

MULTNOMAH EDUCATION SERVICE DISTRICT
DISTRICT SERVICE PLAN COSTING TEMPLATES

**ESTIMATED COSTS FOR THE
FISCAL YEAR 2020-2021**

PREPARED
Wednesday, July 8, 2020

For Distribution to Districts

Information from the Adopted FY2020-2021 Budget & Department Staff
Also includes June 26 ODE State School Fund revenue estimate

**** District balances from FY2019-20 will be added in the August 2020 Update ****

IMPORTANT NOTICE:

This document has been prepared as an estimate of costs
based on the Adopted Budget approved by the MESD Board on June 30th
Costs will be reconciled in August 2021

Multnomah Education Service District
2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20
 ADMw and Payroll Assumptions

MESD Districts	ODE Extended ADMw*	Percentage of Total	Hold Harmless ADMw	Percentage of Total
Centennial	7,846.90	7.0%	7,846.90	6.9%
Corbett (X 1.61)	1,328.74	1.2%	2,139.27	1.9%
David Douglas	12,239.79	10.9%	12,239.79	10.8%
Gresham-Barlow	14,188.78	12.6%	14,188.78	12.5%
Parkrose	3,889.50	3.5%	3,889.50	3.4%
Portland	57,556.88	51.3%	57,556.88	50.7%
Reynolds	14,459.14	12.9%	14,459.14	12.7%
Riverdale (X1.61)	735.67	0.7%	1,184.43	1.0%
Totals	<u>112,245.40</u>		<u>113,504.69</u>	

* ODE Extended ADMw from 02/25/2020 estimate

Payroll Assumptions

- <> Steps: Yes, all eligible staff.
- <> COLA: 1.5% MESDEA; Placeholder assumption with negotiations beginning in spring **2020**.
- <> 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.
- <> 2020-21 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, 2020.
- <> 2020-2021 State School Fund revenue based on 06/26/20 ODE Estimate for 2020-2021 revenues

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

MESD SSF Revenue Distribution for 2019-2020

District Service Plan: July 08, 2020

Now()

7/8/20 4:42 PM

Revenue Date	Description	Adjustment	Running Estimate	Service Plan Updated
01-31-20 ODE Estimate	Est. at \$9B Biennium, 51%		\$ 46,287,635	7/8/20 4:42 PM
02-25-20 ODE Estimate	ODE Estimates	\$ (142,817.34)	\$ 46,144,818	7/8/20 4:42 PM
06-26-20 ODE Estimate	ODE Estimates	\$ (103,917.27)	\$ 46,040,900	7/8/20 4:42 PM
Total MESD Revenue for Current Year			\$ 46,040,900	
MESD Revenue for Operations (10%)			\$ (4,604,090)	
Total SSF Revenue to Distribute to Districts			\$ 41,436,810	

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	7,846.90	7,846.90	6.9%	\$ 2,864,644	50%	\$ 1,432,322	\$ -
Corbett (X 1.61)	1,328.74	2,139.27	1.9%	\$ 780,977	50%	\$ 390,489	\$ 200,000
David Douglas	12,239.79	12,239.79	10.8%	\$ 4,468,343	50%	\$ 2,234,171	\$ 1,328,000
Gresham-Barlow	14,188.78	14,188.78	12.5%	\$ 5,179,855	55%	\$ 2,848,920	\$ 2,000,000
Parkrose	3,889.50	3,889.50	3.4%	\$ 1,419,928	50%	\$ 709,964	\$ -
Portland	57,556.88	57,556.88	50.7%	\$ 21,012,114	51.97%	\$ 10,919,996	\$ 8,500,000
Reynolds	14,459.14	14,459.14	12.7%	\$ 5,278,554	50%	\$ 2,639,277	\$ 540,000
Riverdale (X1.61)	735.67	1,184.43	1.0%	\$ 432,396	50%	\$ 216,198	\$ -
	112,245.40	113,504.69		\$ 41,436,810		\$ 21,391,337	\$ 12,568,000

* ODE Extended ADMw from 02/25/2020 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	\$ -
MESD Revenue for Operations (10%)	\$ -
Total SSF Revenue to Distribute to Districts	\$ -

District	PY ODE Extended ADMw*	Hold Harmless ADMw	Percentage of Total	Apportionment
Centennial	7,918.61	7,918.61	6.9%	\$ -
Corbett (X 1.61)	1,376.73	2,216.54	1.9%	\$ -
David Douglas	12,746.10	12,746.10	10.8%	\$ -
Gresham-Barlow	14,058.49	14,058.49	12.5%	\$ -
Parkrose	3,855.43	3,855.43	3.4%	\$ -
Portland	57,761.95	57,761.95	50.7%	\$ -
Reynolds	14,397.38	14,397.38	12.7%	\$ -
Riverdale (X1.61)	726.25	1,169.26	1.0%	\$ -
	112,840.94	114,123.76		\$ -

* ODE Extended ADMw from 03/15/2019 Estimates

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

District	2019-20 DSP	Adjustment*	Total	PR20 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
Corbett	Doana Anderson	06/02/20	Doana Anderson	06/02/20	Eric Harrison	06/02/20	One-time Implementation Services	All	Resolution	See email 06/02/20
Portland	Cynthia Huong Le	06/16/20	Cynthia Huong Le	06/16/20	Eric Harrison	06/16/20	One-time Implementation Services	All	Resolution	Reduction in one-time equipment to balance. See email 6.16.20.
Parkrose	Julie Sams	06/17/20	Sharie Lewis	06/22/20	Jamie Smith	06/22/20	Registered Nurse	0.50 FTE	Contracted	See email from Sharie 6/22/20. SRQ in process. Contract for now, may move to resolution pending EFB
Centennial	Sara Bottomley	06/29/20	Cheryl Wangerman	06/29/20	Joni Tolon	06/30/20	MOU Coordinator	All	Resolution	Karen Daniels to create SRQ
Gresham-Barlow	Sara Bottomley	06/29/20	Jordan Ely	06/29/20	Joni Tolon	06/30/20	MOU Coordinator	All	Resolution	Karen Daniels to create SRQ
Portland	Sara Bottomley	06/29/20	Cynthia Huong Le	06/30/20	Joni Tolon	06/30/20	MOU Coordinator	All	Resolution	Karen Daniels to create SRQ
Reynolds	Sara Bottomley	06/29/20	Christina Weinard	06/30/20	Joni Tolon	06/30/20	MOU Coordinator	All	Resolution	Karen Daniels to create SRQ

Multnomah Education Service District
2020-2021 DISTRICT SERVICE PLAN COSTING

row	MOE	Unit	Adopted	Proposed	FY 2019-20 Published (7/11/19)	FY 2018-19	FY 2017-18	FY2021 - FY2020	
			FY 2020-21 07/08/2020 Cost per Unit	FY 2020-21 04/17/20 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	\$ 582,480	\$ 587,712	\$ 565,369	\$ 537,237	\$ 513,403	17,111 3%
5		add 1.0 English Language Learner TOSA	All or None	\$ 116,347	\$ 116,347	\$ 113,096	\$ 110,771	\$ 104,537	3,251 3%
6		add 1.0 Teacher Pre-K-3	All or None	\$ 106,281	\$ 106,281	\$ 103,179	\$ 101,245	\$ 95,226	3,102 3%
7		add 0.50 Science Facilitator	All or None	\$ 63,503	\$ 63,503	\$ 61,033	\$ 60,760	\$ 104,537	2,470 4%
8		add 1.0 Student Assessment Specialist	All or None	\$ 116,347	\$ 116,347	\$ 113,096	\$ 110,771	\$ 104,537	3,251 3%
9		Helensview School							
10		General Ed (1.0x) slot	1 Student	\$ 12,392	\$ 12,549	\$ 11,949	\$ 11,196	\$ 10,678	443 4%
11	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 16,776	\$ 16,995	\$ 16,610	\$ 17,941	\$ 18,170	166 1%
12		ELL slot (1.5x slot)	1 Student	\$ 18,588	\$ 18,824	\$ 17,924	\$ 16,794	\$ 16,017	664 4%
13		Helensview Phoenix: Pregnant and Parenting Students (2.0x slot)	1 Student	\$ 24,784	\$ 25,099	\$ 23,899	\$ 22,392	\$ 21,356	886 4%
14		Home School Notification							
15		Service	ALL	\$ 47,624	\$ 57,029	\$ 65,621	\$ 66,436	\$ 57,195	(17,997) -27%
16		Educational Programs in Adult Correction Facilities (Incarcerated Youth Program)							
17		Service (prior to FY2016: Portland 75%, Parkrose 25%, after ADMw)	All or None	\$ 365,192	\$ 366,782	\$ 360,094	\$ 338,582	\$ 321,770	5,097 1%
18		Outdoor Schools							
19		6th Grade Offering Level 1: Outdoor School 6days/5nights - Full Week	1 Student	\$ 530	\$ 531	\$ 443	\$ 441	\$ 419	87 20%
20		6th Grade Offering Level 4: Field Science Experience	1 Student	\$ 312	\$ 312	\$ 261	\$ 259	\$ 246	51 20%
21		6th Grade Outdoor School Credits							
22		FY20 Measure 99 ODS Reimb Estimate Full Week	1 Student	\$ (530)	\$ (531)	\$ (443)	\$ (441)	\$ (419)	(87) 20%
22		FY20 Measure 99 ODS Reimb Estimate FSE	1 Student	\$ (312)	\$ (312)	\$ (261)	\$ -	\$ (246)	(51) 20%
23		Outdoor School/Field Science Experience credit (METRO-Fall only FY18)	1 Student	\$ -	\$ -	\$ -	\$ -	\$ (70)	- N/A
24		4th Grade Overnight	1 Student	\$ 147	\$ 147	\$ 127	\$ 114	\$ 123	21 16%

Multnomah Education Service District
2020-2021 DISTRICT SERVICE PLAN COSTING

row	MOE	Unit	Adopted	Proposed	FY 2019-20	FY 2018-19	FY 2017-18	FY2021 - FY2020		
			FY 2020-21 07/08/2020 Cost per Unit	FY 2020-21 04/17/20 Cost per Unit	Published (7/11/19)	Actual	Actual	Difference		
STUDENT SERVICES										
Special Education Services										
25	Y	The Creeks - Social Emotional Skills Program (SESP)	1 Student	\$ 55,382	\$ 57,475	\$ 54,170	\$ 46,991	\$ 53,512	1,212	2%
26	Y	The Creeks - Behavioral Health (BH)	1 Student	\$ 55,382	\$ 57,475	\$ 54,170	\$ 46,991	\$ 38,998	1,212	2%
27	Y	The Creeks - Therapeutic Classroom (TC)	1 Student	\$ 55,382	\$ 57,475	\$ 54,170	\$ 46,991		1,212	2%
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 49,680	\$ 50,529	\$ 54,170			(4,490)	-8%
Functional Living Skills (FLS)										
30	Y	FLS: K-12 and Transition	1 Student	\$ 76,368	\$ 77,033	\$ 77,274	\$ 78,712	\$ 79,934	(906)	-1%
31	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 111,496	\$ 119,385	\$ 115,257	\$ 96,716	\$ 91,707	(3,761)	-3%
Related Services										
33		Individually Purchased Option								
34	Y	Speech Pathologist	1 FTE	\$ 122,602	\$ 121,031	\$ 140,696	\$ 118,218	\$ 148,409	(18,094)	-13%
35	Y	Occupational Therapist	1 FTE	\$ 97,107	\$ 95,537	\$ 122,783	\$ 150,809	\$ 113,517	(25,675)	-21%
36	Y	Physical Therapist	1 FTE	\$ 133,671	\$ 132,101	\$ 152,987	\$ 140,647	\$ 100,904	(19,316)	-13%
37	Y	Psychological Services	1 FTE	\$ 110,334	\$ 108,764	\$ 128,134	\$ 115,398	\$ 123,535	(17,800)	-14%
38	Y	Educational Assistants	0.875 FTE	\$ 52,208	\$ 52,210	\$ 50,576	\$ 50,334	\$ 52,747	1,632	3%
39	Y	Assistive Technology (AT)	1 FTE	\$ 142,234	\$ 140,664	\$ 163,812	\$ 145,580	\$ 139,208	(21,578)	-13%
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 76,111	\$ 74,540	\$ 99,066	\$ 100,792	\$ 87,190	(22,955)	-23%
41	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE	\$ 76,111	\$ 74,540	\$ 99,066	\$ 100,792	\$ 87,190	(22,955)	-23%
42	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE	\$ 76,111	\$ 74,540	\$ 99,066	\$ 100,792	\$ 87,190	(22,955)	-23%
43	Y	Behavior Interventionist	1 FTE	\$ 95,530	\$ 93,960	\$ 117,554	\$ 115,169	\$ 101,519	(22,023)	-19%
44	Y	Transition Specialist - new for FY21	1 FTE	\$ 77,148	\$ 75,578					
45	N	ELL Teacher - Riverdale	1 FTE	\$ 109,862	\$ 109,862	\$ 100,722			9,140	9%
School Health Services										
46		Hearing and Vision Screening	All or None	\$ 199,933	\$ 200,656	\$ 192,505	\$ 173,268	\$ 159,808	7,428	4%
47		Immunization	All or None	\$ 151,870	\$ 153,025	\$ 152,352	\$ 167,328	\$ 167,448	(482)	0%
School Nurse Services										
49		Registered Nurses	1 FTE (190 day)	\$ 129,362	\$ 131,372	\$ 126,585	\$ 111,971	\$ 105,356	2,777	2%
50		School Health Assistants	Hour	\$ 39.08	\$ 39.25	\$ 37.39	\$ 32.67	\$ 29.94	2	5%
51		Complex Needs Nursing	All or None	\$ 508,880	\$ 511,432	\$ 496,408	\$ 472,773	\$ 542,444	12,472	3%
52		1:1 Nurses	1 FTE (190 day)	\$ 129,362	\$ 131,372	\$ 126,585	\$ 111,971	\$ 105,356	2,777	2%

Multnomah Education Service District
2020-2021 DISTRICT SERVICE PLAN COSTING

row	MOE	Unit	Adopted	Proposed	FY 2019-20	FY 2018-19	FY 2017-18	FY2021 - FY2020	
			FY 2020-21 07/08/2020 Cost per Unit	FY 2020-21 04/17/20 Cost per Unit	Published (7/11/19)	Actual	Actual	Difference	
TECHNOLOGY SERVICES (via the Cascade Technology Alliance "CTA")**									
53	Application and Development Services								
54	Business Systems ("IFAS") - Corbett SD only	All or None	\$ 22,839	\$ 22,839	\$ 22,174	\$ 21,528	\$ 20,901	665	3%
55	Data Warehouse Services - Level 1 (Database)	All or None (ADMw)	\$ 2.79	\$ 2.79	\$ 2.63	\$ 2.40	\$ 2.30	0	6%
56	Data Warehouse Services - Level 2 (additional cost for Dashboard)	All or None (ADMw)	\$ 2.26	\$ 2.26	\$ 2.13	\$ 2.00	\$ 1.87	0	6%
57	Student Information Systems - Level 1B - Limited	All or None (ADMw)	\$ 5.39	\$ 5.39	\$ 5.31	\$ 5.41	\$ 5.22	0	2%
58	Student Information Systems - Level 1B+1A (SIS Admin and Plus)	All or None (ADMw)	\$ 8.16	\$ 8.16	\$ 8.02	\$ 7.94	\$ 7.72	0	2%
59	Student Information Systems - Level 1B+1A + 2 (SIS Admin + User Support)	All or None (ADMw)	\$ 14.20	\$ 14.19	\$ 14.04	\$ 13.85	\$ 13.24	0	1%
60	Forecast5 Analytics	All or None (ADMw)	\$ 98,000	\$ 98,000	\$ 94,700	\$ 69,800		3,300	3%
61	District Office Services								
62	School Messenger Automated Attendance/Emergency Notification	All or None (ADMw)	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.30	-	0%
63	add Messenger App w/ InfoCenter Prem (NEW)	All or None (ADMw)	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	-	0%
64	Substitute Services ("AESOP")	All or None	per SOW	per SOW	per SOW	\$ 2.65	\$ 2.60		5%
65	add Substitute Calling Service	All or None	per SOW	per SOW	per SOW	\$ 1.35	\$ 1.30		5%
66	Infrastructure Services								
67	Network/Internet Services								
68	One-time Equipment	All or None	\$ 500,000	\$ 500,000					
69	One-time Equipment - Portland SD only	All or None	\$ 365,000	\$ 500,000					
70	One-time Implementation Services (districts choose individually)	All or None (ADMw)	\$ 2.00	\$ 2.00					
71	Internet Connectivity - Portland SD only	All or None	\$ 131,047	\$ 131,047	\$ 131,047	\$ 128,126	\$ 124,000	0	0%
72	Last Mile Connection Connectivity & Network Monitoring	All or None	\$ 1,396,462	\$ 1,403,707	\$ 1,297,663	\$ 1,252,209	\$ 1,200,059	98,799	8%
73	Network services - Portland SD only	All or None	\$ 1,224,411	\$ 1,224,411	\$ 249,411	\$ 243,853	\$ -	975,000	391%
74	Engineering Support	Hour	\$ 91	\$ 91	\$ 85	\$ 86	\$ 80	6	7%
75	On-Site Help Desk Technician	Daily	\$ 538	\$ 551	\$ 540	\$ 512	\$ 499	(2)	0%
76	Database Administration (change from hrly to monthly rate)	Month	\$ 3,400	\$ 3,400	115/hr				
77	Instructional Services								
78	Follett Destiny Library and Textbook Management - hosting	All or None (ADMw)	\$ 4.70	\$ 4.70	\$ 4.53	\$ 4.37	\$ 3.61	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	\$ 39,243	\$ 39,243	\$ 37,436	\$ 39,326	\$ 40,097	1,807	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	\$ 152,720	\$ 152,904	\$ 140,804	\$ 121,182	\$ 77,575	11,916	8%
83	Multnomah County MOU Coordinator	ALL	\$ 8,000	\$ 8,000	\$ 8,000			-	0%
84	Other Business Administrative Services	Per Memo	Per Memo	Per Memo	Per Memo				

