

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

CENTENNIAL SCHOOL DISTRICT					
as of:	2/1/2019	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 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	\$ 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	\$ -	4	\$ 43,360	4	\$ 43,360
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 17,192	0	\$ -	0.73	\$ 12,550	0.73	\$ 12,550
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	5.62	\$ 291,571	10.62	\$ 550,976
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	\$ -	1.66	\$ 86,122	1.66	\$ 86,122
34		Functional Living Skills (FLS)								
35	Y	FLS: K-12 and Transition	1 Student	\$ 75,048	16	\$ 1,200,768	8.82	\$ 661,923	24.82	\$ 1,862,691
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 108,344	1	\$ 108,344	2.9	\$ 314,198	3.9	\$ 422,542
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	\$ -	4.9	\$ 260,920	4.9	\$ 260,920
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 +, adc	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		Forecast5 Analytics	A/N (ADMw)	\$ 69,800	A	\$ 5,500	N	\$ -	A	\$ 5,500
64		District Office Services								
65		School Messenger	A/N (ADMr)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
66		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
67		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.60	N	\$ -	N	\$ -	N	\$ -
68		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

CENTENNIAL SCHOOL DISTRICT					
as of:	2/1/2019	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		Infrastructure Services								
71		Network/Internet Services								
72		Internet Connectivity - Portland SD only	All/None	\$ 124,000	N	\$ -	N	\$ -	N	\$ -
73		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	\$ -
74		PSTN Services	All/None	\$ 16,000	N	\$ -	N	\$ -	N	\$ -
75		Engineering Support	Hour	\$ 82	0	\$ -	0	\$ -	0	\$ -
76		On-Site Help Desk Technician	Day	\$ 517	0	\$ -	0	\$ -	0	\$ -
77		Instructional Services								
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 4.37	N	\$ -	N	\$ -	N	\$ -
79		** CTA offers many services not listed on the MESD DSP								

ADMINISTRATIVE SUPPORT SERVICES

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

SUBTOTAL MESD SERVICES

\$ 2,442,311 \$ 2,106,141 \$ 4,524,649

TRANSIT REQUESTED BY DISTRICT

\$ -

GRAND TOTAL MESD SERVICES AND TRANSITS

\$ 2,442,311

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

\$ 52,050

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

Instructional Services	\$ 41,799	\$ 55,910	\$ 97,709
Student Services - Special Education	\$ 1,592,320	\$ 1,822,259	\$ 3,390,776
Student Services - School Health Services	\$ 486,234	\$ 208,551	\$ 694,785
Technology Services (CTA)	\$ 318,845	\$ -	\$ 318,845
Administrative Support Services	\$ 3,114	\$ 19,421	\$ 22,535
subtotal MESD Services	\$ 2,442,311	\$ 2,106,141	\$ 4,524,649
Transits direct to district	\$ -	\$ -	\$ -
Total MESD Services & Transits	\$ 2,442,311	\$ 2,106,141	\$ 4,524,649

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

CORBETT SCHOOL DISTRICT					
as of:	2/1/2019	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	2	\$ 103,762	0	\$ -	2	\$ 103,762
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	1.42	\$ 75,614	0	\$ -	1.42	\$ 75,614
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 +, adc	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
63		Forecast5 Analytics	A/N (ADMw)	\$ 69,800	A	\$ 1,000	N	\$ -	A	\$ 1,000
District Office Services										
65		School Messenger	A/N (ADMr)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
66		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
67		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.60	A	\$ 3,626	N	\$ -	A	\$ 3,626
68		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.30	A	\$ 1,813	N	\$ -	A	\$ 1,813

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

CORBETT SCHOOL DISTRICT					
as of:	2/1/2019	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		Infrastructure Services								
71		Network/Internet Services								
72		Internet Connectivity - Portland SD only	All/None	\$ 124,000	N	\$ -	N	\$ -	N	\$ -
73		Last Mile Connection & Network Monitoring	All/None	\$ 1,211,886	A	\$ 29,704	N	\$ -	A	\$ 29,704
		Network services - Portland SD only	All/None	\$ 236,000	N	\$ -	N	\$ -	N	\$ -
74		PSTN Services	All/None	\$ 16,000	A	\$ 1,075	N	\$ -	A	\$ 1,075
75		Engineering Support	Hour	\$ 82	0	\$ -	0	\$ -	0	\$ -
76		On-Site Help Desk Technician	Day	\$ 517	0	\$ -	0	\$ -	0	\$ -
77		Instructional Services								
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 4.37	N	\$ -	N	\$ -	N	\$ -
79		** CTA offers many services not listed on the MESD DSP								

