

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

CENTENNIAL SCHOOL DISTRICT					
as of:	3/11/2020	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:	3/11/2020	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		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	\$ 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)					\$ -					
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 2,926,134					
ENDING CONTINGENCY BALANCE					\$ 390,159					
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:	3/11/2020	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:	3/11/2020	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 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	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		
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 Warrant)		\$ -
TOTAL RESOURCES FOR RESOLUTION SERVICES		\$ 944,573

ENDING CONTINGENCY BALANCE				\$ 77,344				
-----------------------------------	--	--	--	-----------	--	--	--	--

Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 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
2019-2020 LOCAL SERVICE PLAN SELECTIONS

DAVID DOUGLAS SCHOOL DISTRICT			
as of:	3/11/2020	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	
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	\$ 63,862	N	\$ -	A	\$ 63,862
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	3	\$ 35,848	3.44	\$ 41,106	6.44	\$ 76,953
12	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 16,610	2	\$ 33,220	3.06	\$ 50,826	5.06	\$ 84,046
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	A	\$ 7,412	N	\$ -	A	\$ 7,412
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	658	\$ 291,744	0	\$ -	658	\$ 291,744
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)	658	\$ (291,744)	0	\$ -	658	\$ (291,744)
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	18.73	\$ 1,014,604	3.28	\$ 177,678	22.01	\$ 1,192,282
28	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 54,170	4.81	\$ 260,558	1.46	\$ 79,088	6.27	\$ 339,646
29	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 54,170	0.62	\$ 33,585	0	\$ -	0.62	\$ 33,585
30	Y	Helensview Middle High Therapeutic Clsrn	1 Student	\$ 54,170	0	\$ -	0	\$ -	0	\$ -
31	Y	Functional Living Skills (FLS)								
32	Y	FLS: K-12 and Transition	1 Student	\$ 77,274	2	\$ 154,548	3.53	\$ 272,777	5.53	\$ 427,325
33	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 115,257	5	\$ 576,285	1.87	\$ 215,531	6.87	\$ 791,816
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	\$ -	6.31	\$ 364,727	6.31	\$ 364,727
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	\$ 21,745	N	\$ -	A	\$ 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	A	\$ 56,072	N	\$ -	A	\$ 56,072
53		1:1 Nurses	1 FTE	\$ 126,585	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

DAVID DOUGLAS SCHOOL DISTRICT			
as of:	3/11/2020	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					\$	3,321,087		\$	1,231,643		\$	4,552,730
TRANSIT REQUESTED BY DISTRICT					\$	1,293,888						
GRAND TOTAL MESD SERVICES AND TRANSITS					\$	4,614,975						
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)					\$	-						
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$	4,874,104						
ENDING CONTINGENCY BALANCE					\$	259,130						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$	2,072,800						
Instructional Services					\$	140,342		\$	104,120		\$	244,462
Student Services - Special Education					\$	2,039,580		\$	1,109,801		\$	3,149,381
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					\$	3,321,087		\$	1,231,643		\$	4,552,730
Transits direct to district					\$	1,293,888		\$	-		\$	-
Total MESD Services & Transits					\$	4,614,975		\$	1,231,643		\$	4,552,730

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

GRESHAM-BARLOW SCHOOL DISTRICT			
as of:	3/11/2020	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	7.48	\$ 405,192	13.48	\$ 730,212
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	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	\$ -	3.62	\$ 209,241	3.62	\$ 209,241
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:	3/11/2020	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		\$	870,733		\$	3,397,510
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)					\$	-						
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$	6,462,265						
ENDING CONTINGENCY BALANCE					\$	1,935,489						
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		\$	870,733		\$	1,986,416
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		\$	870,733		\$	3,397,510
Transits direct to district					\$	2,000,000		\$	-		\$	-
Total MESD Services & Transits					\$	4,526,776		\$	870,733		\$	3,397,510

