

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

CENTENNIAL SCHOOL DISTRICT					
as of:	10/10/2018	ODE Extended ADMw	7,920.73		
		CTA ADMw Ext.	7,920.73		
		CTA ADMr	6,166.60		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/11/2018							
DEPARTMENT OF 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	\$ 548,477	A	\$ 37,590	N	\$ -	A	\$ 37,590
9		add 1.0 English Language Learner TOSA	All/None	\$ 109,180	N	\$ -	N	\$ -	N	\$ -
10		add 1.0 Teacher PreK-3	All/None	\$ 99,655	N	\$ -	N	\$ -	N	\$ -
11		add 0.5 Science Facilitator	All/None	\$ 59,170	N	\$ -	N	\$ -	N	\$ -
12		add 1.0 Student Assessment Specialist	All/None	\$ 109,180	N	\$ -	N	\$ -	N	\$ -
13		College/Career Learning Facilitator	All/None	\$ -	N	\$ -	N	\$ -	N	\$ -
14		Helensview School								
15		General Ed (1.0x) slot	1 Student	\$ 10,840	0	\$ -	2.94	\$ 31,869	2.94	\$ 31,869
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 17,192	0	\$ -	0	\$ -	0	\$ -
17		ELL Slot (1.5x slot)	1 Student	\$ 16,260	0	\$ -	0	\$ -	0	\$ -
18		Helensview Phoenix (2.0x slot)	1 Student	\$ 21,680	0	\$ -	0	\$ -	0	\$ -
19		Home School Notification								
20		Service	ALL	\$ 61,419	A	\$ 4,209	N	\$ -	A	\$ 4,209
21		Educational Programs in Adult Correction Facilities (Incarcerated You								
22		Service	All/None	\$ 344,011	N	\$ -	N	\$ -	N	\$ -
23		Outdoor Schools								
24		6th Grade Offering Level 1: Outdoor School - Full W	1 Student	\$ 416	0	\$ -	442	\$ 183,762	442	\$ 183,762
25		6th Grade Offering Level 4: FSE	1 Student	\$ 245	0	\$ -	0	\$ -	0	\$ -
26		6th Grade Outdoor School Credits								
27		FY19 M99 Outdoor School Reimbursement	1 Student	(416) / (245)	0	\$ -	442	\$ (183,762)	442	\$ (183,762)
28		Outdoor School/FSE credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
29		ECSWC Credit	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
30		4th Grade Offering: Oregon Trail Overnight	1 Student	\$ 117	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF STUDENT SERVICES										
Special Education Services										
31	Y	Social Emotional Skills Program (SESP)	1 Student	\$ 51,881	5	\$ 259,405	3.97	\$ 205,968	8.97	\$ 465,373
32	Y	Behavioral Health (BH)	1 Student	\$ 51,881	0	\$ -	4	\$ 207,524	4	\$ 207,524
33	Y	Therapeutic Classroom	1 Student	\$ 51,881	0	\$ -	1	\$ 51,881	1	\$ 51,881
34		Functional Living Skills (FLS)								
35	Y	FLS: K-12 and Transition	1 Student	\$ 75,048	16	\$ 1,200,768	8	\$ 600,384	24	\$ 1,801,152
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 108,344	1	\$ 108,344	2	\$ 216,688	3	\$ 325,032
37		Related Services								
38		Individually Purchased Option								
39	Y	Speech Pathologist	1 FTE	\$ 129,021	0	\$ -	0	\$ -	0	\$ -
40	Y	Occupational Therapist	1 FTE	\$ 95,639	0	\$ -	0	\$ -	0	\$ -
41	Y	Physical Therapist	1 FTE	\$ 137,884	0	\$ -	0	\$ -	0	\$ -
42	Y	Psychological Services	1 FTE	\$ 114,368	0	\$ -	0	\$ -	0	\$ -
43	Y	Educational Assistants	0.875 FTE	\$ 46,593	0	\$ -	1	\$ 53,249	1	\$ 53,249
44	Y	Assistive Technology (AT)	1 FTE	\$ 78,858	0	\$ -	0	\$ -	0	\$ -
45	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 100,792	0	\$ -	0	\$ -	0	\$ -
46	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE	\$ 100,792	0	\$ -	0	\$ -	0	\$ -
47	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE	\$ 100,792	0	\$ -	0	\$ -	0	\$ -
48	Y	Behavior Consultant	1 FTE	\$ 115,169	0	\$ -	0	\$ -	0	\$ -
		Miscellaneous Related Services				23,803				
School Health Services										
49		Hearing and Vision Screening	All/None	\$ 178,541	A	\$ 12,236	N	\$ -	A	\$ 12,236
50		Immunization	All/None	\$ 183,068	A	\$ 12,547	N	\$ -	A	\$ 12,547
51		School Nurse Services								
52		Registered Nurses	1 FTE	\$ 119,172	3.6	\$ 429,019	0	\$ -	3.6	\$ 429,019
53		School Health Assistants	Hour	\$ 35.00	0	\$ -	0	\$ -	0	\$ -
54		Special Needs Nursing	All/None	\$ 473,218	A	\$ 32,432	N	\$ -	A	\$ 32,432
55		1:1 Nurses	1 FTE	\$ 119,172	0	\$ -	1.75	\$ 208,551	1.75	\$ 208,551
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**										
56		Application and Development Services								
57		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 21,528	N	\$ -	N	\$ -	N	\$ -
58		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.41	A	\$ 19,089	N	\$ -	A	\$ 19,089
59		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.00	A	\$ 15,841	N	\$ -	A	\$ 15,841
60		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.41	N	\$ -	N	\$ -	N	\$ -
61		Student Information Sys - Level 1A (SIS Admin +, ad	A/N (ADMw)	\$ 2.53	N	\$ -	N	\$ -	N	\$ -
62		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 13.85	A	\$ 109,702	N	\$ -	A	\$ 109,702
63		District Office Services								
64		School Messenger	A/N (ADMr)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
65		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
66		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.60	N	\$ -	N	\$ -	N	\$ -
67		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
69		Infrastructure Services								

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

CENTENNIAL SCHOOL DISTRICT					
as of:	10/10/2018	ODE Extended ADMw	7,920.73		
		CTA ADMw Ext.	7,920.73		
		CTA ADMr	6,166.60		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/11/2018	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
70		Network/Internet Services								
71		Internet Connectivity - Portland SD only	All/None	\$ 124,000	N	\$ -	N	\$ -	N	\$ -
72		Last Mile Connection & Network Monitoring	All/None	\$ 1,211,886	A	\$ 168,712	N	\$ -	A	\$ 168,712
		Network services - Portland SD only	All/None	\$ 236,000	N	\$ -	N	\$ -	N	\$ -
73		PSTN Services	All/None	\$ 16,000	N	\$ -	N	\$ -	N	\$ -
74		Engineering Support	Hour	\$ 82	0	\$ -	0	\$ -	0	\$ -
75		On-Site Help Desk Technician	Day	\$ 517	0	\$ -	0	\$ -	0	\$ -
76		Instructional Services								
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 4.37	N	\$ -	N	\$ -	N	\$ -
78		** CTA offers many services not listed on the MESD DSP								

ADMINISTRATIVE SUPPORT SERVICES

79		Inter-District Delivery System (PONY)	All/None	\$ 39,428	A	\$ 2,804	N	\$ -	A	\$ 2,804
80		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
81		Government Affairs	A/N (ADMw)	\$ 137,597	N	\$ -	A	\$ 19,421	A	\$ 19,421
82		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -

SUBTOTAL MESD SERVICES

\$ 2,436,811 \$ 1,595,535 \$ 4,008,544

TRANSIT REQUESTED BY DISTRICT

\$ -

GRAND TOTAL MESD SERVICES AND TRANSITS

\$ 2,436,811

RESOURCES AVAILABLE FOR RESOLUTION SERVICES

Balance Forward from Prior Year District Service Plan	\$ (80,004)
Apportionment of Current Year SSF Revenue	\$ 2,554,279
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)	\$ 20,086
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 2,494,361

ENDING CONTINGENCY BALANCE

\$ 57,550

Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column \$ 1,568,517

Instructional Services	\$ 41,799	\$ 31,869	\$ 73,668
Student Services - Special Education	\$ 1,592,320	\$ 1,335,694	\$ 2,904,211
Student Services - School Health Services	\$ 486,234	\$ 208,551	\$ 694,785
Technology Services (CTA)	\$ 313,345	\$ -	\$ 313,345
Administrative Support Services	\$ 3,114	\$ 19,421	\$ 22,535
subtotal MESD Services	\$ 2,436,811	\$ 1,595,535	\$ 4,008,544
Transits direct to district	\$ -	\$ -	\$ -
Total MESD Services & Transits	\$ 2,436,811	\$ 1,595,535	\$ 4,008,544

