

Multnomah Education Service District  
2018-2019 LOCAL SERVICE PLAN SELECTIONS

CENTENNIAL SCHOOL DISTRICT					
as of:	6/7/2019	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		
<b>DEPARTMENT OF INSTRUCTIONAL SERVICES</b>										
5		<b>Curriculum Services</b>								
6		Classroom Law Project (CLP)	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
7		School Improvement								
8		Current Program (with 1.05 Math and 1.0 Literacy)	All/None	\$ 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		<b>Helensview School</b>								
15		General Ed (1.0x) slot	1 Student	\$ 10,840	0	\$ -	4.25	\$ 46,070	4.25	\$ 46,070
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 17,192	0	\$ -	1.08	\$ 18,567	1.08	\$ 18,567
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		<b>Home School Notification</b>								
20		Service	ALL	\$ 61,419	A	\$ 4,209	N	\$ -	A	\$ 4,209
21		<b>Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)</b>								
22		Service	All/None	\$ 344,011	N	\$ -	N	\$ -	N	\$ -
23		<b>Outdoor Schools</b>								
24		6th Grade Offering Level 1: Outdoor School - Full Week	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	\$ -
<b>DEPARTMENT OF STUDENT SERVICES</b>										
<b>Special Education Services</b>										
31	Y	Social Emotional Skills Program (SESP)	1 Student	\$ 51,881	5	\$ 259,405	5.53	\$ 286,902	10.53	\$ 546,307
32	Y	Behavioral Health (BH)	1 Student	\$ 51,881	0	\$ -	3.42	\$ 177,433	3.42	\$ 177,433
33	Y	Therapeutic Classroom	1 Student	\$ 51,881	0	\$ -	1.43	\$ 74,190	1.43	\$ 74,190
34		<b>Functional Living Skills (FLS)</b>								
35	Y	FLS: K-12 and Transition	1 Student	\$ 75,048	16	\$ 1,200,768	9.05	\$ 679,184	25.05	\$ 1,879,952
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 108,344	1	\$ 108,344	2.9	\$ 314,198	3.9	\$ 422,542
37		<b>Related Services</b>								
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	\$ -	5.27	\$ 280,622	5.27	\$ 280,622
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				
<b>School Health Services</b>										
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		<b>School Nurse Services</b>								
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	\$ 119,172	1	\$ 119,172
<b>DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**</b>										
56		<b>Application and Development Services</b>								
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 Info Systems - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.41	N	\$ -	N	\$ -	N	\$ -
61		Student Info Sys - Level 1A (SIS Admin +, add'l cost)	A/N (ADMw)	\$ 2.53	N	\$ -	N	\$ -	N	\$ -
62		Student Info 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		<b>District Office Services</b>								
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:	6/7/2019	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		<b>Infrastructure Services</b>								
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		<b>Instructional Services</b>								
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	\$ -

<b>SUBTOTAL MESD SERVICES</b>				\$ 2,442,311		\$ 2,015,759		\$ 4,434,268
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<b>TRANSIT REQUESTED BY DISTRICT</b>				\$ -
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<b>GRAND TOTAL MESD SERVICES AND TRANSITS</b>				\$ 2,442,311
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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
<b>TOTAL RESOURCES FOR RESOLUTION SERVICES</b>	<b>\$ 2,494,361</b>

<b>ENDING CONTINGENCY BALANCE</b>				\$ 52,050
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<b>Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column</b>				\$ 1,568,517
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Instructional Services	\$ 41,799	\$ 64,637	\$ 106,436
Student Services - Special Education	\$ 1,592,320	\$ 1,812,529	\$ 3,381,046
Student Services - School Health Services	\$ 486,234	\$ 119,172	\$ 605,406
Technology Services (CTA)	\$ 318,845	\$ -	\$ 318,845
Administrative Support Services	\$ 3,114	\$ 19,421	\$ 22,535
subtotal MESD Services	\$ 2,442,311	\$ 2,015,759	\$ 4,434,268
Transits direct to district	\$ -	\$ -	\$ -
<b>Total MESD Services &amp; Transits</b>	<b>\$ 2,442,311</b>	<b>\$ 2,015,759</b>	<b>\$ 4,434,268</b>

**Multnomah Education Service District**  
**2018-2019 LOCAL SERVICE PLAN SELECTIONS**

CORBETT SCHOOL DISTRICT					
as of:	6/7/2019	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 Units	Resolution Amount	Contract Units	Contract Amount	Total Units	Total Amount
<b>DEPARTMENT OF INSTRUCTIONAL SERVICES</b>									
5		<b>Curriculum Services</b>							
6		Classroom Law Project (CLP)	All/None \$ 26,072	N	\$ -	N	\$ -	N	\$ -
7		School Improvement							
8		Current Program (with 1.05 Math and 1.0 Literacy)	All/None \$ 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	\$ -
14		<b>Helensview School</b>							
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		<b>Home School Notification</b>							
20		Service	ALL \$ 61,419	A	\$ 741	N	\$ -	A	\$ 741
21		<b>Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)</b>							
22		Service	All/None \$ 344,011	N	\$ -	N	\$ -	N	\$ -
23		<b>Outdoor Schools</b>							
24		6th Grade Offering Level 1: Outdoor School - Full Week	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	\$ -
<b>DEPARTMENT OF STUDENT SERVICES</b>									
<b>Special Education Services</b>									
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	\$ -
34		<b>Functional Living Skills (FLS)</b>							
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		<b>Related Services</b>							
38		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	\$ 53,249	0	\$ -	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	\$ -
<b>Miscellaneous Related Services</b>									
				\$ 556					
<b>School Health Services</b>									
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
51		<b>School Nurse Services</b>							
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	\$ -
<b>DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**</b>									
<b>Application and Development Services</b>									
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
58		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 2.00	N	\$ -	N	\$ -	N	\$ -
59		Student Info Systems - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.41	N	\$ -	N	\$ -	N	\$ -
60		Student Info Sys - Level 1A (SIS Admin +, add'l cost)	A/N (ADMw) \$ 2.53	N	\$ -	N	\$ -	N	\$ -
61		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw) \$ 13.85	A	\$ 19,315	N	\$ -	A	\$ 19,315
62		Forecast5 Analytics	A/N (ADMw) \$ 69,800	A	\$ 1,000	N	\$ -	A	\$ 1,000
63		<b>District Office Services</b>							
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

