		Multnomah Education Service District						CENIT	ENINIIAI	SCI	IOOL DISTR	ICT		
		2019-2020 LOCAL SERVICE PLAN SELECTIONS				20.06	1 ,		CIVIVIAI	. 3 CF				7.010.01
		2019-2020 LOCAL SERVICE PLAN SELECTIONS				as of:	,	5/10/2020			ODE Extende			7,918.61
												DMw Ext. TA ADMr		7,918.61 6,082.00
												TA ADIVII		
νo	MOE		Unit		nit Cost 10/2019	Units	Resol	lution Amount	Units	Cont	ract Amount	Units	Tota	Amount
	2		01.11		,	Onits		Amount	Offics		Amount	Onits		Amount
		INSTRUCTIONAL SERVICES												
1		Curriculum Services								T .				
2		Classroom Law Project (CLP)	All/None	\$	26,072	N	\$	-	N	\$	-	N	\$	-
3 4		School Improvement	All/Nama	\$	FCF 2C0	Α.	\$	39,675	N	\$		Δ.	\$	39,675
5		Current Program (w/ 1.05 Math, 1.0 Lit) add 1.0 English Language Learner TOSA	All/None All/None	\$	565,369 113,096	A N	\$	39,075	N N	\$		A N	\$	39,075
6		add 1.0 Teighish Language Learner 103A	All/None	\$	103,179	N	\$		N	\$		N	\$	-
7		add 0.5 Science Facilitator	All/None	\$	61,033	N	\$	-	N	\$	_	N	\$	-
8		add 1.0 Student Assessment Specialist	All/None	\$	113,096	N	\$	-	N	\$	-	N	\$	-
9		College/Career Learning Facilitator	All/None	\$	-	N	\$	-	N	\$	-	N	\$	-
10		Helensview School												
11		General Ed (1.0x) slot	1 Student	\$	11,949	0	\$	-	3	\$	35,848	3	\$	35,848
12	Υ	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$	16,610	0	\$	-	1.78	\$	29,566	1.78	\$	29,566
13		ELL Slot (1.5x slot)	1 Student	\$	17,924	0	\$	-	0	\$	-	0	\$	-
14		Helensview Phoenix (2.0x slot)	1 Student	\$	23,899	0	\$	-	0	\$	-	0	\$	-
15		Home School Notification												
16		Service	ALL	\$	65,621	Α	\$	4,605	N	\$	-	Α	\$	4,605
17		Educ. Prog. in Adult Correction Facilities (Incarcerated	All/None	\$	360.094	N	ć		N	ć		NI.	\$	
18 19		Service Outdoor Schools	All/None	\$	360,094	N	\$	-	N	\$	-	N	\$	-
20		6th Grade Offering Level 1: Full Week	1 Student	\$	443	0	\$	_	447	\$	198,191	447	\$	198,191
21		6th Grade Offering Level 4: FSE	1 Student	\$	261	0	\$		0	\$	130,131	0	\$	130,131
22		6th Grade Outdoor School Credits	1 Student	Y	201	Ū	Y		Ü	Y		Ů	Ÿ	
23		Measure 99 Reimbursement Estimate	1 Student	(4	43) / (261)	0	\$	-	447	\$	(198,191)	447	\$	(198,191)
24		Outdoor School/FSE credit (METRO)	1 Student	\$	-	0	\$	-	0	\$	-	0	\$	-
25		ECSWC Credit	1 Student	\$	-	0	\$	-	0	\$	-	0	\$	-
26		4th Grade Offering: Oregon Trail Overnight	1 Student	\$	127	0	\$	-	0	\$	-	0	\$	-
		STUDENT SERVICES												
		Special Education Services		_										
27	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$	54,170	5.00	\$	270,850	7.85	\$	425,235	12.85	\$	696,085
28	Y	The Creeks: Behavioral Health (BH)	1 Student	\$	54,170	-	\$	-	5.28	\$	286,018	5.28	\$	286,018
29 30	Y Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$	54,170 54,170	-	\$	-	2.06	\$	111,590	2.06	\$	111,590
31	Y	Helensview Middle High Therapeutic Clsrm Functional Living Skills (FLS)	1 Student	Ş	34,170		Ş	-	2.00	Ş	111,590	2.00	Ş	111,590
32	Y	FLS: K-12 and Transition	1 Student	\$	77,274	16	\$	1,236,384	11.8	\$	911,833	27.8	\$	2,148,217
33	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$	115,257	1	\$	115,257	3.55	\$	409,162	4.55	\$	524,419
34	Υ	Related Services		7			7			7	100,202		7	02 1/120
35	Υ	Individually Purchased Option												
36	Υ	Speech Pathologist	1 FTE	\$	140,696	0	\$	-	0	\$	-	0	\$	-
37	Υ	Occupational Therapist	1 FTE	\$	122,783	0	\$	-	0	\$	-	0	\$	-
38	Υ	Physical Therapist	1 FTE	\$	152,987	0	\$	-	0	\$	-	0	\$	-
39	Υ	Psychological Services	1 FTE	\$	128,134	0	\$	-	0	\$	-	0	\$	-
40	Υ	Educational Assistants	0.875 FTE	\$	50,576	0	\$	-	6.05	\$	349,699	6.05	\$	349,699
41	Y	Assistive Technology (AT)	1 FTE	\$	163,812	0	\$	-	0	\$	-	0	\$	-
42	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$	99,066	0	\$	-	0	\$	-	0	\$	-
43	Y Y	Certified Occupational Therapy Assistant (COTA) Licensed Physical Therapy Assistant (LPTA)	1 FTE	\$	99,066	0	\$	-	0	\$	-	0	\$	-
44 45	Y	Behavior Consultant	1 FTE 1 FTE	\$	99,066 117,554	0	\$	-	0	\$		0	\$	-
46	Y	Special Education Teacher - ELL	1 FTE	\$	135,644	0	\$	-	0	\$		0	\$	_
			- · · · ·	7	,		· -		Ť	*		<u> </u>	-	
47		School Health Services	A II / N =	ć	102.505	•	Ċ	12.500		<u>د</u>			ć	12.500
47		Hearing and Vision Screening	All/None	\$	192,505	A	\$	13,509	N N	\$	-	A	\$	13,509
48 49		Immunization School Nurse Services	All/None	\$	152,352	А	\$	10,691	IN	ş	-	Α	Ş	10,691
50		Registered Nurses	1 FTE	\$	126,585	3.6	\$	455,705	0	\$		3.6	\$	455,705
51		School Health Assistants	Hour	\$	37.39	0	\$	55,765	0	\$	-	0	\$	-
52		Special Needs Nursing	All/None	\$	496,408	A	\$	34,835	N	\$	-	A	\$	34,835
53		1:1 Nurses	1 FTE	\$	126,585	0	\$	-	1.65	\$	208,865	1.65	\$	208,865
				-										

		Multnomah Education Service District						CENT	ΈΝΝΙΔΙ	SCI	HOOL DISTE	ICT		
		2019-2020 LOCAL SERVICE PLAN SELECTIONS				as of:	T 6	5/10/2020	LIVIVIAL		ODE Extende		v	7,918.61
						45 011		0, 10, 2020				DMw Ext	_	7,918.61
												TA ADM	_	6,082.00
					Unit Cost		Danal	ution		C			To	
οw	MOE		Unit		7/10/2019	Units	Resoi	Amount	Units	Con	tract Amount	Units	-	Amount
=					, ,	Offices		Amount	Omes	_	Amount	Omes		Amount
		TECHNOLOGY SERVICES (via the "CTA")**												
54		Application and Development Services		۵	22.474		۸		-				۸	
55		Business Systems ("IFAS") - Corbett SD only	per memo	\$	22,174	N	\$	- 20.026	N	\$	-	N	\$	20.026
56		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$	2.63	A	\$	20,826	N	\$ \$	-	A	\$	20,826
57 58		Data Warehouse Services - Level 2 (add'l cost) Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw) A/N (ADMw)	\$	2.13 5.31	A N	\$	16,867	N N	\$	-	A N	\$	16,867
59		Student Info Sys - Level 1A (SIS Admin) Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMW)	\$	2.71	N	\$	-	N	\$	-	N	\$	-
60		Student Info Sys - Level 1A (313 Admin + add 1 cost) Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMW)	\$	14.04	A	\$	111,177	N	\$	-	A	\$	111,177
61		Forecast5 Analytics	A/N (ADMW)	\$	1.00	A	\$	8,000	N	\$		A	\$	8,000
62		District Office Services	7914 (71511111)	Ÿ	1.00		7	0,000	.,	Y		- / (Y	0,000
63		School Messenger	A/N (ADMr)	\$	1.30	N	\$	-	N	\$	-	N	\$	-
64		add Messenger App w/ InfoCenter Prem	A/N (ADMr)	\$	1.00	N	\$	-	N	\$	-	N	\$	-
65		Substitute Services ("AESOP")	A/N (ADMw)	+	SOW	N	\$	-	N	\$	-	N	\$	-
66		add Substitute Calling Service	A/N (ADMw)		sow	N	\$	-	N	\$	-	N	\$	-
67		SubTracker ("IFAS" Module) - Corbett SD only	All or None	\$	-	N	\$	-	N	\$	-	N	\$	-
68		Infrastructure Services												
69		Network/Internet Services												
70		Internet Connectivity - Portland SD only	All/None	\$	131,047	N	\$	-	N	\$	-	N	\$	-
71		Last Mile Connection & Network Monitoring	All/None	\$	1,297,663	Α	\$	186,563	N	\$	-	Α	\$	186,563
72		Network services - Portland SD only	All/None	\$	249,411	N	\$	-	N	\$	-	N	\$	-
73		PSTN Services	All/None	\$	-	N	\$	-	N	\$	-	N	\$	-
74		Engineering Support	Hour	\$	85	0	\$	-	0	\$	-	0	\$	-
75		On-Site Help Desk Technician	Day	\$	540	0	\$	-	0	\$	-	0	\$	-
76		Database Administration	Hour	\$	115	0	\$	-	0	\$	-	0	\$	-
77		Instructional Services												
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$	4.53	N	\$	-	N	\$	-	N	\$	-
79		** CTA offers many services not listed on the MESD D	SP											
		ADMINISTRATIVE SUPPORT SERVICES												
80		Inter-District Delivery System (PONY)	All/None	\$	37,436	Α	\$	2,720	N	\$	-	Α	\$	2,720
81		School Announce Closure Network	ALL (div by 8)	\$	2,480	Α	\$	310	N	\$	-	Α	\$	310
82		Government Affairs	A/N (ADMw)	\$	140,804	N	\$	-	Α	\$	20,514	Α	\$	20,514
83		Multnomah County MOU Coordinator	All/None	\$	8,000	Α	\$	8,000	N	\$	-	Α	\$	8,000
84		Other Business Administrative Services	per memo		memo	N	\$	-	N	\$	-	N	\$	-
		SUBTOTAL MESD SERVICES					\$	2,535,974		\$	2,788,329		\$	5,324,303
		TRANSIT REQUESTED BY DISTRICT					\$	-						
		GRAND TOTAL MESD SERVICES AND TRANSITS					\$	2,535,974						
		RESOURCES AVAILABLE FOR RESOLUTION SERVICES												
		Balance Forward from Prior Year District Service Plan					\$	154,170						
		Apportionment of Current Year SSF Revenue					\$	2,771,963						
		Apportionment of Prior Year SSF Revenue Adjustment	(May 2020 Wa	rrant')		\$	2,614						
		TOTAL RESOURCES FOR RESOLUTION SERVICES	. () 2020 110		,		\$	2,928,748						
		ENDING CONTINGENCY BALANCE					\$	392,773						
		Maintenance of Effort (MOE) Total sum of service	es with "Y" in M	OE co	olumn		\$	1,622,491						
		Instructional Services					\$	44,280		\$	65,413		\$	109,693
		Student Services - Special Education					\$	1,622,491		\$	2,493,537		\$	4,116,028
		Student Services - School Health Services					\$	514,741		\$	208,865		\$	723,606
		Technology Services (CTA)					\$	343,433		\$			\$	343,433
		Administrative Support Services					\$	11,030		\$	20,514		\$	31,544
		subtotal MESD Services					\$	2,535,974		\$	2,788,329		\$	5,324,303
		Transits direct to district					\$	-		\$,		\$	-
		Total MESD Services & Transits					\$	2,535,974		\$	2,788,329		\$	5,324,303