ADMINISTRATIVE SUPPORT SERVICES										
80		Inter-District Delivery System (PONY)	All/None	\$ 39,428	A	\$ 494	N	\$ -	A	\$ 494
81		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
82		Government Affairs	A/N (ADMw)	\$ 137,597	N	\$ -	A	\$ 3,419	A	\$ 3,419
83		Other Business Administrative Services	per memo	memo	A	\$ 25,400	N	\$ -	A	\$ 25,400

SUBTOTAL MESD SERVICES				\$ 653,562	\$ 3,419	\$ 656,981
-------------------------------	--	--	--	------------	----------	------------

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

GRAND TOTAL MESD SERVICES AND TRANSITS	\$ 653,562
---	------------

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	\$ 381,432
-----------------------------------	------------

Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column	\$ 480,835
---	------------

Instructional Services	\$ 7,359	\$ -	\$ 7,359
Student Services - Special Education	\$ 480,835	\$ -	\$ 480,835
Student Services - School Health Services	\$ 57,742	\$ -	\$ 57,742
Technology Services (CTA)	\$ 81,422	\$ -	\$ 81,422
Administrative Support Services	\$ 26,204	\$ 3,419	\$ 29,623
subtotal MESD Services	\$ 653,562	\$ 3,419	\$ 656,981
Transits direct to district	\$ -	\$ -	\$ -
Total MESD Services & Transits	\$ 653,562	\$ 3,419	\$ 656,981

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

DAVID DOUGLAS SCHOOL DISTRICT					
as of:	2/1/2019	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									
Curriculum Services									
5		Classroom Law Project (CLP)	All/None	\$	26,072	N	\$ -	N	\$ -
6		School Improvement							
7		Current Program (with 1.05 Math and 1.0 Litera	All/None	\$	548,477	A	\$ 63,161	N	\$ -
8		add 1.0 English Language Learner TOSA	All/None	\$	109,180	N	\$ -	N	\$ -
9		add 1.0 Teacher PreK-3	All/None	\$	99,655	N	\$ -	N	\$ -
10		add 0.5 Science Facilitator	All/None	\$	59,170	N	\$ -	N	\$ -
11		add 1.0 Student Assessment Specialist	All/None	\$	109,180	N	\$ -	N	\$ -
12		College/Career Learning Facilitator	All/None	\$	-	N	\$ -	N	\$ -
13		College/Career Learning Facilitator	All/None	\$	-	N	\$ -	N	\$ -
14		Helensview School							
15		General Ed (1.0x) slot	1 Student	\$	10,840	3	\$ 32,520	4.52	\$ 48,996
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$	17,192	2	\$ 34,383	2.1	\$ 36,103
17		ELL Slot (1.5x slot)	1 Student	\$	16,260	0	\$ -	0	\$ -
18		Helensview Phoenix (2.0x slot)	1 Student	\$	21,680	0	\$ -	0	\$ -
19		Home School Notification							
20		Service	ALL	\$	61,419	A	\$ 7,073	N	\$ -
21		Educational Programs in Adult Correction Facilities (Incarcerated You							
22		Service	All/None	\$	344,011	N	\$ -	N	\$ -
23		Outdoor Schools							
24		6th Grade Offering Level 1: Outdoor School - Full W	1 Student	\$	416	785	\$ 326,364	0	\$ -
25		6th Grade Offering Level 4: FSE	1 Student	\$	245	0	\$ -	0	\$ -
26		6th Grade Outdoor School Credits							
27		FY19 M99 Outdoor School Reimbursement	1 Student	(416) / (245)		785	\$ (326,364)	0	\$ -
28		Outdoor School/FSE credit (METRO)	1 Student	\$	-	0	\$ -	0	\$ -
29		ECSWC Credit	1 Student	\$	-	0	\$ -	0	\$ -
30		4th Grade Offering: Oregon Trail Overnight	1 Student	\$	117	0	\$ -	0	\$ -
DEPARTMENT OF STUDENT SERVICES									
Special Education Services									
31	Y	Social Emotional Skills Program (SESP)	1 Student	\$	51,881	13	\$ 674,453	0.77	\$ 39,948
32	Y	Behavioral Health (BH)	1 Student	\$	51,881	2	\$ 103,762	0.66	\$ 34,241
33	Y	Therapeutic Classroom	1 Student	\$	51,881	4	\$ 207,524	0	\$ -
34		Functional Living Skills (FLS)							
35	Y	FLS: K-12 and Transition	1 Student	\$	75,048	2	\$ 150,096	1	\$ 75,048
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$	108,344	5	\$ 541,720	3.19	\$ 345,617
37		Related Services							
38		Individually Purchased Option							
39	Y	Speech Pathologist	1 FTE	\$	129,021	0	\$ -	0	\$ -
40	Y	Occupational Therapist	1 FTE	\$	95,639	0	\$ -	0	\$ -
41	Y	Physical Therapist	1 FTE	\$	137,884	0	\$ -	0	\$ -
42	Y	Psychological Services	1 FTE	\$	114,368	0	\$ -	0	\$ -
43	Y	Educational Assistants	0.875 FTE	\$	46,593	0	\$ -	4.82	\$ 256,660
44	Y	Assistive Technology (AT)	1 FTE	\$	78,858	0	\$ -	0	\$ -
45	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$	100,792	0	\$ -	0	\$ -
46	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE	\$	100,792	0	\$ -	0	\$ -
47	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE	\$	100,792	0	\$ -	0	\$ -
48	Y	Behavior Consultant	1 FTE	\$	115,169	0	\$ -	0	\$ -
Miscellaneous Related Services									
School Health Services									
49		Hearing and Vision Screening	All/None	\$	178,541	A	\$ 20,560	N	\$ -
50		Immunization	All/None	\$	183,068	A	\$ 21,082	N	\$ -
51		School Nurse Services							
52		Registered Nurses	1 FTE	\$	119,172	3.6	\$ 429,019	0	\$ -
53		School Health Assistants	Hour	\$	35.00	0	\$ -	0	\$ -
54		Special Needs Nursing	All/None	\$	473,218	A	\$ 54,495	N	\$ -
55		1:1 Nurses	1 FTE	\$	119,172	0	\$ -	1	\$ 119,172
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**									
Application and Development Services									
56		Business Systems ("IFAS") - Corbett SD only	per memo	\$	21,528	N	\$ -	N	\$ -
57		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$	2.41	A	\$ 32,075	N	\$ -
58		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$	2.00	A	\$ 26,618	N	\$ -
59		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw)	\$	5.41	N	\$ -	N	\$ -
60		Student Information Sys - Level 1A (SIS Admin +, ad	A/N (ADMw)	\$	2.53	N	\$ -	N	\$ -
61		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$	13.85	A	\$ 184,331	N	\$ -
62		Forecast5 Analytics	A/N (ADMw)	\$	69,800	A	\$ 9,200	N	\$ -
63		District Office Services							
64		School Messenger	A/N (ADMr)	\$	1.30	N	\$ -	N	\$ -
65		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMr)	\$	1.00	N	\$ -	N	\$ -
66		Substitute Services ("AESOP")	A/N (ADMw)	\$	2.60	N	\$ -	N	\$ -
67		add Substitute Calling Service (NEW)	A/N (ADMw)	\$	1.30	N	\$ -	N	\$ -