**Multnomah Education Service District**  
**2018-2019 LOCAL SERVICE PLAN SELECTIONS**

CORBETT SCHOOL DISTRICT					
as of:	6/7/2019	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		<b>Infrastructure Services</b>								
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		<b>Instructional Services</b>								
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw)	\$ 4.37	N	\$ -	N	\$ -	N	\$ -
79		** CTA offers many services not listed on the MESD DSP								
<b>ADMINISTRATIVE SUPPORT SERVICES</b>										
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	\$ 65,700	N	\$ -	A	\$ 65,700
<b>SUBTOTAL MESD SERVICES</b>					\$ 672,053		\$ 3,419		\$ 674,917	
<b>TRANSIT REQUESTED BY DISTRICT</b>					\$ 200,000	Change - see track changes tab				
<b>GRAND TOTAL MESD SERVICES AND TRANSITS</b>					\$ 872,053					
<b>RESOURCES AVAILABLE FOR RESOLUTION SERVICES</b>										
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					
<b>TOTAL RESOURCES FOR RESOLUTION SERVICES</b>					\$ 1,034,994					
<b>ENDING CONTINGENCY BALANCE</b>					\$ 162,941					
<b>Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column</b>					\$ 458,471					
		Instructional Services			\$ 7,359	\$ -	\$ 7,359			
		Student Services - Special Education			\$ 458,471	\$ -	\$ 458,471			
		Student Services - School Health Services			\$ 58,298	\$ -	\$ 57,742			
		Technology Services (CTA)			\$ 81,422	\$ -	\$ 81,422			
		Administrative Support Services			\$ 66,504	\$ 3,419	\$ 69,923			
		subtotal MESD Services			\$ 672,053	\$ 3,419	\$ 674,917			
		Transits direct to district			\$ 200,000	\$ -	\$ -			
		Total MESD Services & Transits			\$ 872,053	\$ 3,419	\$ 674,917			

**Multnomah Education Service District**  
**2018-2019 LOCAL SERVICE PLAN SELECTIONS**

DAVID DOUGLAS SCHOOL DISTRICT			
as of:	6/7/2019	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
<b>DEPARTMENT OF INSTRUCTIONAL SERVICES</b>									
5		<b>Curriculum Services</b>							
6		Classroom Law Project (CLP)	All/None \$ 26,072	N	\$ -	N	\$ -	N	\$ -
7		School Improvement							
8		Current Program (with 1.05 Math and 1.0 Literacy)	All/None \$ 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		<b>Helensview School</b>							
15		General Ed (1.0x) slot	1 Student \$ 10,840	3	\$ 32,520	4.67	\$ 50,622	7.67	\$ 83,142
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student \$ 17,192	2	\$ 34,383	2.44	\$ 41,948	4.44	\$ 76,331
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		<b>Home School Notification</b>							
20		Service	ALL \$ 61,419	A	\$ 7,073	N	\$ -	A	\$ 7,073
21		<b>Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)</b>							
22		Service	All/None \$ 344,011	N	\$ -	N	\$ -	N	\$ -
23		<b>Outdoor Schools</b>							
24		6th Grade Offering Level 1: Outdoor School - Full Week	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	\$ -
<b>DEPARTMENT OF STUDENT SERVICES</b>									
<b>Special Education Services</b>									
31	Y	Social Emotional Skills Program (SESP)	1 Student \$ 51,881	13	\$ 674,453	1.84	\$ 95,461	14.84	\$ 769,914
32	Y	Behavioral Health (BH)	1 Student \$ 51,881	2	\$ 103,762	0.66	\$ 34,241	2.66	\$ 138,003
33	Y	Therapeutic Classroom	1 Student \$ 51,881	4	\$ 207,524	0	\$ -	4	\$ 207,524
34		<b>Functional Living Skills (FLS)</b>							
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	3.19	\$ 345,617	8.19	\$ 887,337
37		<b>Related Services</b>							
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	\$ -	5.6	\$ 298,194	5.6	\$ 298,194
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	\$ -
<b>Miscellaneous Related Services</b>									
<b>School Health Services</b>									
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
<b>DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**</b>									
56		<b>Application and Development Services</b>							
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 Info Systems - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.41	N	\$ -	N	\$ -	N	\$ -
61		Student Info Sys - Level 1A (SIS Admin +, add'l cost)	A/N (ADMw) \$ 2.53	N	\$ -	N	\$ -	N	\$ -
62		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw) \$ 13.85	A	\$ 184,331	N	\$ -	A	\$ 184,331
63		Forecast5 Analytics	A/N (ADMw) \$ 69,800	A	\$ 9,200	N	\$ -	A	\$ 9,200
64		<b>District Office Services</b>							
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**