		Multnomah Education Service District						CC	RBETT	SCHO	OL DISTRI	СТ		
		2019-2020 LOCAL SERVICE PLAN SELECTIONS				as of:	6/10/202				ODE Extende		1.3	76.73
					-	us 011	0, 20, 202					OMw Ext.		76.73
					-							TA ADMr		75.00
				llmia C	Г					Contra				
νo	MOE		Unit	Unit C 7/10/2		Units	tesolution Amo	ount	Units	Contra	Amount	Units	Total Am	nount
		INSTRUCTIONAL SERVICES												
1		Curriculum Services												
2		Classroom Law Project (CLP)	All/None	\$ 2	26,072	N	\$	-	N	\$	_	N	\$	-
3		School Improvement	,	*			7	_		7			*	
4		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None	\$ 56	65,369	Α	\$ 6,	,898	N	\$	-	Α	\$	6,898
5		add 1.0 English Language Learner TOSA	All/None		13,096	N	\$	-	N	\$	-	N	\$	-
6		add 1.0 Teacher PreK-3	All/None	\$ 10	03,179	N	\$	-	N	\$	-	N	\$	-
7		add 0.5 Science Facilitator	All/None	\$ 6	61,033	N	\$	-	N	\$	-	N	\$	-
8		add 1.0 Student Assessment Specialist	All/None	\$ 13	13,096	N	\$	-	N	\$	-	N	\$	-
9		College/Career Learning Facilitator	All/None	\$	-	N	\$	-	N	\$	-	N	\$	-
10		Helensview School												
11		General Ed (1.0x) slot	1 Student		11,949	0	\$	-	0	\$	-	0	\$	-
12	Υ	SPED slot (1.0x plus Special Ed Teachers)	1 Student		16,610	0	\$	-	0	\$	-	0	\$	-
13		ELL Slot (1.5x slot)	1 Student		17,924	0	\$	-	0	\$	-	0	\$	-
14		Helensview Phoenix (2.0x slot)	1 Student	\$ 2	23,899	0	\$	-	0	\$	-	0	\$	-
15		Home School Notification	A11	Ć ,	CE C24	•	^	001	N	ć		•	٨	801
16 17		Service Educ. Prog. in Adult Correction Facilities (Incarcerated	ALL (Vouth)	\$ (65,621	Α	\$	801	N	\$	-	Α	\$	801
18		Service	All/None	\$ 36	60,094	N	\$		N	\$	_	N	\$	
19		Outdoor Schools	All/None	, J	00,034	IN	Ą		IV	Ą	-	IN	۲	
20		6th Grade Offering Level 1: Full Week	1 Student	\$	443	89	\$ 39,	,461	0	\$	_	89	\$ 39	9,461
21		6th Grade Offering Level 4: FSE	1 Student	\$	261	0	\$	-	0	\$	-	0	\$	-
22		6th Grade Outdoor School Credits		*			7			*			T	
23		Measure 99 Reimbursement Estimate	1 Student	(443)	/ (261)	89	\$ (39,	,461)	0	\$	-	89	\$ (39	9,461)
24		Outdoor School/FSE credit (METRO)	1 Student	\$	-	0	\$	-	0	\$	-	0	\$	-
25		ECSWC Credit	1 Student	\$	-	0	\$	-	0	\$	-	0	\$	-
26		4th Grade Offering: Oregon Trail Overnight	1 Student	\$	127	0	\$	-	0	\$	-	0	\$	-
		STUDENT SERVICES												
		Special Education Services												
27	Y	The Creeks: Social Emotional Skills (SESP)	1 Student		54,170	2.00	\$ 108,	,340	-	\$	-	2		8,340
28	Y	The Creeks: Behavioral Health (BH)	1 Student		54,170	-	\$	-	_	\$	-	0	\$	-
29	Y Y	The Creeks: Therapeutic Classroom (TC)	1 Student		54,170	- 0	\$	-	-	\$	-	0	\$	-
30 31	Ϋ́	Helensview Middle High Therapeutic Clsrm Functional Living Skills (FLS)	1 Student	\$:	54,170	U	Ş	-	_	Ş	-	U	Ş	-
32	Y	FLS: K-12 and Transition	1 Student	\$	77,274		\$			\$	_	0	\$	
33	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student		15,257		\$	-	H	\$		0	\$	
34	Y	Related Services	10000000	Ψ 1.	23)237		Y			Y			Y	
35	Υ	Individually Purchased Option												
36	Υ	Speech Pathologist	1 FTE	\$ 14	40,696	0.9	\$ 126,	,627	0	\$	-	0.9	\$ 12	6,627
37	Υ	Occupational Therapist	1 FTE	\$ 12	22,783	0	\$	-	0	\$	-	0	\$	-
38	Υ	Physical Therapist	1 FTE	\$ 15	52,987	0.1	\$ 15,	,299	0	\$	-	0.1	\$ 1	5,299
39	Υ	Psychological Services	1 FTE	\$ 12	28,134	1.5	\$ 192,	,201	0	\$	-	1.5	\$ 19	2,201
40	Υ	Educational Assistants	0.875 FTE	\$!	50,576	-	\$	-	-	\$	-	0	\$	-
41	Υ	Assistive Technology (AT)	1 FTE		63,812	0	\$	-	0	\$	-	0	\$	-
42	Υ	Speech Pathology Assistant (SLPA)	1 FTE		99,066	0	\$	-	0	\$	-	0	\$	-
43	Υ	Certified Occupational Therapy Assistant (COTA)	1 FTE		99,066	0	\$	-	0	\$	-	0	\$	-
44	Υ	Licensed Physical Therapy Assistant (LPTA)	1 FTE		99,066	0	\$	-	0	\$	-	0	\$	-
45	Y	Behavior Consultant	1 FTE		17,554	0	\$	-	0.17	\$	19,984	0.17		9,984
46	Υ	Special Education Teacher - ELL	1 FTE	\$ 13	35,644	0	\$	-	0	\$	-	0	\$	-
		School Health Services												
47		Hearing and Vision Screening	All/None		92,505	Α		,349	N	\$	-	A		2,349
48		Immunization	All/None	\$ 15	52,352	Α	\$ 1,	,859	N	\$	-	Α	\$	1,859
49		School Nurse Services	1 575	ė 11	26 505	0.4	ė FO	624	0	ċ		0.4	ė r	0.624
50 51		Registered Nurses	1 FTE	\$ 17	26,585 37.39	0.4 0	\$ 50, \$,634	0	\$ \$	-	0.4	\$ 50	0,634
51 52		School Health Assistants Special Needs Nursing	Hour All/None		96,408	A		,056	N	\$	-	A		6,056
53		1:1 Nurses	1 FTE	<u> </u>	26,585	0	\$ 6,	-	0	\$	-	0	\$	-
				Ÿ 14	_ 5,555	J	τ			٧			7	

		Multnomah Education Service District						cc	ORBETT	SCHO	OOL DISTR	ICT		
		2019-2020 LOCAL SERVICE PLAN SELECTIONS				as of:	6	/10/2020			ODE Extende		1	1,376.73
												DMw Ext.		1,376.73
												TA ADMr		1,175.00
					Unit Cost		Resolu	ıtion		Contr	ract		Tot	-l
νow	MOE		Unit		7/10/2019	Units	Resoit	Amount	Units	Contr	Amount	Units	100	Amount
		TECHNOLOGY SERVICES (via the "CTA")**								<u> </u>				
54		Application and Development Services												
55		Business Systems ("IFAS") - Corbett SD only	per memo	\$	22,174	Α	\$	22,174	N	\$	-	Α	\$	22,174
56		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$	2.63	Α	\$	3,621	N	\$	-	Α	\$	3,621
57		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$	2.13	N	\$	-	N	\$	-	N	\$	-
58		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$	5.31	N	\$	-	N	\$	-	N	\$	-
59		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$	2.71	N	\$	-	N	\$	-	N	\$	
60		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$	14.04	Α	\$	19,329	N	\$	-	Α	\$	19,329
61		Forecast5 Analytics	A/N (ADMw)	\$	1.00	Α	\$	1,400	N	\$	-	Α	\$	1,400
62		District Office Services												
63		School Messenger	A/N (ADMr)	\$	1.30	N	\$	-	N	\$	-	N	\$	-
64		add Messenger App w/ InfoCenter Prem	A/N (ADMr)	\$	1.00	N	\$	-	N	\$	-	N	\$	-
65		Substitute Services ("AESOP")	A/N (ADMw)		SOW	Α	\$	3,991	N	\$	-	Α	\$	3,991
66		add Substitute Calling Service	A/N (ADMw)		SOW	Α	\$	2,033	N	\$	-	Α	\$	2,033
67		SubTracker ("IFAS" Module) - Corbett SD only	All or None	\$	-	N	\$	-	N	\$	-	N	\$	-
68		Infrastructure Services												
69		Network/Internet Services												
70		Internet Connectivity - Portland SD only	All/None	\$	131,047	N	\$	-	N	\$	-	N	\$	-
71		Last Mile Connection & Network Monitoring	All/None	\$	1,297,663	Α	\$	32,436	N	\$	-	Α	\$	32,436
72		Network services - Portland SD only	All/None	\$	249,411	N	\$	-	N	\$	-	N	\$	-
73		PSTN Services	All/None	\$	-	Α	\$	-	N	\$	-	Α	\$	-
74		Engineering Support	Hour	\$	85	0	\$	-	0	\$	-	0	\$	-
75		On-Site Help Desk Technician	Day	\$	540	0	\$	-	0	\$	-	0	\$	-
76		Database Administration	Hour	\$	115	0	\$	-	0	\$	-	0	\$	-
77		Instructional Services												
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$	4.53	N	\$	-	N	\$	-	N	\$	-
79		** CTA offers many services not listed on the MESD D	SP											
		ADMINISTRATIVE SUPPORT SERVICES												
80		Inter-District Delivery System (PONY)	All/None	\$	37,436	Α	\$	473	N	\$	-	Α	\$	473
81		School Announce Closure Network	ALL (div by 8)		2,480	Α	\$	310	N	\$	-	Α	\$	310
82		Government Affairs	A/N (ADMw)	\$	140,804	N	\$	-	Α	\$	3,567	Α	\$	3,567
83		Multnomah County MOU Coordinator	All/None	\$	8,000	N	\$	-	N	\$	-	N	\$	-
84		Other Business Administrative Services	per memo		memo	Α	\$	70,400	N	\$	-	Α	\$	70,400
		SUBTOTAL MESD SERVICES					\$	667,230		\$	23,551		\$	690,780
		TRANSIT REQUESTED BY DISTRICT					\$	200,000						
		GRAND TOTAL MESD SERVICES AND TRANSITS					\$	867,230						
		RESOURCES AVAILABLE FOR RESOLUTION SERVICES												
		Balance Forward from Prior Year District Service Plan					\$	168,660						
		Apportionment of Current Year SSF Revenue					\$	775,913						
		Apportionment of Prior Year SSF Revenue Adjustment	(May 2020 Wa	rrant)		\$	732						
		TOTAL RESOURCES FOR RESOLUTION SERVICES					\$	945,305						
		ENDING CONTINGENCY BALANCE					\$	78,075						
		Maintenance of Effort (MOE) Total sum of service	es with "Y" in M	OE co	olumn		\$	442,466						
		, ,						,						
		Instructional Services					\$	7,698		\$	-		\$	7,698
		Student Services - Special Education					\$	442,466		\$	19,984		\$	462,450
		Student Services - School Health Services					\$	60,898		\$	-		\$	60,898
		Technology Services (CTA)					\$	84,984		\$	-		\$	84,984
		Administrative Support Services					\$	71,183		\$	3,567		\$	74,749
		subtotal MESD Services					\$	667,230		\$	23,551		\$	690,780
		Transits direct to district					\$	200,000		\$			\$	
		Total MESD Services & Transits					\$	867,230		\$	23,551		\$	690,780