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

CORBETT SCHOOL DISTRICT					
as of:	10/10/2018	ODE Extended ADMw	1,394.55		
		CTA ADMw Ext.	1,394.55		
		CTA ADMr	1,230.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/11/2018	Units	Amount	Units	Amount	Units	Amount	
DEPARTMENT OF INSTRUCTIONAL SERVICES										
Curriculum Services										
5		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	\$ 548,477	A	\$ 6,618	N	\$ -	A	\$ 6,618
9		add 1.0 English Language Learner TOSA	All/None	\$ 109,180	N	\$ -	N	\$ -	N	\$ -
10		add 1.0 Teacher PreK-3	All/None	\$ 99,655	N	\$ -	N	\$ -	N	\$ -
11		add 0.5 Science Facilitator	All/None	\$ 59,170	N	\$ -	N	\$ -	N	\$ -
12		add 1.0 Student Assessment Specialist	All/None	\$ 109,180	N	\$ -	N	\$ -	N	\$ -
13		College/Career Learning Facilitator	All/None	\$ -	N	\$ -	N	\$ -	N	\$ -
Helensview School										
15		General Ed (1.0x) slot	1 Student	\$ 10,840	0	\$ -	0	\$ -	0	\$ -
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 17,192	0	\$ -	0	\$ -	0	\$ -
17		ELL Slot (1.5x slot)	1 Student	\$ 16,260	0	\$ -	0	\$ -	0	\$ -
18		Helensview Phoenix (2.0x slot)	1 Student	\$ 21,680	0	\$ -	0	\$ -	0	\$ -
Home School Notification										
20		Service	ALL	\$ 61,419	A	\$ 741	N	\$ -	A	\$ 741
Educational Programs in Adult Correction Facilities (Incarcerated You										
22		Service	All/None	\$ 344,011	N	\$ -	N	\$ -	N	\$ -
Outdoor Schools										
24		6th Grade Offering Level 1: Outdoor School - Full W	1 Student	\$ 416	89	\$ 37,002	0	\$ -	89	\$ 37,002
25		6th Grade Offering Level 4: FSE	1 Student	\$ 245	0	\$ -	0	\$ -	0	\$ -
26		6th Grade Outdoor School Credits								
27		FY19 M99 Outdoor School Reimbursement	1 Student	(416) / (245)	89	\$ (37,002)	0	\$ -	89	\$ (37,002)
28		Outdoor School/FSE credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
29		ECSWC Credit	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
30		4th Grade Offering: Oregon Trail Overnight	1 Student	\$ 117	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF STUDENT SERVICES										
Special Education Services										
31	Y	Social Emotional Skills Program (SESP)	1 Student	\$ 51,881	0	\$ -	1	\$ 51,881	1	\$ 51,881
32	Y	Behavioral Health (BH)	1 Student	\$ 51,881	0	\$ -	0	\$ -	0	\$ -
33	Y	Therapeutic Classroom	1 Student	\$ 51,881	0	\$ -	0	\$ -	0	\$ -
Functional Living Skills (FLS)										
35	Y	FLS: K-12 and Transition	1 Student	\$ 75,048	0	\$ -	0	\$ -	0	\$ -
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 108,344	0	\$ -	0	\$ -	0	\$ -
Related Services										
Individually Purchased Option										
39	Y	Speech Pathologist	1 FTE	\$ 129,021	0.9	\$ 116,119	0	\$ -	0.9	\$ 116,119
40	Y	Occupational Therapist	1 FTE	\$ 95,639	0	\$ -	0	\$ -	0	\$ -
41	Y	Physical Therapist	1 FTE	\$ 137,884	0.1	\$ 13,788	0	\$ -	0.1	\$ 13,788
42	Y	Psychological Services	1 FTE	\$ 114,368	1.5	\$ 171,552	0	\$ -	1.5	\$ 171,552
43	Y	Educational Assistants	0.875 FTE	\$ 46,593	0	\$ -	0	\$ -	0	\$ -
44	Y	Assistive Technology (AT)	1 FTE	\$ 78,858	0	\$ -	0	\$ -	0	\$ -
45	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 100,792	0	\$ -	0	\$ -	0	\$ -
46	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE	\$ 100,792	0	\$ -	0	\$ -	0	\$ -
47	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE	\$ 100,792	0	\$ -	0	\$ -	0	\$ -
48	Y	Behavior Consultant	1 FTE	\$ 115,169	0	\$ -	0	\$ -	0	\$ -
Miscellaneous Related Services										
School Health Services										
49		Hearing and Vision Screening	All/None	\$ 178,541	A	\$ 2,154	N	\$ -	A	\$ 2,154
50		Immunization	All/None	\$ 183,068	A	\$ 2,209	N	\$ -	A	\$ 2,209
School Nurse Services										
52		Registered Nurses	1 FTE	\$ 119,172	0.4	\$ 47,669	0	\$ -	0.4	\$ 47,669
53		School Health Assistants	Hour	\$ 35.00	0	\$ -	0	\$ -	0	\$ -
54		Special Needs Nursing	All/None	\$ 473,218	A	\$ 5,710	N	\$ -	A	\$ 5,710
55		1:1 Nurses	1 FTE	\$ 119,172	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
56		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 21,528	A	\$ 21,528	N	\$ -	A	\$ 21,528
57		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.41	A	\$ 3,361	N	\$ -	A	\$ 3,361
59		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.00	N	\$ -	N	\$ -	N	\$ -
60		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.41	N	\$ -	N	\$ -	N	\$ -
61		Student Information Sys - Level 1A (SIS Admin +, ad	A/N (ADMw)	\$ 2.53	N	\$ -	N	\$ -	N	\$ -
62		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 13.85	A	\$ 19,315	N	\$ -	A	\$ 19,315
District Office Services										
64		School Messenger	A/N (ADMr)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
65		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
66		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.60	A	\$ 3,626	N	\$ -	A	\$ 3,626
67		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.30	A	\$ 1,813	N	\$ -	A	\$ 1,813
69		Infrastructure Services								

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

CORBETT SCHOOL DISTRICT					
as of:	10/10/2018	ODE Extended ADMw	1,394.55		
		CTA ADMw Ext.	1,394.55		
		CTA ADMr	1,230.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/11/2018	Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
70		Network/Internet Services							
71		Internet Connectivity - Portland SD only	\$ 124,000	N	\$ -	N	\$ -	N	\$ -
72		Last Mile Connection & Network Monitoring	\$ 1,211,886	A	\$ 29,704	N	\$ -	A	\$ 29,704
		Network services - Portland SD only	\$ 236,000	N	\$ -	N	\$ -	N	\$ -
73		PSTN Services	\$ 16,000	A	\$ 1,075	N	\$ -	A	\$ 1,075
74		Engineering Support	\$ 82	0	\$ -	0	\$ -	0	\$ -
75		On-Site Help Desk Technician	\$ 517	0	\$ -	0	\$ -	0	\$ -
76		Instructional Services							
77		Follett Destiny Library and Textbook Mgmt.	\$ 4.37	N	\$ -	N	\$ -	N	\$ -
78		** CTA offers many services not listed on the MESD DSP							

ADMINISTRATIVE SUPPORT SERVICES

79		Inter-District Delivery System (PONY)	\$ 39,428	A	\$ 494	N	\$ -	A	\$ 494
80		School Announce Closure Network	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
81		Government Affairs	\$ 137,597	N	\$ -	A	\$ 3,419	A	\$ 3,419
82		Other Business Administrative Services	per memo	A	\$ 25,400	N	\$ -	A	\$ 25,400

SUBTOTAL MESD SERVICES

\$ 473,186 \$ 55,300 \$ 528,487

TRANSIT REQUESTED BY DISTRICT

\$ -

GRAND TOTAL MESD SERVICES AND TRANSITS

\$ 473,186

RESOURCES AVAILABLE FOR RESOLUTION SERVICES

Balance Forward from Prior Year District Service Plan	\$ 305,260
Apportionment of Current Year SSF Revenue	\$ 724,041
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)	\$ 5,694
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 1,034,994

ENDING CONTINGENCY BALANCE

\$ 561,808

Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column

\$ 301,460

Instructional Services	\$ 7,359	\$ -	\$ 7,359
Student Services - Special Education	\$ 301,460	\$ 51,881	\$ 353,341
Student Services - School Health Services	\$ 57,742	\$ -	\$ 57,742
Technology Services (CTA)	\$ 80,422	\$ -	\$ 80,422
Administrative Support Services	\$ 26,204	\$ 3,419	\$ 29,623
subtotal MESD Services	\$ 473,186	\$ 55,300	\$ 528,487
Transits direct to district	\$ -	\$ -	\$ -
Total MESD Services & Transits	\$ 473,186	\$ 55,300	\$ 528,487

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

DAVID DOUGLAS SCHOOL DISTRICT					
as of:	10/10/2018	ODE Extended ADMw	13,309.07		
		CTA ADMw Ext.	13,309.07		
		CTA ADMr	10,229.80		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/11/2018	Resolution Units	Resolution Amount	Contract Units	Contract Amount	Total Units	Total Amount
DEPARTMENT OF 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 \$ 548,477	A	\$ 63,161	N	\$ -	A	\$ 63,161
9		add 1.0 English Language Learner TOSA	All/None \$ 109,180	N	\$ -	N	\$ -	N	\$ -
10		add 1.0 Teacher PreK-3	All/None \$ 99,655	N	\$ -	N	\$ -	N	\$ -
11		add 0.5 Science Facilitator	All/None \$ 59,170	N	\$ -	N	\$ -	N	\$ -
12		add 1.0 Student Assessment Specialist	All/None \$ 109,180	N	\$ -	N	\$ -	N	\$ -
13		College/Career Learning Facilitator	All/None \$ -	N	\$ -	N	\$ -	N	\$ -
14		Helensview School							
15		General Ed (1.0x) slot	1 Student \$ 10,840	3	\$ 32,520	4.79	\$ 51,923	7.79	\$ 84,443
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student \$ 17,192	2	\$ 34,383	1	\$ 17,192	3	\$ 51,575
17		ELL Slot (1.5x slot)	1 Student \$ 16,260	0	\$ -	0	\$ -	0	\$ -
18		Helensview Phoenix (2.0x slot)	1 Student \$ 21,680	0	\$ -	0	\$ -	0	\$ -
19		Home School Notification							
20		Service	ALL \$ 61,419	A	\$ 7,073	N	\$ -	A	\$ 7,073
21		Educational Programs in Adult Correction Facilities (Incarcerated You							
22		Service	All/None \$ 344,011	N	\$ -	N	\$ -	N	\$ -
23		Outdoor Schools							
24		6th Grade Offering Level 1: Outdoor School - Full W	1 Student \$ 416	785	\$ 326,364	0	\$ -	785	\$ 326,364
25		6th Grade Offering Level 4: FSE	1 Student \$ 245	0	\$ -	0	\$ -	0	\$ -
26		6th Grade Outdoor School Credits							
27		FY19 M99 Outdoor School Reimbursement	1 Student (416) / (245)	785	\$ (326,364)	0	\$ -	785	\$ (326,364)
28		Outdoor School/FSE credit (METRO)	1 Student \$ -	0	\$ -	0	\$ -	0	\$ -
29		ECSWC Credit	1 Student \$ -	0	\$ -	0	\$ -	0	\$ -
30		4th Grade Offering: Oregon Trail Overnight	1 Student \$ 117	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF STUDENT SERVICES									
Special Education Services									
31	Y	Social Emotional Skills Program (SESP)	1 Student \$ 51,881	13	\$ 674,453	2.88	\$ 149,417	15.88	\$ 823,870
32	Y	Behavioral Health (BH)	1 Student \$ 51,881	2	\$ 103,762	0	\$ -	2	\$ 103,762
33	Y	Therapeutic Classroom	1 Student \$ 51,881	1	\$ 51,881	0	\$ -	1	\$ 51,881
34		Functional Living Skills (FLS)							
35	Y	FLS: K-12 and Transition	1 Student \$ 75,048	2	\$ 150,096	1	\$ 75,048	3	\$ 225,144
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student \$ 108,344	5	\$ 541,720	2	\$ 216,688	7	\$ 758,408
37		Related Services							
38		Individually Purchased Option							
39	Y	Speech Pathologist	1 FTE \$ 129,021	0	\$ -	0	\$ -	0	\$ -
40	Y	Occupational Therapist	1 FTE \$ 95,639	0	\$ -	0	\$ -	0	\$ -
41	Y	Physical Therapist	1 FTE \$ 137,884	0	\$ -	0	\$ -	0	\$ -
42	Y	Psychological Services	1 FTE \$ 114,368	0	\$ -	0	\$ -	0	\$ -
43	Y	Educational Assistants	0.875 FTE \$ 46,593	0	\$ -	5	\$ 266,245	5	\$ 266,245
44	Y	Assistive Technology (AT)	1 FTE \$ 78,858	0	\$ -	0	\$ -	0	\$ -
45	Y	Speech Pathology Assistant (SLPA)	1 FTE \$ 100,792	0	\$ -	0	\$ -	0	\$ -
46	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE \$ 100,792	0	\$ -	0	\$ -	0	\$ -
47	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE \$ 100,792	0	\$ -	0	\$ -	0	\$ -
48	Y	Behavior Consultant	1 FTE \$ 115,169	0	\$ -	0	\$ -	0	\$ -
Miscellaneous Related Services									
School Health Services									
49		Hearing and Vision Screening	All/None \$ 178,541	A	\$ 20,560	N	\$ -	A	\$ 20,560
50		Immunization	All/None \$ 183,068	A	\$ 21,082	N	\$ -	A	\$ 21,082
51		School Nurse Services							
52		Registered Nurses	1 FTE \$ 119,172	3.6	\$ 429,019	0	\$ -	3.6	\$ 429,019
53		School Health Assistants	Hour \$ 35.00	0	\$ -	0	\$ -	0	\$ -
54		Special Needs Nursing	All/None \$ 473,218	A	\$ 54,495	N	\$ -	A	\$ 54,495
55		1:1 Nurses	1 FTE \$ 119,172	0	\$ -	1	\$ 119,172	1	\$ 119,172
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**									
56		Application and Development Services							
57		Business Systems ("IFAS") - Corbett SD only	per memo \$ 21,528	N	\$ -	N	\$ -	N	\$ -
58		Data Warehouse Services - Level 1 (Database)	A/N (ADMw) \$ 2.41	A	\$ 32,075	N	\$ -	A	\$ 32,075
59		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 2.00	A	\$ 26,618	N	\$ -	A	\$ 26,618
60		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.41	N	\$ -	N	\$ -	N	\$ -
61		Student Information Sys - Level 1A (SIS Admin +, ad	A/N (ADMw) \$ 2.53	N	\$ -	N	\$ -	N	\$ -
62		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw) \$ 13.85	A	\$ 184,331	N	\$ -	A	\$ 184,331
63		District Office Services							
64		School Messenger	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
65		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw) \$ 1.00	N	\$ -	N	\$ -	N	\$ -
66		Substitute Services ("AESOP")	A/N (ADMw) \$ 2.60	N	\$ -	N	\$ -	N	\$ -
67		add Substitute Calling Service (NEW)	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
69		Infrastructure Services							

