

MULTNOMAH EDUCATION SERVICE DISTRICT

DISTRICT SERVICE PLAN COSTING TEMPLATES

**ESTIMATED COSTS FOR THE
FISCAL YEAR 2019-2020**

PREPARED
Thursday, July 11, 2019

For Distribution to Districts

Information from the Adopted FY2019-20 Budget & Department Staff
Also includes June 26th ODE State School Fund revenue estimate

**** District balances from FY2018-19 will be added in the August 2019 Update ****

IMPORTANT NOTICE:

This document has been prepared as an estimate of costs
based on the Adopted Budget approved by the Board June 18th
Costs will be reconciled in August 2020

Multnomah Education Service District
2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19
 ADMw and Payroll Assumptions

MESD Districts	ODE Extended ADMw*	Percentage of Total	Hold Harmless ADMw	Percentage of Total
Centennial	7,918.61	7.0%	7,918.61	6.9%
Corbett (X 1.61)	1,376.73	1.2%	2,216.54	1.9%
David Douglas	12,746.10	11.3%	12,746.10	11.2%
Gresham-Barlow	14,058.49	12.5%	14,058.49	12.3%
Parkrose	3,855.43	3.4%	3,855.43	3.4%
Portland	57,761.95	51.2%	57,761.95	50.6%
Reynolds	14,397.38	12.8%	14,397.38	12.6%
Riverdale (X1.61)	726.25	0.6%	1,169.26	1.0%
Totals	<u>112,840.94</u>		<u>114,123.76</u>	

* ODE Extended ADMw from 03/15/2019 estimate

Payroll Assumptions

- <> Steps: Yes, all eligible staff.
- <> COLA: 1.5% All groups, as per current agreements
- <> PTO Payout: Estimating 2 days for MESDEA & AFSCME, 3 days for Supervisory staff
- <> Benefits include PERS retirement, PERS Bond, Medical, Unemployment, FICA/Soc Security, Medicare, Worker's Compensation, & PTO Payouts.
- <> 2019-20 PERS rates are -
 PERS Tier I/II: 14.56%, OPSRP: 9.11%, OPSRP Police/Fire: 13.74%

Other Assumptions:

- <> Number of services and slots requested are from the most current information from Districts as of June 30, 2019
- <> 2019-2020 State School Fund revenue based on ODE Estimate at \$9B released 06/26/2019

**Multnomah Education Service District
Resolution Services Resources by Component District**

MESD SSF Revenue Distribution for 2019-2020

District Service Plan: July 11, 2019

Now()

7/11/19 12:43 PM

Revenue Date	Description	Adjustment	Running Estimate	Service Plan Updated
11-28-18 Gov Budget	Est. at \$8.972B Biennium, 49%		\$ 44,100,350	7/11/19 12:43 PM
03-15-19 ODE Estimate	Co-Chairs budget level	\$ (349,438.97)	\$ 43,750,912	7/11/19 12:43 PM
05-15-19 ODE Estimate	\$9B w/Student Success Act	\$ 715,921.28	\$ 44,466,833	7/11/19 12:43 PM
06-26-19 ODE Estimate	ODE Estimates	\$ (78,169.90)	\$ 44,388,663	7/11/19 12:43 PM
Total MESD Revenue for Current Year			\$ 44,388,663	
MESD Revenue for Operations (10%)			\$ (4,438,866)	
Total SSF Revenue to Distribute to Districts			\$ 39,949,797	

Distribution of current year SSF revenue to Districts

District	ODE Extended ADMw*	Hold Harmless ADMw	Percentage of Total	Apportionment	Max Transit %	Max Transit	Transit Requested
Centennial	7,918.61	7,918.61	6.9%	\$ 2,771,963	50%	\$ 1,385,982	\$ -
Corbett (X 1.61)	1,376.73	2,216.54	1.9%	\$ 775,913	50%	\$ 387,957	\$ 200,000
David Douglas	12,746.10	12,746.10	11.2%	\$ 4,461,859	50%	\$ 2,230,929	\$ 1,293,888
Gresham-Barlow	14,058.49	14,058.49	12.3%	\$ 4,921,270	55%	\$ 2,706,698	\$ 2,000,000
Parkrose	3,855.43	3,855.43	3.4%	\$ 1,349,619	50%	\$ 674,810	\$ -
Portland	57,761.95	57,761.95	50.6%	\$ 20,219,963	51.97%	\$ 10,508,315	\$ 8,500,000
Reynolds	14,397.38	14,397.38	12.6%	\$ 5,039,901	50%	\$ 2,519,950	\$ 1,457,719
Riverdale (X1.61)	726.25	1,169.26	1.0%	\$ 409,308	50%	\$ 204,654	\$ -
	112,840.94	114,123.76		\$ 39,949,797		\$ 20,619,295	\$ 13,451,607

* ODE Extended ADMw from 03/15/2019 estimate

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

must be shown on separate line per resolution process agreement

Total MESD Revenue for Prior Year	\$ 535,587.00
MESD Revenue for Operations (10%)	\$ (53,558.70)
Total SSF Revenue to Distribute to Districts	\$ 482,028.30

District	PY ODE Extended ADMw*	Hold Harmless ADMw	Percentage of Total	Apportionment
Centennial	7,920.73	7,920.73	6.9%	\$ 33,446.10
Corbett (X 1.61)	1,394.55	2,245.23	1.9%	\$ 9,362.05
David Douglas	13,309.07	13,309.07	11.2%	\$ 53,836.13
Gresham-Barlow	14,387.49	14,387.49	12.3%	\$ 59,379.31
Parkrose	4,188.09	4,188.09	3.4%	\$ 16,284.31
Portland	58,676.56	58,676.56	50.6%	\$ 243,971.06
Reynolds	14,917.62	14,917.62	12.6%	\$ 60,810.69
Riverdale (X1.61)	778.32	1,253.10	1.0%	\$ 4,938.65
	115,572.43	116,897.88		482,028.30

* ODE Extended ADMw from 03/02/2018 Estimates

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

District	2017-18 DSP	Adjustment*	Total	PR19 Balance
Centennial	\$ -	\$ -	\$ -	\$ -
Corbett	\$ -	\$ -	\$ -	\$ -
David Douglas	\$ -	\$ -	\$ -	\$ -
Gresham-Barlow	\$ -	\$ -	\$ -	\$ -
Parkrose	\$ -	\$ -	\$ -	\$ -
Portland	\$ -	\$ -	\$ -	\$ -
Reynolds	\$ -	\$ -	\$ -	\$ -
Riverdale	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -

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

District	Requested by	Date Requested	District Approver	District Approved Date	MESD Approver	MESD Approved Date	DSP Service	Unit Selected	Resolution/Contracted	Comments
Parkrose	Sara Bottomley	4.29.19	Sharie Lewis	4.30.19	Sara Bottomley	4.30.19	Related Services - Educational Assistants	-0.25	Resolution	Shift 0.25 EA from Resolution to Contract Jennifer Basham projects 1300 as a good estimate for PPS participation. PPS had asked us to confirm. See emails from Zach Worthen 5.15 and 5.16.
Portland	Jennifer Basham	5.16.19	Zach Worthen/Cynthia Le	5.16.19	Sara Bottomley	5.16.19	Oregon Trail Overnight	-200	Contract	

Multnomah Education Service District
2019-2020 DISTRICT SERVICE PLAN COSTING

row	MOE	Unit	Adopted	Proposed	FY 2018-19 Published (7/11/18)	FY 2017-18	FY 2016-17	FY2020 - FY2019	
			07/11/2019 Cost per Unit	04/012/2019 Cost per Unit		Actual	Actual	Difference	
INSTRUCTIONAL SERVICES									
1		Curriculum Services							
2		Classroom Law Project (CLP)	All or None	\$ 26,072	\$ 26,072	\$ 26,072	\$ 26,072	\$ 26,072	- 0%
3		School Improvement							
4		Current Program (with 1.05 Math and 1.0 Literacy)	All or None	\$ 565,369	\$ 566,215	\$ 548,477	\$ 513,403	\$ 476,994	16,892 3%
5		add 1.0 English Language Learner TOSA	All or None	\$ 113,096	\$ 113,570	\$ 109,180	\$ 104,537		3,915 4%
6		add 1.0 Teacher Pre-K-3	All or None	\$ 103,179	\$ 103,653	\$ 99,655	\$ 95,226		3,524 4%
7		add 0.50 Science Facilitator	All or None	\$ 61,033	\$ 61,507	\$ 59,170	\$ 104,537		N/A N/A
8		add 1.0 Student Assessment Specialist	All or None	\$ 113,096	\$ 113,570	\$ 109,180	\$ 104,537		3,915 4%
9		College/Career Learning Facilitator (formerly Dual Credit Project)	All or None						N/A N/A
10		Helensview School							
11		General Ed (1.0x) slot	1 Student	\$ 11,949	\$ 12,586	\$ 10,840	\$ 10,678	\$ 9,101	1,109 10%
12	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 16,610	\$ 19,686	\$ 17,192	\$ 18,170	\$ 13,840	(582) -3%
13		ELL slot (1.5x slot)	1 Student	\$ 17,924	\$ 18,879	\$ 16,260	\$ 16,017	\$ 13,652	1,664 10%
14		Helensview Phoenix: Pregnant and Parenting Students (2.0x slot)	1 Student	\$ 23,899	\$ 25,172	\$ 21,680	\$ 21,356	\$ 18,202	2,219 10%
15		Home School Notification							
16		Service	ALL	\$ 65,621	\$ 65,704	\$ 61,419	\$ 57,195	\$ 35,825	4,202 7%
17		Educational Programs in Adult Correction Facilities (Incarcerated Youth Program)							
18		Service (prior to FY2016: Portland 75%, Parkrose 25%, after ADMw)	All or None	\$ 360,094	\$ 357,163	\$ 344,011	\$ 321,770	\$ 286,289	16,083 5%
19		Outdoor Schools							
20		6th Grade Offering Level 1: Outdoor School 6days/5nights - Full Week	1 Student	\$ 443	\$ 443	\$ 416	\$ 419	\$ 436	28 7%
21		6th Grade Offering Level 4: Field Science Experience	1 Student	\$ 261	\$ 261	\$ 245	\$ 246	\$ 257	16 7%
22		6th Grade Outdoor School Credits							
23		FY20 Measure 99 ODS Reimb Estimate Full Week	1 Student	\$ (443)	\$ (443)	\$ (416)	\$ (419)		(28) 7%
23		FY20 Measure 99 ODS Reimb Estimate FSE	1 Student	\$ (261)	\$ (261)	\$ (245)	\$ (246)		(16) 7%
24		Outdoor School/Field Science Experience credit (METRO-Fall only FY18)	1 Student	\$ -	\$ -	\$ -	\$ (70)	\$ (68.50)	- N/A
25		East County Soil & Water Conservation Credit (\$200k approved 7/6/15)	1 Student	\$ -	\$ -	\$ -	\$ -	\$ (35)	- N/A
26		4th Grade Offering: Oregon Trail Overnight	1 Student	\$ 127	\$ 127	\$ 117	\$ 123	\$ 122	10 9%
STUDENT SERVICES									
Special Education Services									
27	Y	The Creeks - Social Emotional Skills Program (SESP)	1 Student	\$ 54,170	\$ 55,702	\$ 51,881	\$ 53,512	\$ 40,996	2,289 4%
28	Y	The Creeks - Behavioral Health (BH)	1 Student	\$ 54,170	\$ 55,702	\$ 51,881	\$ 38,998	\$ 45,833	2,289 4%
29	Y	The Creeks - Therapeutic Classroom (TC)	1 Student	\$ 54,170	\$ 55,702	\$ 51,881			2,289 4%
28	Y	<i>New: Helensview Middle & High Therapeutic Classroom (TC)</i>	1 Student	\$ 54,170	\$ 55,702				
30									
31		Functional Living Skills (FLS)							
32	Y	FLS: K-12 and Transition	1 Student	\$ 77,274	\$ 82,151	\$ 75,048	\$ 79,934	\$ 82,194	2,226 3%
33	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 115,257	\$ 118,465	\$ 108,344	\$ 91,707	\$ 80,720	6,913 6%
34		Related Services							
35		Individually Purchased Option							
36	Y	Speech Pathologist	1 FTE	\$ 140,696	\$ 139,502	\$ 129,021	\$ 148,409	\$ 118,040	11,675 9%
37	Y	Occupational Therapist	1 FTE	\$ 122,783	\$ 121,588	\$ 95,639	\$ 113,517	\$ 77,266	27,144 28%
38	Y	Physical Therapist	1 FTE	\$ 152,987	\$ 151,792	\$ 137,884	\$ 100,904	\$ 85,166	15,104 11%
39	Y	Psychological Services	1 FTE	\$ 128,134	\$ 127,093	\$ 114,368	\$ 123,535	\$ 118,965	13,766 12%
40	Y	Educational Assistants	0.875 FTE	\$ 50,576	\$ 51,200	\$ 46,593	\$ 52,747	\$ 45,667	3,983 9%
41	Y	Assistive Technology (AT)	1 FTE	\$ 163,812	\$ 134,417	\$ 78,858	\$ 139,208	\$ 69,449	84,954 108%
42	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 99,066	\$ 97,917	\$ 100,792	\$ 87,190		(1,726) -2%
43	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE	\$ 99,066	\$ 97,917	\$ 100,792	\$ 87,190		(1,726) -2%
44	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE	\$ 99,066	\$ 97,917	\$ 100,792	\$ 87,190		(1,726) -2%
45	Y	Behavior Consultant	1 FTE	\$ 117,554	\$ 116,382	\$ 115,169	\$ 101,519		2,384 2%
46	Y	Special Education Teacher - Corbett	1 FTE	\$ 100,722					

Multnomah Education Service District
2019-2020 DISTRICT SERVICE PLAN COSTING

row	MOE	Unit	Adopted	Proposed	FY 2018-19 Published (7/11/18)	FY 2017-18	FY 2016-17	FY2020 - FY2019	
			07/11/2019 Cost per Unit	04/012/2019 Cost per Unit		Actual	Actual	Difference	
School Health Services									
47	Hearing and Vision Screening	All or None	\$ 192,505	\$ 192,775	\$ 178,541	\$ 159,808	\$ 165,174	13,964	8%
48	Immunization	All or None	\$ 152,352	\$ 152,594	\$ 183,068	\$ 167,448	\$ 161,778	(30,716)	-17%
49	School Nurse Services								
50	Registered Nurses	1 FTE (190 day)	\$ 126,585	\$ 126,601	\$ 119,172	\$ 105,356	\$ 104,892	7,413	6%
51	School Health Assistants	Hour	\$ 37.39	\$ 37.19	\$ 35.00	\$ 29.94	\$ 28.26	2	7%
52	Special Needs Nursing	All or None	\$ 496,408	\$ 497,115	\$ 473,218	\$ 542,444	\$ 436,765	23,190	5%
53	1:1 Nurses	1 FTE (190 day)	\$ 126,585	\$ 126,601	\$ 119,172	\$ 105,356	\$ 104,892	7,413	6%
TECHNOLOGY SERVICES (via the Cascade Technology Alliance "CTA")**									
54	Application and Development Services								
55	Business Systems ("IFAS") - Corbett SD only	All or None	\$ 22,174	\$ 22,174	\$ 21,528	\$ 20,901	\$ 20,292	646	3%
56	Data Warehouse Services - Level 1 (Database)	All or None (ADMw)	\$ 2.63	\$ 2.63	\$ 2.41	\$ 2.30	\$ 2.41	0	9%
57	Data Warehouse Services - Level 2 (additional cost for Dashboard)	All or None (ADMw)	\$ 2.13	\$ 2.13	\$ 2.00	\$ 1.87	\$ 1.98	0	6%
58	Student Information Systems - Level 1B - Limited	All or None (ADMw)	\$ 5.31	\$ 5.26	\$ 5.41	\$ 5.22		(0)	-2%
59	Student Information Systems - Level 1B+1A (SIS Admin and Plus)	All or None (ADMw)	\$ 8.02	\$ 7.99	\$ 7.94	\$ 7.72	\$ 6.95	0	1%
60	Student Information Systems - Level 1B+1A + 2 (SIS Admin + User Support)	All or None (ADMw)	\$ 14.04	\$ 13.97	\$ 13.85	\$ 13.24	\$ 12.49	0	1%
61	Forecast5 Analytics	All or None (ADMw)	\$ 94,700	\$ 99,000					
62	District Office Services								
63	School Messenger Automated Attendance/Emergency Notification	All or None (ADMw)	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.30	-	0%
64	add Messenger App w/ InfoCenter Prem (NEW)	All or None (ADMw)	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	-	0%
65	Substitute Services ("AESOP")	All or None	per SOW	\$ 2.60	\$ 2.60	\$ 2.60	\$ 2.55		
66	add Substitute Calling Service	All or None	per SOW	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.25		
0	SubTracker ("IFAS" Module) - Corbett SD only	All or None	\$ -	\$ -	\$ -	\$ -	\$ -	-	0%
67	Infrastructure Services								
68	Network/Internet Services								
69	Internet Connectivity - Portland SD only	All or None	\$ 131,047	\$ 131,105	\$ 124,000	\$ 124,000	\$ 124,000	7,047	6%
70	Last Mile Connection Connectivity & Network Monitoring	All or None	\$ 1,297,663	\$ 1,298,245	\$ 1,227,886	\$ 1,200,059	\$ 1,247,552	69,777	6%
71	Network services - Portland SD only	All or None	\$ 249,411	\$ 249,523	\$ 236,000	\$ -		13,411	6%
72	PSTN Services (NOW INCLUDED IN CONNECTIVITY & MONITORING)	All or None	\$ -	\$ -	\$ 16,000		\$ 3,778	N/A	N/A
73	Engineering Support	Hour	\$ 85	\$ 86	\$ 82	\$ 80	\$ 76	4	5%
74	On-Site Help Desk Technician	Daily	\$ 540	\$ 540	\$ 517	\$ 499	\$ 481	22	4%
76	Database Administration	Hour	\$ 115						
77	Instructional Services								
78	Follett Destiny Library and Textbook Management - hosting	All or None (ADMw)	\$ 4.53	\$ 4.53	\$ 4.37	\$ 3.61	\$ 3.81	0	4%
79	** CTA offers many services not listed on the MESD District Service Plan menu. Only the services chosen by MESD component districts are listed here.								
ADMINISTRATIVE SUPPORT SERVICES									
80	Inter-District Delivery System (PONY)	ALL	\$ 37,436	\$ 37,434	\$ 39,428	\$ 40,097	\$ 36,829	(1,992)	-5%
81	School Announce Closure Network (FlashAlertNewswire.net)	ALL	\$ 2,480	\$ 2,480	\$ 2,480	\$ 2,480	\$ 2,480	-	0%
82	Government Affairs (FY18 was partial year)	ALL	\$ 140,804	\$ 141,039	\$ 137,715	\$ 77,575		3,089	2%
83	Multnomah County MOU Coordinator	ALL	\$ 8,000						