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

DAVID DOUGLAS SCHOOL DISTRICT					
as of:	2/1/2019	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		Infrastructure Services							
71		Network/Internet Services							
72		Internet Connectivity - Portland SD only	All/None	N	\$ -	N	\$ -	N	\$ -
73		Last Mile Connection & Network Monitoring	All/None	A	\$ 283,484	N	\$ -	A	\$ 283,484
		Network services - Portland SD only	All/None	N	\$ -	N	\$ -	N	\$ -
74		PSTN Services	All/None	N	\$ -	N	\$ -	N	\$ -
75		Engineering Support	Hour	0	\$ -	0	\$ -	0	\$ -
76		On-Site Help Desk Technician	Day	0	\$ -	0	\$ -	0	\$ -
77		Instructional Services							
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	N	\$ -	N	\$ -	N	\$ -
79		** CTA offers many services not listed on the MESD DSP							
ADMINISTRATIVE SUPPORT SERVICES									
80		Inter-District Delivery System (PONY)	All/None	A	\$ 4,711	N	\$ -	A	\$ 4,711
81		School Announce Closure Network	ALL (div by 8)	A	\$ 310	N	\$ -	A	\$ 310
82		Government Affairs	A/N (ADMw)	A	\$ 32,633	N	\$ -	A	\$ 32,633
83		Other Business Administrative Services	per memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES					\$ 2,913,211	\$ 955,787	\$ 3,868,997		
TRANSIT REQUESTED BY DISTRICT					\$ 1,500,000	Confirmed with Patt 10.23.18			
GRAND TOTAL MESD SERVICES AND TRANSITS					\$ 4,413,211				
RESOURCES AVAILABLE FOR RESOLUTION SERVICES					\$ 53,918				
Balance Forward from Prior Year District Service Plan					\$ 4,291,912				
Apportionment of Current Year SSF Revenue					\$ 33,751				
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)					\$ 4,379,581				
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 4,379,581				
ENDING CONTINGENCY BALANCE					\$ (33,630)				
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$ 1,711,938				
		Instructional Services		\$	137,138	\$	85,099	\$	222,237
		Student Services - Special Education		\$	1,677,555	\$	751,515	\$	2,429,070
		Student Services - School Health Services		\$	525,156	\$	119,172	\$	644,328
		Technology Services (CTA)		\$	535,708	\$	-	\$	535,708
		Administrative Support Services		\$	37,654	\$	-	\$	37,654
		subtotal MESD Services		\$	2,913,211	\$	955,787	\$	3,868,997
		Transits direct to district		\$	1,500,000	\$	-	\$	-
		Total MESD Services & Transits		\$	4,413,211	\$	955,787	\$	3,868,997

