

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

CENTENNIAL SCHOOL DISTRICT					
as of:	6/10/2020	ODE Extended ADMw	7,918.61		
		CTA ADMw Ext.	7,918.61		
		CTA ADMr	6,082.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/10/2019	Resolution Units	Resolution Amount	Contract Units	Contract Amount	Total Units	Total 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	A	\$ 39,675	N	\$ -	A	\$ 39,675
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	\$ -	3	\$ 35,848	3	\$ 35,848
12	Y	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	A	\$ 4,605	N	\$ -	A	\$ 4,605
17		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)							
18		Service	All/None \$ 360,094	N	\$ -	N	\$ -	N	\$ -
19		Outdoor Schools							
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	\$ -	0	\$ -
22		6th Grade Outdoor School Credits							
23		Measure 99 Reimbursement Estimate	1 Student (443) / (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	Y	The Creeks: Therapeutic Classroom (TC)	1 Student \$ 54,170	-	\$ -	-	\$ -	0	\$ -
30	Y	Helensview Middle High Therapeutic Clsrn	1 Student \$ 54,170	-	\$ -	2.06	\$ 111,590	2.06	\$ 111,590
31	Y	Functional Living Skills (FLS)							
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	Y	Related Services							
35	Y	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	Y	Psychological Services	1 FTE \$ 128,134	0	\$ -	0	\$ -	0	\$ -
40	Y	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	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	A	\$ 13,509	N	\$ -	A	\$ 13,509
48		Immunization	All/None \$ 152,352	A	\$ 10,691	N	\$ -	A	\$ 10,691
49		School Nurse Services							
50		Registered Nurses	1 FTE \$ 126,585	3.6	\$ 455,705	0	\$ -	3.6	\$ 455,705
51		School Health Assistants	Hour \$ 37.39	0	\$ -	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
2019-2020 LOCAL SERVICE PLAN SELECTIONS

CENTENNIAL SCHOOL DISTRICT					
as of:	6/10/2020	ODE Extended ADMw	7,918.61		
		CTA ADMw Ext.	7,918.61		
		CTA ADMr	6,082.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/10/2019	Resolution Units	Resolution Amount	Contract Units	Contract Amount	Total Units	Total Amount	
TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
54		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 22,174	N	\$ -	N	\$ -	N	\$ -
55		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.63	A	\$ 20,826	N	\$ -	A	\$ 20,826
56		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.13	A	\$ 16,867	N	\$ -	A	\$ 16,867
57		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.31	N	\$ -	N	\$ -	N	\$ -
58		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 2.71	N	\$ -	N	\$ -	N	\$ -
59		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 14.04	A	\$ 111,177	N	\$ -	A	\$ 111,177
60		Forecast5 Analytics	A/N (ADMw)	\$ 1.00	A	\$ 8,000	N	\$ -	A	\$ 8,000
61		District Office Services								
62		School Messenger	A/N (ADMr)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
63		add Messenger App w/ InfoCenter Prem	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
64		Substitute Services ("AESOP")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
65		add Substitute Calling Service	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
66		SubTracker ("IFAS" Module) - Corbett SD only	All or None	\$ -	N	\$ -	N	\$ -	N	\$ -
67		Infrastructure Services								
68		Network/Internet Services								
69		Internet Connectivity - Portland SD only	All/None	\$ 131,047	N	\$ -	N	\$ -	N	\$ -
70		Last Mile Connection & Network Monitoring	All/None	\$ 1,297,663	A	\$ 186,563	N	\$ -	A	\$ 186,563
71		Network services - Portland SD only	All/None	\$ 249,411	N	\$ -	N	\$ -	N	\$ -
72		PSTN Services	All/None	\$ -	N	\$ -	N	\$ -	N	\$ -
73		Engineering Support	Hour	\$ 85	0	\$ -	0	\$ -	0	\$ -
74		On-Site Help Desk Technician	Day	\$ 540	0	\$ -	0	\$ -	0	\$ -
75		Database Administration	Hour	\$ 115	0	\$ -	0	\$ -	0	\$ -
76		Instructional Services								
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 4.53	N	\$ -	N	\$ -	N	\$ -
78		** CTA offers many services not listed on the MESD DSP								
79										
ADMINISTRATIVE SUPPORT SERVICES										
80		Inter-District Delivery System (PONY)	All/None	\$ 37,436	A	\$ 2,720	N	\$ -	A	\$ 2,720
81		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
82		Government Affairs	A/N (ADMw)	\$ 140,804	N	\$ -	A	\$ 20,514	A	\$ 20,514
83		Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 8,000	N	\$ -	A	\$ 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 Warrant)					\$ 2,614					
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 2,928,748					
ENDING CONTINGENCY BALANCE					\$ 392,773					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$ 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
2019-2020 LOCAL SERVICE PLAN SELECTIONS

CORBETT SCHOOL DISTRICT					
as of:	6/10/2020	ODE Extended ADMw	1,376.73		
		CTA ADMw Ext.	1,376.73		
		CTA ADMr	1,175.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOE	Unit	Unit Cost 7/10/2019	Resolution		Contract		Total		
				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	A	\$ 6,898	N	\$ -	A	\$ 6,898
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	Y	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	A	\$ 801	N	\$ -	A	\$ 801
17		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
18		Service	All/None	\$ 360,094	N	\$ -	N	\$ -	N	\$ -
19		Outdoor Schools								
20		6th Grade Offering Level 1: Full Week	1 Student	\$ 443	89	\$ 39,461	0	\$ -	89	\$ 39,461
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)	89	\$ (39,461)	0	\$ -	89	\$ (39,461)
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	\$ 108,340
28	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 54,170	-	\$ -	-	\$ -	0	\$ -
29	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 54,170	-	\$ -	-	\$ -	0	\$ -
30	Y	Helensview Middle High Therapeutic Clsrn	1 Student	\$ 54,170	0	\$ -	-	\$ -	0	\$ -
31	Y	Functional Living Skills (FLS)								
32	Y	FLS: K-12 and Transition	1 Student	\$ 77,274	-	\$ -	-	\$ -	0	\$ -
33	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 115,257	-	\$ -	-	\$ -	0	\$ -
34	Y	Related Services								
35	Y	Individually Purchased Option								
36	Y	Speech Pathologist	1 FTE	\$ 140,696	0.9	\$ 126,627	0	\$ -	0.9	\$ 126,627
37	Y	Occupational Therapist	1 FTE	\$ 122,783	0	\$ -	0	\$ -	0	\$ -
38	Y	Physical Therapist	1 FTE	\$ 152,987	0.1	\$ 15,299	0	\$ -	0.1	\$ 15,299
39	Y	Psychological Services	1 FTE	\$ 128,134	1.5	\$ 192,201	0	\$ -	1.5	\$ 192,201
40	Y	Educational Assistants	0.875 FTE	\$ 50,576	-	\$ -	-	\$ -	0	\$ -
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	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	\$ -	0.17	\$ 19,984	0.17	\$ 19,984
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	A	\$ 2,349	N	\$ -	A	\$ 2,349
48		Immunization	All/None	\$ 152,352	A	\$ 1,859	N	\$ -	A	\$ 1,859
49		School Nurse Services								
50		Registered Nurses	1 FTE	\$ 126,585	0.4	\$ 50,634	0	\$ -	0.4	\$ 50,634
51		School Health Assistants	Hour	\$ 37.39	0	\$ -	0	\$ -	0	\$ -
52		Special Needs Nursing	All/None	\$ 496,408	A	\$ 6,056	N	\$ -	A	\$ 6,056
53		1:1 Nurses	1 FTE	\$ 126,585	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