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

CENTENNIAL SCHOOL DISTRICT			
as of:	7/11/2019	ODE Extended ADMw	7,918.61
		CTA ADMw Ext.	7,918.61
		CTA ADMr	6,082.00

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	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	\$ -	4	\$ 47,797	4	\$ 47,797
12	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 16,610	0	\$ -	0.73	\$ 12,125	0.73	\$ 12,125
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	\$ -	442	\$ 195,974	442	\$ 195,974
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	\$ -	442	\$ (195,974)	442	\$ (195,974)
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	\$ 270,850	5.62	\$ 304,435	10.62	\$ 575,285
28	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 54,170	0	\$ -	4	\$ 216,680	4	\$ 216,680
29	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 54,170	0	\$ -	1.66	\$ 89,922	1.66	\$ 89,922
30	Y	Helensview Middle High Therapeutic Clsrm	1 Student	\$ 54,170	0	\$ -	1	\$ 54,170	1	\$ 54,170
31	Y	Functional Living Skills (FLS)								
32	Y	FLS: K-12 and Transition	1 Student	\$ 77,274	16	\$ 1,236,384	8.82	\$ 681,557	24.82	\$ 1,917,941
33	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 115,257	1	\$ 115,257	2.9	\$ 334,245	3.9	\$ 449,502
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	\$ -	4.9	\$ 283,227	4.9	\$ 283,227
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 - Corbett	1 FTE	\$ 100,722	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	\$ -	1.75	\$ 221,523	1.75	\$ 221,523

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

CENTENNIAL SCHOOL DISTRICT			
as of:	7/11/2019	ODE Extended ADMw	7,918.61
		CTA ADMw Ext.	7,918.61
		CTA ADMr	6,082.00

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	A	\$ 20,826	N	\$ -	A	\$ 20,826
57		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.13	A	\$ 16,867	N	\$ -	A	\$ 16,867
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	\$ 111,177	N	\$ -	A	\$ 111,177
61		Forecast5 Analytics	A/N (ADMw)	\$ 1.00	A	\$ 8,000	N	\$ -	A	\$ 8,000
62		District Office Services								
63		School Messenger	A/N (ADMw)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
64		add Messenger App w/ InfoCenter Prem	A/N (ADMw)	\$ 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	\$ -
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	\$ -
76		Database Administration	Hour	\$ 115	0	\$ -	0	\$ -	0	\$ -
75		Instructional Services								
76		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw)	\$ 4.53	N	\$ -	N	\$ -	N	\$ -
77		** CTA offers many services not listed on the MESD DSP								
ADMINISTRATIVE SUPPORT SERVICES										
78		Inter-District Delivery System (PONY)	All/None	\$ 37,436	A	\$ 2,720	N	\$ -	A	\$ 2,720
79		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
80		Government Affairs	A/N (ADMw)	\$ 140,804	N	\$ -	A	\$ 20,514	A	\$ 20,514
82		Multnomah County MOU Coordinator	All/None	\$ 8,000	N	\$ -	N	\$ -	N	\$ -
83		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES					\$ 2,527,974		\$ 2,266,196		\$ 4,794,171	
TRANSIT REQUESTED BY DISTRICT					\$ -					
GRAND TOTAL MESD SERVICES AND TRANSITS					\$ 2,527,974					
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan					\$ -					
Apportionment of Current Year SSF Revenue					\$ 2,771,963					
Apportionment of Prior Year SSF Revenue Adjustment (May 2019 Warrant)					\$ 33,446					
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 2,805,409					
ENDING CONTINGENCY BALANCE					\$ 277,435					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$ 1,622,491					
Instructional Services					\$ 44,280	\$ 59,922	\$ 104,202			
Student Services - Special Education					\$ 1,622,491	\$ 1,964,237	\$ 3,586,728			
Student Services - School Health Services					\$ 514,741	\$ 221,523	\$ 736,265			
Technology Services (CTA)					\$ 343,433	\$ -	\$ 343,433			
Administrative Support Services					\$ 3,030	\$ 20,514	\$ 23,544			
subtotal MESD Services					\$ 2,527,974	\$ 2,266,196	\$ 4,794,171			
Transits direct to district					\$ -	\$ -	\$ -			
Total MESD Services & Transits					\$ 2,527,974	\$ 2,266,196	\$ 4,794,171			

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

CORBETT SCHOOL DISTRICT					
as of:	7/11/2019	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	M/OE	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	\$ 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	\$ 108,340	0	\$ -	2	\$ 108,340
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	\$ -
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	0	\$ -	0	\$ -	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	\$ -	0	\$ -	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	\$ -	0	\$ -
46	Y	Special Education Teacher - Corbett	1 FTE	\$ 100,722	1	\$ 100,722	0	\$ -	1	\$ 100,722
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:	7/11/2019	ODE Extended ADMw	1,376.73
		CTA ADMw Ext.	1,376.73
		CTA ADMr	1,175.00

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	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
62		District Office Services								
63		School Messenger	A/N (ADMr)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
64		add Messenger App w/ InfoCenter Prem	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
65		Substitute Services ("AESOP")	A/N (ADMw)	SOW	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	\$ -
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	\$ 32,436	N	\$ -	A	\$ 32,436
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	0	\$ -	0	\$ -	0	\$ -
74		On-Site Help Desk Technician	Day	\$ 540	0	\$ -	0	\$ -	0	\$ -
76		Database Administration	Hour	\$ 115	0	\$ -	0	\$ -	0	\$ -
75		Instructional Services								
76		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 4.53	N	\$ -	N	\$ -	N	\$ -
77		** CTA offers many services not listed on the MESD DSP								
ADMINISTRATIVE SUPPORT SERVICES										
78		Inter-District Delivery System (PONY)	All/None	\$ 37,436	A	\$ 473	N	\$ -	A	\$ 473
79		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
80		Government Affairs	A/N (ADMw)	\$ 140,804	N	\$ -	A	\$ 3,567	A	\$ 3,567
82		Multnomah County MOU Coordinator	All/None	\$ 8,000	N	\$ -	N	\$ -	N	\$ -
83		Other Business Administrative Services	per memo	memo	A	\$ 70,400	N	\$ -	A	\$ 70,400
SUBTOTAL MESD SERVICES					\$ 767,952		\$ 3,567		\$ 771,518	
TRANSIT REQUESTED BY DISTRICT					\$ 200,000					
GRAND TOTAL MESD SERVICES AND TRANSITS					\$ 967,952					
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan					\$ -					
Apportionment of Current Year SSF Revenue					\$ 775,913					
Apportionment of Prior Year SSF Revenue Adjustment (May 2019 Warrant)					\$ 9,362					
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 785,275					
ENDING CONTINGENCY BALANCE					\$ (182,676)					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$ 543,188					
Instructional Services					\$ 7,698		\$ -		\$ 7,698	
Student Services - Special Education					\$ 543,188		\$ -		\$ 543,188	
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					\$ 767,952		\$ 3,567		\$ 771,518	
Transits direct to district					\$ 200,000		\$ -		\$ -	
Total MESD Services & Transits					\$ 967,952		\$ 3,567		\$ 771,518	

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

DAVID DOUGLAS SCHOOL DISTRICT					
as of:	7/11/2019	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											
1		Curriculum Services									
2		Classroom Law Project (CLP)	All/None	\$	26,072	N	\$	-	N	\$	-
3		School Improvement									
4		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None	\$	565,369	A	\$	63,862	N	\$	-
5		add 1.0 English Language Learner TOSA	All/None	\$	113,096	N	\$	-	N	\$	-
6		add 1.0 Teacher PreK-3	All/None	\$	103,179	N	\$	-	N	\$	-
7		add 0.5 Science Facilitator	All/None	\$	61,033	N	\$	-	N	\$	-
8		add 1.0 Student Assessment Specialist	All/None	\$	113,096	N	\$	-	N	\$	-
9		College/Career Learning Facilitator	All/None	\$	-	N	\$	-	N	\$	-
10		Helensview School									
11		General Ed (1.0x) slot	1 Student	\$	11,949	3	\$	35,848	4	\$	47,797
12	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$	16,610	2	\$	33,220	2	\$	33,220
13		ELL Slot (1.5x slot)	1 Student	\$	17,924	0	\$	-	0	\$	-
14		Helensview Phoenix (2.0x slot)	1 Student	\$	23,899	0	\$	-	0	\$	-
15		Home School Notification									
16		Service	ALL	\$	65,621	A	\$	7,412	N	\$	-
17		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)									
18		Service	All/None	\$	360,094	N	\$	-	N	\$	-
19		Outdoor Schools									
20		6th Grade Offering Level 1: Full Week	1 Student	\$	443	741	\$	328,545	0	\$	-
21		6th Grade Offering Level 4: FSE	1 Student	\$	261	0	\$	-	0	\$	-
22		6th Grade Outdoor School Credits									
23		Measure 99 Reimbursement Estimate	1 Student	(443) / (261)	741	\$	(328,545)	0	\$	-	
24		Outdoor School/FSE credit (METRO)	1 Student	\$	-	0	\$	-	0	\$	-
25		ECSWC Credit	1 Student	\$	-	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	13	\$	704,210	1	\$	54,170
28	Y	The Creeks: Behavioral Health (BH)	1 Student	\$	54,170	2	\$	108,340	1	\$	54,170
29	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$	54,170	4	\$	216,680	0	\$	-
30	Y	Helensview Middle High Therapeutic Clsrm	1 Student	\$	54,170	0	\$	-	0	\$	-
31		Functional Living Skills (FLS)									
32	Y	FLS: K-12 and Transition	1 Student	\$	77,274	2	\$	154,548	1	\$	77,274
33	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$	115,257	5	\$	576,285	3	\$	345,771
34		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	\$	-	5	\$	289,008
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 - Corbett	1 FTE	\$	100,722	0	\$	-	0	\$	-
School Health Services											
47		Hearing and Vision Screening	All/None	\$	192,505	A	\$	21,745	N	\$	-
48		Immunization	All/None	\$	152,352	A	\$	17,209	N	\$	-
49		School Nurse Services									
50		Registered Nurses	1 FTE	\$	126,585	3.6	\$	455,705	0	\$	-
51		School Health Assistants	Hour	\$	37.39	0	\$	-	0	\$	-
52		Special Needs Nursing	All/None	\$	496,408	A	\$	56,072	N	\$	-
53		1:1 Nurses	1 FTE	\$	126,585	0	\$	-	1	\$	126,585

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

DAVID DOUGLAS SCHOOL DISTRICT					
as of:	7/11/2019	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
TECHNOLOGY SERVICES (via the "CTA")**									
54		Application and Development Services							
55		Business Systems ("IFAS") - Corbett SD only	per memo	N	\$ -	N	\$ -	N	\$ -
56		Data Warehouse Services - Level 1 (Database)	A/N (ADMw) \$ 2.63	A	\$ 33,522	N	\$ -	A	\$ 33,522
57		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 2.13	A	\$ 27,149	N	\$ -	A	\$ 27,149
58		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.31	N	\$ -	N	\$ -	N	\$ -
59		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw) \$ 2.71	N	\$ -	N	\$ -	N	\$ -
60		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw) \$ 14.04	A	\$ 178,955	N	\$ -	A	\$ 178,955
61		Forecast5 Analytics	A/N (ADMw) \$ 1.00	A	\$ 12,800	N	\$ -	A	\$ 12,800
62		District Office Services							
63		School Messenger	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
64		add Messenger App w/ InfoCenter Prem	A/N (ADMw) \$ 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	\$ -
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	\$ 300,299	N	\$ -	A	\$ 300,299
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	\$ -
76		Database Administration	Hour \$ 115	0	\$ -	0	\$ -	0	\$ -
75		Instructional Services							
76		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw) \$ 4.53	N	\$ -	N	\$ -	N	\$ -
77		** CTA offers many services not listed on the MESD DSP							
ADMINISTRATIVE SUPPORT SERVICES									
78		Inter-District Delivery System (PONY)	All/None \$ 37,436	A	\$ 4,378	N	\$ -	A	\$ 4,378
79		School Announce Closure Network	ALL (div by 8) \$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
80		Government Affairs	A/N (ADMw) \$ 140,804	A	\$ 33,020	N	\$ -	A	\$ 33,020
82		Multnomah County MOU Coordinator	All/None \$ 8,000	N	\$ -	N	\$ -	N	\$ -
83		Other Business Administrative Services	per memo memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES					\$ 3,041,570	\$ 1,027,994	\$ 4,069,564		
TRANSIT REQUESTED BY DISTRICT					\$ 1,293,888				
GRAND TOTAL MESD SERVICES AND TRANSITS					\$ 4,335,458				
RESOURCES AVAILABLE FOR RESOLUTION SERVICES									
Balance Forward from Prior Year District Service Plan					\$ -				
Apportionment of Current Year SSF Revenue					\$ 4,461,859				
Apportionment of Prior Year SSF Revenue Adjustment (May 2019 Warrant)					\$ 53,836				
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 4,515,695				
ENDING CONTINGENCY BALANCE					\$ 180,237				
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$ 1,793,283				
		Instructional Services		\$ 140,342	\$ 81,017	\$ 221,359			
		Student Services - Special Education		\$ 1,760,063	\$ 820,393	\$ 2,580,456			
		Student Services - School Health Services		\$ 550,732	\$ 126,585	\$ 677,316			
		Technology Services (CTA)		\$ 552,725	\$ -	\$ 552,725			
		Administrative Support Services		\$ 37,708	\$ -	\$ 37,708			
		subtotal MESD Services		\$ 3,041,570	\$ 1,027,994	\$ 4,069,564			
		Transits direct to district		\$ 1,293,888	\$ -	\$ -			
		Total MESD Services & Transits		\$ 4,335,458	\$ 1,027,994	\$ 4,069,564			