DAVID DOUGLAS SCHOOL DISTRICT					
as of:	6/7/2019	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
70		<b>Infrastructure Services</b>	
71		Network/Internet Services	
72		Internet Connectivity - Portland SD only	All/None \$ 124,000
73		Last Mile Connection & Network Monitoring	All/None \$ 1,211,886
		Network services - Portland SD only	All/None \$ 236,000
74		PSTN Services	All/None \$ 16,000
75		Engineering Support	Hour \$ 82
76		On-Site Help Desk Technician	Day \$ 517
77		<b>Instructional Services</b>	
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr) \$ 4.37
79		** CTA offers many services not listed on the MESD DSP	

N	\$ -	N	\$ -	N	\$ -
A	\$ 283,484	N	\$ -	A	\$ 283,484
N	\$ -	N	\$ -	N	\$ -
N	\$ -	N	\$ -	N	\$ -
0	\$ -	0	\$ -	0	\$ -
0	\$ -	0	\$ -	0	\$ -
N	\$ -	N	\$ -	N	\$ -

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

A	\$ 4,711	N	\$ -	A	\$ 4,711
A	\$ 310	N	\$ -	A	\$ 310
A	\$ 32,633	N	\$ -	A	\$ 32,633
N	\$ -	N	\$ -	N	\$ -

<b>SUBTOTAL MESD SERVICES</b>			
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\$ 2,913,211	\$ 1,060,305	\$ 3,973,515
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<b>TRANSIT REQUESTED BY DISTRICT</b>			
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\$ 1,500,000	Confirmed with Patt 10.23.18
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<b>GRAND TOTAL MESD SERVICES AND TRANSITS</b>			
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\$ 4,413,211
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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
<b>TOTAL RESOURCES FOR RESOLUTION SERVICES</b>	<b>\$ 4,379,581</b>

\$ 53,918
\$ 4,291,912
\$ 33,751
\$ 4,379,581

<b>ENDING CONTINGENCY BALANCE</b>			
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\$ (33,630)
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<b>Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column</b>			
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\$ 1,711,938
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Instructional Services	\$ 137,138
Student Services - Special Education	\$ 1,677,555
Student Services - School Health Services	\$ 525,156
Technology Services (CTA)	\$ 535,708
Administrative Support Services	\$ 37,654
subtotal MESD Services	\$ 2,913,211
Transits direct to district	\$ 1,500,000
Total MESD Services & Transits	\$ 4,413,211

\$ 92,570	\$ 229,708
\$ 848,562	\$ 2,526,117
\$ 119,172	\$ 644,328
\$ -	\$ 535,708
\$ -	\$ 37,654
\$ 1,060,305	\$ 3,973,515
\$ -	\$ -
\$ 1,060,305	\$ 3,973,515

Multnomah Education Service District  
2018-2019 LOCAL SERVICE PLAN SELECTIONS

GRESHAM-BARLOW SCHOOL DISTRICT					
as of:	6/7/2019	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
<b>DEPARTMENT OF INSTRUCTIONAL SERVICES</b>									
5		<b>Curriculum Services</b>							
6		Classroom Law Project (CLP)	All/None \$ 26,072	N	\$ -	N	\$ -	N	\$ -
7		School Improvement							
8		Current Program (with 1.05 Math and 1.0 Literacy)	All/None \$ 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		<b>Helensview School</b>							
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		<b>Home School Notification</b>							
20		Service	ALL \$ 61,419	A	\$ 7,646	N	\$ -	A	\$ 7,646
21		<b>Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)</b>							
22		Service	All/None \$ 344,011	N	\$ -	N	\$ -	N	\$ -
23		<b>Outdoor Schools</b>							
24		6th Grade Offering Level 1: Outdoor School - Full Week	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
<b>DEPARTMENT OF STUDENT SERVICES</b>									
<b>Special Education Services</b>									
31	Y	Social Emotional Skills Program (SESP)	1 Student \$ 51,881	6	\$ 311,286	3.9	\$ 202,336	9.9	\$ 513,622
32	Y	Behavioral Health (BH)	1 Student \$ 51,881	0	\$ -	5.82	\$ 301,947	5.82	\$ 301,947
33	Y	Therapeutic Classroom	1 Student \$ 51,881	0	\$ -	0	\$ -	0	\$ -
34		<b>Functional Living Skills (FLS)</b>							
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	0.76	\$ 82,341	8.76	\$ 949,093
37		<b>Related Services</b>							
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	\$ -	4.03	\$ 214,594	4.03	\$ 214,594
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	\$ -
<b>Miscellaneous Related Services</b>									
<b>School Health Services</b>									
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		<b>School Nurse Services</b>							
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	\$ -
<b>DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**</b>									
<b>Application and Development Services</b>									
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	\$ 34,674	N	\$ -	A	\$ 34,674
58		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 2.00	A	\$ 28,775	N	\$ -	A	\$ 28,775
59		Student Info Systems - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.41	N	\$ -	N	\$ -	N	\$ -
60		Student Info Sys - Level 1A (SIS Admin +, add'l cost)	A/N (ADMw) \$ 2.53	N	\$ -	N	\$ -	N	\$ -
61		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw) \$ 13.85	A	\$ 199,267	N	\$ -	A	\$ 199,267
62		Forecast5 Analytics	A/N (ADMw) \$ 69,800	A	\$ 10,000	N	\$ -	A	\$ 10,000
63		<b>District Office Services</b>							
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

