

MULTNOMAH EDUCATION SERVICE DISTRICT

DISTRICT SERVICE PLAN COSTING TEMPLATES

ESTIMATED COSTS FOR THE
FISCAL YEAR 2018-2019

PREPARED
Wednesday, July 11, 2018

For Distribution to Districts

Information from the Adopted FY2018-19 Budget & Department Staff
Also includes June 12th ODE State School Fund revenue estimate and late June TAs with AFSCME and
confidential employee groups

**** District balances from FY2017-18 will be added in the August 2018 Update ****

IMPORTANT NOTICE:

This document has been prepared as an estimate of costs
based on the Adopted Budget scheduled for MESD Board approval June 20th
Costs will be reconciled in August 2019

Multnomah Education Service District
 2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18
 ADMw and Payroll Assumptions

MESD Districts	ODE Extended ADMw*	Percentage of Total	Hold Harmless ADMw	Percentage of Total
Centennial	7,920.73	6.9%	7,920.73	6.8%
Corbett (X 1.61)	1,394.55	1.2%	2,245.23	1.9%
David Douglas	13,309.07	11.5%	13,309.07	11.4%
Gresham-Barlow	14,387.49	12.4%	14,387.49	12.3%
Parkrose	4,188.09	3.6%	4,188.09	3.6%
Portland	58,676.56	50.8%	58,676.56	50.2%
Reynolds	14,917.62	12.9%	14,917.62	12.8%
Riverdale (X1.61)	778.32	0.7%	1,253.10	1.1%
Totals	<u>115,572.43</u>		<u>116,897.88</u>	

* ODE Extended ADMw from 3/2/2018 Estimates

Payroll Assumptions

- <> Steps: Yes, all eligible staff.
- <> COLA: 1.5% MESDEA; Placeholder assumption for all other bargaining groups with negotiations beginning in spring **2018**.
- <> PTO Payout: Estimating 2 days for MESDEA & AFSCME, 3 days for Supervisory staff
- <> Benefits include PERS retirement, PERS Bond, Medical, Unemployment, FICA/Soc Security, Medicare, Worker's Compensation, & PTO Payouts.
- <> 2018-19 PERS rates are -
 PERS Tier I/II: 9.23%, OPSRP: 3.90%, OPSRP Police/Fire: 8.67%

Special Note:

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

Other Assumptions:

- <> Number of services and slots requested are from the most current information from Districts as of June 30, 2018 unless Districts have notified the MESD of significant changes for 2018-19
- <> 2018-2019 State School Fund revenue based on 6/12/2018 ODE estimate for 2018-19 revenues

Multnomah Education Service District
 Resolution Services Resources by Component District

MESD SSF Revenue Distribution for 2018-2019

District Service Plan: July 11, 2018

Now()

7/11/18 4:50 PM

Revenue Date	Description	Adjustment	Running Estimate	Service Plan Updated
11-30-17 ODE Estimate	Est. at \$8.2B Biennium, 50%		\$ 41,697,465	1/27/17 11:58 AM
3-2-18 ODE Estimate	ODE Estimates	\$ 13,157.67	\$ 41,710,623	7/11/18 4:50 PM
5-15-18 ODE Estimate	ODE Estimates	\$ 56,080.25	\$ 41,766,703	
6-12-18 ODE Estimate	ODE Estimates	\$ 119,133.74	\$ 41,885,837	
Total MESD Revenue for Current Year			\$ 41,885,837	
MESD Revenue for Operations (10%)			\$ (4,188,584)	
Total SSF Revenue to Distribute to Districts			\$ 37,697,253	

Distribution of current year SSF revenue to Districts

District	ODE Extended ADMw*	Hold Harmless ADMw	Percentage of Total	Apportionment	Max Transit %	Max Transit	Transit Requested
Centennial	7,920.73	7,920.73	6.8%	\$ 2,554,279	50%	\$ 1,277,139	\$ -
Corbett (X 1.61)	1,394.55	2,245.23	1.9%	\$ 724,041	50%	\$ 362,020	\$ -
David Douglas	13,309.07	13,309.07	11.4%	\$ 4,291,912	50%	\$ 2,145,956	\$ 1,250,000
Gresham-Barlow	14,387.49	14,387.49	12.3%	\$ 4,639,681	55%	\$ 2,551,824	\$ 1,850,000
Parkrose	4,188.09	4,188.09	3.6%	\$ 1,350,576	50%	\$ 675,288	\$ -
Portland	58,676.56	58,676.56	50.2%	\$ 18,922,029	51.97%	\$ 9,833,779	\$ 8,500,000
Reynolds	14,917.62	14,917.62	12.8%	\$ 4,810,637	50%	\$ 2,405,319	\$ 1,300,000
Riverdale (X1.61)	778.32	1,253.10	1.1%	\$ 404,098	50%	\$ 202,049	\$ -
	115,572.43	116,897.88		\$ 37,697,253		\$ 19,453,375	\$ 12,900,000

* ODE Extended ADMw from 3/2/2018 Estimates

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

must be shown on separate line per resolution process agreement

Total MESD Revenue for Prior Year	\$ 329,380.43
MESD Revenue for Operations (10%)	\$ (32,938.04)
Total SSF Revenue to Distribute to Districts	\$ 296,442.39

District	PY ODE Extended ADMw*	Hold Harmless ADMw	Percentage of Total	Apportionment
Centennial	7,986.85	7,986.85	6.8%	\$ 20,086.25
Corbett (X 1.61)	1,467.50	2,362.68	1.9%	\$ 5,693.69
David Douglas	13,607.70	13,607.70	11.4%	\$ 33,750.59
Gresham-Barlow	14,490.26	14,490.26	12.3%	\$ 36,485.37
Parkrose	4,245.93	4,245.93	3.6%	\$ 10,620.62
Portland	58,191.04	58,191.04	50.2%	\$ 148,798.42
Reynolds	15,232.95	15,232.95	12.8%	\$ 37,829.73
Riverdale (X1.61)	689.11	1,109.47	1.1%	\$ 3,177.74
	115,911.34	117,226.87		296,442.41

* ODE Extended ADMw from 03/03/2017 Estimates

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

District	2017-18 DSP	Adjustment*	Total	PR18 Balance
Centennial	\$ -	\$ -	\$ -	\$ 161,356
Corbett	\$ -	\$ -	\$ -	\$ 169,150
David Douglas	\$ -	\$ -	\$ -	\$ (50,950)
Gresham-Barlow	\$ -	\$ -	\$ -	\$ (27,631)
Parkrose	\$ -	\$ -	\$ -	\$ 29,103
Portland	\$ -	\$ -	\$ -	\$ (1,170,381)
Reynolds	\$ -	\$ -	\$ -	\$ (396,154)
Riverdale	\$ -	\$ -	\$ -	\$ 40,633
Total	\$ -	\$ -	\$ -	\$ (1,244,873)

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

District	Requested by	Date Requested	District Approver	District Approved Date	MESD Approver	MESD Approved Date	DSP Service	Unit Selected	Resolution/Contracted	Comments
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Multnomah Education Service District
2018-2019 DISTRICT SERVICE PLAN COSTING

row	MOE	Unit	Adopted	Proposed						
			FY 2018-19 07/11/2018 Cost per Unit	FY 2018-19 4/13/2018 Cost per Unit	FY 2018-19 2/21/2018 Cost per Unit	FY 2017-18 Published (7/6/17)	FY 2016-17 Actual	FY 2015-16 Actual	FY2019 - FY2018 Difference	
DEPARTMENT OF INSTRUCTIONAL SERVICES										
5		Curriculum Services								
6		Classroom Law Project (CLP)	All or None	\$ 26,072	\$ 26,072	\$ 26,072	\$ 26,072	\$ 26,072	\$ 26,072	- 0%
7		School Improvement								
8		Current Program (with 1.05 Math and 1.0 Literacy)	All or None	\$ 548,477	\$ 548,342	\$ 552,491	\$ 514,686	\$ 476,994	\$ 422,623	33,791 7%
9		add 1.0 English Language Learner TOSA	All or None	\$ 109,180	\$ 109,180	\$ 109,180	\$ 106,922			2,259 2%
10		add 1.0 Teacher Pre-K-3	All or None	\$ 99,655	\$ 99,655	\$ 99,655	\$ 97,611			2,044 2%
11		add 0.50 Science Facilitator	All or None	\$ 59,170	\$ 59,170	\$ 59,170				N/A N/A
12		add 1.0 Student Assessment Specialist	All or None	\$ 109,180	\$ 109,180	\$ 109,180	\$ 106,922			2,259 2%
13		College/Career Learning Facilitator (formerly Dual Credit Project)	All or None					\$ 55,161		N/A N/A
14		Helensview School								
15		General Ed (1.0x) slot	1 Student	\$ 10,840	\$ 11,016	\$ 11,049	\$ 9,517	\$ 9,101	\$ 7,897	1,322 14%
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 17,192	\$ 16,819	\$ 17,430	\$ 15,185	\$ 13,840	\$ 15,319	2,007 13%
17		ELL slot (1.5x slot)	1 Student	\$ 16,260	\$ 16,525	\$ 16,574	\$ 14,276	\$ 13,652	\$ 11,845	1,984 14%
18		Helensview Phoenix: Pregnant and Parenting Students (2.0x slot)	1 Student	\$ 21,680	\$ 22,033	\$ 22,098	\$ 19,035	\$ 18,202	\$ 15,793	2,645 14%
19		Home School Notification								
20		Service	ALL	\$ 61,419	\$ 60,648	\$ 60,648	\$ 58,631	\$ 35,825	\$ 32,504	2,788 5%
21		Educational Programs in Adult Correction Facilities (Incarcerated Youth Program)								
22		Service (prior to FY2016: Portland 75%, Parkrose 25%, after ADMW)	All or None	\$ 344,011	\$ 344,469	\$ 344,469	\$ 322,066	\$ 286,289	\$ 269,632	21,945 7%
23		Outdoor Schools								
24		6th Grade Offering Level 1: Outdoor School 6days/5nights - Full Week	1 Student	\$ 416	\$ 414	\$ 397	\$ 425	\$ 436	\$ 392	(9) -2%
25		6th Grade Offering Level 4: Field Science Experience	1 Student	\$ 245	\$ 244	\$ 234	\$ 250	\$ 257	\$ 231	(5) -2%
26		6th Grade Outdoor School Credits								
27		PLACEHOLDER: M99 Outdoor School Reimb								
28		Outdoor School/Field Science Experience credit (METRO)	1 Student	\$ -	\$ -	\$ -	\$ (68.50)	\$ (68.50)	\$ (65.75)	69 -100%
29		East County Soil & Water Conservation Credit (\$200k approved 7/6/15)	1 Student	\$ -	\$ -	\$ -	\$ (35)	\$ (35)	\$ (35)	35 -100%
30		4th Grade Offering: Oregon Trail Overnight	1 Student	\$ 117	\$ 117	\$ 117	\$ 122	\$ 122	\$ 110	(5) -4%
DEPARTMENT OF STUDENT SERVICES										
Special Education Services										
31	Y	Arata/Burlingame/Knott Creek - Social Emotional Skills Program (SESP)	1 Student	\$ 51,881	\$ 51,483	\$ 54,657	\$ 40,863	\$ 40,996	\$ 38,607	11,018 27%
32	Y	Arata/Burlingame/Knott Creek - Behavioral Health (BH)	1 Student	\$ 51,881	\$ 51,483	\$ 55,443	\$ 38,405	\$ 45,833	\$ 24,764	13,476 35%
33	Y	Therapeutic Classroom - New service estimated at SESP cost	1 Student	\$ 51,881	\$ 51,483	\$ 54,657				N/A N/A
34		Functional Living Skills (FLS)								
35	Y	FLS: K-12 and Transition	1 Student	\$ 75,048	\$ 75,971	\$ 73,595	\$ 75,965	\$ 82,194	\$ 81,706	(917) -1%
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 108,344	\$ 102,437	\$ 103,289	\$ 92,295	\$ 80,720	\$ 72,926	16,049 17%
37		Related Services								
38		Individually Purchased Option								
39	Y	Speech Pathologist	1 FTE	\$ 129,021	\$ 128,045	\$ 104,710	\$ 98,810	\$ 118,040	\$ 91,709	30,211 31%
40	Y	Occupational Therapist	1 FTE	\$ 95,639	\$ 101,089	\$ 100,032	\$ 88,995	\$ 77,266	\$ 85,726	6,644 7%
41	Y	Physical Therapist	1 FTE	\$ 137,884	\$ 101,089	\$ 100,032	\$ 95,524	\$ 85,166	\$ 85,726	42,359 44%
42	Y	Psychological Services	1 FTE	\$ 114,368	\$ 112,686	\$ 110,981	\$ 107,003	\$ 118,965	\$ 118,592	7,366 7%
43	Y	Educational Assistants	0.875 FTE	\$ 46,593	\$ 47,230	\$ 53,928	\$ 53,381	\$ 45,667	\$ 54,095	(6,789) -13%
44	Y	Assistive Technology (AT)	1 FTE	\$ 78,858	\$ 92,955	\$ 107,954	\$ 103,678	\$ 69,449	\$ 118,688	(24,820) -24%
45	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 100,792	\$ 103,852	\$ 89,637	\$ 87,190			13,602 16%
46	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE	\$ 100,792	\$ 103,852	\$ 89,637	\$ 87,190			13,602 16%
47	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE	\$ 100,792	\$ 103,852	\$ 89,637	\$ 87,190			13,602 16%
48	Y	Behavior Consultant	1 FTE	\$ 115,169	\$ 115,026	\$ 104,698	\$ 101,519			13,650 13%
School Health Services										
49		Hearing and Vision Screening	All or None	\$ 178,541	\$ 196,362	\$ 183,772	\$ 165,747	\$ 165,174	\$ 153,301	12,794 8%
50		Immunization	All or None	\$ 183,068	\$ 171,315	\$ 193,887	\$ 170,472	\$ 161,778	\$ 148,343	12,596 7%
51		School Nurse Services								
52		Registered Nurses	1 FTE (190 day)	\$ 119,172	\$ 119,115	\$ 118,394	\$ 116,384	\$ 104,892	\$ 106,046	2,788 2%
53		School Health Assistants	Hour	\$ 35.00	\$ 35.08	\$ 34.65	\$ 30.88	\$ 28.26	\$ 25.98	4 13%
54		Special Needs Nursing	All or None	\$ 473,218	\$ 468,744	\$ 456,073	\$ 463,107	\$ 436,765	\$ 395,773	10,111 2%

Multnomah Education Service District
2018-2019 DISTRICT SERVICE PLAN COSTING

row	MOE	Unit	Adopted	Proposed						
			FY 2018-19 07/11/2018 Cost per Unit	FY 2018-19 4/13/2018 Cost per Unit	FY 2018-19 2/21/2018 Cost per Unit	FY 2017-18 Published (7/6/17)	FY 2016-17 Actual	FY 2015-16 Actual	FY2019 - FY2018 Difference	
55	1:1 Nurses	1 FTE (190 day)	\$ 119,172	\$ 119,115	\$ 118,394	\$ 116,384	\$ 104,892	\$ 87,917	2,788	2%
DEPARTMENT OF TECHNOLOGY SERVICES (via the Cascade Technology Alliance "CTA")**										
56	Application and Development Services									
57	Business Systems ("IFAS") - Corbett SD only	All or None	\$ 21,528	\$ 21,528	\$ 21,528	\$ 20,901	\$ 20,292	\$ 19,701	627	3%
58	Data Warehouse Services - Level 1 (Database)	All or None (ADMw)	\$ 2.41	\$ 2.41	\$ 2.41	\$ 2.41	\$ 2.41	\$ 2.20	-	0%
59	Data Warehouse Services - Level 2 (additional cost for Dashboard)	All or None (ADMw)	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 1.98	\$ 1.73	-	0%
60	Student Information Systems - Level 1B - Limited	All or None (ADMw)	\$ 5.41	\$ 5.37	\$ 5.30	\$ 5.22			0	4%
61	Student Information Systems - Level 1B+1A (SIS Admin and Plus)	All or None (ADMw)	\$ 7.94	\$ 7.89	\$ 7.82	\$ 7.72	\$ 6.95	\$ 6.76	0	3%
62	Student Information Systems - Level 1B+1A + 2 (SIS Admin + User Support)	All or None (ADMw)	\$ 13.85	\$ 13.77	\$ 13.55	\$ 13.24	\$ 12.49	\$ 12.02	1	5%
63	District Office Services									
64	School Messenger Automated Attendance/Emergency Notification	All or None (ADMr)	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.30	-	0%
65	add Messenger App w/ InfoCenter Prem (NEW)	All or None (ADMr)	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -	-	0%
66	Substitute Services ("AESOP")	All or None	\$ 2.60	\$ 2.60	\$ 2.60	\$ 2.60	\$ 2.55	\$ 2.40	-	0%
67	add Substitute Calling Service	All or None	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.25	\$ 1.15	-	0%
68	SubTracker ("IFAS" Module) - Corbett SD only	All or None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0%
69	Infrastructure Services									
70	Network/Internet Services									
71	Internet Connectivity - Portland SD only	All or None	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	\$ 124,000	-	0%
72	Last Mile Connection Connectivity & Network Monitoring	All or None	\$ 1,211,886	\$ 1,207,142	\$ 1,207,142	\$ 1,196,496	\$ 1,247,552	\$ 1,112,381	15,390	1%
73	Network services - Portland SD only	All or None	\$ 236,000	\$ 236,000						N/A
74	PSTN Services	All or None	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 3,778	\$ 4,747	-	0%
75	Engineering Support	Hour	\$ 82	\$ 81	\$ 81	\$ 80	\$ 76	\$ 75	2	2%
76	On-Site Help Desk Technician	Daily	\$ 517	\$ 515	\$ 515	\$ 504	\$ 481	\$ 59	13	3%
77	Instructional Services									
78	Follett Destiny Library and Textbook Management - hosting	All or None (ADMr)	\$ 4.37	\$ 4.37	\$ 4.37	\$ 3.87	\$ 3.81	\$ -	1	13%
79	** CTA offers many services not listed on the MESD District Service Plan menu. Only the services chosen by MESD component districts are listed here.									
ADMINISTRATIVE SUPPORT SERVICES										
80	Inter-District Delivery System (PONY)	ALL	\$ 39,428	\$ 38,853	\$ 39,174	\$ 37,285	\$ 36,829	\$ 35,340	2,143	6%
81	School Announce Closure Network (FlashAlertNewswire.net)	ALL	\$ 2,480	\$ 2,480	\$ 2,480	\$ 2,480	\$ 2,480	\$ 2,480	-	0%
82	Government Affairs	ALL	\$ 137,597	\$ 138,094	\$ 138,094	\$ 133,978			3,619	3%