CORBETT SCHOOL DISTRICT					
as of:	6/10/2020	ODE Extended ADMw	1,376.73		
		CTA ADMw Ext.	1,376.73		
		CTA ADMr	1,175.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOE	Unit	Unit Cost		Resolution		Contract		Total	
			7/10/2019		Units	Amount	Units	Amount	Units	Amount
TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
54		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 22,174	A	\$ 22,174	N	\$ -	A	\$ 22,174
56		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.63	A	\$ 3,621	N	\$ -	A	\$ 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	A	\$ 19,329	N	\$ -	A	\$ 19,329
61		Forecast5 Analytics	A/N (ADMw)	\$ 1.00	A	\$ 1,400	N	\$ -	A	\$ 1,400
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	A	\$ 3,991	N	\$ -	A	\$ 3,991
66		add Substitute Calling Service	A/N (ADMw)	SOW	A	\$ 2,033	N	\$ -	A	\$ 2,033
67		SubTracker ("IFAS" Module) - Corbett SD only	All or None	\$ -	N	\$ -	N	\$ -	N	\$ -
Infrastructure Services										
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	A	\$ 32,436	N	\$ -	A	\$ 32,436
72		Network services - Portland SD only	All/None	\$ 249,411	N	\$ -	N	\$ -	N	\$ -
73		PSTN Services	All/None	\$ -	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	\$ -
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 DSP								
ADMINISTRATIVE SUPPORT SERVICES										
80		Inter-District Delivery System (PONY)	All/None	\$ 37,436	A	\$ 473	N	\$ -	A	\$ 473
81		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
82		Government Affairs	A/N (ADMw)	\$ 140,804	N	\$ -	A	\$ 3,567	A	\$ 3,567
83		Multnomah County MOU Coordinator	All/None	\$ 8,000	N	\$ -	N	\$ -	N	\$ -
84		Other Business Administrative Services	per memo	memo	A	\$ 70,400	N	\$ -	A	\$ 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					\$ 168,660					
Balance Forward from Prior Year District Service Plan					\$ 775,913					
Apportionment of Current Year SSF Revenue					\$ 732					
Apportionment of Prior Year SSF Revenue Adjustment (May 2020 Warrant)					\$ 945,305					
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 78,075					
ENDING CONTINGENCY BALANCE					\$ 442,466					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$ 7,698		\$ -		\$ 7,698	
Instructional Services					\$ 442,466		\$ 19,984		\$ 462,450	
Student Services - Special Education					\$ 60,898		\$ -		\$ 60,898	
Student Services - School Health Services					\$ 84,984		\$ -		\$ 84,984	
Technology Services (CTA)					\$ 71,183		\$ 3,567		\$ 74,749	
Administrative Support Services					\$ 667,230		\$ 23,551		\$ 690,780	
subtotal MESD Services					\$ 200,000		\$ -		\$ -	
Transits direct to district					\$ 867,230		\$ 23,551		\$ 690,780	
Total MESD Services & Transits										