Multnomah Education Service District
2020-2021 LOCAL SERVICE PLAN SELECTIONS

CENTENNIAL SCHOOL DISTRICT					
as of:	7/8/2020	ODE Extended ADMw	7,846.90		
		CTA ADMw Ext.	7,846.90		
		CTA ADMr	6,156.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOE	Unit	Unit Cost 7/8/2020	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 \$ 582,480	A	\$ 40,720	N	\$ -	A	\$ 40,720
5		add 1.0 English Language Learner TOSA	All/None \$ 116,347	N	\$ -	N	\$ -	N	\$ -
6		add 1.0 Teacher PreK-3	All/None \$ 106,281	N	\$ -	N	\$ -	N	\$ -
7		add 0.5 Science Facilitator	All/None \$ 63,503	N	\$ -	N	\$ -	N	\$ -
8		add 1.0 Student Assessment Specialist	All/None \$ 116,347	N	\$ -	N	\$ -	N	\$ -
9		Helensview School							
10		General Ed (1.0x) slot	1 Student \$ 12,392	0	\$ -	3	\$ 37,177	3	\$ 37,177
11	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student \$ 16,776	0	\$ -	2	\$ 33,553	2	\$ 33,553
12		ELL Slot (1.5x slot)	1 Student \$ 18,588	0	\$ -	0	\$ -	0	\$ -
13		Helensview Phoenix (2.0x slot)	1 Student \$ 24,784	0	\$ -	0	\$ -	0	\$ -
14		Home School Notification							
15		Service	ALL \$ 47,624	A	\$ 3,329	N	\$ -	A	\$ 3,329
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)							
17		Service	All/None \$ 365,192	N	\$ -	N	\$ -	N	\$ -
18		Outdoor Schools							
19		6th Grade Offering Level 1: Full Week	1 Student \$ 530	0	\$ -	447	\$ 236,923	447	\$ 236,923
20		6th Grade Offering Level 4: FSE	1 Student \$ 312	0	\$ -	0	\$ -	0	\$ -
21		6th Grade Outdoor School Credits							
22		Measure 99 Reimbursement Estimate	1 Student (530) / (312)	0	\$ -	447	\$ (236,923)	447	\$ (236,923)
23		Outdoor School/FSE credit (METRO)	1 Student \$ -	0	\$ -	0	\$ -	0	\$ -
24		4th Grade Overnight	1 Student \$ 147	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES									
Special Education Services									
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student \$ 55,382	4	\$ 221,528	6	\$ 332,292	10	\$ 553,820
26	Y	The Creeks: Behavioral Health (BH)	1 Student \$ 55,382	0	\$ -	2	\$ 110,764	2	\$ 110,764
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student \$ 55,382	0	\$ -	0	\$ -	0	\$ -
28	Y	Helensview Therapeutic Classroom (TC)	1 Student \$ 49,680	0	\$ -	3	\$ 149,040	3	\$ 149,040
29	Y	Functional Living Skills (FLS)							
30	Y	FLS: K-12 and Transition	1 Student \$ 76,368	16	\$ 1,221,888	4	\$ 305,472	20	\$ 1,527,360
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student \$ 111,496	1	\$ 111,496	3	\$ 334,488	4	\$ 445,984
32	Y	Related Services							
33	Y	Individually Purchased Option							
34	Y	Speech Pathologist	1 FTE \$ 122,602	0	\$ -	0	\$ -	0	\$ -
35	Y	Occupational Therapist	1 FTE \$ 97,107	0	\$ -	0	\$ -	0	\$ -
36	Y	Physical Therapist	1 FTE \$ 133,671	0	\$ -	0	\$ -	0	\$ -
37	Y	Psychological Services	1 FTE \$ 110,334	0	\$ -	0	\$ -	0	\$ -
38	Y	Educational Assistants	0.875 FTE \$ 52,208	0	\$ -	5.7	\$ 340,100	5.7	\$ 340,100
39	Y	Assistive Technology (AT)	1 FTE \$ 142,234	0	\$ -	0	\$ -	0	\$ -
40	Y	Speech Pathology Assistant (SLPA)	1 FTE \$ 76,111	0	\$ -	0	\$ -	0	\$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE \$ 76,111	0	\$ -	0	\$ -	0	\$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE \$ 76,111	0	\$ -	0	\$ -	0	\$ -
43	Y	Behavior Interventionist	1 FTE \$ 95,530	0	\$ -	0	\$ -	0	\$ -
44	Y	Transition Specialist	1 FTE \$ -	0	\$ -	0	\$ -	0	\$ -
45	N	ELL Teacher - Riverdale	1 FTE \$ 109,862	0	\$ -	0	\$ -	0	\$ -
School Health Services									
46		Hearing and Vision Screening	All/None \$ 199,933	A	\$ 13,977	N	\$ -	A	\$ 13,977
47		Immunization	All/None \$ 151,870	A	\$ 10,617	N	\$ -	A	\$ 10,617
48		School Nurse Services							
49		Registered Nurses	1 FTE \$ 129,362	4	\$ 517,448	0	\$ -	4	\$ 517,448
50		School Health Assistants	Hour \$ 39.08	0	\$ -	0	\$ -	0	\$ -
51		Complex Needs Nursing	All/None \$ 508,880	A	\$ 35,575	N	\$ -	A	\$ 35,575
52		1:1 Nurses	1 FTE \$ 129,362	0	\$ -	0.77	\$ 99,609	0.77	\$ 99,609

Multnomah Education Service District
2020-2021 LOCAL SERVICE PLAN SELECTIONS

CENTENNIAL SCHOOL DISTRICT					
as of:	7/8/2020	ODE Extended ADMw	7,846.90		
		CTA ADMw Ext.	7,846.90		
		CTA ADMr	6,156.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOE	Unit	Unit Cost	Resolution		Contract		Total		
			7/8/2020	Units	Amount	Units	Amount	Units	Amount	
TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
53		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 22,839	N	\$ -	N	\$ -	N	\$ -
54		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.79	A	\$ 21,876	N	\$ -	A	\$ 21,876
55		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.26	A	\$ 17,717	N	\$ -	A	\$ 17,717
56		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.39	N	\$ -	N	\$ -	N	\$ -
57		Student Info Sys - Level 1A (SIS Admin + add'l cos)	A/N (ADMw)	\$ 2.77	N	\$ -	N	\$ -	N	\$ -
58		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 14.20	A	\$ 111,426	N	\$ -	A	\$ 111,426
59		Forecast5 Analytics	A/N (ADMw)	\$ 1.00	A	\$ 7,900	N	\$ -	A	\$ 7,900
60										
District Office Services										
61		School Messenger	A/N (ADMw)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
62		add Messenger App w/ InfoCenter	A/N (ADMw)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
63		Substitute Services ("AESOP")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
64		add Substitute Calling Service	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
65										
Infrastructure Services										
Network/Internet Services										
66		One-time Equipment		\$ 500,000	A	\$ 71,742	N	\$ -	A	\$ 71,742
67		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
68		One-time Implementation Services	All/None	\$ 2.00	N	\$ -	N	\$ -	N	\$ -
69		Internet Connectivity - Portland SD	All/None	\$ 131,047	N	\$ -	N	\$ -	N	\$ -
70		Last Mile Connect & Network Monitoring	All/None	\$ 1,396,462	A	\$ 200,369	N	\$ -	A	\$ 200,369
71		Network services - Portland SD only	All/None	\$ 1,224,411	N	\$ -	N	\$ -	N	\$ -
72		Engineering Support	Hour	\$ 91	0	\$ -	0	\$ -	0	\$ -
73		On-Site Help Desk Technician	Day	\$ 538	0	\$ -	0	\$ -	0	\$ -
74		Database Administration	Month	\$ 3,400	0	\$ -	0	\$ -	0	\$ -
75										
Instructional Services										
76		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw)	\$ 4.70	N	\$ -	N	\$ -	N	\$ -
77		** CTA offers many services not listed on the MESD DSP								

ADMINISTRATIVE SUPPORT SERVICES										
80		Inter-District Delivery System (PONY)	All/None	\$ 39,243	A	\$ 2,842	N	\$ -	A	\$ 2,842
81		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
82		Government Affairs	A/N (ADMw)	\$ 152,720	N	\$ -	A	\$ 22,212	A	\$ 22,212
83		Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 8,000	N	\$ -	A	\$ 8,000
84		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -

SUBTOTAL MESD SERVICES				\$ 2,618,760		\$ 1,764,706		\$ 4,383,466
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TRANSIT REQUESTED BY DISTRICT	\$ -
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GRAND TOTAL MESD SERVICES AND TRANSITS	\$ 2,618,760
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RESOURCES AVAILABLE FOR RESOLUTION SERVICES	
Balance Forward from Prior Year District Service Plan	\$ -
Apportionment of Current Year SSF Revenue	\$ 2,864,644
Apportionment of Prior Year SSF Revenue Adjustment (May 2021 Warrant)	\$ -
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 2,864,644

ENDING CONTINGENCY BALANCE	\$ 245,884
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Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column	\$ 1,554,912
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Instructional Services	\$ 44,050	\$ 70,729	\$ 114,779
Student Services - Special Education	\$ 1,554,912	\$ 1,572,156	\$ 3,127,068
Student Services - School Health Services	\$ 577,617	\$ 99,609	\$ 677,226
Technology Services (CTA)	\$ 431,029	\$ -	\$ 431,029
Administrative Support Services	\$ 11,152	\$ 22,212	\$ 33,363
subtotal MESD Services	\$ 2,618,760	\$ 1,764,706	\$ 4,383,466
Transits direct to district	\$ -	\$ -	\$ -
Total MESD Services & Transits	\$ 2,618,760	\$ 1,764,706	\$ 4,383,466

Multnomah Education Service District
2020-2021 LOCAL SERVICE PLAN SELECTIONS

CORBETT SCHOOL DISTRICT					
as of:	7/8/2020	ODE Extended ADMw	1,328.74		
		CTA ADMw Ext.	1,328.74		
		CTA ADMr	1,166.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOE	Unit	Unit Cost 7/8/2020	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	\$ 582,480	A	\$ 6,895	N	\$ -	A	\$ 6,895
5		add 1.0 English Language Learner TOSA	All/None	\$ 116,347	N	\$ -	N	\$ -	N	\$ -
6		add 1.0 Teacher PreK-3	All/None	\$ 106,281	N	\$ -	N	\$ -	N	\$ -
7		add 0.5 Science Facilitator	All/None	\$ 63,503	N	\$ -	N	\$ -	N	\$ -
8		add 1.0 Student Assessment Specialist	All/None	\$ 116,347	N	\$ -	N	\$ -	N	\$ -
9		Helensview School								
10		General Ed (1.0x) slot	1 Student	\$ 12,392	0	\$ -	0	\$ -	0	\$ -
11	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 16,776	0	\$ -	0	\$ -	0	\$ -
12		ELL Slot (1.5x slot)	1 Student	\$ 18,588	0	\$ -	0	\$ -	0	\$ -
13		Helensview Phoenix (2.0x slot)	1 Student	\$ 24,784	0	\$ -	0	\$ -	0	\$ -
14		Home School Notification								
15		Service	ALL	\$ 47,624	A	\$ 564	N	\$ -	A	\$ 564
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 365,192	N	\$ -	N	\$ -	N	\$ -
18		Outdoor Schools								
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 530	89	\$ 47,173	0	\$ -	89	\$ 47,173
20		6th Grade Offering Level 4: FSE	1 Student	\$ 312	0	\$ -	0	\$ -	0	\$ -
21		6th Grade Outdoor School Credits								
22		Measure 99 Reimbursement Estimate	1 Student	(530) / (312)	89	\$ (47,173)	0	\$ -	89	\$ (47,173)
23		Outdoor School/FSE credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
24		4th Grade Overnight	1 Student	\$ 147	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 55,382	1	\$ 55,382	0	\$ -	1	\$ 55,382
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 55,382	0	\$ -	0	\$ -	0	\$ -
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 55,382	0	\$ -	0	\$ -	0	\$ -
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 49,680	0	\$ -	0	\$ -	0	\$ -
29	Y	Functional Living Skills (FLS)								
30	Y	FLS: K-12 and Transition	1 Student	\$ 76,368	0	\$ -	0	\$ -	0	\$ -
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 111,496	0	\$ -	0	\$ -	0	\$ -
32	Y	Related Services								
33	Y	Individually Purchased Option								
34	Y	Speech Pathologist	1 FTE	\$ 122,602	0.9	\$ 110,342	1	\$ 122,602	1.9	\$ 232,943
35	Y	Occupational Therapist	1 FTE	\$ 97,107	0	\$ -	0	\$ -	0	\$ -
36	Y	Physical Therapist	1 FTE	\$ 133,671	0.1	\$ 13,367	0	\$ -	0.1	\$ 13,367
37	Y	Psychological Services	1 FTE	\$ 110,334	0	\$ -	1.5	\$ 165,501	1.5	\$ 165,501
38	Y	Educational Assistants	0.875 FTE	\$ 52,208	0	\$ -	0	\$ -	0	\$ -
39	Y	Assistive Technology (AT)	1 FTE	\$ 142,234	0	\$ -	0	\$ -	0	\$ -
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 76,111	0	\$ -	0	\$ -	0	\$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 76,111	0	\$ -	0	\$ -	0	\$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 76,111	0	\$ -	0	\$ -	0	\$ -
43	Y	Behavior Interventionist	1 FTE	\$ 95,530	0.25	\$ 23,883	0	\$ -	0.25	\$ 23,883
44	Y	Transition Specialist	1 FTE	\$ -	0	\$ -	0	\$ -	0	\$ -
45	N	ELL Teacher - Riverdale	1 FTE	\$ 109,862	0	\$ -	0	\$ -	0	\$ -
School Health Services										
46		Hearing and Vision Screening	All/None	\$ 199,933	A	\$ 2,367	N	\$ -	A	\$ 2,367
47		Immunization	All/None	\$ 151,870	A	\$ 1,798	N	\$ -	A	\$ 1,798
48		School Nurse Services								
49		Registered Nurses	1 FTE	\$ 129,362	0.8	\$ 103,490	0	\$ -	0.8	\$ 103,490
50		School Health Assistants	Hour	\$ 39.08	0	\$ -	0	\$ -	0	\$ -
51		Complex Needs Nursing	All/None	\$ 508,880	A	\$ 6,024	N	\$ -	A	\$ 6,024
52		1:1 Nurses	1 FTE	\$ 129,362	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2020-2021 LOCAL SERVICE PLAN SELECTIONS

CORBETT SCHOOL DISTRICT					
as of:	7/8/2020	ODE Extended ADMw	1,328.74		
		CTA ADMw Ext.	1,328.74		
		CTA ADMr	1,166.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOE	Unit	Unit Cost		Resolution		Contract		Total	
			7/8/2020		Units	Amount	Units	Amount	Units	Amount
TECHNOLOGY SERVICES (via the "CTA")**										
53		Application and Development Services								
54		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 22,839	A	\$ 22,839	N	\$ -	A	\$ 22,839
55		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.79	A	\$ 3,704	N	\$ -	A	\$ 3,704
56		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.26	N	\$ -	N	\$ -	N	\$ -
57		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.39	N	\$ -	N	\$ -	N	\$ -
58		Student Info Sys - Level 1A (SIS Admin + add'l cos)	A/N (ADMw)	\$ 2.77	N	\$ -	N	\$ -	N	\$ -
59		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 14.20	A	\$ 18,868	N	\$ -	A	\$ 18,868
60		Forecast5 Analytics	A/N (ADMw)	\$ 1.00	A	\$ 1,400	N	\$ -	A	\$ 1,400
61		District Office Services								
62		School Messenger	A/N (ADMr)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
63		add Messenger App w/ InfoCenter	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
64		Substitute Services ("AESOP")	A/N (ADMw)	SOW	A	\$ 4,191	N	\$ -	A	\$ 4,191
65		add Substitute Calling Service	A/N (ADMw)	SOW	A	\$ 2,135	N	\$ -	A	\$ 2,135
66		Infrastructure Services								
67		Network/Internet Services								
68		One-time Equipment		\$ 500,000	A	\$ 12,148	N	\$ -	A	\$ 12,148
69		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
70		One-time Implementation Services	All/None	\$ 2.00	A	\$ 2,657	N	\$ -	A	\$ 2,657
71		Internet Connectivity - Portland SD	All/None	\$ 131,047	N	\$ -	N	\$ -	N	\$ -
72		Last Mile Connect & Network Monitoring	All/None	\$ 1,396,462	A	\$ 33,929	N	\$ -	A	\$ 33,929
73		Network services - Portland SD only	All/None	\$ 1,224,411	N	\$ -	N	\$ -	N	\$ -
74		Engineering Support	Hour	\$ 91	0	\$ -	0	\$ -	0	\$ -
75		On-Site Help Desk Technician	Day	\$ 538	0	\$ -	0	\$ -	0	\$ -
76		Database Administration	Month	\$ 3,400	0	\$ -	0	\$ -	0	\$ -
77		Instructional Services								
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 4.70	N	\$ -	N	\$ -	N	\$ -
79		** CTA offers many services not listed on the MESD DSP								

ADMINISTRATIVE SUPPORT SERVICES										
80		Inter-District Delivery System (PONY)	All/None	\$ 39,243	A	\$ 481	N	\$ -	A	\$ 481
81		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
82		Government Affairs	A/N (ADMw)	\$ 152,720	A	\$ 3,761	N	\$ -	A	\$ 3,761
83		Multnomah County MOU Coordinator	All/None	\$ 8,000	N	\$ -	N	\$ -	N	\$ -
84		Other Business Administrative Services	per memo	memo	A	\$ 143,800	N	\$ -	A	\$ 143,800

SUBTOTAL MESD SERVICES				\$ 574,335		\$ 288,103		\$ 862,438
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TRANSIT REQUESTED BY DISTRICT	\$ 200,000
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GRAND TOTAL MESD SERVICES AND TRANSITS	\$ 774,335
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RESOURCES AVAILABLE FOR RESOLUTION SERVICES	
Balance Forward from Prior Year District Service Plan	\$ -
Apportionment of Current Year SSF Revenue	\$ 780,977
Apportionment of Prior Year SSF Revenue Adjustment (May 2021 Warrant)	\$ -
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 780,977

ENDING CONTINGENCY BALANCE	\$ 6,642
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Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column	\$ 202,973
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Instructional Services	\$ 7,459	\$ -	\$ 7,459
Student Services - Special Education	\$ 202,973	\$ 288,103	\$ 491,076
Student Services - School Health Services	\$ 113,678	\$ -	\$ 113,678
Technology Services (CTA)	\$ 101,872	\$ -	\$ 101,872
Administrative Support Services	\$ 148,352	\$ -	\$ 148,352
subtotal MESD Services	\$ 574,335	\$ 288,103	\$ 862,438
Transits direct to district	\$ 200,000	\$ -	\$ -
Total MESD Services & Transits	\$ 774,335	\$ 288,103	\$ 862,438