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

CENTENNIAL SCHOOL DISTRICT			
as of:	4/13/2018	ODE Extended ADMw	7,920.73
		CTA ADMw Ext.	7,920.73
		CTA ADMr	6,166.60

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	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	\$ -	10	\$ 108,399	10	\$ 108,399
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	\$ -	0.12	\$ 2,602	0.12	\$ 2,602
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		PLACEHOLDER: 18/19 M99 Outdoor School Reimbursement. Still pending confirmation on estimated amounts from OSU as of 7/11/2018								
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	2	\$ 103,762	7	\$ 363,167
32	Y	Behavioral Health (BH)	1 Student	\$ 51,881	0	\$ -	6	\$ 311,286	6	\$ 311,286
33	Y	Therapeutic Classroom	1 Student	\$ 51,881	0	\$ -	0	\$ -	0	\$ -
34		Functional Living Skills (FLS)								
35	Y	FLS: K-12 and Transition	1 Student	\$ 75,048	16	\$ 1,200,768	8	\$ 600,384	24	\$ 1,801,152
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 108,344	1	\$ 108,344	4	\$ 433,376	5	\$ 541,720
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	\$ -	3.23	\$ 171,994	3.23	\$ 171,994
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	\$ -
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	\$ -	0.75	\$ 89,379	0.75	\$ 89,379
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**										
56		Application and Development Services								
57		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 21,528	N	\$ -	N	\$ -	N	\$ -
58		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.41	A	\$ 19,089	N	\$ -	A	\$ 19,089
59		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.00	A	\$ 15,841	N	\$ -	A	\$ 15,841
60		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.41	N	\$ -	N	\$ -	N	\$ -
61		Student Information Sys - Level 1A (SIS Admin +, ad	A/N (ADMw)	\$ 2.53	N	\$ -	N	\$ -	N	\$ -
62		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 13.85	A	\$ 109,702	N	\$ -	A	\$ 109,702
63		District Office Services								
64		School Messenger	A/N (ADMw)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
65		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
66		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.60	N	\$ -	N	\$ -	N	\$ -
67		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
69		Infrastructure Services								

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

CENTENNIAL SCHOOL DISTRICT					
as of:	4/13/2018	ODE Extended ADMw	7,920.73		
		CTA ADMw Ext.	7,920.73		
		CTA ADMr	6,166.60		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

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

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

SUBTOTAL MESD SERVICES				\$ 2,413,009	\$ 2,024,365	\$ 4,437,373
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TRANSIT REQUESTED BY DISTRICT	\$ -
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GRAND TOTAL MESD SERVICES AND TRANSITS	\$ 2,413,009
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RESOURCES AVAILABLE FOR RESOLUTION SERVICES	
Balance Forward from Prior Year District Service Plan	\$ -
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	\$ 2,574,365

ENDING CONTINGENCY BALANCE	\$ 161,356
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Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column	\$ 1,568,517
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Instructional Services	\$ 41,799	\$ 294,762	\$ 336,561
Student Services - Special Education	\$ 1,568,517	\$ 1,620,802	\$ 3,189,319
Student Services - School Health Services	\$ 486,234	\$ 89,379	\$ 575,613
Technology Services (CTA)	\$ 313,345	\$ -	\$ 313,345
Administrative Support Services	\$ 3,114	\$ 19,421	\$ 22,535
subtotal MESD Services	\$ 2,413,009	\$ 2,024,365	\$ 4,437,373
Transits direct to district	\$ -	\$ -	\$ -
Total MESD Services & Transits	\$ 2,413,009	\$ 2,024,365	\$ 4,437,373

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

CORBETT SCHOOL DISTRICT			
as of:	4/13/2018	ODE Extended ADMw	1,394.55
		CTA ADMw Ext.	1,394.55
		CTA ADMr	1,230.00

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	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	\$ -
14		Helensview School								
15		General Ed (1.0x) slot	1 Student	\$ 10,840	0	\$ -	0.21	\$ 2,276	0.21	\$ 2,276
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	\$ 741	N	\$ -	A	\$ 741
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	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		PLACEHOLDER: 18/19 M99 Outdoor School Reimbursement. Still pending confirmati								
28		Outdoor School/FSE credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
29		ECSWC Credit	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
30		4th Grade Offering: Oregon Trail Overnight	1 Student	\$ 117	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF STUDENT SERVICES										
Special Education Services										
31	Y	Social Emotional Skills Program (SESP)	1 Student	\$ 51,881	0	\$ -	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	0.9	\$ 116,119	0	\$ -	0.9	\$ 116,119
40	Y	Occupational Therapist	1 FTE	\$ 95,639	0	\$ -	0	\$ -	0	\$ -
41	Y	Physical Therapist	1 FTE	\$ 137,884	0.1	\$ 13,788	0	\$ -	0.1	\$ 13,788
42	Y	Psychological Services	1 FTE	\$ 114,368	1.5	\$ 171,552	0	\$ -	1.5	\$ 171,552
43	Y	Educational Assistants	0.875 FTE	\$ 46,593	0	\$ -	0	\$ -	0	\$ -
44	Y	Assistive Technology (AT)	1 FTE	\$ 78,858	0	\$ -	0	\$ -	0	\$ -
45	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 100,792	0.5	\$ 50,396	0	\$ -	0.5	\$ 50,396
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	\$ -
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
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	\$ 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
58		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.00	N	\$ -	N	\$ -	N	\$ -
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	\$ 19,315	N	\$ -	A	\$ 19,315
62		District Office Services								
63		School Messenger	A/N (ADMw)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
64		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
65		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.60	A	\$ 3,626	N	\$ -	A	\$ 3,626
66		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.30	A	\$ 1,813	N	\$ -	A	\$ 1,813
67		Infrastructure Services								
68										
69										

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

CORBETT SCHOOL DISTRICT			
as of:	4/13/2018	ODE Extended ADMw	1,394.55
		CTA ADMw Ext.	1,394.55
		CTA ADMr	1,230.00

row	MOE	Unit	Unit Cost 7/11/2018	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
70		Network/Internet Services								
71		Internet Connectivity - Portland SD only	All/None	\$ 124,000	N	\$ -	N	\$ -	N	\$ -
72		Last Mile Connection & Network Monitoring	All/None	\$ 1,211,886	A	\$ 29,704	N	\$ -	A	\$ 29,704
		Network services - Portland SD only	All/None	\$ 236,000	N	\$ -	N	\$ -	N	\$ -
73		PSTN Services	All/None	\$ 16,000	A	\$ 1,075	N	\$ -	A	\$ 1,075
74		Engineering Support	Hour	\$ 82	0	\$ -	0	\$ -	0	\$ -
75		On-Site Help Desk Technician	Day	\$ 517	0	\$ -	0	\$ -	0	\$ -
76		Instructional Services								
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw)	\$ 4.37	N	\$ -	N	\$ -	N	\$ -
78		** CTA offers many services not listed on the MESD DSP								

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

SUBTOTAL MESD SERVICES					\$ 560,584	\$ 5,696	\$ 566,280
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TRANSIT REQUESTED BY DISTRICT	\$ -
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GRAND TOTAL MESD SERVICES AND TRANSITS	\$ 560,584
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RESOURCES AVAILABLE FOR RESOLUTION SERVICES	
Balance Forward from Prior Year District Service Plan	\$ -
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	\$ 729,734

ENDING CONTINGENCY BALANCE	\$ 169,150
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Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column	\$ 351,856
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Instructional Services	\$ 44,361	\$ 2,276	\$ 46,637
Student Services - Special Education	\$ 351,856	\$ -	\$ 351,856
Student Services - School Health Services	\$ 57,742	\$ -	\$ 57,742
Technology Services (CTA)	\$ 80,422	\$ -	\$ 80,422
Administrative Support Services	\$ 26,204	\$ 3,419	\$ 29,623
subtotal MESD Services	\$ 560,584	\$ 5,696	\$ 566,280
Transits direct to district	\$ -	\$ -	\$ -
Total MESD Services & Transits	\$ 560,584	\$ 5,696	\$ 566,280

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

DAVID DOUGLAS SCHOOL DISTRICT			
as of:	4/13/2018	ODE Extended ADMw	13,309.07
		CTA ADMw Ext.	13,309.07
		CTA ADMr	10,229.80

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	N	\$ -	N	\$ -	N	\$ -
7		School Improvement								
8		Current Program (with 1.05 Math and 1.0 Litera	All/None	\$ 548,477	A	\$ 63,161	N	\$ -	A	\$ 63,161
9		add 1.0 English Language Learner TOSA	All/None	\$ 109,180	N	\$ -	N	\$ -	N	\$ -
10		add 1.0 Teacher PreK-3	All/None	\$ 99,655	N	\$ -	N	\$ -	N	\$ -
11		add 0.5 Science Facilitator	All/None	\$ 59,170	N	\$ -	N	\$ -	N	\$ -
12		add 1.0 Student Assessment Specialist	All/None	\$ 109,180	N	\$ -	N	\$ -	N	\$ -
13		College/Career Learning Facilitator	All/None	\$ -	N	\$ -	N	\$ -	N	\$ -
14		Helensview School								
15		General Ed (1.0x) slot	1 Student	\$ 10,840	3	\$ 32,520	3	\$ 32,520	6	\$ 65,040
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 17,192	2	\$ 34,383	3	\$ 51,575	5	\$ 85,959
17		ELL Slot (1.5x slot)	1 Student	\$ 16,260	0	\$ -	0	\$ -	0	\$ -
18		Helensview Phoenix (2.0x slot)	1 Student	\$ 21,680	0	\$ -	0	\$ -	0	\$ -
19		Home School Notification								
20		Service	ALL	\$ 61,419	A	\$ 7,073	N	\$ -	A	\$ 7,073
21		Educational Programs in Adult Correction Facilities (Incarcerated You								
22		Service	All/None	\$ 344,011	N	\$ -	N	\$ -	N	\$ -
23		Outdoor Schools								
24		6th Grade Offering Level 1: Outdoor School - Full W	1 Student	\$ 416	785	\$ 326,364	0	\$ -	785	\$ 326,364
25		6th Grade Offering Level 4: FSE	1 Student	\$ 245	0	\$ -	0	\$ -	0	\$ -
26		6th Grade Outdoor School Credits								
27		PLACEHOLDER: 18/19 M99 Outdoor School Reimbursement. Still pending confirmati								
28		Outdoor School/FSE credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
29		ECSWC Credit	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
30		4th Grade Offering: Oregon Trail Overnight	1 Student	\$ 117	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF STUDENT SERVICES										
Special Education Services										
31	Y	Social Emotional Skills Program (SESP)	1 Student	\$ 51,881	13	\$ 674,453	2	\$ 103,762	15	\$ 778,215
32	Y	Behavioral Health (BH)	1 Student	\$ 51,881	2	\$ 103,762	0	\$ -	2	\$ 103,762
33	Y	Therapeutic Classroom	1 Student	\$ 51,881	2	\$ 103,762	0	\$ -	2	\$ 103,762
34		Functional Living Skills (FLS)								
35	Y	FLS: K-12 and Transition	1 Student	\$ 75,048	2	\$ 150,096	0	\$ -	2	\$ 150,096
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 108,344	5	\$ 541,720	1	\$ 108,344	6	\$ 650,064
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	\$ -	3.5	\$ 186,372	3.5	\$ 186,372
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	\$ -
School Health Services										
49		Hearing and Vision Screening	All/None	\$ 178,541	A	\$ 20,560	N	\$ -	A	\$ 20,560
50		Immunization	All/None	\$ 183,068	A	\$ 21,082	N	\$ -	A	\$ 21,082
51		School Nurse Services								
52		Registered Nurses	1 FTE	\$ 119,172	3.6	\$ 429,019	0	\$ -	3.6	\$ 429,019
53		School Health Assistants	Hour	\$ 35.00	0	\$ -	0	\$ -	0	\$ -
54		Special Needs Nursing	All/None	\$ 473,218	A	\$ 54,495	N	\$ -	A	\$ 54,495
55		1:1 Nurses	1 FTE	\$ 119,172	0	\$ -	1	\$ 119,172	1	\$ 119,172
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**										
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	\$ 32,075	N	\$ -	A	\$ 32,075
58		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.00	A	\$ 26,618	N	\$ -	A	\$ 26,618
59		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.41	N	\$ -	N	\$ -	N	\$ -
60		Student Information Sys - Level 1A (SIS Admin +, adc	A/N (ADMw)	\$ 2.53	N	\$ -	N	\$ -	N	\$ -
61		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 13.85	A	\$ 184,331	N	\$ -	A	\$ 184,331
62		District Office Services								
63		School Messenger	A/N (ADMr)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
64		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
65		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.60	N	\$ -	N	\$ -	N	\$ -
66		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
67		Infrastructure Services								
68										

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

DAVID DOUGLAS SCHOOL DISTRICT			
as of:	4/13/2018	ODE Extended ADMw	13,309.07
		CTA ADMw Ext.	13,309.07
		CTA ADMr	10,229.80

row	MOE	Unit	Unit Cost 7/11/2018	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
70		Network/Internet Services								
71		Internet Connectivity - Portland SD only	All/None	\$ 124,000	N	\$ -	N	\$ -	N	\$ -
72		Last Mile Connection & Network Monitoring	All/None	\$ 1,211,886	A	\$ 283,484	N	\$ -	A	\$ 283,484
		Network services - Portland SD only	All/None	\$ 236,000	N	\$ -	N	\$ -	N	\$ -
73		PSTN Services	All/None	\$ 16,000	N	\$ -	N	\$ -	N	\$ -
74		Engineering Support	Hour	\$ 82	0	\$ -	0	\$ -	0	\$ -
75		On-Site Help Desk Technician	Day	\$ 517	0	\$ -	0	\$ -	0	\$ -
76		Instructional Services								
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 4.37	N	\$ -	N	\$ -	N	\$ -
78		** CTA offers many services not listed on the MESD DSP								
ADMINISTRATIVE SUPPORT SERVICES										
79		Inter-District Delivery System (PONY)	All/None	\$ 39,428	A	\$ 4,711	N	\$ -	A	\$ 4,711
80		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
81		Government Affairs	A/N (ADMw)	\$ 137,597	A	\$ 32,633	N	\$ -	A	\$ 32,633
82		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES					\$ 3,126,613		\$ 601,745		\$ 3,728,357	
TRANSIT REQUESTED BY DISTRICT					\$ 1,250,000					
GRAND TOTAL MESD SERVICES AND TRANSITS					\$ 4,376,613					
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan					\$ -					
Apportionment of Current Year SSF Revenue					\$ 4,291,912					
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)					\$ 33,751					
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 4,325,662					
ENDING CONTINGENCY BALANCE					\$ (50,950)					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$ 1,608,176					
		Instructional Services		\$ 463,501		\$ 84,095		\$ 547,596		
		Student Services - Special Education		\$ 1,573,793		\$ 398,478		\$ 1,972,271		
		Student Services - School Health Services		\$ 525,156		\$ 119,172		\$ 644,328		
		Technology Services (CTA)		\$ 526,508		\$ -		\$ 526,508		
		Administrative Support Services		\$ 37,654		\$ -		\$ 37,654		
		subtotal MESD Services		\$ 3,126,613		\$ 601,745		\$ 3,728,357		
		Transits direct to district		\$ 1,250,000		\$ -		\$ -		
		Total MESD Services & Transits		\$ 4,376,613		\$ 601,745		\$ 3,728,357		

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

GRESHAM-BARLOW SCHOOL DISTRICT			
as of:	4/13/2018	ODE Extended ADMw	14,387.49
		CTA ADMw Ext.	14,387.49
		CTA ADMr	11,821.00