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

GRESHAM-BARLOW SCHOOL DISTRICT					
as of:	2/1/2019	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	3.73	\$ 193,516	9.73	\$ 504,802
32	Y	Behavioral Health (BH)	1 Student \$ 51,881	0	\$ -	6.79	\$ 352,272	6.79	\$ 352,272
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	\$ -	0.81	\$ 60,789	0.81	\$ 60,789
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student \$ 108,344	8	\$ 866,752	1.19	\$ 128,929	9.19	\$ 995,681
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	\$ -	3.37	\$ 179,449	3.37	\$ 179,449
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		Forecast5 Analytics	A/N (ADMw) \$ 69,800	A	\$ 10,000	N	\$ -	A	\$ 10,000
64		District Office Services							
65		School Messenger	A/N (ADMr) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
66		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMr) \$ 1.00	N	\$ -	N	\$ -	N	\$ -
67		Substitute Services ("AESOP")	A/N (ADMw) \$ 2.60	A	\$ 37,407	N	\$ -	A	\$ 37,407
68		add Substitute Calling Service (NEW)	A/N (ADMw) \$ 1.30	A	\$ 18,704	N	\$ -	A	\$ 18,704

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

GRESHAM-BARLOW SCHOOL DISTRICT					
as of:	2/1/2019	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		Contract		Total			
				Units	Amount	Units	Amount	Units	Amount		
Infrastructure Services											
70		Network/Internet Services									
71		Internet Connectivity - Portland SD only	All/None	\$	124,000	N	\$	-	-		
72		Last Mile Connection & Network Monitoring	All/None	\$	1,211,886	A	\$	306,454	A	\$	306,454
73		Network services - Portland SD only	All/None	\$	236,000	N	\$	-	N	\$	-
74		PSTN Services	All/None	\$	16,000	A	\$	11,095	N	\$	-
75		Engineering Support	Hour	\$	82	0	\$	-	0	\$	-
76		On-Site Help Desk Technician	Day	\$	517	0	\$	-	0	\$	-
77		Instructional Services									
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$	4.37	N	\$	-	N	\$	-
79		** CTA offers many services not listed on the MESD DSP									
ADMINISTRATIVE SUPPORT SERVICES											
80		Inter-District Delivery System (PONY)	All/None	\$	39,428	A	\$	5,093	N	\$	-
81		School Announce Closure Network	ALL (div by 8)	\$	2,480	A	\$	310	N	\$	-
82		Government Affairs	A/N (ADMw)	\$	137,597	A	\$	35,277	N	\$	-
83		Other Business Administrative Services	per memo		memo	N	\$	-	N	\$	-
SUBTOTAL MESD SERVICES					\$	2,521,635	\$	923,954	\$	3,445,588	
TRANSIT REQUESTED BY DISTRICT					\$	1,850,000					
GRAND TOTAL MESD SERVICES AND TRANSITS					\$	4,371,635					
RESOURCES AVAILABLE FOR RESOLUTION SERVICES					\$	932,518					
Balance Forward from Prior Year District Service Plan					\$	4,639,681					
Apportionment of Current Year SSF Revenue					\$	36,485					
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)					\$	5,608,685					
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$	5,608,685					
ENDING CONTINGENCY BALANCE					\$	1,237,050					
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	\$	914,956	\$	2,092,994		
		Student Services - School Health Services		\$	580,615	\$	-	\$	580,615		
		Technology Services (CTA)		\$	646,376	\$	-	\$	646,376		
		Administrative Support Services		\$	40,680	\$	-	\$	40,680		
		subtotal MESD Services		\$	2,521,635	\$	923,954	\$	3,445,588		
		Transits direct to district		\$	1,850,000	\$	-	\$	-		
		Total MESD Services & Transits		\$	4,371,635	\$	923,954	\$	3,445,588		