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

PARKROSE SCHOOL DISTRICT			
as of:	3/11/2020	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	\$ -
2		School Improvement								
3		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None	\$ 565,369	A	\$ 19,317	N	\$ -	A	\$ 19,317
4		add 1.0 English Language Learner TOSA	All/None	\$ 113,096	N	\$ -	N	\$ -	N	\$ -
5		add 1.0 Teacher PreK-3	All/None	\$ 103,179	N	\$ -	N	\$ -	N	\$ -
6		add 0.5 Science Facilitator	All/None	\$ 61,033	N	\$ -	N	\$ -	N	\$ -
7		add 1.0 Student Assessment Specialist	All/None	\$ 113,096	N	\$ -	N	\$ -	N	\$ -
8		College/Career Learning Facilitator	All/None	\$ -	N	\$ -	N	\$ -	N	\$ -
9		Helensview School								
10		General Ed (1.0x) slot	1 Student	\$ 11,949	0	\$ -	6.31	\$ 75,400	6.31	\$ 75,400
11	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 16,610	2	\$ 33,220	2.08	\$ 34,549	4.08	\$ 67,768
12		ELL Slot (1.5x slot)	1 Student	\$ 17,924	0	\$ -	0	\$ -	0	\$ -
13		Helensview Phoenix (2.0x slot)	1 Student	\$ 23,899	2	\$ 47,797	1.02	\$ 24,377	3.02	\$ 72,174
14		Home School Notification								
15		Service	ALL	\$ 65,621	A	\$ 2,242	N	\$ -	A	\$ 2,242
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 360,094	N	\$ -	N	\$ -	N	\$ -
18		Outdoor Schools								
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 443	0	\$ -	217	\$ 96,213	217	\$ 96,213
20		6th Grade Offering Level 4: FSE	1 Student	\$ 261	0	\$ -	0	\$ -	0	\$ -
21		6th Grade Outdoor School Credits								
22		Measure 99 Reimbursement Estimate	1 Student	(443) / (261)	0	\$ -	217	\$ (96,213)	217	\$ (96,213)
23		Outdoor School/FSE credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
24		ECSWC Credit	1 Student	\$ -	0	\$ -	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	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	\$ -
31		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	2.86	\$ 329,635	0	\$ -	2.86	\$ 329,635
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	1	\$ 57,801.50	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
49		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:	3/11/2020	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					\$	1,460,114		\$	786,120		\$	2,246,234
TRANSIT REQUESTED BY DISTRICT					\$	-						
GRAND TOTAL MESD SERVICES AND TRANSITS					\$	1,460,114						
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)					\$	-						
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$	1,615,239						
ENDING CONTINGENCY BALANCE					\$	155,125						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$	1,066,127						
Instructional Services					\$	102,576		\$	134,325		\$	236,901
Student Services - Special Education					\$	1,032,907		\$	651,795		\$	1,684,703
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					\$	1,460,114		\$	786,120		\$	2,246,234
Transits direct to district					\$	-		\$	-		\$	-
Total MESD Services & Transits					\$	1,460,114		\$	786,120		\$	2,246,234

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

PORTLAND SCHOOL DISTRICT

as of:	3/11/2020	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	0	\$ -	3 \$ 53,772
14		Helensview Phoenix (2.0x slot)	1 Student	\$ 23,899	12	\$ 286,783	1.02	\$ 24,377	13.02 \$ 311,159
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	21.98	\$ 1,190,657	26.98 \$ 1,461,507
28	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 54,170	0	\$ -	5.27	\$ 285,476	5.27 \$ 285,476
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	\$ -	12 \$ 650,040
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	\$ -	7.67	\$ 443,338	7.67 \$ 443,338
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	6.34	\$ 802,548	31.14 \$ 3,941,852
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:	3/11/2020	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	
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		\$ 4,542,417		\$ 16,606,257	
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)					\$ -					
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 23,970,806					
ENDING CONTINGENCY BALANCE					\$ 3,406,966					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$ 2,655,819					
Instructional Services					\$ 2,217,390	\$ 164,822		\$ 2,382,212		
Student Services - Special Education					\$ 1,958,203	\$ 3,083,898		\$ 5,042,101		
Student Services - School Health Services					\$ 6,686,581	\$ 1,293,697		\$ 7,980,278		
Technology Services (CTA)					\$ 1,173,516	\$ -		\$ 1,173,516		
Administrative Support Services					\$ 28,151	\$ -		\$ 28,151		
subtotal MESD Services					\$ 12,063,841	\$ 4,542,417		\$ 16,606,257		
Transits direct to district					\$ 8,500,000	\$ -		\$ -		
Total MESD Services & Transits					\$ 20,563,841	\$ 4,542,417		\$ 16,606,257		