**Multnomah Education Service District**  
**2018-2019 LOCAL SERVICE PLAN SELECTIONS**

GRESHAM-BARLOW SCHOOL DISTRICT					
as of:	6/7/2019	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	
70		<b>Infrastructure Services</b>								
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	\$ 306,454	N	\$ -	A	\$ 306,454
		Network services - Portland SD only	All/None	\$ 236,000	N	\$ -	N	\$ -	N	\$ -
74		PSTN Services	All/None	\$ 16,000	A	\$ 11,095	N	\$ -	A	\$ 11,095
75		Engineering Support	Hour	\$ 82	0	\$ -	0	\$ -	0	\$ -
76		On-Site Help Desk Technician	Day	\$ 517	0	\$ -	0	\$ -	0	\$ -
77		<b>Instructional Services</b>								
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw)	\$ 4.37	N	\$ -	N	\$ -	N	\$ -
79		** CTA offers many services not listed on the MESD DSP								
<b>ADMINISTRATIVE SUPPORT SERVICES</b>										
80		Inter-District Delivery System (PONY)	All/None	\$ 39,428	A	\$ 5,093	N	\$ -	A	\$ 5,093
81		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
82		Government Affairs	A/N (ADMw)	\$ 137,597	A	\$ 35,277	N	\$ -	A	\$ 35,277
83		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
<b>SUBTOTAL MESD SERVICES</b>					\$ 2,521,635		\$ 871,005		\$ 3,392,640	
<b>TRANSIT REQUESTED BY DISTRICT</b>					\$ 1,850,000					
<b>GRAND TOTAL MESD SERVICES AND TRANSITS</b>					\$ 4,371,635					
<b>RESOURCES AVAILABLE FOR RESOLUTION SERVICES</b>										
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					
<b>TOTAL RESOURCES FOR RESOLUTION SERVICES</b>					\$ 5,608,685					
<b>ENDING CONTINGENCY BALANCE</b>					\$ 1,237,050					
<b>Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column</b>					\$ 1,178,038					
		Instructional Services		\$ 75,925		\$ 8,998		\$ 84,923		
		Student Services - Special Education		\$ 1,178,038		\$ 862,007		\$ 2,040,045		
		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		\$ 871,005		\$ 3,392,640		
		Transits direct to district		\$ 1,850,000		\$ -		\$ -		
		Total MESD Services & Transits		\$ 4,371,635		\$ 871,005		\$ 3,392,640		

**Multnomah Education Service District**  
**2018-2019 LOCAL SERVICE PLAN SELECTIONS**

PARKROSE SCHOOL DISTRICT			
as of:	6/7/2019	ODE Extended ADMw	4,188.09
		CTA ADMw Ext.	4,188.09
		CTA ADMr	3,322.00

ROW	MOE	Unit	Unit Cost 7/11/2018	Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
<b>DEPARTMENT OF INSTRUCTIONAL SERVICES</b>									
5		<b>Curriculum Services</b>							
6		Classroom Law Project (CLP)	All/None \$ 26,072	N	\$ -	N	\$ -	N	\$ -
7		School Improvement							
8		Current Program (with 1.05 Math and 1.0 Literacy)	All/None \$ 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		<b>Helensview School</b>							
15		General Ed (1.0x) slot	1 Student \$ 10,840	0	\$ -	8.33	\$ 90,297	8.33	\$ 90,297
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student \$ 17,192	2	\$ 34,383	2.51	\$ 43,151	4.51	\$ 77,535
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	2.79	\$ 60,487	4.79	\$ 103,846
19		<b>Home School Notification</b>							
20		Service	ALL \$ 61,419	A	\$ 2,226	N	\$ -	A	\$ 2,226
21		<b>Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)</b>							
22		Service	All/None \$ 344,011	A	\$ 22,918	N	\$ -	A	\$ 22,918
23		<b>Outdoor Schools</b>							
24		6th Grade Offering Level 1: Outdoor School - Full Week	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
<b>DEPARTMENT OF STUDENT SERVICES</b>									
<b>Special Education Services</b>									
31	Y	Social Emotional Skills Program (SESP)	1 Student \$ 51,881	5	\$ 259,405	2.2	\$ 114,138	7.2	\$ 373,543
32	Y	Behavioral Health (BH)	1 Student \$ 51,881	0	\$ -	5.63	\$ 292,090	5.63	\$ 292,090
33	Y	Therapeutic Classroom	1 Student \$ 51,881	0	\$ -	1.84	\$ 95,461	1.84	\$ 95,461
34		<b>Functional Living Skills (FLS)</b>							
35	Y	FLS: K-12 and Transition	1 Student \$ 75,048	5	\$ 375,240	0.01	\$ 750	5.01	\$ 375,990
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student \$ 108,344	2	\$ 216,688	0.48	\$ 52,005	2.48	\$ 268,693
37		<b>Related Services</b>							
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	2.4	\$ 127,798	2.65	\$ 141,110
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	\$ -
<b>Miscellaneous Related Services</b>									
<b>School Health Services</b>									
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	\$ -
<b>DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**</b>									
56		<b>Application and Development Services</b>							
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 Info Systems - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.41	N	\$ -	N	\$ -	N	\$ -
61		Student Info Sys - Level 1A (SIS Admin +, add'l cost)	A/N (ADMw) \$ 2.53	N	\$ -	N	\$ -	N	\$ -
62		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw) \$ 13.85	A	\$ 58,005	N	\$ -	A	\$ 58,005
63		Forecast5 Analytics	A/N (ADMw) \$ 69,800	A	\$ 2,900	N	\$ -	A	\$ 2,900
64		<b>District Office Services</b>							
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**