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

PARKROSE SCHOOL DISTRICT					
as of:	2/1/2019	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	\$ -	8.1	\$ 87,803	8.1	\$ 87,803
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student \$ 17,192	2	\$ 34,383	2.84	\$ 48,825	4.84	\$ 83,208
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	3.07	\$ 159,275	8.07	\$ 418,680
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	\$ -	1.56	\$ 80,934	1.56	\$ 80,934
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	0.48	\$ 52,005	2.48	\$ 268,693
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	3.01	\$ 160,280	3.26	\$ 173,592
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")**									
Application and Development Services									
56		Business Systems ("IFAS") - Corbett SD only	per memo \$ 21,528	N	\$ -	N	\$ -	N	\$ -
57		Data Warehouse Services - Level 1 (Database)	A/N (ADMw) \$ 2.41	A	\$ 10,093	N	\$ -	A	\$ 10,093
58		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 2.00	A	\$ 8,376	N	\$ -	A	\$ 8,376
59		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.41	N	\$ -	N	\$ -	N	\$ -
60		Student Information Sys - Level 1A (SIS Admin +, ad	A/N (ADMw) \$ 2.53	N	\$ -	N	\$ -	N	\$ -
61		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw) \$ 13.85	A	\$ 58,005	N	\$ -	A	\$ 58,005
62		Forecast5 Analytics	A/N (ADMw) \$ 69,800	A	\$ 2,900	N	\$ -	A	\$ 2,900
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	\$ -

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

PARKROSE SCHOOL DISTRICT					
as of:	2/1/2019	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	
Infrastructure Services										
70		Network/Internet Services								
71		Internet Connectivity - Portland SD only	All/None	\$	124,000	N	\$	-		
72		Last Mile Connection & Network Monitoring	All/None	\$	1,211,886	A	\$	89,207		
73		Network services - Portland SD only	All/None	\$	236,000	N	\$	-		
74		PSTN Services	All/None	\$	16,000	A	\$	3,230		
75		Engineering Support	Hour	\$	82	0	\$	-		
76		On-Site Help Desk Technician	Day	\$	517	0	\$	-		
77		Instructional Services								
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$	4.37	N	\$	-		
79		** CTA offers many services not listed on the MESD DSP								
ADMINISTRATIVE SUPPORT SERVICES										
80		Inter-District Delivery System (PONY)	All/None	\$	39,428	N	\$	-		
81		School Announce Closure Network	ALL (div by 8)	\$	2,480	A	\$	310		
82		Government Affairs	A/N (ADMw)	\$	137,597	A	\$	10,269		
83		Other Business Administrative Services	per memo		memo	N	\$	-		
SUBTOTAL MESD SERVICES					\$	1,350,765	\$	972,459	\$	2,323,224
TRANSIT REQUESTED BY DISTRICT					\$	-				
GRAND TOTAL MESD SERVICES AND TRANSITS					\$	1,350,765				
RESOURCES AVAILABLE FOR RESOLUTION SERVICES					\$	204,411				
Balance Forward from Prior Year District Service Plan					\$	1,350,576				
Apportionment of Current Year SSF Revenue					\$	10,621				
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)					\$	1,565,608				
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$	1,565,608				
ENDING CONTINGENCY BALANCE					\$	214,843				
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$	930,572				
		Instructional Services		\$	122,763	\$	208,679	\$	331,442	
		Student Services - Special Education		\$	896,188	\$	763,780	\$	1,659,968	
		Student Services - School Health Services		\$	149,424	\$	-	\$	149,424	
		Technology Services (CTA)		\$	171,811	\$	-	\$	171,811	
		Administrative Support Services		\$	10,579	\$	-	\$	10,579	
		subtotal MESD Services		\$	1,350,765	\$	972,459	\$	2,323,224	
		Transits direct to district		\$	-	\$	-	\$	-	
		Total MESD Services & Transits		\$	1,350,765	\$	972,459	\$	2,323,224	

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

PORTLAND SCHOOL DISTRICT

as of:	2/1/2019	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	15.89	\$ 824,389	20.89	\$ 1,083,794
32	Y	Behavioral Health (BH)	1 Student	\$ 51,881	0	\$ -	4.09	\$ 212,193	4.09	\$ 212,193
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	3.16	\$ 342,367	11.16	\$ 1,209,119
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	\$ -	5.32	\$ 283,285	5.32	\$ 283,285
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	\$ -	6	\$ 715,032	6	\$ 715,032
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	\$ -
63		Forecast5 Analytics	A/N (ADMw)	\$ 69,800	A	\$ 30,200	N	\$ -	A	\$ 30,200
District Office Services										
65		School Messenger	A/N (ADMr)	\$ 1.30	A	\$ 63,684	N	\$ -	A	\$ 63,684
66		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
67		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.60	N	\$ -	N	\$ -	N	\$ -
68		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