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

GRESHAM-BARLOW SCHOOL DISTRICT					
as of:	7/11/2019	ODE Extended ADMw	14,058.49		
		CTA ADMw Ext.	14,058.49		
		CTA ADMr	11,527.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	M/OE	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	\$ -
3		School Improvement							
4		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None	\$	565,369	A	\$ 70,438	N	\$ -
5		add 1.0 English Language Learner TOSA	All/None	\$	113,096	N	\$ -	N	\$ -
6		add 1.0 Teacher PreK-3	All/None	\$	103,179	N	\$ -	N	\$ -
7		add 0.5 Science Facilitator	All/None	\$	61,033	N	\$ -	N	\$ -
8		add 1.0 Student Assessment Specialist	All/None	\$	113,096	N	\$ -	N	\$ -
9		College/Career Learning Facilitator	All/None	\$	-	N	\$ -	N	\$ -
10		Helensview School							
11		General Ed (1.0x) slot	1 Student	\$	11,949	0	\$ -	0	\$ -
12	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$	16,610	0	\$ -	0	\$ -
13		ELL Slot (1.5x slot)	1 Student	\$	17,924	0	\$ -	0	\$ -
14		Helensview Phoenix (2.0x slot)	1 Student	\$	23,899	0	\$ -	0	\$ -
15		Home School Notification							
16		Service	ALL	\$	65,621	A	\$ 8,176	N	\$ -
17		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)							
18		Service	All/None	\$	360,094	N	\$ -	N	\$ -
19		Outdoor Schools							
20		6th Grade Offering Level 1: Full Week	1 Student	\$	443	823	\$ 364,902	0	\$ -
21		6th Grade Offering Level 4: FSE	1 Student	\$	261	0	\$ -	0	\$ -
22		6th Grade Outdoor School Credits							
23		Measure 99 Reimbursement Estimate	1 Student	(443) / (261)		823	\$ (364,902)	0	\$ -
24		Outdoor School/FSE credit (METRO)	1 Student	\$	-	0	\$ -	0	\$ -
25		ECSWC Credit	1 Student	\$	-	0	\$ -	0	\$ -
26		4th Grade Offering: Oregon Trail Overnight	1 Student	\$	127	0	\$ -	60	\$ 7,612
STUDENT SERVICES									
Special Education Services									
27	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$	54,170	6	\$ 325,020	3	\$ 162,510
28	Y	The Creeks: Behavioral Health (BH)	1 Student	\$	54,170	0	\$ -	5	\$ 270,850
29	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$	54,170	0	\$ -	0	\$ -
30	Y	Helensview Middle High Therapeutic Clsrm	1 Student	\$	54,170	0	\$ -	0	\$ -
31		Functional Living Skills (FLS)							
32	Y	FLS: K-12 and Transition	1 Student	\$	77,274	0	\$ -	1	\$ 77,274
33	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$	115,257	7	\$ 806,799	2	\$ 230,514
34		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	\$ -	3	\$ 173,405
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 - Corbett	1 FTE	\$	100,722	0	\$ -	0	\$ -
School Health Services									
47		Hearing and Vision Screening	All/None	\$	192,505	A	\$ 23,984	N	\$ -
48		Immunization	All/None	\$	152,352	A	\$ 18,981	N	\$ -
49		School Nurse Services							
50		Registered Nurses	1 FTE	\$	126,585	4	\$ 506,339	0	\$ -
51		School Health Assistants	Hour	\$	37.39	0	\$ -	0	\$ -
52		Special Needs Nursing	All/None	\$	496,408	A	\$ 61,846	N	\$ -
53		1:1 Nurses	1 FTE	\$	126,585	0	\$ -	0	\$ -

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

GRESHAM-BARLOW SCHOOL DISTRICT					
as of:	7/11/2019	ODE Extended ADMw	14,058.49		
		CTA ADMw Ext.	14,058.49		
		CTA ADMr	11,527.00		
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")**									
54		Application and Development Services							
55		Business Systems ("IFAS") - Corbett SD only	per memo	N	\$ -	N	\$ -	N	\$ -
56		Data Warehouse Services - Level 1 (Database)	A/N (ADMw) \$ 2.63	A	\$ 36,974	N	\$ -	A	\$ 36,974
57		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 2.13	A	\$ 29,945	N	\$ -	A	\$ 29,945
58		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.31	N	\$ -	N	\$ -	N	\$ -
59		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw) \$ 2.71	N	\$ -	N	\$ -	N	\$ -
60		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw) \$ 14.04	A	\$ 197,381	N	\$ -	A	\$ 197,381
61		Forecast5 Analytics	A/N (ADMw) \$ 1.00	A	\$ 14,100	N	\$ -	A	\$ 14,100
62		District Office Services							
63		School Messenger	A/N (ADMw) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
64		add Messenger App w/ InfoCenter Prem	A/N (ADMw) \$ 1.00	N	\$ -	N	\$ -	N	\$ -
65		Substitute Services ("AESOP")	A/N (ADMw) SOW	A	\$ 41,177	N	\$ -	A	\$ 41,177
66		add Substitute Calling Service	A/N (ADMw) SOW	A	\$ 20,977	N	\$ -	A	\$ 20,977
67		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	\$ 331,218	N	\$ -	A	\$ 331,218
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	0	\$ -	0	\$ -	0	\$ -
74		On-Site Help Desk Technician	Day \$ 540	0	\$ -	0	\$ -	0	\$ -
76		Database Administration	Hour \$ 115	0	\$ -	0	\$ -	0	\$ -
75		Instructional Services							
76		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw) \$ 4.53	N	\$ -	N	\$ -	N	\$ -
77		** CTA offers many services not listed on the MESD DSP							
ADMINISTRATIVE SUPPORT SERVICES									
78		Inter-District Delivery System (PONY)	All/None \$ 37,436	A	\$ 4,829	N	\$ -	A	\$ 4,829
79		School Announce Closure Network	ALL (div by 8) \$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
80		Government Affairs	A/N (ADMw) \$ 140,804	A	\$ 36,419	N	\$ -	A	\$ 36,419
82		Multnomah County MOU Coordinator	All/None \$ 8,000	N	\$ -	N	\$ -	N	\$ -
83		Other Business Administrative Services	per memo memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES					\$ 2,534,912	\$ 922,165		\$ 3,457,077	
TRANSIT REQUESTED BY DISTRICT					\$ 2,000,000				
GRAND TOTAL MESD SERVICES AND TRANSITS					\$ 4,534,912				
RESOURCES AVAILABLE FOR RESOLUTION SERVICES									
Balance Forward from Prior Year District Service Plan					\$ -				
Apportionment of Current Year SSF Revenue					\$ 4,921,270				
Apportionment of Prior Year SSF Revenue Adjustment (May 2019 Warrant)					\$ 59,379				
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 4,980,649				
ENDING CONTINGENCY BALANCE					\$ 445,737				
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$ 1,131,819				
		Instructional Services		\$ 78,613	\$ 7,612	\$ 86,225			
		Student Services - Special Education		\$ 1,131,819	\$ 914,553	\$ 2,046,372			
		Student Services - School Health Services		\$ 611,150	\$ -	\$ 611,150			
		Technology Services (CTA)		\$ 671,772	\$ -	\$ 671,772			
		Administrative Support Services		\$ 41,558	\$ -	\$ 41,558			
		subtotal MESD Services		\$ 2,534,912	\$ 922,165	\$ 3,457,077			
		Transits direct to district		\$ 2,000,000	\$ -	\$ -			
		Total MESD Services & Transits		\$ 4,534,912	\$ 922,165	\$ 3,457,077			

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

PARKROSE SCHOOL DISTRICT					
as of:	7/11/2019	ODE Extended ADMw	3,855.43		
		CTA ADMw Ext.	3,855.43		
		CTA ADMr	3,068.60		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	M/OE	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	\$	-
3		School Improvement									
4		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None	\$	565,369	A	\$	19,317	N	\$	-
5		add 1.0 English Language Learner TOSA	All/None	\$	113,096	N	\$	-	N	\$	-
6		add 1.0 Teacher PreK-3	All/None	\$	103,179	N	\$	-	N	\$	-
7		add 0.5 Science Facilitator	All/None	\$	61,033	N	\$	-	N	\$	-
8		add 1.0 Student Assessment Specialist	All/None	\$	113,096	N	\$	-	N	\$	-
9		College/Career Learning Facilitator	All/None	\$	-	N	\$	-	N	\$	-
10		Helensview School									
11		General Ed (1.0x) slot	1 Student	\$	11,949	0	\$	-	8.1	\$	96,789
12	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$	16,610	2	\$	33,220	2.84	\$	47,172
13		ELL Slot (1.5x slot)	1 Student	\$	17,924	0	\$	-	0	\$	-
14		Helensview Phoenix (2.0x slot)	1 Student	\$	23,899	2	\$	47,797	3	\$	71,696
15		Home School Notification									
16		Service	ALL	\$	65,621	A	\$	2,242	N	\$	-
17		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)									
18		Service	All/None	\$	360,094	A	\$	22,531	N	\$	-
19		Outdoor Schools									
20		6th Grade Offering Level 1: Full Week	1 Student	\$	443	0	\$	-	246	\$	109,071
21		6th Grade Offering Level 4: FSE	1 Student	\$	261	0	\$	-	0	\$	-
22		6th Grade Outdoor School Credits									
23		Measure 99 Reimbursement Estimate	1 Student	(443) / (261)		0	\$	-	246	\$	(109,071)
24		Outdoor School/FSE credit (METRO)	1 Student	\$	-	0	\$	-	0	\$	-
25		ECSWC Credit	1 Student	\$	-	0	\$	-	0	\$	-
26		4th Grade Offering: Oregon Trail Overnight	1 Student	\$	127	0	\$	-	60	\$	7,612
STUDENT SERVICES											
Special Education Services											
27	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$	54,170	5	\$	270,850	3.07	\$	166,302
28	Y	The Creeks: Behavioral Health (BH)	1 Student	\$	54,170	0	\$	-	6	\$	325,020
29	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$	54,170	0	\$	-	1.56	\$	84,505
30	Y	Helensview Middle High Therapeutic Clsrm	1 Student	\$	54,170	0	\$	-	0	\$	-
31		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	1	\$	115,257	0.48	\$	55,323
34		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	\$	-	3.26	\$	188,433
41	Y	Assistive Technology (AT)	1 FTE	\$	163,812	0.4	\$	65,525	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 - Corbett	1 FTE	\$	100,722	0	\$	-	0	\$	-
School Health Services											
47		Hearing and Vision Screening	All/None	\$	192,505	A	\$	6,577	N	\$	-
48		Immunization	All/None	\$	152,352	A	\$	5,205	N	\$	-
49		School Nurse Services									
50		Registered Nurses	1 FTE	\$	126,585	1	\$	126,585	0	\$	-
51		School Health Assistants	Hour	\$	37.39	0	\$	-	0	\$	-
52		Special Needs Nursing	All/None	\$	496,408	A	\$	16,961	N	\$	-
53		1:1 Nurses	1 FTE	\$	126,585	0	\$	-	0	\$	-

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

PARKROSE SCHOOL DISTRICT					
as of:	7/11/2019	ODE Extended ADMw	3,855.43		
		CTA ADMw Ext.	3,855.43		
		CTA ADMr	3,068.60		
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")**									
54		Application and Development Services							
55		Business Systems ("IFAS") - Corbett SD only	per memo	N	\$ -	N	\$ -	N	\$ -
56		Data Warehouse Services - Level 1 (Database)	A/N (ADMw) \$ 2.63	A	\$ 10,140	N	\$ -	A	\$ 10,140
57		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 2.13	N	\$ -	N	\$ -	N	\$ -
58		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.31	N	\$ -	N	\$ -	N	\$ -
59		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw) \$ 2.71	N	\$ -	N	\$ -	N	\$ -
60		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw) \$ 14.04	A	\$ 54,130	N	\$ -	A	\$ 54,130
61		Forecast5 Analytics	A/N (ADMw) \$ 1.00	N	\$ -	N	\$ -	N	\$ -
62		District Office Services							
63		School Messenger	A/N (ADMr) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
64		add Messenger App w/ InfoCenter Prem	A/N (ADMr) \$ 1.00	N	\$ -	N	\$ -	N	\$ -
65		Substitute Services ("AESOP")	A/N (ADMw) SOW	N	\$ -	N	\$ -	N	\$ -
66		add Substitute Calling Service	A/N (ADMw) SOW	N	\$ -	N	\$ -	N	\$ -
67		SubTracker ("IFAS" Module) - Corbett SD only	All or None \$ -	N	\$ -	N	\$ -	N	\$ -
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	\$ 90,834	N	\$ -	A	\$ 90,834
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	0	\$ -	0	\$ -	0	\$ -
74		On-Site Help Desk Technician	Day \$ 540	0	\$ -	0	\$ -	0	\$ -
76		Database Administration	Hour \$ 115	0	\$ -	0	\$ -	0	\$ -
75		Instructional Services							
76		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr) \$ 4.53	N	\$ -	N	\$ -	N	\$ -
77		** CTA offers many services not listed on the MESD DSP							
ADMINISTRATIVE SUPPORT SERVICES									
78		Inter-District Delivery System (PONY)	All/None \$ 37,436	N	\$ -	N	\$ -	N	\$ -
79		School Announce Closure Network	ALL (div by 8) \$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
80		Government Affairs	A/N (ADMw) \$ 140,804	A	\$ 9,988	N	\$ -	A	\$ 9,988
82		Multnomah County MOU Coordinator	All/None \$ 8,000	N	\$ -	N	\$ -	N	\$ -
83		Other Business Administrative Services	per memo memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES					\$ 1,206,565		\$ 1,042,853		\$ 2,249,418
TRANSIT REQUESTED BY DISTRICT					\$ -				
GRAND TOTAL MESD SERVICES AND TRANSITS					\$ 1,206,565				
RESOURCES AVAILABLE FOR RESOLUTION SERVICES									
Balance Forward from Prior Year District Service Plan					\$ -				
Apportionment of Current Year SSF Revenue					\$ 1,349,619				
Apportionment of Prior Year SSF Revenue Adjustment (May 2019 Warrant)					\$ 16,284				
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 1,365,904				
ENDING CONTINGENCY BALANCE					\$ 159,339				
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$ 793,948				
		Instructional Services		\$	125,107	\$	223,269	\$	348,376
		Student Services - Special Education		\$	760,728	\$	819,583	\$	1,580,311
		Student Services - School Health Services		\$	155,328	\$	-	\$	155,328
		Technology Services (CTA)		\$	155,104	\$	-	\$	155,104
		Administrative Support Services		\$	10,298	\$	-	\$	10,298
		subtotal MESD Services		\$	1,206,565	\$	1,042,853	\$	2,249,418
		Transits direct to district		\$	-	\$	-	\$	-
		Total MESD Services & Transits		\$	1,206,565	\$	1,042,853	\$	2,249,418

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

PORTLAND SCHOOL DISTRICT

as of:	7/11/2019	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	0	\$ -	12	\$ 286,783
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	A	\$ 337,563	N	\$ -	A	\$ 337,563
19		Outdoor Schools							
20		6th Grade Offering Level 1: Full Week	1 Student \$ 443	2039	\$ 904,052	2039	\$ 904,052	4078	\$ 1,808,104
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)	2039	\$ (904,052)	2039	\$ (904,052)	4078	\$ (1,808,104)
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	\$ -	1300	\$ 164,932	1300	\$ 164,932
STUDENT SERVICES									
Special Education Services									
27	Y	The Creeks: Social Emotional Skills (SESP)	1 Student \$ 54,170	5	\$ 270,850	15.89	\$ 860,761	20.89	\$ 1,131,611
28	Y	The Creeks: Behavioral Health (BH)	1 Student \$ 54,170	0	\$ -	4.09	\$ 221,555	4.09	\$ 221,555
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	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	\$ -	2	\$ 154,548	2	\$ 154,548
33	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student \$ 115,257	9	\$ 1,037,313	3.16	\$ 364,212	12.16	\$ 1,401,525
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	\$ -	5.32	\$ 307,504	5.32	\$ 307,504
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 - Corbett	1 FTE \$ 100,722	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	\$ 379,755	27.8	\$ 3,519,059
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	\$ -	7	\$ 886,094	7	\$ 886,094