Multnomah Education Service District
2020-2021 LOCAL SERVICE PLAN SELECTIONS

DAVID DOUGLAS SCHOOL DISTRICT					
as of:	7/8/2020	ODE Extended ADMw	12,239.79		
		CTA ADMw Ext.	12,239.79		
		CTA ADMr	9,508.30		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOE	Unit	Unit Cost 7/8/2020		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	\$ 582,480	A	\$ 63,516	N	\$ -	A	\$ 63,516
5		add 1.0 English Language Learner TOSA	All/None	\$ 116,347	N	\$ -	N	\$ -	N	\$ -
6		add 1.0 Teacher PreK-3	All/None	\$ 106,281	N	\$ -	N	\$ -	N	\$ -
7		add 0.5 Science Facilitator	All/None	\$ 63,503	N	\$ -	N	\$ -	N	\$ -
8		add 1.0 Student Assessment Specialist	All/None	\$ 116,347	N	\$ -	N	\$ -	N	\$ -
9		Helensview School								
10		General Ed (1.0x) slot	1 Student	\$ 12,392	3	\$ 37,177	3	\$ 37,177	6	\$ 74,353
11	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 16,776	2	\$ 33,553	3	\$ 50,329	5	\$ 83,882
12		ELL Slot (1.5x slot)	1 Student	\$ 18,588	0	\$ -	0	\$ -	0	\$ -
13		Helensview Phoenix (2.0x slot)	1 Student	\$ 24,784	0	\$ -	0	\$ -	0	\$ -
14		Home School Notification								
15		Service	ALL	\$ 47,624	A	\$ 5,193	N	\$ -	A	\$ 5,193
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 365,192	N	\$ -	N	\$ -	N	\$ -
18		Outdoor Schools								
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 530	724	\$ 383,742	0	\$ -	724	\$ 383,742
20		6th Grade Offering Level 4: FSE	1 Student	\$ 312	0	\$ -	0	\$ -	0	\$ -
21		6th Grade Outdoor School Credits								
22		Measure 99 Reimbursement Estimate	1 Student	(530) / (312)	724	\$ (383,742)	0	\$ -	724	\$ (383,742)
23		Outdoor School/FSE credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
24		4th Grade Overnight	1 Student	\$ 147	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 55,382	13	\$ 719,966	5	\$ 276,910	18	\$ 996,876
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 55,382	2	\$ 110,764	3	\$ 166,146	5	\$ 276,910
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 55,382	2	\$ 110,764	0	\$ -	2	\$ 110,764
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 49,680	0	\$ -	0	\$ -	0	\$ -
29	Y	Functional Living Skills (FLS)								
30	Y	FLS: K-12 and Transition	1 Student	\$ 76,368	2	\$ 152,736	3	\$ 229,104	5	\$ 381,840
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 111,496	5	\$ 557,480	2	\$ 222,992	7	\$ 780,472
32	Y	Related Services								
33	Y	Individually Purchased Option								
34	Y	Speech Pathologist	1 FTE	\$ 122,602	0	\$ -	0	\$ -	0	\$ -
35	Y	Occupational Therapist	1 FTE	\$ 97,107	0	\$ -	0	\$ -	0	\$ -
36	Y	Physical Therapist	1 FTE	\$ 133,671	0	\$ -	0	\$ -	0	\$ -
37	Y	Psychological Services	1 FTE	\$ 110,334	0	\$ -	0	\$ -	0	\$ -
38	Y	Educational Assistants	0.875 FTE	\$ 52,208	0	\$ -	5	\$ 298,334	5	\$ 298,334
39	Y	Assistive Technology (AT)	1 FTE	\$ 142,234	0	\$ -	0	\$ -	0	\$ -
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 76,111	0	\$ -	0	\$ -	0	\$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 76,111	0	\$ -	0	\$ -	0	\$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 76,111	0	\$ -	0	\$ -	0	\$ -
43	Y	Behavior Interventionist	1 FTE	\$ 95,530	0	\$ -	0	\$ -	0	\$ -
44	Y	Transition Specialist	1 FTE	\$ -	0	\$ -	0	\$ -	0	\$ -
45	N	ELL Teacher - Riverdale	1 FTE	\$ 109,862	0	\$ -	0	\$ -	0	\$ -
School Health Services										
46		Hearing and Vision Screening	All/None	\$ 199,933	A	\$ 21,802	N	\$ -	A	\$ 21,802
47		Immunization	All/None	\$ 151,870	A	\$ 16,561	N	\$ -	A	\$ 16,561
48		School Nurse Services								
49		Registered Nurses	1 FTE	\$ 129,362	3.6	\$ 465,703	0.2	\$ 25,872	3.8	\$ 491,576
50		School Health Assistants	Hour	\$ 39.08	0	\$ -	0	\$ -	0	\$ -
51		Complex Needs Nursing	All/None	\$ 508,880	A	\$ 55,491	N	\$ -	A	\$ 55,491
52		1:1 Nurses	1 FTE	\$ 129,362	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2020-2021 LOCAL SERVICE PLAN SELECTIONS

DAVID DOUGLAS SCHOOL DISTRICT					
as of:	7/8/2020	ODE Extended ADMw	12,239.79		
		CTA ADMw Ext.	12,239.79		
		CTA ADMr	9,508.30		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOE	Unit	Unit Cost		Resolution		Contract		Total	
			7/8/2020		Units	Amount	Units	Amount	Units	Amount
TECHNOLOGY SERVICES (via the "CTA")**										
53		Application and Development Services								
54		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 22,839	N	\$ -	N	\$ -	N	\$ -
55		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.79	A	\$ 34,122	N	\$ -	A	\$ 34,122
56		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.26	A	\$ 27,635	N	\$ -	A	\$ 27,635
57		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.39	N	\$ -	N	\$ -	N	\$ -
58		Student Info Sys - Level 1A (SIS Admin + add'l cos)	A/N (ADMw)	\$ 2.77	N	\$ -	N	\$ -	N	\$ -
59		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 14.20	A	\$ 173,805	N	\$ -	A	\$ 173,805
60		Forecast5 Analytics	A/N (ADMw)	\$ 1.00	A	\$ 12,300	N	\$ -	A	\$ 12,300
61		District Office Services								
62		School Messenger	A/N (ADMr)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
63		add Messenger App w/ InfoCenter	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
64		Substitute Services ("AESOP")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
65		add Substitute Calling Service	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
66		Infrastructure Services								
67		Network/Internet Services								
68		One-time Equipment		\$ 500,000	A	\$ 111,905	N	\$ -	A	\$ 111,905
69		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
70		One-time Implementation Services	All/None	\$ 2.00	N	\$ -	N	\$ -	N	\$ -
71		Internet Connectivity - Portland SD	All/None	\$ 131,047	N	\$ -	N	\$ -	N	\$ -
72		Last Mile Connect & Network Monitoring	All/None	\$ 1,396,462	A	\$ 312,541	N	\$ -	A	\$ 312,541
73		Network services - Portland SD only	All/None	\$ 1,224,411	N	\$ -	N	\$ -	N	\$ -
74		Engineering Support	Hour	\$ 91	0	\$ -	0	\$ -	0	\$ -
75		On-Site Help Desk Technician	Day	\$ 538	0	\$ -	0	\$ -	0	\$ -
76		Database Administration	Month	\$ 3,400	0	\$ -	0	\$ -	0	\$ -
77		Instructional Services								
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 4.70	N	\$ -	N	\$ -	N	\$ -
79		** CTA offers many services not listed on the MESD DSP								

ADMINISTRATIVE SUPPORT SERVICES

80		Inter-District Delivery System (PONY)	All/None	\$ 39,243	A	\$ 4,433	N	\$ -	A	\$ 4,433
81		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
82		Government Affairs	A/N (ADMw)	\$ 152,720	A	\$ 34,646	N	\$ -	A	\$ 34,646
83		Multnomah County MOU Coordinator	All/None	\$ 8,000	N	\$ -	N	\$ -	N	\$ -
84		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -

SUBTOTAL MESD SERVICES

\$ 3,062,402 \$ 1,306,864 \$ 4,369,265

TRANSIT REQUESTED BY DISTRICT

\$ 1,328,000

GRAND TOTAL MESD SERVICES AND TRANSITS

\$ 4,390,402

RESOURCES AVAILABLE FOR RESOLUTION SERVICES

Balance Forward from Prior Year District Service Plan	\$ -
Apportionment of Current Year SSF Revenue	\$ 4,468,343
Apportionment of Prior Year SSF Revenue Adjustment (May 2021 Warrant)	\$ -
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 4,468,343

ENDING CONTINGENCY BALANCE

\$ 77,941

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

\$ 1,685,263

Instructional Services	\$ 139,439	\$ 87,505	\$ 226,944
Student Services - Special Education	\$ 1,651,710	\$ 1,193,486	\$ 2,845,196
Student Services - School Health Services	\$ 559,556	\$ 25,872	\$ 585,429
Technology Services (CTA)	\$ 672,308	\$ -	\$ 672,308
Administrative Support Services	\$ 39,389	\$ -	\$ 39,389
subtotal MESD Services	\$ 3,062,402	\$ 1,306,864	\$ 4,369,265
Transits direct to district	\$ 1,328,000	\$ -	\$ -
Total MESD Services & Transits	\$ 4,390,402	\$ 1,306,864	\$ 4,369,265

Multnomah Education Service District
2020-2021 LOCAL SERVICE PLAN SELECTIONS

GRESHAM-BARLOW SCHOOL DISTRICT					
as of:	7/8/2020	ODE Extended ADMw	14,188.78		
		CTA ADMw Ext.	14,188.78		
		CTA ADMr	11,641.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOE	Unit	Unit Cost 7/8/2020	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	\$ 582,480	A	\$ 73,630	N	\$ -	A	\$ 73,630
5		add 1.0 English Language Learner TOSA	All/None	\$ 116,347	N	\$ -	N	\$ -	N	\$ -
6		add 1.0 Teacher PreK-3	All/None	\$ 106,281	N	\$ -	N	\$ -	N	\$ -
7		add 0.5 Science Facilitator	All/None	\$ 63,503	N	\$ -	N	\$ -	N	\$ -
8		add 1.0 Student Assessment Specialist	All/None	\$ 116,347	N	\$ -	N	\$ -	N	\$ -
9		Helensview School								
10		General Ed (1.0x) slot	1 Student	\$ 12,392	0	\$ -	0	\$ -	0	\$ -
11	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 16,776	0	\$ -	0	\$ -	0	\$ -
12		ELL Slot (1.5x slot)	1 Student	\$ 18,588	0	\$ -	0	\$ -	0	\$ -
13		Helensview Phoenix (2.0x slot)	1 Student	\$ 24,784	0	\$ -	0	\$ -	0	\$ -
14		Home School Notification								
15		Service	ALL	\$ 47,624	A	\$ 6,020	N	\$ -	A	\$ 6,020
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 365,192	N	\$ -	N	\$ -	N	\$ -
18		Outdoor Schools								
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 530	709	\$ 375,791	0	\$ -	709	\$ 375,791
20		6th Grade Offering Level 4: FSE	1 Student	\$ 312	0	\$ -	0	\$ -	0	\$ -
21		6th Grade Outdoor School Credits								
22		Measure 99 Reimbursement Estimate	1 Student	(530) / (312)	709	\$ (375,791)	0	\$ -	709	\$ (375,791)
23		Outdoor School/FSE credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
24		4th Grade Overnight	1 Student	\$ 147	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 55,382	10	\$ 553,820	10	\$ 553,820	20	\$ 1,107,640
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 55,382	2	\$ 110,764	0	\$ -	2	\$ 110,764
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 55,382	2	\$ 110,764	0	\$ -	2	\$ 110,764
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 49,680	0	\$ -	0	\$ -	0	\$ -
29	Y	Functional Living Skills (FLS)								
30	Y	FLS: K-12 and Transition	1 Student	\$ 76,368	0	\$ -	0	\$ -	0	\$ -
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 111,496	4	\$ 445,984	4	\$ 445,984	8	\$ 891,968
32	Y	Related Services								
33	Y	Individually Purchased Option								
34	Y	Speech Pathologist	1 FTE	\$ 122,602	0	\$ -	0	\$ -	0	\$ -
35	Y	Occupational Therapist	1 FTE	\$ 97,107	0	\$ -	0	\$ -	0	\$ -
36	Y	Physical Therapist	1 FTE	\$ 133,671	0	\$ -	0	\$ -	0	\$ -
37	Y	Psychological Services	1 FTE	\$ 110,334	0	\$ -	0	\$ -	0	\$ -
38	Y	Educational Assistants	0.875 FTE	\$ 52,208	5	\$ 298,334	0	\$ -	5	\$ 298,334
39	Y	Assistive Technology (AT)	1 FTE	\$ 142,234	0	\$ -	0	\$ -	0	\$ -
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 76,111	0	\$ -	0	\$ -	0	\$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 76,111	0	\$ -	0	\$ -	0	\$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 76,111	0	\$ -	0	\$ -	0	\$ -
43	Y	Behavior Interventionist	1 FTE	\$ 95,530	0	\$ -	0	\$ -	0	\$ -
44	Y	Transition Specialist	1 FTE	\$ -	0	\$ -	0	\$ -	0	\$ -
45	N	ELL Teacher - Riverdale	1 FTE	\$ 109,862	0	\$ -	0	\$ -	0	\$ -
School Health Services										
46		Hearing and Vision Screening	All/None	\$ 199,933	A	\$ 25,273	N	\$ -	A	\$ 25,273
47		Immunization	All/None	\$ 151,870	A	\$ 19,198	N	\$ -	A	\$ 19,198
48		School Nurse Services								
49		Registered Nurses	1 FTE	\$ 129,362	4.5	\$ 582,129	0	\$ -	4.5	\$ 582,129
50		School Health Assistants	Hour	\$ 39.08	0	\$ -	0	\$ -	0	\$ -
51		Complex Needs Nursing	All/None	\$ 508,880	A	\$ 64,327	N	\$ -	A	\$ 64,327
52		1:1 Nurses	1 FTE	\$ 129,362	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2020-2021 LOCAL SERVICE PLAN SELECTIONS

GRESHAM-BARLOW SCHOOL DISTRICT					
as of:	7/8/2020	ODE Extended ADMw	14,188.78		
		CTA ADMw Ext.	14,188.78		
		CTA ADMr	11,641.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOE	Unit	Unit Cost		Resolution		Contract		Total	
			7/8/2020		Units	Amount	Units	Amount	Units	Amount
TECHNOLOGY SERVICES (via the "CTA")**										
53		Application and Development Services								
54		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 22,839	N	\$ -	N	\$ -	N	\$ -
55		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.79	A	\$ 39,555	N	\$ -	A	\$ 39,555
56		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.26	A	\$ 32,035	N	\$ -	A	\$ 32,035
57		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.39	N	\$ -	N	\$ -	N	\$ -
58		Student Info Sys - Level 1A (SIS Admin + add'l cos)	A/N (ADMw)	\$ 2.77	N	\$ -	N	\$ -	N	\$ -
59		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 14.20	A	\$ 201,481	N	\$ -	A	\$ 201,481
60		Forecast5 Analytics	A/N (ADMw)	\$ 1.00	A	\$ 14,200	N	\$ -	A	\$ 14,200
61		District Office Services								
62		School Messenger	A/N (ADMr)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
63		add Messenger App w/ InfoCenter	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
64		Substitute Services ("AESOP")	A/N (ADMw)	SOW	A	\$ 43,236	N	\$ -	A	\$ 43,236
65		add Substitute Calling Service	A/N (ADMw)	SOW	A	\$ 22,026	N	\$ -	A	\$ 22,026
66		Infrastructure Services								
67		Network/Internet Services								
68		One-time Equipment		\$ 500,000	A	\$ 129,724	N	\$ -	A	\$ 129,724
69		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
70		One-time Implementation Services	All/None	\$ 2.00	N	\$ -	N	\$ -	N	\$ -
71		Internet Connectivity - Portland SD	All/None	\$ 131,047	N	\$ -	N	\$ -	N	\$ -
72		Last Mile Connect & Network Monitoring	All/None	\$ 1,396,462	A	\$ 362,308	N	\$ -	A	\$ 362,308
73		Network services - Portland SD only	All/None	\$ 1,224,411	N	\$ -	N	\$ -	N	\$ -
74		Engineering Support	Hour	\$ 91	0	\$ -	0	\$ -	0	\$ -
75		On-Site Help Desk Technician	Day	\$ 538	0	\$ -	0	\$ -	0	\$ -
76		Database Administration	Month	\$ 3,400	0	\$ -	0	\$ -	0	\$ -
77		Instructional Services								
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 4.70	N	\$ -	N	\$ -	N	\$ -
79		** CTA offers many services not listed on the MESD DSP								
ADMINISTRATIVE SUPPORT SERVICES										
80		Inter-District Delivery System (PONY)	All/None	\$ 39,243	A	\$ 5,139	N	\$ -	A	\$ 5,139
81		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
82		Government Affairs	A/N (ADMw)	\$ 152,720	A	\$ 40,163	N	\$ -	A	\$ 40,163
83		Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 8,000	N	\$ -	A	\$ 8,000
84		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES				\$ 3,188,420			\$ 999,804		\$ 4,188,224	
TRANSIT REQUESTED BY DISTRICT				\$ 2,000,000						
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 5,188,420						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan				\$ -						
Apportionment of Current Year SSF Revenue				\$ 5,179,855						
Apportionment of Prior Year SSF Revenue Adjustment (May 2021 Warrant)				\$ -						
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 5,179,855						
ENDING CONTINGENCY BALANCE				\$ (8,565)						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 1,519,666						
Instructional Services				\$ 79,651			\$ -		\$ 79,651	
Student Services - Special Education				\$ 1,519,666			\$ 999,804		\$ 2,519,470	
Student Services - School Health Services				\$ 690,927			\$ -		\$ 690,927	
Technology Services (CTA)				\$ 844,565			\$ -		\$ 844,565	
Administrative Support Services				\$ 53,612			\$ -		\$ 53,612	
subtotal MESD Services				\$ 3,188,420			\$ 999,804		\$ 4,188,224	
Transits direct to district				\$ 2,000,000			\$ -		\$ -	
Total MESD Services & Transits				\$ 5,188,420			\$ 999,804		\$ 4,188,224	