		Multnomah Education Service District						DAVID	DOUG	LAS S	CHOOL DI	STRICT		
		2019-2020 LOCAL SERVICE PLAN SELECTIONS				as of:	6	/10/2020			ODE Extende		·	12,746.10
							-	, ==, ====				DMw Ext.		12,746.10
												TA ADMr		9,687.10
					nit Cost		Resolu	ution		Cont	ract		Tot	al
ο×	MOE		Unit		10/2019	Units	Reson	Amount	Units	Conti	Amount	Units	100	Amount
	_	INCTRUCTIONAL CERVICES			•				-					
1		INSTRUCTIONAL SERVICES												
1 2		Curriculum Services Classroom Law Project (CLP)	All/None	\$	26,072	N	\$		N	\$		N	\$	
3		School Improvement	All/None	Ş	20,072	IN	Ş	-	IN	Ş	-	IN	Ş	-
4		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None	\$	565,369	Α	\$	63,862	N	\$	_	Α	\$	63,862
5		add 1.0 English Language Learner TOSA	All/None	\$	113,096	N	\$	- 03,002	N	\$	-	N	\$	- 03,002
6		add 1.0 Teacher PreK-3	All/None	\$	103.179	N	\$	-	N	\$	-	N	\$	-
7		add 0.5 Science Facilitator	All/None	\$	61,033	N	\$	-	N	\$	-	N	\$	-
8		add 1.0 Student Assessment Specialist	All/None	\$	113,096	N	\$	-	N	\$	-	N	\$	-
9		College/Career Learning Facilitator	All/None	\$	-	N	\$	-	N	\$	-	N	\$	-
10		Helensview School												
11		General Ed (1.0x) slot	1 Student	\$	11,949	3	\$	35,848	3.29	\$	39,313	6.29	\$	75,161
12	Υ	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$	16,610	2	\$	33,220	3.56	\$	59,131	5.56	\$	92,351
13		ELL Slot (1.5x slot)	1 Student	\$	17,924	0	\$	-	0	\$	-	0	\$	-
14		Helensview Phoenix (2.0x slot)	1 Student	\$	23,899	0	\$	-	0.51	\$	12,188	0.51	\$	12,188
15		Home School Notification												
16		Service	ALL	\$	65,621	Α	\$	7,412	N	\$	-	Α	\$	7,412
17		Educ. Prog. in Adult Correction Facilities (Incarcerated	-										Ι.	
18		Service	All/None	\$	360,094	N	\$	-	N	\$	-	N	\$	-
19		Outdoor Schools		-			4			4			_	
20		6th Grade Offering Level 1: Full Week	1 Student	\$	443	658	\$	291,744	0	\$	-	658	\$	291,744
21		6th Grade Offering Level 4: FSE	1 Student	\$	261	0	\$	-	0	\$	-	0	\$	-
22 23		6th Grade Outdoor School Credits Measure 99 Reimbursement Estimate	1 Student	14	43) / (261)	658	\$	(291,744)	0	\$		658	\$	(291,744)
24		Outdoor School/FSE credit (METRO)	1 Student 1 Student	\$	45) / (201)	0	\$	(291,744)	0	\$	-	038	\$	(291,744)
25		ECSWC Credit	1 Student	\$	-	0	\$		0	\$		0	\$	-
26		4th Grade Offering: Oregon Trail Overnight	1 Student	\$	127	0	\$	-	0	\$	-	0	\$	-
		STUDENT SERVICES	1 Stadent	Ţ	12.		,			Ť			Ţ	
		Special Education Services												
27	Υ	The Creeks: Social Emotional Skills (SESP)	1 Student	\$	54,170	13.57	\$	735,087	3.28	\$	177,678	16.85	\$	912,765
28	Υ	The Creeks: Behavioral Health (BH)	1 Student	\$	54,170	4.81	\$	260,558	2.17	\$	117,549	6.98	\$	378,107
29	Υ	The Creeks: Therapeutic Classroom (TC)	1 Student	\$	54,170	0.62	\$	33,585	0.18	\$	9,751	0.8	\$	43,336
30	Υ	Helensview Middle High Therapeutic Clsrm	1 Student	\$	54,170	0	\$	-	0	\$	-	0	\$	-
31	Υ	Functional Living Skills (FLS)												
32	Υ	FLS: K-12 and Transition	1 Student	\$	77,274	2	\$	154,548	3.53	\$	272,777	5.53	\$	427,325
33	Υ	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$	115,257	5	\$	576,285	1.71	\$	197,089	6.71	\$	773,374
34	Υ	Related Services												
35	Y	Individually Purchased Option		-			_			4			-	
36	Y	Speech Pathologist	1 FTE	\$	140,696	0	\$	-	0	\$	-	0	\$	-
37	Y Y	Occupational Therapist	1 FTE	\$	122,783	0	\$	-	0	\$	-	0	\$	-
38 39	Ϋ́	Physical Therapist Psychological Services	1 FTE 1 FTE	\$	152,987 128,134	0	\$	-	0	\$	-	0	\$	-
40	Y	Educational Assistants	0.875 FTE	\$	50,576	0	\$	-	5.84	\$	337,561	5.84	\$	337,561
41	Y	Assistive Technology (AT)	1 FTE	\$	163,812	0	\$		0	\$	337,301	0	\$	337,301
42	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$	99,066	0	\$		0	\$	_	0	\$	_
43	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE	\$	99,066	0	\$	-	0	\$	-	0	\$	-
44	Υ	Licensed Physical Therapy Assistant (LPTA)	1 FTE	\$	99,066	0	\$	-	0	\$	-	0	\$	-
45	Υ	Behavior Consultant	1 FTE	\$	117,554	0	\$	-	0	\$	-	0	\$	-
46	Υ	Special Education Teacher - ELL	1 FTE	\$	135,644	0	\$	-	0	\$	-	0	\$	-
		School Health Services												
47		Hearing and Vision Screening	All/None	\$	192,505	Α	\$	21,745	N	\$		Α	\$	21,745
48		Immunization	All/None	\$	152,352	A	\$	17,209	N	\$	-	A	\$	17,209
49		School Nurse Services	,	-	- /			,						,
50		Registered Nurses	1 FTE	\$	126,585	3.6	\$	455,705	0.14	\$	17,722	3.74	\$	473,427
51		School Health Assistants	Hour	\$	37.39	0	\$	-	0	\$	-	0	\$	-
52		Special Needs Nursing	All/None	\$	496,408	Α	\$	56,072	N	\$	-	Α	\$	56,072
53		1:1 Nurses	1 FTE	\$	126,585	0	\$	-	0	\$	-	0	\$	-

		Multnomah Education Service District						DAVID	DOLLG	1 4 5	ברחטטו טוי	STDICT		
		2019-2020 LOCAL SERVICE PLAN SELECTIONS				as of:	1 6	5/10/2020	DOOG	LAS .	ODE Extende			12,746.10
		2019-2020 LOCAL SERVICE PLAN SELECTIONS				as 01.		0/10/2020				OMw Ex	_	12,746.10
												TA ADN	_	9,687.10
					Unit Cost		Resol			Camb			То	,
νοw	MOE		Unit		7/10/2019	Units	-	Amount	Units	Cont	Amount	Unit		Amount
		TECHNOLOGY SERVICES (1.42 Ab a "CTA")**				0		7			741104111			7.11104111
54		TECHNOLOGY SERVICES (via the "CTA")** Application and Development Services												
55		Business Systems ("IFAS") - Corbett SD only	per memo	\$	22,174	N	\$	-	N	\$	-	N	\$	-
56		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$	2.63	Α	\$	33,522	N	\$	-	Α	\$	33,522
57		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$	2.13	Α	\$	27,149	N	\$	-	Α	\$	27,149
58		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$	5.31	N	\$	-	N	\$	-	N	\$	-
59		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$	2.71	N	\$	-	N	\$	-	N	\$	-
60		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$	14.04	Α	\$	178,955	N	\$	-	Α	\$	178,955
61		Forecast5 Analytics	A/N (ADMw)	\$	1.00	Α	\$	12,800	N	\$	-	Α	\$	12,800
62		District Office Services												
63		School Messenger	A/N (ADMr)	\$	1.30	N	\$	-	N	\$	-	N	\$	-
64		add Messenger App w/ InfoCenter Prem	A/N (ADMr)	\$	1.00	N	\$	-	N	\$	-	N	\$	-
65		Substitute Services ("AESOP")	A/N (ADMw)		SOW	N	\$	-	N	\$	-	N	\$	-
66		add Substitute Calling Service	A/N (ADMw)	<u> </u>	SOW	N	\$	-	N	\$	-	N	\$	-
67		SubTracker ("IFAS" Module) - Corbett SD only	All or None	\$	-	N	\$	-	N	\$	-	N	\$	-
68		Infrastructure Services												
69		Network/Internet Services		4		-	1.4		-	-			-	
70		Internet Connectivity - Portland SD only	All/None	\$	131,047	N	\$	200 200	N	\$	-	N	\$	200 200
71		Last Mile Connection & Network Monitoring	All/None	\$	1,297,663	A	\$	300,299	N	\$	-	A	\$	300,299
72 72		Network services - Portland SD only	All/None	\$	249,411	N N	\$ \$	-	N N	\$ \$	-	N N	\$	
73 74		PSTN Services Engineering Support	All/None Hour	\$	85	0	\$	-	0	\$	-	0	\$	
74 75		On-Site Help Desk Technician	Day	\$	540	0	\$	-	0	\$	-	0	\$	-
76		Database Administration	Hour	\$	115	0	\$		0	\$		0	\$	
77		Instructional Services	Hour	Ą	113	U	Ą		U	Ą		U	Y	
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$	4.53	N	\$	-	N	\$	-	N	\$	-
79		** CTA offers many services not listed on the MESD D		-			-			7			,	
		ADMINISTRATIVE CURRORT CERVICES												
80		ADMINISTRATIVE SUPPORT SERVICES Inter-District Delivery System (PONY)	All/None	\$	37,436	Α	\$	4,378	N	\$		А	\$	4,378
81		School Announce Closure Network	ALL (div by 8)	\$	2,480	A	\$	310	N	\$		A	\$	310
82		Government Affairs	A/N (ADMw)	\$	140,804	A	\$	33,020	N	\$		A	\$	33,020
83		Multnomah County MOU Coordinator	All/None	\$	8,000	N	\$	-	N	\$	-	N	\$	-
84		Other Business Administrative Services	per memo	Ť	memo	N	\$	-	N	\$	-	N	\$	_
			P				7			7			,	
		SUBTOTAL MESD SERVICES					\$	3,041,570		\$	1,240,759		\$	4,282,329
		TRANSIT REQUESTED BY DISTRICT					\$	1,832,000						
		GRAND TOTAL MESD SERVICES AND TRANSITS					\$	4,873,570						
		RESOURCES AVAILABLE FOR RESOLUTION SERVICES												
		Balance Forward from Prior Year District Service Plan					\$	412,246						
		Apportionment of Current Year SSF Revenue					\$	4,461,859						
		Apportionment of Prior Year SSF Revenue Adjustment	(May 2020 Wa	rrant)		\$	4,208						
		TOTAL RESOURCES FOR RESOLUTION SERVICES					\$	4,878,312						
		ENDING CONTINGENCY BALANCE					\$	4,742						
		Maintenance of Effort (MOE) Total sum of service	es with "Y" in M	OE co	olumn		\$	1,793,283						
		Instructional Commission					,	140 242		,	440.633			250.075
		Instructional Services Student Services - Special Education					\$ \$	140,342		\$ \$	110,633		\$ \$	250,975
		Student Services - Special Education Student Services - School Health Services					\$ \$	1,760,063 550,732		\$ \$	1,112,405 17,722		\$ \$	2,872,468 568,454
		Technology Services (CTA)					ب خ	552,725		۶ \$	-1,122		۶ \$	552,725
		Administrative Support Services					\$	37,708		\$	-		Ś	37,708
		subtotal MESD Services					\$	3,041,570		\$	1,240,759		Ś	4,282,329
		Transits direct to district					\$	1,832,000		\$	-		\$	
		Total MESD Services & Transits					\$	4,873,570		\$	1,240,759		\$	4,282,329

		Multnomah Education Service District						GRESHA	M-RAR	IOW	SCHOOL D)ISTRIC	т	
		2019-2020 LOCAL SERVICE PLAN SELECTIONS				as of:	6	/10/2020	IIVI-DAIL	LOVV	ODE Extende		_	14,058.49
		2013 2020 EOCAL SERVICE I EAR SELECTIONS				us 01.		710/2020				DMw Ext.		14,058.49
							_					TA ADMr		11,527.00
гоw	MOE		Unit		Init Cost '10/2019	Units	kesoi	ution Amount	Units	Cont	Amount	Units	Tot	Amount
		INSTRUCTIONAL SERVICES				Omes		Amount	Offices		Amount	Onics		Amount
1		Curriculum Services												
2		Classroom Law Project (CLP)	All/None	\$	26,072	N	\$	-	N	\$	-	N	\$	-
3		School Improvement	7, 1.01.0	Ÿ	20,072		Ÿ			Ť			Ÿ	
4		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None	\$	565,369	Α	\$	70,438	N	\$	-	Α	\$	70,438
5		add 1.0 English Language Learner TOSA	All/None	\$	113,096	N	\$	-	N	\$	-	N	\$	-
6		add 1.0 Teacher PreK-3	All/None	\$	103,179	N	\$	-	N	\$	-	N	\$	-
7		add 0.5 Science Facilitator	All/None	\$	61,033	N	\$	-	N	\$	-	N	\$	-
8		add 1.0 Student Assessment Specialist	All/None	\$	113,096	N	\$	-	N	\$	-	N	\$	-
9		College/Career Learning Facilitator	All/None	\$	-	N	\$	-	N	\$	-	N	\$	-
10		Helensview School												
11		General Ed (1.0x) slot	1 Student	\$	11,949	0	\$	-	0	\$	-	0	\$	-
12	Υ	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$	16,610	0	\$	-	0	\$	-	0	\$	-
13		ELL Slot (1.5x slot)	1 Student	\$	17,924	0	\$	-	0	\$	-	0	\$	-
14		Helensview Phoenix (2.0x slot)	1 Student	\$	23,899	0	\$	-	0	\$	-	0	\$	-
15		Home School Notification												
16		Service	ALL	\$	65,621	Α	\$	8,176	N	\$	-	Α	\$	8,176
17		Educ. Prog. in Adult Correction Facilities (Incarcerated	-	٥	252.024					٨		-		
18		Service	All/None	\$	360,094	N	\$	-	N	\$	-	N	\$	-
19		Outdoor Schools	1 Student	ć	442	700	<u> </u>	244.256	0	ć		700	ć	24.4.25.0
20		6th Grade Offering Level 1: Full Week		\$	443 261	709	\$	314,356	0	\$	-	709 0	\$	314,356
21 22		6th Grade Offering Level 4: FSE 6th Grade Outdoor School Credits	1 Student	Ş	201	U	Ş	-	U	\$	-	U	Ş	-
23		Measure 99 Reimbursement Estimate	1 Student	1/	143) / (261)	709	\$	(314,356)	0	\$	_	709	\$	(314,356)
24		Outdoor School/FSE credit (METRO)	1 Student	\$	+43) / (201)	0	\$	(314,330)	0	\$	-	0	\$	(314,330)
25		ECSWC Credit	1 Student	\$		0	\$		0	\$		0	\$	_
26		4th Grade Offering: Oregon Trail Overnight	1 Student	\$	127	0	\$	-	0	\$	-	0	\$	-
		STUDENT SERVICES					Ė							
		Special Education Services												
27	Υ	The Creeks: Social Emotional Skills (SESP)	1 Student	\$	54,170	6	\$	325,020	7.95	\$	430,652	13.95	\$	755,672
28	Υ	The Creeks: Behavioral Health (BH)	1 Student	\$	54,170	0	\$	-	2	\$	108,340	2	\$	108,340
29	Υ	The Creeks: Therapeutic Classroom (TC)	1 Student	\$	54,170	0	\$	-	1	\$	54,170	1	\$	54,170
30	Υ	Helensview Middle High Therapeutic Clsrm	1 Student	\$	54,170	0	\$	-	0	\$	-	0	\$	-
31	Υ	Functional Living Skills (FLS)												
32	Υ	FLS: K-12 and Transition	1 Student	\$	77,274	0	\$	-	0.11	\$	8,500	0.11	\$	8,500
33	Υ	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$	115,257	6.86	\$	790,663	0.74	\$	85,290	7.6	\$	875,953
34	Υ	Related Services												
35	Y	Individually Purchased Option		4						4			1 4	
36	Y	Speech Pathologist	1 FTE	\$	140,696	0	\$	-	0	\$	-	0	\$	-
37	Y	Occupational Therapist	1 FTE	\$	122,783	0	\$	-	0	\$	-	0	\$	-
38 39	Y Y	Physical Therapist	1 FTE 1 FTE	\$	152,987 128,134	0	\$ \$	-	0	\$	-	0	\$ \$	-
	Ϋ́	Psychological Services Educational Assistants		\$	50,576	0		-	4.09	\$	236,408	4.09		226 400
40 41	Y	Assistive Technology (AT)	0.875 FTE 1 FTE	\$	163,812	0	\$ \$	-	0	\$	230,406	0	\$	236,408
41	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$	99,066	0	\$	-	0	\$	-	0	\$	-
43	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE	\$	99,066	0	\$		0	\$		0	\$	
44	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE	\$	99,066	0	\$		0	\$	_	0	\$	
45	Y	Behavior Consultant	1 FTE	\$	117,554	0	\$	-	0	\$	-	0	\$	-
46	Y	Special Education Teacher - ELL	1 FTE	\$	135,644	0	\$	-	0	\$	-	0	\$	-
		School Health Services												
47		Hearing and Vision Screening	All/None	\$	192,505	Α	\$	23,984	N	\$		Α	\$	23,984
48		Immunization	All/None	\$	152,352	A	\$	18,981	N	\$		A	\$	18,981
49		School Nurse Services	, any record	Ÿ	132,332		Υ	10,501	- 14	Ÿ			Y	10,501
50		Registered Nurses	1 FTE	\$	126,585	4	\$	506,339	0	\$	_	4	\$	506,339
51		School Health Assistants	Hour	\$	37.39	0	\$		0	\$	-	0	\$	
52		Special Needs Nursing	All/None	\$	496,408	A	\$	61,846	N	\$	-	A	\$	61,846
53		1:1 Nurses	1 FTE	\$	126,585	0	\$	-	0	\$	-	0	\$	-
												1		