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

PORTLAND SCHOOL DISTRICT			
as of:	7/11/2019	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	\$ -
67		Infrastructure Services								
68		Network/Internet Services								
69		Internet Connectivity - Portland SD only	All/None	\$ 131,047	A	\$ 131,047	N	\$ -	A	\$ 131,047
70		Last Mile Connection & Network Monitoring	All/None	\$ 1,297,663	N	\$ -	N	\$ -	N	\$ -
71		Network services - Portland SD only	All/None	\$ 249,411	A	\$ 249,411	N	\$ -	A	\$ 249,411
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	\$ -
76		Database Administration	Hour	\$ 115	0	\$ -	0	\$ -	0	\$ -
75		Instructional Services								
76		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 4.53	A	\$ 206,400	N	\$ -	A	\$ 206,400
77		** CTA offers many services not listed on the MESD DSP								
ADMINISTRATIVE SUPPORT SERVICES										
78		Inter-District Delivery System (PONY)	All/None	\$ 37,436	A	\$ 19,841	N	\$ -	A	\$ 19,841
79		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
80		Government Affairs	A/N (ADMw)	\$ 140,804	N	\$ -	N	\$ -	N	\$ -
82		Multnomah County MOU Coordinator	All/None	\$ 8,000	N	\$ -	N	\$ -	N	\$ -
83		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES					\$ 12,393,404	\$ 3,339,361	\$ 15,732,765			
TRANSIT REQUESTED BY DISTRICT					\$ 8,500,000					
GRAND TOTAL MESD SERVICES AND TRANSITS					\$ 20,893,404					
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan					\$ -					
Apportionment of Current Year SSF Revenue					\$ 20,219,963					
Apportionment of Prior Year SSF Revenue Adjustment (May 2019 Warrant)					\$ 243,971					
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 20,463,934					
ENDING CONTINGENCY BALANCE					\$ (429,470)					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$ 2,655,819					
		Instructional Services		\$ 2,554,953	\$ 164,932	\$ 2,719,884				
		Student Services - Special Education		\$ 1,958,203	\$ 1,908,581	\$ 3,866,784				
		Student Services - School Health Services		\$ 6,686,581	\$ 1,265,848	\$ 7,952,430				
		Technology Services (CTA)		\$ 1,173,516	\$ -	\$ 1,173,516				
		Administrative Support Services		\$ 20,151	\$ -	\$ 20,151				
		subtotal MESD Services		\$ 12,393,404	\$ 3,339,361	\$ 15,732,765				
		Transits direct to district		\$ 8,500,000	\$ -	\$ -				
		Total MESD Services & Transits		\$ 20,893,404	\$ 3,339,361	\$ 15,732,765				

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

REYNOLDS SCHOOL DISTRICT					
as of:	7/11/2019	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											
1		Curriculum Services									
2		Classroom Law Project (CLP)	All/None	\$	26,072	N	\$	-	N	\$	-
3		School Improvement									
4		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None	\$	565,369	A	\$	72,135	N	\$	-
5		add 1.0 English Language Learner TOSA	All/None	\$	113,096	N	\$	-	N	\$	-
6		add 1.0 Teacher PreK-3	All/None	\$	103,179	N	\$	-	N	\$	-
7		add 0.5 Science Facilitator	All/None	\$	61,033	N	\$	-	N	\$	-
8		add 1.0 Student Assessment Specialist	All/None	\$	113,096	N	\$	-	N	\$	-
9		College/Career Learning Facilitator	All/None	\$	-	N	\$	-	N	\$	-
10		Helensview School									
11		General Ed (1.0x) slot	1 Student	\$	11,949	0	\$	-	0	\$	-
12	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$	16,610	0	\$	-	0	\$	-
13		ELL Slot (1.5x slot)	1 Student	\$	17,924	0	\$	-	0	\$	-
14		Helensview Phoenix (2.0x slot)	1 Student	\$	23,899	0	\$	-	0	\$	-
15		Home School Notification									
16		Service	ALL	\$	65,621	A	\$	8,373	N	\$	-
17		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)									
18		Service	All/None	\$	360,094	N	\$	-	N	\$	-
19		Outdoor Schools									
20		6th Grade Offering Level 1: Full Week	1 Student	\$	443	880	\$	390,174	0	\$	-
21		6th Grade Offering Level 4: FSE	1 Student	\$	261	0	\$	-	0	\$	-
22		6th Grade Outdoor School Credits									
23		Measure 99 Reimbursement Estimate	1 Student	(443) / (261)		880	\$	(390,174)	0	\$	-
24		Outdoor School/FSE credit (METRO)	1 Student	\$	-	0	\$	-	0	\$	-
25		ECSWC Credit	1 Student	\$	-	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	10	\$	541,700	26.49	\$	1,434,963
28	Y	The Creeks: Behavioral Health (BH)	1 Student	\$	54,170	9	\$	487,530	3.87	\$	209,638
29	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$	54,170	2	\$	108,340	1.44	\$	78,005
30	Y	Helensview Middle High Therapeutic Clsrm	1 Student	\$	54,170	0	\$	-	0	\$	-
31		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	0.74	\$	85,290
34		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	\$	-	5.22	\$	301,724
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 - Corbett	1 FTE	\$	100,722	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	0	\$	-
51		School Health Assistants	Hour	\$	37.39	0	\$	-	0	\$	-
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:	7/11/2019	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
TECHNOLOGY SERVICES (via the "CTA")**									
54		Application and Development Services							
55		Business Systems ("IFAS") - Corbett SD only	per memo	\$	22,174	N	\$ -	N	\$ -
56		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$	2.63	A	\$ 37,865	A	\$ 37,865
57		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$	2.13	A	\$ 30,666	A	\$ 30,666
58		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$	5.31	N	\$ -	N	\$ -
59		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$	2.71	N	\$ -	N	\$ -
60		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$	14.04	A	\$ 202,139	A	\$ 202,139
61		Forecast5 Analytics	A/N (ADMw)	\$	1.00	A	\$ 14,400	A	\$ 14,400
62		District Office Services							
63		School Messenger	A/N (ADMr)	\$	1.30	A	\$ 14,117	A	\$ 14,117
64		add Messenger App w/ InfoCenter Prem	A/N (ADMr)	\$	1.00	N	\$ -	N	\$ -
65		Substitute Services ("AESOP")	A/N (ADMw)		SOW	N	\$ -	N	\$ -
66		add Substitute Calling Service	A/N (ADMw)		SOW	N	\$ -	N	\$ -
67		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	A	\$ 339,203
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	\$ -
76		Database Administration	Hour	\$	115	0	\$ -	0	\$ -
75		Instructional Services							
76		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$	4.53	N	\$ -	N	\$ -
77		** CTA offers many services not listed on the MESD DSP							

ADMINISTRATIVE SUPPORT SERVICES									
78		Inter-District Delivery System (PONY)	All/None	\$	37,436	A	\$ 4,945	N	\$ -
79		School Announce Closure Network	ALL (div by 8)	\$	2,480	A	\$ 310	N	\$ -
80		Government Affairs	A/N (ADMw)	\$	140,804	N	\$ -	A	\$ 37,297
82		Multnomah County MOU Coordinator	All/None	\$	8,000	N	\$ -	N	\$ -
83		Other Business Administrative Services	per memo		memo	N	\$ 6,000	N	\$ 6,000

SUBTOTAL MESD SERVICES				\$	3,827,809	\$	2,779,842	\$	6,607,651
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TRANSIT REQUESTED BY DISTRICT	\$	1,457,719
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GRAND TOTAL MESD SERVICES AND TRANSITS	\$	5,285,528
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RESOURCES AVAILABLE FOR RESOLUTION SERVICES		
Balance Forward from Prior Year District Service Plan	\$	-
Apportionment of Current Year SSF Revenue	\$	5,039,901
Apportionment of Prior Year SSF Revenue Adjustment (May 2019 Warrant)	\$	60,811
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$	5,100,711

ENDING CONTINGENCY BALANCE	\$	(184,817)
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Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column	\$	2,483,979				
Instructional Services	\$	80,508	\$	-	\$	80,508
Student Services - Special Education	\$	2,483,979	\$	2,109,620	\$	4,593,599
Student Services - School Health Services	\$	613,676	\$	632,924	\$	1,246,601
Technology Services (CTA)	\$	638,390	\$	-	\$	638,390
Administrative Support Services	\$	11,255	\$	37,297	\$	48,553
subtotal MESD Services	\$	3,827,809	\$	2,779,842	\$	6,607,651
Transits direct to district	\$	1,457,719	\$	-	\$	-
Total MESD Services & Transits	\$	5,285,528	\$	2,779,842	\$	6,607,651

Multnomah Education Service District
2019-2020 LOCAL SERVICE PLAN SELECTIONS

RIVERDALE SCHOOL DISTRICT					
as of:	7/11/2019	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														
1		Curriculum Services												
2		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	\$	-
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	\$	422	N	\$	-	A	\$	422
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	\$	-	48	\$	21,282	48	\$	21,282
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	\$	-	48	\$	(21,282)	48	\$	(21,282)
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 Clsrm	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	\$	-	0	\$	-
33	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$	115,257	0	\$	-	0	\$	-	0	\$	-
34		Related Services												
35	Y	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	\$	-	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 - Corbett	1 FTE	\$	100,722	0	\$	-	0	\$	-	0	\$	-
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
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	\$	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:	7/11/2019	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
TECHNOLOGY SERVICES (via the "CTA")**									
54		Application and Development Services							
55		Business Systems ("IFAS") - Corbett SD only	per memo	N	\$ -	N	\$ -	N	\$ -
56		Data Warehouse Services - Level 1 (Database)	A/N (ADMw) \$ 2.63	A	\$ 1,910	N	\$ -	A	\$ 1,910
57		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw) \$ 2.13	A	\$ 1,547	N	\$ -	A	\$ 1,547
58		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw) \$ 5.31	N	\$ -	N	\$ -	N	\$ -
59		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw) \$ 2.71	N	\$ -	N	\$ -	N	\$ -
60		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw) \$ 14.04	A	\$ 10,197	N	\$ -	A	\$ 10,197
61		Forecast5 Analytics	A/N (ADMw) \$ 1.00	A	\$ 800	N	\$ -	A	\$ 800
62		District Office Services							
63		School Messenger	A/N (ADMr) \$ 1.30	N	\$ -	N	\$ -	N	\$ -
64		add Messenger App w/ InfoCenter Prem	A/N (ADMr) \$ 1.00	N	\$ -	N	\$ -	N	\$ -
65		Substitute Services ("AESOP")	A/N (ADMw) SOW	A	\$ 3,210	N	\$ -	A	\$ 3,210
66		add Substitute Calling Service	A/N (ADMw) SOW	A	\$ 1,004	N	\$ -	A	\$ 1,004
67		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
76		Database Administration	Hour \$ 115	0	\$ -	0	\$ -	0	\$ -
75		Instructional Services							
76		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr) \$ 4.53	N	\$ -	N	\$ -	N	\$ -
77		** CTA offers many services not listed on the MESD DSP							
ADMINISTRATIVE SUPPORT SERVICES									
78		Inter-District Delivery System (PONY)	All/None \$ 37,436	A	\$ 249	N	\$ -	A	\$ 249
79		School Announce Closure Network	ALL (div by 8) \$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
80		Government Affairs	A/N (ADMw) \$ 140,804	N	\$ -	N	\$ -	N	\$ -
82		Multnomah County MOU Coordinator	All/None \$ 8,000	N	\$ -	N	\$ -	N	\$ -
83		Other Business Administrative Services	per memo memo	N	\$ 6,689	N	\$ -	N	\$ 6,689
SUBTOTAL MESD SERVICES					\$ 407,213	\$ 11,519		\$ 418,732	
TRANSIT REQUESTED BY DISTRICT					\$ -				
GRAND TOTAL MESD SERVICES AND TRANSITS					\$ 407,213				
RESOURCES AVAILABLE FOR RESOLUTION SERVICES									
Balance Forward from Prior Year District Service Plan					\$ -				
Apportionment of Current Year SSF Revenue					\$ 409,308				
Apportionment of Prior Year SSF Revenue Adjustment (May 2019 Warrant)					\$ 4,939				
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 414,247				
ENDING CONTINGENCY BALANCE					\$ 7,034				
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$ 266,155				
		Instructional Services		\$ 4,385	\$ 5,582	\$ 9,967			
		Student Services - Special Education		\$ 266,155	\$ -	\$ 266,155			
		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		\$ 407,213	\$ 11,519	\$ 418,732			
		Transits direct to district		\$ -	\$ -	\$ -			
		Total MESD Services & Transits		\$ 407,213	\$ 11,519	\$ 418,732			

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	16.1	\$ 192,383	88.6	\$ 1,058,706
12	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 16,610	46	\$ 764,055	5.57	\$ 92,517	51.57	\$ 856,572
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	3	\$ 71,696	17	\$ 406,275
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	A	\$ 360,094	N	\$ -	A	\$ 360,094
19		Outdoor Schools								
20		6th Grade Offering Level 1: Full Week	1 Student	\$ 443	4572	\$ 2,027,133	2775	\$ 1,230,380	7347	\$ 3,257,513
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)	4572	\$ (2,027,133)	2775	\$ (1,230,380)	7347	\$ (3,257,513)
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	\$ -	1464	\$ 185,738	1464	\$ 185,738
STUDENT SERVICES										
Special Education Services										
27	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 54,170	46	\$ 2,491,820	55.07	\$ 2,983,142	101.07	\$ 5,474,962
28	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 54,170	11	\$ 595,870	23.96	\$ 1,297,913	34.96	\$ 1,893,783
29	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 54,170	6	\$ 325,020	4.66	\$ 252,432	10.66	\$ 577,452
30	Y	Helensview Middle High Therapeutic Clsrm	1 Student	\$ 54,170	12	\$ 650,040	1	\$ 54,170	13	\$ 704,210
31		Functional Living Skills (FLS)								
32	Y	FLS: K-12 and Transition	1 Student	\$ 77,274	26	\$ 2,009,124	12.82	\$ 990,653	38.82	\$ 2,999,777
33	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 115,257	32	\$ 3,688,224	12.28	\$ 1,415,356	44.28	\$ 5,103,580
34		Related Services								
35	Y	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	0	\$ -	26.7	\$ 1,543,300	26.7	\$ 1,543,300
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 - Corbett	1 FTE	\$ 100,722	1	\$ 100,722	0	\$ -	1	\$ 100,722
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	3	\$ 379,755	44.8	\$ 5,671,001
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	\$ 496,408	N	\$ -	A	\$ 496,408
53		1:1 Nurses	1 FTE	\$ 126,585	0	\$ -	14.75	\$ 1,867,126	14.75	\$ 1,867,126

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	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	\$	94,700	N	\$	-	A	\$	94,700
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	\$	-
67		Infrastructure Services												
68		Network/Internet Services												
69		Internet Connectivity - Portland SD only	All/None	\$	131,047	A	\$	131,047	N	\$	-	A	\$	131,047
70		Last Mile Connection & Network Monitoring	All/None	\$	1,297,663	A	\$	1,297,663	N	\$	-	A	\$	1,297,663
71		Network services - Portland SD only	All/None	\$	249,411	A	\$	249,411	N	\$	-	A	\$	249,411
72		PSTN Services	All/None	\$	-	N	\$	-	N	\$	-	N	\$	-
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
76		Database Administration	Hour	\$	115	0	\$	-	0	\$	-	0	\$	-
75		Instructional Services												
76		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$	4.53	A	\$	206,400	N	\$	-	A	\$	206,400
77		** CTA offers many services not listed on the MESD DSP												
ADMINISTRATIVE SUPPORT SERVICES														
78		Inter-District Delivery System (PONY)	All/None	\$	37,436	A	\$	37,436	N	\$	-	A	\$	37,436
79		School Announce Closure Network	ALL (div by 8)	\$	2,480	A	\$	2,480	N	\$	-	A	\$	2,480
80		Government Affairs	A/N (ADMw)	\$	140,804	A	\$	79,427	A	\$	61,378	A	\$	140,804
82		Multnomah County MOU Coordinator	All/None	\$	8,000	N	\$	-	N	\$	-	N	\$	-
83		Other Business Administrative Services	per memo		memo	A	\$	83,089	N	\$	-	N	\$	83,089
SUBTOTAL MESD SERVICES							\$	26,707,399		\$	11,393,496		\$	38,100,895
TRANSIT REQUESTED BY DISTRICT							\$	13,451,607						
GRAND TOTAL MESD SERVICES AND TRANSITS							\$	40,159,006						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES														
Balance Forward from Prior Year District Service Plan							\$	-						
Apportionment of Current Year SSF Revenue							\$	39,949,797						
Apportionment of Prior Year SSF Revenue Adjustment (May 2019 Warrant)							\$	482,028						
TOTAL RESOURCES FOR RESOLUTION SERVICES							\$	40,431,825						
ENDING CONTINGENCY BALANCE							\$	272,819						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column							\$	11,290,681						
Instructional Services							\$	3,035,886		\$	542,334		\$	3,578,220
Student Services - Special Education							\$	10,526,626		\$	8,536,966		\$	19,063,592
Student Services - School Health Services							\$	9,249,155		\$	2,246,881		\$	11,496,036
Technology Services (CTA)							\$	3,693,301		\$	5,937		\$	3,699,239
Administrative Support Services							\$	202,431		\$	61,378		\$	263,809
subtotal MESD Services							\$	26,707,399		\$	11,393,496		\$	38,100,895
Transits direct to district							\$	13,451,607		\$	-		\$	-
Total MESD Services & Transits							\$	40,159,006		\$	11,393,496		\$	38,100,895