PARKROSE SCHOOL DISTRICT					
as of:	6/7/2019	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
70		<b>Infrastructure Services</b>	
71		Network/Internet Services	
72		Internet Connectivity - Portland SD only	All/None \$ 124,000
73		Last Mile Connection & Network Monitoring	All/None \$ 1,211,886
		Network services - Portland SD only	All/None \$ 236,000
74		PSTN Services	All/None \$ 16,000
75		Engineering Support	Hour \$ 82
76		On-Site Help Desk Technician	Day \$ 517
77		<b>Instructional Services</b>	
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr) \$ 4.37
79		** 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			
80		Inter-District Delivery System (PONY)	All/None \$ 39,428
81		School Announce Closure Network	ALL (div by 8) \$ 2,480
82		Government Affairs	A/N (ADMw) \$ 137,597
83		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	\$ -

<b>SUBTOTAL MESD SERVICES</b>	<b>\$ 1,350,765</b>	<b>\$ 883,189</b>	<b>\$ 2,233,954</b>
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<b>TRANSIT REQUESTED BY DISTRICT</b>	<b>\$ -</b>
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<b>GRAND TOTAL MESD SERVICES AND TRANSITS</b>	<b>\$ 1,350,765</b>
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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
<b>TOTAL RESOURCES FOR RESOLUTION SERVICES</b>	<b>\$ 1,565,608</b>

<b>ENDING CONTINGENCY BALANCE</b>	<b>\$ 214,843</b>
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<b>Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column</b>	<b>\$ 930,572</b>
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Instructional Services	\$ 122,763	\$ 200,946	\$ 323,709
Student Services - Special Education	\$ 896,188	\$ 682,243	\$ 1,578,431
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	\$ 883,189	\$ 2,233,954
Transits direct to district	\$ -	\$ -	\$ -
<b>Total MESD Services &amp; Transits</b>	<b>\$ 1,350,765</b>	<b>\$ 883,189</b>	<b>\$ 2,233,954</b>

Multnomah Education Service District  
2018-2019 LOCAL SERVICE PLAN SELECTIONS

PORTLAND SCHOOL DISTRICT					
as of:	6/7/2019	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 7/1/2018	Resolution Units	Resolution Amount	Contract Units	Contract Amount	Total Units	Total Amount
<b>DEPARTMENT OF INSTRUCTIONAL SERVICES</b>									
<b>Curriculum Services</b>									
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 Literacy)	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 \$ -
<b>Helensview School</b>									
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	3.38	\$ 58,108	35.38 \$ 608,244
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
<b>Home School Notification</b>									
20		Service	ALL	\$ 61,419	A	\$ 31,183	N	\$ -	A \$ 31,183
<b>Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)</b>									
22		Service	All/None	\$ 344,011	A	\$ 321,093	N	\$ -	A \$ 321,093
<b>Outdoor Schools</b>									
24		6th Grade Offering Level 1: Outdoor School - Full Week	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
<b>DEPARTMENT OF STUDENT SERVICES</b>									
<b>Special Education Services</b>									
31	Y	Social Emotional Skills Program (SESP)	1 Student	\$ 51,881	5	\$ 259,405	16.94	\$ 878,864	21.94 \$ 1,138,269
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 \$ -
<b>Functional Living Skills (FLS)</b>									
35	Y	FLS: K-12 and Transition	1 Student	\$ 75,048	0	\$ -	1.69	\$ 126,831	1.69 \$ 126,831
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 108,344	8	\$ 866,752	4.3	\$ 465,879	12.3 \$ 1,332,631
<b>Related Services</b>									
<b>Individually Purchased Option</b>									
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	\$ -	5.1	\$ 271,570	5.1 \$ 271,570
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 \$ -
<b>Miscellaneous Related Services</b>									
<b>School Health Services</b>									
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
<b>School Nurse Services</b>									
52		Registered Nurses	1 FTE	\$ 119,172	27.6	\$ 3,289,149	3	\$ 357,516	30.6 \$ 3,646,666
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
<b>DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**</b>									
<b>Application and Development Services</b>									
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 Info Systems - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.41	A	\$ 317,440	N	\$ -	A \$ 317,440
61		Student Info Sys - Level 1A (SIS Admin +, add'l cost)	A/N (ADMw)	\$ 2.53	A	\$ 163,121	N	\$ -	A \$ 163,121
62		Student Info 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
<b>District Office Services</b>									
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:	6/7/2019	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	PORTLAND SCHOOL DISTRICT						
				Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
70		<b>Infrastructure Services</b>								
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	N	\$ -	N	\$ -	N	\$ -
		Network services - Portland SD only	All/None	\$ 236,000	A	\$ 236,000	N	\$ -	A	\$ 236,000
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		<b>Instructional Services</b>								
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								
<b>ADMINISTRATIVE SUPPORT SERVICES</b>										
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	\$ -
<b>SUBTOTAL MESD SERVICES</b>					\$ 11,272,045		\$ 3,429,115		\$ 14,701,160	
<b>TRANSIT REQUESTED BY DISTRICT</b>					\$ 8,500,000					
<b>GRAND TOTAL MESD SERVICES AND TRANSITS</b>					\$ 19,772,045					
<b>RESOURCES AVAILABLE FOR RESOLUTION SERVICES</b>										
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					
<b>TOTAL RESOURCES FOR RESOLUTION SERVICES</b>					\$ 22,016,441					
<b>ENDING CONTINGENCY BALANCE</b>					\$ 2,244,396					
<b>Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column</b>					\$ 1,676,293					
Instructional Services					\$ 2,377,318		\$ 282,056		\$ 2,659,374	
Student Services - Special Education					\$ 1,126,157		\$ 1,955,338		\$ 3,081,495	
Student Services - School Health Services					\$ 6,613,934		\$ 1,191,721		\$ 7,805,655	
Technology Services (CTA)					\$ 1,133,556		\$ -		\$ 1,133,556	
Administrative Support Services					\$ 21,080		\$ -		\$ 21,080	
subtotal MESD Services					\$ 11,272,045		\$ 3,429,115		\$ 14,701,160	
Transits direct to district					\$ 8,500,000		\$ -		\$ -	
Total MESD Services & Transits					\$ 19,772,045		\$ 3,429,115		\$ 14,701,160	