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	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		PLACEHOLDER: 18/19 M99 Outdoor School Reimbursement. Still pending confirmati								
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	7	\$ 363,167	13	\$ 674,453
32	Y	Behavioral Health (BH)	1 Student	\$ 51,881	0	\$ -	2	\$ 103,762	2	\$ 103,762
33	Y	Therapeutic Classroom	1 Student	\$ 51,881	0	\$ -	0	\$ -	0	\$ -
34		Functional Living Skills (FLS)								
35	Y	FLS: K-12 and Transition	1 Student	\$ 75,048	0	\$ -	0	\$ -	0	\$ -
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 108,344	8	\$ 866,752	2	\$ 216,688	10	\$ 1,083,440
37		Related Services								
38		Individually Purchased Option								
39	Y	Speech Pathologist	1 FTE	\$ 129,021	0	\$ -	0	\$ -	0	\$ -
40	Y	Occupational Therapist	1 FTE	\$ 95,639	0	\$ -	0	\$ -	0	\$ -
41	Y	Physical Therapist	1 FTE	\$ 137,884	0	\$ -	0	\$ -	0	\$ -
42	Y	Psychological Services	1 FTE	\$ 114,368	0	\$ -	0	\$ -	0	\$ -
43	Y	Educational Assistants	0.875 FTE	\$ 46,593	0	\$ -	2.625	\$ 139,779	2.625	\$ 139,779
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	\$ -
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 +, adc	A/N (ADMw)	\$ 2.53	N	\$ -	N	\$ -	N	\$ -
62		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 13.85	A	\$ 199,267	N	\$ -	A	\$ 199,267
63		District Office Services								
64		School Messenger	A/N (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	\$ 37,407	N	\$ -	A	\$ 37,407
67		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.30	A	\$ 18,704	N	\$ -	A	\$ 18,704
69		Infrastructure Services								

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

GRESHAM-BARLOW SCHOOL DISTRICT			
as of:	4/13/2018	ODE Extended ADMw	14,387.49
		CTA ADMw Ext.	14,387.49
		CTA ADMr	11,821.00

row	MOE	Unit	Unit Cost 7/11/2018	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
70		Network/Internet Services								
71		Internet Connectivity - Portland SD only	All/None	\$ 124,000	N	\$ -	N	\$ -	N	\$ -
72		Last Mile Connection & Network Monitoring	All/None	\$ 1,211,886	A	\$ 306,454	N	\$ -	A	\$ 306,454
		Network services - Portland SD only	All/None	\$ 236,000	N	\$ -	N	\$ -	N	\$ -
73		PSTN Services	All/None	\$ 16,000	A	\$ 11,095	N	\$ -	A	\$ 11,095
74		Engineering Support	Hour	\$ 82	0	\$ -	0	\$ -	0	\$ -
75		On-Site Help Desk Technician	Day	\$ 517	0	\$ -	0	\$ -	0	\$ -
76		Instructional Services								
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 4.37	N	\$ -	N	\$ -	N	\$ -
78		** CTA offers many services not listed on the MESD DSP								
ADMINISTRATIVE SUPPORT SERVICES										
79		Inter-District Delivery System (PONY)	All/None	\$ 39,428	A	\$ 5,093	N	\$ -	A	\$ 5,093
80		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
81		Government Affairs	A/N (ADMw)	\$ 137,597	A	\$ 35,277	N	\$ -	A	\$ 35,277
82		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES					\$ 2,853,797		\$ 832,394		\$ 3,686,190	
TRANSIT REQUESTED BY DISTRICT					\$ 1,850,000					
GRAND TOTAL MESD SERVICES AND TRANSITS					\$ 4,703,797					
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan					\$ -					
Apportionment of Current Year SSF Revenue					\$ 4,639,681					
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)					\$ 36,485					
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 4,676,166					
ENDING CONTINGENCY BALANCE					\$ (27,631)					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$ 1,178,038					
		Instructional Services		\$ 418,088	\$ 418,088	\$ 8,998	\$ 427,086			
		Student Services - Special Education		\$ 1,178,038	\$ 1,178,038	\$ 823,396	\$ 2,001,434			
		Student Services - School Health Services		\$ 580,615	\$ 580,615	\$ -	\$ 580,615			
		Technology Services (CTA)		\$ 636,376	\$ 636,376	\$ -	\$ 636,376			
		Administrative Support Services		\$ 40,680	\$ 40,680	\$ -	\$ 40,680			
		subtotal MESD Services		\$ 2,853,797	\$ 2,853,797	\$ 832,394	\$ 3,686,190			
		Transits direct to district		\$ 1,850,000	\$ 1,850,000	\$ -	\$ -			
		Total MESD Services & Transits		\$ 4,703,797	\$ 4,703,797	\$ 832,394	\$ 3,686,190			

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

PARKROSE SCHOOL DISTRICT			
as of:	4/13/2018	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	
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	\$ -	3	\$ 32,520	3	\$ 32,520
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 17,192	2	\$ 34,383	7	\$ 120,342	9	\$ 154,726
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	5.33	\$ 115,554	7.33	\$ 158,913
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		PLACEHOLDER: 18/19 M99 Outdoor School Reimbursement. Still pending confirmati								
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	6.49	\$ 336,708	11.49	\$ 596,113
32	Y	Behavioral Health (BH)	1 Student	\$ 51,881	0	\$ -	4.74	\$ 245,916	4.74	\$ 245,916
33	Y	Therapeutic Classroom	1 Student	\$ 51,881	0	\$ -	0	\$ -	0	\$ -
34		Functional Living Skills (FLS)								
35	Y	FLS: K-12 and Transition	1 Student	\$ 75,048	5	\$ 375,240	4.72	\$ 354,227	9.72	\$ 729,467
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 108,344	2	\$ 216,688	0.66	\$ 71,507	2.66	\$ 288,195
37		Related Services								
38		Individually Purchased Option								
39	Y	Speech Pathologist	1 FTE	\$ 129,021	0	\$ -	0	\$ -	0	\$ -
40	Y	Occupational Therapist	1 FTE	\$ 95,639	0	\$ -	0	\$ -	0	\$ -
41	Y	Physical Therapist	1 FTE	\$ 137,884	0	\$ -	0	\$ -	0	\$ -
42	Y	Psychological Services	1 FTE	\$ 114,368	0	\$ -	0	\$ -	0	\$ -
43	Y	Educational Assistants	0.875 FTE	\$ 46,593	0.25	\$ 13,312	1.84	\$ 97,978	2.09	\$ 111,290
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	\$ -
School Health Services										
49		Hearing and Vision Screening	All/None	\$ 178,541	A	\$ 6,470	N	\$ -	A	\$ 6,470
50		Immunization	All/None	\$ 183,068	A	\$ 6,634	N	\$ -	A	\$ 6,634
51		School Nurse Services								
52		Registered Nurses	1 FTE	\$ 119,172	1	\$ 119,172	0	\$ -	1	\$ 119,172
53		School Health Assistants	Hour	\$ 35.00	0	\$ -	0	\$ -	0	\$ -
54		Special Needs Nursing	All/None	\$ 473,218	A	\$ 17,148	N	\$ -	A	\$ 17,148
55		1:1 Nurses	1 FTE	\$ 119,172	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**										
56		Application and Development Services								
57		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 21,528	N	\$ -	N	\$ -	N	\$ -
58		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.41	A	\$ 10,093	N	\$ -	A	\$ 10,093
59		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.00	A	\$ 8,376	N	\$ -	A	\$ 8,376
60		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.41	N	\$ -	N	\$ -	N	\$ -
61		Student Information Sys - Level 1A (SIS Admin +, adc	A/N (ADMw)	\$ 2.53	N	\$ -	N	\$ -	N	\$ -
62		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 13.85	A	\$ 58,005	N	\$ -	A	\$ 58,005
63		District Office Services								
64		School Messenger	A/N (ADMw)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
65		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
66		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.60	N	\$ -	N	\$ -	N	\$ -
67		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
69		Infrastructure Services								

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

PARKROSE SCHOOL DISTRICT					
as of:	4/13/2018	ODE Extended ADMw	4,188.09		
		CTA ADMw Ext.	4,188.09		
		CTA ADMr	3,322.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

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

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

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

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

SUBTOTAL MESD SERVICES			
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\$ 1,332,094	\$ 1,484,037	\$ 2,816,131
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TRANSIT REQUESTED BY DISTRICT

\$ -

GRAND TOTAL MESD SERVICES AND TRANSITS			
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\$ 1,332,094

RESOURCES AVAILABLE FOR RESOLUTION SERVICES

Balance Forward from Prior Year District Service Plan
 Apportionment of Current Year SSF Revenue
 Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)

\$ -
\$ 1,350,576
\$ 10,621
\$ 1,361,197

TOTAL RESOURCES FOR RESOLUTION SERVICES

ENDING CONTINGENCY BALANCE			
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\$ 29,103

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

\$ 914,800

Instructional Services	\$ 122,763	\$ 377,701	\$ 500,464
Student Services - Special Education	\$ 880,417	\$ 1,106,335	\$ 1,986,752
Student Services - School Health Services	\$ 149,424	\$ -	\$ 149,424
Technology Services (CTA)	\$ 168,911	\$ -	\$ 168,911
Administrative Support Services	\$ 10,579	\$ -	\$ 10,579
subtotal MESD Services	\$ 1,332,094	\$ 1,484,037	\$ 2,816,131
Transits direct to district	\$ -	\$ -	\$ -
Total MESD Services & Transits	\$ 1,332,094	\$ 1,484,037	\$ 2,816,131

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

PORTLAND SCHOOL DISTRICT

as of:	4/13/2018	ODE Extended ADMw	58,676.56
		CTA ADMw Ext.	58,676.56
		CTA ADMr	48,988.30

row	MOE	Unit	Unit Cost 7/11/2018	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
DEPARTMENT OF INSTRUCTIONAL SERVICES										
5		Curriculum Services								
6		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	\$ -
14		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	\$ -	3.22	\$ 52,357	3.22	\$ 52,357
18		Helensview Phoenix (2.0x slot)	1 Student	\$ 21,680	20	\$ 433,597	0	\$ -	20	\$ 433,597
19		Home School Notification								
20		Service	ALL	\$ 61,419	A	\$ 31,183	N	\$ -	A	\$ 31,183
21		Educational Programs in Adult Correction Facilities (Incarcerated You								
22		Service	All/None	\$ 344,011	A	\$ 321,093	N	\$ -	A	\$ 321,093
23		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		PLACEHOLDER: 18/19 M99 Outdoor School Reimbursement. Still pending confirmati								
28		Outdoor School/FSE credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
29		ECSWC Credit	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
30		4th Grade Offering: Oregon Trail Overnight	1 Student	\$ 117	0	\$ -	1499	\$ 175,169	1499	\$ 175,169
DEPARTMENT OF STUDENT SERVICES										
Special Education Services										
31	Y	Social Emotional Skills Program (SESP)	1 Student	\$ 51,881	5	\$ 259,405	9.47	\$ 491,313	14.47	\$ 750,718
32	Y	Behavioral Health (BH)	1 Student	\$ 51,881	0	\$ -	1.57	\$ 81,453	1.57	\$ 81,453
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	\$ -	2	\$ 150,096	2	\$ 150,096
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 108,344	8	\$ 866,752	3.41	\$ 369,453	11.41	\$ 1,236,205
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	\$ -	3.07	\$ 163,474	3.07	\$ 163,474
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	\$ -
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
51		School Nurse Services								
52		Registered Nurses	1 FTE	\$ 119,172	24.8	\$ 2,955,467	3	\$ 357,516	27.8	\$ 3,312,984
53		School Health Assistants	Hour	\$ 35.00	82884	\$ 2,900,940	0	\$ -	82884	\$ 2,900,940
54		Special Needs Nursing	All/None	\$ 473,218	A	\$ 240,255	N	\$ -	A	\$ 240,255
55		1:1 Nurses	1 FTE	\$ 119,172	0	\$ -	7	\$ 834,205	7	\$ 834,205
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**										
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	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		District Office Services								
64		School Messenger	A/N (ADMw)	\$ 1.30	A	\$ 63,684	N	\$ -	A	\$ 63,684
65		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
66		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.60	N	\$ -	N	\$ -	N	\$ -
67		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
69		Infrastructure Services								

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

PORTLAND SCHOOL DISTRICT

as of:	4/13/2018	ODE Extended ADMw	58,676.56
		CTA ADMw Ext.	58,676.56
		CTA ADMr	48,988.30

row	MOE	Unit	Unit Cost 7/11/2018
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Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

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

A	\$ 124,000	N	\$ -	A	\$ 124,000
N	\$ -	N	\$ -	N	\$ -
A	\$ 236,000	N	\$ -	A	\$ 236,000
N	\$ -	N	\$ -	N	\$ -
0	\$ -	0	\$ -	0	\$ -
0	\$ -	0	\$ -	0	\$ -
A	\$ 199,110	N	\$ -	A	\$ 199,110

ADMINISTRATIVE SUPPORT SERVICES

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

A	\$ 20,770	N	\$ -	A	\$ 20,770
A	\$ 310	N	\$ -	A	\$ 310
N	\$ -	N	\$ -	N	\$ -
N	\$ -	N	\$ -	N	\$ -

SUBTOTAL MESD SERVICES

\$ 11,741,208	\$ 3,522,750	\$ 15,263,959
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TRANSIT REQUESTED BY DISTRICT

\$ 8,500,000

GRAND TOTAL MESD SERVICES AND TRANSITS

\$ 20,241,208

RESOURCES AVAILABLE FOR RESOLUTION SERVICES

Balance Forward from Prior Year District Service Plan	\$ -
Apportionment of Current Year SSF Revenue	\$ 18,922,029
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)	\$ 148,798
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 19,070,828

\$ -
\$ 18,922,029
\$ 148,798
\$ 19,070,828

ENDING CONTINGENCY BALANCE

\$ (1,170,381)

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

\$ 1,676,293

Instructional Services	\$ 3,225,032	\$ 1,075,240	\$ 4,300,272
Student Services - Special Education	\$ 1,126,157	\$ 1,255,790	\$ 2,381,947
Student Services - School Health Services	\$ 6,280,253	\$ 1,191,721	\$ 7,471,973
Technology Services (CTA)	\$ 1,088,687	\$ -	\$ 1,088,687
Administrative Support Services	\$ 21,080	\$ -	\$ 21,080
subtotal MESD Services	\$ 11,741,208	\$ 3,522,750	\$ 15,263,959
Transits direct to district	\$ 8,500,000	\$ -	\$ -
Total MESD Services & Transits	\$ 20,241,208	\$ 3,522,750	\$ 15,263,959

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

REYNOLDS SCHOOL DISTRICT			
as of:	4/13/2018	ODE Extended ADMw	14,917.62
		CTA ADMw Ext.	14,917.62
		CTA ADMr	11,211.00

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	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		PLACEHOLDER: 18/19 M99 Outdoor School Reimbursement. Still pending confirmati							
28		Outdoor School/FSE credit (METRO)	1 Student \$ -	0	\$ -	0	\$ -	0	\$ -
29		ECSWC Credit	1 Student \$ -	0	\$ -	0	\$ -	0	\$ -
30		4th Grade Offering: Oregon Trail Overnight	1 Student \$ 117	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF STUDENT SERVICES									
Special Education Services									
31	Y	Social Emotional Skills Program (SESP)	1 Student \$ 51,881	10	\$ 518,810	6	\$ 311,286	16	\$ 830,096
32	Y	Behavioral Health (BH)	1 Student \$ 51,881	9	\$ 466,929	1	\$ 51,881	10	\$ 518,810
33	Y	Therapeutic Classroom	1 Student \$ 51,881	0	\$ -	0	\$ -	0	\$ -
34		Functional Living Skills (FLS)							
35	Y	FLS: K-12 and Transition	1 Student \$ 75,048	5	\$ 375,240	0	\$ -	5	\$ 375,240
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student \$ 108,344	9	\$ 975,096	0	\$ -	9	\$ 975,096
37		Related Services							
38		Individually Purchased Option							
39	Y	Speech Pathologist	1 FTE \$ 129,021	0	\$ -	0	\$ -	0	\$ -
40	Y	Occupational Therapist	1 FTE \$ 95,639	0	\$ -	0	\$ -	0	\$ -
41	Y	Physical Therapist	1 FTE \$ 137,884	0	\$ -	0	\$ -	0	\$ -
42	Y	Psychological Services	1 FTE \$ 114,368	0	\$ -	0	\$ -	0	\$ -
43	Y	Educational Assistants	0.875 FTE \$ 46,593	0	\$ -	2.97	\$ 158,150	2.97	\$ 158,150
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	\$ -
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	\$ -	4	\$ 476,688	4	\$ 476,688
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	\$ 35,951	N	\$ -	A	\$ 35,951
58		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 2.00	A	\$ 29,835	N	\$ -	A	\$ 29,835
59		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.41	N	\$ -	N	\$ -	N	\$ -
60		Student Information Sys - Level 1A (SIS Admin +, adc	A/N (ADMw) \$ 2.53	N	\$ -	N	\$ -	N	\$ -
61		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw) \$ 13.85	A	\$ 206,609	N	\$ -	A	\$ 206,609
62		District Office Services							
63		School Messenger	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
64		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw) \$ 1.00	N	\$ -	N	\$ -	N	\$ -
65		Substitute Services ("AESOP")	A/N (ADMw) \$ 2.60	N	\$ -	N	\$ -	N	\$ -
66		add Substitute Calling Service (NEW)	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
67		Infrastructure Services							
68									