Multnomah Education Service District
2020-2021 LOCAL SERVICE PLAN SELECTIONS

PARKROSE SCHOOL DISTRICT					
as of:	7/8/2020	ODE Extended ADMw	3,889.50		
		CTA ADMw Ext.	3,889.50		
		CTA ADMr	3,072.43		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOE	Unit	Unit Cost 7/8/2020		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	\$ 582,480	A	\$ 20,184	N	\$ -	A	\$ 20,184
5		add 1.0 English Language Learner TOSA	All/None	\$ 116,347	N	\$ -	N	\$ -	N	\$ -
6		add 1.0 Teacher PreK-3	All/None	\$ 106,281	N	\$ -	N	\$ -	N	\$ -
7		add 0.5 Science Facilitator	All/None	\$ 63,503	N	\$ -	N	\$ -	N	\$ -
8		add 1.0 Student Assessment Specialist	All/None	\$ 116,347	N	\$ -	N	\$ -	N	\$ -
9		Helensview School								
10		General Ed (1.0x) slot	1 Student	\$ 12,392	0	\$ -	6.31	\$ 78,195	6.31	\$ 78,195
11	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 16,776	2	\$ 33,553	2.08	\$ 34,895	4.08	\$ 68,447
12		ELL Slot (1.5x slot)	1 Student	\$ 18,588	0	\$ -	0	\$ -	0	\$ -
13		Helensview Phoenix (2.0x slot)	1 Student	\$ 24,784	2	\$ 49,569	0	\$ -	2	\$ 49,569
14		Home School Notification								
15		Service	ALL	\$ 47,624	A	\$ 1,650	N	\$ -	A	\$ 1,650
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 365,192	A	\$ 23,116	N	\$ -	A	\$ 23,116
18		Outdoor Schools								
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 530	0	\$ -	217	\$ 115,017	217	\$ 115,017
20		6th Grade Offering Level 4: FSE	1 Student	\$ 312	0	\$ -	0	\$ -	0	\$ -
21		6th Grade Outdoor School Credits								
22		Measure 99 Reimbursement Estimate	1 Student	(530) / (312)	0	\$ -	217	\$ (115,017)	217	\$ (115,017)
23		Outdoor School/FSE credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
24		4th Grade Overnight	1 Student	\$ 147	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 55,382	5	\$ 276,910	3.65	\$ 202,144	8.65	\$ 479,054
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 55,382	0	\$ -	5.32	\$ 294,632	5.32	\$ 294,632
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 55,382	0	\$ -	0	\$ -	0	\$ -
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 49,680	0	\$ -	0	\$ -	0	\$ -
29	Y	Functional Living Skills (FLS)								
30	Y	FLS: K-12 and Transition	1 Student	\$ 76,368	4	\$ 305,472	0	\$ -	4	\$ 305,472
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 111,496	3	\$ 334,488	0	\$ -	3	\$ 334,488
32	Y	Related Services								
33	Y	Individually Purchased Option								
34	Y	Speech Pathologist	1 FTE	\$ 122,602	0	\$ -	0	\$ -	0	\$ -
35	Y	Occupational Therapist	1 FTE	\$ 97,107	0	\$ -	0	\$ -	0	\$ -
36	Y	Physical Therapist	1 FTE	\$ 133,671	0	\$ -	0	\$ -	0	\$ -
37	Y	Psychological Services	1 FTE	\$ 110,334	0	\$ -	0	\$ -	0	\$ -
38	Y	Educational Assistants	0.875 FTE	\$ 52,208	1	\$ 59,667	3	\$ 179,000	4	\$ 238,667
39	Y	Assistive Technology (AT)	1 FTE	\$ 142,234	0.4	\$ 56,894	0	\$ -	0.4	\$ 56,894
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 76,111	0	\$ -	0	\$ -	0	\$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 76,111	0	\$ -	0	\$ -	0	\$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 76,111	0	\$ -	0	\$ -	0	\$ -
43	Y	Behavior Interventionist	1 FTE	\$ 95,530	0	\$ -	0	\$ -	0	\$ -
44	Y	Transition Specialist	1 FTE	\$ -	0	\$ -	0	\$ -	0	\$ -
45	N	ELL Teacher - Riverdale	1 FTE	\$ 109,862	0	\$ -	0	\$ -	0	\$ -
School Health Services										
46		Hearing and Vision Screening	All/None	\$ 199,933	A	\$ 6,928	N	\$ -	A	\$ 6,928
47		Immunization	All/None	\$ 151,870	A	\$ 5,263	N	\$ -	A	\$ 5,263
48		School Nurse Services								
49		Registered Nurses	1 FTE	\$ 129,362	1	\$ 129,362	0.5	\$ 64,681	1.5	\$ 194,043
50		School Health Assistants	Hour	\$ 39.08	0	\$ -	0	\$ -	0	\$ -
51		Complex Needs Nursing	All/None	\$ 508,880	A	\$ 17,634	N	\$ -	A	\$ 17,634
52		1:1 Nurses	1 FTE	\$ 129,362	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2020-2021 LOCAL SERVICE PLAN SELECTIONS

PARKROSE SCHOOL DISTRICT					
as of:	7/8/2020	ODE Extended ADMw	3,889.50		
		CTA ADMw Ext.	3,889.50		
		CTA ADMr	3,072.43		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOE	Unit	Unit Cost		Resolution		Contract		Total	
			7/8/2020		Units	Amount	Units	Amount	Units	Amount
TECHNOLOGY SERVICES (via the "CTA")**										
53		Application and Development Services								
54		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 22,839	N	\$ -	N	\$ -	N	\$ -
55		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.79	A	\$ 10,843	N	\$ -	A	\$ 10,843
56		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.26	N	\$ -	N	\$ -	N	\$ -
57		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.39	N	\$ -	N	\$ -	N	\$ -
58		Student Info Sys - Level 1A (SIS Admin + add'l cos)	A/N (ADMw)	\$ 2.77	N	\$ -	N	\$ -	N	\$ -
59		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 14.20	A	\$ 55,231	N	\$ -	A	\$ 55,231
60		Forecast5 Analytics	A/N (ADMw)	\$ 1.00	A	\$ 3,900	N	\$ -	A	\$ 3,900
61		District Office Services								
62		School Messenger	A/N (ADMr)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
63		add Messenger App w/ InfoCenter	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
64		Substitute Services ("AESOP")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
65		add Substitute Calling Service	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
66		Infrastructure Services								
67		Network/Internet Services								
68		One-time Equipment		\$ 500,000	A	\$ 35,560	N	\$ -	A	\$ 35,560
69		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
70		One-time Implementation Services	All/None	\$ 2.00	N	\$ -	N	\$ -	N	\$ -
71		Internet Connectivity - Portland SD	All/None	\$ 131,047	N	\$ -	N	\$ -	N	\$ -
72		Last Mile Connect & Network Monitoring	All/None	\$ 1,396,462	A	\$ 99,318	N	\$ -	A	\$ 99,318
73		Network services - Portland SD only	All/None	\$ 1,224,411	N	\$ -	N	\$ -	N	\$ -
74		Engineering Support	Hour	\$ 91	0	\$ -	0	\$ -	0	\$ -
75		On-Site Help Desk Technician	Day	\$ 538	0	\$ -	0	\$ -	0	\$ -
76		Database Administration	Month	\$ 3,400	0	\$ -	0	\$ -	0	\$ -
77		Instructional Services								
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 4.70	N	\$ -	N	\$ -	N	\$ -
79		** CTA offers many services not listed on the MESD DSP								

ADMINISTRATIVE SUPPORT SERVICES

80		Inter-District Delivery System (PONY)	All/None	\$ 39,243	N	\$ -	N	\$ -	N	\$ -
81		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
82		Government Affairs	A/N (ADMw)	\$ 152,720	A	\$ 11,010	N	\$ -	A	\$ 11,010
83		Multnomah County MOU Coordinator	All/None	\$ 8,000	N	\$ -	N	\$ -	N	\$ -
84		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -

SUBTOTAL MESD SERVICES

\$ 1,536,860 \$ 853,547 \$ 2,390,407

TRANSIT REQUESTED BY DISTRICT

\$ -

GRAND TOTAL MESD SERVICES AND TRANSITS

\$ 1,536,860

RESOURCES AVAILABLE FOR RESOLUTION SERVICES

Balance Forward from Prior Year District Service Plan	\$ -
Apportionment of Current Year SSF Revenue	\$ 1,419,928
Apportionment of Prior Year SSF Revenue Adjustment (May 2021 Warrant)	\$ -
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 1,419,928

ENDING CONTINGENCY BALANCE

\$ (116,933)

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

\$ 1,066,983

Instructional Services	\$ 128,072	\$ 113,089	\$ 241,161
Student Services - Special Education	\$ 1,033,430	\$ 675,777	\$ 1,709,207
Student Services - School Health Services	\$ 159,186	\$ 64,681	\$ 223,867
Technology Services (CTA)	\$ 204,852	\$ -	\$ 204,852
Administrative Support Services	\$ 11,320	\$ -	\$ 11,320
subtotal MESD Services	\$ 1,536,860	\$ 853,547	\$ 2,390,407
Transits direct to district	\$ -	\$ -	\$ -
Total MESD Services & Transits	\$ 1,536,860	\$ 853,547	\$ 2,390,407

Multnomah Education Service District
2020-2021 LOCAL SERVICE PLAN SELECTIONS

		PORTLAND SCHOOL DISTRICT							
		as of: 7/8/2020		ODE Extended ADMw		57,556.88			
				CTA ADMw Ext.		57,556.88			
				CTA ADMr		48,570.00			
row	MOE	Unit	Unit Cost 7/8/2020	Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
INSTRUCTIONAL SERVICES									
1		Curriculum Services							
2		Classroom Law Project (CLP)	All/None	\$ 26,072	A \$ 25,743	N	\$ -	A	\$ 25,743
3		School Improvement							
4		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None	\$ 582,480	A \$ 298,682	N	\$ -	A	\$ 298,682
5		add 1.0 English Language Learner TOSA	All/None	\$ 116,347	N \$ -	N	\$ -	N	\$ -
6		add 1.0 Teacher PreK-3	All/None	\$ 106,281	N \$ -	N	\$ -	N	\$ -
7		add 0.5 Science Facilitator	All/None	\$ 63,503	N \$ -	N	\$ -	N	\$ -
8		add 1.0 Student Assessment Specialist	All/None	\$ 116,347	N \$ -	N	\$ -	N	\$ -
9		Helensview School							
10		General Ed (1.0x) slot	1 Student	\$ 12,392	69.5 \$ 861,256	0	\$ -	69.5	\$ 861,256
11	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 16,776	42 \$ 704,605	0	\$ -	42	\$ 704,605
12		ELL Slot (1.5x slot)	1 Student	\$ 18,588	3 \$ 55,765	0	\$ -	3	\$ 55,765
13		Helensview Phoenix (2.0x slot)	1 Student	\$ 24,784	12 \$ 297,412	0	\$ -	12	\$ 297,412
14		Home School Notification							
15		Service	ALL	\$ 47,624	A \$ 24,420	N	\$ -	A	\$ 24,420
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)							
17		Service	All/None	\$ 365,192	A \$ 342,075	N	\$ -	A	\$ 342,075
18		Outdoor Schools							
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 530	1710 \$ 906,351	1710	\$ 906,351	3420	\$ 1,812,703
20		6th Grade Offering Level 4: FSE	1 Student	\$ 312	0 \$ -	0	\$ -	0	\$ -
21		6th Grade Outdoor School Credits							
22		Measure 99 Reimbursement Estimate	1 Student	(530) / (312)	1710 \$ (906,351)	1710	\$ (906,351)	3420	\$ (1,812,703)
23		Outdoor School/FSE credit (METRO)	1 Student	\$ -	0 \$ -	0	\$ -	0	\$ -
24		4th Grade Overnight	1 Student	\$ 147	0 \$ -	1165	\$ 171,718	1165	\$ 171,718
STUDENT SERVICES									
Special Education Services									
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 55,382	5 \$ 276,910	19.89	\$ 1,101,548	24.89	\$ 1,378,458
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 55,382	4 \$ 221,528	5.27	\$ 291,863	9.27	\$ 513,391
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 55,382	3 \$ 166,146	3.94	\$ 218,205	6.94	\$ 384,351
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 49,680	12 \$ 596,160	0	\$ -	12	\$ 596,160
29	Y	Functional Living Skills (FLS)							
30	Y	FLS: K-12 and Transition	1 Student	\$ 76,368	0 \$ -	0	\$ -	0	\$ -
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 111,496	15 \$ 1,672,440	7.35	\$ 819,496	22.35	\$ 2,491,936
32	Y	Related Services							
33	Y	Individually Purchased Option							
34	Y	Speech Pathologist	1 FTE	\$ 122,602	0 \$ -	0	\$ -	0	\$ -
35	Y	Occupational Therapist	1 FTE	\$ 97,107	0 \$ -	0	\$ -	0	\$ -
36	Y	Physical Therapist	1 FTE	\$ 133,671	0 \$ -	0	\$ -	0	\$ -
37	Y	Psychological Services	1 FTE	\$ 110,334	0 \$ -	0	\$ -	0	\$ -
38	Y	Educational Assistants	0.875 FTE	\$ 52,208	0 \$ -	7.67	\$ 457,644	7.67	\$ 457,644
39	Y	Assistive Technology (AT)	1 FTE	\$ 142,234	0 \$ -	0	\$ -	0	\$ -
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 76,111	0 \$ -	0	\$ -	0	\$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 76,111	0 \$ -	0	\$ -	0	\$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 76,111	0 \$ -	0	\$ -	0	\$ -
43	Y	Behavior Interventionist	1 FTE	\$ 95,530	0 \$ -	0	\$ -	0	\$ -
44	Y	Transition Specialist	1 FTE	\$ -	0 \$ -	0	\$ -	0	\$ -
45	N	ELL Teacher - Riverdale	1 FTE	\$ 109,862	0 \$ -	0	\$ -	0	\$ -
School Health Services									
46		Hearing and Vision Screening	All/None	\$ 199,933	A \$ 102,521	N	\$ -	A	\$ 102,521
47		Immunization	All/None	\$ 151,870	A \$ 77,876	N	\$ -	A	\$ 77,876
48		School Nurse Services							
49		Registered Nurses	1 FTE	\$ 129,362	24.8 \$ 3,208,178	2.94	\$ 380,324	27.74	\$ 3,588,502
50		School Health Assistants	Hour	\$ 39.08	83355 \$ 3,257,513	0	\$ -	83355	\$ 3,257,513
51		Complex Needs Nursing	All/None	\$ 508,880	A \$ 260,942	N	\$ -	A	\$ 260,942
52		1:1 Nurses	1 FTE	\$ 129,362	0 \$ -	3.88	\$ 501,925	3.88	\$ 501,925

Multnomah Education Service District
2020-2021 LOCAL SERVICE PLAN SELECTIONS

PORTLAND SCHOOL DISTRICT					
as of:	7/8/2020	ODE Extended ADMw	57,556.88		
		CTA ADMw Ext.	57,556.88		
		CTA ADMr	48,570.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOE	Unit	Unit Cost	7/8/2020		Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	Units	Amount	
TECHNOLOGY SERVICES (via the "CTA")**												
Application and Development Services												
53		Business Systems ("IFAS") - Corbett SD only	per memo	\$	22,839	N	\$ -	N	\$ -	N	\$ -	
54		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$	2.79	N	\$ -	N	\$ -	N	\$ -	
55		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$	2.26	N	\$ -	N	\$ -	N	\$ -	
56		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$	5.39	A	\$ 310,232	N	\$ -	A	\$ 310,232	
57		Student Info Sys - Level 1A (SIS Admin + add'l cos	A/N (ADMw)	\$	2.77	A	\$ 173,822	N	\$ -	A	\$ 173,822	
58		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$	14.20	N	\$ -	N	\$ -	N	\$ -	
59		Forecast5 Analytics	A/N (ADMw)	\$	1.00	A	\$ 43,000	N	\$ -	A	\$ 43,000	
60		District Office Services										
61		School Messenger	A/N (ADMr)	\$	1.30	A	\$ 65,767	N	\$ -	A	\$ 65,767	
62		add Messenger App w/ InfoCenter	A/N (ADMr)	\$	1.00	N	\$ -	N	\$ -	N	\$ -	
63		Substitute Services ("AESOP")	A/N (ADMw)		SOW	N	\$ -	N	\$ -	N	\$ -	
64		add Substitute Calling Service	A/N (ADMw)		SOW	N	\$ -	N	\$ -	N	\$ -	
65		Infrastructure Services										
66		Network/Internet Services										
67		One-time Equipment		\$	500,000	N	\$ -	N	\$ -	N	\$ -	
68		One-time Equipment - Portland SD only		\$	365,000	A	\$ 365,000	N	\$ -	A	\$ 365,000	
69		One-time Implementation Services	All/None	\$	2.00	A	\$ 135,000	N	\$ -	A	\$ 135,000	
70		Internet Connectivity - Portland SD	All/None	\$	131,047	A	\$ 131,047	N	\$ -	A	\$ 131,047	
71		Last Mile Connect & Network Monitoring	All/None	\$	1,396,462	N	\$ -	N	\$ -	N	\$ -	
72		Network services - Portland SD only	All/None	\$	1,224,411	A	\$ 1,224,411	N	\$ -	A	\$ 1,224,411	
73		Engineering Support	Hour	\$	91	0	\$ -	0	\$ -	0	\$ -	
74		On-Site Help Desk Technician	Day	\$	538	0	\$ -	0	\$ -	0	\$ -	
75		Database Administration	Month	\$	3,400	0	\$ -	0	\$ -	0	\$ -	
76		Instructional Services										
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$	4.70	A	\$ 214,809	N	\$ -	A	\$ 214,809	
78		** CTA offers many services not listed on the MESD DSP										
79												
ADMINISTRATIVE SUPPORT SERVICES												
80		Inter-District Delivery System (PONY)	All/None	\$	39,243	A	\$ 20,845	N	\$ -	A	\$ 20,845	
81		School Announce Closure Network	ALL (div by 8)	\$	2,480	A	\$ 310	N	\$ -	A	\$ 310	
82		Government Affairs	A/N (ADMw)	\$	152,720	N	\$ -	N	\$ -	N	\$ -	
83		Multnomah County MOU Coordinator	All/None	\$	8,000	A	\$ 8,000	N	\$ -	A	\$ 8,000	
84		Other Business Administrative Services	per memo		memo	N	\$ -	N	\$ -	N	\$ -	
SUBTOTAL MESD SERVICES					\$	15,142,415		\$	3,942,723		\$	19,085,137
TRANSIT REQUESTED BY DISTRICT					\$	8,500,000						
GRAND TOTAL MESD SERVICES AND TRANSITS					\$	23,642,415						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES												
Balance Forward from Prior Year District Service Plan					\$	-						
Apportionment of Current Year SSF Revenue					\$	21,012,114						
Apportionment of Prior Year SSF Revenue Adjustment (May 2021 Warrant)					\$	-						
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$	21,012,114						
ENDING CONTINGENCY BALANCE					\$	(2,630,300)						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$	3,637,789						
Instructional Services					\$	2,609,959		\$	171,718		\$	2,781,677
Student Services - Special Education					\$	2,933,184		\$	2,888,756		\$	5,821,940
Student Services - School Health Services					\$	6,907,030		\$	882,249		\$	7,789,279
Technology Services (CTA)					\$	2,663,087		\$	-		\$	2,663,087
Administrative Support Services					\$	29,155		\$	-		\$	29,155
subtotal MESD Services					\$	15,142,415		\$	3,942,723		\$	19,085,137
Transits direct to district					\$	8,500,000		\$	-		\$	-
Total MESD Services & Transits					\$	23,642,415		\$	3,942,723		\$	19,085,137

