintenance	100
0324	Rentals	100
0328	Garbage	80
0330	Student Transportation Service	1,097
0340	Travel, Conferences, Meetings	11,211
0341	Travel, In District	200
0342	Travel, Out of District	400
0343	Travel, Out of State	2,650
0348	Registratn-Workshop-Convention	4,000
0351	Telephone	13,104
0353	Postage	110
0355	Printing and Binding	7,332
0389	Other Noninstruc Prof/Tech Srv	19,000

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

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

0390	MESD Pony	2,000
0392	Allocated Purchased Services	370
0410	Supplies and Materials	57,322
0414	Supplies - Printing	3,701
0416	Supplies - Special Purpose	9,200
0420	Textbooks	7,000
0430	Library Books	5,400
0440	Periodicals	1,800
0450	Food - Reimbursable(Func 3100)	30,000
0460	Non-consumable Items-Equip <5K	12,000
0470	Computer Software	2,490
0480	Computer Hardware <5K	26,400
0492	Allocated Supplies & Materials	1,326
0640	Dues and Fees	10,660
	Services, Supplies, and Equipment Total	902,075
	Subtotal Program Costs	4,109,598

Other Funding Sources / Credits

1995	MESD MAC (SHS 759) Nurse Support	(74,994)
4505	National School Lunch Program	(30,000)
	Total Applied Toward Program Cost	(104,994)

TOTAL PROGRAM COST	4,004,604
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Number of selections on District Service Plan	Resolution Students	Contract Students	Total #	Total \$
Centennial	5	7	12	\$ 490,356
Corbett	0	2	2	81,726
David Douglas	14	5	19	776,397
Gresham Barlow	5	8	13	531,219
Parkrose	5	8	13	531,219
Portland	0	5	5	204,315
Reynolds	8	3	11	449,493
Riverdale	0	0	0	-
Anticipated additional students with program expansion	0	18	18	735,534
Non-component districts	0	5	5	204,315
Total Students	37	61	98	\$ 4,004,574

SLOT COST PER STUDENT

\$ 40,863

517
564

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

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

Program Description:

The Functional Living Skills (FLS) Program provides evidence based instructional practices in the areas of academics, communication, motor, adaptive, social emotional, medical, health care, behavioral and vocational training to students with significant disabilities. All staff has extensive training in the area of Autism. The FLS program provides positive behavior intervention services including Functional Behavioral Assessments (FBAs) and Positive Behavior Support Plans (PBSs) for students, in accordance with Individuals with Disabilities Education Act (IDEA) and Individualized Education Plans (IEPs). The curriculum used in all classrooms aligns with the Common Core. Services are provided in component school districts or at Wheatley School (FLS Alternative Behavioral Program) in order to provide the least restrictive environment (LRE) as possible. Extended School Year services are available for those students that qualify and approval is provided by local school district. Additional staffing decisions are made through the IEP process including a local education agency (LEA) representative.

The Functional Living Skills Transition Program provides post-secondary instruction for student's age 18-21 that are exited from high school and Individualized Education Plan (IEP) identifies the need for significant post high school supports (academic, behavioral and or medical). The curriculum is focused upon functional applied academics, community and classroom instruction and for preparing students for adult life. Students have the opportunity to access a variety of work experiences in the local community and develop leisure and independent living skills. The curriculum used in all classrooms aligns with the Common Core. Transition has a high staff to student ratio. Extended School Year services are available for those students that qualify and approval is provided by local school district. Additional staffing decisions are made through the IEP process including a local education agency (LEA) representative.

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>
AA II	AFSCME	220	1760	1	0.5	0.5	17,574	8,893	26,468
AA III	AFSCME	261	2088	1	0.5	0.5	22,968	19,246	42,214
AA IV	AFSCME	220	1760	1	0.2	0.2	8,943	6,359	15,302
AA IV	AFSCME	221	1720	1	0.8	0.8	35,045	29,968	65,013
ASST TEC CONS	MEA	190	1520	1	0.7	0.7	43,510	29,310	72,819
CLAS SUBS	NONE	0	0	0	0	0	35,000	10,463	45,463
CLAS TEMP	NONE	0	0	0	0	0	26,000	7,773	33,773
COORD SPED	SUPV	230	1840	1	0.2	0.2	22,345	13,044	35,389
COTA ECSE	AFSCME	190	1330	0.88	0.9	0.792	35,294	19,462	54,756
EA	AFSCME	190	1330	0.88	1	0.88	28,828	17,419	46,247
EA IB	AFSCME	190	1330	0.88	18	15.84	531,470	413,506	944,976
EA IB MALE	AFSCME	190	1330	0.88	5	4.4	153,819	128,162	281,981
EMP TRNG TECH	AFSCME	200	1519	1	1	1	38,782	32,384	71,165
FLS BEHVR CONSU	MEA	190	1520	1	0.5	0.5	31,078	19,134	50,212
LICN SUBS	NONE	0	0	0	0	0	10,000	2,990	12,990
LICN TEMP	NONE	0	0	0	0	0	1,000	299	1,299
LPTA	AFSCME	152	1140	0.75	0.9	0.675	31,668	14,471	46,139
OT	MEA	190	1520	1	0.9	0.9	65,323	42,124	107,447
PT	MEA	190	1520	1	1	1	70,366	41,179	111,545
SCH PSYCH	MEA	190	1520	1	0.3	0.3	15,881	7,723	23,604
SCH PSYCH	MEA	76	608	0.4	0.5	0.2	9,228	2,452	11,680
SLP A	MEA	190	1520	1	1	1	47,524	20,274	67,798
SLP ASSISTANT	AFSCME	48	384	0.25	1	0.25	8,742	2,596	11,338
SLP ASSISTANT	AFSCME	190	1140	0.75	1	0.75	25,954	16,319	42,273

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

DEPARTMENT:	PROGRAM:	Department of Education Services - Special Education Services Functional Living Skills: K-12 and Transition							MESD Use	
									CD CCEN	523
									NCD CCEN	0
SPECIAL ED TOSA	MEA	195	1560	1	0.8	0.8	57,126	28,733	85,859	
SUPV SE	SUPV	230	1840	1	1	1	95,975	50,469	146,443	
TEACHER SE	MEA	190	1520	1	7	7	392,756	203,431	596,187	
BHV SUP FC SPED	AFSCME	190	1520	1	1	1	34,605	12,017	46,622	
Allocated Custodians							10,411	8,976	19,387	
Allocated Program Nurse							32,378	17,150	49,528	
Personnel Costs Total									3,165,914	