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

Program Description:

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

Student Profile:

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

Instructional Delivery Model/Protocol:

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

Program Comments:

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

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/18</u>
0319	Other Instrl Prof/Tech Serv	26,072	26,072
Services, Supplies, and Equipment Total		26,072	26,072

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

	Participate	ADMw Ext.	Rate	Total Cost
Portland	Y	57,762.0	0.99	25,748
Riverdale	Y	726.3	0.01	324
Totals		58,488.2	1.00	\$ 26,072

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

DEPARTMENT:	Department of Instructional Services	MESD Use	
PROGRAM:	Curriculum Services - School Improvement	CD CCEN	304
		NCD CCEN	0

Program Description:

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

Student Profile:

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

Instructional Delivery Model/Protocol:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/18</u>
0111	Reg- Licensed	2.10	167,498	81,068	248,567	246,735
0112	Reg- Classified	1.09	43,242	36,271	79,513	71,172
0113	Reg- Administrators	1.05	120,980	71,454	192,435	175,942
0114	Reg- Managerial Classified	0.00	-	-	-	-
0121	Subs-Licensed	-	-	-	-	-
0122	Subs-Classified	-	-	-	-	-
0123	Temps-Licensed	-	-	-	-	8,833
0124	Temps-Classified	-	-	-	-	-
Personnel Total					520,514	502,682

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/18</u>
0319	Other Instrl Prof/Tech Serv	2,625	-
0340	Travel - regular	4,000	7,800
0348	Travel-Prof Developmnt	10,000	2,600
0352	PONY	300	600
0353	Postage	100	200
0355	Printing and Binding	9,000	12,000
0389	Other Noninstruc Prof/Tech Srv	-	3,000
0410	Supplies and Materials	9,000	8,095
0420	Textbooks	-	600
0430	Library Books	4,000	2,600
0440	Periodicals	-	500
0460	Non-consumable Items-Equip <5K	2,000	1,000
0470	Computer Software	200	800
0480	Computer Hardware <5K	1,630	4,000
0640	Dues and Fees	div. by 5 2,000	2,000
Services, Supplies, and Equipment Total		8,971	45,795

TOTAL PROGRAM COST - Current Program	\$565,369	\$548,477
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POTENTIAL NEW POSITIONS (unfilled positions: MEA/BA105/08 with 60% benefits)

<u>Position Description</u>	<u>Barg</u>	<u>Days</u>	<u>Hours</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Other</u>	<u>Total</u>
ELL SPECIALIST	MEA	210	1680	1.00	65,078	39,047	104,125	8,971	113,096
TEACHER PRE K-3	MEA	190	1520	1.00	58,880	35,328	94,208	8,971	103,179
SCIENCE SPECIALIST	MEA	210	1680	0.50	32,539	19,523	52,062	8,971	61,033
ASSESSMNT SPECIALIST	MEA	210	1680	1.00	65,078	39,047	104,125	8,971	113,096

District Costs	Current	Costs for Additional Positions				Program
	Program	ELL	Pre K-3	Science	Assessment	Total Cost
Centennial	39,675	-	-	-	-	39,675
Corbett	6,898	-	-	-	-	6,898
David Douglas	63,862	-	-	-	-	63,862
Gresham Barlow	70,438	-	-	-	-	70,438
Parkrose	19,317	-	-	-	-	19,317
Portland	289,406	-	-	-	-	289,406
Reynolds	72,135	-	-	-	-	72,135
Riverdale	3,639	-	-	-	-	3,639
Outside Districts (estimated)	-	-	-	-	-	-
Totals	\$ 565,370	\$ -	\$ -	\$ -	\$ -	565,370

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

Program Description:

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

Student Profile:

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

Instructional Delivery Model/Protocol:

The model is based on 162.67 students. Instruction is delivered through large group, small group and individual tutoring. Teaching is through direct instruction combined with on-line learning. For the older age population, Helensview focuses heavily on transition services from school-to-career. Helensview provides job readiness classes, job training and placement and step-by-step assistance to ensure college and career success. Each student maintains an Education Plan and Profile, which addresses multiple and critical "life" areas and can ensure successful mastery of education and career goals. Each student's plan specifically guides his or her school-to-work and/or career learning activities and experiences.

Significant Program Changes/Comments:

Helensview is a Dual Credit school. Students have an opportunity to earn high school and middle school credit through our Community College partners Mount Hood Community College, Portland Community College and Lane Community College. Helensview has CTE programs in Manufacturing, Construction, Culinary, Business and Integrated Media, Early Childhood and Broadcasting. Students in these programs have the opportunity to enter into paid pre-apprenticeship programs and college programs while enrolled at Helensview. Students in their senior year can attend a dual credit college preparatory program through PDXBridge at PCC.

Personnel Costs

Object	Object Description	FTE	Salary	Benefits	Amount	SPED slot, add	Total Costs	Pub 7/18
0111	Reg- Licensed	8.60	520,376	143,952	664,328	189,588	853,917	733,220
0112	Reg- Classified	12.06	413,422	275,837	689,259	55,420	744,680	898,248
0113	Reg- Administrators	1.75	198,545	122,007	320,553		320,553	339,751
0121	Subs-Licensed		5,000	1,896	6,896		6,896	19,342
0122	Subs-Classified		3,000	1,138	4,138		4,138	6,447
0123	Temps-Licensed		4,670	1,771	6,441		6,441	6,447
	Allocated Custodians		42,249	33,965	76,214		76,214	97,495
	Allocated Program Nurse		31,856	20,354	52,210		52,210	49,272
	Personnel Costs Total				1,820,039	245,009	2,065,048	2,150,223

Services, Supplies, and Equipment

Object	Object Description	Total per Slot	SPED slot, add	Total Costs	Pub 7/18
0311	Instruction Services	2,000		2,000	-
0313	Student Services	-		-	200
0319	Other Instrl Prof/Tech Serv	2,000		2,000	-
0320	Allocated Property Services	220,042		220,042	258,001
0322	Repairs and Maintenance	2,000		2,000	2,000
0324	Rentals	2,000		2,000	5,000
0330	Student Transportation Service	4,000		4,000	5,400
0340	Travel - regular	1,500		1,500	1,830
0348	Travel-Prof Developmnt	1,000		1,000	1,600
0350	Communication	-		-	600
0351	Telephone	5,000		5,000	4,500
0352	PONY	400		400	200
0353	Postage	500		500	270
0355	Printing and Binding	4,000		4,000	6,610
0389	Other Noninstruc Prof/Tech Srv	8,000		8,000	13,950
0392	Allocated Purchased Services	789		789	377
0410	Supplies and Materials	50,000		50,000	43,000
0416	Supplies - Special Purpose	-		-	16,700
0420	Textbooks	1,000		1,000	2,150
0430	Library Books	2,000		2,000	2,150
0440	Periodicals	1,000		1,000	540
0450	Food - Reimbursable(Func 3100)	59,000		59,000	59,229
0460	Non-consumable Items-Equip <5K	6,000		6,000	5,400
0470	Computer Software	5,000		5,000	16,200
0480	Computer Hardware <5K	5,000		5,000	5,400
0492	Allocated Supplies & Materials	741		741	601
0640	Dues and Fees	7,000		7,000	8,972
	Services, Supplies, and Equipment Total	389,972	-	389,972	460,880

Subtotal Program Costs

2,210,011	245,009	2,455,020	2,611,103
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Other Funding Sources / Credits

1995	MESD MAC (SHS 759) Nurse Support	(26,870)	(26,870)	(25,126)
4505	National School Lunch Program	(18,290)	(18,290)	(20,730)
	Total Applied Toward Program Cost	(45,160)	(45,160)	(45,856)

TOTAL PROGRAM COST	\$2,164,851	\$245,009	\$2,409,860	\$2,565,247
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2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

District Selections	ELL (1.5x)	Phoenix (2x)	Gen. Ed slot	SPED slots	Total #	Pub 7/18
Centennial	-	-	4.00	0.73	4.73	10.12
Corbett	-	-	-	-	-	0.21
David Douglas	-	-	7.00	4.00	11.00	11.00
Gresham Barlow	-	-	-	-	-	-
Parkrose*	-	5.00	8.10	4.84	17.94	19.33
Portland	3.00	12.00	69.50	42.00	126.50	123.22
Reynolds	-	-	-	-	-	-
Riverdale	-	-	-	-	-	-
Assumption for add'l MS students	-	-	-	-	-	8.00
Non-component districts	-	-	1.50	1.00	2.50	4.15
Total Students	3.00	17.00	90.10	52.57	162.67	176.03

	ELL (1.5x)	Phoenix (2x)	Gen. Ed slot	SPED slots	Program Totals
GENERAL COSTS, all students	11,949	11,949	11,949	11,949	1,943,789
SPED Slot includes additional Special Ed Teachers	-	-	-	4,661	245,009
ELL Slot is 1.5x the Gen. Ed slot	5,975	-	-	-	17,924
Phoenix Slot is 2x the Gen. Ed slot	-	11,949	-	-	203,138
SLOT COST PER STUDENT	17,924	23,899	11,949	16,610	2,409,860

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

Program Description:

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

Student Profile:

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

Program Comments:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/18</u>
0112	Reg- Classified	0.60	28,765	24,063	52,828	38,239
0113	Reg- Administrators	0.05	5,880	3,513	9,393	16,680
Personnel Costs Total					62,221	54,919

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/18</u>
0340	Travel - regular	100	-
0353	Postage	1,000	500
0355	Printing and Binding	1,000	1,000
0389	Other Noninstruc Prof/Tech Srv	300	3,000
0410	Supplies and Materials	1,000	2,000
0414	Supplies - Printing	-	-
Services, Supplies, and Equipment Total			3,400

TOTAL PROGRAM COST	\$65,621	\$61,419
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District Participation

Participate	ADMw Ext.	Rate	Total Cost
Y	7,918.6	0.07	4,605
Y	1,376.7	0.01	801
Y	12,746.1	0.11	7,412
Y	14,058.5	0.12	8,176
Y	3,855.4	0.03	2,242
Y	57,762.0	0.51	33,591
Y	14,397.4	0.13	8,373
Y	726.3	0.01	422
Totals		112,840.9	\$65,622

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

Program Description:

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

Student Profile:

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

Instructional Delivery Model/Protocol:

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

Program Comments:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/18</u>
0111	Reg- Licensed	2.00	141,513	87,036	228,548	225,228
0112	Reg- Classified	1.13	40,770	25,276	66,047	70,564
0113	Reg- Administrators	0.22	26,472	15,676	42,148	34,950
0121	Subs-Licensed		4,000	1,517	5,517	2,579
0122	Subs-Classified		2,000	758	2,758	1,289
0123	Temps-Licensed		2,919	1,107	4,026	-
Personnel Costs Total					349,044	334,611

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/18</u>
0340	Travel - regular	1,000	1,000
0348	Travel-Prof Developmnt	200	200
0351	Telephone	200	200
0355	Printing and Binding	2,750	1,500
0389	Other Noninstruc Prof/Tech Srv	1,000	1,000
0410	Supplies and Materials	3,000	2,500
0416	Supplies - Special Purpose	-	500
0420	Textbooks	200	200
0430	Library Books	600	200
0440	Periodicals	200	200
0470	Computer Software	500	500
0480	Computer Hardware <5K	1,200	1,200
0640	Dues and Fees	200	200
Services, Supplies, and Equipment Total		11,050	9,400

TOTAL PROGRAM COST	\$ 360,094	\$ 344,011
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District Participation	Participate	ADMw Ext.	Rate	Total Cost
Parkrose	Y	3,855.43	0.06	22,531
Portland	Y	57,761.95	0.94	337,563
Totals		61,617.38	1.00	\$360,094

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

Program Description:

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

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

Student Profile:

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

Instructional Delivery Model/Protocol:

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

Significant Program Changes/Comments:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/18</u>
0111	Reg- Licensed	6.59	341,645	227,952	569,597	527,188
0112	Reg- Classified	3.70	147,603	137,403	285,006	268,456
0113	Reg- Administrators	2.00	172,962	83,094	256,056	264,527
0123	Temps-Licensed		117,900	44,711	162,611	167,053
0124	Temps-Classified		706,000	267,736	973,736	883,737
0192	Allocated Salary-Health Svcs		45,706	29,203	74,909	65,039
Personnel Costs Total					2,321,915	2,176,000

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/18</u>
0310	Allocated Instruct Prof/Tech S	1,000	1,000
0319	Other Instrl Prof/Tech Serv	750	30,700
0322	Repairs and Maintenance	15,200	152,625
0324	Rentals	486,000	274,376
0325	Electricity	400	400
0326	Fuel, Heating/Cooling	300	300
0329	Other Property Service	125	125
0330	Student Transportation Service	67,000	67,000
0340	Travel - regular	9,800	19,500
0348	Travel-Prof Developmnt	1,000	1,000
0351	Telephone	9,550	9,550
0353	Postage	2,300	2,300
0354	Advertising	2,500	2,500
0355	Printing and Binding	20,000	25,000
0389	Other Noninstruc Prof/Tech Srv	338,550	353,187
0392	Allocated Purchased Services	1,133	498
0410	Supplies and Materials	85,400	70,600
0414	Supplies - Printing	-	250
0416	Supplies - Special Purpose	-	6,400
0450	Food - Reimbursable(Func 3100)	363,017	288,187
0451	Food (Special) - Reimb (3100)	47,000	47,000
0470	Computer Software	200	200
0480	Computer Hardware <5K	5,000	10,000
0492	Allocated Supplies & Materials	1,063	793
0540	Depreciable Equipment	31,000	-
0640	Dues and Fees	2,275	2,275
Services, Supplies, and Equipment Total		1,490,563	1,365,766

Subtotal Program Costs **3,812,478** **3,541,766**

Other Funding Sources/Credits

use of fund balance	(31,000)	-
1995 MESD MAC (SHS 759) Nurse Support	(38,553)	(33,165)
Metro (\$3.75 per student, administrative revenue, excludes Corbett & Other Area Districts)	(29,670)	(27,236)
4505 Natnl School Lunch Program Rev	(112,535)	(100,865)
Total Applied Toward Program Cost	(211,758)	(161,266)

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

MESD Use
 CD CCEN 651
 NCD CCEN 655
 FOOD CCEN 656

TOTAL PROGRAM COST **\$3,600,720** **\$3,380,500**

District Selections	Full Week	FSE 3 Day	Total #	Total \$	Pub 7/18
Centennial	442	-	442	\$ 195,974	\$ 183,762
Corbett	89	-	89	\$ 39,461	\$ 37,002
David Douglas	741	-	741	\$ 328,545	\$ 326,364
Gresham Barlow	823	-	823	\$ 364,902	\$ 342,162
Parkrose	246	-	246	\$ 109,071	\$ 102,275
Portland	4,078	-	4,078	\$ 1,808,104	\$ 1,695,429
Reynolds	880	-	880	\$ 390,174	\$ 349,646
Riverdale	48	-	48	\$ 21,282	\$ 19,956
Other area districts	410	619	1,029	\$ 343,233	\$ 323,943
Total Students	7,757	619	8,376	\$ 3,600,746	\$ 3,380,537

SLOT COST PER STUDENT	Full Week	FSE 3 Day	Total
	443	261	3,600,746

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

Program Description:

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

Student Profile:

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

Instructional Delivery Model/Protocol:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/18</u>
0111	Reg- Licensed	0.53	38,428	21,573	60,002	90,411
0123	Temps-Licensed		20,300	7,698	27,998	-
0124	Temps-Classified		45,000	17,065	62,065	58,026
Personnel Costs Total					150,065	148,437

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/18</u>
0324	Rentals	72,500	86,000
0351	Telephone	350	350
0353	Postage	200	200
0355	Printing and Binding	4,000	4,000
0389	Other Noninstruc Prof/Tech Srv	72,500	74,052
0410	Supplies and Materials	8,022	5,500
0450	Food - Reimbursable(Func 3100)	55,000	55,000
0480	Computer Hardware <5K	-	2,000
Services, Supplies, and Equipment Total		212,572	227,102

Subtotal Program Costs	362,645	375,539
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Other Funding Sources / Credits

4505 National School Lunch Program	(17,050)	(19,250)
Total Applied Toward Program Cost	(17,050)	(19,250)

TOTAL PROGRAM COST	\$345,595	\$356,289
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2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

DEPARTMENT: Department of Instructional Services
PROGRAM: Outdoor School: 4th Grade Offering Level: Oregon Trail Overnight

MESD Use	
CD CCEN	668
NCD CCEN	669
FOOD CCEN	670

District Selections

OTO F1	OTO F2	Total #	Pub 7/18
-	-	-	-
-	-	-	-
-	-	-	-
-	60	60	77
-	60	60	60
-	1,300	1,300	1,499
-	-	-	-
-	44	44	44
-	1,260	1,260	1,369
-	2,724	2,724	3,049

SLOT COST PER STUDENT

Total	Pub 7/18
\$127	\$117

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

		MESD Use	
DEPARTMENT:	Student Services - Special Education Services	CD CCEN	517
PROGRAM:	Social Emotional Skills Program (SESP), Behavioral Health Program (BH), and Therapeutic Classroom at The Creeks	NCD CCEN	564
		FOOD CCEN	562

Program Description:

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

Student Profile:

- SESP Students typically are eligible for special education services under a variety of eligibilities. Most have demonstrated severe behavior disorders within the regular school, treatment programs or residential placements. Referred students usually include impulsivity, oppositional and /or aggressive behaviors as part of their behavioral response patterns. Some are involved with other community or governmental agencies.
- BH Students are eligible for special education and typically demonstrate strengths in academic skills and needs in the areas of behavior and mental health. Students benefit from an academic curriculum and social skills program, both of which are modified to meet their cognitive and social-emotional abilities.
- The Therapeutic Classroom program serves students from Kindergarten to 4th Grade.