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

DAVID DOUGLAS SCHOOL DISTRICT					
as of:	10/10/2018	ODE Extended ADMw	13,309.07		
		CTA ADMw Ext.	13,309.07		
		CTA ADMr	10,229.80		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/11/2018	Resolution Units	Resolution Amount	Contract Units	Contract Amount	Total Units	Total Amount
70		Network/Internet Services		N	\$ -	N	\$ -	N	\$ -
71		Internet Connectivity - Portland SD only	\$ 124,000	A	\$ 283,484	N	\$ -	A	\$ 283,484
72		Last Mile Connection & Network Monitoring	\$ 1,211,886	N	\$ -	N	\$ -	N	\$ -
		Network services - Portland SD only	\$ 236,000	N	\$ -	N	\$ -	N	\$ -
73		PSTN Services	\$ 16,000	N	\$ -	N	\$ -	N	\$ -
74		Engineering Support	\$ 82	0	\$ -	0	\$ -	0	\$ -
75		On-Site Help Desk Technician	\$ 517	0	\$ -	0	\$ -	0	\$ -
76		Instructional Services							
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw) \$ 4.37	N	\$ -	N	\$ -	N	\$ -
78		** CTA offers many services not listed on the MESD DSP							

ADMINISTRATIVE SUPPORT SERVICES									
79		Inter-District Delivery System (PONY)	All/None \$ 39,428	A	\$ 4,711	N	\$ -	A	\$ 4,711
80		School Announce Closure Network	ALL (div by 8) \$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
81		Government Affairs	A/N (ADMw) \$ 137,597	A	\$ 32,633	N	\$ -	A	\$ 32,633
82		Other Business Administrative Services	per memo memo	N	\$ -	N	\$ -	N	\$ -

SUBTOTAL MESD SERVICES	\$ 2,748,368	\$ 895,685	\$ 3,644,053
-------------------------------	---------------------	-------------------	---------------------

TRANSIT REQUESTED BY DISTRICT	\$ 1,250,000
--------------------------------------	---------------------

GRAND TOTAL MESD SERVICES AND TRANSITS	\$ 3,998,368
---	---------------------

RESOURCES AVAILABLE FOR RESOLUTION SERVICES	
Balance Forward from Prior Year District Service Plan	\$ 53,918
Apportionment of Current Year SSF Revenue	\$ 4,291,912
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)	\$ 33,751
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 4,379,581

ENDING CONTINGENCY BALANCE	\$ 381,213
-----------------------------------	-------------------

Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column	\$ 1,556,295
---	---------------------

Instructional Services	\$ 137,138	\$ 69,115	\$ 206,253
Student Services - Special Education	\$ 1,521,912	\$ 707,398	\$ 2,229,310
Student Services - School Health Services	\$ 525,156	\$ 119,172	\$ 644,328
Technology Services (CTA)	\$ 526,508	\$ -	\$ 526,508
Administrative Support Services	\$ 37,654	\$ -	\$ 37,654
subtotal MESD Services	\$ 2,748,368	\$ 895,685	\$ 3,644,053
Transits direct to district	\$ 1,250,000	\$ -	\$ -
Total MESD Services & Transits	\$ 3,998,368	\$ 895,685	\$ 3,644,053

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

GRESHAM-BARLOW SCHOOL DISTRICT					
as of:	10/10/2018	ODE Extended ADMw	14,387.49		
		CTA ADMw Ext.	14,387.49		
		CTA ADMr	11,821.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/11/2018	Resolution Units	Resolution Amount	Contract Units	Contract Amount	Total Units	Total Amount
DEPARTMENT OF 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 \$ 548,477	A	\$ 68,279	N	\$ -	A	\$ 68,279
9		add 1.0 English Language Learner TOSA	All/None \$ 109,180	N	\$ -	N	\$ -	N	\$ -
10		add 1.0 Teacher PreK-3	All/None \$ 99,655	N	\$ -	N	\$ -	N	\$ -
11		add 0.5 Science Facilitator	All/None \$ 59,170	N	\$ -	N	\$ -	N	\$ -
12		add 1.0 Student Assessment Specialist	All/None \$ 109,180	N	\$ -	N	\$ -	N	\$ -
13		College/Career Learning Facilitator	All/None \$ -	N	\$ -	N	\$ -	N	\$ -
14		Helensview School							
15		General Ed (1.0x) slot	1 Student \$ 10,840	0	\$ -	0	\$ -	0	\$ -
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student \$ 17,192	0	\$ -	0	\$ -	0	\$ -
17		ELL Slot (1.5x slot)	1 Student \$ 16,260	0	\$ -	0	\$ -	0	\$ -
18		Helensview Phoenix (2.0x slot)	1 Student \$ 21,680	0	\$ -	0	\$ -	0	\$ -
19		Home School Notification							
20		Service	ALL \$ 61,419	A	\$ 7,646	N	\$ -	A	\$ 7,646
21		Educational Programs in Adult Correction Facilities (Incarcerated You							
22		Service	All/None \$ 344,011	N	\$ -	N	\$ -	N	\$ -
23		Outdoor Schools							
24		6th Grade Offering Level 1: Outdoor School - Full W	1 Student \$ 416	823	\$ 342,162	0	\$ -	823	\$ 342,162
25		6th Grade Offering Level 4: FSE	1 Student \$ 245	0	\$ -	0	\$ -	0	\$ -
26		6th Grade Outdoor School Credits							
27		FY19 M99 Outdoor School Reimbursement	1 Student (416) / (245)	823	\$ (342,162)	0	\$ -	823	\$ (342,162)
28		Outdoor School/FSE credit (METRO)	1 Student \$ -	0	\$ -	0	\$ -	0	\$ -
29		ECSWC Credit	1 Student \$ -	0	\$ -	0	\$ -	0	\$ -
30		4th Grade Offering: Oregon Trail Overnight	1 Student \$ 117	0	\$ -	77	\$ 8,998	77	\$ 8,998
DEPARTMENT OF STUDENT SERVICES									
Special Education Services									
31	Y	Social Emotional Skills Program (SESP)	1 Student \$ 51,881	6	\$ 311,286	3.96	\$ 205,449	9.96	\$ 516,735
32	Y	Behavioral Health (BH)	1 Student \$ 51,881	0	\$ -	8	\$ 415,048	8	\$ 415,048
33	Y	Therapeutic Classroom	1 Student \$ 51,881	0	\$ -	0	\$ -	0	\$ -
34		Functional Living Skills (FLS)							
35	Y	FLS: K-12 and Transition	1 Student \$ 75,048	0	\$ -	0	\$ -	0	\$ -
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student \$ 108,344	8	\$ 866,752	2	\$ 216,688	10	\$ 1,083,440
37		Related Services							
38		Individually Purchased Option							
39	Y	Speech Pathologist	1 FTE \$ 129,021	0	\$ -	0	\$ -	0	\$ -
40	Y	Occupational Therapist	1 FTE \$ 95,639	0	\$ -	0	\$ -	0	\$ -
41	Y	Physical Therapist	1 FTE \$ 137,884	0	\$ -	0	\$ -	0	\$ -
42	Y	Psychological Services	1 FTE \$ 114,368	0	\$ -	0	\$ -	0	\$ -
43	Y	Educational Assistants	0.875 FTE \$ 46,593	0	\$ -	4	\$ 212,996	4	\$ 212,996
44	Y	Assistive Technology (AT)	1 FTE \$ 78,858	0	\$ -	0	\$ -	0	\$ -
45	Y	Speech Pathology Assistant (SLPA)	1 FTE \$ 100,792	0	\$ -	0	\$ -	0	\$ -
46	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE \$ 100,792	0	\$ -	0	\$ -	0	\$ -
47	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE \$ 100,792	0	\$ -	0	\$ -	0	\$ -
48	Y	Behavior Consultant	1 FTE \$ 115,169	0	\$ -	0	\$ -	0	\$ -
Miscellaneous Related Services									
School Health Services									
49		Hearing and Vision Screening	All/None \$ 178,541	A	\$ 22,226	N	\$ -	A	\$ 22,226
50		Immunization	All/None \$ 183,068	A	\$ 22,790	N	\$ -	A	\$ 22,790
51		School Nurse Services							
52		Registered Nurses	1 FTE \$ 119,172	4	\$ 476,688	0	\$ -	4	\$ 476,688
53		School Health Assistants	Hour \$ 35.00	0	\$ -	0	\$ -	0	\$ -
54		Special Needs Nursing	All/None \$ 473,218	A	\$ 58,910	N	\$ -	A	\$ 58,910
55		1:1 Nurses	1 FTE \$ 119,172	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**									
56		Application and Development Services							
57		Business Systems ("IFAS") - Corbett SD only	per memo \$ 21,528	N	\$ -	N	\$ -	N	\$ -
58		Data Warehouse Services - Level 1 (Database)	A/N (ADMw) \$ 2.41	A	\$ 34,674	N	\$ -	A	\$ 34,674
59		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 2.00	A	\$ 28,775	N	\$ -	A	\$ 28,775
60		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.41	N	\$ -	N	\$ -	N	\$ -
61		Student Information Sys - Level 1A (SIS Admin +, ad	A/N (ADMw) \$ 2.53	N	\$ -	N	\$ -	N	\$ -
62		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw) \$ 13.85	A	\$ 199,267	N	\$ -	A	\$ 199,267
63		District Office Services							
64		School Messenger	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
65		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw) \$ 1.00	N	\$ -	N	\$ -	N	\$ -
66		Substitute Services ("AESOP")	A/N (ADMw) \$ 2.60	A	\$ 37,407	N	\$ -	A	\$ 37,407
67		add Substitute Calling Service (NEW)	A/N (ADMw) \$ 1.30	A	\$ 18,704	N	\$ -	A	\$ 18,704
69		Infrastructure Services							