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

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

MESD Use
 CD CCEN 523
 NCD CCEN 0

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0319	Other Instrl Prof/Tech Serv	1
0320	Allocated Property Services	98,188
0322	Repairs and Maintenance	2,500
0324	Rentals	7,600
0328	Garbage	100
0330	Student Transportation Service	2,215
0331	Student Transportation	-
0340	Travel, Conferences, Meetings	6,000
0341	Travel, In District	1,300
0342	Travel, Out of District	3,950
0343	Travel, Out of State	1,700
0348	Registratn-Workshop-Convention	5,048
0351	Telephone	3,300
0353	Postage	1,000
0355	Printing and Binding	21,078
0382	Legal Services	20,000
0389	Other Noninstruc Prof/Tech Srv	17,000
0390	MESD Pony	6,856
0392	Allocated Purchased Services	124
0410	Supplies and Materials	41,497
0414	Supplies - Printing	1,721
0415	Supplies - Food - Not Reimb	7,500
0416	Supplies - Special Purpose	2,515
0420	Textbooks	2,125
0440	Periodicals	100
0460	Non-consumable Items-Equip <5K	4,725
0470	Computer Software	4,095
0480	Computer Hardware <5K	9,239
0492	Allocated Supplies & Materials	441
0640	Dues and Fees	5,600
Services, Supplies, and Equipment Total		277,518

Subtotal Program Costs 3,443,432

Other Funding Sources

Other Funding Sources Total	1995	MESD MAC (SHS 759) Nurse Suppor	(24,998)
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TOTAL PROGRAM COST \$3,468,430

District Selections

	Resolution Students	Contract Students	Total #	Total \$
Centennial	16	7	23	\$ 1,772,748
Corbett	0	1	1	77,076
David Douglas	4	0	4	308,304
Gresham Barlow	0	0	0	-
Parkrose	5	7	12	924,912
Portland	0	2	2	154,152
Reynolds	3	0	3	231,228
Total Students	28	17	45	\$ 3,468,420

SLOT COST PER STUDENT

\$ 77,076

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

DEPARTMENT:	Department of Education Services - Special Education Services	MESD Use	
		CD CCEN	513
PROGRAM:	Functional Living Skills: Arata Creek Behavioral Health (ACBH)	NCD CCEN	514

Program Description:

The Behavioral Health program serves students 6th - 12th grade with significant behavioral challenges with lower cognitive capabilities. All students benefit from an academic curriculum and a social skills program that is modified to meet their cognitive and social emotional abilities. This classroom has a high staff to student ratio based on data and demonstrated need to ensure success.

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>
PRINCIPAL SE	SUPV	220	1760	1	0.2	0.2	20,050	8,888	28,937
CLAS SUBS	NONE	0	0	0	0	0	10,000	2,989	12,989
LICN SUBS	NONE	0	0	0	0	0	2,000	598	2,598
BEHAVIOR CONS	MEA	200	1600	1	0.2	0.2	10,932	5,311	16,243
OT	MEA	190	1520	1	0.1	0.1	4,170	2,636	6,806
SLP A	MEA	171	1368	0.9	0.22	0.198	9,136	5,767	14,902
SPECIAL ED TOSA	MEA	200	1600	1	0.2	0.2	12,178	7,440	19,618
TEACHER SE	MEA	190	1520	1	2	2	118,878	68,670	187,548
AA IV	AFSCME	200	1600	1	0.2	0.2	8,170	6,722	14,892
AA IV	AFSCME	220	1760	1	0.2	0.2	8,943	6,447	15,390
CAMP SAFE MONTR	AFSCME	190	1520	1	0.25	0.25	9,654	8,459	18,113
EA IB	AFSCME	190	1330	0.88	5	4.4	120,317	82,240	202,557
EA IB MALE	AFSCME	190	1330	0.88	1	0.88	30,733	19,710	50,443
Allocated Custodians							4,338	3,741	8,079
Personnel Costs Total									599,116

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0319	Other Instrl Prof/Tech Serv	9,333
0320	Allocated Property Services	18,412
0340	Travel, Conferences, Meetings	410
0341	Travel, In District	400
0342	Travel, Out of District	511
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	9,500
0416	Supplies - Special Purpose	500
0470	Computer Software	1,000
0480	Computer Hardware <5K	10,000
0640	Dues and Fees	200
Services, Supplies, and Equipment Total		53,776

TOTAL PROGRAM COST **\$652,892**

Number of selections on District Service Plan	<u>Resolution Students</u>	<u>Contract Students</u>	<u>Total #</u>	<u>Total \$</u>
Centennial	0	1	1	\$ 38,405
Corbett	0	0	0	-
David Douglas	2	0	2	76,810
Gresham Barlow	0	1	1	38,405
Parkrose	0	2	2	76,810
Portland	0	1	1	38,405
Reynolds	6	3	9	345,645
Non-component districts	0	1	1	38,405
Total Students	8	9	17	\$ 652,885

SLOT COST PER STUDENT

\$ 38,405

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

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

Program Description:

(Functional Living Skills Alt) at Wheatley School is a self-contained school for students needing an intensive Functional Life Skills (FLS) educational setting due to the impact of disability which directly affects cognition, communication and behavior. The curriculum used in all classrooms aligns with the Common Core. Additional support services focus on building communications skills, motor and sensory skills so students feel compelled to use behavior less as a communication medium. Wheatley is staffed with a high staff to student ratio. Students also receive the benefit of a full-time nurse. Extended School Year services are available to those students that qualify. Additional staffing decisions are made through the IEP process including a local education agency (LEA) representative.

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.

Other, significant program changes:

A significant factor in the increased slot cost is the increase in staff for this program due to changes in student demographics. An additional classroom was needed in 2016/17 in order to have all students in age-appropriate classrooms. Levels of staffing projected for 2017/18 will continue to be reviewed.