	Multnomah Education Service District						GRESH <i>A</i>	AM-BAR	LOW	SCHOOL D	ISTRICT	•	
	2019-2020 LOCAL SERVICE PLAN SELECTIONS				as of:	6	/10/2020			ODE Extende	d ADMw		14,058.49
								_			OMw Ext.		14,058.49
										C	TA ADMr		11,527.00
W	MOE	11-24		Unit Cost		Resol	ution		Contr			Tot	
2	Σ	Unit		//10/2019	Units		Amount	Units		Amount	Units		Amount
	TECHNOLOGY SERVICES (via the "CTA")**												
54	Application and Development Services		ć	22 174	N	Ċ		N	ć		N	Ċ	
55 56	Business Systems ("IFAS") - Corbett SD only Data Warehouse Services - Level 1 (Database)	per memo A/N (ADMw)	\$	22,174	A	\$	36,974	N N	\$ \$		N A	\$	36,974
57	Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMW)	\$	2.13	A	\$	29,945	N	\$		A	\$	29,945
58	Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$	5.31	N	\$	-	N	\$	-	N	\$	-
59	Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$	2.71	N	\$	-	N	\$	-	N	\$	-
60	Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$	14.04	Α	\$	197,381	N	\$	-	Α	\$	197,381
61	Forecast5 Analytics	A/N (ADMw)	\$	1.00	Α	\$	14,100	N	\$	-	Α	\$	14,100
62	District Office Services												
63	School Messenger	A/N (ADMr)	\$	1.30	N	\$	-	N	\$	-	N	\$	-
64 65	add Messenger App w/ InfoCenter Prem	A/N (ADMr) A/N (ADMw)	\$	1.00 SOW	N A	\$	41,177	N N	\$	-	N A	\$	41,177
66	Substitute Services ("AESOP") add Substitute Calling Service	A/N (ADMW)	\vdash	SOW	A	\$	20,977	N	\$		A	\$	20,977
67	SubTracker ("IFAS" Module) - Corbett SD only	All or None	\$		N	\$	- 20,377	N	\$		N	\$	-
68	Infrastructure Services	7 0. 110.110	Ÿ			Ÿ			Ÿ			Ÿ	
69	Network/Internet Services												
70	Internet Connectivity - Portland SD only	All/None	\$	131,047	N	\$	-	N	\$	-	N	\$	-
71	Last Mile Connection & Network Monitoring	All/None	\$	1,297,663	Α	\$	331,218	N	\$	-	Α	\$	331,218
72	Network services - Portland SD only	All/None	\$	249,411	N	\$	-	N	\$	-	N	\$	-
73	PSTN Services	All/None	\$	-	Α	\$	-	N	\$	-	Α	\$	-
74	Engineering Support	Hour	\$	85	0	\$	-	0	\$	-	0	\$	-
75 76	On-Site Help Desk Technician	Day Hour	\$	540 115	0	\$ \$	-	0	\$	-	0	\$	-
76 77	Database Administration Instructional Services	Houi	Ş	115	0	Ş	-	U	Ş	-	U	Ş	-
78	Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$	4.53	N	\$	_	N	\$	_	N	\$	-
79	** CTA offers many services not listed on the MESD D		7			7		- 11	7				
	ADMINISTRATIVE SUPPORT SERVICES												
80	Inter-District Delivery System (PONY)	All/None	\$	37,436	Α	\$	4,829	N	\$	-	А	\$	4,829
81	School Announce Closure Network	ALL (div by 8)		2,480	A	\$	310	N	\$	-	Α	\$	310
82	Government Affairs	A/N (ADMw)	\$	140,804	Α	\$	36,419	N	\$	-	Α	\$	36,419
83	Multnomah County MOU Coordinator	All/None	\$	8,000	Α	\$	8,000	N	\$	-	Α	\$	8,000
84	Other Business Administrative Services	per memo		memo	N	\$	-	N	\$	-	N	\$	-
	SUBTOTAL MESD SERVICES					\$	2,526,776		\$	923,360		\$	3,450,136
	TRANSIT REQUESTED BY DISTRICT					\$	2,000,000			•			
	MANSH REQUESTED DI DISTRICT					7	2,000,000						
	GRAND TOTAL MESD SERVICES AND TRANSITS					\$	4,526,776						
	RESOURCES AVAILABLE FOR RESOLUTION SERVICES												
	Balance Forward from Prior Year District Service Plan					\$	1,540,995						
	Apportionment of Current Year SSF Revenue					\$	4,921,270						
	Apportionment of Prior Year SSF Revenue Adjustment	(May 2020 Wa	rrant)		\$ \$	4,641						
	TOTAL RESOURCES FOR RESOLUTION SERVICES					Ş	6,466,906						
	ENDING CONTINGENCY BALANCE					\$	1,940,130						
	Maintenance of Effort (MOE) Total sum of services	es with "Y" in M	OE co	olumn		\$	1,115,683						
	Instructional Services					\$	78,613		\$	_		\$	78,613
	Student Services - Special Education					۶ \$	1,115,683		\$ \$	923,360		۶ \$	2,039,043
	Student Services - School Health Services					\$	611,150		\$	-		\$	611,150
	Technology Services (CTA)					\$	671,772		\$	-		\$	671,772
	Administrative Support Services					\$	49,558		\$	-		\$	49,558
	subtotal MESD Services					\$	2,526,776		\$	923,360		\$	3,450,136
	Transits direct to district					\$	2,000,000		\$,	\$	2.450.426
	Total MESD Services & Transits					\$	4,526,776		\$	923,360	•	\$	3,450,136

		Multnomah Education Service District						DAI	DVDOSE	CCLI	OOL DISTR	ICT		
									KKKUSE	SCH	OOL DISTR			2.055.42
		2019-2020 LOCAL SERVICE PLAN SELECTIONS				as of:	6,	/10/2020			ODE Extende			3,855.43
												OMw Ext.		3,855.43
									Ť			TA ADMr		3,068.60
>	MOE				Cost		Resolu			Contr			Tota	
row	Σ		Unit	7/10/	/2019	Units		Amount	Units		Amount	Units		Amount
		INSTRUCTIONAL SERVICES												
1		Curriculum Services												
2		Classroom Law Project (CLP)	All/None	\$	26,072	N	\$	-	N	\$	-	N	\$	-
3		School Improvement										-		
4		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None		565,369	Α	\$	19,317	N	\$	-	A	\$	19,317
5		add 1.0 English Language Learner TOSA	All/None		113,096	N	\$	-	N	\$	-	N	\$	-
6 7		add 1.0 Teacher PreK-3 add 0.5 Science Facilitator	All/None All/None	\$:	103,179 61,033	N N	\$	-	N N	\$		N N	\$	-
8		add 1.0 Student Assessment Specialist	All/None		113,096	N	\$	-	N	\$	-	N	\$	-
9		College/Career Learning Facilitator	All/None	\$	-	N	\$	-	N	\$	-	N	\$	-
10		Helensview School	,	т			*			-				
11		General Ed (1.0x) slot	1 Student	\$	11,949	0	\$	-	6.98	\$	83,406	6.98	\$	83,406
12	Υ	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$	16,610	2	\$	33,220	2.08	\$	34,549	4.08	\$	67,768
13		ELL Slot (1.5x slot)	1 Student	\$	17,924	0	\$	-	0	\$	-	0	\$	-
14		Helensview Phoenix (2.0x slot)	1 Student	\$	23,899	2	\$	47,797	1.02	\$	24,377	3.02	\$	72,174
15		Home School Notification												
16		Service	ALL	\$	65,621	Α	\$	2,242	N	\$	-	Α	\$	2,242
17		Educ. Prog. in Adult Correction Facilities (Incarcerated	Youth) All/None	Ċ .	200 004	N	ć		N	ć		N.	\$	
18 19		Service Outdoor Schools	All/None	\$	360,094	IN	\$	-	N	\$	-	N	Ş	-
20		6th Grade Offering Level 1: Full Week	1 Student	\$	443	0	\$	_	217	\$	96,213	217	\$	96.213
21		6th Grade Offering Level 4: FSE	1 Student	\$	261	0	\$	-	0	\$	-	0	\$	-
22		6th Grade Outdoor School Credits												
23		Measure 99 Reimbursement Estimate	1 Student	(443)) / (261)	0	\$	-	217	\$	(96,213)	217	\$	(96,213)
24		Outdoor School/FSE credit (METRO)	1 Student	\$	-	0	\$	-	0	\$	-	0	\$	-
25		ECSWC Credit	1 Student	\$	-	0	\$	-	0	\$	-	0	\$	-
26		4th Grade Offering: Oregon Trail Overnight	1 Student	\$	127	0	\$	-		\$	-	0	\$	-
		STUDENT SERVICES Special Education Services												
27	Υ	The Creeks: Social Emotional Skills (SESP)	1 Student	\$	54,170	5	\$	270,850	3.65	\$	197,721	8.65	\$	468,571
28	Y	The Creeks: Behavioral Health (BH)	1 Student	\$	54,170	0	\$	-	5.32	\$	288,184	5.32	\$	288,184
29	Υ	The Creeks: Therapeutic Classroom (TC)	1 Student	\$	54,170	0	\$	-	0	\$	-	0	\$	-
30	Υ	Helensview Middle High Therapeutic Clsrm	1 Student	\$	54,170	0	\$	-	0	\$	-	0	\$	-
31	Υ	Functional Living Skills (FLS)												
32	Υ	FLS: K-12 and Transition	1 Student	\$	77,274	4	\$	309,096	0	\$	-	4	\$	309,096
33	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$	115,257	2.8596	\$	329,595	0	\$	-	2.8596	\$	329,595
34	Y	Related Services												
35 36	Y Y	Individually Purchased Option Speech Pathologist	1 FTE	\$	140,696	0	\$		0	\$		0	\$	
37	Y	Occupational Therapist	1 FTE		122,783	0	\$		0	\$		0	\$	
38	Y	Physical Therapist	1 FTE		152,987	0	\$	-	0	\$	-	0	\$	-
39	Υ	Psychological Services	1 FTE		128,134	0	\$	-	0	\$	-	0	\$	-
40	Υ	Educational Assistants	0.875 FTE	\$	50,576	1	\$	57,802	2.87	\$	165,890	3.87	\$	223,692
41	Υ	Assistive Technology (AT)	1 FTE	\$:	163,812	0.4	\$	65,525	0	\$	-	0.4	\$	65,525
42	Υ	Speech Pathology Assistant (SLPA)	1 FTE	\$	99,066	0	\$	-	0	\$	-	0	\$	-
43	Υ	Certified Occupational Therapy Assistant (COTA)	1 FTE	\$	99,066	0	\$	-	0	\$	-	0	\$	-
44	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE	\$	99,066	0	\$	-	0	\$	-	0	\$	-
45	Y	Behavior Consultant	1 FTE		117,554	0	\$	-	0	\$	-	0	\$	-
46	Υ	Special Education Teacher - ELL	1 FTE	\$:	135,644	U	Ş	-	U	Þ	-	U	Ş	-
		School Health Services												
47		Hearing and Vision Screening	All/None		192,505	A	\$	6,577	N	\$	-	A	\$	6,577
48 49		Immunization School Nurse Services	All/None	\$	152,352	Α	\$	5,205	N	\$	-	Α	\$	5,205
50		Registered Nurses	1 FTE	\$	126,585	1	\$	126,585	0	\$		1	\$	126,585
51		School Health Assistants	Hour	\$	37.39	0	\$	-	0	\$	-	0	\$	-
52		Special Needs Nursing	All/None		496,408	Α	\$	16,961	N	\$	-	A	\$	16,961
53		1:1 Nurses	1 FTE	\$:	126,585	0	\$	-	0	\$	-	0	\$	-