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

REYNOLDS SCHOOL DISTRICT			
as of:	4/13/2018	ODE Extended ADMw	14,917.62
		CTA ADMw Ext.	14,917.62
		CTA ADMr	11,211.00

row	MOE	Unit	Unit Cost 7/11/2018	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
70		Network/Internet Services								
71		Internet Connectivity - Portland SD only	All/None	\$ 124,000	N	\$ -	N	\$ -	N	\$ -
72		Last Mile Connection & Network Monitoring	All/None	\$ 1,211,886	A	\$ 317,746	N	\$ -	A	\$ 317,746
		Network services - Portland SD only	All/None	\$ 236,000	N	\$ -	N	\$ -	N	\$ -
73		PSTN Services	All/None	\$ 16,000	N	\$ -	N	\$ -	N	\$ -
74		Engineering Support	Hour	\$ 82	0	\$ -	0	\$ -	0	\$ -
75		On-Site Help Desk Technician	Day	\$ 517	0	\$ -	0	\$ -	0	\$ -
76		Instructional Services								
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 4.37	N	\$ -	N	\$ -	N	\$ -
78		** CTA offers many services not listed on the MESD DSP								
ADMINISTRATIVE SUPPORT SERVICES										
79		Inter-District Delivery System (PONY)	All/None	\$ 39,428	A	\$ 5,281	N	\$ -	A	\$ 5,281
80		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
81		Government Affairs	A/N (ADMw)	\$ 137,597	N	\$ -	A	\$ 36,577	A	\$ 36,577
82		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES					\$ 3,944,621		\$ 1,034,582		\$ 4,979,203	
TRANSIT REQUESTED BY DISTRICT					\$ 1,300,000	<i>Requests the projected savings with M99 offset in Tran</i>				
GRAND TOTAL MESD SERVICES AND TRANSITS					\$ 5,244,621					
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan					\$ -					
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					\$ 4,848,467					
ENDING CONTINGENCY BALANCE					\$ (396,154)					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$ 2,336,075					
		Instructional Services		\$ 428,369	\$ -	\$ -	\$ 428,369			
		Student Services - Special Education		\$ 2,336,075	\$ 521,317	\$ 2,857,392				
		Student Services - School Health Services		\$ 584,444	\$ 476,688	\$ 1,061,133				
		Technology Services (CTA)		\$ 590,142	\$ -	\$ 590,142				
		Administrative Support Services		\$ 5,591	\$ 36,577	\$ 42,168				
		subtotal MESD Services		\$ 3,944,621	\$ 1,034,582	\$ 4,979,203				
		Transits direct to district		\$ 1,300,000	\$ -	\$ -				
		Total MESD Services & Transits		\$ 5,244,621	\$ 1,034,582	\$ 4,979,203				

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

RIVERDALE SCHOOL DISTRICT			
as of:	4/13/2018	ODE Extended ADMw	778.32
		CTA ADMw Ext.	778.32
		CTA ADMr	627.00

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	\$ 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		PLACEHOLDER: 18/19 M99 Outdoor School Reimbursement. Still pending confirmati								
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	\$ -
School Health Services										
49		Hearing and Vision Screening	All/None	\$ 178,541	A	\$ 1,202	N	\$ -	A	\$ 1,202
50		Immunization	All/None	\$ 183,068	A	\$ 1,233	N	\$ -	A	\$ 1,233
51		School Nurse Services								
52		Registered Nurses	1 FTE	\$ 119,172	0.3	\$ 35,752	0	\$ -	0.3	\$ 35,752
53		School Health Assistants	Hour	\$ 35.00	0	\$ -	0	\$ -	0	\$ -
54		Special Needs Nursing	All/None	\$ 473,218	A	\$ 3,187	N	\$ -	A	\$ 3,187
55		1:1 Nurses	1 FTE	\$ 119,172	0	\$ -	0	\$ -	0	\$ -
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**										
56		Application and Development Services								
57		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 21,528	N	\$ -	N	\$ -	N	\$ -
58		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.41	A	\$ 1,876	N	\$ -	A	\$ 1,876
59		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.00	A	\$ 1,557	N	\$ -	A	\$ 1,557
60		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.41	N	\$ -	N	\$ -	N	\$ -
61		Student Information Sys - Level 1A (SIS Admin +, ad	A/N (ADMw)	\$ 2.53	N	\$ -	N	\$ -	N	\$ -
62		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 13.85	A	\$ 10,780	N	\$ -	A	\$ 10,780
63		District Office Services								
64		School Messenger	A/N (ADMw)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
65		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
66		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.60	A	\$ 2,024	N	\$ -	A	\$ 2,024
67		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.30	A	\$ 1,012	N	\$ -	A	\$ 1,012
69		Infrastructure Services								

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

RIVERDALE SCHOOL DISTRICT					
as of:	4/13/2018	ODE Extended ADMw	778.32		
		CTA ADMw Ext.	778.32		
		CTA ADMr	627.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOE	Unit	Unit Cost 7/11/2018
70		Network/Internet Services	
71		Internet Connectivity - Portland SD only	All/None \$ 124,000
72		Last Mile Connection & Network Monitoring	All/None \$ 1,211,886
		Network services - Portland SD only	All/None \$ 236,000
73		PSTN Services	All/None \$ 16,000
74		Engineering Support	Hour \$ 82
75		On-Site Help Desk Technician	Day \$ 517
76		Instructional Services	
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr) \$ 4.37
78		** 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			
79		Inter-District Delivery System (PONY)	All/None \$ 39,428
80		School Announce Closure Network	ALL (div by 8) \$ 2,480
81		Government Affairs	A/N (ADMw) \$ 137,597
82		Other Business Administrative Services	per memo memo

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

SUBTOTAL MESD SERVICES	\$ 366,643	\$ 30,790	\$ 397,433
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TRANSIT REQUESTED BY DISTRICT	<i>sit</i>	\$ -
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GRAND TOTAL MESD SERVICES AND TRANSITS	\$ 366,643
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RESOURCES AVAILABLE FOR RESOLUTION SERVICES	
Balance Forward from Prior Year District Service Plan	\$ -
Apportionment of Current Year SSF Revenue	\$ 404,098
Apportionment of Prior Year SSF Revenue Adjustment (May 2017 Warrant)	\$ 3,178
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 407,276

ENDING CONTINGENCY BALANCE	\$ 40,633
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Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column	\$ 249,796
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Instructional Services	\$ 4,449	\$ 25,098	\$ 29,546
Student Services - Special Education	\$ 249,796	\$ -	\$ 249,796
Student Services - School Health Services	\$ 41,374	\$ -	\$ 41,374
Technology Services (CTA)	\$ 70,440	\$ 5,692	\$ 76,131
Administrative Support Services	\$ 586	\$ -	\$ 586
subtotal MESD Services	\$ 366,643	\$ 30,790	\$ 397,433
Transits direct to district	\$ -	\$ -	\$ -
Total MESD Services & Transits	\$ 366,643	\$ 30,790	\$ 397,433

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	16.21	\$ 175,715	87.21	\$ 945,350
16	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 17,192	36	\$ 618,903	10	\$ 171,917	46	\$ 790,820
17		ELL Slot (1.5x slot)	1 Student	\$ 16,260	0	\$ -	3.22	\$ 52,357	3.22	\$ 52,357
18		Helensview Phoenix (2.0x slot)	1 Student	\$ 21,680	22	\$ 476,957	5.45	\$ 118,155	27.45	\$ 595,112
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		PLACEHOLDER: 18/19 M99 Outdoor School Reimbursement. Still pending confirmati								
28		Outdoor School/FSE credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
29		ECSWC Credit	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
30		4th Grade Offering: Oregon Trail Overnight	1 Student	\$ 117	0	\$ -	1680	\$ 196,320	1680	\$ 196,320
DEPARTMENT OF STUDENT SERVICES										
Special Education Services										
31	Y	Social Emotional Skills Program (SESP)	1 Student	\$ 51,881	44	\$ 2,282,764	32.96	\$ 1,709,998	76.96	\$ 3,992,762
32	Y	Behavioral Health (BH)	1 Student	\$ 51,881	11	\$ 570,691	15.31	\$ 794,298	26.31	\$ 1,364,989
33	Y	Therapeutic Classroom	1 Student	\$ 51,881	2	\$ 103,762	0	\$ -	2	\$ 103,762
34		Functional Living Skills (FLS)								
35	Y	FLS: K-12 and Transition	1 Student	\$ 75,048	28	\$ 2,101,344	14.72	\$ 1,104,707	42.72	\$ 3,206,051
36	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 108,344	33	\$ 3,575,352	11.07	\$ 1,199,368	44.07	\$ 4,774,720
37		Related Services								
38		Individually Purchased Option								
39	Y	Speech Pathologist	1 FTE	\$ 129,021	1.9	\$ 245,140	0	\$ -	1.9	\$ 245,140
40	Y	Occupational Therapist	1 FTE	\$ 95,639	0.5	\$ 47,819	0	\$ -	0.5	\$ 47,819
41	Y	Physical Therapist	1 FTE	\$ 137,884	0.1	\$ 13,788	0	\$ -	0.1	\$ 13,788
42	Y	Psychological Services	1 FTE	\$ 114,368	2	\$ 228,737	0	\$ -	2	\$ 228,737
43	Y	Educational Assistants	0.875 FTE	\$ 46,593	0.25	\$ 13,312	17.235	\$ 917,747	17.485	\$ 931,059
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	0.5	\$ 50,396	0	\$ -	0.5	\$ 50,396
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	\$ -
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	41.7	\$ 4,969,476	3	\$ 357,516	44.7	\$ 5,326,992
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	\$ -	12.75	\$ 1,519,444	12.75	\$ 1,519,444
DEPARTMENT OF TECHNOLOGY SERVICES (via the "CTA")**										
56		Application and Development Services								
57		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 21,528	A	\$ 21,528	N	\$ -	A	\$ 21,528
58		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.41	A	\$ 137,119	N	\$ -	A	\$ 137,119
59		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.00	A	\$ 111,003	N	\$ -	A	\$ 111,003
60		Student Information Systems - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.41	A	\$ 317,440	N	\$ -	A	\$ 317,440
61		Student Information Sys - Level 1A (SIS Admin +, ad	A/N (ADMw)	\$ 2.53	A	\$ 148,452	N	\$ -	A	\$ 148,452
62		Student Information Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 13.85	A	\$ 788,008	N	\$ -	A	\$ 788,008
63		District Office Services								
64		School Messenger	A/N (ADMw)	\$ 1.30	A	\$ 63,684	N	\$ -	A	\$ 63,684
65		add Messenger App w/ InfoCenter Prem (NEW)	A/N (ADMw)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
66		Substitute Services ("AESOP")	A/N (ADMw)	\$ 2.60	A	\$ 43,057	N	\$ -	A	\$ 43,057
67		add Substitute Calling Service (NEW)	A/N (ADMw)	\$ 1.30	A	\$ 21,528	N	\$ -	A	\$ 21,528
69		Infrastructure Services								

Multnomah Education Service District
2018-2019 LOCAL SERVICE PLAN SELECTIONS

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

row	MOE	Unit	Unit Cost 7/11/2018	TOTAL SCHOOL DISTRICTS						
				Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
70	Network/Internet Services									
71	Internet Connectivity - Portland SD only	All/None	\$ 124,000	A	\$ 124,000	N	\$ -	A	\$ 124,000	
72	Last Mile Connection & Network Monitoring	All/None	\$ 1,211,886	A	\$ 1,211,886	N	\$ -	A	\$ 1,211,886	
	Network services - Portland SD only	All/None	\$ 236,000	A	\$ 236,000	N	\$ -	A	\$ 236,000	
73	PSTN Services	All/None	\$ 16,000	A	\$ 16,000	N	\$ -	A	\$ 16,000	
74	Engineering Support	Hour	\$ 82	200	\$ 16,351	0	\$ -	200	\$ 16,351	
75	On-Site Help Desk Technician	Day	\$ 517	38	\$ 19,663	11	\$ 5,692	49	\$ 25,354	
76	Instructional Services									
77	Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 4.37	A	\$ 199,110	N	\$ -	A	\$ 199,110	
78	** CTA offers many services not listed on the MESD DSP									
ADMINISTRATIVE SUPPORT SERVICES										
79	Inter-District Delivery System (PONY)	All/None	\$ 39,428	A	\$ 39,428	N	\$ -	A	\$ 39,428	
80	School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 2,480	N	\$ -	A	\$ 2,480	
81	Government Affairs	A/N (ADMw)	\$ 137,597	A	\$ 78,179	A	\$ 59,418	A	\$ 137,597	
82	Other Business Administrative Services	per memo	memo	A	\$ 25,400	N	\$ -	N	\$ 25,400	
SUBTOTAL MESD SERVICES				\$ 26,338,568		\$ 9,536,358		\$ 35,874,926		
TRANSIT REQUESTED BY DISTRICT				\$ 12,900,000						
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 39,238,568						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan				\$ -						
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				\$ 37,993,695						
ENDING CONTINGENCY BALANCE				\$ (1,244,873)						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 9,883,551						
Instructional Services				\$ 4,748,361		\$ 1,868,171		\$ 6,616,531		
Student Services - Special Education				\$ 9,264,649		\$ 5,726,117		\$ 14,990,766		
Student Services - School Health Services				\$ 8,705,243		\$ 1,876,960		\$ 10,582,203		
Technology Services (CTA)				\$ 3,474,829		\$ 5,692		\$ 3,480,520		
Administrative Support Services				\$ 145,487		\$ 59,418		\$ 204,904		
subtotal MESD Services				\$ 26,338,568		\$ 9,536,358		\$ 35,874,926		
Transits direct to district				\$ 12,900,000		\$ -		\$ -		
Total MESD Services & Transits				\$ 39,238,568		\$ 9,536,358		\$ 35,874,926		

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

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

Program Description:

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

Student Profile:

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

Instructional Delivery Model/Protocol:

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

Program Comments:

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

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/17</u>
0319	Other Instrl Prof/Tech Serv	26,072	26,072
Services, Supplies, and Equipment Total		26,072	26,072

TOTAL PROGRAM COST	\$26,072	\$26,072
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District Participation

	Participate	ADMw Ext.	Rate	Total Cost
Portland	Y	58,676.6	0.99	25,731
Riverdale	Y	778.3	0.01	341
Totals		59,454.9	1.00	\$ 26,072

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

MESD Use

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

CD CCEN 304
 NCD CCEN 0

Program Description:

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

Student Profile:

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

Instructional Delivery Model/Protocol:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/17</u>
0111	Reg- Licensed	2.10	165,023	81,712	246,735	231,268
0112	Reg- Classified	1.10	39,088	32,084	71,172	65,371
0113	Reg- Administrators	1.05	114,897	61,044	175,942	162,966
0123	Temps-Licensed		6,850	1,983	8,833	8,898
0124	Temps-Classified		-	-	-	390
Personnel Total					502,682	468,906

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/17</u>
0340	Travel, Conferences, Meetings	7,800	4,000
0342	Travel, Out of District	-	1,500
0348	Registratn-Workshop-Convention	2,600	2,500
0353	Postage	200	200
0355	Printing and Binding	12,000	12,000
0389	Other Noninstruc Prof/Tech Srv	3,000	3,000
0390	MESD Pony	600	620
0410	Supplies and Materials	8,095	10,000
0414	Supplies - Printing	-	1,000
0416	Supplies - Special Purpose	-	560
0420	Textbooks	600	600
0430	Library Books	2,600	1,500
0440	Periodicals	500	500
0460	Non-consumable Items-Equip <5K	1,000	1,000
0470	Computer Software	800	800
0480	Computer Hardware <5K	4,000	4,000
0640	Dues and Fees	<i>div. by 5</i> 2,000	2,000
Services, Supplies, and Equipment Total			45,795

TOTAL PROGRAM COST - Current Program **\$548,477** **\$514,686**

POTENTIAL NEW POSITIONS (unfilled positions: MEA/BA105/08 with 56% benefits)

<u>Position Description</u>	<u>Barg</u>	<u>Days</u>	<u>Hours</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Other</u>	<u>Total</u>
ELL SPECIALIST	MEA	210	1680	1.00	64,116	35,905	100,021	9,159	109,180
TEACHER PRE K-3	MEA	190	1520	1.00	58,010	32,486	90,496	9,159	99,655
SCIENCE SPECIALIST	MEA	210	1680	0.50	32,058	17,953	50,011	9,159	59,170
ASSESSMNT SPECIALIST	MEA	210	1680	1.00	64,116	35,905	100,021	9,159	109,180

Cost per Position	Current Program	ELL	Pre K-3 Literacy	Science	Assessment	Maximum Total
Personnel						
Program Management	247,114					247,114
Specialized Staff	255,568	100,021	90,496	50,011	100,021	596,117
Other Costs (based on current program)	45,795	9,159	9,159	9,159	9,159	82,431
Total Cost per Position	548,477	109,180	99,655	59,170	109,180	925,662

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

MESD Use

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

CD CCEN 304
 NCD CCEN 0

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

	Rate	Rate	Rate	Rate	Rate
Centennial	0.07	-	-	-	-
Corbett	0.01	-	-	-	-
David Douglas	0.12	-	-	-	-
Gresham Barlow	0.12	-	-	-	-
Parkrose	0.04	-	-	-	-
Portland	0.51	-	-	-	-
Reynolds	0.13	-	-	-	-
Riverdale	0.01	-	-	-	-
Totals	1.00	-	-	-	-

District Costs	Current	Costs for Additional Positions				Program
	Program	ELL	Pre K-3	Science	Assessment	Total Cost
Centennial	37,590	-	-	-	-	37,590
Corbett	6,618	-	-	-	-	6,618
David Douglas	63,161	-	-	-	-	63,161
Gresham Barlow	68,279	-	-	-	-	68,279
Parkrose	19,876	-	-	-	-	19,876
Portland	278,464	-	-	-	-	278,464
Reynolds	70,795	-	-	-	-	70,795
Riverdale	3,694	-	-	-	-	3,694
Outside Districts (estimated)	-	-	-	-	-	-
Totals	\$ 548,477	\$ -	\$ -	\$ -	\$ -	548,477

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

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

Program Description:

Helensview School, serving ages 12 through 21, provides culturally relevant, hands-on, standards-based curriculum. All students are working toward a standard or modified state diploma. (While here students are encouraged to take all steps to attend post-secondary institutions and training.) Our middle school program provides academic, social emotional and school readiness in a cohort model. Students are connected to mental health and drug and alcohol services through a partnership with Lifeworks and Multnomah County Mental Health. Helensview School maintains an on-site child development center for infants and toddlers. Helensview offers CTE Career Pathways, Manufacturing & Construction, Hospital & Culinary and Business & Marketing.