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

GRESHAM-BARLOW SCHOOL DISTRICT					
as of:	10/10/2018	ODE Extended ADMw	14,387.49		
		CTA ADMw Ext.	14,387.49		
		CTA ADMr	11,821.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/11/2018	Resolution Units	Resolution Amount	Contract Units	Contract Amount	Total Units	Total Amount
70		Network/Internet Services		N	\$ -	N	\$ -	N	\$ -
71		Internet Connectivity - Portland SD only	\$ 124,000	A	\$ 306,454	N	\$ -	A	\$ 306,454
72		Last Mile Connection & Network Monitoring	\$ 1,211,886	N	\$ -	N	\$ -	N	\$ -
		Network services - Portland SD only	\$ 236,000	A	\$ 11,095	N	\$ -	A	\$ 11,095
73		PSTN Services	\$ 16,000	0	\$ -	0	\$ -	0	\$ -
74		Engineering Support	\$ 82	0	\$ -	0	\$ -	0	\$ -
75		On-Site Help Desk Technician	\$ 517	0	\$ -	0	\$ -	0	\$ -
76		Instructional Services							
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr) \$ 4.37	N	\$ -	N	\$ -	N	\$ -
78		** CTA offers many services not listed on the MESD DSP							

ADMINISTRATIVE SUPPORT SERVICES									
79		Inter-District Delivery System (PONY)	All/None \$ 39,428	A	\$ 5,093	N	\$ -	A	\$ 5,093
80		School Announce Closure Network	ALL (div by 8) \$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
81		Government Affairs	A/N (ADMw) \$ 137,597	A	\$ 35,277	N	\$ -	A	\$ 35,277
82		Other Business Administrative Services	per memo memo	N	\$ -	N	\$ -	N	\$ -

SUBTOTAL MESD SERVICES	\$ 2,511,635	\$ 1,059,179	\$ 3,570,813
-------------------------------	---------------------	---------------------	---------------------

TRANSIT REQUESTED BY DISTRICT	\$ 1,850,000
--------------------------------------	---------------------

GRAND TOTAL MESD SERVICES AND TRANSITS	\$ 4,361,635
---	---------------------

RESOURCES AVAILABLE FOR RESOLUTION SERVICES

Balance Forward from Prior Year District Service Plan	\$ 932,518
Apportionment of Current Year SSF Revenue	\$ 4,639,681
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)	\$ 36,485
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 5,608,685

ENDING CONTINGENCY BALANCE	\$ 1,247,050
-----------------------------------	---------------------

Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column	\$ 1,178,038
---	---------------------

Instructional Services	\$ 75,925	\$ 8,998	\$ 84,923
Student Services - Special Education	\$ 1,178,038	\$ 1,050,181	\$ 2,228,219
Student Services - School Health Services	\$ 580,615	\$ -	\$ 580,615
Technology Services (CTA)	\$ 636,376	\$ -	\$ 636,376
Administrative Support Services	\$ 40,680	\$ -	\$ 40,680
subtotal MESD Services	\$ 2,511,635	\$ 1,059,179	\$ 3,570,813
Transits direct to district	\$ 1,850,000	\$ -	\$ -
Total MESD Services & Transits	\$ 4,361,635	\$ 1,059,179	\$ 3,570,813

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

PARKROSE SCHOOL DISTRICT					
as of:	10/10/2018	ODE Extended ADMw	4,188.09		
		CTA ADMw Ext.	4,188.09		
		CTA ADMr	3,322.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/11/2018	Resolution Units	Resolution Amount	Contract Units	Contract Amount	Total Units	Total Amount
DEPARTMENT OF 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 \$ 548,477	A	\$ 19,876	N	\$ -	A	\$ 19,876
9		add 1.0 English Language Learner TOSA	All/None \$ 109,180	N	\$ -	N	\$ -	N	\$ -
10		add 1.0 Teacher PreK-3	All/None \$ 99,655	N	\$ -	N	\$ -	N	\$ -
11		add 0.5 Science Facilitator	All/None \$ 59,170	N	\$ -	N	\$ -	N	\$ -
12		add 1.0 Student Assessment Specialist	All/None \$ 109,180	N	\$ -	N	\$ -	N	\$ -
13		College/Career Learning Facilitator	All/None \$ -	N	\$ -	N	\$ -	N	\$ -
14		Helensview School							
15		General Ed (1.0x) slot	1 Student \$ 10,840	0	\$ -	5.94	\$ 64,389	5.94	\$ 64,389
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student \$ 17,192	2	\$ 34,383	2	\$ 34,383	4	\$ 68,767
17		ELL Slot (1.5x slot)	1 Student \$ 16,260	0	\$ -	0	\$ -	0	\$ -
18		Helensview Phoenix (2.0x slot)	1 Student \$ 21,680	2	\$ 43,360	3	\$ 65,040	5	\$ 108,399
19		Home School Notification							
20		Service	ALL \$ 61,419	A	\$ 2,226	N	\$ -	A	\$ 2,226
21		Educational Programs in Adult Correction Facilities (Incarcerated You							
22		Service	All/None \$ 344,011	A	\$ 22,918	N	\$ -	A	\$ 22,918
23		Outdoor Schools							
24		6th Grade Offering Level 1: Outdoor School - Full W	1 Student \$ 416	0	\$ -	246	\$ 102,275	246	\$ 102,275
25		6th Grade Offering Level 4: FSE	1 Student \$ 245	0	\$ -	0	\$ -	0	\$ -
26		6th Grade Outdoor School Credits							
27		FY19 M99 Outdoor School Reimbursement	1 Student (416) / (245)	0	\$ -	246	\$ (102,275)	246	\$ (102,275)
28		Outdoor School/FSE credit (METRO)	1 Student \$ -	0	\$ -	0	\$ -	0	\$ -
29		ECSWC Credit	1 Student \$ -	0	\$ -	0	\$ -	0	\$ -
30		4th Grade Offering: Oregon Trail Overnight	1 Student \$ 117	0	\$ -	60	\$ 7,011	60	\$ 7,011
DEPARTMENT OF STUDENT SERVICES									
Special Education Services									
31	Y	Social Emotional Skills Program (SESP)	1 Student \$ 51,881	5	\$ 259,405	3.96	\$ 205,449	8.96	\$ 464,854
32	Y	Behavioral Health (BH)	1 Student \$ 51,881	0	\$ -	6	\$ 311,286	6	\$ 311,286
33	Y	Therapeutic Classroom	1 Student \$ 51,881	0	\$ -	0.94	\$ 48,768	0.94	\$ 48,768
34		Functional Living Skills (FLS)							
35	Y	FLS: K-12 and Transition	1 Student \$ 75,048	5	\$ 375,240	0	\$ -	5	\$ 375,240
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student \$ 108,344	2	\$ 216,688	1	\$ 108,344	3	\$ 325,032
37		Related Services							
38		Individually Purchased Option							
39	Y	Speech Pathologist	1 FTE \$ 129,021	0	\$ -	0	\$ -	0	\$ -
40	Y	Occupational Therapist	1 FTE \$ 95,639	0	\$ -	0	\$ -	0	\$ -
41	Y	Physical Therapist	1 FTE \$ 137,884	0	\$ -	0	\$ -	0	\$ -
42	Y	Psychological Services	1 FTE \$ 114,368	0	\$ -	0	\$ -	0	\$ -
43	Y	Educational Assistants	0.875 FTE \$ 46,593	0.25	\$ 13,312	1.75	\$ 93,186	2	\$ 106,498
44	Y	Assistive Technology (AT)	1 FTE \$ 78,858	0.4	\$ 31,543	0	\$ -	0.4	\$ 31,543
45	Y	Speech Pathology Assistant (SLPA)	1 FTE \$ 100,792	0	\$ -	0	\$ -	0	\$ -
46	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE \$ 100,792	0	\$ -	0	\$ -	0	\$ -
47	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE \$ 100,792	0	\$ -	0	\$ -	0	\$ -
48	Y	Behavior Consultant	1 FTE \$ 115,169	0	\$ -	0	\$ -	0	\$ -
Miscellaneous Related Services									
School Health Services									
49		Hearing and Vision Screening	All/None \$ 178,541	A	\$ 6,470	N	\$ -	A	\$ 6,470
50		Immunization	All/None \$ 183,068	A	\$ 6,634	N	\$ -	A	\$ 6,634
51		School Nurse Services							
52		Registered Nurses	1 FTE \$ 119,172	1	\$ 119,172	0	\$ -	1	\$ 119,172
53		School Health Assistants	Hour \$ 35.00	0	\$ -	0	\$ -	0	\$ -
54		Special Needs Nursing	All/None \$ 473,218	A	\$ 17,148	N	\$ -	A	\$ 17,148
55		1:1 Nurses	1 FTE \$ 119,172	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**									
56		Application and Development Services							
57		Business Systems ("IFAS") - Corbett SD only	per memo \$ 21,528	N	\$ -	N	\$ -	N	\$ -
58		Data Warehouse Services - Level 1 (Database)	A/N (ADMw) \$ 2.41	A	\$ 10,093	N	\$ -	A	\$ 10,093
59		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 2.00	A	\$ 8,376	N	\$ -	A	\$ 8,376
60		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.41	N	\$ -	N	\$ -	N	\$ -
61		Student Information Sys - Level 1A (SIS Admin +, ad	A/N (ADMw) \$ 2.53	N	\$ -	N	\$ -	N	\$ -
62		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw) \$ 13.85	A	\$ 58,005	N	\$ -	A	\$ 58,005
63		District Office Services							
64		School Messenger	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
65		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw) \$ 1.00	N	\$ -	N	\$ -	N	\$ -
66		Substitute Services ("AESOP")	A/N (ADMw) \$ 2.60	N	\$ -	N	\$ -	N	\$ -
67		add Substitute Calling Service (NEW)	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
69		Infrastructure Services							