	Multnomah Education Service District						PAF	RKROSE	SCHO	OL DISTR	ICT		
	2019-2020 LOCAL SERVICE PLAN SELECTIONS				as of:	E	5/10/2020			DE Extende			3,855.43
										CTA AI	DMw Ext.		3,855.43
										C	TA ADMr		3,068.60
_	ш		υ	Jnit Cost		Resol	ution		Contra	ct		Tot	al
row	MO O	Unit	7/	/10/2019	Units		Amount	Units		Amount	Units		Amount
	TECHNOLOGY SERVICES (via the "CTA")**												
54	Application and Development Services												
55	Business Systems ("IFAS") - Corbett SD only	per memo	\$	22,174	N	\$	-	N	\$	-	N	\$	-
56	Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$	2.63	Α	\$	10,140	N	\$	-	Α	\$	10,140
57	Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$	2.13	N	\$	-	N	\$	-	N	\$	-
58	Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$	5.31	N	\$	-	N	\$	-	N	\$	-
59	Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$	2.71	N	\$	-	N	\$	-	N	\$	-
60	Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$	14.04	Α	\$	54,130	N	\$	-	Α	\$	54,130
61	Forecast5 Analytics	A/N (ADMw)	\$	1.00	Α	\$	3,900	N	\$	-	Α	\$	3,900
62	District Office Services							-					
63	School Messenger	A/N (ADMr)		1.30	N	\$	-	N	\$	-	N	\$	-
64	add Messenger App w/ InfoCenter Prem	A/N (ADMr)		1.00	N	\$	-	N	\$	-	N	\$	-
65	Substitute Services ("AESOP")	A/N (ADMw)		SOW	N	\$	-	N	\$	-	N	\$	-
66	add Substitute Calling Service	A/N (ADMw)		SOW	N	\$	-	N	\$	-	N	\$	-
67	SubTracker ("IFAS" Module) - Corbett SD only	All or None	\$	-	N	\$	-	N	\$	-	N	\$	-
68	Infrastructure Services												
69 70	Network/Internet Services	All/None	\$	131,047	N	\$		N	\$		N	\$	
70	Internet Connectivity - Portland SD only Last Mile Connection & Network Monitoring	All/None	\$	1,297,663	A	\$	90,834	N	\$	-	A	\$	90,834
72	Network services - Portland SD only	All/None	\$	249,411	N	\$	90,834	N	\$		N	\$	30,034
73	PSTN Services	All/None	\$	243,411	A	\$		N	\$	_	A	\$	
74	Engineering Support	Hour	\$	85	0	\$	_	0	\$	-	0	\$	-
75	On-Site Help Desk Technician	Day	\$	540	0	\$	-	0	\$	-	0	\$	-
76	Database Administration	Hour	\$	115	0	\$	-	0	\$	-	0	\$	-
77	Instructional Services												
78	Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$	4.53	N	\$	-	N	\$	-	N	\$	-
79	** CTA offers many services not listed on the MESD D	SP											
	ADMINISTRATIVE SUPPORT SERVICES												
80	Inter-District Delivery System (PONY)	All/None	\$	37,436	N	\$	-	N	\$	-	N	\$	-
81	School Announce Closure Network	ALL (div by 8)	\$	2,480	Α	\$	310	N	\$	-	Α	\$	310
82	Government Affairs	A/N (ADMw)	\$	140,804	Α	\$	9,988	N	\$	-	Α	\$	9,988
83	Multnomah County MOU Coordinator	All/None	\$	8,000	N	\$	-	N	\$	-	N	\$	-
84	Other Business Administrative Services	per memo		memo	N	\$	-	N	\$	-	N	\$	-
	SUBTOTAL MESD SERVICES					\$	1,460,073		\$	794,126		\$	2,254,199
	TRANSIT REQUESTED BY DISTRICT					\$							
	TRANSIT REQUESTED BY DISTRICT					۲	-						
	GRAND TOTAL MESD SERVICES AND TRANSITS					\$	1,460,073						
	RESOURCES AVAILABLE FOR RESOLUTION SERVICES												
	Balance Forward from Prior Year District Service Plan					\$	265,619						
	Apportionment of Current Year SSF Revenue					\$	1,349,619						
	Apportionment of Prior Year SSF Revenue Adjustment	(May 2020 Wa	rrant)			\$	1,273						
	TOTAL RESOURCES FOR RESOLUTION SERVICES					\$	1,616,512						
	ENDING CONTINGENCY BALANCE					\$	156,439						
		as with "V" in Ad	105 aal										
	Maintenance of Effort (MOE) Total sum of service	25 WILII Y III IVI	IOE COI	umn		\$	1,066,087						
	Instructional Services					\$	102,576		\$	142,331		\$	244,907
	Student Services - Special Education					\$	1,032,867		\$	651,795		\$	1,684,662
	Student Services - School Health Services					\$	155,328		\$	-		\$	155,328
	Technology Services (CTA)					\$	159,004		\$	-		\$	159,004
	Administrative Support Services					\$	10,298		\$	-		\$	10,298
	subtotal MESD Services					\$	1,460,073		\$	794,126		\$	2,254,199
	Transits direct to district					\$	1 100 070		\$	704 126		\$	2 254 400
	Total MESD Services & Transits					\$	1,460,073		\$	794,126		\$	2,254,199

		Multnomah Education Service District						Р	ORTLA	ND SCH	OOL DISTRIC	т		
		2019-2020 LOCAL SERVICE PLAN SELECTIONS				as of:	6	5/10/2020			ODE Extende			57,761.95
						45 011		, 10, 2020				DMw Ext.		57,761.95
												TA ADMr		48,608.30
,ow	MOE		Unit		Jnit Cost /10/2019	Units	Resol	ution Amount	Units	Conti	ract Amount	Units	Tot	al Amount
5	2		Offic		/10/2013	Units	_	Amount	Units		Amount	Units	_	Amount
		INSTRUCTIONAL SERVICES												
1		Curriculum Services												
2		Classroom Law Project (CLP)	All/None	\$	26,072	Α	\$	25,748	N	\$	-	Α	\$	25,748
3		School Improvement												
4		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None	\$	565,369	Α	\$	289,406	N	\$	-	Α	\$	289,406
5		add 1.0 English Language Learner TOSA	All/None	\$	113,096	N	\$	-	N	\$	-	N	\$	-
6		add 1.0 Teacher PreK-3	All/None	\$	103,179	N	\$	-	N	\$	-	N	\$	-
7		add 0.5 Science Facilitator	All/None	\$	61,033	N	\$	-	N	\$	-	N	\$	-
8		add 1.0 Student Assessment Specialist	All/None	\$	113,096	N	\$	-	N	\$	-	N	\$	-
9		College/Career Learning Facilitator	All/None	\$	-	N	\$	-	N	\$	-	N	\$	-
10 11		Helensview School	1 Student	\$	11,949	69.5	\$	830,475	0	\$		69.5	\$	830,475
12	Υ	General Ed (1.0x) slot	1 Student	\$	16,610	42	\$	697,616	0	\$	-	42	\$	697,616
13	ī	SPED slot (1.0x plus Special Ed Teachers) ELL Slot (1.5x slot)	1 Student	\$	17,924	3	\$	53,772	1.71	\$	30,650	4.71	\$	84,422
14		Helensview Phoenix (2.0x slot)	1 Student	\$	23,899	12	\$	286,783	0.87	\$	20,792	12.87	\$	307,574
15		Home School Notification	1 Student	ې	23,899	12	٦	280,783	0.67	Ą	20,732	12.07	Ą	307,374
16		Service	ALL	\$	65,621	Α	\$	33,591	N	\$	-	Α	\$	33,591
17		Educ. Prog. in Adult Correction Facilities (Incarcerated		Ÿ	05,021	_ ^	Y	33,331	- 11	Ÿ			7	33,331
18		Service	All/None	\$	360,094	N	\$	-	N	\$	-	N	\$	-
19		Outdoor Schools	,	7			7			7			T	
20		6th Grade Offering Level 1: Full Week	1 Student	\$	443	1710	\$	758,180	1710	\$	758,180	3420	\$	1,516,360
21		6th Grade Offering Level 4: FSE	1 Student	\$	261	0	\$	-	0	\$	-	0	\$	-
22		6th Grade Outdoor School Credits												
23		Measure 99 Reimbursement Estimate	1 Student	(4	443) / (261)	1710	\$	(758,180)	1710	\$	(758,180)	3420	\$	(1,516,360)
24		Outdoor School/FSE credit (METRO)	1 Student	\$	-	0	\$	-	0	\$	-	0	\$	-
25		ECSWC Credit	1 Student	\$	-	0	\$	-	0	\$	-	0	\$	-
26		4th Grade Offering: Oregon Trail Overnight	1 Student	\$	127	0	\$	-	1107	\$	140,446	1107	\$	140,446
		STUDENT SERVICES												
		Special Education Services												
27	Υ	The Creeks: Social Emotional Skills (SESP)	1 Student	\$	54,170	5	\$	270,850	22.14	\$	1,199,324	27.14	\$	1,470,174
28	Υ	The Creeks: Behavioral Health (BH)	1 Student	\$	54,170	0	\$	-	5.91	\$	320,145	5.91	\$	320,145
29	Υ	The Creeks: Therapeutic Classroom (TC)	1 Student	\$	54,170	0	\$	-	3.07	\$	166,302	3.07	\$	166,302
30	Υ	Helensview Middle High Therapeutic Clsrm	1 Student	\$	54,170	12	\$	650,040	0.61	\$	33,044	12.61	\$	683,084
31	Υ	Functional Living Skills (FLS)												
32	Y	FLS: K-12 and Transition	1 Student	\$	77,274	0	\$	-	0	\$	-	0	\$	-
33	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$	115,257	9	\$	1,037,313	8.66	\$	998,126	17.66	\$	2,035,439
34	Y	Related Services												
35	Y Y	Individually Purchased Option	1 FTE	ć	140.000	0	ć		0	ć		0	\$	
36 37	Ϋ́	Speech Pathologist Occupational Therapist	1 FTE	\$	140,696 122,783	0	\$	-	0	\$	-	0	\$	
38	Y	Physical Therapist	1 FTE	\$	152,783	0	\$	-	0	\$	-	0	\$	-
39	Y	Psychological Services	1 FTE	\$	128,134	0	\$	-	0	\$	-	0	\$	
40	Y	Educational Assistants	0.875 FTE	\$	50,576	0	\$		8.37	\$	483,799	8.37	\$	483,799
41	Y	Assistive Technology (AT)	1 FTE	\$	163,812	0	\$		0.57	\$	403,733	0.57	\$	-03,733
42	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$	99,066	0	\$	_	0	\$	-	0	\$	-
43	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE	\$	99,066	0	\$	_	0	\$	-	0	\$	-
44	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE	\$	99,066	0	\$	-	0	\$	-	0	\$	-
45	Υ	Behavior Consultant	1 FTE	\$	117,554	0	\$	-	0	\$	-	0	\$	-
46	Υ	Special Education Teacher - ELL	1 FTE	\$	135,644	0	\$	-	0	\$	-	0	\$	-
		·			,-		_		_	_			_	
47		School Health Services	A II / t :	ć	402 505		Ċ	00.544		6			Ċ	00.54:
47		Hearing and Vision Screening	All/None	\$	192,505	A	\$	98,541	N	\$	-	A	\$	98,541
48		Immunization	All/None	\$	152,352	Α	\$	77,987	N	\$	-	Α	\$	77,987
49		School Nurse Services	1 575	Ċ	126 505	24.0	Ċ	2 120 204	2.4	ċ	420, 200	20.2	ć	3 ECO CO3
50 51		Registered Nurses	1 FTE	\$	126,585	24.8 83355	\$	3,139,304 3,116,643	3.4 0	\$	430,388	28.2 83355	\$	3,569,692 3,116,643
51 52		School Health Assistants Special Needs Nursing	Hour All/None	\$	37.39 496.408		\$		N	\$	-	83355 A	\$	
52		1:1 Nurses	All/None 1 FTE	\$	496,408 126,585	A	\$	254,105	3.88	\$	491,149	3.88	\$	254,105 491,149
JO		1.1 INUI 3C3	TLIE	ڔ	120,303	U	ڔ		3.00	ب	431,149	3.00	ب	451,149