Student Profile:

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

Instructional Delivery Model/Protocol:

The model is based on 176.03 students. Instruction is delivered through large group, small group and individual tutoring. Teaching is through direct instruction combined with on-line learning. For the older age population, Helensview focuses heavily on transition services from school-to-career. Helensview provides job readiness classes, job training and placement and step-by-step assistance to ensure college and career success. Each student maintains an Education Plan and Profile, which addresses multiple and critical "life" areas and can ensure successful mastery of education and career goals. Each student's plan specifically guides his or her school-to-work and/or career learning activities and experiences.

Significant Program Changes/Comments:

Helensview is now a Dual Credit School. We are partnering with Mt. Hood Community College to offer dual credit classes. Students who are registered in these classes will be students in the CTE Career Pathways, will have the opportunity to apply for and participate in pre-opportunities and/or paid summer internships, and will receive college and high school credits. In addition, our students may be enrolled in the PDXBridge program. These students attend Portland Community College for evening classes for dual credit. Students previously under RYP contracts will be part of the "regular" Helensview program. The RYP Program was sunsetted 2017-2018.

Personnel Costs

Object	Object Description	FTE	Salary	Benefits	Amount	SPED slot, add	Total Costs	Pub 7/17
0111	Reg- Licensed	8.06	440,422	119,442	559,864	173,357	733,220	622,697
0112	Reg- Classified	15.90	502,983	237,375	740,358	157,891	898,248	688,826
0113	Reg- Administrators	2.10	216,939	122,812	339,751		339,751	323,251
0121	Subs-Licensed		15,000	4,342	19,342		19,342	19,484
0122	Subs-Classified		5,000	1,447	6,447		6,447	6,755
0123	Temps-Licensed		5,000	1,447	6,447		6,447	24,680
	Allocated Custodians		53,835	43,660	97,495		97,495	96,935
	Allocated Program Nurse		32,088	17,184	49,272		49,272	99,057
Personnel Costs Total					1,818,976	331,247	2,150,223	1,869,307

Services, Supplies, and Equipment

Object	Object Description	Total per Slot	SPED slot, add	Total Costs	Pub 7/17			
0310	Allocated Instruct Prof/Tech S	0		0				
0313	Student Services	200		200	1,200			
0319	Other Instrl Prof/Tech Serv	-		-	5,000			
0320	Allocated Property Services	258,001		258,001	244,534			
0322	Repairs and Maintenance	2,000		2,000	2,000			
0324	Rentals	5,000		5,000	2,000			
0330	Student Transportation Service	5,400		5,400	15,000			
0331	Student Transportation	-		-	2,500			
0340	Travel, Conferences, Meetings	1,830		1,830	600			
0341	Travel, In District	-		-	200			
0348	Registratn-Workshop-Convention	1,600		1,600	2,000			
0350	Allocated Communication Costs	600		600	-			
0351	Telephone	4,500		4,500	4,500			
0353	Postage	270		270	250			
0354	Advertising	-		-	500			
0355	Printing and Binding	6,610		6,610	4,499			
0389	Other Noninstruc Prof/Tech Srv	13,950		13,950	12,725			
0390	MESD Pony	200		200	100			
0392	Allocated Purchased Services	377		377	247			
0410	Supplies and Materials	43,000		43,000	40,000			
0414	Supplies - Printing	-		-	2,000			
0416	Supplies - Special Purpose	16,700		16,700	18,666			
0420	Textbooks	2,150		2,150	2,000			
0430	Library Books	2,150		2,150	3,000			
0440	Periodicals	540		540	500			
0450	Food - Reimbursable(Func 3100)	59,229		59,229	50,000			
0460	Non-consumable Items-Equip <5K	5,400		5,400	3,292			
0470	Computer Software	16,200		16,200	20,000			
0480	Computer Hardware <5K	5,400		5,400	10,000			
0492	Allocated Supplies & Materials	601		601	884			
0640	Dues and Fees	8,972		8,972	10,000			
Services, Supplies, and Equipment Total					460,880	-	460,880	458,197

Subtotal Program Costs

2,279,856	331,247	2,611,176	2,327,504
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Other Funding Sources / Credits

1995	MESD MAC (SHS 759) Nurse Support	(25,126)	(25,126)	(49,996)
4505	National School Lunch Program	(20,730)	(20,730)	(50,000)
Total Applied Toward Program Cost		(45,856)	(45,856)	(99,996)

TOTAL PROGRAM COST	\$2,234,000	\$331,247	\$2,565,320	\$2,227,508
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2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

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

District Selections	ELL (1.5x)	Phoenix (2x)	Gen. Ed slot	SPED slots	Total #	Pub 7/17
Centennial	-	0.12	10.00	-	10.12	9.00
Corbett	-	-	0.21	-	0.21	6.00
David Douglas	-	-	6.00	5.00	11.00	8.00
Gresham Barlow	-	-	-	-	-	-
Parkrose*	-	7.33	3.00	9.00	19.33	20.00
Portland	3.22	20.00	68.00	32.00	123.22	135.30
Reynolds	-	-	-	-	-	-
Riverdale	-	-	-	-	-	-
Assumption for add'l MS students	-	1.00	3.00	4.00	8.00	-
Non-component districts	-	-	2.00	2.15	4.15	1.85
Total Students	3.22	28.45	92.21	52.15	176.03	180.15

**Published 17/18 excludes estimated 8 RYP students*

	ELL (1.5x)	Phoenix (2x)	Gen. Ed slot	SPED slots	Program Totals
GENERAL COSTS, all students	10,840	10,840	10,840	10,840	1,908,152
SPED Slot includes additional Special Ed Teachers	-	-	-	6,352	331,247
ELL Slot is 1.5x the Gen. Ed slot	5,420	-	-	-	17,452
Phoenix Slot is 2x the Gen. Ed slot	-	10,840	-	-	308,396
SLOT COST PER STUDENT	16,260	21,680	10,840	17,192	2,565,247

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

DEPARTMENT:	Department of Instructional Services	MESD Use	
PROGRAM:	Home School Notification	CD CCEN	204
		NCD CCEN	0

Program Description:

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

Student Profile:

Students served by this program are registered with us for the purposes of compliance with the Oregon compulsory attendance laws. Active Home School students have increased from 1,253 in 2013 to 2,402 in 2018.

Program Comments:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/17</u>
0112	Reg- Classified	0.6	26,991	11,248	38,239	35,940
0113	Reg- Administrators	0.1	10,720	5,961	16,680	14,802
Personnel Costs Total					54,919	50,859

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/17</u>
0353	Postage	500	150
0355	Printing and Binding	1,000	1,500
0389	Other Noninstruc Prof/Tech Srv	3,000	4,280
0410	Supplies and Materials	2,000	1,500
0414	Supplies - Printing	-	342
Services, Supplies, and Equipment Total		6,500	7,772

TOTAL PROGRAM COST	\$61,419	\$58,631
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District Participation	Participate	ADMw Ext.	Rate	Total Cost
Centennial	Y	7,920.7	0.07	4,209
Corbett	Y	1,394.6	0.01	741
David Douglas	Y	13,309.1	0.12	7,073
Gresham Barlow	Y	14,387.5	0.12	7,646
Parkrose	Y	4,188.1	0.04	2,226
Portland	Y	58,676.6	0.51	31,183
Reynolds	Y	14,917.6	0.13	7,928
Riverdale	Y	778.3	0.01	414
Totals		115,572.4	1.00	\$61,420

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

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

Program Description:

The Educational Programs in Correction Facilities program provides educational services to three distinct groups: Assessment and Evaluation (A&E), Incarcerated Youth Program at Inverness Jail, and Incarcerated Youth Program at the Multnomah County Downtown Jail. A&E services eligible school age youth who are residing in treatment programs within the secure area of the Multnomah County Juvenile Justice Complex. The two Incarcerated Youth Programs (IYPs) serve eligible detained 18-21 year olds in the Multnomah County jails.

Student Profile:

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

Instructional Delivery Model/Protocol:

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

Program Comments:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/17</u>
0111	Reg- Licensed	2.10	146,355	78,873	225,228	202,912
0112	Reg- Classified	1.13	37,907	32,657	70,564	67,845
0113	Reg- Administrators	0.23	21,859	13,091	34,950	31,462
0121	Subs-Licensed		2,000	579	2,579	10,392
0122	Subs-Classified		1,000	289	1,289	2,598
Personnel Costs Total					334,611	315,216

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/17</u>
0324	Rentals	-	100
0340	Travel, Conferences, Meetings	1,000	1,000
0342	Travel, Out of District	-	100
0348	Registratn-Workshop-Convention	200	200
0351	Telephone	200	100
0355	Printing and Binding	1,500	1,500
0389	Other Noninstruc Prof/Tech Srv	1,000	1,250
0410	Supplies and Materials	2,500	1,500
0416	Supplies - Special Purpose	500	-
0420	Textbooks	200	200
0430	Library Books	200	200
0440	Periodicals	200	500
0470	Computer Software	500	-
0480	Computer Hardware <5K	1,200	-
0640	Dues and Fees	200	200
Services, Supplies, and Equipment Total			9,400

TOTAL PROGRAM COST	\$ 344,011	\$ 322,066
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District Participation	Participate	ADMw Ext.	Rate	Total Cost
Parkrose	Y	4,188.09	0.07	22,918
Portland	Y	58,676.56	0.93	321,093
Totals		62,864.65	1.00	\$344,011

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

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

Program Description:

Outdoor School is a full week (6 day, 5 night) and Field Science Experience (FSE, 3 Day) are residential, field-based environmental science program that takes classrooms of students to the outdoors. Students live together with classmates and students from other schools while engaging in hands-on science activities. The residential nature of the program allows students to be immersed in the learning while also building social skills and meeting new friends. High school students participate as student leaders, leading field study activities and cabin groups in community-building activities.

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

Student Profile:

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

Instructional Delivery Model/Protocol:

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

Significant Program Changes/Comments:

The expenditure increase for Outdoor School reflects a response to the following pressures: Food costs have increased by 10%, rental costs increase by 7%, Kitchen staff wages increase by 10% to keep up with the graduated increases in the minimum wage; regular Outdoor School staff costs are increasing by 5%, and to support nurse recruitment we are increasing our nurse staff costs by 10%. Similarly, with increases in enrollment due to the OSU funding allocation, we are anticipating an increase in participation of 10% over the next year. To accommodate the increased capacity, we will be adding a sixth site for the fall and an additional supervisor to support the program expansion.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/17</u>
0111	Reg- Licensed	6.40	311,308	215,880	527,188	504,326
0112	Reg- Classified	3.62	143,265	125,191	268,456	253,335
0113	Reg- Administrators	2.00	191,404	73,123	264,527	169,711
0123	Temps-Licensed		129,553	37,500	167,053	91,779
0124	Temps-Classified		685,354	198,383	883,737	559,398
0192	Allocated Salary-Health Svcs		42,356	22,683	65,039	65,377
Personnel Costs Total					2,176,000	1,643,977

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/17</u>
0310	Allocated Instruct Prof/Tech S	1,000	1,000
0319	Other Instrl Prof/Tech Serv	30,700	450
0322	Repairs and Maintenance	152,625	3,500
0324	Rentals	274,376	291,763
0325	Electricity	400	300
0326	Fuel, Heating/Cooling	300	300
0329	Other Property Service	125	275
0330	Student Transportation Service	67,000	58,000
0340	Travel, Conferences, Meetings	19,500	13,500
0348	Registratn-Workshop-Convention	1,000	1,000
0351	Telephone	9,550	2,700
0353	Postage	2,300	250
0354	Advertising	2,500	1,000
0355	Printing and Binding	25,000	13,200
0389	Other Noninstruc Prof/Tech Srv	353,187	250,550
0392	Allocated Purchased Services	498	165
0410	Supplies and Materials	70,600	44,179
0414	Supplies - Printing	250	1,700
0416	Supplies - Special Purpose	6,400	5,348
0450	Food - Reimbursable(Func 3100)	288,187	252,852
0451	Food (Special) - Reimb (3100)	47,000	1,709
0470	Computer Software	200	200
0480	Computer Hardware <5K	10,000	1,500
0492	Allocated Supplies & Materials	793	583
0640	Dues and Fees	2,275	2,050
Services, Supplies, and Equipment Total		1,365,766	948,074

Subtotal Program Costs	3,541,766	2,592,051
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Other Funding Sources/Credits

1995 MESD MAC (SHS 759) Nurse Support	(33,165)	(32,998)
Metro (\$3.75 per student, administrative revenue, excludes Corbett & Other Area Districts)	(27,236)	(23,535)
US Fish & Wildlife contribution (\$7,500) & Portland Water Bureau (\$2,500)	-	(10,000)
4505 Natnl School Lunch Program Rev	(100,865)	(75,000) 35% of Reiml
Total Applied Toward Program Cost	(161,266)	(141,533)

TOTAL PROGRAM COST	\$3,380,500	\$2,450,518
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2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

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

MESD Use
 CD CCEN 651
 NCD CCEN 655
 FOOD CCEN 656

District Selections

Full Week	FSE 3 Day	Total #	Total \$	Pub 7/17
442	-	442	\$ 183,762	\$ -
89	-	89	\$ 37,002	\$ 39,060
785	-	785	\$ 326,364	\$ 190,801
823	-	823	\$ 342,162	\$ 194,797
246	-	246	\$ 102,275	\$ 57,440
4,078	-	4,078	\$ 1,695,429	\$ 1,570,872
841	-	841	\$ 349,646	\$ 189,053
48	-	48	\$ 19,956	\$ 19,105
588	325	913	\$ 323,943	\$ 189,428
7,940	325	8,265	\$ 3,380,537	\$ 2,450,557

SLOT COST PER STUDENT

Full Week	FSE 3 Day	Total
416	245	3,380,537

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

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

Program Description:

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

Student Profile:

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

Instructional Delivery Model/Protocol:

The Oregon Trail Overnight program model presumes three or four 4th grade classrooms attending at a time, depending upon the site capacity. Scheduling is accomplished to best match the needs of participating schools. While on field study, students are combined in small groups of 6-8 students, led by staff and high school student leaders. Parent chaperones support the program in a variety of ways, including individual student support, supervision of cabin groups, and general program help. Activities help students immerse themselves in the pioneer experience with dance, music, crafts, and recreation. Costing in this template presumes participation at current levels: approximately 100 classrooms from Multnomah County and beyond. Student to instructor ratio is small (1 adult to 13 students). When high school Student Leaders are included in calculating student ratios, the ratio changes (1 adult to 8 students) with classroom teachers on site for all instructional times. Classroom teachers, present throughout the experience, provide joint supervision of students in cooperation with ODS staff.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/17</u>
0111	Reg- Licensed	1.10	56,988	33,423	90,411	51,299
0123	Temps-Licensed		-	-	-	16,367
0124	Temps-Classified		45,000	13,026	58,026	51,329
Personnel Costs Total					148,437	119,015

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/17</u>
0324	Rentals	86,000	86,100
0330	Student Transportation Service	-	22,000
0351	Telephone	350	-
0353	Postage	200	500
0355	Printing and Binding	4,000	4,300
0389	Other Noninstruc Prof/Tech Srv	74,052	60,000
0410	Supplies and Materials	5,500	8,100
0414	Supplies - Printing	-	400
0416	Supplies - Special Purpose	-	2,800
0450	Food - Reimbursable(Func 3100)	55,000	44,165
0480	Computer Hardware <5K	2,000	-
Services, Supplies, and Equipment Total		227,102	228,365

Subtotal Program Costs	375,547	347,380
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Other Funding Sources / Credits

4505 National School Lunch Program	(19,250)	(5,000)
Total Applied Toward Program Cost	(19,250)	(5,000)

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

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

TOTAL PROGRAM COST	\$356,297	\$342,380
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District Selections

	OTO F1	OTO F2	OTO F2	Total #	Pub 7/17
Centennial	-	-	-	-	-
Corbett	-	-	-	-	-
David Douglas	-	-	-	-	-
Gresham Barlow	-	77	-	77	77
Parkrose	-	60	-	60	-
Portland	-	1,499	-	1,499	1,607
Reynolds	-	-	-	-	-
Riverdale	-	44	-	44	42
Other area districts	-	-	1,369	1,369	1,089
Total Students	-	1,680	1,369	3,049	2,815

SLOT COST PER STUDENT

Total	Pub 7/17
\$117	\$122

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

		MESD Use	
DEPARTMENT:	Student Services - Special Education Services	CD CCEN	517
PROGRAM:	Arata/Burlingame/Knott Creek - Social Emotional Skills Program (SESP) Combined with Behavioral Health Program (BH)	NCD CCEN	564
		FOOD CCEN	562

Program Description:

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

-The Behavioral Health program serves students from Kindergarten to 21 years with significant behavioral challenges with lower cognitive capabilities. All students benefit from an academic curriculum and a social skills program that is modified to meet their cognitive and social-emotional abilities.