Instructional Delivery Model/Protocol:

- The SESP program utilizes large group, small group and individual instruction. Behavior is addressed through structured behavioral interventions and individual Positive Behavior Support Plans (PBSP) along with support from a Behavior Intervention Consultant. Additionally, counseling service and coordination with Juvenile Justice Department of Human Services, and other agencies is provided by licensed staff. Typical staffing is 1 teacher and 3 EAs per 10 students.
- The BH program provides instruction to develop communication skills, socially appropriate behaviors, and personal management skills that are commensurate with their cognitive level of functioning. Staff focus on teaching appropriate social skills that can be used across classroom and community settings. Classrooms typically have nine students and a staffing ratio of 1:3. Related Services (SPL, OT, PT, AT) FTE is assigned according to need as determined by student's IEPs.
- These programs are designed to meet student IEP goals. Actual student and staff numbers are dependent upon complexity and severity of student needs, and are determined in consultation with district representatives.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/18</u>	SESP + BH
0111	Reg- Licensed	33.33	1,913,968	1,201,565	3,115,533	1,708,579	
0112	Reg- Classified	83.73	2,572,997	1,992,097	4,565,093	2,701,720	
0113	Reg- Administrators	4.30	418,265	258,130	676,395	300,561	
0121	Subs-Licensed		13,622	5,166	18,788	14,341	
0122	Subs-Classified		31,500	11,946	43,446	28,368	
0124	Temps-Classified		45,000	17,065	62,065	-	
0191	Allocated Salary-Facilities		108,589	87,302	195,891	107,244	
0192	Allocated Salary-Health Svcs		90,030	57,521	147,551	128,106	
Personnel Costs Total					8,824,762	4,988,919	

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/18</u>	SESP + BH
0319	Other Instrl Prof/Tech Serv	258,000	107,107	
0320	Allocated Property Services	642,432	422,849	
0322	Repairs and Maintenance	1,500	300	
0324	Rentals	100	100	
0328	Garbage	100	100	
0330	Student Transportation Service	2,200	1,200	
0340	Travel - regular	6,810	13,089	
0341	Travel, In District	-	400	
0348	Travel-Prof Developmnt	4,300	4,250	
0350	Communication	875	875	
0351	Telephone	8,350	14,729	
0352	PONY	2,000	2,000	
0353	Postage	1,170	170	
0355	Printing and Binding	15,666	9,333	
0389	Other Noninstruc Prof/Tech Srv	27,980	19,250	
0392	Allocated Purchased Services	2,231	981	
0410	Supplies and Materials	98,370	70,837	
0420	Textbooks	9,750	8,250	
0430	Library Books	6,550	6,850	
0440	Periodicals	750	2,050	
0450	Food - Reimbursable(Func 3100)	84,500	79,570	
0460	Non-consumable Items-Equip <5K	27,500	16,000	

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

DEPARTMENT:	Student Services - Special Education Services	MESD Use	
PROGRAM:	Social Emotional Skills Program (SESP), Behavioral Health Program (BH), and Therapeutic Classroom at The Creeks	CD CCEN	517
		NCD CCEN	564
		FOOD CCEN	562

0470	Computer Software	12,785	3,785
0480	Computer Hardware <5K	72,925	37,400
0492	Allocated Supplies & Materials	2,094	1,564
0640	Dues and Fees	9,885	11,485
Services, Supplies, and Equipment Total		1,298,823	834,524
Subtotal Program Costs		10,123,585	5,823,443

Other Funding Sources / Credits

1995	MESD MAC (SHS 759) Nurse Support	(75,937)	(65,325)
4505	National School Lunch Program	(26,195)	(27,850)
Total Applied Toward Program Cost		(102,132)	(93,175)

TOTAL PROGRAM COST	\$10,021,453	\$5,730,268
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Number of selections on District Service Plan	Resolution Students	Contract Students	Total #	Total \$	SESP + BH Pub 7/18
Centennial	5.00	11.28	16.28	\$ 881,888	13
Corbett	2.00	-	2.00	108,340	-
David Douglas	19.00	2.00	21.00	1,137,570	17
Gresham Barlow	6.00	8.00	14.00	758,380	15
Parkrose	5.00	10.63	15.63	846,677	16
Portland	5.00	19.98	24.98	1,353,167	16
Reynolds	21.00	31.80	52.80	2,860,176	26
Riverdale	-	-	-	-	-
Non-component districts	-	10.81	10.81	585,578	7
17/18 Anticipated add'l students with program expansion	-	-	-	-	-
19/20 Included to bring total students to 80% capacity: 185**	-	-	27.50	1,489,675	-
Total Students	63.00	94.50	185.00	\$ 10,021,450	110.45

SLOT COST PER STUDENT	\$ 54,170	\$ 51,881
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2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

Program Description:

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

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

Student Profile:

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

Instructional Delivery Model/Protocol:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/18</u>
0111	Reg- Licensed	9.60	589,537	348,554	938,091	1,032,806
0112	Reg- Classified	25.40	907,831	726,059	1,633,889	1,622,820
0113	Reg- Administrators	0.60	58,692	37,106	95,798	195,463
0121	Subs-Licensed		16,500	6,257	22,757	19,987
0122	Subs-Classified		11,500	4,361	15,861	33,526
0123	Temps-Licensed		10,000	3,792	13,792	26,692
0124	Temps-Classified		-	-	-	20,631
0191	Allocated Salary-Facilities		10,180	8,185	18,365	14,624
0192	Allocated Salary-Health Svcs		48,475	30,973	79,448	68,980
Personnel Costs Total					2,818,002	3,035,529

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/18</u>
0319	Other Instrl Prof/Tech Serv	50,500	5,000
0320	Allocated Property Services	81,853	77,260
0322	Repairs and Maintenance	-	2,230
0324	Rentals	785	4,850
0328	Garbage	-	100
0330	Student Transportation Service	2,105	2,215
0340	Travel - regular	6,790	12,315
0348	Travel-Prof Developmnt	1,194	4,528
0351	Telephone	5,211	2,550
0352	PONY	2,000	3,356
0353	Postage	150	1,000
0355	Printing and Binding	11,575	21,660
0389	Other Noninstruc Prof/Tech Srv	10,000	2,500

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

0392	Allocated Purchased Services	1,202	529
0410	Supplies and Materials	20,451	26,230
0415	Supplies - Food - Not Reimb	5,000	8,000
0420	Textbooks	350	2,475
0440	Periodicals	100	100
0450	Food - Reimbursable(Func 3100)	16,000	12,000
0460	Non-consumable Items-Equip <5K	3,150	9,125
0470	Computer Software	165	3,995
0480	Computer Hardware <5K	7,910	4,139
0492	Allocated Supplies & Materials	1,127	840
0640	Dues and Fees	-	2,910
	Services, Supplies, and Equipment Total	227,618	209,907

TOTAL PROGRAM COST	\$2,999,771	\$3,206,061
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District Selections	Resolution Students	Contract Students	Total #	Total \$	Pub 7/18
Centennial	16.00	8.82	24.82	\$ 1,917,941	24
Corbett	-	-	-	-	-
David Douglas	2.00	1.00	3.00	231,822	2
Parkrose	4.00	-	4.00	309,096	10
Portland	-	2.00	2.00	154,548	2
Reynolds	4.00	-	4.00	309,096	5
Total Students	26.00	12.82	38.82	\$ 2,999,777	43

SLOT COST PER STUDENT	\$ 77,274	\$ 75,048
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2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

Program Description:

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

Student Profile:

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

Instructional Delivery Model/Protocol:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/18</u>
0111	Reg- Licensed	10.11	565,230	380,799	946,029	988,594
0112	Reg- Classified	71.14	2,270,899	1,889,170	4,160,069	3,892,628
0113	Reg- Administrators	2.30	208,229	120,074	328,303	186,529
0121	Subs-Licensed		11,350	4,304	15,654	32,752
0122	Subs-Classified		12,500	4,740	17,240	16,118
0123	Temps-Licensed		-	-	-	9,387
0124	Temps-Classified		95,423	36,187	131,610	61,572
0191	Allocated Salary-Facilities		67,869	54,563	122,432	73,121
0192	Allocated Salary-Health Svcs		69,252	44,247	113,499	98,544
Personnel Costs Total					5,834,837	5,359,246

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/18</u>
0319	Other Instrl Prof/Tech Serv	33,195	-
0320	Allocated Property Services	313,477	301,079
0322	Repairs and Maintenance	455	305
0328	Garbage	528	128
0330	Student Transportation Service	2,500	500
0340	Travel - regular	3,457	3,317
0348	Travel-Prof Developmnt	4,250	1,700
0350	Communication	450	450
0351	Telephone	2,400	800
0352	PONY	500	500
0355	Printing and Binding	16,119	10,400
0389	Other Noninstruc Prof/Tech Srv	3,400	10,000
0392	Allocated Purchased Services	1,716	755
0410	Supplies and Materials	37,150	23,644
0420	Textbooks	1,000	-
0440	Periodicals	20	-
0450	Food - Reimbursable(Func 3100)	48,000	25,000
0460	Non-consumable Items-Equip <5K	7,000	2,550
0470	Computer Software	5,704	215
0480	Computer Hardware <5K	8,103	6,245
0492	Allocated Supplies & Materials	1,611	1,202
0640	Dues and Fees	600	1,200
Services, Supplies, and Equipment Total		496,885	389,990

Subtotal Program Costs	6,331,722	5,749,236
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2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

Other Funding Sources / Credits

4505 National School Lunch Program	(14,880)	(8,750)
Use of Fund Balance		
Total Applied Toward Program Cost	(73,293)	(59,000)

TOTAL PROGRAM COST	\$6,258,429	\$5,690,236
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Number of selections on District Service Plan	Resolution Students	Contract Students	Total #	Total \$	Pub 7/18
Centennial	1.00	2.90	3.90	\$ 449,502	5
David Douglas	5.00	3.00	8.00	922,056	6
Gresham Barlow	7.00	2.00	9.00	1,037,313	10
Parkrose	1.00	0.48	1.48	170,580	3
Portland	9.00	3.16	12.16	1,401,525	11
Reynolds	9.00	0.74	9.74	1,122,603	9
Anticipated additional students	-	-	-	-	-
Non-component districts	-	10.02	10.02	1,154,875	8
Total Students	32.00	22.30	54.30	\$ 6,258,455	53

SLOT COST PER STUDENT

\$ 115,257	\$ 108,344
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2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

Program Description:

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

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

Student Profile:

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

Instructional Delivery Model/Protocol:

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

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

Personnel Costs	Function	2190	2150	2150	2161	2162	2140	2163	1220	
	FTE		1.90	0.00	0.50	0.10	2.00	0.40	26.70	31.60
	FTE % to distribute management & other costs		39%	0%	10%	2%	41%	8%	0%	100%
	Prog Mgt	Speech	SLP Asst	Occup.	Physical	Psych.	Asst. Tech.	Ed. Assist.	Total	
		100%	0%	45%	9%		36%			

Fully Loaded Costs

Object	Object Description	2190	2150	2150	2161	2162	2140	2163	1220	Total
0111	Reg- Licensed	-	104,967	-	-	12,020	187,331	-	-	304,318
0112	Reg- Classified	36,858	-	-	-	-	-	-	1,529,406	1,566,264
0113	Reg- Administrators	108,489	-	-	-	-	-	-	-	108,489
0121	Subs-Licensed	3,371	-	-	-	-	-	-	-	3,371
0122	Subs-Classified	-	-	-	-	-	-	-	10,344	10,344
0123	Temps-Licensed	-	-	-	-	-	-	-	-	-
Allocated	Program Management	(148,719)	57,666	-	15,175	3,035	60,702	12,140	-	-
Personnel Costs Total		-	162,633	-	15,175	15,055	248,032	12,140	1,539,750	1,992,787

Services, Supplies, and Equipment

Object	Object Description	2190	2150	2150	2161	2162	2140	2163	1220	Total
0319	Other Instrl Prof/Tech Serv	-	100,000	-	45,000	-	-	50,464	-	195,464
0340	Travel, Conferences, Meetings	1,870	325	-	321	64	2,132	449	1,718	6,879
0348	Registratn-Workshop-Convention	-	124	-	-	-	650	-	-	774
0351	Telephone	550	175	-	-	-	-	-	-	725
0353	Postage	-	-	-	-	-	20	-	-	20
0352	PONY	250	-	-	-	-	-	-	-	250
0355	Printing and Binding	3,000	125	-	23	-	310	-	150	3,608
0410	Supplies and Materials	150	250	-	161	62	415	2,000	840	3,878
0420	Textbooks	-	500	-	73	-	-	-	-	573
0460	Non-consumable Items-Equip <5K	600	200	-	23	-	-	-	-	823
0470	Computer Software	-	250	-	26	-	100	-	200	576
0480	Computer Hardware <5K	-	-	-	-	-	1,250	-	-	1,250
0640	Dues and Fees	-	500	-	-	-	1,000	-	-	1,500
Allocated	Program Management	(6,420)	2,240	-	590	118	2,358	472	642	-
Services, Supplies & Equipment Total		-	104,689	-	46,216	244	8,235	53,385	3,550	216,319

Subtotal Expenditures	-	267,323	-	61,391	15,299	256,268	65,525	1,543,300	2,209,106
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TOTAL PROGRAM COST	\$ 2,209,106								
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2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

Cost Type	Average Cost per 1.0 FTE						Avg/0.875 FTE
	Speech	SLP Asst	Occup.	Physical	Psych.	Asst. Tech.	Ed. Assist.
Program Management							
Program Management excludes EAs	30,351	30,351	30,351	30,351	30,351	30,351	-
Staff							
Personnel (includes contracted personnel)	107,877	64,815	90,000	120,200	93,665	126,160	50,460
Other Costs	2,468	3,900	2,432	2,436	4,118	7,302	116
Total Cost per FTE	140,696	99,066	122,783	152,987	128,134	163,812	50,576

SUMMARY BY DISTRICT

District Selections	Selections per District (FTE's)							Total
	Speech	SLP Asst	Occup.	Physical	Psych.	Asst. Tech.	Ed. Assist.	FTE's
Centennial	-	-	-	-	-	-	4.90	4.90
Corbett	0.90	-	-	0.10	1.50	-	-	2.50
David Douglas	-	-	-	-	-	-	5.00	5.00
Gresham Barlow	-	-	-	-	-	-	3.00	3.00
Parkrose	-	-	-	-	-	0.40	3.26	3.66
Portland	-	-	-	-	-	-	5.32	5.32
Reynolds	-	-	-	-	-	-	5.22	5.22
Riverdale	1.00	-	0.50	-	0.50	-	-	2.00
Non-component districts	-	-	-	-	-	-	0.90	0.90
Total FTE Selected	1.90	-	0.50	0.10	2.00	0.40	27.60	32.50