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

DAVID DOUGLAS SCHOOL DISTRICT					
as of:	6/10/2020	ODE Extended ADMw		12,746.10	
		CTA ADMw Ext.		12,746.10	
		CTA ADMr		9,687.10	
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/10/2019	Resolution Units	Resolution Amount	Contract Units	Contract Amount	Total Units	Total Amount
INSTRUCTIONAL SERVICES									
Curriculum Services									
1		Classroom Law Project (CLP)	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
2		School Improvement							
3		Current Program (w/ 1.05 Math, 1.0 Lit)	\$ 565,369	A	\$ 63,862	N	\$ -	A	\$ 63,862
4		add 1.0 English Language Learner TOSA	\$ 113,096	N	\$ -	N	\$ -	N	\$ -
5		add 1.0 Teacher PreK-3	\$ 103,179	N	\$ -	N	\$ -	N	\$ -
6		add 0.5 Science Facilitator	\$ 61,033	N	\$ -	N	\$ -	N	\$ -
7		add 1.0 Student Assessment Specialist	\$ 113,096	N	\$ -	N	\$ -	N	\$ -
8		College/Career Learning Facilitator	\$ -	N	\$ -	N	\$ -	N	\$ -
9		Helensview School							
10		General Ed (1.0x) slot	\$ 11,949	3	\$ 35,848	3.29	\$ 39,313	6.29	\$ 75,161
11	Y	SPED slot (1.0x plus Special Ed Teachers)	\$ 16,610	2	\$ 33,220	3.56	\$ 59,131	5.56	\$ 92,351
12		ELL Slot (1.5x slot)	\$ 17,924	0	\$ -	0	\$ -	0	\$ -
13		Helensview Phoenix (2.0x slot)	\$ 23,899	0	\$ -	0.51	\$ 12,188	0.51	\$ 12,188
14		Home School Notification							
15		Service	\$ 65,621	A	\$ 7,412	N	\$ -	A	\$ 7,412
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)							
17		Service	\$ 360,094	N	\$ -	N	\$ -	N	\$ -
18		Outdoor Schools							
19		6th Grade Offering Level 1: Full Week	\$ 443	658	\$ 291,744	0	\$ -	658	\$ 291,744
20		6th Grade Offering Level 4: FSE	\$ 261	0	\$ -	0	\$ -	0	\$ -
21		6th Grade Outdoor School Credits							
22		Measure 99 Reimbursement Estimate	(443) / (261)	658	\$ (291,744)	0	\$ -	658	\$ (291,744)
23		Outdoor School/FSE credit (METRO)	\$ -	0	\$ -	0	\$ -	0	\$ -
24		ECSWC Credit	\$ -	0	\$ -	0	\$ -	0	\$ -
25		4th Grade Offering: Oregon Trail Overnight	\$ 127	0	\$ -	0	\$ -	0	\$ -
26		STUDENT SERVICES							
Special Education Services									
27	Y	The Creeks: Social Emotional Skills (SESP)	\$ 54,170	13.57	\$ 735,087	3.28	\$ 177,678	16.85	\$ 912,765
28	Y	The Creeks: Behavioral Health (BH)	\$ 54,170	4.81	\$ 260,558	2.17	\$ 117,549	6.98	\$ 378,107
29	Y	The Creeks: Therapeutic Classroom (TC)	\$ 54,170	0.62	\$ 33,585	0.18	\$ 9,751	0.8	\$ 43,336
30	Y	Helensview Middle High Therapeutic Clsrn	\$ 54,170	0	\$ -	0	\$ -	0	\$ -
31	Y	Functional Living Skills (FLS)							
32	Y	FLS: K-12 and Transition	\$ 77,274	2	\$ 154,548	3.53	\$ 272,777	5.53	\$ 427,325
33	Y	FLS: Alternative Behavior Program (Wheatley)	\$ 115,257	5	\$ 576,285	1.71	\$ 197,089	6.71	\$ 773,374
34	Y	Related Services							
35	Y	Individually Purchased Option							
36	Y	Speech Pathologist	\$ 140,696	0	\$ -	0	\$ -	0	\$ -
37	Y	Occupational Therapist	\$ 122,783	0	\$ -	0	\$ -	0	\$ -
38	Y	Physical Therapist	\$ 152,987	0	\$ -	0	\$ -	0	\$ -
39	Y	Psychological Services	\$ 128,134	0	\$ -	0	\$ -	0	\$ -
40	Y	Educational Assistants	\$ 50,576	0	\$ -	5.84	\$ 337,561	5.84	\$ 337,561
41	Y	Assistive Technology (AT)	\$ 163,812	0	\$ -	0	\$ -	0	\$ -
42	Y	Speech Pathology Assistant (SLPA)	\$ 99,066	0	\$ -	0	\$ -	0	\$ -
43	Y	Certified Occupational Therapy Assistant (COTA)	\$ 99,066	0	\$ -	0	\$ -	0	\$ -
44	Y	Licensed Physical Therapy Assistant (LPTA)	\$ 99,066	0	\$ -	0	\$ -	0	\$ -
45	Y	Behavior Consultant	\$ 117,554	0	\$ -	0	\$ -	0	\$ -
46	Y	Special Education Teacher - ELL	\$ 135,644	0	\$ -	0	\$ -	0	\$ -
School Health Services									
47		Hearing and Vision Screening	\$ 192,505	A	\$ 21,745	N	\$ -	A	\$ 21,745
48		Immunization	\$ 152,352	A	\$ 17,209	N	\$ -	A	\$ 17,209
49		School Nurse Services							
50		Registered Nurses	\$ 126,585	3.6	\$ 455,705	0.14	\$ 17,722	3.74	\$ 473,427
51		School Health Assistants	\$ 37.39	0	\$ -	0	\$ -	0	\$ -
52		Special Needs Nursing	\$ 496,408	A	\$ 56,072	N	\$ -	A	\$ 56,072
53		1:1 Nurses	\$ 126,585	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

DAVID DOUGLAS SCHOOL DISTRICT			
as of:	6/10/2020	ODE Extended ADMw	12,746.10
		CTA ADMw Ext.	12,746.10
		CTA ADMr	9,687.10

ROW	MOE	Unit	Unit Cost 7/10/2019	Resolution		Contract		Total				
				Units	Amount	Units	Amount	Units	Amount			
TECHNOLOGY SERVICES (via the "CTA")**												
Application and Development Services												
54		Business Systems ("IFAS") - Corbett SD only	per memo	\$	22,174	N	\$	-	N	\$	-	
55		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$	2.63	A	\$	33,522	N	\$	-	
56		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$	2.13	A	\$	27,149	N	\$	-	
57		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$	5.31	N	\$	-	N	\$	-	
58		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$	2.71	N	\$	-	N	\$	-	
59		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$	14.04	A	\$	178,955	N	\$	-	
60		Forecast5 Analytics	A/N (ADMw)	\$	1.00	A	\$	12,800	N	\$	-	
61		District Office Services										
62		School Messenger	A/N (ADMr)	\$	1.30	N	\$	-	N	\$	-	
63		add Messenger App w/ InfoCenter Prem	A/N (ADMr)	\$	1.00	N	\$	-	N	\$	-	
64		Substitute Services ("AESOP")	A/N (ADMw)		SOW	N	\$	-	N	\$	-	
65		add Substitute Calling Service	A/N (ADMw)		SOW	N	\$	-	N	\$	-	
66		SubTracker ("IFAS" Module) - Corbett SD only	All or None	\$	-	N	\$	-	N	\$	-	
67		Infrastructure Services										
68		Network/Internet Services										
69		Internet Connectivity - Portland SD only	All/None	\$	131,047	N	\$	-	N	\$	-	
70		Last Mile Connection & Network Monitoring	All/None	\$	1,297,663	A	\$	300,299	N	\$	-	
71		Network services - Portland SD only	All/None	\$	249,411	N	\$	-	N	\$	-	
72		PSTN Services	All/None	\$	-	N	\$	-	N	\$	-	
73		Engineering Support	Hour	\$	85	0	\$	-	0	\$	-	
74		On-Site Help Desk Technician	Day	\$	540	0	\$	-	0	\$	-	
75		Database Administration	Hour	\$	115	0	\$	-	0	\$	-	
76		Instructional Services										
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$	4.53	N	\$	-	N	\$	-	
78		** CTA offers many services not listed on the MESD DSP										
79		ADMINISTRATIVE SUPPORT SERVICES										
80		Inter-District Delivery System (PONY)	All/None	\$	37,436	A	\$	4,378	N	\$	-	
81		School Announce Closure Network	ALL (div by 8)	\$	2,480	A	\$	310	N	\$	-	
82		Government Affairs	A/N (ADMw)	\$	140,804	A	\$	33,020	N	\$	-	
83		Multnomah County MOU Coordinator	All/None	\$	8,000	N	\$	-	N	\$	-	
84		Other Business Administrative Services	per memo		memo	N	\$	-	N	\$	-	
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 Warrant)					\$	4,208						
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$	4,878,312						
ENDING CONTINGENCY BALANCE					\$	4,742						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$	1,793,283						
Instructional Services					\$	140,342		\$	110,633		\$	250,975
Student Services - Special Education					\$	1,760,063		\$	1,112,405		\$	2,872,468
Student Services - School Health Services					\$	550,732		\$	17,722		\$	568,454
Technology Services (CTA)					\$	552,725		\$	-		\$	552,725
Administrative Support Services					\$	37,708		\$	-		\$	37,708
subtotal MESD Services					\$	3,041,570		\$	1,240,759		\$	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
2019-2020 LOCAL SERVICE PLAN SELECTIONS