Student Profile:

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

-BH Students are eligible for special education and typically demonstrate strengths in academic skills and needs in the areas of behavior and mental health. Students benefit from an academic curriculum and social skills program, both of which are modified to meet their cognitive and social-emotional abilities.

Instructional Delivery Model/Protocol:

-The SESP program utilizes large group, small group and individual instruction. Behavior is addressed through structured behavioral interventions and individual Positive Behavior Support Plans (PBSP) along with support from a Behavior Intervention Consultant. Additionally, counseling service and coordination with Juvenile Justice Department of Human Services, and other agencies is provided by licensed staff. Typical staffing is 1 teacher and 3 EAs per 10 students.

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

-Both programs are designed to meet student IEP goals. Actual student and staff numbers are dependent upon complexity and severity of student needs, and are determined in consultation with district representatives.

Significant Program Changes:

-Starting in 2018-19, the SESP programs and BH programs are costed together as there is now essentially no difference in the cost structure.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>SESP + BH Pub 7/17</u>
0111	Reg- Licensed	18.70	1,076,800	631,779	1,708,579	1,373,201
0112	Reg- Classified	49.56	1,578,483	1,123,236	2,701,720	1,941,001
0113	Reg- Administrators	2.10	193,648	106,912	300,561	200,131
0121	Subs-Licensed		11,122	3,219	14,341	10,392
0122	Subs-Classified		22,000	6,368	28,368	28,837
0124	Temps-Classified		-	-	-	2,598
0191	Allocated Salary-Facilities		59,218	48,026	107,244	101,784
0192	Allocated Salary-Health Svcs		83,429	44,677	128,106	148,585
Personnel Costs Total					4,988,919	3,806,639

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>SESP + BH Pub 7/17</u>
0319	Other Instrl Prof/Tech Serv	107,107	107,107
0320	Allocated Property Services	422,849	593,660
0322	Repairs and Maintenance	300	100
0324	Rentals	100	100
0328	Garbage	100	80
0330	Student Transportation Service	1,200	1,097
0340	Travel, Conferences, Meetings	13,089	11,621
0341	Travel, In District	400	600
0342	Travel, Out of District	-	911
0343	Travel, Out of State	-	4,850
0348	Registratn-Workshop-Convention	4,250	4,000
0350	Allocated Communication Costs	875	-
0351	Telephone	14,729	13,104
0353	Postage	170	170
0355	Printing and Binding	9,333	8,332
0389	Other Noninstruc Prof/Tech Srv	19,250	19,250
0390	MESD Pony	2,000	2,000
0392	Allocated Purchased Services	981	370
0410	Supplies and Materials	70,837	66,822
0414	Supplies - Printing	-	3,701
0416	Supplies - Special Purpose	-	9,700
0420	Textbooks	8,250	7,000

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

		MESD Use	
DEPARTMENT:	Student Services - Special Education Services	CD CCEN	517
PROGRAM:	Arata/Burlingame/Knott Creek - Social Emotional Skills Program (SESP) Combined with Behavioral Health Program (BH)	NCD CCEN	564
		FOOD CCEN	562
		<hr/>	
	0430 Library Books	6,850	5,400
	0440 Periodicals	2,050	1,800
	0450 Food - Reimbursable(Func 3100)	79,570	30,000
	0460 Non-consumable Items-Equip <5K	16,000	12,000
	0470 Computer Software	3,785	3,490
	0480 Computer Hardware <5K	37,400	36,400
	0492 Allocated Supplies & Materials	1,564	1,326
	0640 Dues and Fees	11,485	10,860
	Services, Supplies, and Equipment Total	834,524	955,851
	Subtotal Program Costs	5,823,443	4,762,490
Other Funding Sources / Credits			
	1995 MESD MAC (SHS 759) Nurse Support	(65,325)	(74,994)
	4505 National School Lunch Program	(27,850)	(30,000)
	Total Applied Toward Program Cost	(93,175)	(104,994)
TOTAL PROGRAM COST		\$5,730,268	\$4,657,496

Number of selections on District Service Plan	Resolution Students	Contract Students	Total #	Total \$	SESP + BH Pub 7/17
Centennial	5.00	8.00	13.00	\$ 674,453	13
Corbett	-	-	-	-	2
David Douglas	15.00	2.00	17.00	881,977	21
Gresham Barlow	6.00	9.00	15.00	778,215	14
Parkrose	5.00	11.23	16.23	842,029	15
Portland	5.00	11.04	16.04	832,171	6
Reynolds	19.00	7.00	26.00	1,348,906	20
Riverdale	-	-	-	-	-
Non-component districts	-	7.18	7.18	372,506	6
17/18 Anticipated add'l students with program expansion					18
18/19 Included to bring total students to 80% capacity: 109**					-
Total Students	55.00	55.45	110.45	\$ 5,730,256	115

SLOT COST PER STUDENT **\$ 51,881** **\$ 40,500**

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

DEPARTMENT: Student Services - Special Education Services
PROGRAM: Therapeutic Classroom

MESD Use
CD CCEN
NCD CCEN
FOOD CCEN

Program Description:

This program provides academic instruction, behavioral intervention and social skills training, coupled with a mental health focus.

Student Profile:

This program serves students from Kindergarten to 4th Grade.

Significant Program Changes:

This is a new program under development for 2018/19. Cost is currently estimated at the SESP slot cost.

SLOT COST PER STUDENT

\$ 51,881

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

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

Program Description:

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

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

Student Profile:

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

Instructional Delivery Model/Protocol:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/17</u>
0111	Reg- Licensed	11.12	662,071	370,736	1,032,806	1,127,150
0112	Reg- Classified	26.10	908,695	714,125	1,622,820	1,694,492
0113	Reg- Administrators	1.20	132,153	63,310	195,463	181,832
0121	Subs-Licensed		15,500	4,487	19,987	12,990
0122	Subs-Classified		26,000	7,526	33,526	45,463
0123	Temps-Licensed		20,700	5,992	26,692	1,299
0124	Temps-Classified		16,000	4,631	20,631	33,773
0191	Allocated Salary-Facilities		8,075	6,549	14,624	19,387
0192	Allocated Salary-Health Svcs		44,922	24,058	68,980	49,528
Personnel Costs Total					3,035,529	3,165,914

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/17</u>
0319	Other Instrl Prof/Tech Serv	5,000	1
0320	Allocated Property Services	77,260	98,188
0322	Repairs and Maintenance	2,230	2,500
0324	Rentals	4,850	7,600
0328	Garbage	100	100
0330	Student Transportation Service	2,215	2,215
0340	Travel, Conferences, Meetings	12,315	6,000
0341	Travel, In District	-	1,300
0342	Travel, Out of District	-	3,950
0343	Travel, Out of State	-	1,700
0348	Registratn-Workshop-Convention	4,528	5,048
0351	Telephone	2,550	3,300
0353	Postage	1,000	1,000
0355	Printing and Binding	21,660	21,078

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

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

0382	Legal Services	-	20,000
0389	Other Noninstruc Prof/Tech Srv	2,500	17,000
0390	MESD Pony	3,356	6,856
0392	Allocated Purchased Services	529	124
0410	Supplies and Materials	26,230	41,497
0414	Supplies - Printing	-	1,721
0415	Supplies - Food - Not Reimb	8,000	7,500
0416	Supplies - Special Purpose	-	2,515
0420	Textbooks	2,475	2,125
0440	Periodicals	100	100
0450	Food - Reimbursable(Func 3100)	12,000	-
0460	Non-consumable Items-Equip <5K	9,125	4,725
0470	Computer Software	3,995	4,095
0480	Computer Hardware <5K	4,139	9,239
0492	Allocated Supplies & Materials	840	441
0640	Dues and Fees	2,910	5,600
	Services, Supplies, and Equipment Total	209,907	277,518

TOTAL PROGRAM COST	\$3,206,061	\$3,418,434
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District Selections	Resolution Students	Contract Students	Total #	Total \$	Pub 7/17
Centennial	16.00	8.00	24.00	\$ 1,801,152	23
Corbett	-	-	-	-	1
David Douglas	2.00	-	2.00	150,096	4
Parkrose	5.00	4.72	9.72	729,467	12
Portland	-	2.00	2.00	150,096	2
Reynolds	5.00	-	5.00	375,240	3
Total Students	28.00	14.72	42.72	\$ 3,206,051	45

SLOT COST PER STUDENT	\$ 75,048	\$ 75,965
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**Note: Calculation error in 7/17. Published total cost and slot cost s/b as above*

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

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

Program Description:

Functional Living Skills Alt at Wheatley School is a self-contained school for students needing an intensive Functional Life Skills (FLS) educational setting due to the impact of disability which directly affects cognition, communication and behavior. The curriculum used in all classrooms aligns with the Common Core. Additional support services focus on building communications skills, motor and sensory skills and behavior interventions/strategies so students feel compelled to use behavior less as a communication medium. Wheatley is staffed with a high staff to student ratio (1:1). Students also receive the benefit of a full-time nurse. Extended School Year services are available to those students that qualify. Additional staffing decisions are made through the IEP process including a local education agency (LEA) representative.

Student Profile:

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

Instructional Delivery Model/Protocol:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/17</u>
0111	Reg- Licensed	11.62	615,350	373,244	988,594	608,276
0112	Reg- Classified	69.74	2,201,439	1,691,189	3,892,628	2,976,508
0113	Reg- Administrators	1.30	120,997	65,532	186,529	261,070
0121	Subs-Licensed		25,400	7,352	32,752	6,495
0122	Subs-Classified		12,500	3,618	16,118	72,741
0123	Temps-Licensed		7,280	2,107	9,387	-
0124	Temps-Classified		47,750	13,822	61,572	32,474
0191	Allocated Salary-Facilities		40,376	32,745	73,121	72,701
0192	Allocated Salary-Health Svcs		64,176	34,368	98,544	99,056
Personnel Costs Total					5,359,246	4,129,321

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/17</u>
0319	Other Instrl Prof/Tech Serv	-	5,925
0320	Allocated Property Services	301,079	278,710
0322	Repairs and Maintenance	305	2,130
0324	Rentals	-	400
0328	Garbage	128	228
0330	Student Transportation Service	500	650
0340	Travel, Conferences, Meetings	3,317	3,050
0342	Travel, Out of District	-	980
0343	Travel, Out of State	-	600
0348	Registratr-Workshop-Convention	1,700	2,200
0350	Allocated Communication Costs	450	-
0351	Telephone	800	1,300
0355	Printing and Binding	10,400	7,802
0359	Other Communication Services	-	500
0382	Legal Services	-	540
0389	Other Noninstruc Prof/Tech Srv	10,000	10,015
0390	MESD Pony	500	500
0392	Allocated Purchased Services	755	247
0410	Supplies and Materials	23,644	55,000
0414	Supplies - Printing	-	301
0416	Supplies - Special Purpose	-	2,400
0420	Textbooks	-	350
0440	Periodicals	-	175
0450	Food - Reimbursable(Func 3100)	25,000	25,000
0460	Non-consumable Items-Equip <5K	2,550	4,850
0470	Computer Software	215	2,215
0480	Computer Hardware <5K	6,245	10,245
0492	Allocated Supplies & Materials	1,202	883
0640	Dues and Fees	1,200	5,200

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

		MESD Use	
DEPARTMENT:	Student Services - Special Education Services	CD CCEN	525
PROGRAM:	Functional Living Skills: Alternative Behavior Program at Wheatley School	NCD CCEN	552
		FOOD CCEN	524
Services, Supplies, and Equipment Total		389,990	422,396
Subtotal Program Costs		5,749,236	4,551,717
Other Funding Sources / Credits			
1995	MESD MAC (SHS 759) Nurse Support	(50,250)	(49,996)
4505	National School Lunch Program	(8,750)	(25,000)
	Use of Fund Balance		(231,150)
Total Applied Toward Program Cost		(59,000)	(306,146)
TOTAL PROGRAM COST		\$5,690,236	\$4,245,571

Number of selections on District Service Plan	Resolution Students	Contract Students	Total #	Total \$	Pub 7/17
Centennial	1.00	4.00	5.00	\$ 541,720	5
David Douglas	5.00	1.00	6.00	650,064	4
Gresham Barlow	8.00	2.00	10.00	1,083,440	10
Parkrose	2.00	0.66	2.66	288,195	2
Portland	8.00	3.41	11.41	1,236,205	8
Reynolds	9.00	-	9.00	975,096	9
Anticipated additional students	-	-	-	-	3
Non-component districts	-	8.45	8.45	915,507	5
Total Students	33.00	19.52	52.52	\$ 5,690,227	46

SLOT COST PER STUDENT **\$ 108,344** **\$ 92,295**

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

DEPARTMENT: Student Services - Special Education Services
PROGRAM: Related Services

MESD Use
 CD CCEN 507
 NCD CCEN 561

Program Description:

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

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

Student Profile:

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

Instructional Delivery Model/Protocol:

Consultation and collaboration with the student's team is also an important part of service delivery. Services may be purchased between 0.2 and 1.0 FTE increments. Caseload sizes are variable based on service levels on student IEPs and the number of locations visited. Therapists conduct formal and informal evaluations; write, review and revise IEPs as mandated by State and Federal Rules and Regulations; provide direct and indirect therapy; provide consultation services and may offer technical assistance (professional development) at the request of the component district.