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 SPED	SUPV	230	1840	1	0.3	0.3	33,517	19,566	53,083
PRINCIPAL UNF	SUPV	220	1760	1	1	1	100,248	52,295	152,543
VICE PRINCIPAL	SUPV	202	1616	1	0.5	0.5	38,015	17,428	55,444
CLAS SUBS	NONE	0	0	0	0	0	56,000	16,741	72,741
CLAS TEMP	NONE	0	0	0	0	0	25,000	7,474	32,474
LICN SUBS	NONE	0	0	0	0	0	5,000	1,495	6,495
FLS BEHVR CONSU	MEA	190	1520	1	0.5	0.5	31,078	19,134	50,212
OT	MEA	190	1520	1	0.8	0.8	36,446	23,136	59,582
SCH PSYCH	MEA	76	608	0.4	0.5	0.2	9,228	2,452	11,680
TEACHER SE	MEA	190	1520	1	6	6	295,057	191,745	486,802
AA II	AFSCME	220	1760	1	0.5	0.5	17,574	8,893	26,468
AA IV	AFSCME	220	1760	1	0.8	0.8	35,771	25,435	61,206
AA IV	AFSCME	221	1720	1	0.2	0.2	8,761	7,492	16,253
BHV SUP FC SPED	AFSCME	190	1520	1	1	1	34,605	19,423	54,028
COTA ECSE	AFSCME	190	1330	0.88	1.1	0.968	43,137	35,205	78,343
EA IB	AFSCME	190	1330	0.88	47	41.36	1,229,457	898,768	2,128,224
EA IB	AFSCME	190	1330	1	4	4	90,404	70,130	160,534
EA IB MALE	AFSCME	190	1330	0.88	3	2.64	91,973	88,546	180,519
ED ASSISTANT IB	AFSCME	190	1330	0.88	1	0.88	22,601	11,632	34,233
EMP TRNG TECH	AFSCME	190	1330	0.88	1	0.88	33,873	30,732	64,605
FOOD SRVC ASST	AFSCME	190	1330	0.88	1	0.88	33,873	32,981	66,854
LPTA	AFSCME	152	1140	0.75	1.1	0.825	30,775	15,160	45,935
SLP ASSISTANT	AFSCME	190	1520	1	1	1	34,605	24,702	59,307
Allocated Custodians							39,041	33,660	72,701
Allocated Program Nurse							64,756	34,300	99,056
Personnel Costs Total									4,129,321

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
1.00	0310 Allocated Instruct Prof/Tech S	-
	0319 Other Instrl Prof/Tech Serv	5,925
	0320 Allocated Property Services	278,710
	0322 Repairs and Maintenance	2,130

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

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

0324	Rentals	400
0328	Garbage	228
0330	Student Transportation Service	650
0340	Travel, Conferences, Meetings	3,050
0342	Travel, Out of District	980
0343	Travel, Out of State	600
0348	Registratn-Workshop-Convention	2,200
0351	Telephone	1,300
0355	Printing and Binding	7,802
0359	Other Communication Services	500
0382	Legal Services	540
0389	Other Noninstruc Prof/Tech Srv	10,015
0390	MESD Pony	500
0392	Allocated Purchased Services	247
0410	Supplies and Materials	55,000
0414	Supplies - Printing	301
0416	Supplies - Special Purpose	2,400
0420	Textbooks	350
0440	Periodicals	175
0450	Food - Reimbursable(Func 3100)	25,000
0460	Non-consumable Items-Equip <5K	4,850
0470	Computer Software	2,215
0480	Computer Hardware <5K	10,245
0492	Allocated Supplies & Materials	883
0640	Dues and Fees	5,200

Services, Supplies, and Equipment Total **422,396**

Subtotal Program Costs **4,551,717**

Other Funding Sources / Credits

4505	National School Lunch Program	(25,000)
1995	MESD MAC (SHS 759) Nurse Support	(49,996)
	Use of Fund Balance	(231,150)

Total Applied Toward Program Cost **(306,146)**

TOTAL PROGRAM COST **\$4,245,571**

Number of selections on District Service Plan

	Resolution Students	Contract Students	Total #	Total \$
Centennial	1	4	5	\$ 461,475
Corbett	0	0	0	-
David Douglas	4	0	4	369,180
Gresham Barlow	8	2	10	922,950
Parkrose	2	0	2	184,590
Portland	8	0	8	738,360
Reynolds	8	1	9	830,655
Anticipated additional students	0	3	3	276,885
Non-component districts	0	5	5	461,475
Total Students	31	15	46	\$ 4,245,570

SLOT COST PER STUDENT **\$ 92,295**

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

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

MESD Use
 CD CCEN 507
 NCD CCEN 561

Program Description:

Related Services Individually Purchased Options include Speech/Language Pathology, Occupational Therapy, Physical Therapy, Psychological Services, Behavior Consultant, Educational Assistants. Refer to the Local Service Plan for detailed descriptions of each service.

Related Services provides direct and or consultation services according to student IEP needs. Services may be provided in 0.2 FTE increments (0.875 increments in the cast of Educational Assistants). Caseloads are varied dependent upon IEPs and locations.

Student Profile:

Students may be seen on a one-to-one, small group or full class basis. Services may be 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 0.2 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 based on each student's IEP 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.

Other, significant program changes:

New services available for the 2017/18 year include: Speech Language Pathology Assistant (SLPA), Certified Occupational Therapy Assistant (COTA), Licensed Physical Therapy Assistant (LPTA) and Behavior Consultant. Services may be provided in 0.20 FTE increments.

Position Description	Barg	Days	Hours	FTE	Positions	ProgFTE	Salary	Benefits	Amount	Program Amount		Total Amount
										Spec Staff	Ed Assts	
Personnel Costs												
Program Management												
COORD SPED	SUPV	230	1840	1.00	0.3	0.3	33,517	19,566	53,083	53,083		53,083
CLAS SUBS	NONE	0	0	0.00	0	0	1,000	299	1,299	1,299		1,299
SPECIAL ED TOSA	MEA	195	1560	1.00	0.2	0.2	14,281	7,183	21,465	21,465		21,465
AA III	AFSCME	261	2088	1.00	0.5	0.5	22,968	19,246	42,214	42,214		42,214
Total Program Management						1	71,767	46,295	118,061	118,061	-	118,061
Specialized Staff												
<i>Assistive Technology</i>												
ASST TEC CONS	MEA	38	304	0.20	1	0.2	8,340	2,604	10,944	10,944		10,944
ASST TEC CONS	MEA	190	1520	1.00	0.2	0.2	12,431	8,374	20,805	20,805		20,805
<i>Occupational Therapy</i>												
OT	MEA	190	1520	1.00	1	1	41,698	26,365	68,062	68,062		68,062
OT	MEA	57	456	0.30	1	0.3	12,509	3,526	16,035	16,035		16,035
<i>Physical Therapy</i>												
PT	NONMEA	38	134.52	0.10	1	0.1	6,423	699	7,122	7,122		7,122
<i>Psychological Services</i>												
SCH PSYCH	MEA	127	762	0.50	1	0.5	33,219	17,570	50,789	50,789		50,789
SCH PSYCH	MEA	190	1520	1.00	1	1	46,140	27,119	73,259	73,259		73,259
<i>Speech/Language Therapy</i>												
SLP A	MEA	190	1520	1.00	2.5	2.5	127,377	58,888	186,265	186,265		186,265
<i>Speech/Language Therapy Assistant</i>												
SLP Assistant	AFSCME	190	1520	0.50	1	0.5	17,540	13,903	31,443	31,443		31,443
<i>Education Assistants</i>												
EA IB	AFSCME	190	1330	0.88	6	5.28	168,616	110,447	279,063		279,063	279,063
Total Specialized Staff						11.58	474,292			464,725	279,063	743,788
Personnel Costs Subtotal						12.58	546,059			582,786	279,063	861,849