**Multnomah Education Service District**  
**2018-2019 LOCAL SERVICE PLAN SELECTIONS**

REYNOLDS SCHOOL DISTRICT			
as of:	6/7/2019	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
<b>DEPARTMENT OF INSTRUCTIONAL SERVICES</b>									
5		<b>Curriculum Services</b>							
6		Classroom Law Project (CLP)	All/None \$ 26,072	N	\$ -	N	\$ -	N	\$ -
7		School Improvement							
8		Current Program (with 1.05 Math and 1.0 Literacy)	All/None \$ 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		<b>Helensview School</b>							
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	\$ -	0.17	\$ 2,923	0.17	\$ 2,923
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		<b>Home School Notification</b>							
20		Service	ALL \$ 61,419	A	\$ 7,928	N	\$ -	A	\$ 7,928
21		<b>Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)</b>							
22		Service	All/None \$ 344,011	N	\$ -	N	\$ -	N	\$ -
23		<b>Outdoor Schools</b>							
24		6th Grade Offering Level 1: Outdoor School - Full Week	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	\$ -
<b>DEPARTMENT OF STUDENT SERVICES</b>									
<b>Special Education Services</b>									
31	Y	Social Emotional Skills Program (SESP)	1 Student \$ 51,881	32.46	\$ 1,684,057	13.64	\$ 707,657	46.1	\$ 2,391,714
32	Y	Behavioral Health (BH)	1 Student \$ 51,881	9	\$ 466,929	3.91	\$ 202,855	12.91	\$ 669,784
33	Y	Therapeutic Classroom	1 Student \$ 51,881	0	\$ -	1.81	\$ 93,905	1.81	\$ 93,905
34		<b>Functional Living Skills (FLS)</b>							
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		<b>Related Services</b>							
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	\$ -
<b>Miscellaneous Related Services</b>									
<b>School Health Services</b>									
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
<b>DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**</b>									
56		<b>Application and Development Services</b>							
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 Info Systems - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.41	N	\$ -	N	\$ -	N	\$ -
61		Student Info Sys - Level 1A (SIS Admin +, add'l cost)	A/N (ADMw) \$ 2.53	N	\$ -	N	\$ -	N	\$ -
62		Student Info 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		<b>District Office Services</b>							
65		School Messenger	A/N (ADMw) \$ 1.30	A	\$ 14,574	N	\$ -	A	\$ 14,574
66		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw) \$ 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:	6/7/2019	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
70		<b>Infrastructure Services</b>	
71		Network/Internet Services	
72		Internet Connectivity - Portland SD only	All/None \$ 124,000
73		Last Mile Connection & Network Monitoring	All/None \$ 1,211,886
		Network services - Portland SD only	All/None \$ 236,000
74		PSTN Services	All/None \$ 16,000
75		Engineering Support	Hour \$ 82
76		On-Site Help Desk Technician	Day \$ 517
77		<b>Instructional Services</b>	
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr) \$ 4.37
79		** 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			
80		Inter-District Delivery System (PONY)	All/None \$ 39,428
81		School Announce Closure Network	ALL (div by 8) \$ 2,480
82		Government Affairs	A/N (ADMw) \$ 137,597
83		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**

\$ 4,821,774	\$ 1,961,334	\$ 6,783,107
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**TRANSIT REQUESTED BY DISTRICT**

\$ 750,000	Reduction as of 3.27. See track changes.
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**GRAND TOTAL MESD SERVICES AND TRANSITS**

\$ 5,571,774
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**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
<b>TOTAL RESOURCES FOR RESOLUTION SERVICES</b>	<b>\$ 5,977,964</b>

Balance reduced by FY18 Public Affairs	
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**ENDING CONTINGENCY BALANCE**

\$ 406,190
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**Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column**

\$ 3,501,322
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Instructional Services	\$ 78,723
Student Services - Special Education	\$ 3,501,322
Student Services - School Health Services	\$ 584,444
Technology Services (CTA)	\$ 615,116
Administrative Support Services	\$ 42,168
subtotal MESD Services	\$ 4,821,774
Transits direct to district	\$ 750,000
Total MESD Services & Transits	\$ 5,571,774

\$ 2,923	\$ 81,645
\$ 1,362,551	\$ 4,863,873
\$ 595,860	\$ 1,180,305
\$ -	\$ 615,116
\$ -	\$ 42,168
\$ 1,961,334	\$ 6,783,107
\$ -	\$ -
\$ 1,961,334	\$ 6,783,107