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

PARKROSE SCHOOL DISTRICT					
as of:	10/10/2018	ODE Extended ADMw	4,188.09		
		CTA ADMw Ext.	4,188.09		
		CTA ADMr	3,322.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/11/2018
70		Network/Internet Services	
71		Internet Connectivity - Portland SD only	All/None \$ 124,000
72		Last Mile Connection & Network Monitoring	All/None \$ 1,211,886
		Network services - Portland SD only	All/None \$ 236,000
73		PSTN Services	All/None \$ 16,000
74		Engineering Support	Hour \$ 82
75		On-Site Help Desk Technician	Day \$ 517
76		Instructional Services	
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw) \$ 4.37
78		** CTA offers many services not listed on the MESD DSP	

N	\$ -	N	\$ -	N	\$ -
A	\$ 89,207	N	\$ -	A	\$ 89,207
N	\$ -	N	\$ -	N	\$ -
A	\$ 3,230	N	\$ -	A	\$ 3,230
0	\$ -	0	\$ -	0	\$ -
0	\$ -	0	\$ -	0	\$ -
N	\$ -	N	\$ -	N	\$ -

ADMINISTRATIVE SUPPORT SERVICES			
79		Inter-District Delivery System (PONY)	All/None \$ 39,428
80		School Announce Closure Network	ALL (div by 8) \$ 2,480
81		Government Affairs	A/N (ADMw) \$ 137,597
82		Other Business Administrative Services	per memo memo

N	\$ -	N	\$ -	N	\$ -
A	\$ 310	N	\$ -	A	\$ 310
A	\$ 10,269	N	\$ -	A	\$ 10,269
N	\$ -	N	\$ -	N	\$ -

SUBTOTAL MESD SERVICES	\$ 1,347,865	\$ 937,856	\$ 2,285,721
-------------------------------	---------------------	-------------------	---------------------

TRANSIT REQUESTED BY DISTRICT	\$ -
--------------------------------------	-------------

GRAND TOTAL MESD SERVICES AND TRANSITS	\$ 1,347,865
---	---------------------

RESOURCES AVAILABLE FOR RESOLUTION SERVICES

Balance Forward from Prior Year District Service Plan	\$ 204,411
Apportionment of Current Year SSF Revenue	\$ 1,350,576
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)	\$ 10,621
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 1,565,608

ENDING CONTINGENCY BALANCE	\$ 217,743
-----------------------------------	-------------------

Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column	\$ 930,572
---	-------------------

Instructional Services	\$ 122,763	\$ 170,824	\$ 293,586
Student Services - Special Education	\$ 896,188	\$ 767,033	\$ 1,663,221
Student Services - School Health Services	\$ 149,424	\$ -	\$ 149,424
Technology Services (CTA)	\$ 168,911	\$ -	\$ 168,911
Administrative Support Services	\$ 10,579	\$ -	\$ 10,579
subtotal MESD Services	\$ 1,347,865	\$ 937,856	\$ 2,285,721
Transits direct to district	\$ -	\$ -	\$ -
Total MESD Services & Transits	\$ 1,347,865	\$ 937,856	\$ 2,285,721

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

PORTLAND SCHOOL DISTRICT			
as of:	10/10/2018	ODE Extended ADMw	58,676.56
		CTA ADMw Ext.	58,676.56
		CTA ADMr	48,988.30

ROW	MOE	Unit	Unit Cost 7/11/2018	Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
DEPARTMENT OF INSTRUCTIONAL SERVICES									
Curriculum Services									
5		Classroom Law Project (CLP)	All/None	\$ 26,072	A	\$ 25,731	N	\$ -	A \$ 25,731
7		School Improvement							
8		Current Program (with 1.05 Math and 1.0 Litera	All/None	\$ 548,477	A	\$ 278,464	N	\$ -	A \$ 278,464
9		add 1.0 English Language Learner TOSA	All/None	\$ 109,180	N	\$ -	N	\$ -	N \$ -
10		add 1.0 Teacher PreK-3	All/None	\$ 99,655	N	\$ -	N	\$ -	N \$ -
11		add 0.5 Science Facilitator	All/None	\$ 59,170	N	\$ -	N	\$ -	N \$ -
12		add 1.0 Student Assessment Specialist	All/None	\$ 109,180	N	\$ -	N	\$ -	N \$ -
13		College/Career Learning Facilitator	All/None	\$ -	N	\$ -	N	\$ -	N \$ -
Helensview School									
15		General Ed (1.0x) slot	1 Student	\$ 10,840	68	\$ 737,115	0	\$ -	68 \$ 737,115
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 17,192	32	\$ 550,136	0	\$ -	32 \$ 550,136
17		ELL Slot (1.5x slot)	1 Student	\$ 16,260	0	\$ -	3	\$ 48,780	3 \$ 48,780
18		Helensview Phoenix (2.0x slot)	1 Student	\$ 21,680	20	\$ 433,597	0	\$ -	20 \$ 433,597
Home School Notification									
20		Service	ALL	\$ 61,419	A	\$ 31,183	N	\$ -	A \$ 31,183
Educational Programs in Adult Correction Facilities (Incarcerated You									
22		Service	All/None	\$ 344,011	A	\$ 321,093	N	\$ -	A \$ 321,093
Outdoor Schools									
24		6th Grade Offering Level 1: Outdoor School - Full W/	1 Student	\$ 416	2039	\$ 847,714	2039	\$ 847,714	4078 \$ 1,695,429
25		6th Grade Offering Level 4: FSE	1 Student	\$ 245	0	\$ -	0	\$ -	0 \$ -
26		6th Grade Outdoor School Credits							
27		FY19 M99 Outdoor School Reimbursement	1 Student	(416) / (245)	2039	\$ (847,714)	2039	\$ (847,714)	4078 \$ (1,695,429)
28		Outdoor School/FSE credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0 \$ -
29		ECSWC Credit	1 Student	\$ -	0	\$ -	0	\$ -	0 \$ -
30		4th Grade Offering: Oregon Trail Overnight	1 Student	\$ 117	0	\$ -	1499	\$ 175,169	1499 \$ 175,169
DEPARTMENT OF STUDENT SERVICES									
Special Education Services									
31	Y	Social Emotional Skills Program (SESP)	1 Student	\$ 51,881	5	\$ 259,405	9	\$ 466,929	14 \$ 726,334
32	Y	Behavioral Health (BH)	1 Student	\$ 51,881	0	\$ -	3	\$ 155,643	3 \$ 155,643
33	Y	Therapeutic Classroom	1 Student	\$ 51,881	0	\$ -	0	\$ -	0 \$ -
Functional Living Skills (FLS)									
34		FLS: K-12 and Transition	1 Student	\$ 75,048	0	\$ -	2	\$ 150,096	2 \$ 150,096
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 108,344	8	\$ 866,752	3	\$ 325,032	11 \$ 1,191,784
Related Services									
Individually Purchased Option									
39	Y	Speech Pathologist	1 FTE	\$ 129,021	0	\$ -	0	\$ -	0 \$ -
40	Y	Occupational Therapist	1 FTE	\$ 95,639	0	\$ -	0	\$ -	0 \$ -
41	Y	Physical Therapist	1 FTE	\$ 137,884	0	\$ -	0	\$ -	0 \$ -
42	Y	Psychological Services	1 FTE	\$ 114,368	0	\$ -	0	\$ -	0 \$ -
43	Y	Educational Assistants	0.875 FTE	\$ 46,593	0	\$ -	0	\$ -	0 \$ -
44	Y	Assistive Technology (AT)	1 FTE	\$ 78,858	0	\$ -	0	\$ -	0 \$ -
45	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 100,792	0	\$ -	0	\$ -	0 \$ -
46	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE	\$ 100,792	0	\$ -	0	\$ -	0 \$ -
47	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE	\$ 100,792	0	\$ -	0	\$ -	0 \$ -
48	Y	Behavior Consultant	1 FTE	\$ 115,169	0	\$ -	0	\$ -	0 \$ -
Miscellaneous Related Services									
School Health Services									
49		Hearing and Vision Screening	All/None	\$ 178,541	A	\$ 90,646	N	\$ -	A \$ 90,646
50		Immunization	All/None	\$ 183,068	A	\$ 92,944	N	\$ -	A \$ 92,944
School Nurse Services									
52		Registered Nurses	1 FTE	\$ 119,172	27.8	\$ 3,312,984	3	\$ 357,516	30.8 \$ 3,670,500
53		School Health Assistants	Hour	\$ 35.00	82884	\$ 2,900,940	0	\$ -	82884 \$ 2,900,940
54		Special Needs Nursing	All/None	\$ 473,218	A	\$ 240,255	N	\$ -	A \$ 240,255
55		1:1 Nurses	1 FTE	\$ 119,172	0	\$ -	7	\$ 834,205	7 \$ 834,205
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**									
Application and Development Services									
57		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 21,528	N	\$ -	N	\$ -	N \$ -
58		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.41	N	\$ -	N	\$ -	N \$ -
59		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.00	N	\$ -	N	\$ -	N \$ -
60		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.41	A	\$ 317,440	N	\$ -	A \$ 317,440
61		Student Information Sys - Level 1A (SIS Admin +, ad	A/N (ADMw)	\$ 2.53	A	\$ 148,452	N	\$ -	A \$ 148,452
62		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 13.85	N	\$ -	N	\$ -	N \$ -
District Office Services									
64		School Messenger	A/N (ADMr)	\$ 1.30	A	\$ 63,684	N	\$ -	A \$ 63,684
65		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N \$ -
66		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.60	N	\$ -	N	\$ -	N \$ -
67		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.30	N	\$ -	N	\$ -	N \$ -
69		Infrastructure Services							

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

PORTLAND SCHOOL DISTRICT					
as of:	10/10/2018	ODE Extended ADMw	58,676.56		
		CTA ADMw Ext.	58,676.56		
		CTA ADMr	48,988.30		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/11/2018	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
70		Network/Internet Services								
71		Internet Connectivity - Portland SD only	All/None	\$ 124,000	A	\$ 124,000	N	\$ -	A	\$ 124,000
72		Last Mile Connection & Network Monitoring	All/None	\$ 1,211,886	N	\$ -	N	\$ -	N	\$ -
		Network services - Portland SD only	All/None	\$ 236,000	A	\$ 236,000	N	\$ -	A	\$ 236,000
73		PSTN Services	All/None	\$ 16,000	N	\$ -	N	\$ -	N	\$ -
74		Engineering Support	Hour	\$ 82	0	\$ -	0	\$ -	0	\$ -
75		On-Site Help Desk Technician	Day	\$ 517	0	\$ -	0	\$ -	0	\$ -
76		Instructional Services								
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 4.37	A	\$ 199,110	N	\$ -	A	\$ 199,110
78		** CTA offers many services not listed on the MESD DSP								