		Multnomah Education Service District						P	ORTLA	ND SCHO	OL DISTRIC	T		
		2019-2020 LOCAL SERVICE PLAN SELECTIONS				as of:	6	5/10/2020			ODE Extend			57,761.95
								, -0, -0-0				DMw Ext.		57,761.95
												TA ADMr		48,608.30
					Linit Cost		Danal			Cambua			-	and .
row	MOE		Unit		Unit Cost 1/10/2019	Units		ution Amount	Units	Contrac	Amount	Units	То	Amount
		TECHNOLOGY CERVICES (-1- 41- HOTA!!)**			, = 0, = 0 = 0	Onics	_	Amount	Oilles		Amount	Onits	_	Amount
54		TECHNOLOGY SERVICES (via the "CTA")** Application and Development Services												
55		Business Systems ("IFAS") - Corbett SD only	per memo	\$	22,174	N	\$	_	N	\$		N	\$	_
56		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)		2.63	N	\$		N	\$	_	N	\$	
57		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)		2.13	N	\$	_	N	\$	_	N	\$	
58		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)		5.31	A	\$	306,716	N	\$	-	A	\$	306,716
59		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	_	2.71	Α	\$	170,975	N	\$	-	Α	\$	170,975
60		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)		14.04	N	\$	-	N	\$	-	N	\$	-
61		Forecast5 Analytics	A/N (ADMw)	_	1.00	Α	\$	43,200	N	\$	-	Α	\$	43,200
62		District Office Services	, , ,											
63		School Messenger	A/N (ADMr)	\$	1.30	Α	\$	65,767	N	\$	-	Α	\$	65,767
64		add Messenger App w/ InfoCenter Prem	A/N (ADMr)	\$	1.00	N	\$	-	N	\$	-	N	\$	-
65		Substitute Services ("AESOP")	A/N (ADMw)		SOW	N	\$	-	N	\$	-	N	\$	-
66		add Substitute Calling Service	A/N (ADMw)		SOW	N	\$	-	N	\$	-	N	\$	-
67		SubTracker ("IFAS" Module) - Corbett SD only	All or None	\$	-	N	\$	-	N	\$	-	N	\$	-
68		Infrastructure Services			-									
69		Network/Internet Services												
70		Internet Connectivity - Portland SD only	All/None	\$	131,047	Α	\$	131,047	N	\$	-	Α	\$	131,047
71		Last Mile Connection & Network Monitoring	All/None	\$	1,297,663	N	\$	-	N	\$	-	N	\$	-
72		Network services - Portland SD only	All/None	\$	249,411	Α	\$	249,411	N	\$	-	Α	\$	249,411
73		PSTN Services	All/None	\$	-	N	\$	-	N	\$	-	N	\$	-
74		Engineering Support	Hour	\$	85	0	\$	-	0	\$	-	0	\$	-
75		On-Site Help Desk Technician	Day	\$	540	0	\$	-	0	\$	-	0	\$	-
76		Database Administration	Hour	\$	115	0	\$	-	0	\$	-	0	\$	-
77		Instructional Services												
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$	4.53	Α	\$	206,400	N	\$	-	Α	\$	206,400
79		** CTA offers many services not listed on the MESD D	SP											
		ADMINISTRATIVE SUPPORT SERVICES												
80		Inter-District Delivery System (PONY)	All/None	\$	37,436	Α	\$	19,841	N	\$	-	Α	\$	19,841
81		School Announce Closure Network	ALL (div by 8)		2,480	Α	\$	310	N	\$	-	Α	\$	310
82		Government Affairs	A/N (ADMw)		140,804	N	\$	-	N	\$	-	N	\$	-
83		Multnomah County MOU Coordinator	All/None	\$	8,000	Α	\$	8,000	N	\$	-	Α	\$	8,000
84		Other Business Administrative Services	per memo		memo	N	\$	-	N	\$	-	N	\$	-
		SUBTOTAL MESD SERVICES					\$	12,063,841		\$	4,314,163		\$	16,378,004
										7	4,314,103		Y	10,370,004
		TRANSIT REQUESTED BY DISTRICT					\$	8,500,000						
		GRAND TOTAL MESD SERVICES AND TRANSITS					\$	20,563,841						
		RESOURCES AVAILABLE FOR RESOLUTION SERVICES												
		Balance Forward from Prior Year District Service Plan					\$	3,750,843						
		Apportionment of Current Year SSF Revenue					\$	20,219,963						
		Apportionment of Current Year SSF Revenue Adjustment	· (May 2020 W/a	rrant	١		\$	19,068						
		TOTAL RESOURCES FOR RESOLUTION SERVICES	. (IVIAY 2020 VVA	i i aiit)		\$	23,989,874						
		TOTAL RESOURCES FOR RESOLUTION SERVICES					Ą	23,303,074						
		ENDING CONTINGENCY BALANCE					\$	3,426,033						
		Maintenance of Effort (MOE) Total sum of service	es with "Y" in M	OE cc	olumn		\$	2,655,819						
							_						_	
		Instructional Services					\$	2,217,390		\$	191,887		\$	2,409,277
		Student Services - Special Education					\$	1,958,203		\$	3,200,738		\$	5,158,941
		Student Services - School Health Services					\$	6,686,581		\$	921,538		\$	7,608,119
		Technology Services (CTA)					\$	1,173,516		\$	-		<u>></u>	1,173,516
		Administrative Support Services					<u> </u>	28,151		\$	4,314,163		ç	28,151
		subtotal MESD Services Transits direct to district					ç	12,063,841		\$	4,314,163		¢	16,378,004
		Total MESD Services & Transits					<u>د</u>	8,500,000 20,563,841		\$	4,314,163		\$	16,378,004
		TOTAL MILDU DELVICES & ITALISIES					ې	20,303,041		7	7,314,103		ڔ	10,370,004

		Multnomah Education Service District						RE	/NOLDS	SCF	IOOL DISTR	RICT		
		2019-2020 LOCAL SERVICE PLAN SELECTIONS				as of:	E	5/10/2020			ODE Extende	ed ADMw	,	14,397.38
											CTA A	DMw Ext		14,397.38
											C	TA ADM		10,859.00
					Init Cost		Rasal	ution		Cont	tract		То	tal
,ow	MOE		Unit		/10/2019	Units	NESUI	Amount	Units	Com	Amount	Units	10	Amount
		INSTRUCTIONAL SERVICES												
1		Curriculum Services												
2		Classroom Law Project (CLP)	All/None	\$	26,072	N	\$	_	N	\$	_1	N	\$	_
3		School Improvement	All/None	Ą	20,072	IN	Ą		IN	Ą	-	IN	٦	-
4		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None	\$	565,369	Α	\$	72,135	N	\$	-	Α	\$	72,135
5		add 1.0 English Language Learner TOSA	All/None	\$	113,096	N	\$		N	\$	-	N	\$	
6		add 1.0 Teacher PreK-3	All/None	\$	103,179	N	\$	-	N	\$	-	N	\$	-
7		add 0.5 Science Facilitator	All/None	\$	61,033	N	\$	-	N	\$	-	N	\$	-
8		add 1.0 Student Assessment Specialist	All/None	\$	113,096	N	\$	-	N	\$	-	N	\$	-
9		College/Career Learning Facilitator	All/None	\$	-	N	\$	-	N	\$	-	N	\$	-
10		Helensview School												
11		General Ed (1.0x) slot	1 Student	\$	11,949	0	\$	-	0.64	\$	7,648	0.64	\$	7,648
12	Υ	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$	16,610	0	\$	-	0	\$	-	0	\$	-
13		ELL Slot (1.5x slot)	1 Student	\$	17,924	0	\$	-	0	\$	-	0	\$	-
14		Helensview Phoenix (2.0x slot)	1 Student	\$	23,899	0	\$	-	0	\$	-	0	\$	-
15		Home School Notification												
16		Service	ALL	\$	65,621	Α	\$	8,373	N	\$	-	Α	\$	8,373
17		Educ. Prog. in Adult Correction Facilities (Incarcerated	-	۸	252.004		۸			۸			۸	
18		Service	All/None	\$	360,094	N	\$	-	N	\$	-	N	\$	-
19 20		Outdoor Schools	1 Student	ć	443	749	ć	332,092	0	\$		749	ć	222.002
21		6th Grade Offering Level 1: Full Week 6th Grade Offering Level 4: FSE	1 Student	\$	261	0	\$	332,092	0	\$	-	0	\$	332,092
22		6th Grade Outdoor School Credits	1 Student	Ş	201	0	Ş	-	U	Ş	-	U	Ş	-
23		Measure 99 Reimbursement Estimate	1 Student	1/	143) / (261)	749	\$	(332,092)	0	\$		749	\$	(332,092)
24		Outdoor School/FSE credit (METRO)	1 Student	\$	-	0	\$	-	0	\$	-	0	\$	(332,032)
25		ECSWC Credit	1 Student	\$	-	0	\$	-	0	\$	-	0	\$	-
26		4th Grade Offering: Oregon Trail Overnight	1 Student	\$	127	0	\$	-	0	\$	-	0	\$	-
		STUDENT SERVICES												
		Special Education Services												
27	Υ	The Creeks: Social Emotional Skills (SESP)	1 Student	\$	54,170	9.75	\$	528,158	33.89	\$	1,835,821	43.64	\$	2,363,979
28	Υ	The Creeks: Behavioral Health (BH)	1 Student	\$	54,170	8.93	\$	483,738	0.49	\$	26,543	9.42	\$	510,281
29	Υ	The Creeks: Therapeutic Classroom (TC)	1 Student	\$	54,170	2	\$	108,340	1.53	\$	82,880	3.53	\$	191,220
30	Υ	Helensview Middle High Therapeutic Clsrm	1 Student	\$	54,170	0	\$	-	1.01	\$	54,712	1.01	\$	54,712
31	Y	Functional Living Skills (FLS)		4		_	4						_	
32	Y	FLS: K-12 and Transition	1 Student	\$	77,274	9	\$	309,096 1,037,313	0	\$	- 62.220	9.54	\$	309,096
33	Y Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$	115,257	9	\$	1,037,313	0.54	\$	62,239	9.54	\$	1,099,552
34 35	Y	Related Services Individually Purchased Option												
36	Y	Speech Pathologist	1 FTE	\$	140,696	0	\$		0	\$	_	0	\$	_
37	Y	Occupational Therapist	1 FTE	\$	122,783	0	\$	_	0	\$	_	0	\$	-
38	Y	Physical Therapist	1 FTE	\$	152,987	0	\$	-	0	\$	-	0	\$	-
39	Υ	Psychological Services	1 FTE	\$	128,134	0	\$	-	0	\$	-	0	\$	-
40	Υ	Educational Assistants	0.875 FTE	\$	50,576	0	\$	-	8.8	\$	508,653	8.8	\$	508,653
41	Υ	Assistive Technology (AT)	1 FTE	\$	163,812	0	\$	-	0	\$	-	0	\$	-
42	Υ	Speech Pathology Assistant (SLPA)	1 FTE	\$	99,066	0	\$	-	0	\$	-	0	\$	-
43	Υ	Certified Occupational Therapy Assistant (COTA)	1 FTE	\$	99,066	0	\$	-	0	\$	-	0	\$	-
44	Υ	Licensed Physical Therapy Assistant (LPTA)	1 FTE	\$	99,066	0	\$	-	0	\$	-	0	\$	-
45	Υ	Behavior Consultant	1 FTE	\$	117,554	0	\$	-	0	\$	-	0	\$	-
46	Υ	Special Education Teacher - ELL	1 FTE	\$	135,644	0	\$	-	0	\$	-	0	\$	-
		School Health Services												
47		Hearing and Vision Screening	All/None	\$	192,505	Α	\$	24,562	N	\$	-	Α	\$	24,562
48		Immunization	All/None	\$	152,352	Α	\$	19,439	N	\$	-	Α	\$	19,439
49		School Nurse Services												
50		Registered Nurses	1 FTE	\$	126,585	4	\$	506,339	3	\$	379,755	7	\$	886,094
51		School Health Assistants	Hour	\$	37.39	0	\$	-	1281	\$	47,897	1281	\$	47,897
52		Special Needs Nursing	All/None	\$	496,408	A	\$	63,337	N	\$		A	\$	63,337
53		1:1 Nurses	1 FTE	\$	126,585	0	\$	-	5	\$	632,924	5	\$	632,924

		Multnomah Education Service District						RE\	/NOI DS	SCH	OOL DISTR	ICT		
		2019-2020 LOCAL SERVICE PLAN SELECTIONS				as of:	6	5/10/2020	INOLDS	301	ODE Extende			14,397.38
		2019-2020 LOCAL SERVICE PLAN SELECTIONS				as 01.	U	0/10/2020				DMw Ext.		14,397.38
												TA ADMr		10,859.00
												TO COLUMN	_	
νο	MOE		Unit		Init Cost '10/2019		Resol		11	Cont		1114	Tot	
5	Σ		Offic		10/2019	Units		Amount	Units		Amount	Units		Amount
		TECHNOLOGY SERVICES (via the "CTA")**												
54		Application and Development Services												
55		Business Systems ("IFAS") - Corbett SD only	per memo	\$	22,174	N	\$	-	N	\$	-	N	\$	-
56		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$	2.63	A	\$	37,865	N	\$	-	A	\$	37,865
57		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)		2.13	A	\$	30,666	N	\$	-	A	\$	30,666
58 59		Student Info Sys - Level 1B (SIS Admin) Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw) A/N (ADMw)		5.31 2.71	N N	\$ \$	-	N N	\$	-	N N	\$	
60		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMW)		14.04	A	\$	202,139	N	\$	-	A	\$	202,139
61		Forecast5 Analytics	A/N (ADMW)	\$	1.00	A	\$	14,400	N	\$		A	\$	14,400
62		District Office Services	A) N (ADIVIW)	Ÿ	1.00		Y	14,400	IN.	Ą		А	Y	14,400
63		School Messenger	A/N (ADMr)	\$	1.30	Α	\$	14,117	N	\$	-	Α	\$	14,117
64		add Messenger App w/ InfoCenter Prem	A/N (ADMr)	\$	1.00	N	\$		N	\$	-	N	\$	- 1,111
65		Substitute Services ("AESOP")	A/N (ADMw)	Ť	SOW	N	\$	-	N	\$	-	N	\$	-
66		add Substitute Calling Service	A/N (ADMw)		SOW	N	\$	-	N	\$	-	N	\$	-
67		SubTracker ("IFAS" Module) - Corbett SD only	All or None	\$	-	N	\$	-	N	\$	-	N	\$	-
68		Infrastructure Services												
69		Network/Internet Services												
70		Internet Connectivity - Portland SD only	All/None	\$	131,047	N	\$	-	N	\$	-	N	\$	-
71		Last Mile Connection & Network Monitoring	All/None	\$	1,297,663	Α	\$	339,203	N	\$	-	Α	\$	339,203
72		Network services - Portland SD only	All/None	\$	249,411	N	\$	-	N	\$	-	N	\$	-
73		PSTN Services	All/None	\$	-	N	\$	-	N	\$	-	N	\$	-
74		Engineering Support	Hour	\$	85	0	\$	-	0	\$	-	0	\$	-
75		On-Site Help Desk Technician	Day	\$	540	0	\$	-	0	\$	-	0	\$	-
76		Database Administration	Hour	\$	115	0	\$	-	0	\$	-	0	\$	-
77		Instructional Services							-					
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$	4.53	N	\$	-	N	\$	-	N	\$	-
79		** CTA offers many services not listed on the MESD D	SP											
		ADMINISTRATIVE SUPPORT SERVICES												
80		Inter-District Delivery System (PONY)	All/None	\$	37,436	Α	\$	4,945	N	\$	-	Α	\$	4,945
81		School Announce Closure Network	ALL (div by 8)	\$	2,480	Α	\$	310	N	\$	-	Α	\$	310
82		Government Affairs	A/N (ADMw)	\$	140,804	N	\$	-	Α	\$	37,297	Α	\$	37,297
83		Multnomah County MOU Coordinator	All/None	\$	8,000	Α	\$	8,000	N	\$	-	Α	\$	8,000
84		Other Business Administrative Services	per memo		memo	N	\$	6,000	N	\$	-	N	\$	6,000
		SUBTOTAL MESD SERVICES					\$	3,818,475		\$	3,676,369		\$	7,494,843
		TRANSIT REQUIESTED BY DISTRICT					ć	1,457,719						
		TRANSIT REQUESTED BY DISTRICT					\$	1,457,719						
		GRAND TOTAL MESD SERVICES AND TRANSITS					\$	5,276,194						
		RESOURCES AVAILABLE FOR RESOLUTION SERVICES												
		Balance Forward from Prior Year District Service Plan					\$	1,612,754						
		Apportionment of Current Year SSF Revenue					Ś	5,039,901						
		Apportionment of Prior Year SSF Revenue Adjustment	(May 2020 Wa	rrant)			\$	4,753						
		TOTAL RESOURCES FOR RESOLUTION SERVICES					\$	6,657,408						
		ENDING CONTINGENCY BALANCE					\$	1,381,214						
			as with "V" in Ad	IOF and										
		Maintenance of Effort (MOE) Total sum of service	es with "Y" in ivi	OE COI	umn		\$	2,466,645						
		Instructional Services					\$	80,508		\$	7,648		\$	88,156
		Student Services - Special Education					\$	2,466,645		\$	2,570,848		\$	5,037,493
		Student Services - School Health Services					\$	613,676		\$	1,060,575		\$	1,674,252
		Technology Services (CTA)					\$	638,390		\$	-		\$	638,390
		Administrative Support Services					\$	19,255		\$	37,297		\$	56,553
		subtotal MESD Services					\$	3,818,475		\$	3,676,369		\$	7,494,843
		Transits direct to district					\$	1,457,719		\$			\$	
		Total MESD Services & Transits					\$	5,276,194		\$	3,676,369		\$	7,494,843