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	4,425		4,425
0341	Travel, In District	110		110
0342	Travel, Out of District	842		842
0348	Registratn-Workshop-Convention	1,488		1,488
0351	Telephone	900		900
0353	Postage	20		20
0355	Printing and Binding	1,820		1,820
0389	Other Noninstruc Prof/Tech Srv	400		400
0390	MESD Pony	250		250
0410	Supplies and Materials	2,875		2,875
0414	Supplies - Printing	153		153
0416	Supplies - Special Purpose	40		40
0420	Textbooks	5,100		5,100
0460	Non-consumable Items-Equip <5K	500		500
0470	Computer Software	365		365
0480	Computer Hardware <5K	5,600		5,600

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

DEPARTMENT:	Department of Education Services - Special Education Services	<u>MESD Use</u>	
PROGRAM:	Related Services	CD CCEN 507	
		NCD CCEN 561	
	0640 Dues and Fees	1,600	1,600
	<i>Ed. Assistants (1% of total EA personnel costs)</i>	(2,791)	2,791
	Services, Supplies & Equipment Total	32,273	2,791
	<i>average</i>	5,564	529
TOTAL PROGRAM COST		\$ 615,059	\$ 281,854
		\$ 896,913	

Cost Type	Average Cost per 1.0 FTE						
	Speech	Occup.	Physical	Psych.	Asst. Tech.	SLP Asst	Ed. Assist.
Program Management							
Program Management excludes EAs	18,740	18,740	18,740	18,740	18,740	18,740	-
Staff							
Personnel	74,506	64,691	71,220	82,699	79,373	62,886	52,853
Other Costs	5,564	5,564	5,564	5,564	5,564	5,564	529
Total Cost per FTE	98,810	88,995	95,524	107,003	103,678	87,190	53,381

SUMMARY BY DISTRICT

District Selections	Selections per District (FTE's)							Total FTE's
	Speech	Occup.	Physical	Psych.	Asst. Tech.	Ed. Assist.	SLP Asst	
Centennial	-	-	-	-	-	0.88	-	0.88
Corbett	1.50	0.80	0.10	1.00	-	-	0.50	3.90
David Douglas	-	-	-	-	-	-	-	-
Gresham Barlow	-	-	-	-	-	0.88	-	0.88
Parkrose	-	-	-	-	0.20	-	-	0.20
Portland	-	-	-	-	-	1.75	-	1.75
Reynolds	-	-	-	-	-	1.75	-	1.75
Riverdale	1.00	0.50	-	0.50	0.20	-	-	2.20
Non-component districts	-	-	-	-	-	-	-	-
Total FTE Selected	2.50	1.30	0.10	1.50	0.40	5.25	0.50	11.55

District	Estimated Cost per District							Estimate per District	
	Speech	Occup.	Physical	Psych.	Asst. Tech.	Ed. Assist.	SLP Asst		
Centennial	-	-	-	-	-	46,709	-	46,709	
Corbett	148,215	71,196	9,552	107,003	-	-	43,595	379,561	
David Douglas	-	-	-	-	-	-	-	-	
Parkrose	-	-	-	-	20,736	-	-	20,736	
Portland	-	-	-	-	-	93,418	-	93,418	
Reynolds	-	-	-	-	-	93,418	-	93,418	
Riverdale	98,810	44,497	-	53,501	20,736	-	-	217,544	
Non-component districts	-	-	-	-	-	-	-	-	
Total Cost per District	247,025	115,693	9,552	160,504	41,471	280,253	43,595	898,094	\$1,181

New Services Available

Cost Type	Estimated Cost per 1.0 FTE			
	SLP Asst	COTA	LPTA	Behavior Consultant
Program Management				
Program Management excludes EAs	18,740	18,740	18,740	18,740
Staff				
Personnel	62,886	62,886	62,886	77,215
Other Costs	5,564	5,564	5,564	5,564
Total Cost per FTE	87,190	87,190	87,190	101,519

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

DEPARTMENT:	Department of School Health Services	<u>MESD Use</u>	
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:

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 HSS	SUPV	230	1840	1	0.03	0.03	3,359	1,851	5,210
SUPV HSS	SUPV	225	1800	1	0.09	0.09	8,147	4,857	13,004
AUDIOLOGIST	MEA	170	1360	0.89	1	0.89	59,172	29,344	88,516
AA III	AFSCME	190	1520	1	0.2	0.2	5,927	4,321	10,248
HEALTH SCREENER	AFSCME	150	1125	0.74	1	0.74	23,562	16,954	40,516
PRGM EVL DAT SP	AFSCME	190	1520	1	0.05	0.05	1,730	1,465	3,195
Personnel Costs Total									160,697

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0322	Repairs and Maintenance	1,500
0340	Travel, Conferences, Meetings	2,000
0353	Postage	50
0355	Printing and Binding	1,000
0410	Supplies and Materials	250
0414	Supplies - Printing	250
0470	Computer Software	-
0480	Computer Hardware <5K	-
Services, Supplies, and Equipment Total		5,050

TOTAL PROGRAM COST **\$165,747**

District Participation

	<u>Participate</u>	<u>ADMw Ext.</u>	<u>Rate</u>	<u>Total Cost</u>
Centennial	Y	7,987	0.07	11,421
Corbett	Y	1,468	0.01	2,098
David Douglas	Y	13,608	0.12	19,458
Gresham Barlow	Y	14,490	0.13	20,720
Parkrose	Y	4,246	0.04	6,071
Portland	Y	58,191	0.50	83,210
Reynolds	Y	15,233	0.13	21,782
Riverdale	Y	689	0.01	985
Totals		115911.3	1.00	\$165,745

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

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

Program Description:

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). MCHD contracts with SHS to assure LPHA statutory compliance. Training, orientation, oversight and supervision is provided by SHS.

Student Profile:

All public school students K through 21 enrolled in Synergy.