ADMINISTRATIVE SUPPORT SERVICES										
79		Inter-District Delivery System (PONY)	All/None	\$ 39,428	A	\$ 20,770	N	\$ -	A	\$ 20,770
80		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
81		Government Affairs	A/N (ADMw)	\$ 137,597	N	\$ -	N	\$ -	N	\$ -
82		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -

SUBTOTAL MESD SERVICES	\$ 11,251,010	\$ 2,513,369	\$ 13,764,379
-------------------------------	----------------------	---------------------	----------------------

TRANSIT REQUESTED BY DISTRICT	\$ 8,500,000
--------------------------------------	---------------------

GRAND TOTAL MESD SERVICES AND TRANSITS	\$ 19,751,010
---	----------------------

RESOURCES AVAILABLE FOR RESOLUTION SERVICES	
Balance Forward from Prior Year District Service Plan	\$ 2,945,613
Apportionment of Current Year SSF Revenue	\$ 18,922,029
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)	\$ 148,798
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 22,016,441

ENDING CONTINGENCY BALANCE	\$ 2,265,431
-----------------------------------	---------------------

Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column	\$ 1,676,293
---	---------------------

Instructional Services	\$ 2,377,318	\$ 223,948	\$ 2,601,266
Student Services - Special Education	\$ 1,126,157	\$ 1,097,700	\$ 2,223,857
Student Services - School Health Services	\$ 6,637,769	\$ 1,191,721	\$ 7,829,490
Technology Services (CTA)	\$ 1,088,687	\$ -	\$ 1,088,687
Administrative Support Services	\$ 21,080	\$ -	\$ 21,080
subtotal MESD Services	\$ 11,251,010	\$ 2,513,369	\$ 13,764,379
Transits direct to district	\$ 8,500,000	\$ -	\$ -
Total MESD Services & Transits	\$ 19,751,010	\$ 2,513,369	\$ 13,764,379

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

REYNOLDS SCHOOL DISTRICT					
as of:	10/10/2018	ODE Extended ADMw	14,917.62		
		CTA ADMw Ext.	14,917.62		
		CTA ADMr	11,211.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/11/2018	Resolution Units	Resolution Amount	Contract Units	Contract Amount	Total Units	Total Amount
DEPARTMENT OF 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 \$ 548,477	A	\$ 70,795	N	\$ -	A	\$ 70,795
9		add 1.0 English Language Learner TOSA	All/None \$ 109,180	N	\$ -	N	\$ -	N	\$ -
10		add 1.0 Teacher PreK-3	All/None \$ 99,655	N	\$ -	N	\$ -	N	\$ -
11		add 0.5 Science Facilitator	All/None \$ 59,170	N	\$ -	N	\$ -	N	\$ -
12		add 1.0 Student Assessment Specialist	All/None \$ 109,180	N	\$ -	N	\$ -	N	\$ -
13		College/Career Learning Facilitator	All/None \$ -	N	\$ -	N	\$ -	N	\$ -
14		Helensview School							
15		General Ed (1.0x) slot	1 Student \$ 10,840	0	\$ -	0	\$ -	0	\$ -
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student \$ 17,192	0	\$ -	0	\$ -	0	\$ -
17		ELL Slot (1.5x slot)	1 Student \$ 16,260	0	\$ -	0	\$ -	0	\$ -
18		Helensview Phoenix (2.0x slot)	1 Student \$ 21,680	0	\$ -	0	\$ -	0	\$ -
19		Home School Notification							
20		Service	ALL \$ 61,419	A	\$ 7,928	N	\$ -	A	\$ 7,928
21		Educational Programs in Adult Correction Facilities (Incarcerated You							
22		Service	All/None \$ 344,011	N	\$ -	N	\$ -	N	\$ -
23		Outdoor Schools							
24		6th Grade Offering Level 1: Outdoor School - Full W	1 Student \$ 416	841	\$ 349,646	0	\$ -	841	\$ 349,646
25		6th Grade Offering Level 4: FSE	1 Student \$ 245	0	\$ -	0	\$ -	0	\$ -
26		6th Grade Outdoor School Credits							
27		FY19 M99 Outdoor School Reimbursement	1 Student (416) / (245)	841	\$ (349,646)	0	\$ -	841	\$ (349,646)
28		Outdoor School/FSE credit (METRO)	1 Student \$ -	0	\$ -	0	\$ -	0	\$ -
29		ECSWC Credit	1 Student \$ -	0	\$ -	0	\$ -	0	\$ -
30		4th Grade Offering: Oregon Trail Overnight	1 Student \$ 117	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF STUDENT SERVICES									
Special Education Services									
31	Y	Social Emotional Skills Program (SESP)	1 Student \$ 51,881	10	\$ 518,810	29.57	\$ 1,534,121	39.57	\$ 2,052,931
32	Y	Behavioral Health (BH)	1 Student \$ 51,881	9	\$ 466,929	3.87	\$ 200,779	12.87	\$ 667,708
33	Y	Therapeutic Classroom	1 Student \$ 51,881	0	\$ -	0	\$ -	0	\$ -
34		Functional Living Skills (FLS)							
35	Y	FLS: K-12 and Transition	1 Student \$ 75,048	5	\$ 375,240	0	\$ -	5	\$ 375,240
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student \$ 108,344	9	\$ 975,096	0	\$ -	9	\$ 975,096
37		Related Services							
38		Individually Purchased Option							
39	Y	Speech Pathologist	1 FTE \$ 129,021	0	\$ -	0	\$ -	0	\$ -
40	Y	Occupational Therapist	1 FTE \$ 95,639	0	\$ -	0	\$ -	0	\$ -
41	Y	Physical Therapist	1 FTE \$ 137,884	0	\$ -	0	\$ -	0	\$ -
42	Y	Psychological Services	1 FTE \$ 114,368	0	\$ -	0	\$ -	0	\$ -
43	Y	Educational Assistants	0.875 FTE \$ 46,593	0	\$ -	2	\$ 106,498	2	\$ 106,498
44	Y	Assistive Technology (AT)	1 FTE \$ 78,858	0	\$ -	0	\$ -	0	\$ -
45	Y	Speech Pathology Assistant (SLPA)	1 FTE \$ 100,792	0	\$ -	0	\$ -	0	\$ -
46	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE \$ 100,792	0	\$ -	0	\$ -	0	\$ -
47	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE \$ 100,792	0	\$ -	0	\$ -	0	\$ -
48	Y	Behavior Consultant	1 FTE \$ 115,169	0	\$ -	0	\$ -	0	\$ -
Miscellaneous Related Services									
School Health Services									
49		Hearing and Vision Screening	All/None \$ 178,541	A	\$ 23,045	N	\$ -	A	\$ 23,045
50		Immunization	All/None \$ 183,068	A	\$ 23,630	N	\$ -	A	\$ 23,630
51		School Nurse Services							
52		Registered Nurses	1 FTE \$ 119,172	4	\$ 476,688	0	\$ -	4	\$ 476,688
53		School Health Assistants	Hour \$ 35.00	0	\$ -	0	\$ -	0	\$ -
54		Special Needs Nursing	All/None \$ 473,218	A	\$ 61,081	N	\$ -	A	\$ 61,081
55		1:1 Nurses	1 FTE \$ 119,172	0	\$ -	5	\$ 595,860	5	\$ 595,860
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**									
56		Application and Development Services							
57		Business Systems ("IFAS") - Corbett SD only	per memo \$ 21,528	N	\$ -	N	\$ -	N	\$ -
58		Data Warehouse Services - Level 1 (Database)	A/N (ADMw) \$ 2.41	A	\$ 35,951	N	\$ -	A	\$ 35,951
59		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 2.00	A	\$ 29,835	N	\$ -	A	\$ 29,835
60		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.41	N	\$ -	N	\$ -	N	\$ -
61		Student Information Sys - Level 1A (SIS Admin +, ad	A/N (ADMw) \$ 2.53	N	\$ -	N	\$ -	N	\$ -
62		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw) \$ 13.85	A	\$ 206,609	N	\$ -	A	\$ 206,609
63		District Office Services							
64		School Messenger	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
65		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw) \$ 1.00	N	\$ -	N	\$ -	N	\$ -
66		Substitute Services ("AESOP")	A/N (ADMw) \$ 2.60	N	\$ -	N	\$ -	N	\$ -
67		add Substitute Calling Service (NEW)	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
69		Infrastructure Services							

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

REYNOLDS SCHOOL DISTRICT					
as of:	10/10/2018	ODE Extended ADMw	14,917.62		
		CTA ADMw Ext.	14,917.62		
		CTA ADMr	11,211.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/11/2018
70		Network/Internet Services	
71		Internet Connectivity - Portland SD only	All/None \$ 124,000
72		Last Mile Connection & Network Monitoring	All/None \$ 1,211,886
		Network services - Portland SD only	All/None \$ 236,000
73		PSTN Services	All/None \$ 16,000
74		Engineering Support	Hour \$ 82
75		On-Site Help Desk Technician	Day \$ 517
76		Instructional Services	
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw) \$ 4.37
78		** CTA offers many services not listed on the MESD DSP	

N	\$ -	N	\$ -	N	\$ -
A	\$ 317,746	N	\$ -	A	\$ 317,746
N	\$ -	N	\$ -	N	\$ -
N	\$ -	N	\$ -	N	\$ -
0	\$ -	0	\$ -	0	\$ -
0	\$ -	0	\$ -	0	\$ -
N	\$ -	N	\$ -	N	\$ -

ADMINISTRATIVE SUPPORT SERVICES			
79		Inter-District Delivery System (PONY)	All/None \$ 39,428
80		School Announce Closure Network	ALL (div by 8) \$ 2,480
81		Government Affairs	A/N (ADMw) \$ 137,597
82		Other Business Administrative Services	per memo memo

A	\$ 5,281	N	\$ -	A	\$ 5,281
A	\$ 310	N	\$ -	A	\$ 310
A	\$ 36,577	N	\$ -	A	\$ 36,577
N	\$ -	N	\$ -	N	\$ -

SUBTOTAL MESD SERVICES	\$ 3,631,552	\$ 2,437,259	\$ 6,068,811
-------------------------------	---------------------	---------------------	---------------------

TRANSIT REQUESTED BY DISTRICT	\$ 1,300,000	<i>Requests the projected savings with M99 offset in Tran</i>	
--------------------------------------	---------------------	---	--