**Multnomah Education Service District**  
**2018-2019 LOCAL SERVICE PLAN SELECTIONS**

RIVERDALE SCHOOL DISTRICT			
as of:	6/7/2019	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
<b>DEPARTMENT OF INSTRUCTIONAL SERVICES</b>									
5		<b>Curriculum Services</b>							
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 Literacy)	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		<b>Helensview School</b>							
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		<b>Home School Notification</b>							
20		Service	ALL \$ 61,419	A	\$ 414	N	\$ -	A	\$ 414
21		<b>Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)</b>							
22		Service	All/None \$ 344,011	N	\$ -	N	\$ -	N	\$ -
23		<b>Outdoor Schools</b>							
24		6th Grade Offering Level 1: Outdoor School - Full Week	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
<b>DEPARTMENT OF STUDENT SERVICES</b>									
<b>Special Education Services</b>									
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		<b>Functional Living Skills (FLS)</b>							
35	Y	FLS: K-12 and Transition	1 Student \$ 75,048	0	\$ -	0.21	\$ 15,760	0.21	\$ 15,760
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student \$ 108,344	0	\$ -	0	\$ -	0	\$ -
37		<b>Related Services</b>							
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	0.1	\$ 7,886	0	\$ -	0.1	\$ 7,886
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	\$ -
<b>Miscellaneous Related Services</b>									
<b>School Health Services</b>									
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	0.4	\$ 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	\$ 3,187	N	\$ -	A	\$ 3,187
55		1:1 Nurses	1 FTE \$ 119,172	0	\$ -	0	\$ -	0	\$ -
<b>DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**</b>									
56		<b>Application and Development Services</b>							
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 Info Systems - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.41	N	\$ -	N	\$ -	N	\$ -
61		Student Info Sys - Level 1A (SIS Admin +, add'l cost)	A/N (ADMw) \$ 2.53	N	\$ -	N	\$ -	N	\$ -
62		Student Info 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		<b>District Office Services</b>							
65		School Messenger	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
66		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw) \$ 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:	6/7/2019	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
70		<b>Infrastructure Services</b>	
71		Network/Internet Services	
72		Internet Connectivity - Portland SD only	All/None \$ 124,000
73		Last Mile Connection & Network Monitoring	All/None \$ 1,211,886
		Network services - Portland SD only	All/None \$ 236,000
74		PSTN Services	All/None \$ 16,000
75		Engineering Support	Hour \$ 82
76		On-Site Help Desk Technician	Day \$ 517
77		<b>Instructional Services</b>	
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr) \$ 4.37
79		** CTA offers many services not listed on the MESD DSP	

N	\$ -	N	\$ -	N	\$ -
A	\$ 16,578	N	\$ -	A	\$ 16,578
N	\$ -	N	\$ -	N	\$ -
A	\$ 600	N	\$ -	A	\$ 600
200	\$ 16,351	0	\$ -	200	\$ 16,351
38	\$ 19,663	11	\$ 5,692	49	\$ 25,354
N	\$ -	N	\$ -	N	\$ -

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

A	\$ 276	N	\$ -	A	\$ 276
A	\$ 310	N	\$ -	A	\$ 310
N	\$ -	N	\$ -	N	\$ -
N	\$ -	N	\$ -	N	\$ -

<b>SUBTOTAL MESD SERVICES</b>	<b>\$ 371,275</b>	<b>\$ 26,594</b>	<b>\$ 397,869</b>
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<b>TRANSIT REQUESTED BY DISTRICT</b>	<b>\$ -</b>
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<b>GRAND TOTAL MESD SERVICES AND TRANSITS</b>	<b>\$ 371,275</b>
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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
<b>TOTAL RESOURCES FOR RESOLUTION SERVICES</b>	<b>\$ 385,173</b>

<b>ENDING CONTINGENCY BALANCE</b>	<b>\$ 13,898</b>
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<b>Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column</b>	<b>\$ 241,910</b>
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Instructional Services	\$ 4,449	\$ 5,142	\$ 9,590
Student Services - Special Education	\$ 241,910	\$ 15,760	\$ 257,670
Student Services - School Health Services	\$ 53,291	\$ -	\$ 53,291
Technology Services (CTA)	\$ 71,040	\$ 5,692	\$ 76,731
Administrative Support Services	\$ 586	\$ -	\$ 586
subtotal MESD Services	\$ 371,275	\$ 26,594	\$ 397,869
Transits direct to district	\$ -	\$ -	\$ -
<b>Total MESD Services &amp; Transits</b>	<b>\$ 371,275</b>	<b>\$ 26,594</b>	<b>\$ 397,869</b>