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:

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 HSS	SUPV	230	1840	1	0.23	0.23	25,752	14,190	39,942
AA III	AFSCME	190	1520	1	2.75	2.75	76,260	50,149	126,409
PRGM EVL DAT SP	AFSCME	190	1520	1	0.25	0.25	8,651	7,325	15,976
Personnel Costs Total									182,334

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0328	Garbage	200
0340	Travel, Conferences, Meetings	100
0353	Postage	-
0355	Printing and Binding	6,000
0410	Supplies and Materials	1,000
0414	Supplies - Printing	300
0470	Computer Software	-
0480	Computer Hardware <5K	-
Services, Supplies, and Equipment Total		7,600

Subtotal Program Costs 189,934

Other Funding Sources

1993	Services Provided Non-LEAs	19,462
Other Funding Sources Total		19,462

TOTAL PROGRAM COST \$170,472

District Participation

	<u>Participate</u>	<u>ADMw Ext.</u>	<u>Rate</u>	<u>Total Cost</u>
Centennial	Y	7,987	0.07	11,746
Corbett	Y	1,468	0.01	2,158
David Douglas	Y	13,608	0.12	20,013
Gresham Barlow	Y	14,490	0.13	21,311
Parkrose	Y	4,246	0.04	6,245
Portland	Y	58,191	0.50	85,582
Reynolds	Y	15,233	0.13	22,403
Riverdale	Y	689	0.01	1,013
Totals		115,911	1.00	\$170,471

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

DEPARTMENT:	Department of School Health Services	MESD Use	
PROGRAM:	School Nurse Services: Registered Nurses	CD CCEN	722
		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. HB 2693 - 2018 recommended nurse:student ratio = 1:1500. Mandated ratio = 1:225 Medically Complex and 1:125 Medically Fragile

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 Individualized Student Health Management Plans (SHMPS) and protocols <> 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 ◊ Support vision screening for grades K, 1,3 (ORS 336.211) ◊ 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:

Costing template reflects current service level. Adjustments due to projected SHA expansion are not yet incorporated.

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>
<i>Program Management</i>										
AA III	AFSCME	230	1840	1.00	0.4	0.4	13,768	12,699	26,467	
COORD HSS	SUPV	230	1840	1.00	0.61	0.61	68,298	37,635	105,933	
SUPV HSS	SUPV	225	1800	1.00	2.33	2.33	206,446	107,500	313,946	
CLAS SUBS	NONE	0	0	0.00	0	0	8,000	2,392	10,392	
LICN SUBS	NONE	0	0	0.00	0	0	100,000	29,895	129,895	
NURSE CONSULT	MEA	210	1680	1.00	0.5	0.5	28,910	11,867	40,777	
RN SP ASSN/MENT	MEA	190	1520	1.00	1	1	71,057	44,425	115,482	
AA	AFSCME	230	1840	1.00	1	1	39,882	30,646	70,528	
AA IV	AFSCME	261	2088	1.00	1	1	53,178	37,463	90,641	
PRGM EVL DAT SP	AFSCME	190	1520	1.00	0.45	0.45	15,572	13,184	28,756	
Total Program Management					Shared Costs	7.29	605,111	327,705	932,816	19,515
<i>Nurses</i>										
RN	MEA	114	912	0.60	2	1.2	70,998	34,060	105,058	
RN	MEA	133	1064	0.70	1	0.7	43,692	19,203	62,895	
RN	MEA	152	1216	0.80	1	0.8	49,933	25,832	75,766	
RN	MEA	190	1520	1.00	42.19	42.19	2,536,445	1,471,664	4,008,108	
RN	MEA	195	1560	1.00	2	2	128,119	88,154	216,273	
LPN	AFSCME	185	1388	0.91	1	0.91	40,421	32,509	72,930	
Total Nurses					Nurses Only	47.8	2,869,608	1,671,421	4,541,029	95,001
Personnel Costs Total									5,473,845	

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>per Nurse</u>
1.00	0317 Other Prof Services- Medicaid	-	
	0322 Repairs and Maintenance	200	
	0329 Other Property Service	250	
	0340 Travel, Conferences, Meetings	14,100	
	0348 Registratr-Workshop-Convention	400	
	0351 Telephone	7,000	
	0353 Postage	481	
	0355 Printing and Binding	6,905	
	0389 Other Noninstruc Prof/Tech Srv	4,300	
	0390 MESD Pony	450	
	0410 Supplies and Materials	4,655	
	0414 Supplies - Printing	432	
1.00	0416 Supplies - Special Purpose	-	
	0460 Non-consumable Items-Equip <5K	2,000	
	0470 Computer Software	24,282	
	0480 Computer Hardware <5K	23,825	
	0640 Dues and Fees	-	
89,280			1,868

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

DEPARTMENT:	Department of School Health Services	<u>MESD Use</u>	
PROGRAM:	School Nurse Services: Registered Nurses	CD CCEN	722
		NCD CCEN	725
TOTAL PROGRAM COST		\$5,563,125	

Costs per Nurse	<u>Total</u>
Personnel - Program Management	19,515
Personnel - RNs	95,001
Other Costs	1,868
Estimated Cost per 1.0 FTE	116,384

Summary by District	<u>Resolution</u>	<u>Contract</u>	<u>Costs</u>
Centennial	3.60		418,981
Corbett	0.40		46,553
David Douglas	3.60		418,981
Gresham Barlow	4.00		465,534
Parkrose	1.00		116,384
Portland	23.30	3.00	3,060,888
Reynolds	4.00		465,534
Riverdale	0.30		34,915
Non-component districts	-	4.60	535,364
Totals	40.20	7.60	5,563,135

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

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 by an RN. The SHA may be the primary point of contact for health services in the absence of the MESD registered nurse. Supervision is provided by School Health Services.

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:

Addition of 34 School Health Assistants, 2 Health Assistant Floats, 1 Supervisor and associated costs (significant computer purchase) for additional 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>	<u>Total HRs</u>
COORD HSS	SUPV	230	1840	1.00	0.04	0.04	4,479	2,468	6,946	
SUPV HSS	SUPV	225	1800	1.00	2.55	2.55	217,954	114,140	332,094	
CLAS SUBS	NONE	0	0	0.00	0	0	25,000	7,474	32,474	
PRGM EVL DAT SP	AFSCME	190	1520	1.00	0.1	0.1	3,460	2,930	6,390	
SHA	AFSCME	177	708	0.47	1	0.47	10,912	7,583	18,495	708
SHA	AFSCME	183	1281	0.84	19	15.96	368,388	268,147	636,535	24,339
SHA	AFSCME	183	915	0.60	6	3.6	80,413	61,247	141,660	5,490
SHA	AFSCME	183	1098	0.72	11	7.92	180,325	124,345	304,670	12,078
SHA	AFSCME	186	930	0.61	2	1.22	25,992	22,746	48,738	1,860
SHA 5HR	AFSCME	186	930	0.60	20	12	259,916	227,459	487,375	18,600
SHA 6HR	AFSCME	186	1116	0.72	10	7.2	155,950	119,861	275,810	11,160
SHA 7HR	AFSCME	186	1302	0.84	4	3.36	72,777	50,397	123,173	5,208
Personnel Costs Total						54.42			2,414,360	79,443