GRAND TOTAL MESD SERVICES AND TRANSITS	\$ 4,931,552
---	---------------------

RESOURCES AVAILABLE FOR RESOLUTION SERVICES	
Balance Forward from Prior Year District Service Plan	\$ 1,129,497
Apportionment of Current Year SSF Revenue	\$ 4,810,637
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)	\$ 37,830
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 5,977,964

Balance reduced by FY18 Public Affairs

ENDING CONTINGENCY BALANCE	\$ 1,046,412
-----------------------------------	---------------------

Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column	\$ 2,336,075
---	---------------------

Instructional Services	\$ 78,723	\$ -	\$ 78,723
Student Services - Special Education	\$ 2,336,075	\$ 1,841,399	\$ 4,177,474
Student Services - School Health Services	\$ 584,444	\$ 595,860	\$ 1,180,305
Technology Services (CTA)	\$ 590,142	\$ -	\$ 590,142
Administrative Support Services	\$ 42,168	\$ -	\$ 42,168
subtotal MESD Services	\$ 3,631,552	\$ 2,437,259	\$ 6,068,811
Transits direct to district	\$ 1,300,000	\$ -	\$ -
Total MESD Services & Transits	\$ 4,931,552	\$ 2,437,259	\$ 6,068,811

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

RIVERDALE SCHOOL DISTRICT					
as of:	10/10/2018	ODE Extended ADMw	778.32		
		CTA ADMw Ext.	778.32		
		CTA ADMr	627.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/11/2018	Resolution Units	Resolution Amount	Contract Units	Contract Amount	Total Units	Total Amount
DEPARTMENT OF INSTRUCTIONAL SERVICES									
5		Curriculum Services							
6		Classroom Law Project (CLP)	All/None \$ 26,072	A	\$ 341	N	\$ -	A	\$ 341
7		School Improvement							
8		Current Program (with 1.05 Math and 1.0 Litera	All/None \$ 548,477	A	\$ 3,694	N	\$ -	A	\$ 3,694
9		add 1.0 English Language Learner TOSA	All/None \$ 109,180	N	\$ -	N	\$ -	N	\$ -
10		add 1.0 Teacher PreK-3	All/None \$ 99,655	N	\$ -	N	\$ -	N	\$ -
11		add 0.5 Science Facilitator	All/None \$ 59,170	N	\$ -	N	\$ -	N	\$ -
12		add 1.0 Student Assessment Specialist	All/None \$ 109,180	N	\$ -	N	\$ -	N	\$ -
13		College/Career Learning Facilitator	All/None \$ -	N	\$ -	N	\$ -	N	\$ -
14		Helensview School							
15		General Ed (1.0x) slot	1 Student \$ 10,840	0	\$ -	0	\$ -	0	\$ -
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student \$ 17,192	0	\$ -	0	\$ -	0	\$ -
17		ELL Slot (1.5x slot)	1 Student \$ 16,260	0	\$ -	0	\$ -	0	\$ -
18		Helensview Phoenix (2.0x slot)	1 Student \$ 21,680	0	\$ -	0	\$ -	0	\$ -
19		Home School Notification							
20		Service	ALL \$ 61,419	A	\$ 414	N	\$ -	A	\$ 414
21		Educational Programs in Adult Correction Facilities (Incarcerated You							
22		Service	All/None \$ 344,011	N	\$ -	N	\$ -	N	\$ -
23		Outdoor Schools							
24		6th Grade Offering Level 1: Outdoor School - Full W	1 Student \$ 416	0	\$ -	48	\$ 19,956	48	\$ 19,956
25		6th Grade Offering Level 4: FSE	1 Student \$ 245	0	\$ -	0	\$ -	0	\$ -
26		6th Grade Outdoor School Credits							
27		FY19 M99 Outdoor School Reimbursement	1 Student (416) / (245)	0	\$ -	48	\$ (19,956)	48	\$ (19,956)
28		Outdoor School/FSE credit (METRO)	1 Student \$ -	0	\$ -	0	\$ -	0	\$ -
29		ECSWC Credit	1 Student \$ -	0	\$ -	0	\$ -	0	\$ -
30		4th Grade Offering: Oregon Trail Overnight	1 Student \$ 117	0	\$ -	44	\$ 5,142	44	\$ 5,142
DEPARTMENT OF STUDENT SERVICES									
Special Education Services									
31	Y	Social Emotional Skills Program (SESP)	1 Student \$ 51,881	0	\$ -	0	\$ -	0	\$ -
32	Y	Behavioral Health (BH)	1 Student \$ 51,881	0	\$ -	0	\$ -	0	\$ -
33	Y	Therapeutic Classroom	1 Student \$ 51,881	0	\$ -	0	\$ -	0	\$ -
34		Functional Living Skills (FLS)							
35	Y	FLS: K-12 and Transition	1 Student \$ 75,048	0	\$ -	0	\$ -	0	\$ -
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student \$ 108,344	0	\$ -	0	\$ -	0	\$ -
37		Related Services							
38		Individually Purchased Option							
39	Y	Speech Pathologist	1 FTE \$ 129,021	1	\$ 129,021	0	\$ -	1	\$ 129,021
40	Y	Occupational Therapist	1 FTE \$ 95,639	0.5	\$ 47,819	0	\$ -	0.5	\$ 47,819
41	Y	Physical Therapist	1 FTE \$ 137,884	0	\$ -	0	\$ -	0	\$ -
42	Y	Psychological Services	1 FTE \$ 114,368	0.5	\$ 57,184	0	\$ -	0.5	\$ 57,184
43	Y	Educational Assistants	0.875 FTE \$ 46,593	0	\$ -	0	\$ -	0	\$ -
44	Y	Assistive Technology (AT)	1 FTE \$ 78,858	0.2	\$ 15,772	0	\$ -	0.2	\$ 15,772
45	Y	Speech Pathology Assistant (SLPA)	1 FTE \$ 100,792	0	\$ -	0	\$ -	0	\$ -
46	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE \$ 100,792	0	\$ -	0	\$ -	0	\$ -
47	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE \$ 100,792	0	\$ -	0	\$ -	0	\$ -
48	Y	Behavior Consultant	1 FTE \$ 115,169	0	\$ -	0	\$ -	0	\$ -
Miscellaneous Related Services									
School Health Services									
49		Hearing and Vision Screening	All/None \$ 178,541	A	\$ 1,202	N	\$ -	A	\$ 1,202
50		Immunization	All/None \$ 183,068	A	\$ 1,233	N	\$ -	A	\$ 1,233
51		School Nurse Services							
52		Registered Nurses	1 FTE \$ 119,172	0.3	\$ 35,752	0	\$ -	0.3	\$ 35,752
53		School Health Assistants	Hour \$ 35.00	0	\$ -	0	\$ -	0	\$ -
54		Special Needs Nursing	All/None \$ 473,218	A	\$ 3,187	N	\$ -	A	\$ 3,187
55		1:1 Nurses	1 FTE \$ 119,172	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**									
56		Application and Development Services							
57		Business Systems ("IFAS") - Corbett SD only	per memo \$ 21,528	N	\$ -	N	\$ -	N	\$ -
58		Data Warehouse Services - Level 1 (Database)	A/N (ADMw) \$ 2.41	A	\$ 1,876	N	\$ -	A	\$ 1,876
59		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 2.00	A	\$ 1,557	N	\$ -	A	\$ 1,557
60		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.41	N	\$ -	N	\$ -	N	\$ -
61		Student Information Sys - Level 1A (SIS Admin +, ad	A/N (ADMw) \$ 2.53	N	\$ -	N	\$ -	N	\$ -
62		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw) \$ 13.85	A	\$ 10,780	N	\$ -	A	\$ 10,780
63		District Office Services							
64		School Messenger	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
65		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw) \$ 1.00	N	\$ -	N	\$ -	N	\$ -
66		Substitute Services ("AESOP")	A/N (ADMw) \$ 2.60	A	\$ 2,024	N	\$ -	A	\$ 2,024
67		add Substitute Calling Service (NEW)	A/N (ADMw) \$ 1.30	A	\$ 1,012	N	\$ -	A	\$ 1,012
69		Infrastructure Services							

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

RIVERDALE SCHOOL DISTRICT					
as of:	10/10/2018	ODE Extended ADMw	778.32		
		CTA ADMw Ext.	778.32		
		CTA ADMr	627.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/11/2018	Resolution Units	Resolution Amount	Contract Units	Contract Amount	Total Units	Total Amount
70		Network/Internet Services		N	\$ -	N	\$ -	N	\$ -
71		Internet Connectivity - Portland SD only	\$ 124,000	A	\$ 16,578	N	\$ -	A	\$ 16,578
72		Last Mile Connection & Network Monitoring	\$ 1,211,886	N	\$ -	N	\$ -	N	\$ -
		Network services - Portland SD only	\$ 236,000	A	\$ 600	N	\$ -	A	\$ 600
73		PSTN Services	\$ 16,000	200	\$ 16,351	0	\$ -	200	\$ 16,351
74		Engineering Support	\$ 82	38	\$ 19,663	11	\$ 5,692	49	\$ 25,354
75		On-Site Help Desk Technician	\$ 517	N	\$ -	N	\$ -	N	\$ -
76		Instructional Services							
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw) \$ 4.37	N	\$ -	N	\$ -	N	\$ -
78		** CTA offers many services not listed on the MESD DSP							

ADMINISTRATIVE SUPPORT SERVICES									
79		Inter-District Delivery System (PONY)	All/None \$ 39,428	A	\$ 276	N	\$ -	A	\$ 276
80		School Announce Closure Network	ALL (div by 8) \$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
81		Government Affairs	A/N (ADMw) \$ 137,597	N	\$ -	N	\$ -	N	\$ -
82		Other Business Administrative Services	per memo memo	N	\$ -	N	\$ -	N	\$ -

SUBTOTAL MESD SERVICES	\$ 366,643	\$ 10,834	\$ 377,477
-------------------------------	-------------------	------------------	-------------------

TRANSIT REQUESTED BY DISTRICT *sit* \$ -

GRAND TOTAL MESD SERVICES AND TRANSITS	\$ 366,643
---	-------------------

RESOURCES AVAILABLE FOR RESOLUTION SERVICES	
Balance Forward from Prior Year District Service Plan	\$ (22,103)
Apportionment of Current Year SSF Revenue	\$ 404,098
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)	\$ 3,178
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 385,173

ENDING CONTINGENCY BALANCE	\$ 18,530
-----------------------------------	------------------

Maintenance of Effort (MOE) Total ----- *sum of services with "Y" in MOE column* \$ 249,796