Multnomah Education Service District
2020-2021 LOCAL SERVICE PLAN SELECTIONS

REYNOLDS SCHOOL DISTRICT					
as of:	7/8/2020	ODE Extended ADMw	14,459.14		
		CTA ADMw Ext.	14,459.14		
		CTA ADMr	11,014.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/8/2020		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	\$ 582,480	A	\$ 75,033	N	\$ -	A	\$ 75,033
5		add 1.0 English Language Learner TOSA	All/None	\$ 116,347	N	\$ -	N	\$ -	N	\$ -
6		add 1.0 Teacher PreK-3	All/None	\$ 106,281	N	\$ -	N	\$ -	N	\$ -
7		add 0.5 Science Facilitator	All/None	\$ 63,503	N	\$ -	N	\$ -	N	\$ -
8		add 1.0 Student Assessment Specialist	All/None	\$ 116,347	N	\$ -	N	\$ -	N	\$ -
9		Helensview School								
10		General Ed (1.0x) slot	1 Student	\$ 12,392	0	\$ -	0	\$ -	0	\$ -
11	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 16,776	0	\$ -	1	\$ 16,776	1	\$ 16,776
12		ELL Slot (1.5x slot)	1 Student	\$ 18,588	0	\$ -	0	\$ -	0	\$ -
13		Helensview Phoenix (2.0x slot)	1 Student	\$ 24,784	0	\$ -	0	\$ -	0	\$ -
14		Home School Notification								
15		Service	ALL	\$ 47,624	A	\$ 6,135	N	\$ -	A	\$ 6,135
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 365,192	N	\$ -	N	\$ -	N	\$ -
18		Outdoor Schools								
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 530	749	\$ 396,992	0	\$ -	749	\$ 396,992
20		6th Grade Offering Level 4: FSE	1 Student	\$ 312	0	\$ -	0	\$ -	0	\$ -
21		6th Grade Outdoor School Credits								
22		Measure 99 Reimbursement Estimate	1 Student	(530) / (312)	749	\$ (396,992)	0	\$ -	749	\$ (396,992)
23		Outdoor School/FSE credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
24		4th Grade Overnight	1 Student	\$ 147	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 55,382	10	\$ 553,820	34.1	\$ 1,888,526	44.1	\$ 2,442,346
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 55,382	9	\$ 498,438	1.16	\$ 64,243	10.16	\$ 562,681
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 55,382	2	\$ 110,764	1.53	\$ 84,734	3.53	\$ 195,498
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 49,680	0	\$ -	0.65	\$ 32,292	0.65	\$ 32,292
29	Y	Functional Living Skills (FLS)								
30	Y	FLS: K-12 and Transition	1 Student	\$ 76,368	4	\$ 305,472	0	\$ -	4	\$ 305,472
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 111,496	9	\$ 1,003,464	0.28	\$ 31,219	9.28	\$ 1,034,683
32	Y	Related Services								
33	Y	Individually Purchased Option								
34	Y	Speech Pathologist	1 FTE	\$ 122,602	0	\$ -	0	\$ -	0	\$ -
35	Y	Occupational Therapist	1 FTE	\$ 97,107	0	\$ -	0	\$ -	0	\$ -
36	Y	Physical Therapist	1 FTE	\$ 133,671	0	\$ -	0	\$ -	0	\$ -
37	Y	Psychological Services	1 FTE	\$ 110,334	0	\$ -	0	\$ -	0	\$ -
38	Y	Educational Assistants	0.875 FTE	\$ 52,208	0	\$ -	9.29	\$ 554,304	9.29	\$ 554,304
39	Y	Assistive Technology (AT)	1 FTE	\$ 142,234	0	\$ -	0	\$ -	0	\$ -
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 76,111	0	\$ -	0	\$ -	0	\$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 76,111	0	\$ -	0	\$ -	0	\$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 76,111	0	\$ -	0	\$ -	0	\$ -
43	Y	Behavior Interventionist	1 FTE	\$ 95,530	0	\$ -	0	\$ -	0	\$ -
44	Y	Transition Specialist	1 FTE	\$ -	0	\$ -	0	\$ -	0	\$ -
45	N	ELL Teacher - Riverdale	1 FTE	\$ 109,862	0	\$ -	0	\$ -	0	\$ -
School Health Services										
46		Hearing and Vision Screening	All/None	\$ 199,933	A	\$ 25,755	N	\$ -	A	\$ 25,755
47		Immunization	All/None	\$ 151,870	A	\$ 19,564	N	\$ -	A	\$ 19,564
48		School Nurse Services								
49		Registered Nurses	1 FTE	\$ 129,362	8	\$ 1,034,896	0	\$ -	8	\$ 1,034,896
50		School Health Assistants	Hour	\$ 39.08	1281	\$ 50,061	0	\$ -	1281	\$ 50,061
51		Complex Needs Nursing	All/None	\$ 508,880	A	\$ 65,553	N	\$ -	A	\$ 65,553
52		1:1 Nurses	1 FTE	\$ 129,362	0	\$ -	5	\$ 646,810	5	\$ 646,810

Multnomah Education Service District
2020-2021 LOCAL SERVICE PLAN SELECTIONS

REYNOLDS SCHOOL DISTRICT					
as of:	7/8/2020	ODE Extended ADMw	14,459.14		
		CTA ADMw Ext.	14,459.14		
		CTA ADMr	11,014.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOE	Unit	Unit Cost	Resolution		Contract		Total		
			7/8/2020	Units	Amount	Units	Amount	Units	Amount	
TECHNOLOGY SERVICES (via the "CTA")**										
53		Application and Development Services								
54		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 22,839	N	\$ -	N	\$ -	N	\$ -
55		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.79	A	\$ 40,309	N	\$ -	A	\$ 40,309
56		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.26	A	\$ 32,646	N	\$ -	A	\$ 32,646
57		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.39	N	\$ -	N	\$ -	N	\$ -
58		Student Info Sys - Level 1A (SIS Admin + add'l cos)	A/N (ADMw)	\$ 2.77	N	\$ -	N	\$ -	N	\$ -
59		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 14.20	A	\$ 205,320	N	\$ -	A	\$ 205,320
60		Forecast5 Analytics	A/N (ADMw)	\$ 1.00	A	\$ 14,500	N	\$ -	A	\$ 14,500
61		District Office Services								
62		School Messenger	A/N (ADMr)	\$ 1.30	A	\$ 14,318	N	\$ -	A	\$ 14,318
63		add Messenger App w/ InfoCenter	A/N (ADMw)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
64		Substitute Services ("AESOP")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
65		add Substitute Calling Service	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
66		Infrastructure Services								
67		Network/Internet Services								
68		One-time Equipment		\$ 500,000	A	\$ 132,195	N	\$ -	A	\$ 132,195
69		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
70		One-time Implementation Services	All/None	\$ 2.00	N	\$ -	N	\$ -	N	\$ -
71		Internet Connectivity - Portland SD	All/None	\$ 131,047	N	\$ -	N	\$ -	N	\$ -
72		Last Mile Connect & Network Monitoring	All/None	\$ 1,396,462	A	\$ 369,212	N	\$ -	A	\$ 369,212
73		Network services - Portland SD only	All/None	\$ 1,224,411	N	\$ -	N	\$ -	N	\$ -
74		Engineering Support	Hour	\$ 91	0	\$ -	0	\$ -	0	\$ -
75		On-Site Help Desk Technician	Day	\$ 538	0	\$ -	0	\$ -	0	\$ -
76		Database Administration	Month	\$ 3,400	0	\$ -	0	\$ -	0	\$ -
77		Instructional Services								
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 4.70	N	\$ -	N	\$ -	N	\$ -
79		** CTA offers many services not listed on the MESD DSP								

ADMINISTRATIVE SUPPORT SERVICES										
80		Inter-District Delivery System (PONY)	All/None	\$ 39,243	A	\$ 5,237	N	\$ -	A	\$ 5,237
81		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
82		Government Affairs	A/N (ADMw)	\$ 152,720	N	\$ -	A	\$ 40,928	A	\$ 40,928
83		Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 8,000	N	\$ -	A	\$ 8,000
84		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -

SUBTOTAL MESD SERVICES				\$ 4,571,001		\$ 3,359,833		\$ 7,930,835
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TRANSIT REQUESTED BY DISTRICT	\$ 540,000
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GRAND TOTAL MESD SERVICES AND TRANSITS	\$ 5,111,001
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RESOURCES AVAILABLE FOR RESOLUTION SERVICES	
Balance Forward from Prior Year District Service Plan	\$ -
Apportionment of Current Year SSF Revenue	\$ 5,278,554
Apportionment of Prior Year SSF Revenue Adjustment (May 2021 Warrant)	\$ -
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 5,278,554

ENDING CONTINGENCY BALANCE	\$ 167,553
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Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column	\$ 2,471,958
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Instructional Services	\$ 81,168	\$ 16,776	\$ 97,945
Student Services - Special Education	\$ 2,471,958	\$ 2,655,319	\$ 5,127,277
Student Services - School Health Services	\$ 1,195,828	\$ 646,810	\$ 1,842,638
Technology Services (CTA)	\$ 808,500	\$ -	\$ 808,500
Administrative Support Services	\$ 13,547	\$ 40,928	\$ 54,475
subtotal MESD Services	\$ 4,571,001	\$ 3,359,833	\$ 7,930,835
Transits direct to district	\$ 540,000	\$ -	\$ -
Total MESD Services & Transits	\$ 5,111,001	\$ 3,359,833	\$ 7,930,835

Multnomah Education Service District
2020-2021 LOCAL SERVICE PLAN SELECTIONS

RIVERDALE SCHOOL DISTRICT					
as of:	7/8/2020	ODE Extended ADMw	735.67		
		CTA ADMw Ext.	735.67		
		CTA ADMr	580.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOE	Unit	Unit Cost 7/8/2020		Resolution		Contract		Total	
			Units	Amount	Units	Amount	Units	Amount		
INSTRUCTIONAL SERVICES										
1		Curriculum Services								
2		Classroom Law Project (CLP)	All/None	\$ 26,072	A	\$ 329	N	\$ -	A	\$ 329
3		School Improvement								
4		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None	\$ 582,480	A	\$ 3,818	N	\$ -	A	\$ 3,818
5		add 1.0 English Language Learner TOSA	All/None	\$ 116,347	N	\$ -	N	\$ -	N	\$ -
6		add 1.0 Teacher PreK-3	All/None	\$ 106,281	N	\$ -	N	\$ -	N	\$ -
7		add 0.5 Science Facilitator	All/None	\$ 63,503	N	\$ -	N	\$ -	N	\$ -
8		add 1.0 Student Assessment Specialist	All/None	\$ 116,347	N	\$ -	N	\$ -	N	\$ -
9		Helensview School								
10		General Ed (1.0x) slot	1 Student	\$ 12,392	0	\$ -	0	\$ -	0	\$ -
11	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 16,776	0	\$ -	0	\$ -	0	\$ -
12		ELL Slot (1.5x slot)	1 Student	\$ 18,588	0	\$ -	0	\$ -	0	\$ -
13		Helensview Phoenix (2.0x slot)	1 Student	\$ 24,784	0	\$ -	0	\$ -	0	\$ -
14		Home School Notification								
15		Service	ALL	\$ 47,624	A	\$ 312	N	\$ -	A	\$ 312
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 365,192	N	\$ -	N	\$ -	N	\$ -
18		Outdoor Schools								
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 530	0	\$ -	52	\$ 27,562	52	\$ 27,562
20		6th Grade Offering Level 4: FSE	1 Student	\$ 312	0	\$ -	0	\$ -	0	\$ -
21		6th Grade Outdoor School Credits								
22		Measure 99 Reimbursement Estimate	1 Student	(530) / (312)	0	\$ -	52	\$ (27,562)	52	\$ (27,562)
23		Outdoor School/FSE credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
24		4th Grade Overnight	1 Student	\$ 147	0	\$ -	46	\$ 6,780	46	\$ 6,780
STUDENT SERVICES										
Special Education Services										
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 55,382	0	\$ -	0	\$ -	0	\$ -
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 55,382	0	\$ -	0	\$ -	0	\$ -
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 55,382	0	\$ -	0	\$ -	0	\$ -
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 49,680	0	\$ -	0	\$ -	0	\$ -
29	Y	Functional Living Skills (FLS)								
30	Y	FLS: K-12 and Transition	1 Student	\$ 76,368	0	\$ -	0	\$ -	0	\$ -
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 111,496	0	\$ -	0	\$ -	0	\$ -
32	Y	Related Services								
33	Y	Individually Purchased Option								
34	Y	Speech Pathologist	1 FTE	\$ 122,602	1	\$ 122,602	0	\$ -	1	\$ 122,602
35	Y	Occupational Therapist	1 FTE	\$ 97,107	0.5	\$ 48,554	0	\$ -	0.5	\$ 48,554
36	Y	Physical Therapist	1 FTE	\$ 133,671	0	\$ -	0	\$ -	0	\$ -
37	Y	Psychological Services	1 FTE	\$ 110,334	0.5	\$ 55,167	0	\$ -	0.5	\$ 55,167
38	Y	Educational Assistants	0.875 FTE	\$ 52,208	0	\$ -	0	\$ -	0	\$ -
39	Y	Assistive Technology (AT)	1 FTE	\$ 142,234	0.1	\$ 14,223	0	\$ -	0.1	\$ 14,223
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 76,111	0	\$ -	0	\$ -	0	\$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 76,111	0	\$ -	0	\$ -	0	\$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 76,111	0	\$ -	0	\$ -	0	\$ -
43	Y	Behavior Interventionist	1 FTE	\$ 95,530	0.2	\$ 19,106	0	\$ -	0.2	\$ 19,106
44	Y	Transition Specialist	1 FTE	\$ -	0	\$ -	0	\$ -	0	\$ -
45	N	ELL Teacher - Riverdale	1 FTE	\$ 109,862	0.2	\$ 21,972	0	\$ -	0.2	\$ 21,972
School Health Services										
46		Hearing and Vision Screening	All/None	\$ 199,933	A	\$ 1,310	N	\$ -	A	\$ 1,310
47		Immunization	All/None	\$ 151,870	A	\$ 995	N	\$ -	A	\$ 995
48		School Nurse Services								
49		Registered Nurses	1 FTE	\$ 129,362	0.4	\$ 51,745	0	\$ -	0.4	\$ 51,745
50		School Health Assistants	Hour	\$ 39.08	0	\$ -	0	\$ -	0	\$ -
51		Complex Needs Nursing	All/None	\$ 508,880	A	\$ 3,335	N	\$ -	A	\$ 3,335
52		1:1 Nurses	1 FTE	\$ 129,362	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2020-2021 LOCAL SERVICE PLAN SELECTIONS

RIVERDALE SCHOOL DISTRICT					
as of:	7/8/2020	ODE Extended ADMw	735.67		
		CTA ADMw Ext.	735.67		
		CTA ADMr	580.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOE	Unit	Unit Cost		Resolution		Contract		Total	
			7/8/2020		Units	Amount	Units	Amount	Units	Amount
TECHNOLOGY SERVICES (via the "CTA")**										
53		Application and Development Services								
54		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 22,839	N	\$ -	N	\$ -	N	\$ -
55		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.79	A	\$ 2,051	N	\$ -	A	\$ 2,051
56		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.26	A	\$ 1,661	N	\$ -	A	\$ 1,661
57		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.39	N	\$ -	N	\$ -	N	\$ -
58		Student Info Sys - Level 1A (SIS Admin + add'l cos)	A/N (ADMw)	\$ 2.77	N	\$ -	N	\$ -	N	\$ -
59		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 14.20	A	\$ 10,447	N	\$ -	A	\$ 10,447
60		Forecast5 Analytics	A/N (ADMw)	\$ 1.00	A	\$ 800	N	\$ -	A	\$ 800
61		District Office Services								
62		School Messenger	A/N (ADMr)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
63		add Messenger App w/ InfoCenter	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
64		Substitute Services ("AESOP")	A/N (ADMw)	SOW	A	\$ 3,371	N	\$ -	A	\$ 3,371
65		add Substitute Calling Service	A/N (ADMw)	SOW	A	\$ 1,055	N	\$ -	A	\$ 1,055
66		Infrastructure Services								
67		Network/Internet Services								
68		One-time Equipment		\$ 500,000	A	\$ 6,726	N	\$ -	A	\$ 6,726
69		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
70		One-time Implementation Services	All/None	\$ 2.00	N	\$ -	N	\$ -	N	\$ -
71		Internet Connectivity - Portland SD	All/None	\$ 131,047	N	\$ -	N	\$ -	N	\$ -
72		Last Mile Connect & Network Monitoring	All/None	\$ 1,396,462	A	\$ 18,785	N	\$ -	A	\$ 18,785
73		Network services - Portland SD only	All/None	\$ 1,224,411	N	\$ -	N	\$ -	N	\$ -
74		Engineering Support	Hour	\$ 91	200	\$ 18,295	0	\$ -	200	\$ 18,295
75		On-Site Help Desk Technician	Day	\$ 538	49	\$ 26,359	0	\$ -	49	\$ 26,359
76		Database Administration	Month	\$ 3,400	0	\$ -	0	\$ -	0	\$ -
77		Instructional Services								
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 4.70	N	\$ -	N	\$ -	N	\$ -
79		** CTA offers many services not listed on the MESD DSP								

ADMINISTRATIVE SUPPORT SERVICES										
80		Inter-District Delivery System (PONY)	All/None	\$ 39,243	A	\$ 266	N	\$ -	A	\$ 266
81		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
82		Government Affairs	A/N (ADMw)	\$ 152,720	N	\$ -	N	\$ -	N	\$ -
83		Multnomah County MOU Coordinator	All/None	\$ 8,000	N	\$ -	N	\$ -	N	\$ -
84		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -

SUBTOTAL MESD SERVICES				\$ 433,594		\$ 6,780		\$ 440,375
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TRANSIT REQUESTED BY DISTRICT	\$ -
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GRAND TOTAL MESD SERVICES AND TRANSITS	\$ 433,594
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RESOURCES AVAILABLE FOR RESOLUTION SERVICES	
Balance Forward from Prior Year District Service Plan	\$ -
Apportionment of Current Year SSF Revenue	\$ 432,396
Apportionment of Prior Year SSF Revenue Adjustment (May 2021 Warrant)	\$ -
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 432,396

ENDING CONTINGENCY BALANCE	\$ (1,199)
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Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column	\$ 259,652
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Instructional Services	\$ 4,459	\$ 6,780	\$ 11,239
Student Services - Special Education	\$ 281,624	\$ -	\$ 281,624
Student Services - School Health Services	\$ 57,386	\$ -	\$ 57,386
Technology Services (CTA)	\$ 89,549	\$ -	\$ 89,549
Administrative Support Services	\$ 576	\$ -	\$ 576
subtotal MESD Services	\$ 433,594	\$ 6,780	\$ 440,375
Transits direct to district	\$ -	\$ -	\$ -
Total MESD Services & Transits	\$ 433,594	\$ 6,780	\$ 440,375