GRESHAM-BARLOW SCHOOL DISTRICT			
as of:	6/10/2020	ODE Extended ADMw	14,058.49
		CTA ADMw Ext.	14,058.49
		CTA ADMr	11,527.00

ROW	MOE	Unit	Unit Cost 7/10/2019	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
INSTRUCTIONAL SERVICES										
Curriculum Services										
1		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	A	\$ 70,438	N	\$ -	A	\$ 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	Y	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	A	\$ 8,176	N	\$ -	A	\$ 8,176
17		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
18		Service	All/None	\$ 360,094	N	\$ -	N	\$ -	N	\$ -
19		Outdoor Schools								
20		6th Grade Offering Level 1: Full Week	1 Student	\$ 443	709	\$ 314,356	0	\$ -	709	\$ 314,356
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)	709	\$ (314,356)	0	\$ -	709	\$ (314,356)
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	6	\$ 325,020	7.95	\$ 430,652	13.95	\$ 755,672
28	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 54,170	0	\$ -	2	\$ 108,340	2	\$ 108,340
29	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 54,170	0	\$ -	1	\$ 54,170	1	\$ 54,170
30	Y	Helensview Middle High Therapeutic Clsrn	1 Student	\$ 54,170	0	\$ -	0	\$ -	0	\$ -
31		Functional Living Skills (FLS)								
32	Y	FLS: K-12 and Transition	1 Student	\$ 77,274	0	\$ -	0.11	\$ 8,500	0.11	\$ 8,500
33	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 115,257	6.86	\$ 790,663	0.74	\$ 85,290	7.6	\$ 875,953
34		Related Services								
35	Y	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	Y	Psychological Services	1 FTE	\$ 128,134	0	\$ -	0	\$ -	0	\$ -
40	Y	Educational Assistants	0.875 FTE	\$ 50,576	0	\$ -	4.09	\$ 236,408	4.09	\$ 236,408
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	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	A	\$ 23,984	N	\$ -	A	\$ 23,984
48		Immunization	All/None	\$ 152,352	A	\$ 18,981	N	\$ -	A	\$ 18,981
49		School Nurse Services								
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	\$ -

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

GRESHAM-BARLOW SCHOOL DISTRICT			
as of:	6/10/2020	ODE Extended ADMw	14,058.49
		CTA ADMw Ext.	14,058.49
		CTA ADMr	11,527.00

ROW	MOE	Unit	Unit Cost 7/10/2019	Resolution		Contract		Total				
				Units	Amount	Units	Amount	Units	Amount			
TECHNOLOGY SERVICES (via the "CTA")**												
Application and Development Services												
54		Business Systems ("IFAS") - Corbett SD only	per memo	\$	22,174	N	\$	-	N	\$	-	
55		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$	2.63	A	\$	36,974	N	\$	-	
56		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$	2.13	A	\$	29,945	N	\$	-	
57		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$	5.31	N	\$	-	N	\$	-	
58		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$	2.71	N	\$	-	N	\$	-	
59		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$	14.04	A	\$	197,381	N	\$	-	
60		Forecast5 Analytics	A/N (ADMw)	\$	1.00	A	\$	14,100	N	\$	-	
61		District Office Services										
62		School Messenger	A/N (ADMr)	\$	1.30	N	\$	-	N	\$	-	
63		add Messenger App w/ InfoCenter Prem	A/N (ADMr)	\$	1.00	N	\$	-	N	\$	-	
64		Substitute Services ("AESOP")	A/N (ADMw)		SOW	A	\$	41,177	N	\$	-	
65		add Substitute Calling Service	A/N (ADMw)		SOW	A	\$	20,977	N	\$	-	
66		SubTracker ("IFAS" Module) - Corbett SD only	All or None	\$	-	N	\$	-	N	\$	-	
67		Infrastructure Services										
68		Network/Internet Services										
69		Internet Connectivity - Portland SD only	All/None	\$	131,047	N	\$	-	N	\$	-	
70		Last Mile Connection & Network Monitoring	All/None	\$	1,297,663	A	\$	331,218	N	\$	-	
71		Network services - Portland SD only	All/None	\$	249,411	N	\$	-	N	\$	-	
72		PSTN Services	All/None	\$	-	A	\$	-	N	\$	-	
73		Engineering Support	Hour	\$	85	0	\$	-	0	\$	-	
74		On-Site Help Desk Technician	Day	\$	540	0	\$	-	0	\$	-	
75		Database Administration	Hour	\$	115	0	\$	-	0	\$	-	
76		Instructional Services										
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$	4.53	N	\$	-	N	\$	-	
78		** CTA offers many services not listed on the MESD DSP										
79		ADMINISTRATIVE SUPPORT SERVICES										
80		Inter-District Delivery System (PONY)	All/None	\$	37,436	A	\$	4,829	N	\$	-	
81		School Announce Closure Network	ALL (div by 8)	\$	2,480	A	\$	310	N	\$	-	
82		Government Affairs	A/N (ADMw)	\$	140,804	A	\$	36,419	N	\$	-	
83		Multnomah County MOU Coordinator	All/None	\$	8,000	A	\$	8,000	N	\$	-	
84		Other Business Administrative Services	per memo		memo	N	\$	-	N	\$	-	
SUBTOTAL MESD SERVICES					\$	2,526,776		\$	923,360		\$	3,450,136
TRANSIT REQUESTED BY DISTRICT					\$	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 Warrant)					\$	4,641						
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$	6,466,906						
ENDING CONTINGENCY BALANCE					\$	1,940,130						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$	1,115,683						
Instructional Services					\$	78,613		\$	-		\$	78,613
Student Services - Special Education					\$	1,115,683		\$	923,360		\$	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		\$	-		\$	-
Total MESD Services & Transits					\$	4,526,776		\$	923,360		\$	3,450,136

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

PARKROSE SCHOOL DISTRICT			
as of:	6/10/2020	ODE Extended ADMw	3,855.43
		CTA ADMw Ext.	3,855.43
		CTA ADMr	3,068.60