**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	Resolution Units	Resolution Amount	Contract Units	Contract Amount	Total Units	Total Amount
<b>DEPARTMENT OF INSTRUCTIONAL SERVICES</b>									
5		<b>Curriculum Services</b>							
6		Classroom Law Project (CLP)	All/None \$ 26,072	A	\$ 26,072	N	\$ -	A	\$ 26,072
7		School Improvement							
8		Current Program (with 1.05 Math and 1.0 Literacy)	All/None \$ 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		<b>Helensview School</b>							
15		General Ed (1.0x) slot	1 Student \$ 10,840	71	\$ 769,635	17.25	\$ 186,989	88.25	\$ 956,623
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student \$ 17,192	36	\$ 618,903	9.58	\$ 164,697	45.58	\$ 783,600
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	2.79	\$ 60,487	24.79	\$ 537,443
19		<b>Home School Notification</b>							
20		Service	ALL \$ 61,419	A	\$ 61,419	N	\$ -	A	\$ 61,419
21		<b>Educational Programs in Adult Correction Facilities (Incarcerated Youth Prog.)</b>							
22		Service	All/None \$ 344,011	A	\$ 344,011	N	\$ -	A	\$ 344,011
23		<b>Outdoor Schools</b>							
24		6th Grade Offering Level 1: Outdoor School - Full Week	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
<b>DEPARTMENT OF STUDENT SERVICES</b>									
<b>Special Education Services</b>									
31	Y	Social Emotional Skills Program (SESP)	1 Student \$ 51,881	68.46	\$ 3,551,773	44.05	\$ 2,285,358	112.51	\$ 5,837,131
32	Y	Behavioral Health (BH)	1 Student \$ 51,881	11	\$ 570,691	23.53	\$ 1,220,760	34.53	\$ 1,791,451
33	Y	Therapeutic Classroom	1 Student \$ 51,881	4	\$ 207,524	5.08	\$ 263,555	9.08	\$ 471,079
34		<b>Functional Living Skills (FLS)</b>							
35	Y	FLS: K-12 and Transition	1 Student \$ 75,048	28	\$ 2,101,344	12.77	\$ 958,363	40.77	\$ 3,059,707
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student \$ 108,344	33	\$ 3,575,352	12.37	\$ 1,340,215	45.37	\$ 4,915,567
37		<b>Related Services</b>							
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	1.25	\$ 66,561	27.62	\$ 1,470,738	28.87	\$ 1,537,299
44	Y	Assistive Technology (AT)	1 FTE \$ 78,858	0.5	\$ 39,429	0	\$ -	0.5	\$ 39,429
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	\$ -
<b>Miscellaneous Related Services</b>									
<b>School Health Services</b>									
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	44.6	\$ 5,315,075	3	\$ 357,516	47.6	\$ 5,672,591
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	\$ 1,668,409	14	\$ 1,668,409
<b>DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**</b>									
56		<b>Application and Development Services</b>							
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 Info Systems - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.41	A	\$ 317,440	N	\$ -	A	\$ 317,440
61		Student Info Sys - Level 1A (SIS Admin +, add'l cost)	A/N (ADMw) \$ 2.53	A	\$ 163,121	N	\$ -	A	\$ 163,121
62		Student Info 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		<b>District Office Services</b>							
65		School Messenger	A/N (ADMr) \$ 1.30	A	\$ 78,259	N	\$ -	A	\$ 78,259
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
70		<b>Infrastructure Services</b>	
71		Network/Internet Services	
72		Internet Connectivity - Portland SD only	All/None \$ 124,000
73		Last Mile Connection & Network Monitoring	All/None \$ 1,211,886
		Network services - Portland SD only	All/None \$ 236,000
74		PSTN Services	All/None \$ 16,000
75		Engineering Support	Hour \$ 82
76		On-Site Help Desk Technician	Day \$ 517
77		<b>Instructional Services</b>	
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr) \$ 4.37
79		** CTA offers many services not listed on the MESD DSP	

<b>A</b>	\$ 124,000	<b>N</b>	\$ -	<b>A</b>	\$ 124,000
<b>A</b>	\$ 1,211,886	<b>N</b>	\$ -	<b>A</b>	\$ 1,211,886
<b>A</b>	\$ 236,000	<b>N</b>	\$ -	<b>A</b>	\$ 236,000
<b>A</b>	\$ 16,000	<b>N</b>	\$ -	<b>A</b>	\$ 16,000
<b>200</b>	\$ 16,351	<b>0</b>	\$ -	<b>200</b>	\$ 16,351
<b>38</b>	\$ 19,663	<b>11</b>	\$ 5,692	<b>49</b>	\$ 25,354
<b>A</b>	\$ 199,110	<b>N</b>	\$ -	<b>A</b>	\$ 199,110

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

<b>A</b>	\$ 39,428	<b>N</b>	\$ -	<b>A</b>	\$ 39,428
<b>A</b>	\$ 2,480	<b>N</b>	\$ -	<b>A</b>	\$ 2,480
<b>A</b>	\$ 114,756	<b>A</b>	\$ 22,841	<b>A</b>	\$ 137,597
<b>A</b>	\$ 65,700	<b>N</b>	\$ -	<b>N</b>	\$ 65,700

<b>SUBTOTAL MESD SERVICES</b>	<b>\$ 26,340,710</b>	<b>\$ 10,250,719</b>	<b>\$ 36,591,429</b>
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<b>TRANSIT REQUESTED BY DISTRICT</b>	<b>\$ 12,800,000</b>
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<b>GRAND TOTAL MESD SERVICES AND TRANSITS</b>	<b>\$ 39,140,710</b>
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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
<b>TOTAL RESOURCES FOR RESOLUTION SERVICES</b>	<b>\$ 43,462,807</b>

<b>ENDING CONTINGENCY BALANCE</b>	<b>\$ 4,322,097</b>
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<b>Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column</b>	<b>\$ 11,267,061</b>
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Instructional Services	\$ 2,845,473	\$ 657,272	\$ 3,502,745
Student Services - Special Education	\$ 10,648,159	\$ 7,538,989	\$ 18,187,148
Student Services - School Health Services	\$ 9,050,842	\$ 2,025,925	\$ 11,076,767
Technology Services (CTA)	\$ 3,573,872	\$ 5,692	\$ 3,579,564
Administrative Support Services	\$ 222,364	\$ 22,841	\$ 245,204
subtotal MESD Services	\$ 26,340,710	\$ 10,250,719	\$ 36,591,429
Transits direct to district	\$ 12,800,000	\$ -	\$ -
<b>Total MESD Services &amp; Transits</b>	<b>\$ 39,140,710</b>	<b>\$ 10,250,719</b>	<b>\$ 36,591,429</b>