District	Estimated Cost per District							Estimate
	Speech	SLP Asst	Occup.	Physical	Psych.	Asst. Tech.	Ed. Assist.	per District
Centennial	-	-	-	-	-	-	283,227	283,227
Corbett	126,627	-	-	15,299	192,201	-	-	334,126
David Douglas	-	-	-	-	-	-	289,008	289,008
Gresham Barlow	-	-	-	-	-	-	173,405	173,405
Parkrose	-	-	-	-	-	65,525	188,433	253,958
Portland	-	-	-	-	-	-	307,504	307,504
Reynolds	-	-	-	-	-	-	301,724	301,724
Riverdale	140,696	-	61,391	-	64,067	-	-	266,155
Non-component districts	-	-	-	-	-	-	52,021	52,021
Total Cost per District	267,323	-	61,391	15,299	256,268	65,525	1,595,321	2,261,127

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

Program Description:

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

Student Profile:

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

Instructional Delivery Model/Protocol:

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

Other, significant program changes:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/18</u>
0111	Reg- Licensed	0.89	53,895	43,835	97,730	95,230
0112	Reg- Classified	1.35	41,994	36,666	78,660	69,438
0122	Subs-Classified		11,354	4,306	15,660	5,803
0192	Allocated Salary-Health Svcs		28,939	15,072	44,011	42,621
Personnel Costs Total					236,061	213,091

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/18</u>
0319	Other Instrl Prof/Tech Serv	400	400
0322	Repairs and Maintenance	536	1,500
0340	Travel, Conferences, Meetings	2,000	2,000
0353	Postage	50	50
0355	Printing and Binding	1,000	1,000
0389	Other Noninstruc Prof/Tech Srv	11,958	-
0410	Supplies and Materials	500	250
0414	Supplies - Printing	-	250
Services, Supplies, and Equipment Total		16,444	5,450

Subtotal Program Costs

252,505 218,541

Other Funding Sources

	use of fund balance for equipment	(11,000)	
3990	Vision Screening Reimbursement	(49,000)	(40,000)
Other Funding Sources Total		(60,000)	(40,000)

TOTAL PROGRAM COST

\$192,505 \$178,541

District Participation

	<u>Participate</u>	<u>ADMw Ext.</u>	<u>Rate</u>	<u>Total Cost</u>
Centennial	Y	7,919	0.07	13,509
Corbett	Y	1,377	0.01	2,349
David Douglas	Y	12,746	0.11	21,745
Gresham Barlow	Y	14,058	0.12	23,984
Parkrose	Y	3,855	0.03	6,577
Portland	Y	57,762	0.51	98,541
Reynolds	Y	14,397	0.13	24,562
Riverdale	Y	726	0.01	1,239
Totals		112,841	1.00	\$192,506

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

DEPARTMENT:	Student Services - School Health Services	<u>MESD Use</u>	
PROGRAM:	Immunizations	CD CCEN	720
		NCD CCEN	735

Program Description:

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

Student Profile:

All public school students K through 21 enrolled in Synergy.

Instructional Delivery Model/Protocol:

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

Other, significant program changes:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/18</u>
0112	Reg- Classified	1.75	56,186	42,017	98,203	130,999
0192	Allocated Salary-Health Svcs		43,408	22,607	66,015	63,931
Personnel Costs Total					164,218	194,930

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/18</u>
0328	Garbage	200	200
0340	Travel - regular	100	100
0355	Printing and Binding	6,000	6,000
0410	Supplies and Materials	1,300	1,000
0414	Supplies - Printing	-	300
Services, Supplies, and Equipment Total			7,600

TOTAL PROGRAM COST	\$152,352	\$183,068
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District Participation

	<u>Participate</u>	<u>ADMw Ext.</u>	<u>Rate</u>	<u>Total Cost</u>
Centennial	Y	7,919	0.07	10,691
Corbett	Y	1,377	0.01	1,859
David Douglas	Y	12,746	0.11	17,209
Gresham Barlow	Y	14,058	0.12	18,981
Parkrose	Y	3,855	0.03	5,205
Portland	Y	57,762	0.51	77,987
Reynolds	Y	14,397	0.13	19,439
Riverdale	Y	726	0.01	981
Totals		112,841	1.00	\$152,352

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

Program Description:

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

Student Profile:

All public school students K through 21

Instructional Delivery Model/Protocol:

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

School nurse priorities are dependent on caseload size and may include the following: ◊ Development of Individualized Student Health Management Plans (SHMPS), protocols and procedures ◊ Training school staff to respond to serious health problems and student-specific care as delegated by the RN ◊ Participating in IEP and 504 development ◊ Assessing and reporting abuse and neglect ◊ Training school personnel in mandated health education ◊ Investigating, consulting, and providing direction for communicable disease control ◊ Supporting vision screening for grades K, 1,3 (ORS 336.211), and hearing screening for grades K-1 (OAR 581-022-0705). ◊ Assisting in the identification of student immunization needs ◊ Providing health counseling, resources, referrals, and education ◊ Participating in mental health intervention services ◊ Preparing, planing, and responding to school emergencies.

Other, significant program changes:

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

Personnel Costs

	<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>per Nurse</u>
	0111	Reg- Licensed	1.00	67,403	41,645	109,048	
	0112	Reg- Classified	2.40	111,192	87,940	199,132	
	0121	Subs-Licensed		100,000	37,923	137,923	
	0122	Subs-Classified		3,500	1,327	4,827	
	0192	Allocated Salary-Health Svcs		366,560	190,905	557,465	
Total Program Management		Shared Costs	3.4	648,655	359,740	1,008,395	20,660
<i>Nurses</i>							
	<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	
	0111	Reg- Licensed	47.9	2,987,366	1,923,188	4,910,554	
	0112	Reg- Classified	0.91	41,855	38,083	79,938	
Total Nurses		Nurses Only	48.81	3,029,221	1,961,272	4,990,492	102,243
Personnel Costs Total						5,998,888	

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>per Nurse</u>
0322	Repairs and Maintenance	300	
0329	Other Property Service	250	
0340	Travel - regular	16,443	
0348	Travel-Prof Developmnt	5,000	
0351	Telephone	5,700	
0352	PONY	750	
0353	Postage	481	
0355	Printing and Binding	8,610	
0389	Other Noninstruc Prof/Tech Srv	47,133	
0392	Allocated Purchased Services	1,500	
0410	Supplies and Materials	6,237	
0414	Supplies - Printing	-	
0460	Non-consumable Items-Equip <5K	100	
0470	Computer Software	44,393	

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

		MESD Use	
DEPARTMENT:	Student Services - School Health Services	CD CCEN	722
PROGRAM:	School Nurse Services: Registered Nurses	NCD CCEN	725
	0480 Computer Hardware <5K		42,000
	0492 Allocated Supplies & Materials		835
	0640 Dues and Fees		-
		179,732	3,682
TOTAL PROGRAM COST		\$6,178,620	

Costs per Nurse	Total
Personnel - Program Management	20,660
Personnel - RNs	102,243
Other Costs	3,682
Estimated Cost per 1.0 FTE	126,585

Summary by District	Resolution	Contract	Costs
Centennial	3.60		455,705
Corbett	0.40		50,634
David Douglas	3.60		455,705
Gresham Barlow	4.00		506,339
Parkrose	1.00		126,585
Portland	24.80	3.00	3,519,059
Reynolds	4.00		506,339
Riverdale	0.40		50,634
Non-component districts	-	4.00	506,339
Totals	41.80	7.00	6,177,340

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

Program Description:

School Health Assistants (SHA) are non-licensed personnel who provide illness and injury management to students, with oversight by an RN. The MESD maintains current training for SHAs in first aid/CPR/AED, medication administration, severe allergic reaction (epinephrine administration), glucagon, and bloodborne pathogens. A SHA may be the first point of contact in the health room and may be trained by the RN to perform delegated nursing tasks.

Student Profile:

All public school students, grades K through 21

Instructional Delivery Model/Protocol:

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

Other, significant program changes:

Starting in 2018-19, supervision costs are centrally charged and subsequently allocated to school health services programs.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>SHA HRs</u>	<u>Pub 7/18</u>
0111	Reg- Licensed	0.50	34,466	17,350	51,816		48,809
0112	Reg- Classified	56.17	1,436,442	1,137,415	2,573,857	83,355	2,376,379
0122	Subs-Classified		25,000	9,481	34,481		32,237
0192	Allocated Salary-Health Svcs		274,920	143,179	418,099		404,898
Personnel Costs Total					3,078,253	83,355	2,862,323

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/18</u>
0340	Travel - regular	2,200	2,200
0351	Telephone	100	100
0352	PONY	100	100
0353	Postage	100	100
0355	Printing and Binding	600	550
0389	Other Noninstruc Prof/Tech Srv	2,000	3,700
0392	Allocated Purchased Services	800	-
0410	Supplies and Materials	2,038	1,100
0414	Supplies - Printing	-	100
0470	Computer Software	30,450	30,450
0480	Computer Hardware <5K	37,000	37,000
Services, Supplies, and Equipment Total		75,388	75,400

Subtotal Program Costs	3,153,641	2,937,723
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Other Funding Sources

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

TOTAL PROGRAM COST	3,116,641	2,900,723
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PROGRAM HOURLY RATE	\$ 37.39	\$ 35.00
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Summary by District	<u>F1 Hours</u>	<u>F2 Hours</u>	<u>Total</u>	<u>Costs</u>
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2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

Program Description:

Special Needs Nurses (SNN) are registered nurses with expertise in the management of students with complex, chronic health needs in the school setting. SNNs augment MESD school nurse services by providing training, consultation and support for medically fragile, medically complex, and nursing-dependent students, as defined under ORS 336.201. The SHS health service delivery model requires purchase of Special Needs Nursing when school nursing is purchased. Training, orientation, oversight and supervision is provided by SHS.

Student Profile:

All students K through 21, including medically fragile, medically complex, and nursing-dependent students, as defined under ORS 336.201.

Instructional Delivery Model/Protocol:

Special Needs Nurses (SNNs) provide comprehensive nursing assessments for students with medically complex or fragile conditions, as well as developing, planning and implementing health care management plans for these students. SNNs provide input on specialized nursing procedures used by school nurses, and provide support, training, consultation, technical assistance and direction to all MESD nurses. Every MESD school nurse and every component district is assigned a Special Needs Nurse.

Other, significant program changes:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/18</u>
0111	Reg- Licensed	4.00	277,149	174,615	451,764	430,052
0192	Allocated Salary-Health Svcs		19,293	10,048	29,341	28,414
Personnel Costs Total					481,105	458,466

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/18</u>
0322	Repairs and Maintenance	-	-
0340	Travel - regular	5,300	5,000
0348	Travel-Prof Developmnt	1,000	1,000
0351	Telephone	1,250	1,250
0353	Postage	100	100
0355	Printing and Binding	4,500	4,500
0390	MESD Pony	-	-
0389	Other Noninstruc Prof/Tech Srv	500	500
0392	Allocated Purchased Services	200	-
0410	Supplies and Materials	500	300
0414	Supplies - Printing	-	200
0470	Computer Software	1,899	1,897
0492	Allocated Supplies & Materials	50	-
Services, Supplies, and Equipment Total		15,299	14,747

TOTAL PROGRAM COST	496,408	473,213
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District Participation

Participate	ADMw Ext.	Rate	Total Cost	
Centennial	Y	7,919	0.07	34,835
Corbett	Y	1,377	0.01	6,056
David Douglas	Y	12,746	0.11	56,072
Gresham Barlow	Y	14,058	0.12	61,846
Parkrose	Y	3,855	0.03	16,961
Portland	Y	57,762	0.51	254,105
Reynolds	Y	14,397	0.13	63,337
Riverdale	Y	726	0.01	3,195
Totals		112,841	1.00	\$496,408

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

Program Description:

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

Program Comments:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/18</u>
0112	Reg- Classified	1.50	127,564	74,030	201,594	184,943
0114	Reg- Administrators	0.02	2,341	1,377	3,718	3,556
Personnel Costs Total					205,312	188,499

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/18</u>
0340	Travel - regular	2,000	1,000
0348	Travel-Prof Developmnt	1,000	500
0355	Printing and Binding	300	300
0386	Data Processing Services	950	950
0410	Supplies and Materials	900	900
0470	Computer Software	28,000	25,500
0640	Dues and Fees	200	200
Services, Supplies, and Equipment Total		33,350	29,350

Subtotal Program Costs	238,662	217,849
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Other Funding Sources / Credits



MESD Operating Fund - Central Technology Business Support	(216,488)	(196,321)
Additional adjustment to match agreement	-	-
Total Amount Applied Toward Program Cost	(216,488)	(196,321)

TOTAL PROGRAM COST	\$22,174	\$21,528
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Cost to Corbett per Memo dated 4/9/2015

Fiscal Year	Rate	Total Cost
2011-12		17,504
2012-13	103%	18,029
2013-14	103%	18,570
2014-15	103%	19,127
2015-16	103%	19,701
2016-17	103%	20,292
2017-18	103%	20,901
2018-19	103%	21,528
2019-20	103%	22,174

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

DEPARTMENT: Department of Technology (via CTA) - Application & Development Services
PROGRAM: Data Warehouse Services - Levels 1 and 2

MESD Use	
CD CCEN	417
NCD CCEN	0

Program Description:

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

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

Program Comments:

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

Personnel Costs

Object	Object Description	FTE	Salary	Benefits	Amount	Pub 7/18
0112	Reg- Classified	2.00	161,622	103,690	265,312	260,403
Personnel Costs Total					265,312	260,403

Services, Supplies, and Equipment

Object	Object Description	Amount	Pub 7/18
0391	CTA Service Adjustments	(14,280)	(12,281)
Services, Supplies, and Equipment Total		(14,280)	(12,281)

TOTAL PROGRAM COST	\$251,031	\$248,122
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Rates per CTA	Level 1	Level 2
	per ADMw	per ADMw
Database	\$ 2.63	
Dashboard		\$ 2.13

District Participation

	Level 1	ADMw Ext.	Amount	Level 2	ADMw Ext.	Rate	Level 1 + 2
Centennial	Y	7,918.6	\$ 20,826	Y	7,918.6	\$ 16,867	\$ 37,693
Corbett	Y	1,376.7	\$ 3,621	N	0.0	\$ -	\$ 3,621
David Douglas	Y	12,746.1	\$ 33,522	Y	12,746.1	\$ 27,149	\$ 60,671
Gresham Barlow	Y	14,058.5	\$ 36,974	Y	14,058.5	\$ 29,945	\$ 66,918
Parkrose	Y	3,855.4	\$ 10,140	N	0.0	\$ -	\$ 10,140
Portland	N	0.0	\$ -	N	0.0	\$ -	\$ -
Reynolds	Y	14,397.4	\$ 37,865	Y	14,397.4	\$ 30,666	\$ 68,532
Riverdale	Y	726.3	\$ 1,910	Y	726.3	\$ 1,547	\$ 3,457
Totals		55,079.0	\$ 144,858		49,846.8	\$ 106,174	\$ 251,031

CTA ADMw assumption is from ODE Estimate 3.15.19

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

Program Description:

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

Level 1B: System Administration Services - Limited

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

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

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

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

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

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

Program Comments:

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

Personnel Costs (MESD & NWRESD combined)									
Position Description	FTE	System Admin		Total Level 1B	System Admin Plus		Total Level 1A	Support	
		Salary	Benefits		Salary	Benefits		Salary	Benefits
Supervisor	1.0	104,177	62,000	166,177	-	-	-	-	-
System Admin/Developer	4.0	410,548	235,626	646,174	-	-	-	-	-
Developer/R&D Project Analyst	6.0	-	-	-	211,453	116,199	327,652	266,596	173,446
Customer Support Analyst	4.5	-	-	-	107,329	57,349	164,678	197,406	117,465
	15.5	514,725	297,626	812,351	318,781	173,548	492,329	464,002	290,911
Services, Supplies, and Equipment Costs (MESD & NWRESD combined)									
0325 Electricity				20,000			-		
0340 Travel - regular				3,000			3,000		
0348 Travel-Prof Developmnt				3,000			2,000		
0351 Telephone				-			200		
0355 Printing and Binding				-			250		
0386 Data Processing Services				86,000			3,500		
0389 Other Noninstruc Prof/Tech Srv				3,000			2,000		
0410 Supplies and Materials				-			1,500		
0470 Computer Software				3,000			4,000		
0480 Computer Hardware <5K				-			2,500		
0699 NWRESD ISF Progam Overhead				2,500			625		
0704 Transfer to Equipment Reserve				200,000			-		
Services, Supplies, and Equipment Total				320,500			19,575		
Grand Total				\$1,132,851			\$511,904		
ADMw Served				213,447			188,596		
2019-20 Rate				\$5.31			\$2.71		