ROW	MOE	Unit	Unit Cost 7/10/2019	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
INSTRUCTIONAL SERVICES										
Curriculum Services										
1		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	A	\$ 19,317	N	\$ -	A	\$ 19,317
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	\$ -
Helensview School										
11		General Ed (1.0x) slot	1 Student	\$ 11,949	0	\$ -	6.98	\$ 83,406	6.98	\$ 83,406
12	Y	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
Home School Notification										
16		Service	ALL	\$ 65,621	A	\$ 2,242	N	\$ -	A	\$ 2,242
Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)										
18		Service	All/None	\$ 360,094	N	\$ -	N	\$ -	N	\$ -
Outdoor Schools										
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	Y	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	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 54,170	0	\$ -	0	\$ -	0	\$ -
30	Y	Helensview Middle High Therapeutic Clsrn	1 Student	\$ 54,170	0	\$ -	0	\$ -	0	\$ -
Functional Living Skills (FLS)										
32	Y	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
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	Y	Psychological Services	1 FTE	\$ 128,134	0	\$ -	0	\$ -	0	\$ -
40	Y	Educational Assistants	0.875 FTE	\$ 50,576	1	\$ 57,802	2.87	\$ 165,890	3.87	\$ 223,692
41	Y	Assistive Technology (AT)	1 FTE	\$ 163,812	0.4	\$ 65,525	0	\$ -	0.4	\$ 65,525
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	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	A	\$ 6,577	N	\$ -	A	\$ 6,577
48		Immunization	All/None	\$ 152,352	A	\$ 5,205	N	\$ -	A	\$ 5,205
School Nurse Services										
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	A	\$ 16,961	N	\$ -	A	\$ 16,961
53		1:1 Nurses	1 FTE	\$ 126,585	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

PARKROSE SCHOOL DISTRICT			
as of:	6/10/2020	ODE Extended ADMw	3,855.43
		CTA ADMw Ext.	3,855.43
		CTA ADMr	3,068.60

ROW	MOE	Unit	Unit Cost 7/10/2019	Resolution		Contract		Total				
				Units	Amount	Units	Amount	Units	Amount			
TECHNOLOGY SERVICES (via the "CTA")**												
Application and Development Services												
54		Business Systems ("IFAS") - Corbett SD only	per memo	\$	22,174	N	\$	-	N	\$	-	
55		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$	2.63	A	\$	10,140	N	\$	-	
56		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$	2.13	N	\$	-	N	\$	-	
57		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$	5.31	N	\$	-	N	\$	-	
58		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$	2.71	N	\$	-	N	\$	-	
59		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$	14.04	A	\$	54,130	N	\$	-	
60		Forecast5 Analytics	A/N (ADMw)	\$	1.00	A	\$	3,900	N	\$	-	
61		District Office Services										
62		School Messenger	A/N (ADMr)	\$	1.30	N	\$	-	N	\$	-	
63		add Messenger App w/ InfoCenter Prem	A/N (ADMr)	\$	1.00	N	\$	-	N	\$	-	
64		Substitute Services ("AESOP")	A/N (ADMw)		SOW	N	\$	-	N	\$	-	
65		add Substitute Calling Service	A/N (ADMw)		SOW	N	\$	-	N	\$	-	
66		SubTracker ("IFAS" Module) - Corbett SD only	All or None	\$	-	N	\$	-	N	\$	-	
67		Infrastructure Services										
68		Network/Internet Services										
69		Internet Connectivity - Portland SD only	All/None	\$	131,047	N	\$	-	N	\$	-	
70		Last Mile Connection & Network Monitoring	All/None	\$	1,297,663	A	\$	90,834	N	\$	-	
71		Network services - Portland SD only	All/None	\$	249,411	N	\$	-	N	\$	-	
72		PSTN Services	All/None	\$	-	A	\$	-	N	\$	-	
73		Engineering Support	Hour	\$	85	0	\$	-	0	\$	-	
74		On-Site Help Desk Technician	Day	\$	540	0	\$	-	0	\$	-	
75		Database Administration	Hour	\$	115	0	\$	-	0	\$	-	
76		Instructional Services										
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$	4.53	N	\$	-	N	\$	-	
78		** CTA offers many services not listed on the MESD DSP										
79		ADMINISTRATIVE SUPPORT SERVICES										
80		Inter-District Delivery System (PONY)	All/None	\$	37,436	N	\$	-	N	\$	-	
81		School Announce Closure Network	ALL (div by 8)	\$	2,480	A	\$	310	N	\$	-	
82		Government Affairs	A/N (ADMw)	\$	140,804	A	\$	9,988	N	\$	-	
83		Multnomah County MOU Coordinator	All/None	\$	8,000	N	\$	-	N	\$	-	
84		Other Business Administrative Services	per memo		memo	N	\$	-	N	\$	-	
SUBTOTAL MESD SERVICES					\$	1,460,073		\$	794,126		\$	2,254,199
TRANSIT REQUESTED BY DISTRICT					\$	-						
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 Warrant)					\$	1,273						
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$	1,616,512						
ENDING CONTINGENCY BALANCE					\$	156,439						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$	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					\$	-		\$	-		\$	-
Total MESD Services & Transits					\$	1,460,073		\$	794,126		\$	2,254,199

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

PORTLAND SCHOOL DISTRICT

as of:	6/10/2020	ODE Extended ADMw	57,761.95
		CTA ADMw Ext.	57,761.95
		CTA ADMr	48,608.30

ROW	MOE	Unit	Unit Cost 7/10/2019	Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
INSTRUCTIONAL SERVICES									
1		Curriculum Services							
2		Classroom Law Project (CLP)	All/None \$ 26,072	A	\$ 25,748	N	\$ -	A	\$ 25,748
3		School Improvement							
4		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None \$ 565,369	A	\$ 289,406	N	\$ -	A	\$ 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		Helensview School							
11		General Ed (1.0x) slot	1 Student \$ 11,949	69.5	\$ 830,475	0	\$ -	69.5	\$ 830,475
12	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student \$ 16,610	42	\$ 697,616	0	\$ -	42	\$ 697,616
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	12	\$ 286,783	0.87	\$ 20,792	12.87	\$ 307,574
15		Home School Notification							
16		Service	ALL \$ 65,621	A	\$ 33,591	N	\$ -	A	\$ 33,591
17		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)							
18		Service	All/None \$ 360,094	N	\$ -	N	\$ -	N	\$ -
19		Outdoor Schools							
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 (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	Y	The Creeks: Social Emotional Skills (SESP)	1 Student \$ 54,170	5	\$ 270,850	22.14	\$ 1,199,324	27.14	\$ 1,470,174
28	Y	The Creeks: Behavioral Health (BH)	1 Student \$ 54,170	0	\$ -	5.91	\$ 320,145	5.91	\$ 320,145
29	Y	The Creeks: Therapeutic Classroom (TC)	1 Student \$ 54,170	0	\$ -	3.07	\$ 166,302	3.07	\$ 166,302
30	Y	Helensview Middle High Therapeutic Clsrn	1 Student \$ 54,170	12	\$ 650,040	0.61	\$ 33,044	12.61	\$ 683,084
31	Y	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	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	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	\$ -	0	\$ -
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	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	A	\$ 98,541	N	\$ -	A	\$ 98,541
48		Immunization	All/None \$ 152,352	A	\$ 77,987	N	\$ -	A	\$ 77,987
49		School Nurse Services							
50		Registered Nurses	1 FTE \$ 126,585	24.8	\$ 3,139,304	3.4	\$ 430,388	28.2	\$ 3,569,692
51		School Health Assistants	Hour \$ 37.39	83355	\$ 3,116,643	0	\$ -	83355	\$ 3,116,643
52		Special Needs Nursing	All/None \$ 496,408	A	\$ 254,105	N	\$ -	A	\$ 254,105
53		1:1 Nurses	1 FTE \$ 126,585	0	\$ -	3.88	\$ 491,149	3.88	\$ 491,149