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0340	Travel, Conferences, Meetings	2,100
0351	Telephone	100
0353	Postage	100
0355	Printing and Binding	550
0389	Other Noninstruc Prof/Tech Srv	1,400
0390	MESD Pony	100
0410	Supplies and Materials	1,200
0414	Supplies - Printing	150
0460	Non-consumable Items-Equip <5K	-
0470	Computer Software	33,190
0480	Computer Hardware <5K	37,000
Services, Supplies, and Equipment Total		75,890

Subtotal Program Costs **2,490,250**

Other Funding Sources

use of fund balance for new computers	37,000
Other Funding Sources Total	37,000

TOTAL PROGRAM COST **\$2,453,250**

PROGRAM HOURLY RATE **\$ 30.88**

Summary by District

	<u>F1 Hours</u>	<u>F2 Hours</u>	<u>Total</u>	<u>Costs</u>
Portland	78,735	-	78,735	2,431,337
Non-component districts	-	708	708	21,863
Totals	78,735	708	79,443	2,453,200

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

DEPARTMENT:	Department of School Health Services	MESD Use	
PROGRAM:	School Nurse Services: Special Needs Nursing	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 12, 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:

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>
RN SPEC STDS CM	MEA	200	1600	1	4	4	269,252	155,683	424,935
SUPV HSS	SUPV	225	1800	1	0.18	0.18	16,005	8,211	24,216
PRGM EVL DAT SP	AFSCME	190	1520	1	0.05	0.05	1,730	1,465	3,195
Personnel Costs Total									452,346

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0322	Repairs and Maintenance	-
0340	Travel, Conferences, Meetings	5,000
0348	Registratn-Workshop-Convention	-
0351	Telephone	1,250
0353	Postage	100
0355	Printing and Binding	1,500
0390	MESD Pony	-
0389	Other Noninstruc Prof/Tech Srv	500
0410	Supplies and Materials	300
0414	Supplies - Printing	200
0470	Computer Software	1,897
0480	Computer Hardware <5K	-
Services, Supplies, and Equipment Total		10,747

TOTAL PROGRAM COST **463,107**

District Participation

	<u>Participate</u>	<u>ADMw Ext.</u>	<u>Rate</u>	<u>Total Cost</u>
Centennial	Y	7,987	0.07	31,910
Corbett	Y	1,468	0.01	5,863
David Douglas	Y	13,608	0.12	54,368
Gresham Barlow	Y	14,490	0.13	57,894
Parkrose	Y	4,246	0.04	16,964
Portland	Y	58,191	0.50	232,494
Reynolds	Y	15,233	0.13	60,861
Riverdale	Y	689	0.01	2,753
Totals		115,911	1.00	\$463,107

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

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

<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>
RSRCH DEV PJ A	AFSCME	261	2088	1	0.85	0.85	51,557	23,471	75,028
SUPV TS	SUPV	240	1920	1	0.02	0.02	2,191	1,214	3,405
SYS ADM/ANALYST	CONFNC	261	2088	1	0.65	0.65	64,123	37,725	101,847
Personnel Costs Total									180,290

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0322	Repairs and Maintenance	25,000
0340	Travel, Conferences, Meetings	1,000
0348	Registratn-Workshop-Convention	500
0355	Printing and Binding	650
0386	Data Processing Services	950
0389	Other Noninstruc Prof/Tech Srv	-
0410	Supplies and Materials	500
0414	Supplies - Printing	50
0470	Computer Software	500
0640	Dues and Fees	200
Services, Supplies, and Equipment Total		29,350

Subtotal Program Costs **209,640**

Other Funding Sources / Credits



MESD Operating Fund - Central Technology Business Support	(188,739)
Total Amount Applied Toward Program Cost	(188,739)

TOTAL PROGRAM COST **\$20,901**

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

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

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

Position Description	Barg	Days	Hours	FTE	Positions	ProgFTE	Salary	Benefits	Amount
APP DEVELOPER	AFSCME	261	2088	1	2	2	163,719	93,238	256,958
Personnel Costs Total									256,958

Services, Supplies, and Equipment

Object	Object Description	Amount
0391	CTA Service Adjustments	(5,346)
Services, Supplies, and Equipment Total		(5,346)

TOTAL PROGRAM COST **251,612**

		Level 1	Level 2
Rates per CTA		per ADMw	per ADMw
	Database	\$ 2.41	
	Dashboard		\$ 2.00

District Participation

	Level 1	ADMw Ext.	Amount	Level 2	ADMw Ext.	Rate	Level 1 + 2
Centennial	Y	7,986.9	\$ 19,248	Y	7,986.9	\$ 15,974	\$ 35,222
Corbett	Y	1,467.5	\$ 3,537	N	0.0	\$ -	\$ 3,537
David Douglas	Y	13,607.7	\$ 32,795	Y	13,607.7	\$ 27,215	\$ 60,010
Gresham Barlow	Y	14,490.3	\$ 34,922	Y	14,490.3	\$ 28,981	\$ 63,902
Parkrose	Y	4,245.9	\$ 10,233	Y	4,245.9	\$ 8,492	\$ 18,725
Portland	N	0.0	\$ -	N	0.0	\$ -	\$ -
Reynolds	Y	15,233.0	\$ 36,711	Y	15,233.0	\$ 30,466	\$ 67,177
Riverdale	Y	689.1	\$ 1,661	Y	689.1	\$ 1,378	\$ 3,039
Totals		57,720.3	\$ 139,106		56,252.8	\$ 112,506	\$ 251,612

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

		MESD Use		Fund 1	Fund 1
		CD CCEN	410	XP	TO
DEPARTMENT:	Department of Technology (via CTA) - Application & Development Services			1,096,108	100,000
PROGRAM:	Student Information Systems ("SIS"), Levels 1 and 2	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 1B: System Administration Services - Limited

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; and 3) maintains hardware and replacement cycle. No development work by CTA is provided.

District purchased Synergy licenses under Model 1 School District Price Model, receiving direct support from Edupoint.