		Multnomah Education Service District						RIV	FRDALI	SCH	OOL DISTR	RICT		
		2019-2020 LOCAL SERVICE PLAN SELECTIONS				as of:	6	/10/2020	LNDAL		ODE Extende			726.25
		2013 2020 EOCAL SERVICE I EAR SELECTIONS				us 01.	, i	710/2020				DMw Ext.		726.25
												TA ADMr		584.00
οw	MOE		Unit		Init Cost 10/2019	Units	Resol	ution Amount	Units	Conti	Amount	Units	Tota	Amount
	2		0		10,1015	Offics		Amount	Offics		Amount	Offics		Amount
1		INSTRUCTIONAL SERVICES Curriculum Services												
2		Classroom Law Project (CLP)	All/None	\$	26,072	Α	\$	324	N	\$		Α	\$	324
3		School Improvement	All/None	Ÿ	20,072		Y	324	IN.	Ą			Ą	324
4		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None	\$	565.369	Α	\$	3,639	N	\$	_	Α	\$	3,639
5		add 1.0 English Language Learner TOSA	All/None	\$	113.096	N	\$	-	N	\$	-	N	\$	-
6		add 1.0 Teacher PreK-3	All/None	\$	103,179	N	\$	-	N	\$	-	N	\$	-
7		add 0.5 Science Facilitator	All/None	\$	61,033	N	\$	-	N	\$	-	N	\$	-
8		add 1.0 Student Assessment Specialist	All/None	\$	113,096	N	\$	-	N	\$	-	N	\$	-
9		College/Career Learning Facilitator	All/None	\$	-	N	\$	-	N	\$	-	N	\$	-
10		Helensview School												
11		General Ed (1.0x) slot	1 Student	\$	11,949	0	\$	-	0	\$	-	0	\$	-
12	Υ	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$	16,610	0	\$	-	0	\$	-	0	\$	-
13		ELL Slot (1.5x slot)	1 Student	\$	17,924	0	\$	-	0	\$	-	0	\$	-
14		Helensview Phoenix (2.0x slot)	1 Student	\$	23,899	0	\$	-	0	\$	-	0	\$	-
15		Home School Notification		ć	CE C24	•	^	422		ć		•	ć	422
16 17		Service	ALL	\$	65,621	Α	\$	422	N	\$	-	Α	\$	422
18		Educ. Prog. in Adult Correction Facilities (Incarcerated Service	All/None	\$	360,094	N	\$		N	\$	_	N	\$	
19		Outdoor Schools	All/None	۲	300,034	IN	Ą	-	IN	Ą		14	Ą	
20		6th Grade Offering Level 1: Full Week	1 Student	\$	443	0	\$		52	\$	23,056	52	\$	23,056
21		6th Grade Offering Level 4: FSE	1 Student	\$	261	0	\$	-	0	\$	-	0	\$	-
22		6th Grade Outdoor School Credits	10000000	Ÿ	202		Ÿ			Ÿ		<u> </u>	Ÿ	
23		Measure 99 Reimbursement Estimate	1 Student	(4	143) / (261)	0	\$	-	52	\$	(23,056)	52	\$	(23,056)
24		Outdoor School/FSE credit (METRO)	1 Student	\$	-	0	\$	-	0	\$	-	0	\$	-
25		ECSWC Credit	1 Student	\$	-	0	\$	-	0	\$	-	0	\$	-
26		4th Grade Offering: Oregon Trail Overnight	1 Student	\$	127	0	\$	-	44	\$	5,582	44	\$	5,582
		STUDENT SERVICES												
27	.,	Special Education Services	1 Churchaut	ć	E4 470	0	Ċ			Lć			ć	
27	Y Y	The Creeks: Social Emotional Skills (SESP)	1 Student 1 Student	\$	54,170	0	\$ \$	-	0	\$ \$	-	0	\$ \$	-
28 29	Y	The Creeks: Behavioral Health (BH) The Creeks: Therapeutic Classroom (TC)	1 Student	\$	54,170 54,170	0	\$		0	\$		0	\$	-
30	Y	Helensview Middle High Therapeutic Clsrm	1 Student	\$	54,170	0	\$	-	0	\$		0	\$	-
31	Y	Functional Living Skills (FLS)	1 Student	Y	34,170	U	Ÿ		U	Ą		U	Y	
32	Y	FLS: K-12 and Transition	1 Student	\$	77,274	0	\$	-	0	\$	_	0	\$	-
33	Υ	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$	115,257	0	\$	-	0	\$	-	0	\$	-
34	Υ	Related Services												
35	Υ	Individually Purchased Option												
36	Υ	Speech Pathologist	1 FTE	\$	140,696	1	\$	140,696	0	\$	-	1	\$	140,696
37	Υ	Occupational Therapist	1 FTE	\$	122,783	0.5	\$	61,391	0	\$	-	0.5	\$	61,391
38	Υ	Physical Therapist	1 FTE	\$	152,987	0	\$	-	0	\$	-	0	\$	-
39	Υ	Psychological Services	1 FTE	\$	128,134	0.5	\$	64,067	0	\$	-	0.5	\$	64,067
40	Υ	Educational Assistants	0.875 FTE	\$	50,576	0	\$	-	0	\$	-	0	\$	-
41	Y	Assistive Technology (AT)	1 FTE	\$	163,812	0.1	\$	16,381	0	\$	-	0.1	\$	16,381
42	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$	99,066	0	\$	-	0	\$		0	\$	-
43	Y	Certified Occupational Therapy Assistant (COTA) Licensed Physical Therapy Assistant (LPTA)	1 FTE	\$	99,066	0	\$	-	0	\$	-	0	\$	-
44 45	Y Y	Behavior Consultant	1 FTE 1 FTE	\$	99,066	0.13	\$	15,282	0	\$	-	0.13	\$	15,282
46	Y	Special Education Teacher - ELL	1 FTE	\$	117,554 135,644	0.13	\$	13,564	0	\$		0.13	\$	13,564
70		·	1111	Ÿ	133,044	0.1	Y	13,304		7		0.1	Y	13,304
47		School Health Services	A II /NI	ć	402 505		Ċ	4 220		Lć		_	ć	4 220
47		Hearing and Vision Screening	All/None	\$	192,505	A	\$	1,239 981	N N	\$	-	A	\$	1,239 981
48 49		Immunization School Nurse Services	All/None	\$	152,352	А	٧	301	IN	\$	-	А	\$	301
50		Registered Nurses	1 FTE	\$	126,585	0.4	\$	50,634	0	\$		0.4	\$	50,634
51		School Health Assistants	Hour	\$	37.39	0.4	\$	50,054	0	\$		0.4	\$	- 30,034
52		Special Needs Nursing	All/None	\$	496,408	A	\$	3,195	N	\$	-	A	\$	3,195
53		1:1 Nurses	1 FTE	\$	126,585	0	\$	-	0	\$	-	0	\$	-
							_							

	Multnomah Education Service District							RIVERDALE SCHOOL DISTRICT									
		2019-2020 LOCAL SERVICE PLAN SELECTIONS				as of:	6	/10/2020	LINDALI		ODE Extende		/	726.25			
		2015 2020 EOGAE SERVICE I EAR SEELENIONS				us 01.	-	10/2020				DMw Ext	_	726.25			
												TA ADM	_	584.00			
					Unit Cost		Resol	ution		Contra	act		Tot	al			
οw	MOE		Unit		7/10/2019	Units	iteson	Amount	Units	Contr	Amount	Units	-	Amount			
		TECHNOLOGY SERVICES (via the "CTA")**															
54		Application and Development Services															
55		Business Systems ("IFAS") - Corbett SD only	per memo	\$	22,174	N	\$	-	N	\$	-	N	\$	-			
56		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$	2.63	Α	\$	1,910	N	\$	-	Α	\$	1,910			
57		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$	2.13	Α	\$	1,547	N	\$	-	Α	\$	1,547			
58		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$	5.31	N	\$	-	N	\$	-	N	\$	-			
59		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$	2.71	N	\$	-	N	\$	-	N	\$	-			
60		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$	14.04	Α	\$	10,197	N	\$	-	Α	\$	10,197			
61		Forecast5 Analytics	A/N (ADMw)	\$	1.00	Α	\$	800	N	\$	-	Α	\$	800			
62		District Office Services															
63		School Messenger	A/N (ADMr)	\$	1.30	N	\$	-	N	\$	-	N	\$	-			
64		add Messenger App w/ InfoCenter Prem	A/N (ADMr)	\$	1.00	N	\$	-	N	\$	-	N	\$	-			
65		Substitute Services ("AESOP")	A/N (ADMw)		SOW	Α	\$	3,210	N	\$	-	Α	\$	3,210			
66		add Substitute Calling Service	A/N (ADMw)		SOW	Α	\$	1,004	N	\$	-	Α	\$	1,004			
67		SubTracker ("IFAS" Module) - Corbett SD only	All or None	\$	-	N	\$	-	N	\$	-	N	\$	-			
68		Infrastructure Services															
69		Network/Internet Services															
70		Internet Connectivity - Portland SD only	All/None	\$	131,047	N	\$	-	N	\$	-	N	\$	-			
71		Last Mile Connection & Network Monitoring	All/None	\$	1,297,663	Α	\$	17,110	N	\$	-	Α	\$	17,110			
72		Network services - Portland SD only	All/None	\$	249,411	N	\$	-	N	\$	-	N	\$	-			
73		PSTN Services	All/None	\$	-	Α	\$	-	N	\$	-	Α	\$	-			
74		Engineering Support	Hour	\$	85	200	\$	17,088	0	\$	-	200	\$	17,088			
75		On-Site Help Desk Technician	Day	\$	540	38	\$	20,510	11	\$	5,937	49	\$	26,447			
76		Database Administration	Hour	\$	115	0	\$	-	0	\$	-	0	\$	-			
77		Instructional Services															
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$	4.53	N	\$	-	N	\$	-	N	\$	-			
79		** CTA offers many services not listed on the MESD D	SP														
		ADMINISTRATIVE SUPPORT SERVICES															
80		Inter-District Delivery System (PONY)	All/None	\$	37,436	Α	\$	249	N	\$	-	Α	\$	249			
81		School Announce Closure Network	ALL (div by 8)	\$	2,480	Α	\$	310	N	\$	-	Α	\$	310			
82		Government Affairs	A/N (ADMw)	\$	140,804	N	\$	-	N	\$	-	N	\$	-			
83		Multnomah County MOU Coordinator	All/None	\$	8,000	N	\$	-	N	\$	-	N	\$	-			
84		Other Business Administrative Services	per memo		memo	N	\$	6,689	N	\$	-	N	\$	6,689			
		SUBTOTAL MESD SERVICES					\$	452,440		\$	11,519		\$	463,960			
		TRANSIT REQUESTED BY DISTRICT					\$										
		TRANSIT REQUESTED BY DISTRICT					٧										
		GRAND TOTAL MESD SERVICES AND TRANSITS					\$	452,440									
		RESOURCES AVAILABLE FOR RESOLUTION SERVICES															
		Balance Forward from Prior Year District Service Plan					\$	19,993									
		Apportionment of Current Year SSF Revenue					Ś	409,308									
		Apportionment of Prior Year SSF Revenue Adjustment	(May 2020 Wa	rrant)		\$	386									
		TOTAL RESOURCES FOR RESOLUTION SERVICES	,		,		\$	429,687									
		ENDING CONTINGENCY BALANCE		\$	(22,753)												
		Maintenance of Effort (MOE) Total sum of service	es with "Y" in M	OE cc	olumn		\$	311,382									
		Instructional Services					\$	4,385		\$	5,582		\$	9,967			
		Student Services - Special Education					\$	311,382		\$	3,302		\$	311,382			
		Student Services - Special Education Student Services - School Health Services					\$	56,048		\$	_		\$	56,048			
		Technology Services (CTA)					\$	73,377		\$	5,937		\$	79,314			
		Administrative Support Services					ς ς	7,248		\$	-		ς ς	7,248			
		subtotal MESD Services					\$	452,440		\$	11,519		\$	463,960			
		Transits direct to district					Ś	.52,440		\$,55		\$	-			
		Total MESD Services & Transits					\$	452,440		\$	11,519		\$	463,960			
							<u> </u>	,			-,		<u> </u>	,			