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

PORTLAND SCHOOL DISTRICT			
as of:	6/10/2020	ODE Extended ADMw	57,761.95
		CTA ADMw Ext.	57,761.95
		CTA ADMr	48,608.30

ROW	MOE	Unit	Unit Cost		PORTLAND SCHOOL DISTRICT					
			7/10/2019		Resolution		Contract		Total	
					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	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	A	\$ 170,975	N	\$ -	A	\$ 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	A	\$ 43,200	N	\$ -	A	\$ 43,200
62		District Office Services								
63		School Messenger	A/N (ADMr)	\$ 1.30	A	\$ 65,767	N	\$ -	A	\$ 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	A	\$ 131,047	N	\$ -	A	\$ 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	A	\$ 249,411	N	\$ -	A	\$ 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	A	\$ 206,400	N	\$ -	A	\$ 206,400
79		** CTA offers many services not listed on the MESD DSP								
ADMINISTRATIVE SUPPORT SERVICES										
80		Inter-District Delivery System (PONY)	All/None	\$ 37,436	A	\$ 19,841	N	\$ -	A	\$ 19,841
81		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
82		Government Affairs	A/N (ADMw)	\$ 140,804	N	\$ -	N	\$ -	N	\$ -
83		Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 8,000	N	\$ -	A	\$ 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
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 Prior Year SSF Revenue Adjustment (May 2020 Warrant)					\$	19,068				
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$	23,989,874				
ENDING CONTINGENCY BALANCE					\$	3,426,033				
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$	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	\$	-	\$	1,173,516
Administrative Support Services					\$	28,151	\$	-	\$	28,151
subtotal MESD Services					\$	12,063,841	\$	4,314,163	\$	16,378,004
Transits direct to district					\$	8,500,000	\$	-	\$	-
Total MESD Services & Transits					\$	20,563,841	\$	4,314,163	\$	16,378,004

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

REYNOLDS SCHOOL DISTRICT					
as of:	6/10/2020	ODE Extended ADMw		14,397.38	
		CTA ADMw Ext.		14,397.38	
		CTA ADMr		10,859.00	
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

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

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

REYNOLDS SCHOOL DISTRICT			
as of:	6/10/2020	ODE Extended ADMw	14,397.38
		CTA ADMw Ext.	14,397.38
		CTA ADMr	10,859.00

ROW	MOE	Unit	Unit Cost 7/10/2019	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
54		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 22,174	N	\$ -	N	\$ -	N	\$ -
55		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.63	A	\$ 37,865	N	\$ -	A	\$ 37,865
56		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.13	A	\$ 30,666	N	\$ -	A	\$ 30,666
57		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.31	N	\$ -	N	\$ -	N	\$ -
58		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 2.71	N	\$ -	N	\$ -	N	\$ -
59		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 14.04	A	\$ 202,139	N	\$ -	A	\$ 202,139
60		Forecast5 Analytics	A/N (ADMw)	\$ 1.00	A	\$ 14,400	N	\$ -	A	\$ 14,400
61		District Office Services								
62		School Messenger	A/N (ADMr)	\$ 1.30	A	\$ 14,117	N	\$ -	A	\$ 14,117
63		add Messenger App w/ InfoCenter Prem	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
64		Substitute Services ("AESOP")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
65		add Substitute Calling Service	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
66		SubTracker ("IFAS" Module) - Corbett SD only	All or None	\$ -	N	\$ -	N	\$ -	N	\$ -
67		Infrastructure Services								
68		Network/Internet Services								
69		Internet Connectivity - Portland SD only	All/None	\$ 131,047	N	\$ -	N	\$ -	N	\$ -
70		Last Mile Connection & Network Monitoring	All/None	\$ 1,297,663	A	\$ 339,203	N	\$ -	A	\$ 339,203
71		Network services - Portland SD only	All/None	\$ 249,411	N	\$ -	N	\$ -	N	\$ -
72		PSTN Services	All/None	\$ -	N	\$ -	N	\$ -	N	\$ -
73		Engineering Support	Hour	\$ 85	0	\$ -	0	\$ -	0	\$ -
74		On-Site Help Desk Technician	Day	\$ 540	0	\$ -	0	\$ -	0	\$ -
75		Database Administration	Hour	\$ 115	0	\$ -	0	\$ -	0	\$ -
76		Instructional Services								
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 4.53	N	\$ -	N	\$ -	N	\$ -
78		** CTA offers many services not listed on the MESD DSP								
79		ADMINISTRATIVE SUPPORT SERVICES								
80		Inter-District Delivery System (PONY)	All/None	\$ 37,436	A	\$ 4,945	N	\$ -	A	\$ 4,945
81		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
82		Government Affairs	A/N (ADMw)	\$ 140,804	N	\$ -	A	\$ 37,297	A	\$ 37,297
83		Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 8,000	N	\$ -	A	\$ 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 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					\$ 5,039,901					
Apportionment of Prior Year SSF Revenue Adjustment (May 2020 Warrant)					\$ 4,753					
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 6,657,408					
ENDING CONTINGENCY BALANCE					\$ 1,381,214					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$ 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
2019-2020 LOCAL SERVICE PLAN SELECTIONS

RIVERDALE SCHOOL DISTRICT			
as of:	6/10/2020	ODE Extended ADMw	726.25
		CTA ADMw Ext.	726.25
		CTA ADMr	584.00