Level 1A: System Administration Services (must also purchase 1B)

The CTA team: 1) provides data stewardship - consistent application use/data quality/appropriate security access; and 2) 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: User Application Support (district-level access)

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)		System Admin		Total	System Admin Plus		Total	Support		Total	Total
<u>Position Description</u>	FTE	Salary	Benefits	Level 1B	Salary	Benefits	Level 1A	Salary	Benefits	Level 2	Level 1B+A + 2
Supervisor	1.0	108,322	60,567	168,889	-	-	-	-	-	-	168,889
System Admin/Developer	4.0	402,843	218,002	620,845	-	-	-	-	-	-	620,845
Developer/R&D Project Analyst	6.0	-	-	-	196,469	99,808	296,278	243,000	137,314	380,313	676,591
Customer Support Analyst	4.5	-	-	-	93,843	56,315	150,158	182,819	112,390	295,210	445,368
	15.5	511,164	278,570	789,734	290,312	156,123	446,436	425,819	249,704	675,523	1,911,693
Services, Supplies, and Equipment Costs (MESD & NWRESD combined)											
0322 Repairs and Maintenance				-			-			-	-
0325 Electricity				20,000			-			-	20,000
0340 Travel, Conferences, Meetings				-			3,000			5,000	8,000
0348 Registratn-Workshop-Convention				-			2,000			2,500	4,500
0351 Telephone				-			200			100	300
0355 Printing and Binding				-			250			750	1,000
0386 Data Processing Services				86,000			3,500			10,000	99,500
0389 Other Noninstruc Prof/Tech Srv				3,000			2,000			2,000	7,000
0410 Supplies and Materials				-			1,500			3,500	5,000
0470 Computer Software				3,000			4,000			4,500	11,500
0480 Computer Hardware <5K				-			2,500			2,500	5,000
0699 NWRESD ISF Progam Overhead				2,500			625			1,250	4,375
0704 Transfer to Equipment Reserve				200,000			-			-	200,000
				Services, Supplies, and Equipment Total			314,500			32,100	366,175
				Grand Total			\$1,104,234			\$707,623	\$2,277,868
				ADMw Served			211,635			128,213	
				2017-18 Rate			\$5.22			\$5.52	\$13.24

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

		MESD Use		Fund 1	Fund 1
		CD CCEN	410	XP	TO
DEPARTMENT:	Department of Technology (via CTA) - Application & Development Services			1,096,108	100,000
PROGRAM:	Student Information Systems ("SIS"), Levels 1 and 2	NCD CCEN	0	-	-

2017/18 EXTENDED ADMw as of ODE Estimate 03/03/2017.

District Participation	Level 1B	ADMw Ext.	Total Level 1B	Level 1A	ADMw Ext.	Total Level 1A	Level 2	ADMw Ext.	Total Level 2	Level 1A+B + 2
Centennial	Y	7,986.9	\$ 41,691	Y	7,986.9	\$ 19,967	Y	7,986.9	\$ 44,087	\$ 105,745
Corbett	Y	1,467.5	\$ 7,660	Y	1,467.5	\$ 3,669	Y	1,467.5	\$ 8,101	\$ 19,430
David Douglas	Y	13,607.7	\$ 71,032	Y	13,607.7	\$ 34,019	Y	13,607.7	\$ 75,115	\$ 180,166
Gresham Barlow	Y	14,490.3	\$ 75,639	Y	14,490.3	\$ 36,226	Y	14,490.3	\$ 79,986	\$ 191,851
Parkrose	Y	4,245.9	\$ 22,164	Y	4,245.9	\$ 10,615	Y	4,245.9	\$ 23,438	\$ 56,217
Portland	Y	58,191.0	\$ 303,757	Y	58,191.0	\$ 145,478	N	0.0	\$ -	\$ 449,235
Portland - add-on			\$ 14,548							\$ 14,548
Reynolds	Y	15,233.0	\$ 79,516	Y	15,233.0	\$ 38,082	Y	15,233.0	\$ 84,086	\$ 201,684
Riverdale	Y	689.1	\$ 3,597	Y	689.1	\$ 1,723	Y	689.1	\$ 3,804	\$ 9,124
NWRES D Districts	Y	50,966.5	\$ 266,045	Y	50,966.5	\$ 127,416	Y	50,966.5	\$ 281,335	\$ 674,796
Add'l School District	Y	25,230.2	\$ 131,702	N	0.0	\$ -	N	0.0	\$ -	\$ 131,702
Willamette ESD - Salem Kaiser SD	N	0.0	\$ -	N	0.0	\$ -	N	0.0	\$ -	\$ -
WESD & Contracts**	Y	7,780.0	\$ 40,612	Y	7,780.0	\$ 19,450	Y	7,780.0	\$ 42,946	\$ 103,008
Douglas Cty ESD Districts	Y	11,746.6	\$ 61,317	Y	11,746.6	\$ 29,367	Y	11,746.6	\$ 64,841	\$ 155,525
Totals		211,634.6	\$ 1,119,280		186,404.4	\$ 466,012		128,213.4	\$ 707,739	\$ 2,293,031

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

Budget distribution between MESD & NWRES D per CTA (K.Hobbs) on 2/9/2017

MESD Districts	\$ 1,228,000
MESD Net XP	\$ 1,189,608
(incr)/decr budget	\$ (38,392)

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

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

	Object	Object Description	Amount
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	

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

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

	<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
Payment to CTA (NWRESD) for Sub Services	0391	CTA Service Adjustments	84,423
	Services, Supplies, and Equipment Total		84,423
	Subtotal Program Costs		84,423

Other Funding Sources / Credits

MESD Operating Fund	0391	CTA Service Adjustments	(18,861)
Total Amount Applied Toward Program Cost			(18,861)

TOTAL PROGRAM COST **65,562**

District Participation	Basic Service	ADMw Ext.	Amount	Manual Calling	ADMw Ext.	Amount	Grand Total Amount	Funded by
Rate per ADMw			\$2.60			\$1.30		
Centennial	N	-	\$ -	N	-	\$ -	\$ -	
Corbett	Y	1,467.50	\$ 3,816	Y	1,467.50	\$ 1,908	\$ 5,723	Resolution
David Douglas	N	-	\$ -	N	-	\$ -	\$ -	
Gresham Barlow	Y	14,490.26	\$ 37,675	Y	14,490.26	\$ 18,837	\$ 56,512	Resolution
Parkrose	N	-	\$ -	N	-	\$ -	\$ -	
Portland	N	-	\$ -	N	-	\$ -	\$ -	
Reynolds	N	-	\$ -	N	-	\$ -	\$ -	
Riverdale	Y	689.11	\$ 1,792	Y	689.11	\$ 896	\$ 2,688	Resolution
Subtotal - Districts			\$ 43,282			\$ 21,641	\$ 64,923	
MESD sites	Y	5,000.00	\$ 13,000	Y	5,000.00	\$ 6,500	\$ 19,500	Fund 6
Grand Totals			\$ 56,282			\$ 28,141	\$ 84,423	Total Costs