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

REYNOLDS SCHOOL DISTRICT					
as of:	3/11/2020	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 \$ -
11	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$	16,610	0	\$	-	1 \$ 16,610
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	\$	-	749 \$ 332,092
21		6th Grade Outdoor School Credits							
22		Measure 99 Reimbursement Estimate	1 Student	(443) / (261)	749	\$	(332,092)	0 \$ -	0 \$ -
23		Outdoor School/FSE credit (METRO)	1 Student	\$	-	0	\$	-	749 \$ (332,092)
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		The Creeks: Social Emotional Skills (SESP)	1 Student	\$	54,170	10	\$	541,700	34.76 \$ 1,882,949
28	Y	The Creeks: Behavioral Health (BH)	1 Student	\$	54,170	8.93	\$	483,738	44.76 \$ 2,424,649
29	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$	54,170	1.16	\$	62,837	10.09 \$ 546,575
30	Y	Helensview Middle High Therapeutic Clsrn	1 Student	\$	54,170	2	\$	108,340	3.53 \$ 191,220
31	Y	Functional Living Skills (FLS)							
32	Y	FLS: K-12 and Transition	1 Student	\$	77,274	0	\$	-	0.65 \$ 35,211
33	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$	115,257	4	\$	309,096	4 \$ 309,096
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	\$	-	9.29 \$ 536,976
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	4 \$ 506,339
51		School Health Assistants	Hour	\$	37.39	0	\$	-	8 \$ 1,012,679
52		Special Needs Nursing	All/None	\$	496,408	1281	\$	47,897	1281 \$ 47,897
53		1:1 Nurses	1 FTE	\$	126,585	A	\$	63,337	A \$ 63,337
				\$	126,585	0	\$	-	5 \$ 632,924

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

REYNOLDS SCHOOL DISTRICT			
as of:	3/11/2020	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	\$	-	
55		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$	2.63	A	\$	37,865	N	\$	-	
56		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$	2.13	A	\$	30,666	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	\$	202,139	N	\$	-	
60		Forecast5 Analytics	A/N (ADMw)	\$	1.00	A	\$	14,400	N	\$	-	
61		District Office Services										
62		School Messenger	A/N (ADMr)	\$	1.30	A	\$	14,117	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	\$	339,203	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	\$	4,945	N	\$	-	
81		School Announce Closure Network	ALL (div by 8)	\$	2,480	A	\$	310	N	\$	-	
82		Government Affairs	A/N (ADMw)	\$	140,804	N	\$	-	A	\$	37,297	
83		Multnomah County MOU Coordinator	All/None	\$	8,000	A	\$	8,000	N	\$	-	
84		Other Business Administrative Services	per memo		memo	N	\$	6,000	N	\$	-	
SUBTOTAL MESD SERVICES					\$	3,812,423		\$	3,874,192		\$	7,686,616
TRANSIT REQUESTED BY DISTRICT					\$	1,457,719						
GRAND TOTAL MESD SERVICES AND TRANSITS					\$	5,270,142						
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)					\$	-						
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$	6,652,655						
ENDING CONTINGENCY BALANCE					\$	1,382,513						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$	2,460,593						
Instructional Services					\$	80,508		\$	16,610		\$	97,118
Student Services - Special Education					\$	2,460,593		\$	2,633,125		\$	5,093,718
Student Services - School Health Services					\$	613,676		\$	1,187,160		\$	1,800,837
Technology Services (CTA)					\$	638,390		\$	-		\$	638,390
Administrative Support Services					\$	19,255		\$	37,297		\$	56,553
subtotal MESD Services					\$	3,812,423		\$	3,874,192		\$	7,686,616
Transits direct to district					\$	1,457,719		\$	-		\$	-
Total MESD Services & Transits					\$	5,270,142		\$	3,874,192		\$	7,686,616