		Multnomah Education Service District				TOTAL SCHOOL DISTRICTS									
		2019-2020 LOCAL SERVICE PLAN SELECTIONS									ODE Extende	ed ADMw	П	112,840.94	
											CTA A	DMw Ext.		112,840.94	
												TA ADMr		91,591.00	
									-						
row	MOE		Limit		Init Cost		Reso	lution		Con	tract		To		
2	Σ		Unit	//	/10/2019	Units		Amount	Units		Amount	Units		Amount	
		INSTRUCTIONAL SERVICES													
1		Curriculum Services													
2		Classroom Law Project (CLP)	All/None	\$	26,072	Α	\$	26,072	N	\$	-	Α	\$	26,072	
3		School Improvement													
4		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None	\$	565,369	Α	\$	565,369	N	\$	-	Α	\$	565,369	
5		add 1.0 English Language Learner TOSA	All/None	\$	113,096	N	\$	-	N	\$	-	N	\$	-	
6		add 1.0 Teacher PreK-3	All/None	\$	103,179	N	\$	-	N	\$	-	N	\$	-	
7		add 0.5 Science Facilitator	All/None	\$	61,033	N	\$	-	N	\$	-	N	\$	-	
8		add 1.0 Student Assessment Specialist	All/None	\$	113,096	N	\$	-	N	\$	-	N	\$	-	
9		College/Career Learning Facilitator	All/None	\$	-	N	\$	-	N	\$	-	N	\$	-	
10		Helensview School													
11		General Ed (1.0x) slot	1 Student	\$	11,949	72.5	\$	866,323	13.91	\$	166,214	86.41	\$	1,032,537	
12	Υ	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$	16,610	46	\$	764,055	7.42	\$	123,245	53.42	\$	887,301	
13		ELL Slot (1.5x slot)	1 Student	\$	17,924	3	\$	53,772	1.71	\$	30,650	4.71	\$	84,422	
14		Helensview Phoenix (2.0x slot)	1 Student	\$	23,899	14	\$	334,580	2.4	\$	57,357	16.4	\$	391,936	
15		Home School Notification						-							
16		Service	ALL	\$	65,621	Α	\$	65,621	N	\$	-	Α	\$	65,621	
17		Educ. Prog. in Adult Correction Facilities (Incarcerated	l Youth)					-			-				
18		Service	All/None	\$	360,094	N	\$	-	N	\$	-	N	\$	-	
19		Outdoor Schools													
20		6th Grade Offering Level 1: Full Week	1 Student	\$	443	3915	\$	1,735,833	2426	\$	1,075,640	6341	\$	2,811,473	
21		6th Grade Offering Level 4: FSE	1 Student	\$	261	0	\$	-	0	\$	-	0	\$	-	
22		6th Grade Outdoor School Credits				.			-						
23		Measure 99 Reimbursement Estimate	1 Student	(4	443) / (261)	3915	\$	(1,735,833)	2426	\$	(1,075,640)	6341	\$	(2,811,473)	
24		Outdoor School/FSE credit (METRO)	1 Student	\$	-	0	\$	-	0	\$	-	0	\$	-	
25		ECSWC Credit	1 Student	\$	-	0	\$	-	0	\$	-	0	\$	-	
26		4th Grade Offering: Oregon Trail Overnight	1 Student	\$	127	0	\$	-	1151	\$	146,028	1151	\$	146,028	
		STUDENT SERVICES													
		Special Education Services													
27	Υ	The Creeks: Social Emotional Skills (SESP)	1 Student	\$	54,170	46.32	\$	2,509,154	78.76	\$	4,266,429	125.08	\$	6,775,584	
28	Υ	The Creeks: Behavioral Health (BH)	1 Student	\$	54,170	13.74	\$	744,296	21.17	\$	1,146,779	34.91	\$	1,891,075	
29	Υ	The Creeks: Therapeutic Classroom (TC)	1 Student	\$	54,170	2.62	\$	141,925	5.78	\$	313,103	8.4	\$	455,028	
30	Υ	Helensview Middle High Therapeutic Clsrm	1 Student	\$	54,170	12	\$	650,040	3.68	\$	199,346	15.68	\$	849,386	
31	Υ	Functional Living Skills (FLS)													
32	Υ	FLS: K-12 and Transition	1 Student	\$	77,274	26	\$	2,009,124	15.44	\$	1,193,111	41.44	\$	3,202,235	
33	Υ	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$	115,257	33.72	\$	3,886,426	15.2	\$	1,751,906	48.92	\$	5,638,332	
34	Υ	Related Services													
35	Υ	Individually Purchased Option													
36	Υ	Speech Pathologist	1 FTE	\$	140,696	1.9	\$	267,323	0	\$	-	1.9	\$	267,323	
37	Υ	Occupational Therapist	1 FTE	\$	122,783	0.5	\$	61,391	0	\$	-	0.5	\$	61,391	
38	Υ	Physical Therapist	1 FTE	\$	152,987	0.1	\$	15,299	0	\$	-	0.1	\$	15,299	
39	Υ	Psychological Services	1 FTE	\$	128,134	2	\$	256,268	0	\$	-	2	\$	256,268	
40	Υ	Educational Assistants	0.875 FTE	\$	50,576	1	\$	57,802	36.02	\$	2,082,010	37.02	\$	2,139,812	
41	Υ	Assistive Technology (AT)	1 FTE	\$	163,812	0.5	\$	81,906	0	\$	-	0.5	\$	81,906	
42	Υ	Speech Pathology Assistant (SLPA)	1 FTE	\$	99,066	0	\$	-	0	\$	-	0	\$	-	
43	Υ	Certified Occupational Therapy Assistant (COTA)	1 FTE	\$	99,066	0	\$	-	0	\$	-	0	\$	-	
44	Υ	Licensed Physical Therapy Assistant (LPTA)	1 FTE	\$	99,066	0	\$	-	0	\$	-	0	\$	-	
45	Υ	Behavior Consultant	1 FTE	\$	117,554	0.13	\$	15,282	0.17	\$	19,984	0.3	\$	35,266	
46	Υ	Special Education Teacher - ELL	1 FTE	\$	135,644	0.1	\$	13,564	0	\$	-	0.1	\$	13,564	
		School Health Services													
47		Hearing and Vision Screening	All/None	\$	192,505	Α	\$	192,505	N	\$.1	А	\$	192,505	
48		Immunization	All/None	\$	152,352	A	\$	152,352	N	\$		A	\$	152,352	
49		School Nurse Services	,, HOTIC	Y	102,002		Y	102,002		Y		- / \	Ÿ	102,002	
50		Registered Nurses	1 FTE	\$	126,585	41.8	\$	5,291,246	6.54	\$	827,865	48.34	\$	6,119,111	
51		School Health Assistants	Hour	\$	37.39	83355	\$	3,116,643	1281	\$	47,897	84636	\$	3,164,540	
52		Special Needs Nursing	All/None	\$	496,408	A	\$	496,408	N	\$	-1,057	A	\$	496,408	
53		1:1 Nurses	1 FTE	\$	126,585	0	\$	-30,400	10.53	\$	1,332,938	10.53	\$	1,332,938	
55		I.I MUIGES	TIIL	٧	120,303	U	ڔ	-	10.33	ڔ	1,332,330	10.55	۲	1,332,330	

	Multnomah Education Service District						T	OTAL SO	СНО	OL DISTRIC	TS		
	2019-2020 LOCAL SERVICE PLAN SELECTIONS									ODE Extende	ed ADMw		112,840.94
										CTA A	DMw Ext.		112,840.94
										C	TA ADMr		91,591.00
	ш		ι	Jnit Cost		Resol	lution		Con	tract		To	tal
οw	M O M	Unit		/10/2019	Units		Amount	Units		Amount	Units	П	Amount
	TECHNOLOGY SERVICES (via the "CTA")**												
54	Application and Development Services												
55	Business Systems ("IFAS") - Corbett SD only	per memo	\$	22,174	Α	\$	22,174	N	\$	-	Α	\$	22,174
56	Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$	2.63	Α	\$	144,858	N	\$	-	A	\$	144,858
57	Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$	2.13	Α	\$	106,174	N	\$	-	Α	\$	106,174
58	Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)		5.31	Α	\$	306,716	N	\$	-	Α	\$	306,716
59	Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$	2.71	Α	\$	170,975	N	\$	-	А	\$	170,975
60	Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$	14.04	Α	\$	773,309	N	\$	-	Α	\$	773,309
61	Forecast5 Analytics	A/N (ADMw)	\$	1.00	Α	\$	98,600	N	\$	-	Α	\$	98,600
62	District Office Services												
63	School Messenger	A/N (ADMr)	\$	1.30	Α	\$	79,884	N	\$	-	Α	\$	79,884
64	add Messenger App w/ InfoCenter Prem	A/N (ADMr)	\$	1.00	N	\$	-	N	\$	-	N	\$	-
65	Substitute Services ("AESOP")	A/N (ADMw)		SOW	Α	\$	48,378	N	\$	-	Α	\$	48,378
66	add Substitute Calling Service	A/N (ADMw)		sow	Α	\$	24,015	N	\$	-	Α	\$	24,015
67	SubTracker ("IFAS" Module) - Corbett SD only	All or None	\$	-	N	\$	-	N	\$	-	N	\$	-
68	Infrastructure Services												
69	Network/Internet Services										-		
70	Internet Connectivity - Portland SD only	All/None	\$	131,047	Α	\$	131,047	N	\$	-	А	\$	131,047
71	Last Mile Connection & Network Monitoring	All/None	\$	1,297,663	Α	\$	1,297,663	N	\$	-	Α	\$	1,297,663
72	Network services - Portland SD only	All/None	\$	249,411	Α	\$	249,411	N	\$	-	Α	\$	249,411
73	PSTN Services	All/None	\$	-	N	\$	-	N	\$	-	N	\$	-
74	Engineering Support	Hour	\$	85	200	\$	17,088	0	\$	-	200	\$	17,088
75 76	On-Site Help Desk Technician	Day	\$	540 115	38	\$	20,510	11	\$	5,937	49 0	\$	26,447
76 77	Database Administration Instructional Services	Hour	\$	115	U	Ş	-	U	Ş	-	U	Þ	-
78	Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$	4.53	Α	\$	206,400	N	\$	_	Α	\$	206,400
79	** CTA offers many services not listed on the MESD D		٦	4.55	А	٦	200,400	IN	٦		А	۲	200,400
,,,	·	J1											
00	ADMINISTRATIVE SUPPORT SERVICES	A II / N I = =	ć	27.426		l ć	27.426		ć			Ċ	27.426
80	Inter-District Delivery System (PONY)	All/None	\$	37,436	A	\$	37,436	N	\$	-	A	\$	37,436
81 82	School Announce Closure Network Government Affairs	ALL (div by 8)	\$	2,480 140,804	A	\$	2,480 79,427	N A	\$	61,378	A	\$	2,480 140,804
83	Multnomah County MOU Coordinator	A/N (ADMw) All/None	\$	8,000	A	\$	32,000	N	\$	61,376	A	\$	32,000
84	Other Business Administrative Services	per memo	٦	memo	A	\$	83,089	N	\$		N	\$	83,089
04	Other Business Authinistrative Services	permemo		memo	_ ^	Y	03,003	IN	7		IN	Ą	63,063
	SUBTOTAL MESD SERVICES					\$	26,566,379		\$	13,772,176		\$	40,338,555
	TRANSIT REQUESTED BY DISTRICT					\$	13,989,719						
	GRAND TOTAL MESD SERVICES AND TRANSITS					\$	40,556,098						
	RESOURCES AVAILABLE FOR RESOLUTION SERVICES												
	Balance Forward from Prior Year District Service Plan					\$	7,925,281						
	Apportionment of Current Year SSF Revenue					\$	39,949,797						
	Apportionment of Prior Year SSF Revenue Adjustment	(May 2020 Wa	rrant)			\$	37,673						
	TOTAL RESOURCES FOR RESOLUTION SERVICES					\$	47,912,751						
	ENDING CONTINGENCY BALANCE					\$	7,356,653						
	Maintenance of Effort (MOE) Total sum of service		\$	11,473,855									
	Wallerance of Effort (WOL) Total Sum of Service	.3 WICH I HITWI	OL COI	anni		Ą	11,473,633						
	Instructional Services					\$	2,675,792		\$	523,494		\$	3,199,286
	Student Services - Special Education					\$	10,709,800		\$	10,972,667		\$	21,682,467
	Student Services - School Health Services					\$	9,249,155		\$	2,208,700		\$	11,457,855
	Technology Services (CTA)					\$	3,697,201		\$	5,937		\$	3,703,138
	Administrative Support Services					\$	234,431		\$	61,378		\$	295,809
	subtotal MESD Services					\$	26,566,379		\$	13,772,176		\$	40,338,555
	Transits direct to district					\$	13,989,719		\$	10 770 170		\$	13,989,719
	Total MESD Services & Transits					\$	40,556,098		\$	13,772,176		\$	54,328,274