ROW	MOE	Unit	Unit Cost 7/10/2019	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
INSTRUCTIONAL SERVICES										
Curriculum Services										
1		Classroom Law Project (CLP)	All/None	\$ 26,072	A	\$ 324	N	\$ -	A	\$ 324
3		School Improvement								
4		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None	\$ 565,369	A	\$ 3,639	N	\$ -	A	\$ 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	\$ -
Helensview School										
11		General Ed (1.0x) slot	1 Student	\$ 11,949	0	\$ -	0	\$ -	0	\$ -
12	Y	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	\$ -
Home School Notification										
16		Service	ALL	\$ 65,621	A	\$ 422	N	\$ -	A	\$ 422
Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)										
18		Service	All/None	\$ 360,094	N	\$ -	N	\$ -	N	\$ -
Outdoor Schools										
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								
23		Measure 99 Reimbursement Estimate	1 Student	(443) / (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										
Special Education Services										
27	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 54,170	0	\$ -	0	\$ -	0	\$ -
28	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 54,170	0	\$ -	0	\$ -	0	\$ -
29	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 54,170	0	\$ -	0	\$ -	0	\$ -
30	Y	Helensview Middle High Therapeutic Clsrn	1 Student	\$ 54,170	0	\$ -	0	\$ -	0	\$ -
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	0	\$ -	0	\$ -	0	\$ -
Related Services										
Individually Purchased Option										
36	Y	Speech Pathologist	1 FTE	\$ 140,696	1	\$ 140,696	0	\$ -	1	\$ 140,696
37	Y	Occupational Therapist	1 FTE	\$ 122,783	0.5	\$ 61,391	0	\$ -	0.5	\$ 61,391
38	Y	Physical Therapist	1 FTE	\$ 152,987	0	\$ -	0	\$ -	0	\$ -
39	Y	Psychological Services	1 FTE	\$ 128,134	0.5	\$ 64,067	0	\$ -	0.5	\$ 64,067
40	Y	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)	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	0.13	\$ 15,282	0	\$ -	0.13	\$ 15,282
46	Y	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	A	\$ 1,239	N	\$ -	A	\$ 1,239
48		Immunization	All/None	\$ 152,352	A	\$ 981	N	\$ -	A	\$ 981
School Nurse Services										
50		Registered Nurses	1 FTE	\$ 126,585	0.4	\$ 50,634	0	\$ -	0.4	\$ 50,634
51		School Health Assistants	Hour	\$ 37.39	0	\$ -	0	\$ -	0	\$ -
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
2019-2020 LOCAL SERVICE PLAN SELECTIONS

RIVERDALE SCHOOL DISTRICT			
as of:	6/10/2020	ODE Extended ADMw	726.25
		CTA ADMw Ext.	726.25
		CTA ADMr	584.00

ROW	MOE	Unit	Unit Cost 7/10/2019	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
54		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 22,174	N	\$ -	N	\$ -	N	\$ -
55		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.63	A	\$ 1,910	N	\$ -	A	\$ 1,910
56		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.13	A	\$ 1,547	N	\$ -	A	\$ 1,547
57		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.31	N	\$ -	N	\$ -	N	\$ -
58		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 2.71	N	\$ -	N	\$ -	N	\$ -
59		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 14.04	A	\$ 10,197	N	\$ -	A	\$ 10,197
60		Forecast5 Analytics	A/N (ADMw)	\$ 1.00	A	\$ 800	N	\$ -	A	\$ 800
61		District Office Services								
62		School Messenger	A/N (ADMr)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
63		add Messenger App w/ InfoCenter Prem	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
64		Substitute Services ("AESOP")	A/N (ADMw)	SOW	A	\$ 3,210	N	\$ -	A	\$ 3,210
65		add Substitute Calling Service	A/N (ADMw)	SOW	A	\$ 1,004	N	\$ -	A	\$ 1,004
66		SubTracker ("IFAS" Module) - Corbett SD only	All or None	\$ -	N	\$ -	N	\$ -	N	\$ -
67		Infrastructure Services								
68		Network/Internet Services								
69		Internet Connectivity - Portland SD only	All/None	\$ 131,047	N	\$ -	N	\$ -	N	\$ -
70		Last Mile Connection & Network Monitoring	All/None	\$ 1,297,663	A	\$ 17,110	N	\$ -	A	\$ 17,110
71		Network services - Portland SD only	All/None	\$ 249,411	N	\$ -	N	\$ -	N	\$ -
72		PSTN Services	All/None	\$ -	A	\$ -	N	\$ -	A	\$ -
73		Engineering Support	Hour	\$ 85	200	\$ 17,088	0	\$ -	200	\$ 17,088
74		On-Site Help Desk Technician	Day	\$ 540	38	\$ 20,510	11	\$ 5,937	49	\$ 26,447
75		Database Administration	Hour	\$ 115	0	\$ -	0	\$ -	0	\$ -
76		Instructional Services								
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 4.53	N	\$ -	N	\$ -	N	\$ -
78		** CTA offers many services not listed on the MESD DSP								
79		ADMINISTRATIVE SUPPORT SERVICES								
80		Inter-District Delivery System (PONY)	All/None	\$ 37,436	A	\$ 249	N	\$ -	A	\$ 249
81		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 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					\$ -					
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					\$ 409,308					
Apportionment of Prior Year SSF Revenue Adjustment (May 2020 Warrant)					\$ 386					
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 429,687					
ENDING CONTINGENCY BALANCE					\$ (22,753)					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$ 311,382					
Instructional Services					\$ 4,385	\$ 5,582	\$ 9,967			
Student Services - Special Education					\$ 311,382	\$ -	\$ 311,382			
Student Services - School Health Services					\$ 56,048	\$ -	\$ 56,048			
Technology Services (CTA)					\$ 73,377	\$ 5,937	\$ 79,314			
Administrative Support Services					\$ 7,248	\$ -	\$ 7,248			
subtotal MESD Services					\$ 452,440	\$ 11,519	\$ 463,960			
Transits direct to district					\$ -	\$ -	\$ -			
Total MESD Services & Transits					\$ 452,440	\$ 11,519	\$ 463,960			