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

RIVERDALE SCHOOL DISTRICT					
as of:	3/11/2020	ODE Extended ADMw	726.25		
		CTA ADMw Ext.	726.25		
		CTA ADMr	584.00		
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)	\$ 26,072	A	\$ 324	N	\$ -	A	\$ 324
2		School Improvement							
3		Current Program (w/ 1.05 Math, 1.0 Lit)	\$ 565,369	A	\$ 3,639	N	\$ -	A	\$ 3,639
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	0	\$ -	0	\$ -	0	\$ -
11	Y	SPED slot (1.0x plus Special Ed Teachers)	\$ 16,610	0	\$ -	0	\$ -	0	\$ -
12		ELL Slot (1.5x slot)	\$ 17,924	0	\$ -	0	\$ -	0	\$ -
13		Helensview Phoenix (2.0x slot)	\$ 23,899	0	\$ -	0	\$ -	0	\$ -
14		Home School Notification							
15		Service	\$ 65,621	A	\$ 422	N	\$ -	A	\$ 422
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	0	\$ -	52	\$ 23,056	52	\$ 23,056
20		6th Grade Offering Level 4: FSE	\$ 261	0	\$ -	0	\$ -	0	\$ -
21		6th Grade Outdoor School Credits							
22		Measure 99 Reimbursement Estimate	(443) / (261)	0	\$ -	52	\$ (23,056)	52	\$ (23,056)
23		Outdoor School/FSE credit (METRO)	\$ -	0	\$ -	0	\$ -	0	\$ -
24		ECSWC Credit	\$ -	0	\$ -	0	\$ -	0	\$ -
25		4th Grade Offering: Oregon Trail Overnight	\$ 127	0	\$ -	44	\$ 5,582	44	\$ 5,582
26		STUDENT SERVICES							
Special Education Services									
27	Y	The Creeks: Social Emotional Skills (SESP)	\$ 54,170	0	\$ -	0	\$ -	0	\$ -
28	Y	The Creeks: Behavioral Health (BH)	\$ 54,170	0	\$ -	0	\$ -	0	\$ -
29	Y	The Creeks: Therapeutic Classroom (TC)	\$ 54,170	0	\$ -	0	\$ -	0	\$ -
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	0	\$ -	0	\$ -	0	\$ -
33	Y	FLS: Alternative Behavior Program (Wheatley)	\$ 115,257	0	\$ -	0	\$ -	0	\$ -
34	Y	Related Services							
35	Y	Individually Purchased Option							
36	Y	Speech Pathologist	\$ 140,696	1	\$ 140,696	0	\$ -	1	\$ 140,696
37	Y	Occupational Therapist	\$ 122,783	0.5	\$ 61,391	0	\$ -	0.5	\$ 61,391
38	Y	Physical Therapist	\$ 152,987	0	\$ -	0	\$ -	0	\$ -
39	Y	Psychological Services	\$ 128,134	0.5	\$ 64,067	0	\$ -	0.5	\$ 64,067
40	Y	Educational Assistants	\$ 50,576	0	\$ -	0	\$ -	0	\$ -
41	Y	Assistive Technology (AT)	\$ 163,812	0.1	\$ 16,381	0	\$ -	0.1	\$ 16,381
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	0.13	\$ 15,282	0	\$ -	0.13	\$ 15,282
46	Y	Special Education Teacher - ELL	\$ 135,644	0.1	\$ 13,564	0	\$ -	0.1	\$ 13,564
School Health Services									
47		Hearing and Vision Screening	\$ 192,505	A	\$ 1,239	N	\$ -	A	\$ 1,239
48		Immunization	\$ 152,352	A	\$ 981	N	\$ -	A	\$ 981
49		School Nurse Services							
50		Registered Nurses	\$ 126,585	0.4	\$ 50,634	0	\$ -	0.4	\$ 50,634
51		School Health Assistants	\$ 37.39	0	\$ -	0	\$ -	0	\$ -
52		Special Needs Nursing	\$ 496,408	A	\$ 3,195	N	\$ -	A	\$ 3,195
53		1:1 Nurses	\$ 126,585	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

RIVERDALE SCHOOL DISTRICT			
as of:	3/11/2020	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)					\$ -					
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 429,301					
ENDING CONTINGENCY BALANCE					\$ (23,139)					
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