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

Personnel Costs	Function	2190	2150	2150	2160	2160	2140	2160	1220	
	FTE		1.90	0.50	0.50	0.10	2.00	0.40	17.87	23.27
	FTE % to distribute management & other costs		35%	9%	9%	2%	37%	7%	0%	100%
	Prog Mgt	Speech	SLP Asst	Occup.	Physical	Psych.	Asst. Tech.	Ed. Assist.		Total
		79%	21%	50%	10%		40%			

Fully Loaded Costs

Object	Object Description	2190	2150	2150	2160	2160	2140	1260	1220	
0111	Reg- Licensed	-	173,006	-	37,303	11,685	184,939	-	-	406,932
0112	Reg- Classified	36,854	-	31,413	-	-	-	24,349	936,366	1,028,982
0113	Reg- Administrators	48,519	-	-	-	-	-	-	-	48,519
0121	Subs-Licensed	-	-	-	-	-	-	-	-	-
0122	Subs-Classified	-	-	-	-	-	-	-	9,671	9,671
0123	Temps-Licensed	4,126	-	-	-	-	-	-	-	4,126
Allocated	Program Management	(89,498)	31,490	8,287	8,287	1,657	33,148	6,630	-	-
Personnel Costs Total		-	204,496	39,700	45,589	13,342	218,086	30,979	946,037	1,498,229

Services, Supplies, and Equipment

Object	Object Description	2190	2150	2150	2160	2160	2140	1260	1220	
0319	Other Instrl Prof/Tech Serv	-	31,006	8,159	-	-	-	-	-	39,165
0340	Travel, Conferences, Meetings	1,870	1,267	333	707	141	2,132	-	1,711	8,161
0348	Registratn-Workshop-Convention	500	196	52	-	-	650	-	-	1,398
0351	Telephone	550	277	73	-	-	-	-	-	900
0353	Postage	-	-	-	-	-	20	-	-	20
0355	Printing and Binding	3,000	198	52	50	10	310	-	25	3,645
0389	Other Noninstruc Prof/Tech Srv	-	317	83	-	-	-	-	-	400
0390	MESD Pony	250	-	-	-	-	-	-	-	250
0410	Supplies and Materials	150	1,218	321	355	71	415	-	840	3,370
0420	Textbooks	600	792	208	300	60	2,400	-	-	4,360
0460	Non-consumable Items-Equip <5K	1,000	317	83	50	10	-	-	2,100	3,560
0470	Computer Software	150	-	-	58	12	100	-	-	319
0480	Computer Hardware <5K	400	1,583	417	-	-	1,200	-	-	3,600
0640	Dues and Fees	-	792	208	5	1	600	-	-	1,606
Allocated	Program Management	(8,470)	2,682	706	706	141	2,823	565	847	-
Services, Supplies & Equipment Total		-	40,644	10,696	2,230	446	10,650	565	5,523	70,754

Subtotal Expenditures

-	245,140	50,396	47,819	13,788	228,737	31,543	951,560	1,568,983
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TOTAL PROGRAM COST

\$ 1,568,983

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

DEPARTMENT:	Student Services - Special Education Services	MESD Use
PROGRAM:	Related Services	CD CCEN 507
		NCD CCEN 561

Cost Type	Average Cost per 1.0 FTE						Avg/0.875 FTE
	Speech	SLP Asst	Occup.	Physical	Psych.	Asst. Tech.	Ed. Assist.
Program Management							
Program Management excludes EAs	16,574	16,574	16,574	16,574	16,574	16,574	-
Staff							
Personnel	91,056	62,827	74,605	116,850	92,469	60,873	46,322
Other Costs	21,392	21,392	4,460	4,460	5,325	1,412	270
Total Cost per FTE	129,021	100,792	95,639	137,884	114,368	78,858	46,593

SUMMARY BY DISTRICT

District Selections	Selections per District (FTE's)							Total FTE's
	Speech	SLP Asst	Occup.	Physical	Psych.	Asst. Tech.	Ed. Assist.	
Centennial	-	-	-	-	-	-	3.23	3.23
Corbett	0.90	0.50	-	0.10	1.50	-	-	3.00
David Douglas	-	-	-	-	-	-	3.50	3.50
Gresham Barlow	-	-	-	-	-	-	2.63	2.63
Parkrose	-	-	-	-	-	0.20	2.09	2.29
Portland	-	-	-	-	-	-	3.07	3.07
Reynolds	-	-	-	-	-	-	2.97	2.97
Riverdale	1.00	-	0.50	-	0.50	0.20	-	2.20
Non-component districts	-	-	-	-	-	-	0.38	0.38
Total FTE Selected	1.90	0.50	0.50	0.10	2.00	0.40	17.87	23.27

District	Estimated Cost per District							Estimate per District
	Speech	SLP Asst	Occup.	Physical	Psych.	Asst. Tech.	Ed. Assist.	
Centennial	-	-	-	-	-	-	171,994	171,994
Corbett	116,119	50,396	-	13,788	171,552	-	-	351,856
David Douglas	-	-	-	-	-	-	186,372	186,372
Gresham Barlow	-	-	-	-	-	-	139,779	139,779
Parkrose	-	-	-	-	-	15,772	111,290	127,062
Portland	-	-	-	-	-	-	163,474	163,474
Reynolds	-	-	-	-	-	-	158,150	158,150
Riverdale	129,021	-	47,819	-	57,184	15,772	-	249,796
Non-component districts	-	-	-	-	-	-	20,235	20,235
Total Cost per District	245,140	50,396	47,819	13,788	228,737	31,543	951,294	1,568,717

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

DEPARTMENT:	Student Services - School Health Services	MESD Use	
PROGRAM:	Hearing and Vision Screening	CD CCEN	719
		NCD CCEN	0

Program Description:

Hearing screening: With oversight from a licensed audiologist, the screening team conducts hearing screening for all students in kindergarten and first grade (OAR 581-022-0705). Students requiring follow-up are evaluated by the audiologist.

Student Profile:

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

Instructional Delivery Model/Protocol:

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

Other, significant program changes:

Starting in 2018-19, vision screening and hearing screening costs are now included in the same service. Vision screening reimbursements through ODE are applied and reduce the cost of this service. Previously, vision screening costs had been recorded along with the nurse unit costs. Supervision costs have been re-allocated to reflect current levels. Also starting in 2018-19, supervision costs are now centrally charged and subsequently allocated to school health services programs.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/17</u>
0111	Reg- Licensed	0.89	63,563	31,666	95,230	88,516
0112	Reg- Classified	1.35	40,676	28,762	69,438	53,960
0113	Reg- Administrators	-	-	-	-	18,214
0122	Subs-Classified		4,500	1,303	5,803	-
0192	Allocated Salary-Health Svcs		28,461	14,160	42,621	-
Personnel Costs Total					213,091	160,697

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/17</u>
0319	Other Instrl Prof/Tech Serv	400	-
0322	Repairs and Maintenance	1,500	1,500
0340	Travel, Conferences, Meetings	2,000	2,000
0353	Postage	50	50
0355	Printing and Binding	1,000	1,000
0410	Supplies and Materials	250	250
0414	Supplies - Printing	250	250
Services, Supplies, and Equipment Total		5,450	5,050

Subtotal Program Costs

218,541 165,747

Other Funding Sources

3990	Vision Screening Reimbursement	(40,000)
Other Funding Sources Total		(40,000)

TOTAL PROGRAM COST **\$178,541 \$165,747**

District Participation

	Participate	ADMw Ext.	Rate	Total Cost
Centennial	Y	7,921	0.07	12,236
Corbett	Y	1,395	0.01	2,154
David Douglas	Y	13,309	0.12	20,560
Gresham Barlow	Y	14,387	0.12	22,226
Parkrose	Y	4,188	0.04	6,470
Portland	Y	58,677	0.51	90,646
Reynolds	Y	14,918	0.13	23,045
Riverdale	Y	778	0.01	1,202
Totals		115,572	1.00	\$178,539

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

DEPARTMENT:	Student Services - School Health Services	<u>MESD Use</u>	
		CD CCEN	720
		PROGRAM:	Immunizations

Program Description:

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

Student Profile:

All public school students K through 21 enrolled in Synergy.

Instructional Delivery Model/Protocol:

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

Other, significant program changes:

Supervision costs have been re-allocated to reflect current levels. Starting in 2018-19, supervision costs are now centrally charged and subsequently allocated to school health services programs.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/17</u>
0112	Reg- Classified	2.75	80,460	50,539	130,999	142,385
0113	Reg- Administrators	-	-	-	-	39,942
0192	Allocated Salary-Health Svcs		42,691	21,240	63,931	-
Personnel Costs Total					194,930	182,334

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/17</u>
0328	Garbage	200	200
0340	Travel, Conferences, Meetings	100	100
0355	Printing and Binding	6,000	6,000
0410	Supplies and Materials	1,000	1,000
0414	Supplies - Printing	300	300
Services, Supplies, and Equipment Total		7,600	7,600

TOTAL PROGRAM COST	\$183,068	\$170,472
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District Participation

	<u>Participate</u>	<u>ADMw Ext.</u>	<u>Rate</u>	<u>Total Cost</u>
Centennial	Y	7,921	0.07	12,547
Corbett	Y	1,395	0.01	2,209
David Douglas	Y	13,309	0.12	21,082
Gresham Barlow	Y	14,387	0.12	22,790
Parkrose	Y	4,188	0.04	6,634
Portland	Y	58,677	0.51	92,944
Reynolds	Y	14,918	0.13	23,630
Riverdale	Y	778	0.01	1,233
Totals		115,572	1.00	\$183,069

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

DEPARTMENT:	Student Services - School Health Services	<u>MESD Use</u>	
PROGRAM:	School Nurse Services: Registered Nurses	CD CCEN	722
		NCD CCEN	725

Program Description:

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

Student Profile:

All public school students K through 21

Instructional Delivery Model/Protocol:

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

School nurses: ◇ Develop Individualized Student Health Management Plans (SHMPS) and protocols ◇ Train school staff to respond to serious health problems ◇ Participate in IEP and 504 development ◇ Assess and report abuse and neglect ◇ Train school personnel in mandated health education ◇ Investigate, consult, and provide direction for communicable disease control ◇ Support vision screening for grades K, 1,3 (ORS 336.211) ◇ Assist in the identification of student immunization needs ◇ Provide health counseling, resource and referral, and education ◇ Refer to available health insurance plans and other support services ◇ Participate in mental health intervention services ◇ Prepare, plan, and respond to All-Hazards emergencies.

Other, significant program changes:

Supervision costs have been re-allocated to reflect current levels. Starting in 2018-19, supervision costs are now centrally charged and subsequently allocated to school health services programs.

Personnel Costs

	<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>per Nurse</u>
	0111	Reg- Licensed	1.00	132,715	69,088	201,803	
	0112	Reg- Classified	2.40	108,724	79,913	188,637	
	0113	Reg- Administrators	-	-	-	-	
	0121	Subs-Licensed		100,000	28,946	128,946	
	0122	Subs-Classified		3,500	1,013	4,513	
	0192	Allocated Salary-Health Svcs		360,502	179,363	539,865	
Total Program Management		Shared Costs	3.4	705,442	358,323	1,063,764	21,843
<i>Nurses</i>							
	<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	
	0111	Reg- Licensed	48.7	2,905,614	1,654,599	4,560,213	
	0112	Reg- Classified	-	-	-	-	
Total Nurses		Nurses Only	48.7	2,905,614	1,654,599	4,560,213	93,639
Personnel Costs Total						5,623,977	

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>per Nurse</u>
0322	Repairs and Maintenance	200	
0329	Other Property Service	250	
0340	Travel, Conferences, Meetings	22,700	
0348	Registratn-Workshop-Convention	400	
0351	Telephone	7,000	
0353	Postage	481	
0355	Printing and Binding	9,105	
0389	Other Noninstruc Prof/Tech Srv	46,300	
0390	MESD Pony	750	
0410	Supplies and Materials	5,505	
0414	Supplies - Printing	732	
0460	Non-consumable Items-Equip <5K	2,000	
0470	Computer Software	42,493	
0480	Computer Hardware <5K	41,811	
0640	Dues and Fees	-	
179,727			3,690

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

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

TOTAL PROGRAM COST	\$5,803,704
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Costs per Nurse	Total
Personnel - Program Management	21,843
Personnel - RNs	93,639
Other Costs	3,690
Estimated Cost per 1.0 FTE	119,172

Summary by District	Resolution	Contract	Costs
Centennial	3.60		429,019
Corbett	0.40		47,669
David Douglas	3.60		429,019
Gresham Barlow	4.00		476,688
Parkrose	1.00		119,172
Portland	24.80	3.00	3,312,984
Reynolds	4.00		476,688
Riverdale	0.30		35,752
Non-component districts	-	4.00	476,688
Totals	41.70	7.00	5,803,680

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

		MESD Use	
DEPARTMENT:	Student Services - School Health Services	CD CCEN	723
PROGRAM:	School Nurse Services: School Health Assistants	NCD CCEN	730

Program Description:

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

Student Profile:

All public school students, grades K through 21

Instructional Delivery Model/Protocol:

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

Other, significant program changes:

2017-18 was a ramp-up year for the SHA program. All SHAs are in place for 2018-19. Cost includes step advancement and PERS for full year. Supervision costs have been re-allocated to reflect current levels. Starting in 2018-19, supervision costs are now centrally charged and subsequently allocated to school health services programs.

Personnel Costs

Object	Object Description	FTE	Salary	Benefits	Amount	SHA HRs	Pub 7/17
0111	Reg- Licensed	0.50	33,703	15,106	48,809		-
0112	Reg- Classified	57.64	1,330,785	1,045,595	2,376,379	82,884	2,042,846
0113	Reg- Administrators	-	-	-	-		339,041
0122	Subs-Classified		25,000	7,237	32,237		32,474
0192	Allocated Salary-Health Svcs		270,376	134,522	404,898		-
Personnel Costs Total					2,862,323	82,884	2,414,360

Services, Supplies, and Equipment

Object	Object Description	Amount	Pub 7/17
0340	Travel, Conferences, Meetings	2,200	2,100
0351	Telephone	100	100
0353	Postage	100	100
0355	Printing and Binding	550	550
0389	Other Noninstruc Prof/Tech Srv	3,700	1,400
0390	MESD Pony	100	100
0410	Supplies and Materials	1,100	1,200
0414	Supplies - Printing	100	150
0470	Computer Software	30,450	33,190
0480	Computer Hardware <5K	37,000	37,000
Services, Supplies, and Equipment Total		75,400	75,890

Subtotal Program Costs	2,937,723	2,490,250
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Other Funding Sources

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

TOTAL PROGRAM COST	2,900,723	2,453,250
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PROGRAM HOURLY RATE	\$ 35.00	\$ 30.88
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Summary by District

	F1 Hours	F2 Hours	Total	Costs
Portland	82,884	-	82,884	2,900,940
Totals	82,884	-	82,884	2,900,940

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

DEPARTMENT:	Student Services - School Health Services	MESD Use	
PROGRAM:	School Nurse Services: Special Needs Nursing	CD CCEN	724
		NCD CCEN	0

Program Description:

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

Student Profile:

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

Instructional Delivery Model/Protocol:

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

Other, significant program changes:

Supervision costs have been re-allocated to reflect current levels. Starting in 2018-19, supervision costs are now centrally charged and subsequently allocated to school health services programs.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/17</u>
0111	Reg- Licensed	4.00	271,261	158,790	430,052	424,935
0112	Reg- Classified	-	-	-	-	3,195
0113	Reg- Administrators	-	-	-	-	24,216
0192	Allocated Salary-Health Svcs		18,974	9,440	28,414	-
Personnel Costs Total					458,466	452,346

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/17</u>
0340	Travel, Conferences, Meetings	5,000	5,000
0348	Registratn-Workshop-Convention	1,000	-
0351	Telephone	1,250	1,250
0353	Postage	100	100
0355	Printing and Binding	4,500	1,500
0389	Other Noninstruc Prof/Tech Srv	500	500
0410	Supplies and Materials	300	300
0414	Supplies - Printing	200	200
0470	Computer Software	1,897	1,897
Services, Supplies, and Equipment Total		14,747	10,747

TOTAL PROGRAM COST	473,218	463,107
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District Participation

	<u>Participate</u>	<u>ADMw Ext.</u>	<u>Rate</u>	<u>Total Cost</u>
Centennial	Y	7,921	0.07	32,432
Corbett	Y	1,395	0.01	5,710
David Douglas	Y	13,309	0.12	54,495
Gresham Barlow	Y	14,387	0.12	58,910
Parkrose	Y	4,188	0.04	17,148
Portland	Y	58,677	0.51	240,255
Reynolds	Y	14,918	0.13	61,081
Riverdale	Y	778	0.01	3,187
Totals		115,572	1.00	\$473,218

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

DEPARTMENT:	Department of Technology (via CTA) - Application & Development Services	<u>MESD Use</u>	
PROGRAM:	Business Systems "BusinessPlus"; formerly known as "IFAS"	CD CCEN	411
		NCD CCEN	0

Program Description:

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

Program Comments:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/17</u>
0112	Reg- Classified	1.50	121,508	63,435	184,943	176,876
0114	Reg- Administrators	0.02	2,307	1,250	3,556	3,405
Personnel Costs Total					188,499	180,290

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/17</u>
0322	Repairs and Maintenance	-	25,000
0340	Travel, Conferences, Meetings	1,000	1,000
0348	Registratn-Workshop-Convention	500	500
0355	Printing and Binding	300	650
0386	Data Processing Services	950	950
0410	Supplies and Materials	900	500
0414	Supplies - Printing	-	50
0470	Computer Software	25,500	500
0640	Dues and Fees	200	200
Services, Supplies, and Equipment Total		29,350	29,350

Subtotal Program Costs	217,849	209,640
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Other Funding Sources / Credits



MESD Operating Fund - Central Technology Business Support	(196,321)	(188,739)
Total Amount Applied Toward Program Cost	(196,321)	(188,739)

TOTAL PROGRAM COST	\$21,528	\$20,901
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Cost to Corbett per Memo dated 4/9/2015

Fiscal Year	Rate	Total Cost
2011-12		17,504
2012-13	103%	18,029
2013-14	103%	18,570
2014-15	103%	19,127
2015-16	103%	19,701
2016-17	103%	20,292
2017-18	103%	20,901
2018-19	103%	21,528

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

DEPARTMENT:	Department of Technology (via CTA) - Application & Development Services	MESD Use	
PROGRAM:	Data Warehouse Services - Levels 1 and 2	CD CCEN	417
		NCD CCEN	0

Program Description:

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

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

Program Comments:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/17</u>
0112	Reg- Classified	2.00	166,792	93,611	260,403	256,958
Personnel Costs Total					260,403	256,958

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/17</u>
0391	CTA Service Adjustments	(12,281)	(5,346)
Services, Supplies, and Equipment Total		(12,281)	(5,346)

TOTAL PROGRAM COST	\$248,122	\$251,612
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		Level 1	Level 2
Rates per CTA		per ADMw	per ADMw
	Database	\$ 2.41	
	Dashboard		\$ 2.00

District Participation

	Level 1	ADMw Ext.	Amount	Level 2	ADMw Ext.	Rate	Level 1 + 2
Centennial	Y	7,920.7	\$ 19,089	Y	7,920.7	\$ 15,841	\$ 34,930
Corbett	Y	1,394.6	\$ 3,361	N	0.0	\$ -	\$ 3,361
David Douglas	Y	13,309.1	\$ 32,075	Y	13,309.1	\$ 26,618	\$ 58,693
Gresham Barlow	Y	14,387.5	\$ 34,674	Y	14,387.5	\$ 28,775	\$ 63,449
Parkrose	Y	4,188.1	\$ 10,093	Y	4,188.1	\$ 8,376	\$ 18,469
Portland	N	0.0	\$ -	N	0.0	\$ -	\$ -
Reynolds	Y	14,917.6	\$ 35,951	Y	14,917.6	\$ 29,835	\$ 65,787
Riverdale	Y	778.3	\$ 1,876	Y	778.3	\$ 1,557	\$ 3,432
Totals		56,895.9	\$ 137,119		55,501.3	\$ 111,003	\$ 248,122

CTA ADMw assumption is from ODE Estimate 3.2.18

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

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

Program Description:

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

Level 1B: System Administration Services - Limited

The CTA team: 1) provides system and database administration including; vendor provided upgrades and patch installation, troubleshooting hosted environment, operating system support, and back-ups; 2) applies software changes according to the Change Management policy; and 3) maintains hardware and replacement cycle. No development work by CTA is provided.