PORTLAND SCHOOL DISTRICT					
as of:	2/1/2019	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		
Infrastructure Services										
70		Network/Internet Services			A	\$ 124,000	N	\$ -	A	\$ 124,000
72		Internet Connectivity - Portland SD only	All/None	\$ 124,000	N	\$ -	N	\$ -	N	\$ -
73		Last Mile Connection & Network Monitoring	All/None	\$ 1,211,886	A	\$ 236,000	N	\$ -	A	\$ 236,000
		Network services - Portland SD only	All/None	\$ 236,000	N	\$ -	N	\$ -	N	\$ -
74		PSTN Services	All/None	\$ 16,000	N	\$ -	N	\$ -	N	\$ -
75		Engineering Support	Hour	\$ 82	0	\$ -	0	\$ -	0	\$ -
76		On-Site Help Desk Technician	Day	\$ 517	0	\$ -	0	\$ -	0	\$ -
Instructional Services										
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 4.37	A	\$ 199,110	N	\$ -	A	\$ 199,110
79		** CTA offers many services not listed on the MESD DSP								
ADMINISTRATIVE SUPPORT SERVICES										
80		Inter-District Delivery System (PONY)	All/None	\$ 39,428	A	\$ 20,770	N	\$ -	A	\$ 20,770
81		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
82		Government Affairs	A/N (ADMw)	\$ 137,597	N	\$ -	N	\$ -	N	\$ -
83		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES					\$ 11,281,210	\$ 3,108,827	\$ 14,390,037			
TRANSIT REQUESTED BY DISTRICT					\$ 8,500,000					
GRAND TOTAL MESD SERVICES AND TRANSITS					\$ 19,781,210					
RESOURCES AVAILABLE FOR RESOLUTION SERVICES					\$ 2,945,613					
Balance Forward from Prior Year District Service Plan					\$ 18,922,029					
Apportionment of Current Year SSF Revenue					\$ 148,798					
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)					\$ 22,016,441					
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 2,235,231					
ENDING CONTINGENCY BALANCE					\$ 1,676,293					
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	\$ 1,812,330	\$ 2,938,487				
		Student Services - School Health Services		\$ 6,637,769	\$ 1,072,549	\$ 7,710,318				
		Technology Services (CTA)		\$ 1,118,887	\$ -	\$ 1,118,887				
		Administrative Support Services		\$ 21,080	\$ -	\$ 21,080				
		subtotal MESD Services		\$ 11,281,210	\$ 3,108,827	\$ 14,390,037				
		Transits direct to district		\$ 8,500,000	\$ -	\$ -				
		Total MESD Services & Transits		\$ 19,781,210	\$ 3,108,827	\$ 14,390,037				

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

REYNOLDS SCHOOL DISTRICT					
as of:	2/1/2019	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	18	\$ 933,858	26.49	\$ 1,374,328	44.49	\$ 2,308,186
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	\$ -	1.44	\$ 74,709	1.44	\$ 74,709
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	0.74	\$ 80,175	9.74	\$ 1,055,271
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	\$ -	5.22	\$ 277,960	5.22	\$ 277,960
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		Forecast5 Analytics	A/N (ADMw) \$ 69,800	A	\$ 10,400	N	\$ -	A	\$ 10,400
64		District Office Services							
65		School Messenger	A/N (ADMr) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
66		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMr) \$ 1.00	N	\$ -	N	\$ -	N	\$ -
67		Substitute Services ("AESOP")	A/N (ADMw) \$ 2.60	N	\$ -	N	\$ -	N	\$ -
68		add Substitute Calling Service (NEW)	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