Multnomah Education Service District
2020-2021 LOCAL SERVICE PLAN SELECTIONS

		TOTAL SCHOOL DISTRICTS							
				ODE Extended ADMw		112,245.40			
				CTA ADMw Ext.		112,245.40			
				CTA ADMr		91,707.73			
ROW	MOE	Unit	Unit Cost 7/8/2020	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	\$ 582,480	A	\$ 582,480	N	\$ -	A \$ 582,480
5		add 1.0 English Language Learner TOSA	All/None	\$ 116,347	N	\$ -	N	\$ -	N \$ -
6		add 1.0 Teacher PreK-3	All/None	\$ 106,281	N	\$ -	N	\$ -	N \$ -
7		add 0.5 Science Facilitator	All/None	\$ 63,503	N	\$ -	N	\$ -	N \$ -
8		add 1.0 Student Assessment Specialist	All/None	\$ 116,347	N	\$ -	N	\$ -	N \$ -
9		Helensview School							
10		General Ed (1.0x) slot	1 Student	\$ 12,392	72.5	\$ 898,432	12.31	\$ 152,548	84.81 \$ 1,050,980
11	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 16,776	46	\$ 771,710	8.08	\$ 135,553	54.08 \$ 907,263
12		ELL Slot (1.5x slot)	1 Student	\$ 18,588	3	\$ 55,765	0	\$ -	3 \$ 55,765
13		Helensview Phoenix (2.0x slot)	1 Student	\$ 24,784	14	\$ 346,981	0	\$ -	14 \$ 346,981
14		Home School Notification							
15		Service	ALL	\$ 47,624	A	\$ 47,624	N	\$ -	A \$ 47,624
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)							
17		Service	All/None	\$ 365,192	A	\$ 365,192	N	\$ -	A \$ 365,192
18		Outdoor Schools							
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 530	3981	\$ 2,110,049	2426	\$ 1,285,853	6407 \$ 3,395,902
20		6th Grade Offering Level 4: FSE	1 Student	\$ 312	0	\$ -	0	\$ -	0 \$ -
21		6th Grade Outdoor School Credits							
22		Measure 99 Reimbursement Estimate	1 Student	(530) / (312)	3981	(2,110,049)	2426	(1,285,853)	6407 (3,395,902)
23		Outdoor School/FSE credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0 \$ -
24		4th Grade Overnight	1 Student	\$ 147	0	\$ -	1211	\$ 178,498	1211 \$ 178,498
STUDENT SERVICES									
Special Education Services									
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 55,382	48	\$ 2,658,336	78.64	\$ 4,355,240	126.64 \$ 7,013,576
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 55,382	17	\$ 941,494	16.75	\$ 927,649	33.75 \$ 1,869,143
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 55,382	9	\$ 498,438	5.47	\$ 302,940	14.47 \$ 801,378
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 49,680	12	\$ 596,160	3.65	\$ 181,332	15.65 \$ 777,492
29	Y	Functional Living Skills (FLS)							
30	Y	FLS: K-12 and Transition	1 Student	\$ 76,368	26	\$ 1,985,568	7	\$ 534,576	33 \$ 2,520,144
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 111,496	37	\$ 4,125,352	16.63	\$ 1,854,178	53.63 \$ 5,979,530
32	Y	Related Services							
33	Y	Individually Purchased Option							
34	Y	Speech Pathologist	1 FTE	\$ 122,602	1.9	\$ 232,943	1	\$ 122,602	2.9 \$ 355,545
35	Y	Occupational Therapist	1 FTE	\$ 97,107	0.5	\$ 48,554	0	\$ -	0.5 \$ 48,554
36	Y	Physical Therapist	1 FTE	\$ 133,671	0.1	\$ 13,367	0	\$ -	0.1 \$ 13,367
37	Y	Psychological Services	1 FTE	\$ 110,334	0.5	\$ 55,167	1.5	\$ 165,501	2 \$ 220,669
38	Y	Educational Assistants	0.875 FTE	\$ 52,208	6	\$ 358,000	30.66	\$ 1,829,382	36.66 \$ 2,187,383
39	Y	Assistive Technology (AT)	1 FTE	\$ 142,234	0.5	\$ 71,117	0	\$ -	0.5 \$ 71,117
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 76,111	0	\$ -	0	\$ -	0 \$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 76,111	0	\$ -	0	\$ -	0 \$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 76,111	0	\$ -	0	\$ -	0 \$ -
43	Y	Behavior Interventionist	1 FTE	\$ 95,530	0.45	\$ 42,989	0	\$ -	0.45 \$ 42,989
44	Y	Transition Specialist	1 FTE	\$ -	0	\$ -	0	\$ -	0 \$ -
45	N	ELL Teacher - Riverdale	1 FTE	\$ 109,862	0.2	\$ 21,972	0	\$ -	0.2 \$ 21,972
School Health Services									
46		Hearing and Vision Screening	All/None	\$ 199,933	A	\$ 199,933	N	\$ -	A \$ 199,933
47		Immunization	All/None	\$ 151,870	A	\$ 151,870	N	\$ -	A \$ 151,870
48		School Nurse Services							
49		Registered Nurses	1 FTE	\$ 129,362	47.1	\$ 6,092,951	3.64	\$ 470,878	50.74 \$ 6,563,828
50		School Health Assistants	Hour	\$ 39.08	84636	\$ 3,307,575	0	\$ -	84636 \$ 3,307,575
51		Complex Needs Nursing	All/None	\$ 508,880	A	\$ 508,880	N	\$ -	A \$ 508,880
52		1:1 Nurses	1 FTE	\$ 129,362	0	\$ -	9.65	\$ 1,248,343	9.65 \$ 1,248,343

Multnomah Education Service District
2020-2021 LOCAL SERVICE PLAN SELECTIONS

TOTAL SCHOOL DISTRICTS	
ODE Extended ADMw	112,245.40
CTA ADMw Ext.	112,245.40
CTA ADMr	91,707.73

row	MOE	Unit	Unit Cost 7/8/2020	Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
TECHNOLOGY SERVICES (via the "CTA")**									
53		Application and Development Services							
54		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 22,839	A	\$ 22,839	N	\$ -	A \$ 22,839
55		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.79	A	\$ 152,461	N	\$ -	A \$ 152,461
56		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.26	A	\$ 111,694	N	\$ -	A \$ 111,694
57		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.39	A	\$ 310,232	N	\$ -	A \$ 310,232
58		Student Info Sys - Level 1A (SIS Admin + add'l cos)	A/N (ADMw)	\$ 2.77	A	\$ 173,822	N	\$ -	A \$ 173,822
59		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 14.20	A	\$ 776,577	N	\$ -	A \$ 776,577
60		Forecast5 Analytics	A/N (ADMw)	\$ 1.00	A	\$ 98,000	N	\$ -	A \$ 98,000
61		District Office Services							
62		School Messenger	A/N (ADMr)	\$ 1.30	A	\$ 80,085	N	\$ -	A \$ 80,085
63		add Messenger App w/ InfoCenter	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N \$ -
64		Substitute Services ("AESOP")	A/N (ADMw)	SOW	A	\$ 50,797	N	\$ -	A \$ 50,797
65		add Substitute Calling Service	A/N (ADMw)	SOW	A	\$ 25,215	N	\$ -	A \$ 25,215
66		Infrastructure Services							
67		Network/Internet Services							
68		One-time Equipment		\$ 500,000	A	\$ 500,000	N	\$ -	A \$ 500,000
69		One-time Equipment - Portland SD only		\$ 365,000	A	\$ 365,000	N	\$ -	A \$ 365,000
70		One-time Implementation Services	All/None	\$ 2.00	A	\$ 137,657	N	\$ -	A \$ 137,657
71		Internet Connectivity - Portland SD	All/None	\$ 131,047	A	\$ 131,047	N	\$ -	A \$ 131,047
72		Last Mile Connect & Network Monitoring	All/None	\$ 1,396,462	A	\$ 1,396,462	N	\$ -	A \$ 1,396,462
73		Network services - Portland SD only	All/None	\$ 1,224,411	A	\$ 1,224,411	N	\$ -	A \$ 1,224,411
74		Engineering Support	Hour	\$ 91	200	\$ 18,295	0	\$ -	200 \$ 18,295
75		On-Site Help Desk Technician	Day	\$ 538	49	\$ 26,359	0	\$ -	49 \$ 26,359
76		Database Administration	Month	\$ 3,400	0	\$ -	0	\$ -	0 \$ -
77		Instructional Services							
78		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 4.70	A	\$ 214,809	N	\$ -	A \$ 214,809
79		** CTA offers many services not listed on the MESD DSP							
ADMINISTRATIVE SUPPORT SERVICES									
80		Inter-District Delivery System (PONY)	All/None	\$ 39,243	A	\$ 39,243	N	\$ -	A \$ 39,243
81		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 2,480	N	\$ -	A \$ 2,480
82		Government Affairs	A/N (ADMw)	\$ 152,720	A	\$ 89,580	A	\$ 63,140	A \$ 152,720
83		Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 32,000	N	\$ -	A \$ 32,000
84		Other Business Administrative Services	per memo	memo	A	\$ 143,800	N	\$ -	N \$ 143,800
SUBTOTAL MESD SERVICES				\$ 31,127,787		\$ 12,522,360		\$ 43,650,147	
TRANSIT REQUESTED BY DISTRICT				\$ 12,568,000					
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 43,695,787					
RESOURCES AVAILABLE FOR RESOLUTION SERVICES									
Balance Forward from Prior Year District Service Plan				\$ -					
Apportionment of Current Year SSF Revenue				\$ 41,436,810					
Apportionment of Prior Year SSF Revenue Adjustment (May 2021 Warrant)				\$ -					
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 41,436,810					
ENDING CONTINGENCY BALANCE				\$ (2,258,977)					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 12,399,196					
Instructional Services				\$ 3,094,255		\$ 466,598		\$ 3,560,854	
Student Services - Special Education				\$ 11,649,458		\$ 10,273,400		\$ 21,922,858	
Student Services - School Health Services				\$ 10,261,209		\$ 1,719,221		\$ 11,980,430	
Technology Services (CTA)				\$ 5,815,762		\$ -		\$ 5,815,762	
Administrative Support Services				\$ 307,103		\$ 63,140		\$ 370,243	
subtotal MESD Services				\$ 31,127,787		\$ 12,522,360		\$ 43,650,147	
Transits direct to district				\$ 12,568,000		\$ -		\$ -	
Total MESD Services & Transits				\$ 43,695,787		\$ 12,522,360		\$ 43,650,147	

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

DEPARTMENT:	Department of Instructional Services	MESD Use
PROGRAM:	Curriculum Services - Classroom Law Project (CLP)	CCEN 305

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 7/19</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	57,556.9	0.99	25,743
Riverdale	Y	735.7	0.01	329
Totals		58,292.6	1.00	\$ 26,072

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

MESD Use

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

CCEN

304

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 MESD.

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 7/19</u>
0111	Reg- Licensed	2.10	170,011	76,790	246,801	248,567
0112	Reg- Classified	1.02	46,137	34,758	80,895	79,513
0113	Reg- Administrators	1.05	127,467	74,018	201,484	192,435
Personnel Total					529,180	520,514

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/19</u>
0319	Other Instrl Prof/Tech Serv	4,000	2,625
0340	Travel - regular	4,000	4,000
0348	Travel-Prof Developmnt	4,000	10,000
0352	PONY	300	300
0353	Postage	100	100
0355	Printing and Binding	9,000	9,000
0389	Other Noninstruc Prof/Tech Srv	5,000	-
0410	Supplies and Materials	13,000	9,000
0430	Library Books	7,000	4,000
0440	Periodicals	500	-
0460	Non-consumable Items-Equip <5K	2,000	2,000
0470	Computer Software	400	200
0480	Computer Hardware <5K	2,000	1,630
0640	Dues and Fees	<i>div. by 5</i> 2,000	2,000
Services, Supplies, and Equipment Total			53,300

TOTAL PROGRAM COST - Current Program

\$582,480

\$565,369

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	66,054	39,632	105,687	10,660	116,347
TEACHER PRE K-3	MEA	190	1520	1.00	59,763	35,858	95,621	10,660	106,281
SCIENCE SPECIALIST	MEA	210	1680	0.50	33,027	19,816	52,843	10,660	63,503
ASSESSMNT SPECIALIST	MEA	210	1680	1.00	66,054	39,632	105,687	10,660	116,347

District Costs	Current						Costs for Additional Positions				Program Total Cost
	Program	ELL	Pre K-3	Science	Assessment	Other					
Centennial	40,720	-	-	-	-	-	40,720				
Corbett	6,895	-	-	-	-	-	6,895				
David Douglas	63,516	-	-	-	-	-	63,516				
Gresham Barlow	73,630	-	-	-	-	-	73,630				
Parkrose	20,184	-	-	-	-	-	20,184				
Portland	298,682	-	-	-	-	-	298,682				
Reynolds	75,033	-	-	-	-	-	75,033				
Riverdale	3,818	-	-	-	-	-	3,818				
Totals	\$ 582,478	\$ -	\$ -	\$ -	\$ -	\$ -	582,478				

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

MESD Use

DEPARTMENT: Department of Instructional Services
 PROGRAM: Helensview Alternative School

CCEN 209

Program Description:

-Alternative School Program: Helensview is an accredited public alternative school that offers a standard high school diploma, with supports for modified diplomas and GED prep. We serve students age 12 to 21 and have on-site childcare for their children ages 6 weeks to 5 years old. Helensview is strengths based and provides student-centered culturally relevant, hands-on, standards-based curriculum. Helensview focuses on post high school options for all students through work in the trades and through dual-credit (high school/ college) options. Our career and technical programs of study include Manufacturing and Construction, Culinary/ Hospitality, Early Childhood, Health Sciences, Business, Natural Resource Management and Broadcasting/ Music. Every student is given the opportunity to participate in training for SummerWorks where students can work throughout the year with intensive paid mentorships in the summer. Students have access to all core subjects taught by subject certified teachers with access to Special Education and English Language Learner supports. Our students can take PCC classes on a college campus at night during their senior year for dual credit and have access to a college coach who will continue to work with them after they leave Helensview.
 -See Special Ed for Helensview Therapeutic Classroom

Student Profile:

Helensview is designed for students who need credit recovery, access to childcare, hands-on learning, relationship based approaches, mental health and support in planning for and following through on a post-high school plan. Mentorship through music or sports is offered to students outside of the regular school day through a partnership with STARS mentoring.

Instructional Delivery Model/Protocol:

The model is based on 158.89 students. Instruction is delivered in small groups through team taught integrated project-based units. None of our classes exceed 17 students and all students have access to online learning for proficiency-based credit recovery. Students work to develop the skills necessary to take the responsibility for their own educational plans. Multiple social-emotional groups happen throughout the week run by our school counselor and our mental health therapist in collaboration with community partners

Significant Program Changes/Comments:

Helensview now has a full-time mental health therapist and a therapeutic classroom (see Special Ed for therapeutic classroom description). We have added to our CTE pathways (see full list above) and Helensview has continued to expand its dual credit partners, which now include Mount Hood, Portland, Linn-Benton and Lane Community Colleges. Helensview provides preparation in the trades on campus and increased connection to pre-apprenticeship programs in the community, which take place for high school credit during school hours.

Personnel Costs

Object	Object Description	FTE	Salary	Benefits	Amount	SPED slot_add	Total Costs	Pub 7/19
0111	Reg- Licensed	9.20	528,483	155,299	683,782	180,952	864,734	853,917
0112	Reg- Classified	11.45	408,335	265,599	673,935	60,527	734,461	744,680
0113	Reg- Administrators	1.75	209,751	121,892	331,644		331,644	320,553
0121	Subs-Licensed		2,000	764	2,764		2,764	6,896
0122	Subs-Classified		1,000	382	1,382		1,382	4,138
0123	Temps-Licensed		-	-	-		-	6,441
	Allocated Custodians		36,896	30,416	67,312		67,312	76,214
	Allocated Program Nurse		30,341	17,227	47,568		47,568	52,210
	Personnel Costs Total				1,808,387	241,479	2,049,866	2,065,048

Services, Supplies, and Equipment

Object	Object Description	Total per Slot	SPED slot_add	Total Costs	Pub 7/19
0311	Instruction Services	2,000		2,000	2,000
0319	Other Instrl Prof/Tech Serv	20,000		20,000	2,000
0320	Allocated Property Services	191,227		191,227	220,042
0322	Repairs and Maintenance	2,000		2,000	2,000
0324	Rentals	8,000		8,000	2,000
0330	Student Transportation Service	4,000		4,000	4,000
0340	Travel - regular	1,500		1,500	1,500
0348	Travel-Prof Developmnt	1,000		1,000	1,000
0351	Telephone	5,000		5,000	5,000
0352	PONY	400		400	400
0353	Postage	500		500	500
0355	Printing and Binding	4,000		4,000	4,000
0359	Other Communication Services	2,000		2,000	-
0389	Other Noninstruc Prof/Tech Srv	8,000		8,000	8,000
0392	Allocated Purchased Services	730		730	789
0410	Supplies and Materials	49,673		49,673	50,000
0420	Textbooks	1,000		1,000	1,000
0430	Library Books	4,000		4,000	2,000
0440	Periodicals	1,000		1,000	1,000
0450	Food - Reimbursable(Func 3100)	59,000		59,000	59,000
0460	Non-consumable Items-Equip <5K	5,000		5,000	6,000
0470	Computer Software	5,000		5,000	5,000
0480	Computer Hardware <5K	6,000		6,000	5,000
0492	Allocated Supplies & Materials	744		744	741
0640	Dues and Fees	5,000		5,000	7,000
	Services, Supplies, and Equipment Total	386,774	-	386,774	389,972

Subtotal Program Costs

2,195,161	241,479	2,436,640	2,455,020
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Other Funding Sources / Credits

1995	MESD MAC (SHS 759) Nurse Support	(12,261)		(12,261)	(26,870)
4505	National School Lunch Program	(21,830)		(21,830)	(18,290)
	Total Applied Toward Program Cost	(34,091)		(34,091)	(45,160)

TOTAL PROGRAM COST

\$2,161,070	\$241,479	\$2,402,549	\$2,409,860
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2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

MESD Use

DEPARTMENT: Department of Instructional Services
 PROGRAM: Helensview Alternative School

CCEN 209

District Selections	ELL (1.5x)	Phoenix (2x)	Gen. Ed slot	SPED slots	Total #	Pub 7/19
Centennial	-	-	3.00	2.00	5.00	10.12
Corbett	-	-	-	-	-	0.21
David Douglas	-	-	6.00	5.00	11.00	11.00
Gresham Barlow	-	-	-	-	-	-
Parkrose	-	2.00	6.31	4.08	12.39	19.33
Portland	3.00	12.00	69.50	42.00	126.50	123.22
Reynolds	-	-	-	1.00	1.00	-
Riverdale	-	-	-	-	-	-
Assumption for add'l MS students	-	-	-	-	-	8.00
Non-component districts	-	-	2.00	1.00	3.00	4.15
Total Students	3.00	14.00	86.81	55.08	158.89	176.03

GENERAL COSTS, all students	ELL (1.5x)	Phoenix (2x)	Gen. Ed slot	SPED slots	Program Totals
SPED Slot includes additional Special Ed Teachers	12,392	12,392	12,392	12,392	1,968,991
ELL Slot is 1.5x the Gen. Ed slot	-	-	-	4,384	241,479
Phoenix Slot is 2x the Gen. Ed slot	6,196	-	-	-	18,588
SLOT COST PER STUDENT	18,588	24,784	12,392	16,776	2,402,549

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

MESD Use

DEPARTMENT: Department of Instructional Services
PROGRAM: Home School Notification

CCEN 204

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. There were 1,765 active students registered as home schooling in June 2019.