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

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

The CTA team: 1) provides data stewardship - consistent application use/data quality/appropriate security access; and 2) Districts' IT staff has access to CTA team for backend support and resolution of hardware and software problems. No development work by CTA is provided

Level 2: User Application Support (district-level access)

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

Program Comments:

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

Personnel Costs (MESD & NWRESD combined)									
Position Description	FTE	System Admin		Total Level 1B	System Admin Plus		Total Level 1A	Support	
		Salary	Benefits		Salary	Benefits		Salary	Benefits
Supervisor	1.0	114,344	62,540	176,884	-	-	-	-	-
System Admin/Developer	4.0	414,366	221,258	635,624	-	-	-	-	-
Developer/R&D Project Analyst	6.0	-	-	-	188,924	99,208	288,132	258,049	144,931
Customer Support Analyst	4.5	-	-	-	98,116	57,854	155,970	187,708	113,933
	15.5	528,710	283,798	812,508	287,040	157,062	444,102	445,757	258,864
Services, Supplies, and Equipment Costs (MESD & NWRESD combined)									
0322	Repairs and Maintenance			-			-		
0325	Electricity			20,000			-		
0340	Travel, Conferences, Meetings			-			3,000		
0348	Registratn-Workshop-Convention			-			2,000		
0351	Telephone			-			200		
0355	Printing and Binding			-			250		
0386	Data Processing Services			86,000			3,500		
0389	Other Noninstruc Prof/Tech Srv			3,000			2,000		
0410	Supplies and Materials			-			1,500		
0470	Computer Software			3,000			4,000		
0480	Computer Hardware <5K			-			2,500		
0699	NWRESD ISF Progam Overhead			2,500			625		
0704	Transfer to Equipment Reserve			200,000			-		
	Services, Supplies, and Equipment Total			314,500			19,575		
	Grand Total			\$1,127,008			\$463,677		
	ADMw Served			208,365			183,380		
	2018-19 Rate			\$5.41			\$2.53		

2018/19 EXTENDED ADMw as of ODE Estimate 03/02/2018.

District Participation	Level 1B	ADMw Ext.	Total Level 1B	Level 1A	ADMw Ext.	Total Level 1A	Level 2	ADMw Ext.
Centennial	Y	7,920.7	\$ 42,851	Y	7,920.7	\$ 20,039	Y	7,920.7
Corbett	Y	1,394.6	\$ 7,545	Y	1,394.6	\$ 3,528	Y	1,394.6
David Douglas	Y	13,309.1	\$ 72,002	Y	13,309.1	\$ 33,672	Y	13,309.1
Gresham Barlow	Y	14,387.5	\$ 77,836	Y	14,387.5	\$ 36,400	Y	14,387.5
Parkrose	Y	4,188.1	\$ 22,658	Y	4,188.1	\$ 10,596	Y	4,188.1
Portland	Y	58,676.6	\$ 317,440	Y	58,676.6	\$ 148,452	N	-
Portland - add-on			\$ 14,669					
Reynolds	Y	14,917.6	\$ 80,704	Y	14,917.6	\$ 37,742	Y	14,917.6
Riverdale	Y	778.3	\$ 4,211	Y	778.3	\$ 1,969	Y	778.3
NWRESD Districts	Y	50,330.4	\$ 272,287	Y	50,330.4	\$ 127,336	Y	50,330.4
Hillsboro (separate selection)	Y	24,985.7	\$ 135,173	N	0.0	\$ -	N	0.0
Willamette ESD - Salem Kaiser SD	N	0.0	\$ -	N	0.0	\$ -	N	0.0
WESD & Contracts**	Y	7,508.6	\$ 40,622	Y	7,508.6	\$ 18,997	Y	7,508.6
Douglas Cty ESD Districts	Y	9,968.3	\$ 53,928	Y	9,968.3	\$ 25,220	Y	9,968.3
Totals		208,365.4	\$ 1,141,926		183,379.7	\$ 463,951		124,703.2

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

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

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

MESD Use	
CD CCEN	461
NCD CCEN	0

Program Description:

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

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

Program Comments:

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

Personnel Costs

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

Services, Supplies, and Equipment

	<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/17</u>
Payment to CTA (NWRESD) for School Messenger	0391	CTA Service Adjustments	63,684	111,550
	Services, Supplies, and Equipment Total		63,684	111,550

TOTAL PROGRAM COST	\$63,684	\$111,550
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2018/19 ADMr as of ODE Estimate 03/02/2018.

District Participation	SchoolMessenger			SchoolMessenger App			Total	Funded by
	Y/N	ADMr	Amount	Y/N	ADMr	Amount		
Rate per ADMr			\$1.30			\$1.00	\$2.30	
Centennial	N	-	\$ -	N	-	\$ -	\$ -	
Corbett	N	-	\$ -	N	-	\$ -	\$ -	
David Douglas	N	-	\$ -	N	-	\$ -	\$ -	
Gresham Barlow	N	-	\$ -	N	-	\$ -	\$ -	
Parkrose	N	-	\$ -	N	-	\$ -	\$ -	
Portland	Y	48,988.03	\$ 63,684	N	-	\$ -	\$ 63,684	Resolution
Reynolds	N	-	\$ -	N	-	\$ -	\$ -	
Riverdale	N	-	\$ -	N	-	\$ -	\$ -	
Grand Totals			\$ 63,684			\$ -	\$ 63,684	

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

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

MESD Use	
CD CCEN	133
NCD CCEN	0

Program Description:

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

Program Comments:

CTA provides SubServices to MESD and its component districts.

Personnel Costs

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

Services, Supplies, and Equipment

	<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/17</u>
Payment to CTA (NWRES D) for Sub Services	0391	CTA Service Adjustments	84,085	84,423
	Services, Supplies, and Equipment Total		84,085	84,423
	Subtotal Program Costs		84,085	84,423

Other Funding Sources / Credits

MESD Operating Fund	0391	CTA Service Adjustments	(19,500)	(18,861)
Total Amount Applied Toward Program Cost			(19,500)	(18,861)

TOTAL PROGRAM COST	\$64,585	\$65,562
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District Participation	Basic Service	ADMw Ext.	Amount	Manual Calling	ADMw Ext.	Amount	Grand Total Amount	Funded by
Rate per ADMw			\$2.60			\$1.30		
Centennial	N	-	\$ -	N	-	\$ -	\$ -	
Corbett	Y	1,394.55	\$ 3,626	Y	1,394.55	\$ 1,813	\$ 5,439	Resolution
David Douglas	N	-	\$ -	N	-	\$ -	\$ -	
Gresham Barlow	Y	14,387.49	\$ 37,407	Y	14,387.49	\$ 18,704	\$ 56,111	Resolution
Parkrose	N	-	\$ -	N	-	\$ -	\$ -	
Portland	N	-	\$ -	N	-	\$ -	\$ -	
Reynolds	N	-	\$ -	N	-	\$ -	\$ -	
Riverdale	Y	778.32	\$ 2,024	Y	778.32	\$ 1,012	\$ 3,035	Resolution
Subtotal - Districts			\$ 43,057			\$ 21,528	\$ 64,585	
MESD sites	Y	5,000.00	\$ 13,000	Y	5,000.00	\$ 6,500	\$ 19,500	Fund 6
Grand Totals			\$ 56,057			\$ 28,028	\$ 84,085	Total Costs

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

DEPARTMENT:	Department of Technology (via CTA) - Infrastructure Services	<u>MESD Use</u>	
PROGRAM:	Network/Internet Related Services	CD CCEN	412
		NCD CCEN	0

Program Description:

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

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

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

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

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

Program Comments:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/17</u>
0112	Reg- Classified	2.33	222,969	119,375	342,344	330,481
0114	Reg- Administrators	0.50	57,172	26,387	83,559	80,025
Personnel Costs Total					425,903	410,513

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/17</u>
0322	Repairs and Maintenance	10,000	10,000
0324	Rentals	900	900
0325	Electricity	20,000	20,000
0340	Travel, Conferences, Meetings	3,000	3,000
0348	Registratr-Workshop-Convention	675	675
0351	Telephone	16,000	16,000
0359	Other Communication Services	1,036,162	800,162
0386	Data Processing Services	800	800
0389	Other Noninstruc Prof/Tech Srv	3,000	3,000
0410	Supplies and Materials	6,708	6,708
0470	Computer Software	6,236	6,236
0480	Computer Hardware <5K	25,000	25,000
0550	Depreciable Technology	13,402	13,402
0640	Dues and Fees	100	100
0704	To Facilities & Equip Reserves	30,000	30,000
Services, Supplies, and Equipment Total		1,171,983	935,983

Subtotal Program Costs	1,597,886	1,346,496
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Other Funding Sources

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

TOTAL PROGRAM COST	\$1,587,886	\$1,336,496
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* Circuit Costs = \$712,000 east county schools + \$124,000 Portland SD ISP Services

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

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

MESD Use	
CD CCEN	412
NCD CCEN	0

District Participation	PSTN				Network/Internet				Total Cost
	Y/N	ADMw Ext.	Rate	Amount	Y/N	ADMw Ext.	Rate	Amount	
				16,000				1,571,886	
Centennial	N	-	-	-	Y	7,920.7	0.14	168,712	168,712
Corbett	Y	1,394.6	0.07	1,075	Y	1,394.6	0.02	29,704	30,779
David Douglas	N	-	-	-	Y	13,309.1	0.23	283,484	283,484
Gresham Barlow	Y	14,387.5	0.69	11,095	Y	14,387.5	0.25	306,454	317,549
Parkrose	Y	4,188.1	0.20	3,230	Y	4,188.1	0.07	89,207	92,437
Portland - New Network Services	N	-	-	-	Y			236,000	236,000
Portland ISP Services					Y			124,000	124,000
Reynolds	N	-	-	-	Y	14,917.6	0.26	317,746	317,746
Riverdale	Y	778.3	0.04	600	Y	778.3	0.01	16,578	17,178
Totals		20,748.5	1.00	\$ 16,000		56,895.9	1.00	\$ 1,571,885	\$ 1,587,885

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

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

Program Description:

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

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

Student Profile:

None

Instructional Delivery Model/Protocol:

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

Program Comments:

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

Personnel Costs

Object	Object Description	FTE	Salary	Benefits	Amount	Eng. Sup.	O-S.D.S.
0112	Reg- Classified	2.00	158,853	82,368	241,221	135,510	105,712
Personnel Costs Total					241,221	135,510	105,712

Services, Supplies, and Equipment

Object	Object Description	Amount	Eng. Sup.	O-S.D.S.
0340	Travel, Conferences, Meetings	3,700	1,000	2,700
0410	Supplies and Materials	10,460	6,070	4,390
Services, Supplies, and Equipment Total		14,160	7,070	7,090

Subtotal Program Costs **255,381 142,580 112,801**

PROGRAM COSTS **255,381 142,580 112,801**

	Hourly	Daily
billable hours*	1744	
billable days*		218
CTA Burden Rate:	\$ 82	\$ 517

District Participation	Engineering Supp.		On-Site Desktop		Total
	Hours	Amount	Days	Amount	Amount
Centennial	0	\$ -	0	\$ -	\$ -
Corbett	0	\$ -	0	\$ -	\$ -
David Douglas	0	\$ -	0	\$ -	\$ -
Gresham Barlow	0	\$ -	0	\$ -	\$ -
Parkrose	0	\$ -	0	\$ -	\$ -
Portland	0	\$ -	0	\$ -	\$ -
Reynolds	0	\$ -	0	\$ -	\$ -
Riverdale	200	\$ 16,351	49	\$ 25,354	\$ 41,705
Totals	200	\$ 16,351	49	\$ 25,354	\$ 41,705

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

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

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

MESD Use	
CD CCEN	461
NCD CCEN	0

Program Description:

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

Program Comments:

CTA provides Destiny services to MESD and its component districts.

Personnel Costs

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

Services, Supplies, and Equipment

	<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/17</u>
Payment to CTA (NWRESD) for Follett Destiny	0391	CTA Service Adjustments	199,110	254,969
	Services, Supplies, and Equipment Total		199,110	254,969

TOTAL PROGRAM COST	199,110	254,969
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District Participation	Participate	Enrollment	Hosting/ Maintenance	Training	Amount	Licenses (less credit)	Grand Total	<i>Funded by</i>
			\$4.37					
Centennial	N	-	\$ -	-	\$ -	\$ -	\$ -	
Corbett	N	-	\$ -	-	\$ -	\$ -	\$ -	
David Douglas	N	-	\$ -	-	\$ -	\$ -	\$ -	
Gresham Barlow	N	-	\$ -	-	\$ -	\$ -	\$ -	
Parkrose	N	-	\$ -	-	\$ -	\$ -	\$ -	
Portland	Y	45,563.00	\$ 199,110	-	\$ -	\$ -	\$ 199,110	<i>Resolution</i>
Reynolds	N	-	\$ -	-	\$ -	\$ -	\$ -	
Riverdale	N	-	\$ -	-	\$ -	\$ -	\$ -	
Grand Totals			\$ 199,110		\$ -	\$ -	\$ 199,110	

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

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

Program Description:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/17</u>
none					-	-
Personnel Costs Total						

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/17</u>
0389	Other Noninstruc Prof/Tech Srv	2,480	2,480
Services, Supplies, and Equipment Total		2,480	2,480

TOTAL PROGRAM COST	\$2,480	\$2,480
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District Participation

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

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

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

Program Description:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/17</u>
0112	Reg- Classified	1.00	49,221	28,959	78,180	73,881
0131	Overtime		500	175	675	679
Personnel Costs Total					78,855	74,570

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/17</u>
0322	Repairs and Maintenance	500	500
0410	Supplies and Materials	6,500	500
Services, Supplies, and Equipment Total		7,000	1,000

Subtotal Program Costs	85,855	75,570
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Credits / Other Funding Sources

MESD Operating Fund - 1/2 transportation staff & all supplies	(36,152)	(28,009)
MESD Depts 0390 MESD Pony	(10,276)	(10,276)
Total Applied Toward Program Cost	(46,428)	(38,285)

TOTAL PROGRAM COST (1/2 of payroll for 1 FTE)	\$39,428	\$37,285
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District Participation

Participate	ADMw Ext.	Rate	Total Cost
Corbett	Y	1,394.6	494
David Douglas	Y	13,309.1	4,711
Gresham Barlow	Y	14,387.5	5,093
Parkrose	N	0.0	-
Portland	Y	58,676.6	20,770
Reynolds	Y	14,917.6	5,281
Riverdale	Y	778.3	276
Totals		111,384.3	\$ 39,429

2018-2019 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2018, 7/11/18

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

Program Description:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/17</u>
0114	Reg- Administrators	1.00	109,401	54,316	163,717	155,883
Personnel Costs Total					163,717	155,883

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/17</u>
0340	Travel, Conferences, Meetings	2,000	-
0342	Travel, Out of District		2,000
0410	Supplies and Materials	2,000	1,000
0480	Computer Hardware <5K	-	2,000
Services, Supplies, and Equipment Total			5,000

Subtotal Program Costs	167,717	160,883
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Other Funding Sources

MESD Operating Fund	(30,120)	(26,905)
Other Funding Sources Total	(30,120)	(26,905)

TOTAL PROGRAM COST	137,597	133,978
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District Participation	MESD Alloc	ADMwExt	Participate	Total ADMw	Rate	Total Cost
Centennial		7,920.7	Y	7,920.7	0.12	19,421
Corbett		1,394.6	Y	1,394.6	0.02	3,419
David Douglas		13,309.1	Y	13,309.1	0.19	32,633
Gresham Barlow		14,387.5	Y	14,387.5	0.21	35,277
Parkrose		4,188.1	Y	4,188.1	0.06	10,269
Portland		58,676.6	N	-	-	-
Reynolds		14,917.6	Y	14,917.6	0.22	36,577
Riverdale		778.3	N	-	-	-
Component District Totals		115,572.4		56,117.6	0.82	\$ 137,596
MESD	10%	11,557.2	Y	12,284.3	0.18	30,120
Grand Total		127,129.7		68,401.9	1.00	\$ 167,716