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

ROW	MOE	Unit	Unit Cost 7/10/2019	TOTAL SCHOOL DISTRICTS					
				Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
				ODE Extended ADMw		112,840.94			
				CTA ADMw Ext.		112,840.94			
				CTA ADMr		91,591.00			
INSTRUCTIONAL SERVICES									
1		Curriculum Services							
2		Classroom Law Project (CLP)	All/None \$ 26,072	A	\$ 26,072	N	\$ -	A	\$ 26,072
3		School Improvement							
4		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None \$ 565,369	A	\$ 565,369	N	\$ -	A	\$ 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	Y	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	A	\$ 65,621	N	\$ -	A	\$ 65,621
17		Educ. Prog. in Adult Correction Facilities (Incarcerated 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 (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	Y	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	Y	The Creeks: Behavioral Health (BH)	1 Student \$ 54,170	13.74	\$ 744,296	21.17	\$ 1,146,779	34.91	\$ 1,891,075
29	Y	The Creeks: Therapeutic Classroom (TC)	1 Student \$ 54,170	2.62	\$ 141,925	5.78	\$ 313,103	8.4	\$ 455,028
30	Y	Helensview Middle High Therapeutic Clsrn	1 Student \$ 54,170	12	\$ 650,040	3.68	\$ 199,346	15.68	\$ 849,386
31		Functional Living Skills (FLS)							
32	Y	FLS: K-12 and Transition	1 Student \$ 77,274	26	\$ 2,009,124	15.44	\$ 1,193,111	41.44	\$ 3,202,235
33	Y	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		Related Services							
35		Individually Purchased Option							
36	Y	Speech Pathologist	1 FTE \$ 140,696	1.9	\$ 267,323	0	\$ -	1.9	\$ 267,323
37	Y	Occupational Therapist	1 FTE \$ 122,783	0.5	\$ 61,391	0	\$ -	0.5	\$ 61,391
38	Y	Physical Therapist	1 FTE \$ 152,987	0.1	\$ 15,299	0	\$ -	0.1	\$ 15,299
39	Y	Psychological Services	1 FTE \$ 128,134	2	\$ 256,268	0	\$ -	2	\$ 256,268
40	Y	Educational Assistants	0.875 FTE \$ 50,576	1	\$ 57,802	36.02	\$ 2,082,010	37.02	\$ 2,139,812
41	Y	Assistive Technology (AT)	1 FTE \$ 163,812	0.5	\$ 81,906	0	\$ -	0.5	\$ 81,906
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	Y	Behavior Consultant	1 FTE \$ 117,554	0.13	\$ 15,282	0.17	\$ 19,984	0.3	\$ 35,266
46	Y	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	A	\$ 192,505	N	\$ -	A	\$ 192,505
48		Immunization	All/None \$ 152,352	A	\$ 152,352	N	\$ -	A	\$ 152,352
49		School Nurse Services							
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	\$ -	A	\$ 496,408
53		1:1 Nurses	1 FTE \$ 126,585	0	\$ -	10.53	\$ 1,332,938	10.53	\$ 1,332,938

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

ROW	MOE	Unit	Unit Cost 7/10/2019
TECHNOLOGY SERVICES (via the "CTA")**			
Application and Development Services			
54		Business Systems ("IFAS") - Corbett SD only	per memo \$ 22,174
55		Data Warehouse Services - Level 1 (Database)	A/N (ADMw) \$ 2.63
56		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 2.13
57		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.31
58		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw) \$ 2.71
59		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw) \$ 14.04
60		Forecast5 Analytics	A/N (ADMw) \$ 1.00
61		District Office Services	
62		School Messenger	A/N (ADMr) \$ 1.30
63		add Messenger App w/ InfoCenter Prem	A/N (ADMr) \$ 1.00
64		Substitute Services ("AESOP")	A/N (ADMw) SOW
65		add Substitute Calling Service	A/N (ADMw) SOW
66		SubTracker ("IFAS" Module) - Corbett SD only	All or None \$ -
67		Infrastructure Services	
68		Network/Internet Services	
69		Internet Connectivity - Portland SD only	All/None \$ 131,047
70		Last Mile Connection & Network Monitoring	All/None \$ 1,297,663
71		Network services - Portland SD only	All/None \$ 249,411
72		PSTN Services	All/None \$ -
73		Engineering Support	Hour \$ 85
74		On-Site Help Desk Technician	Day \$ 540
75		Database Administration	Hour \$ 115
76		Instructional Services	
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr) \$ 4.53
78		** CTA offers many services not listed on the MESD DSP	
79			

TOTAL SCHOOL DISTRICTS	
ODE Extended ADMw	112,840.94
CTA ADMw Ext.	112,840.94
CTA ADMr	91,591.00

Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount
A	\$ 22,174	N	\$ -	A	\$ 22,174
A	\$ 144,858	N	\$ -	A	\$ 144,858
A	\$ 106,174	N	\$ -	A	\$ 106,174
A	\$ 306,716	N	\$ -	A	\$ 306,716
A	\$ 170,975	N	\$ -	A	\$ 170,975
A	\$ 773,309	N	\$ -	A	\$ 773,309
A	\$ 98,600	N	\$ -	A	\$ 98,600
A	\$ 79,884	N	\$ -	A	\$ 79,884
N	\$ -	N	\$ -	N	\$ -
A	\$ 48,378	N	\$ -	A	\$ 48,378
A	\$ 24,015	N	\$ -	A	\$ 24,015
N	\$ -	N	\$ -	N	\$ -
A	\$ 131,047	N	\$ -	A	\$ 131,047
A	\$ 1,297,663	N	\$ -	A	\$ 1,297,663
A	\$ 249,411	N	\$ -	A	\$ 249,411
N	\$ -	N	\$ -	N	\$ -
200	\$ 17,088	0	\$ -	200	\$ 17,088
38	\$ 20,510	11	\$ 5,937	49	\$ 26,447
0	\$ -	0	\$ -	0	\$ -
A	\$ 206,400	N	\$ -	A	\$ 206,400

ADMINISTRATIVE SUPPORT SERVICES			
80		Inter-District Delivery System (PONY)	All/None \$ 37,436
81		School Announce Closure Network	ALL (div by 8) \$ 2,480
82		Government Affairs	A/N (ADMw) \$ 140,804
83		Multnomah County MOU Coordinator	All/None \$ 8,000
84		Other Business Administrative Services	per memo memo

A	\$ 37,436	N	\$ -	A	\$ 37,436
A	\$ 2,480	N	\$ -	A	\$ 2,480
A	\$ 79,427	A	\$ 61,378	A	\$ 140,804
A	\$ 32,000	N	\$ -	A	\$ 32,000
A	\$ 83,089	N	\$ -	N	\$ 83,089

SUBTOTAL MESD SERVICES	\$ 26,566,379	\$ 13,772,176	\$ 40,338,555
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\$ 13,989,719

TRANSIT REQUESTED BY DISTRICT
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 Warrant)	\$ 37,673
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 47,912,751

\$ 7,356,653

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

\$ 11,473,855

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	\$ -	\$ 13,989,719
Total MESD Services & Transits	\$ 40,556,098	\$ 13,772,176	\$ 54,328,274

\$ 2,675,792	\$ 523,494	\$ 3,199,286
\$ 10,709,800	\$ 10,972,667	\$ 21,682,467
\$ 9,249,155	\$ 2,208,700	\$ 11,457,855
\$ 3,697,201	\$ 5,937	\$ 3,703,138
\$ 234,431	\$ 61,378	\$ 295,809
\$ 26,566,379	\$ 13,772,176	\$ 40,338,555
\$ 13,989,719	\$ -	\$ 13,989,719
\$ 40,556,098	\$ 13,772,176	\$ 54,328,274