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

DEPARTMENT:	Department of Technology (via CTA) - Infrastructure Services	MESD Use	
PROGRAM:	Network/Internet Related Services	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 are no longer billed separately as of FY2016.**

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 TS	SUPV	240	1920	1	0.5	0.5	54,401	25,624	80,025
CSA III	AFSCME	261	2088	1	0.33	0.33	20,367	13,585	33,951
WIDE AREA NETWK	AFSCME	261	2088	1	2	2	193,527	103,003	296,530
Personnel Costs Total									410,513

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
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		1,346,496

Other Funding Sources

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

TOTAL PROGRAM COST **\$1,336,496**

* 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				1,320,496	
Centennial	N	0.0	-	-	Y	7986.9	0.14	165,561	165,561
Corbett	Y	1467.5	0.07	1,124	Y	1467.5	0.03	30,420	31,544
David Douglas	N	0.0	-	-	Y	13607.7	0.24	282,077	282,077
Gresham Barlow	Y	14490.3	0.69	11,097	Y	14490.3	0.25	300,372	311,469
Parkrose	Y	4245.9	0.20	3,252	Y	4245.9	0.07	88,015	91,267
Portland	N	0.0	-	-	N	0.0	-	-	-
Portland ISP Services					Y			124,000	124,000
Reynolds	N	0.0	-	-	Y	15233.0	0.26	315,767	315,767

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

DEPARTMENT:	PROGRAM:	Department of Technology (via CTA) - Infrastructure Services								MESD Use	
		Network/Internet Related Services								CD CCEN	412
Riverdale	Y	689.1	0.03	528	Y	689.1	0.01	14,285	14,813	NCD CCEN	0
Other CTA - NWRES											
Other CTA - WESD											
Totals		20892.8	1.00	\$ 16,001		57720.3	1.00	\$ 1,320,497	\$ 1,336,498		

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

MESD Use

DEPARTMENT: Department of Technology (via CTA) - Infrastructure Services
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	1	1	94,311	39,817	134,128	134,128	
<i>On-site Technical Support</i>											
TECH SUPPORT II	AFSCME	261	2088	1.00	1	1	61,869	42,001	103,869		103,869
Personnel Costs Total									237,998	134,128	103,869

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		252,158	141,199	110,959

PROGRAM COSTS	252,158	141,199	110,959
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	Hourly	Daily
billable hours*	1760	
billable days*		220
CTA Burden Rate:	\$ 80	\$ 504

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	\$ 16,045	49	\$ 24,714	\$ 40,759
Totals	200	\$ 16,045	49	\$ 24,714	\$ 40,759

*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.

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

DEPARTMENT:	Department of Technology (via CTA) - Instructional Services	MESD Use
PROGRAM:	Follett Destiny Library and Textbook Management	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		254,969
		Services, Supplies, and Equipment Total		254,969

TOTAL PROGRAM COST **254,969**

	Participate	Enrollment	Hosting/ Maintenance	Training	Amount	Licenses (less credit)	Grand Total	
District Participation			\$3.87					
Rate per unit*								
Centennial	N	-	\$ -	-	\$ -	\$ -	\$ -	
Corbett	N	-	\$ -	-	\$ -	\$ -	\$ -	
David Douglas	N	-	\$ -	-	\$ -	\$ -	\$ -	
Gresham Barlow	N	-	\$ -	-	\$ -	\$ -	\$ -	
Parkrose	N	-	\$ -	-	\$ -	\$ -	\$ -	
Portland	Y	45,280.00	\$ 175,234	-	\$ -	\$ 79,735	\$ 254,969	<i>Resolution</i>
Reynolds	N	-	\$ -	-	\$ -	\$ -	\$ -	
Riverdale	N	-	\$ -	-	\$ -	\$ -	\$ -	
Grand Totals			\$ 175,234		\$ -	\$ 79,735	\$ 254,969	

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

DEPARTMENT:	Administrative Support Services	<u>MESD Use</u>	
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

	<u>Participate</u>	<u>ADMw Ext.</u>	<u>Rate</u>	<u>Total Cost</u>
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

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

DEPARTMENT:	Administrative Support Services	<u>MESD Use</u>	
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	46,049	27,831	73,881
OVERTIME	NONE	0	0	0	0	0	500	179	679
Personnel Costs Total									74,570

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	75,570
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Credits / Other Funding Sources

MESD Operating Fund - 1/2 transportation staff & all supplies	(28,009)
MESD Departments 0390 MESD Pony	(10,276)
Total Applied Toward Program Cost	(38,285)

TOTAL PROGRAM COST (1/2 of payroll for 1 FTE)	\$37,285
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District Participation

	Participate	ADMw Ext.	Rate	Total Cost
Centennial	Y	7986.9	0.07	2,667
Corbett	Y	1467.5	0.01	490
David Douglas	Y	13607.7	0.12	4,544
Gresham Barlow	Y	14490.3	0.13	4,838
Parkrose	N	0.0	-	-
Portland	Y	58191.0	0.52	19,430
Reynolds	Y	15233.0	0.14	5,086
Riverdale	Y	689.1	0.01	230
Totals		111665.4	1.00	\$ 37,285

2017-2018 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2017, 7/6/17

DEPARTMENT:	Administrative Support Services	MESD Use	
PROGRAM:	Public Affairs	CD CCEN	124
		NCD CCEN	0

Program Description:

Technical support and professional assistance are provided to districts in the area of government relations at the state and/or local level.

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>
PUBLIC AFFAIRS SPEC	CONF/C	261	2088	1	1	1	112,707	43,176	155,883
Personnel Costs Total									155,883

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0342	Travel, Out of District	2,000
0410	Supplies and Materials	1,000
0480	Computer Hardware <5K	2,000
Services, Supplies, and Equipment Total		5,000

TOTAL PROGRAM COST	\$160,883
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Estimated participation and costs for new service

District Participation	MESD Alloc	ADMwExt	Participate	Total ADMw	Rate	Total Cost
Centennial		7,986.9	Y	7,986.9	0.12	18,539
Corbett		1,467.5	Y	1,467.5	0.02	3,406
David Douglas		13,607.7	Y	13,607.7	0.20	31,586
Gresham Barlow		14,490.3	Y	14,490.3	0.21	33,634
Parkrose		4,245.9	Y	4,245.9	0.06	9,855
Portland		58,191.0	N	-	-	-
Reynolds		15,233.0	Y	15,233.0	0.22	35,358
Riverdale		689.1	Y	689.1	0.01	1,600
Component District Totals		115,911.3		57,720.3	0.83	\$ 133,978
MESD	10%	11,591.1	Y	11,591.1	0.17	26,905
Grand Total		127,502.5		69,311.4	1.00	\$ 160,883