REYNOLDS SCHOOL DISTRICT					
as of:	2/1/2019	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		Contract		Total			
				Units	Amount	Units	Amount	Units	Amount		
70		Infrastructure Services									
71		Network/Internet Services									
72		Internet Connectivity - Portland SD only	All/None	\$	124,000	N	\$	-	-		
73		Last Mile Connection & Network Monitoring	All/None	\$	1,211,886	A	\$	317,746	N	\$	-
		Network services - Portland SD only	All/None	\$	236,000	N	\$	-	N	\$	-
74		PSTN Services	All/None	\$	16,000	N	\$	-	N	\$	-
75		Engineering Support	Hour	\$	82	0	\$	-	0	\$	-
76		On-Site Help Desk Technician	Day	\$	517	0	\$	-	0	\$	-
77		Instructional Services									
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$	4.37	N	\$	-	N	\$	-
79		** CTA offers many services not listed on the MESD DSP									
ADMINISTRATIVE SUPPORT SERVICES											
80		Inter-District Delivery System (PONY)	All/None	\$	39,428	A	\$	5,281	N	\$	-
81		School Announce Closure Network	ALL (div by 8)	\$	2,480	A	\$	310	N	\$	-
82		Government Affairs	A/N (ADMw)	\$	137,597	A	\$	36,577	N	\$	-
83		Other Business Administrative Services	per memo		memo	N	\$	-	N	\$	-
SUBTOTAL MESD SERVICES					\$	4,057,000	\$	2,603,811	\$	6,660,811	
TRANSIT REQUESTED BY DISTRICT					\$	1,300,000	<i>Requests the projected savings with M99 offset in Tran</i>				
GRAND TOTAL MESD SERVICES AND TRANSITS					\$	5,357,000					
RESOURCES AVAILABLE FOR RESOLUTION SERVICES											
Balance Forward from Prior Year District Service Plan					\$	1,129,497	Balance reduced by FY18 Public Affairs				
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					
ENDING CONTINGENCY BALANCE					\$	620,964					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$	2,751,123					
		Instructional Services		\$	78,723	\$	-	\$	78,723		
		Student Services - Special Education		\$	2,751,123	\$	2,007,950	\$	4,759,073		
		Student Services - School Health Services		\$	584,444	\$	595,860	\$	1,180,305		
		Technology Services (CTA)		\$	600,542	\$	-	\$	600,542		
		Administrative Support Services		\$	42,168	\$	-	\$	42,168		
		subtotal MESD Services		\$	4,057,000	\$	2,603,811	\$	6,660,811		
		Transits direct to district		\$	1,300,000	\$	-	\$	-		
		Total MESD Services & Transits		\$	5,357,000	\$	2,603,811	\$	6,660,811		

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

RIVERDALE SCHOOL DISTRICT					
as of:	2/1/2019	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		Forecast5 Analytics	A/N (ADMw) \$ 69,800	A	\$ 600	N	\$ -	A	\$ 600
64		District Office Services							
65		School Messenger	A/N (ADMr) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
66		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMr) \$ 1.00	N	\$ -	N	\$ -	N	\$ -
67		Substitute Services ("AESOP")	A/N (ADMw) \$ 2.60	A	\$ 2,024	N	\$ -	A	\$ 2,024
68		add Substitute Calling Service (NEW)	A/N (ADMw) \$ 1.30	A	\$ 1,012	N	\$ -	A	\$ 1,012

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

RIVERDALE SCHOOL DISTRICT					
as of:	2/1/2019	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		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
Infrastructure Services										
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	\$ 16,578	N	\$ -	A	\$ 16,578
73		Network services - Portland SD only	All/None	\$ 236,000	N	\$ -	N	\$ -	N	\$ -
74		PSTN Services	All/None	\$ 16,000	A	\$ 600	N	\$ -	A	\$ 600
75		Engineering Support	Hour	\$ 82	200	\$ 16,351	0	\$ -	200	\$ 16,351
76		On-Site Help Desk Technician	Day	\$ 517	38	\$ 19,663	11	\$ 5,692	49	\$ 25,354
77		Instructional Services								
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 4.37	N	\$ -	N	\$ -	N	\$ -
79		** CTA offers many services not listed on the MESD DSP								
ADMINISTRATIVE SUPPORT SERVICES										
80		Inter-District Delivery System (PONY)	All/None	\$ 39,428	A	\$ 276	N	\$ -	A	\$ 276
81		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
82		Government Affairs	A/N (ADMw)	\$ 137,597	N	\$ -	N	\$ -	N	\$ -
83		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES				\$ 367,243	\$ 10,834	\$ 378,077				
TRANSIT REQUESTED BY DISTRICT				sit		\$ -				
GRAND TOTAL MESD SERVICES AND TRANSITS						\$ 367,243				
RESOURCES AVAILABLE FOR RESOLUTION SERVICES						\$ (22,103)				
Balance Forward from Prior Year District Service Plan						\$ 404,098				
Apportionment of Current Year SSF Revenue						\$ 3,178				
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)						\$ 385,173				
TOTAL RESOURCES FOR RESOLUTION SERVICES						\$ 17,930				
ENDING CONTINGENCY BALANCE						\$ 249,796				
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column						\$ 4,449	\$ 5,142	\$ 9,590		
Instructional Services						\$ 249,796	\$ -	\$ 249,796		
Student Services - Special Education						\$ 41,374	\$ -	\$ 41,374		
Student Services - School Health Services						\$ 71,040	\$ 5,692	\$ 76,731		
Technology Services (CTA)						\$ 586	\$ -	\$ 586		
Administrative Support Services						\$ 367,243	\$ 10,834	\$ 378,077		
subtotal MESD Services						\$ -	\$ -	\$ -		
Transits direct to district						\$ 367,243	\$ 10,834	\$ 378,077		
Total MESD Services & Transits						\$ 367,243	\$ 10,834	\$ 378,077		