2018/19 EXTENDED ADMw as of ODE Estimate 3/15/2019

District Participation	Level 1B	ADMw Ext.	Total Level 1B	Level 1A	ADMw Ext.	Total Level 1A	Level 2	ADMw Ext.
Centennial	Y	7,918.6	\$ 42,048	Y	7,918.6	\$ 21,459	Y	7,918.6
Corbett	Y	1,376.7	\$ 7,310	Y	1,376.7	\$ 3,731	Y	1,376.7
David Douglas	Y	12,746.1	\$ 67,682	Y	12,746.1	\$ 34,542	Y	12,746.1
Gresham Barlow	Y	14,058.5	\$ 74,651	Y	14,058.5	\$ 38,099	Y	14,058.5
Parkrose	Y	3,855.4	\$ 20,472	Y	3,855.4	\$ 10,448	Y	3,855.4
Portland	Y	57,762.0	\$ 306,716	Y	57,762.0	\$ 156,535	N	-
Portland - add-on			\$ 14,440					
Reynolds	Y	14,397.4	\$ 76,450	Y	14,397.4	\$ 39,017	Y	14,397.4
Riverdale	Y	726.3	\$ 3,856	Y	726.3	\$ 1,968	Y	726.3
NWRESD Districts	Y	50,208.7	\$ 266,608	Y	50,208.7	\$ 136,065	Y	50,208.7
Hillsboro (separate selection)	Y	24,850.3	\$ 131,955	N	0.0	\$ -	N	0.0
Intermountain ESD	Y	8,084.1	\$ 42,927	Y	8,084.1	\$ 21,908	Y	8,084.1
Willamette ESD - Salem Kaiser SD	N	0.0	\$ -	N	0.0	\$ -	N	0.0
WESD & Contracts**	Y	7,339.7	\$ 38,974	Y	7,339.7	\$ 19,891	Y	7,339.7
Douglas Cty ESD Districts	Y	10,123.0	\$ 53,753	Y	10,123.0	\$ 27,433	Y	10,123.0
Totals		213,446.7	\$ 1,147,842		188,596.4	\$ 511,096		130,834.4

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

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

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

DEPARTMENT:	Department of Technology (via CTA) - Application & Development Services	<u>MESD Use</u>	
PROGRAM:	Forecast5 Analytics	CD CCEN	411
		NCD CCEN	0

Program Description:

Forecast5 Analytics software is provided with both an ESD and CTA discounted rate. Modules provided include 5Cast and 5Cast Plus for budget and forecasting; as well as 5Sight for public sector business intelligence and reporting.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/18</u>
none					-	-
Personnel Costs Total					-	-

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/18</u>
0389	Other Noninstruc Prof/Tech Srv	94,700	-
Services, Supplies, and Equipment Total		94,700	-

TOTAL PROGRAM COST	\$94,700	N/A
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District Participation

	<u>Participate</u>	<u>ADMw Ext.</u>	<u>Rate</u>	<u>Total Cost</u>
Centennial	Y	7,918.61	1.00	8,000
Corbett	Y	1,376.73	1.00	1,400
David Douglas	Y	12,746.10	1.00	12,800
Gresham Barlow	Y	14,058.49	1.00	14,100
Parkrose	N	3,855.43	1.00	-
Portland	Y	57,761.95	0.40	23,200
Reynolds	Y	14,397.38	1.00	14,400
Riverdale	Y	726.25	1.00	800
Totals		112,840.94		\$ 74,700
				remainder 48,491.25
				Portland (additional) 20,000.00
				MESD 28,491.25
				\$ 123,191.25

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

MESD Use	
CD CCEN	461
NCD CCEN	0

Program Description:

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

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

Program Comments:

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

Personnel Costs

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

Services, Supplies, and Equipment

	<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/18</u>
Payment to CTA (NWRES D) for School Messenger	0391	CTA Service Adjustments	79,884	63,684
	Services, Supplies, and Equipment Total		79,884	63,684
	Subtotal Program Costs		79,884	63,684

TOTAL PROGRAM COST	\$79,884	\$63,684
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2018/19 ADMr as of ODE Estimate 5/15/2019.

District Participation	SchoolMessenger			SchoolMessenger App			Total	Funded by
	Y/N	ADMr*	Amount	Y/N	ADMr	Amount		
Rate per ADMr			\$1.30			\$1.00	\$2.30	
Centennial	N	-	\$ -	N	-	\$ -	\$ -	
Corbett	N	-	\$ -	N	-	\$ -	\$ -	
David Douglas	N	-	\$ -	N	-	\$ -	\$ -	
Gresham Barlow	N	-	\$ -	N	-	\$ -	\$ -	
Parkrose	N	-	\$ -	N	-	\$ -	\$ -	
Portland	Y	50,590.00	\$ 65,767	N	-	\$ -	\$ 65,767	Resolution
Reynolds	Y	10,859.00	\$ 14,117	N	-	\$ -	\$ 14,117	
Riverdale	N	-	\$ -	N	-	\$ -	\$ -	
Grand Totals			\$ 79,884			\$ -	\$ 79,884	

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

DEPARTMENT:	Department of Technology (via CTA) - District Office Services	MESD Use	
		CD CCEN	133
PROGRAM:	Substitute Services (AESOP)	NCD CCEN	0

Program Description:

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

Program Comments:

CTA provides SubServices to MESD and its component districts.

Personnel Costs

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

Services, Supplies, and Equipment

	<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/18</u>
Payment to CTA (NWRES D) for Sub Services	0391	CTA Service Adjustments	93,993	84,085
		Services, Supplies, and Equipment Total	93,993	84,085
		Subtotal Program Costs	93,993	84,085

Other Funding Sources / Credits

MESD Operating Fund	0391	CTA Service Adjustments	(21,600)	(19,500)
Total Amount Applied Toward Program Cost			(21,600)	(19,500)

TOTAL PROGRAM COST	\$72,393	\$64,585
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	Basic Service	Manual Calling	FY19 Total	8% Increase*	FY20 Total	Adjustment	Grand Total Amount	<i>Funded by</i>
District Participation Rate								
Centennial	N	N					\$ -	
Corbett	Y	Y	\$ 5,578	\$ 446	\$ 6,024	\$ -	\$ 6,024	<i>Resolution</i>
David Douglas	N	N					\$ -	
Gresham Barlow	Y	Y	\$ 57,550	\$ 4,604	\$ 62,154	\$ -	\$ 62,154	<i>Resolution</i>
Parkrose	N	N					\$ -	
Portland	N	N					\$ -	
Reynolds	N	N					\$ -	
Riverdale	Y	Y	\$ 3,113	\$ 249	\$ 3,362	\$ 852	\$ 4,215	<i>Resolution</i>
Subtotal - Districts							\$ 72,393	
MESD sites	Y	Y	\$ 19,500	\$ 1,560	\$ 21,060	\$ 540	\$ 21,600	<i>Fund 6</i>
Grand Totals							\$ 93,993	<i>Total Costs</i>

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

Program Description:

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

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

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

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

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

Program Comments:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/18</u>
0112	Reg- Classified	2.33	228,007	133,574	361,580	342,344
0114	Reg- Administrators	0.75	90,078	46,098	136,176	83,559
Personnel Costs Total					497,756	425,903

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/18</u>
0322	Repairs and Maintenance	10,000	10,000
0324	Rentals	900	900
0325	Electricity	20,000	20,000
0340	Travel - regular	3,000	3,000
0348	Travel-Prof Developmnt	1,500	675
0351	Telephone	16,000	16,000
0353	Postage	200	-
0355	Printing and Binding	200	-
0359	Other Communication Services	1,036,162	1,036,162
0386	Data Processing Services	3,000	800
0389	Other Noninstruc Prof/Tech Srv	3,000	3,000
0410	Supplies and Materials	7,000	6,708
0470	Computer Software	5,000	6,236
0480	Computer Hardware <5K	25,000	25,000
0550	Depreciable Technology	13,402	13,402
0640	Dues and Fees	1,000	100
0704	To Facilities & Equip Reserves	45,000	30,000
Services, Supplies, and Equipment Total		1,190,364	1,171,983

Subtotal Program Costs **1,688,120** **1,597,886**

Other Funding Sources

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

TOTAL PROGRAM COST **\$1,678,120** **\$1,587,886**

* Circuit Costs = \$712,000 east county schools + \$124,000 Portland SD ISP Services

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

MESD Use
 CD CCEN 412
 NCD CCEN 0

District Participation	PSTN				Network/Internet				Total Cost
	Y/N	ADMw Ext.	Rate	Amount	Y/N	ADMw Ext.	Rate	Amount	
								1,678,120	
Centennial					Y	7,918.6	0.14	186,563	186,563
Corbett					Y	1,376.7	0.02	32,436	32,436
David Douglas					Y	12,746.1	0.23	300,299	300,299
Gresham Barlow					Y	14,058.5	0.26	331,218	331,218
Parkrose					Y	3,855.4	0.07	90,834	90,834
Portland - New Network Services					Y			249,411	249,411
Portland ISP Services					Y			131,047	131,047
Reynolds					Y	14,397.4	0.26	339,203	339,203
Riverdale					Y	726.3	0.01	17,110	17,110
Totals						55,079.0	1.00	\$ 1,678,121	\$ 1,678,121

PSTN Now included in Network Rate

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

Program Description:

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

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

Database Administration Services: CTA can provide support for the design, implementation, and maintenance of databases.

Student Profile:

None

Instructional Delivery Model/Protocol:

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

Program Comments:

Engineering support is billed using the CTA hourly rate; On-Site Desktop Support is billed using the CTA daily rate. Database Administration Services will be a contracted service and will be calculated differently.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Eng. Sup.</u>	<u>O-S.D.S.</u>
0112	Reg- Classified	2.00	162,768	92,190	254,958	143,304	111,653
Personnel Costs Total					254,958	143,304	111,653

Services, Supplies, and Equipment

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

Subtotal Program Costs 269,118 150,375 118,743

PROGRAM COSTS	269,118	150,375	118,743
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	Eng. Support Hourly	On-Site Daily		DBA Hourly
billable hours*	1760			Rate: \$ 115
billable days*		220		
CTA Burden Rate:	\$ 85	\$ 540		
CTA Rate:				

District Participation	Engineering Supp.		On-Site Desktop		DBA Services		Total Amount
	Hours	Amount	Days	Amount	Hours	Amount	
Centennial	0	\$ -	0	\$ -	0	\$ -	\$ -
Corbett	0	\$ -	0	\$ -	0	\$ -	\$ -
David Douglas	0	\$ -	0	\$ -	0	\$ -	\$ -
Gresham Barlow	0	\$ -	0	\$ -	0	\$ -	\$ -
Parkrose	0	\$ -	0	\$ -	0	\$ -	\$ -
Portland	0	\$ -	0	\$ -	0	\$ -	\$ -
Reynolds	0	\$ -	0	\$ -	0	\$ -	\$ -
Riverdale	200	\$ 17,088	49	\$ 26,447	0	\$ -	\$ 43,535
Totals	200	\$ 17,088	49	\$ 26,447	0	\$ -	\$ 43,535

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

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

MESD Use	
CD CCEN	461
NCD CCEN	0

Program Description:

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

Program Comments:

CTA provides Destiny services to MESD and its component districts.

Personnel Costs

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

Services, Supplies, and Equipment

	<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/18</u>
Payment to CTA (NWRESD) for Follett Destiny	0391	CTA Service Adjustments	206,400	199,110
	Services, Supplies, and Equipment Total		206,400	199,110
Subtotal Program Costs			206,400	

TOTAL PROGRAM COST	206,400	199,110
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District Participation	<u>Participate</u>	<u>Enrollment</u>	<u>Hosting/Maintenance</u>	<u>Training</u>	<u>Amount</u>	<u>Licenses (less credit)</u>	<u>Grand Total</u>	<u>Funded by</u>
Rate per unit*			\$4.53					
Centennial	N	-	\$ -	-	\$ -	\$ -	\$ -	
Corbett	N	-	\$ -	-	\$ -	\$ -	\$ -	
David Douglas	N	-	\$ -	-	\$ -	\$ -	\$ -	
Gresham Barlow	N	-	\$ -	-	\$ -	\$ -	\$ -	
Parkrose	N	-	\$ -	-	\$ -	\$ -	\$ -	
Portland	Y	45,563.00	\$ 206,400	-	\$ -	\$ -	\$ 206,400	<i>Resolution</i>
Reynolds	N	-	\$ -	-	\$ -	\$ -	\$ -	
Riverdale	N	-	\$ -	-	\$ -	\$ -	\$ -	
Grand Totals			\$ 206,400		\$ -	\$ -	\$ 206,400	

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

Program Description:

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

Personnel Costs

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

Services, Supplies, and Equipment

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

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

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

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

Program Description:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/18</u>
0112	Reg- Classified	0.47	32,655	14,337	46,992	78,180
0131	Overtime		500	220	720	675
Personnel Costs Total					47,712	78,855

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/18</u>
0322	Repairs and Maintenance	500	500
0410	Supplies and Materials	6,500	6,500
Services, Supplies, and Equipment Total		7,000	7,000

Subtotal Program Costs	54,712	85,855
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Credits / Other Funding Sources

MESD Operating Fund - all supplies, (FY19 1/2 of full-time posn)	(7,000)	(36,152)
MESD Depts 0352 PONY	(10,276)	(10,276)
Total Applied Toward Program Cost	(17,276)	(46,428)

TOTAL PROGRAM COST	\$37,436	\$39,428
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District Participation

Participate	ADMw Ext.	Rate	Total Cost
Corbett	Y	1,376.7	473
David Douglas	Y	12,746.1	4,378
Gresham Barlow	Y	14,058.5	4,829
Parkrose	N	0.0	-
Portland	Y	57,762.0	19,841
Reynolds	Y	14,397.4	4,945
Riverdale	Y	726.3	249
Totals		108,985.5	\$ 37,435

2019-2020 DISTRICT SERVICE PLAN - COSTING TEMPLATE - July 2019, 7/11/19

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

Program Description:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/18</u>
0114	Reg- Administrators	1.00	115,486	52,432	167,918	163,717
Personnel Costs Total					167,918	163,717

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/18</u>
0340	Travel - regular	2,000	2,000
0342	Travel, Out of District	-	-
0410	Supplies and Materials	2,000	2,000
0480	Computer Hardware <5K	-	-
Services, Supplies, and Equipment Total			4,000

Subtotal Program Costs	171,918	167,717
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Other Funding Sources

MESD Operating Fund	(31,114)	(30,120)
Other Funding Sources Total	(31,114)	(30,120)

TOTAL PROGRAM COST	140,804	137,597
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District Participation	MESD Alloc	ADMwExt	Participate	Total ADMw	Rate	Total Cost
Centennial		7,918.6	Y	7,918.6	0.12	20,514
Corbett		1,376.7	Y	1,376.7	0.02	3,567
David Douglas		12,746.1	Y	12,746.1	0.19	33,020
Gresham Barlow		14,058.5	Y	14,058.5	0.21	36,420
Parkrose		3,855.4	Y	3,855.4	0.06	9,988
Portland		57,762.0	N	-	-	-
Reynolds		14,397.4	Y	14,397.4	0.22	37,297
Riverdale		726.3	N	-	-	-
Component District Totals		112,840.9		54,352.7	0.82	\$ 140,806
MESD	10%	11,284.1	Y	12,010.3	0.18	31,114
Grand Total		124,125.0		66,363.1	1.00	\$ 171,920

DEPARTMENT: Administrative Support Services
PROGRAM: Multnomah County MOU Coordinator

Program Description:

The MOU Team convenes monthly to develop various protocols and agreements for inter-agency work within Multnomah County. The MOU Coordinator identifies and promotes opportunities for joint responses to issues, plans and leads the meetings, develops written agreements, training materials and assists in development and utilization of protocols across multiple systems.

This will be a contracted service for FY20. The details of the contract are still under development.