Instructional Services	\$ 4,449	\$ 5,142	\$ 9,590
Student Services - Special Education	\$ 249,796	\$ -	\$ 249,796
Student Services - School Health Services	\$ 41,374	\$ -	\$ 41,374
Technology Services (CTA)	\$ 70,440	\$ 5,692	\$ 76,131
Administrative Support Services	\$ 586	\$ -	\$ 586
subtotal MESD Services	\$ 366,643	\$ 10,834	\$ 377,477
Transits direct to district	\$ -	\$ -	\$ -
Total MESD Services & Transits	\$ 366,643	\$ 10,834	\$ 377,477

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

TOTAL SCHOOL DISTRICTS		
	ODE Extended ADMw	115,572.43
	CTA ADMw Ext.	115,572.43
	CTA ADMr	93,595.70

ROW	MOE	Unit	Unit Cost 7/11/2018	Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
DEPARTMENT OF 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 \$ 548,477	A	\$ 548,477	N	\$ -	A	\$ 548,477
9		add 1.0 English Language Learner TOSA	All/None \$ 109,180	N	\$ -	N	\$ -	N	\$ -
10		add 1.0 Teacher PreK-3	All/None \$ 99,655	N	\$ -	N	\$ -	N	\$ -
11		add 0.5 Science Facilitator	All/None \$ 59,170	N	\$ -	N	\$ -	N	\$ -
12		add 1.0 Student Assessment Specialist	All/None \$ 109,180	N	\$ -	N	\$ -	N	\$ -
13		College/Career Learning Facilitator	All/None \$ -	N	\$ -	N	\$ -	N	\$ -
14		Helensview School							
15		General Ed (1.0x) slot	1 Student \$ 10,840	71	\$ 769,635	13.67	\$ 148,182	84.67	\$ 917,816
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student \$ 17,192	36	\$ 618,903	3	\$ 51,575	39	\$ 670,478
17		ELL Slot (1.5x slot)	1 Student \$ 16,260	0	\$ -	3	\$ 48,780	3	\$ 48,780
18		Helensview Phoenix (2.0x slot)	1 Student \$ 21,680	22	\$ 476,957	3	\$ 65,040	25	\$ 541,996
19		Home School Notification							
20		Service	ALL \$ 61,419	A	\$ 61,419	N	\$ -	A	\$ 61,419
21		Educational Programs in Adult Correction Facilities (Incarcerated You							
22		Service	All/None \$ 344,011	A	\$ 344,011	N	\$ -	A	\$ 344,011
23		Outdoor Schools							
24		6th Grade Offering Level 1: Outdoor School - Full W	1 Student \$ 416	4577	\$ 1,902,888	2775	\$ 1,153,706	7352	\$ 3,056,594
25		6th Grade Offering Level 4: FSE	1 Student \$ 245	0	\$ -	0	\$ -	0	\$ -
26		6th Grade Outdoor School Credits							
27		FY19 M99 Outdoor School Reimbursement	1 Student (416) / (245)	4577	\$ (1,902,888)	2775	\$ (1,153,706)	7352	\$ (3,056,594)
28		Outdoor School/FSE credit (METRO)	1 Student \$ -	0	\$ -	0	\$ -	0	\$ -
29		ECSWC Credit	1 Student \$ -	0	\$ -	0	\$ -	0	\$ -
30		4th Grade Offering: Oregon Trail Overnight	1 Student \$ 117	0	\$ -	1680	\$ 196,320	1680	\$ 196,320
DEPARTMENT OF STUDENT SERVICES									
Special Education Services									
31	Y	Social Emotional Skills Program (SESP)	1 Student \$ 51,881	44	\$ 2,282,764	54.34	\$ 2,819,214	98.34	\$ 5,101,978
32	Y	Behavioral Health (BH)	1 Student \$ 51,881	11	\$ 570,691	24.87	\$ 1,290,280	35.87	\$ 1,860,971
33	Y	Therapeutic Classroom	1 Student \$ 51,881	1	\$ 51,881	1.94	\$ 100,649	2.94	\$ 152,530
34		Functional Living Skills (FLS)							
35	Y	FLS: K-12 and Transition	1 Student \$ 75,048	28	\$ 2,101,344	11	\$ 825,528	39	\$ 2,926,872
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student \$ 108,344	33	\$ 3,575,352	10	\$ 1,083,440	43	\$ 4,658,792
37		Related Services							
38		Individually Purchased Option							
39	Y	Speech Pathologist	1 FTE \$ 129,021	1.9	\$ 245,140	0	\$ -	1.9	\$ 245,140
40	Y	Occupational Therapist	1 FTE \$ 95,639	0.5	\$ 47,819	0	\$ -	0.5	\$ 47,819
41	Y	Physical Therapist	1 FTE \$ 137,884	0.1	\$ 13,788	0	\$ -	0.1	\$ 13,788
42	Y	Psychological Services	1 FTE \$ 114,368	2	\$ 228,737	0	\$ -	2	\$ 228,737
43	Y	Educational Assistants	0.875 FTE \$ 46,593	0.25	\$ 13,312	13.75	\$ 732,174	14	\$ 745,486
44	Y	Assistive Technology (AT)	1 FTE \$ 78,858	0.6	\$ 47,315	0	\$ -	0.6	\$ 47,315
45	Y	Speech Pathology Assistant (SLPA)	1 FTE \$ 100,792	0	\$ -	0	\$ -	0	\$ -
46	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE \$ 100,792	0	\$ -	0	\$ -	0	\$ -
47	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE \$ 100,792	0	\$ -	0	\$ -	0	\$ -
48	Y	Behavior Consultant	1 FTE \$ 115,169	0	\$ -	0	\$ -	0	\$ -
Miscellaneous Related Services									
School Health Services									
49		Hearing and Vision Screening	All/None \$ 178,541	A	\$ 178,541	N	\$ -	A	\$ 178,541
50		Immunization	All/None \$ 183,068	A	\$ 183,068	N	\$ -	A	\$ 183,068
51		School Nurse Services							
52		Registered Nurses	1 FTE \$ 119,172	44.7	\$ 5,326,992	3	\$ 357,516	47.7	\$ 5,684,508
53		School Health Assistants	Hour \$ 35.00	82884	\$ 2,900,940	0	\$ -	82884	\$ 2,900,940
54		Special Needs Nursing	All/None \$ 473,218	A	\$ 473,218	N	\$ -	A	\$ 473,218
55		1:1 Nurses	1 FTE \$ 119,172	0	\$ -	14.75	\$ 1,757,788	14.75	\$ 1,757,788
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**									
56		Application and Development Services							
57		Business Systems ("IFAS") - Corbett SD only	per memo \$ 21,528	A	\$ 21,528	N	\$ -	A	\$ 21,528
58		Data Warehouse Services - Level 1 (Database)	A/N (ADMw) \$ 2.41	A	\$ 137,119	N	\$ -	A	\$ 137,119
59		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 2.00	A	\$ 111,003	N	\$ -	A	\$ 111,003
60		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.41	A	\$ 317,440	N	\$ -	A	\$ 317,440
61		Student Information Sys - Level 1A (SIS Admin +, ad	A/N (ADMw) \$ 2.53	A	\$ 148,452	N	\$ -	A	\$ 148,452
62		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw) \$ 13.85	A	\$ 788,008	N	\$ -	A	\$ 788,008
63		District Office Services							
64		School Messenger	A/N (ADMw) \$ 1.30	A	\$ 63,684	N	\$ -	A	\$ 63,684
65		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw) \$ 1.00	N	\$ -	N	\$ -	N	\$ -
66		Substitute Services ("AESOP")	A/N (ADMw) \$ 2.60	A	\$ 43,057	N	\$ -	A	\$ 43,057
67		add Substitute Calling Service (NEW)	A/N (ADMw) \$ 1.30	A	\$ 21,528	N	\$ -	A	\$ 21,528
69		Infrastructure Services							

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

TOTAL SCHOOL DISTRICTS		
	ODE Extended ADMw	115,572.43
	CTA ADMw Ext.	115,572.43
	CTA ADMr	93,595.70

ROW	MOE	Unit	Unit Cost 7/11/2018	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
70		Network/Internet Services								
71		Internet Connectivity - Portland SD only	All/None	\$ 124,000	A	\$ 124,000	N	\$ -	A	\$ 124,000
72		Last Mile Connection & Network Monitoring	All/None	\$ 1,211,886	A	\$ 1,211,886	N	\$ -	A	\$ 1,211,886
		Network services - Portland SD only	All/None	\$ 236,000	A	\$ 236,000	N	\$ -	A	\$ 236,000
73		PSTN Services	All/None	\$ 16,000	A	\$ 16,000	N	\$ -	A	\$ 16,000
74		Engineering Support	Hour	\$ 82	200	\$ 16,351	0	\$ -	200	\$ 16,351
75		On-Site Help Desk Technician	Day	\$ 517	38	\$ 19,663	11	\$ 5,692	49	\$ 25,354
76		Instructional Services								
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw)	\$ 4.37	A	\$ 199,110	N	\$ -	A	\$ 199,110
78		** CTA offers many services not listed on the MESD DSP								
ADMINISTRATIVE SUPPORT SERVICES										
79		Inter-District Delivery System (PONY)	All/None	\$ 39,428	A	\$ 39,428	N	\$ -	A	\$ 39,428
80		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 2,480	N	\$ -	A	\$ 2,480
81		Government Affairs	A/N (ADMw)	\$ 137,597	A	\$ 114,756	A	\$ 22,841	A	\$ 137,597
82		Other Business Administrative Services	per memo	memo	A	\$ 25,400	N	\$ -	N	\$ 25,400
SUBTOTAL MESD SERVICES					\$ 24,743,268		\$ 9,505,018		\$ 34,248,286	
TRANSIT REQUESTED BY DISTRICT					\$ 12,900,000					
GRAND TOTAL MESD SERVICES AND TRANSITS					\$ 37,643,268					
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan					\$ 5,469,112					
Apportionment of Current Year SSF Revenue					\$ 37,697,253					
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)					\$ 296,442					
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 43,462,807					
ENDING CONTINGENCY BALANCE					\$ 5,819,539					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$ 9,797,046					
Instructional Services					\$ 2,845,473	\$ 509,896	\$ 3,355,369			
Student Services - Special Education					\$ 9,178,143	\$ 6,851,285	\$ 16,029,428			
Student Services - School Health Services					\$ 9,062,759	\$ 2,115,304	\$ 11,178,064			
Technology Services (CTA)					\$ 3,474,829	\$ 5,692	\$ 3,480,520			
Administrative Support Services					\$ 182,064	\$ 22,841	\$ 204,904			
subtotal MESD Services					\$ 24,743,268	\$ 9,505,018	\$ 34,248,286			
Transits direct to district					\$ 12,900,000	\$ -	\$ -			
Total MESD Services & Transits					\$ 37,643,268	\$ 9,505,018	\$ 34,248,286			