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

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	\$ 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	12.75	\$ 152,353	85.25	\$ 1,018,676
12	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 16,610	46	\$ 764,055	7.92	\$ 131,550	53.92	\$ 895,606
13		ELL Slot (1.5x slot)	1 Student	\$ 17,924	3	\$ 53,772	0	\$ -	3	\$ 53,772
14		Helensview Phoenix (2.0x slot)	1 Student	\$ 23,899	14	\$ 334,580	2.55	\$ 60,941	16.55	\$ 395,521
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	51.73	\$ 2,802,214	79	\$ 4,279,430	130.73	\$ 7,081,644
28	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 54,170	13.74	\$ 744,296	20.49	\$ 1,109,943	34.23	\$ 1,854,239
29	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 54,170	2.62	\$ 141,925	5.6	\$ 303,352	8.22	\$ 445,277
30	Y	Helensview Middle High Therapeutic Clsrn	1 Student	\$ 54,170	12	\$ 650,040	2.71	\$ 146,801	14.71	\$ 796,841
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	33.55	\$ 3,866,872	15.1	\$ 1,740,381	48.65	\$ 5,607,253
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	35.81	\$ 2,069,872	36.81	\$ 2,127,673
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	10.48	\$ 1,326,609	52.28	\$ 6,617,855
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	TOTAL SCHOOL DISTRICTS					
				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	A \$ 22,174	N \$ -		A \$ 22,174	
56		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.63	A \$ 144,858	N \$ -		A \$ 144,858	
57		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.13	A \$ 106,174	N \$ -		A \$ 106,174	
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	A \$ 773,309	N \$ -		A \$ 773,309	
61		Forecast5 Analytics	A/N (ADMw)	\$ 1.00	A \$ 98,600	N \$ -		A \$ 98,600	
62		District Office Services							
63		School Messenger	A/N (ADMr)	\$ 1.30	A \$ 79,884	N \$ -		A \$ 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	A \$ 48,378	N \$ -		A \$ 48,378	
66		add Substitute Calling Service	A/N (ADMw)	SOW	A \$ 24,015	N \$ -		A \$ 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	A \$ 131,047	N \$ -		A \$ 131,047	
71		Last Mile Connection & Network Monitoring	All/None	\$ 1,297,663	A \$ 1,297,663	N \$ -		A \$ 1,297,663	
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	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	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 \$ 37,436	N \$ -		A \$ 37,436	
81		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A \$ 2,480	N \$ -		A \$ 2,480	
82		Government Affairs	A/N (ADMw)	\$ 140,804	A \$ 79,427	A \$ 61,378		A \$ 140,804	
83		Multnomah County MOU Coordinator	All/None	\$ 8,000	A \$ 32,000	N \$ -		A \$ 32,000	
84		Other Business Administrative Services	per memo	memo	A \$ 83,089	N \$ -		N \$ 83,089	
SUBTOTAL MESD SERVICES					\$ 26,839,885	\$ 14,128,505		\$ 40,968,390	
TRANSIT REQUESTED BY DISTRICT					\$ 13,451,607				
GRAND TOTAL MESD SERVICES AND TRANSITS					\$ 40,291,492				
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)					\$ -				
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 47,875,078				
ENDING CONTINGENCY BALANCE					\$ 7,583,586				
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$ 11,747,362				
Instructional Services					\$ 2,675,792	\$ 490,873		\$ 3,166,665	
Student Services - Special Education					\$ 10,983,306	\$ 10,862,873		\$ 21,846,180	
Student Services - School Health Services					\$ 9,249,155	\$ 2,707,444		\$ 11,956,599	
Technology Services (CTA)					\$ 3,697,201	\$ 5,937		\$ 3,703,138	
Administrative Support Services					\$ 234,431	\$ 61,378		\$ 295,809	
subtotal MESD Services					\$ 26,839,885	\$ 14,128,505		\$ 40,968,390	
Transits direct to district					\$ 13,451,607	\$ -		\$ 13,451,607	
Total MESD Services & Transits					\$ 40,291,492	\$ 14,128,505		\$ 54,419,997	