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 7/19</u>
0112	Reg- Classified	0.50	21,909	12,644	34,553	52,828
0113	Reg- Administrators	0.05	5,968	3,503	9,471	9,393
Personnel Costs Total					44,024	62,221

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/19</u>
0340	Travel - regular	100	100
0353	Postage	1,000	1,000
0355	Printing and Binding	1,000	1,000
0389	Other Noninstruc Prof/Tech Srv	300	300
0410	Supplies and Materials	1,000	1,000
0460	Non-consumable Items-Equip <5K	200	-
Services, Supplies, and Equipment Total		3,600	3,400

TOTAL PROGRAM COST	\$47,624	\$65,621
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District Participation	Participate	ADMw Ext.	Rate	Total Cost
Centennial	Y	7,846.9	0.07	3,329
Corbett	Y	1,328.7	0.01	564
David Douglas	Y	12,239.8	0.11	5,193
Gresham Barlow	Y	14,188.8	0.13	6,020
Parkrose	Y	3,889.5	0.03	1,650
Portland	Y	57,556.9	0.51	24,420
Reynolds	Y	14,459.1	0.13	6,135
Riverdale	Y	735.7	0.01	312
Totals		<u>112,245.4</u>	1.00	<u>\$47,623</u>

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

MESD Use

DEPARTMENT: Department of Instructional Services
PROGRAM: Educational Programs in Correction Facilities (Incarcerated Youth Program)

CCEN 203

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 7/19</u>
0111	Reg- Licensed	2.00	139,695	92,304	232,000	228,548
0112	Reg- Classified	1.05	39,525	24,966	64,491	66,047
0113	Reg- Administrators	0.22	26,259	15,415	41,674	42,148
0121	Subs-Licensed		4,000	1,529	5,529	5,517
0122	Subs-Classified		2,000	764	2,764	2,758
0123	Temps-Licensed		2,919	1,115	4,034	4,026
Personnel Costs Total					350,492	349,044

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/19</u>
0340	Travel - regular	1,000	1,000
0348	Travel-Prof Developmnt	500	200
0351	Telephone	500	200
0355	Printing and Binding	3,000	2,750
0389	Other Noninstruc Prof/Tech Srv	1,000	1,000
0410	Supplies and Materials	5,000	3,000
0420	Textbooks	500	200
0430	Library Books	500	600
0440	Periodicals	500	200
0470	Computer Software	500	500
0480	Computer Hardware <5K	1,200	1,200
0640	Dues and Fees	500	200
Services, Supplies, and Equipment Total			14,700

TOTAL PROGRAM COST **\$ 365,192** **\$ 360,094**

District Participation	Participate	ADMw Ext.	Rate	Total Cost
Parkrose	Y	3,889.50	0.06	23,116
Portland	Y	57,556.88	0.94	342,075
Totals		61,446.38	1.00	\$365,191

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

MESD Use

CCEN 651

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

Program Description:

Outdoor School (full week 6 day, 5 night) and Field Science Experience (FSE, 3 day) are residential, field-based environmental science programs that take 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 statewide increases in fiscal stability for Outdoor School Programming, rental and salary increases are expected.

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 and school district EA's 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, 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: rental costs increase by 15%, kitchen staff wages increase by 10% -- to keep up with the graduated increase in the minimum wage; temporary Outdoor School staff costs are increasing by 15%, 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 adjusting to increased needs across our six program sites including high school recruiting, and support services for districts in outreach and engagement. To respond to these pressures, we intend to add a 0.60 Administrative Assistant position.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/19</u>
0111	Reg- Licensed	6.59	361,155	255,344	616,498	569,597
0112	Reg- Classified	4.19	167,708	160,099	327,807	285,006
0113	Reg- Administrators	2.00	183,079	87,749	270,828	256,056
0123	Temps-Licensed		150,900	57,665	208,565	162,611
0124	Temps-Classified		838,600	320,463	1,159,063	973,736
0192	Allocated Salary-Health Svcs		47,907	27,200	75,107	74,909
Personnel Costs Total					2,657,867	2,321,915

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/19</u>	
0310	Allocated Instruct Prof/Tech S	1,000	1,000	
0319	Other Instrl Prof/Tech Serv	750	750	
0322	Repairs and Maintenance	12,400	15,200	
0324	Rentals	596,000	486,000	
0325	Electricity	450	400	
0326	Fuel, Heating/Cooling	350	300	
0329	Other Property Service	150	125	
0330	Student Transportation Service	70,000	67,000	
0340	Travel - regular	11,700	9,800	
0348	Travel-Prof Developmnt	1,000	1,000	
0351	Telephone	5,303	9,550	
0353	Postage	2,300	2,300	
0354	Advertising	3,000	2,500	
0355	Printing and Binding	17,050	20,000	
0389	Other Noninstruc Prof/Tech Srv	515,300	338,550	
0392	Allocated Purchased Services	1,153	1,133	
0410	Supplies and Materials	88,085	85,400	
0450	Food - Reimbursable(Func 3100)	425,000	363,017	
0451	Food (Special) - Reimb (3100)	40,000	47,000	
0470	Computer Software	200	200	
0480	Computer Hardware <5K	5,000	5,000	
0492	Allocated Supplies & Materials	1,175	1,063	
0540	Depreciable Equipment	-	31,000	
0640	Dues and Fees	10,075	2,275	
Services, Supplies, and Equipment Total			1,807,441	1,490,563

Subtotal Program Costs

4,465,308 **3,812,478**

Other Funding Sources/Credits

	use of fund balance		(31,000)
1995	MESD MAC (SHS 759) Nurse Support	(19,358)	(38,553)
2200	Metro (\$3.75 per student, administrative revenue, where applicable)	(23,693)	(29,670)
4505	Natnl School Lunch Program Rev	(123,250)	(112,535)
Total Applied Toward Program Cost		(166,301)	(211,758)

TOTAL PROGRAM COST

\$4,299,008 **\$3,600,720**

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

MESD Use

CCEN 651

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

District Selections	Full Week	FSE 3 Day	Total #	Total \$	Pub 7/19
Centennial	447	-	447	\$ 236,923	\$ 195,974
Corbett	89	-	89	\$ 47,173	\$ 39,461
David Douglas	724	-	724	\$ 383,742	\$ 328,545
Gresham Barlow	709	-	709	\$ 375,791	\$ 364,902
Parkrose	217	-	217	\$ 115,017	\$ 109,071
Portland	3,420	-	3,420	\$ 1,812,703	\$ 1,808,104
Reynolds	749	-	749	\$ 396,992	\$ 390,174
Riverdale	52	-	52	\$ 27,562	\$ 21,282
Other area districts (inc charter and private schools)	938	1,302	2,240	\$ 903,119	\$ 343,233
Total Students	7,345	1,302	8,647	\$ 4,299,021	\$ 3,600,746

SLOT COST PER STUDENT

Full Week	FSE 3 Day
530	312

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

DEPARTMENT:	Department of Instructional Services	MESD Use
PROGRAM:	Outdoor School: 4th Grade Overnight (Formerly the Oregon Trail Overnight Program)	CCEN 668

Program Description:

The 4th Grade Overnight is a 2 day, 1 night, residential, hands-on social studies program that takes classrooms of students to the outdoors. Students live together with classmates and parent chaperones while engaging in hands-on interdisciplinary activities that explore the geography of Oregon and people's connection to the land. High school students participate as student leaders, leading field study activities and other programming under the supervision of 4th Grade Overnight staff members.

Student Profile:

4th Grade 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 the 4th Grade Overnight, student leaders are trained and supported and evaluated by 4th Grade Overnight staff members.

Instructional Delivery Model/Protocol:

The 4th Grade 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 place-based curriculum including geography and multicultural studies. 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.

Significant Program Changes/Comments:

The 4th Grade Overnight program is undergoing significant curriculum changes funded through a grant with the Gray Family Foundation. These program changes will broaden the perspectives shared during the experience and shift focus to geography and curriculum objectives outlined in Senate Bill 13. We anticipate increases in site rental costs. Additionally, because of lower enrollment and site capacity issues, program costs will increase to cover expenses necessary.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/19</u>
0111	Reg- Licensed	0.53	39,005	22,534	61,538	60,002
0123	Temps-Licensed		-	-	-	27,998
0124	Temps-Classified		28,135	10,752	38,887	62,065
Personnel Costs Total					100,425	150,065

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/19</u>
0324	Rentals	135,000	72,500
0351	Telephone	500	350
0353	Postage	100	200
0355	Printing and Binding	6,200	4,000
0389	Other Noninstruc Prof/Tech Srv	-	72,500
0410	Supplies and Materials	13,706	8,022
0450	Food - Reimbursable(Func 3100)	35,000	55,000
Services, Supplies, and Equipment Total		190,506	212,572

Subtotal Program Costs	290,942	362,637
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Other Funding Sources / Credits

4505 National School Lunch Program	(10,150)	(17,050)
Total Applied Toward Program Cost	(10,150)	(17,050)

TOTAL PROGRAM COST	\$280,792	\$345,587
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2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

DEPARTMENT: Department of Instructional Services
PROGRAM: Outdoor School: 4th Grade Overnight (Formerly the Oregon Trail Overnight Program)

MESD Use
 CCEN 668

District Selections

	OTO F1	OTO F2	Total #	Pub 7/19
Gresham Barlow	-	-	-	60
Parkrose	-	-	-	60
Portland	-	1,165	1,165	1,300
Riverdale	-	46	46	44
Other area districts	-	694	694	1,260
Total Students	-	1,905	1,905	2,724

SLOT COST PER STUDENT

Total	Pub 7/19
\$147	\$127

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

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

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 7/19</u>
0111	Reg- Licensed	38.53	2,226,747	1,412,412	3,639,159	3,115,533
0112	Reg- Classified	84.03	2,714,341	1,943,562	4,657,903	4,565,093
0113	Reg- Administrators	5.90	557,967	326,501	884,468	676,395
0121	Subs-Licensed		14,000	5,350	19,350	18,788
0122	Subs-Classified		-	-	-	43,446
0123	Temps-Licensed		10,000	3,821	13,821	-
0124	Temps-Classified		10,000	3,821	13,821	62,065
0191	Allocated Salary-Facilities		117,715	97,040	214,755	195,891
0192	Allocated Salary-Health Svcs		91,474	51,937	143,411	147,551
Personnel Costs Total					9,586,689	8,824,762

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/19</u>
0313	Student Services	-	-
0319	Other Instrl Prof/Tech Serv	56,192	258,000
0320	Allocated Property Services	703,064	642,432
0322	Repairs and Maintenance	-	1,500
0324	Rentals	-	100
0328	Garbage	350	100
0330	Student Transportation Service	200	2,200
0340	Travel - regular	8,510	6,810
0348	Travel-Prof Developmnt	4,200	4,300
0350	Communication	875	875
0351	Telephone	9,840	8,350
0352	PONY	350	2,000
0353	Postage	1,320	1,170
0354	Advertising	23	-
0355	Printing and Binding	6,918	15,666
0359	Other Communication Services	550	-
0389	Other Noninstruc Prof/Tech Srv	25,407	27,980
0392	Allocated Purchased Services	2,202	2,231
0410	Supplies and Materials	40,084	98,370
0420	Textbooks	10,450	9,750
0430	Library Books	500	6,550
0440	Periodicals	1,000	750
0450	Food - Reimbursable(Func 3100)	95,014	84,500
0460	Non-consumable Items-Equip <5K	14,586	27,500

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

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

	0470 Computer Software	10,046	12,785
	0480 Computer Hardware <5K	11,055	72,925
	0492 Allocated Supplies & Materials	2,244	2,094
	0640 Dues and Fees	3,045	9,885
	Services, Supplies, and Equipment Total	1,008,025	1,298,823
	Subtotal Program Costs	10,594,714	10,123,585

Other Funding Sources / Credits

	1995 MESD MAC (SHS 759) Nurse Support	(36,965)	(75,937)
	4505 National School Lunch Program	(35,155)	(26,195)
	Total Applied Toward Program Cost	(72,120)	(102,132)

TOTAL PROGRAM COST	\$10,522,594	\$10,021,453
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	Resolution Students	Contract Students	Total #	Total \$	Pub 7/19
Number of selections on District Service Plan					
Centennial	4.00	8.00	12.00	\$ 664,584	16
Corbett	1.00	-	1.00	55,382	2
David Douglas	17.00	8.00	25.00	1,384,550	21
Gresham Barlow	14.00	10.00	24.00	1,329,168	14
Parkrose	5.00	8.97	13.97	773,687	16
Portland	12.00	29.10	41.10	2,276,200	25
Reynolds	21.00	36.79	57.79	3,200,526	53
Non-component districts	-	8.61	8.61	476,839	11
20/21 Included to bring total students to 80% capacity: 190**	-	-	6.53	361,644	28
Total Students	74.00	109.47	190.00	\$ 10,522,580	185

SLOT COST PER STUDENT

	\$ 55,382		\$ 54,170
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2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

DEPARTMENT:	Student Services - Special Education Services	MESD Use	
PROGRAM:	Therapeutic Classroom at Helensview	CCEN	518

Program Description:

-Therapeutic Classroom: These classrooms serve students with ongoing significant social/emotional and mental health needs that impede their ability to benefit from a general education setting. Behavioral characteristics of these students may include: difficulty with self-regulation and adult/peer interactions; difficulty in following school routines and/or expectations; lagging problem-solving skills and excessive fears/phobias.

-This program uses restorative justice and collaborative problem solving approaches to guide specially designed instruction in social skills, school success strategies, conflict resolution, coping skills and academics at the students' instructional level.

Student Profile:

-The Helensview Therapeutic Classroom program serves students age 12 to 21 years old.

Instructional Delivery Model/Protocol:

-Staff to student ratio is 3:10 and a SPED team works closely with our therapist to provide consistency for students given their IEP needs. All students have opportunities to participate in general education experiences and work toward a standard or modified diploma.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/19*</u>
0111	Reg- Licensed	3.40	196,996	91,694	288,689	
0112	Reg- Classified	6.94	239,568	206,229	445,797	
0113	Reg- Administrators	0.10	13,235	8,178	21,413	
0121	Subs-Licensed		2,000	764	2,764	
0122	Subs-Classified		2,000	764	2,764	
0191	Allocated Salary-Facilities		15,812	13,035	28,847	
0192	Allocated Salary-Health Svcs		3,371	1,914	5,285	
Personnel Costs Total					795,560	-

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/19*</u>
0319	Other Instrl Prof/Tech Serv	30,000	
0320	Allocated Property Services	81,955	
0330	Student Transportation Service	2,000	
0340	Travel - regular	500	
0348	Travel-Prof Developmnt	1,000	
0355	Printing and Binding	2,100	
0389	Other Noninstruc Prof/Tech Srv	2,500	
0392	Allocated Purchased Services	81	
0410	Supplies and Materials	10,000	
0430	Library Books	2,000	
0450	Food - Reimbursable(Func 3100)	10,000	
0460	Non-consumable Items-Equip <5K	4,000	
0470	Computer Software	1,000	
0480	Computer Hardware <5K	5,000	
0492	Allocated Supplies & Materials	83	
0640	Dues and Fees	1,200	
Services, Supplies, and Equipment Total		153,419	-
Subtotal Program Costs		948,979	-

Other Funding Sources / Credits

1995	MESD MAC (SHS 759) Nurse Support	(1,362)	
4505	National School Lunch Program	(3,700)	-
Total Applied Toward Program Cost		(5,062)	-

TOTAL PROGRAM COST	\$943,917	\$0
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Number of selections on District Service Plan	Resolution Students	Contract Students	Total #	Total \$	Pub 7/19
Centennial	-	3.00	3.00	\$ 149,040	1
Portland	12.00	-	12.00	\$ 596,160	12
Reynolds	-	0.65	0.65	\$ 32,292	-
20/21 Included to bring total students to 80% capacity: 19**	-	3.35	3.35	\$ 166,428	-
Total Students	12.00	7.00	19.00	\$ 943,920	13

SLOT COST PER STUDENT	\$ 49,680	\$ 54,170
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**Note: As this was a new program in FY20, the projected Creeks SESB/BH/TC slot cost was the FY19 published cost.*

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

DEPARTMENT: Student Services - Special Education Services
PROGRAM: Functional Living Skills: K-12 and Transition

MESD Use
 CCEN 523

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 (PBSs) 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 7/19</u>
0111	Reg- Licensed	7.70	497,709	336,105	833,814	938,091
0112	Reg- Classified	22.24	727,349	570,282	1,297,631	1,633,889
0113	Reg- Administrators	1.00	90,702	54,590	145,292	95,798
0121	Subs-Licensed		20,000	7,643	27,643	22,757
0122	Subs-Classified		13,000	4,968	17,968	15,861
0123	Temps-Licensed		5,000	1,910	6,910	13,792
0124	Temps-Classified		-	-	-	-
0191	Allocated Salary-Facilities		5,271	4,345	9,616	18,365
0192	Allocated Salary-Health Svcs		56,118	31,860	87,978	79,448
Personnel Costs Total					2,426,852	2,818,002

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/19</u>
0319	Other Instrl Prof/Tech Serv	500	50,500
0320	Allocated Property Services	42,378	81,853
0324	Rentals	785	785
0328	Garbage	-	-
0330	Student Transportation Service	2,105	2,105
0340	Travel - regular	6,100	6,790
0348	Travel-Prof Developmnt	2,300	1,194
0351	Telephone	7,650	5,211
0352	PONY	2,000	2,000
0353	Postage	150	150
0355	Printing and Binding	5,836	11,575
0389	Other Noninstruc Prof/Tech Srv	1,762	10,000

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

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

	0392 Allocated Purchased Services	1,351	1,202
	0410 Supplies and Materials	14,118	20,451
	0415 Supplies - Food - Not Reimb	-	5,000
	0420 Textbooks	1,150	350
	0440 Periodicals	100	100
	0450 Food - Reimbursable(Func 3100)	19,200	16,000
	0460 Non-consumable Items-Equip <5K	3,565	3,150
	0470 Computer Software	7,680	165
	0480 Computer Hardware <5K	2,750	7,910
	0492 Allocated Supplies & Materials	1,377	1,127
	0640 Dues and Fees	225	-
	Services, Supplies, and Equipment Total	123,082	227,618

Subtotal Program Costs	2,549,934	3,045,620
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Other Funding Sources

	1995 MESD MAC (SHS 759) Nurse Support	(22,676)	(40,889)
	4505 National School Lunch Program	(7,104)	(4,960)
	Other Funding Sources Total	(29,780)	(45,849)

TOTAL PROGRAM COST	\$2,520,154	\$2,999,771
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District Selections	Resolution Students	Contract Students	Total #	Total \$	Pub 7/19
Centennial	16.00	4.00	20.00	\$ 1,527,360	24.82
David Douglas	2.00	3.00	5.00	381,840	3.00
Gresham Barlow	-	-	-	-	1.00
Parkrose	4.00	-	4.00	305,472	4.00
Portland	-	-	-	-	2.00
Reynolds	4.00	-	4.00	305,472	4.00
Total Students	26.00	7.00	33.00	\$ 2,520,144	38.82

SLOT COST PER STUDENT

\$ 76,368	\$ 77,274
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2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