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	16.62	\$ 180,160	87.62	\$ 949,794
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 17,192	36	\$ 618,903	5.67	\$ 97,477	41.67	\$ 716,380
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	54	\$ 2,801,574	55.57	\$ 2,883,027	109.57	\$ 5,684,601
32	Y	Behavioral Health (BH)	1 Student	\$ 51,881	11	\$ 570,691	25.41	\$ 1,318,296	36.41	\$ 1,888,987
33	Y	Therapeutic Classroom	1 Student	\$ 51,881	4	\$ 207,524	4.66	\$ 241,765	8.66	\$ 449,289
34		Functional Living Skills (FLS)								
35	Y	FLS: K-12 and Transition	1 Student	\$ 75,048	28	\$ 2,101,344	12.63	\$ 947,856	40.63	\$ 3,049,200
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 108,344	33	\$ 3,575,352	11.66	\$ 1,263,291	44.66	\$ 4,838,643
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	1.67	\$ 88,926	26.64	\$ 1,418,554	28.31	\$ 1,507,480
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	\$ -	13.75	\$ 1,638,616	13.75	\$ 1,638,616
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		Forecast5 Analytics	A/N (ADMw)	\$ 69,800	A	\$ 69,800	N	\$ -	A	\$ 69,800
64		District Office Services								
65		School Messenger	A/N (ADMr)	\$ 1.30	A	\$ 63,684	N	\$ -	A	\$ 63,684
66		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
67		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.60	A	\$ 43,057	N	\$ -	A	\$ 43,057
68		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.30	A	\$ 21,528	N	\$ -	A	\$ 21,528

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			
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/11/2018	TOTAL SCHOOL DISTRICTS								
				Units	Amount	Units	Amount	Units	Amount			
70		Infrastructure Services										
71		Network/Internet Services										
72		Internet Connectivity - Portland SD only	All/None	\$ 124,000	A	\$ 124,000	N	\$ -	A	\$ 124,000		
73		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		
74		PSTN Services	All/None	\$ 16,000	A	\$ 16,000	N	\$ -	A	\$ 16,000		
75		Engineering Support	Hour	\$ 82	200	\$ 16,351	0	\$ -	200	\$ 16,351		
76		On-Site Help Desk Technician	Day	\$ 517	38	\$ 19,663	11	\$ 5,692	49	\$ 25,354		
77		Instructional Services										
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 437	A	\$ 199,110	N	\$ -	A	\$ 199,110		
79		** CTA offers many services not listed on the MESD DSP										
ADMINISTRATIVE SUPPORT SERVICES												
80		Inter-District Delivery System (PONY)	All/None	\$ 39,428	A	\$ 39,428	N	\$ -	A	\$ 39,428		
81		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 2,480	N	\$ -	A	\$ 2,480		
82		Government Affairs	A/N (ADMw)	\$ 137,597	A	\$ 114,756	A	\$ 22,841	A	\$ 137,597		
83		Other Business Administrative Services	per memo	memo	A	\$ 25,400	N	\$ -	N	\$ 25,400		
SUBTOTAL MESD SERVICES					\$ 25,563,135		\$ 10,685,230		\$ 36,248,365			
TRANSIT REQUESTED BY DISTRICT					\$ 13,150,000							
GRAND TOTAL MESD SERVICES AND TRANSITS					\$ 38,713,135							
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					\$ 4,749,672							
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$ 10,547,113							
		Instructional Services			\$ 2,845,473		\$ 587,776		\$ 3,433,249			
		Student Services - Special Education			\$ 9,928,210		\$ 8,072,790		\$ 18,001,000			
		Student Services - School Health Services			\$ 9,062,759		\$ 1,996,132		\$ 11,058,892			
		Technology Services (CTA)			\$ 3,544,629		\$ 5,692		\$ 3,550,320			
		Administrative Support Services			\$ 182,064		\$ 22,841		\$ 204,904			
		subtotal MESD Services			\$ 25,563,135		\$ 10,685,230		\$ 36,248,365			
		Transits direct to district			\$ 13,150,000		\$ -		\$ -			
		Total MESD Services & Transits			\$ 38,713,135		\$ 10,685,230		\$ 36,248,365			