DEPARTMENT: Student Services - Special Education Services
PROGRAM: Functional Living Skills: Alternative Behavior Program at Wheatley School

MESD Use
CCEN 525

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 so students feel compelled to use behavior less as a communication medium. Wheatley is staffed with a high staff to student ratio (1:1 or 2:1). 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 7/19</u>
0111	Reg- Licensed	12.10	706,322	426,744	1,133,066	946,029
0112	Reg- Classified	79.08	2,627,810	1,969,396	4,597,206	4,160,069
0113	Reg- Administrators	2.60	247,222	140,661	387,883	328,303
0121	Subs-Licensed		26,350	10,069	36,419	15,654
0122	Subs-Classified		21,000	8,025	29,025	17,240
0124	Temps-Classified		135,000	51,589	186,589	131,610
0191	Allocated Salary-Facilities		70,278	57,934	128,212	122,432
0192	Allocated Salary-Health Svcs		67,424	38,281	105,705	113,499
Personnel Costs Total					6,638,659	5,834,837

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/19</u>
0311	Non-Inst Staff Prof Improvemnt	2,748	-
0313	Student Services	90,187	-
0319	Other Instrl Prof/Tech Serv	1,500	33,195
0320	Allocated Property Services	323,424	313,477
0322	Repairs and Maintenance	15,250	455
0328	Garbage	-	528
0330	Student Transportation Service	2,500	2,500
0340	Travel - regular	5,611	3,457
0348	Travel-Prof Developmnt	2,250	4,250
0350	Communication	450	450
0351	Telephone	3,300	2,400
0352	PONY	-	500
0355	Printing and Binding	9,125	16,119
0389	Other Noninstr Prof/Tech Srv	29,863	3,400
0392	Allocated Purchased Services	1,623	1,716
0410	Supplies and Materials	79,648	37,150
0420	Textbooks	-	1,000
0440	Periodicals	70	20
0450	Food - Reimbursable(Func 3100)	58,000	48,000
0460	Non-consumable Items-Equip <5K	10,450	7,000
0470	Computer Software	5,400	5,704
0480	Computer Hardware <5K	9,651	8,103
0492	Allocated Supplies & Materials	1,654	1,611
0640	Dues and Fees	275	600
Services, Supplies, and Equipment Total		658,381	496,885

Subtotal Program Costs

7,297,040 6,331,722

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

DEPARTMENT: Student Services - Special Education Services
PROGRAM: Functional Living Skills: Alternative Behavior Program at Wheatley School

MESD Use
 CCEN 525

Other Funding Sources / Credits

1995	MESD MAC (SHS 759) Nurse Support	(27,246)	(58,413)
4505	National School Lunch Program	(21,460)	(14,880)
Total Applied Toward Program Cost		(48,706)	(73,293)

TOTAL PROGRAM COST **\$7,248,334** **\$6,258,429**

Number of selections on District Service Plan	<table border="1"> <tr> <th>Resolution Students</th> <th>Contract Students</th> <th>Total #</th> <th>Total \$</th> <th>Pub 7/19</th> </tr> </table>					Resolution Students	Contract Students	Total #	Total \$	Pub 7/19
	Resolution Students	Contract Students	Total #	Total \$	Pub 7/19					
Centennial	1.00	3.00	4.00	\$ 445,984	3.90					
David Douglas	5.00	2.00	7.00	780,472	8.00					
Gresham Barlow	4.00	4.00	8.00	891,968	9.00					
Parkrose	3.00	-	3.00	334,488	1.48					
Portland	15.00	7.35	22.35	2,491,936	12.16					
Reynolds	9.00	0.28	9.28	1,034,683	9.74					
Non-component districts	-	11.38	11.38	1,268,824	10.02					
Total Students	37.00	28.01	65.01	\$ 7,248,355	54.30					

SLOT COST PER STUDENT **\$ 111,496** **\$ 115,257**

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

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

MESD Use
 CCEN 507

Program Description:

Related Services Individually Purchased Options include Speech/Language Pathology, Occupational Therapy, Physical Therapy, Psychological Services, Behavior Consultant, Assistive Technology, 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.

Other, significant program changes:

The Transition Specialist position is a newer position now listed in this costing template.

**Program Management
 Personnel Costs**

Function 2190

Object	Object Description	FTE	Salary	Benefits	Amount	Pub 7/19
0112	Reg- Classified	0.35	15,911	11,917	27,828	36,858
0113	Reg- Administrators	0.10	11,117	6,665	17,781	108,489
0121	Subs-Licensed		2,000	764	2,764	-
0123	Temps-Licensed		-	-	-	3,371
Personnel Costs Total					48,374	148,719

Services, Supplies, and Equipment

Object	Object Description	Amount	Pub 7/19
0340	Travel, Conferences, Meetings	500	1,870
0348	Registratr-Workshop-Convention	1,000	-
0351	Telephone	250	550
0353	Postage	50	-
0352	PONY	-	250
0355	Printing and Binding	500	3,000
0410	Supplies and Materials	500	150
0460	Non-consumable Items-Equip <5K	500	600
0470	Computer Software	650	-
Services, Supplies & Equipment Total		3,950	6,420

Total Allocated Program Management

52,324	155,139
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Total Allocated Program Management per FTE

8,112	30,351
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Program Services

	<-- Range -->		Midpoint	Prog Mgmt	Supp, Equip	Total
	Avg EE	Contracted				
Speech Pathologist	107,735	117,000	112,368	8,112	2,122	122,602
Occupational Therapist	78,746	95,000	86,873	8,112	2,122	97,107
Physical Therapist	123,437		123,437	8,112	2,122	133,671
Psychological Services	100,100		100,100	8,112	2,122	110,334
Assistive Technology (AT)		132,000	132,000	8,112	2,122	142,234
Speech Pathology Assistant (SLPA)	65,877		65,877	8,112	2,122	76,111
Certified Occupational Therapy Assistant (COTA)	65,877		65,877	8,112	2,122	76,111
Licensed Physical Therapy Assistant (LPTA)	65,877		65,877	8,112	2,122	76,111
Behavior Interventionist	85,296		85,296	8,112	2,122	95,530
Transition Specialist	66,914		66,914	8,112	2,122	77,148
Educational Assistants	51,583		51,583		625	52,208

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

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

MESD Use
 CCEN 507

SUMMARY BY DISTRICT

District Selections	Selections per District (FTE's)									Total FTE's
	Speech	SLP Asst.	Occup.	Physical	Psych.	Asst. Tech.	Beh. Interv.	Trans Spec.	Ed. Assist.	
Centennial	-	-	-	-	-	-	-	-	5.70	5.70
Corbett	1.90	-	-	0.10	1.50	-	0.25	-	-	3.75
David Douglas	-	-	-	-	-	-	-	-	5.00	5.00
Gresham Barlow	-	-	-	-	-	-	-	-	5.00	5.00
Parkrose	-	-	-	-	-	0.40	-	-	4.00	4.40
Portland	-	-	-	-	-	-	-	-	7.67	7.67
Reynolds	-	-	-	-	-	-	-	-	9.29	9.29
Riverdale	1.00	-	0.50	-	0.50	0.10	0.20	-	-	2.30
Non-component districts	-	-	-	-	-	-	-	-	7.49	7.49
Total FTE Selected	2.90	-	0.50	0.10	2.00	0.50	0.45	-	44.15	50.60

District	Estimated Cost per District									Estimate per District
	Speech	SLP Asst	Occup.	Physical	Psych.	Asst. Tech.	Beh. Con.	Trans Spec.	Ed. Assist.	
Centennial	-	-	-	-	-	-	-	-	340,100	340,100
Corbett	232,943	-	-	13,367	165,501	-	23,883	-	-	435,694
David Douglas	-	-	-	-	-	-	-	-	298,334	298,334
Gresham Barlow	-	-	-	-	-	-	-	-	298,334	298,334
Parkrose	-	-	-	-	-	56,894	-	-	238,667	295,561
Portland	-	-	-	-	-	-	-	-	457,644	457,644
Reynolds	-	-	-	-	-	-	-	-	554,304	554,304
Riverdale	122,602	-	48,554	-	55,167	14,223	19,106	-	-	259,652
Non-component districts	-	-	-	-	-	-	-	-	446,904	446,904
Total Cost per District	355,545	-	48,554	13,367	220,669	71,117	42,989	-	2,634,287	3,386,527

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

DEPARTMENT: Student Services - School Health Services
PROGRAM: Hearing and Vision Screening

MESD Use
 CCEN 719

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 581-022-2220). Students requiring follow-up are evaluated by the audiologist.

-Vision screening: The MESD screening team, with support from school nurses, conducts vision screening for all students in kindergarten, first and third grades (OAR 581-022-2220).

Student Profile:

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

Vision: All students in kindergarten, first and third grade are screened.

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.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/19</u>
0111	Reg- Licensed	0.89	56,617	46,055	102,672	97,730
0112	Reg- Classified	1.74	43,840	26,657	70,497	78,660
0122	Subs-Classified		11,354	4,339	15,693	15,660
0192	Allocated Salary-Health Svcs		34,815	19,925	54,740	44,011
Personnel Costs Total					243,602	236,061

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/19</u>
0319	Other Instrl Prof/Tech Serv	400	400
0322	Repairs and Maintenance	536	536
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	5,958	11,958
0410	Supplies and Materials	500	500
0492	Allocated Supplies & Materials	1,010	-
Services, Supplies, and Equipment Total			11,454 16,444

Subtotal Program Costs

255,056 252,505

Other Funding Sources

	use of fund balance for equipment		(11,000)
3990	Vision Screening Reimbursement	(55,123)	(49,000)
Other Funding Sources Total		(55,123)	(60,000)

TOTAL PROGRAM COST

\$199,933 \$192,505

District Participation

	<u>Participate</u>	<u>ADMw Ext.</u>	<u>Rate</u>	<u>Total Cost</u>
Centennial	Y	7,847	0.07	13,977
Corbett	Y	1,329	0.01	2,367
David Douglas	Y	12,240	0.11	21,802
Gresham Barlow	Y	14,189	0.13	25,273
Parkrose	Y	3,890	0.03	6,928
Portland	Y	57,557	0.51	102,521
Reynolds	Y	14,459	0.13	25,755
Riverdale	Y	736	0.01	1,310
Totals		112,245	1.00	\$199,933

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

DEPARTMENT: Student Services - School Health Services
PROGRAM: Immunizations

MESD Use
 CCEN 720

Program Description:

School Health Services (SHS) assists component 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 kindergarten through 21 enrolled in Synergy (a few programs served also contain pre-K students).

Instructional Delivery Model/Protocol:

Collaborate with component school districts to receive and enter immunization data into student information system; provide appropriate data analysis and reports. Provide technical consultation and assistance to SHS and school staff, families, health care providers, transition, and graduated students.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/19</u>
0112	Reg- Classified	2.00	57,432	46,410	103,842	98,203
0192	Allocated Salary-Health Svcs		34,815	19,925	54,740	66,015
Personnel Costs Total					158,582	164,218

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/19</u>
0328	Garbage	200	200
0340	Travel - regular	100	100
0355	Printing and Binding	6,000	6,000
0410	Supplies and Materials	1,300	1,300
0492	Allocated Supplies & Materials	1,010	-
Services, Supplies, and Equipment Total			7,600

Subtotal Program Costs	167,192	171,818
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Other Funding Sources

1993 Services Provided Non-LEAs	(15,321)	(19,466)
Other Funding Sources Total	(15,321)	(19,466)

TOTAL PROGRAM COST **\$151,870** **\$152,352**

District Participation

	Participate	ADMw Ext.	Rate	Total Cost
Centennial	Y	7,847	0.07	10,617
Corbett	Y	1,329	0.01	1,798
David Douglas	Y	12,240	0.11	16,561
Gresham Barlow	Y	14,189	0.13	19,198
Parkrose	Y	3,890	0.03	5,263
Portland	Y	57,557	0.51	77,876
Reynolds	Y	14,459	0.13	19,564
Riverdale	Y	736	0.01	995
Totals		112,245	1.00	\$151,872

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

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

Program Description:

Registered nurses provide consultation, case management and direct health services for school-aged students. These services support and promote student safety, health, attendance, and academic engagement. Registered nurse services are augmented by Complex Needs Nurses, who provide intensive case management support when complex health needs exist. Training, orientation, oversight and supervision is provided by SHS.

Student Profile:

All public school students kindergarten through 21 enrolled in Synergy (a few programs served also contain pre-K students).

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 581-022-2220). ◊ Assisting in the identification of student immunization needs ◊ Providing health counseling, resources, referrals, and education ◊ Participating in mental health intervention services ◊ Preparing, planning, and responding to school emergencies.

Other, significant program changes:

Beginning in FY21, the cost of Health Education classes, with the exception of First Aid, are now included in the nurse cost.

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>	<u>Pub 7/19</u>
	0111	Reg- Licensed	0.63	47,994	36,334	84,328		109,048
	0112	Reg- Classified	1.15	42,566	33,455	76,021		199,132
	0121	Subs-Licensed		102,500	39,169	141,669		137,923
	0122	Subs-Classified		3,500	1,337	4,837		4,827
	0123	Temps-Licensed		18,566	7,095	25,661		-
	0192	Allocated Salary-Health Svcs		527,205	301,726	828,931		557,465
Total Program Management		Shared Costs	1.78	742,331	419,117	1,161,448	21,218	1,008,395
<i>Nurses</i>								
	<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>		<u>Pub 7/19</u>
	0111	Reg- Licensed	55.01	3,418,361	2,157,322	5,575,684		4,910,554
	0112	Reg- Classified	1.91	83,073	69,865	152,938		79,938
Total Nurses		Nurses Only	56.92	3,501,434	2,227,187	5,728,622	104,651	4,990,492
Personnel Costs Total						6,890,070		5,998,888

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>per Nurse</u>	<u>Pub 7/19</u>
0322	Repairs and Maintenance	300		300
0329	Other Property Service	250		250
0340	Travel - regular	16,943		16,443
0348	Travel-Prof Developmnt	5,090		5,000
0351	Telephone	5,700		5,700
0352	PONY	750		750
0353	Postage	481		481
0355	Printing and Binding	9,235		8,610
0389	Other Noninstruc Prof/Tech Srv	48,500		47,133
0392	Allocated Purchased Services	-		1,500
0410	Supplies and Materials	8,037		6,237
0460	Non-consumable Items-Equip <5K	350		100
0470	Computer Software	44,393		44,393
0480	Computer Hardware <5K	43,250		42,000
0492	Allocated Supplies & Materials	15,300		835
0640	Dues and Fees	250		250
		198,829	3,493	179,982

TOTAL PROGRAM COST	\$7,088,899	\$6,178,870
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2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

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

Costs per Nurse	<u>Total</u>	<u>Pub 7/19</u>
Personnel - Program Management	21,218	20,660
Personnel - RNs	104,651	102,243
Other Costs	3,493	3,682
Estimated Cost per 1.0 FTE	<u>129,362</u>	<u>126,585</u>

Summary by District	<u>Resolution</u>	<u>Contract</u>	<u>Costs</u>
Centennial	4.00		517,448
Corbett	0.80		103,490
David Douglas	3.80		491,576
Gresham Barlow	4.50		582,129
Parkrose	1.00	0.50	194,043
Portland	24.80	2.94	3,588,502
Reynolds	8.00		1,034,896
Riverdale	0.40		51,745
Non-component districts	-	4.00	517,448
Totals	<u>47.30</u>	<u>7.44</u>	<u>7,081,276</u>

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

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

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 kindergarten through 21 enrolled in Synergy (a few programs served also contain pre-K students).

Instructional Delivery Model/Protocol:

School Health Assistants may provide 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).

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 7/19</u>
0111	Reg- Licensed	0.50	34,120	24,755	58,875		51,816
0112	Reg- Classified	56.07	1,546,454	1,188,606	2,735,060	84,636	2,573,857
0122	Subs-Classified		25,000	9,554	34,554		34,481
0124	Temps-Classified		4,961	1,896	6,857		-
0192	Allocated Salary-Health Svcs		271,063	155,133	426,196		418,099
Personnel Costs Total					3,261,541	84,636	3,078,253

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/19</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	600
0389	Other Noninstruc Prof/Tech Srv	2,800	2,000
0392	Allocated Purchased Services	-	800
0410	Supplies and Materials	2,038	2,038
0470	Computer Software	30,450	30,450
0480	Computer Hardware <5K	37,000	37,000
0492	Allocated Supplies & Materials	7,867	-
Services, Supplies, and Equipment Total		83,255	75,388

Subtotal Program Costs	3,344,796	3,153,641
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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	3,307,796	3,116,641
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PROGRAM HOURLY RATE	\$ 39.08	\$ 37.39
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Summary by District

	<u>F1 Hours</u>	<u>F2 Hours</u>	<u>Total</u>	<u>Costs</u>
Portland	83,355	-	83,355	3,257,513
Reynolds	1,281	-	1,281	50,061
Totals	84,636	-	84,636	3,307,575

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

MESD Use

DEPARTMENT: Student Services - School Health Services
PROGRAM: School Nurse Services: Complex Needs Nursing (fka Special Needs Nursing)

CCEN 724

Program Description:

Complex Needs Nurses (CNN) are registered nurses with expertise in the management of students with complex, chronic health needs in the school setting. CNNs 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 Complex 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. A few programs served also contain pre-K students.

Instructional Delivery Model/Protocol:

Complex Needs Nurses (CNNs) 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. CNNs 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 Complex Needs Nurse.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/19</u>
0111	Reg- Licensed	4.00	283,183	178,787	461,970	451,764
0192	Allocated Salary-Health Svcs		19,894	11,386	31,280	29,341
Personnel Costs Total					493,250	481,105

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/19</u>
0340	Travel - regular	5,300	5,300
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
0389	Other Noninstruc Prof/Tech Srv	500	500
0392	Allocated Purchased Services	-	200
0410	Supplies and Materials	500	500
0470	Computer Software	1,899	1,899
0492	Allocated Supplies & Materials	577	50
Services, Supplies, and Equipment Total			15,626 15,299

TOTAL PROGRAM COST

508,880 496,404

District Participation

	<u>Participate</u>	<u>ADMw Ext.</u>	<u>Rate</u>	<u>Total Cost</u>
Centennial	Y	7,847	0.07	35,575
Corbett	Y	1,329	0.01	6,024
David Douglas	Y	12,240	0.11	55,491
Gresham Barlow	Y	14,189	0.13	64,327
Parkrose	Y	3,890	0.03	17,634
Portland	Y	57,557	0.51	260,942
Reynolds	Y	14,459	0.13	65,553
Riverdale	Y	736	0.01	3,335
Totals		112,245	1.00	\$508,880

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

DEPARTMENT: Department of Technology (via CTA) - Application & Development Services
PROGRAM: Business Systems "BusinessPlus"; formerly known as "IFAS"

MESD Use
 CCEN 411

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 7/19</u>
0112	Reg- Classified	0.98	72,897	34,596	107,494	201,594
0114	Reg- Administrators	0.40	45,508	29,325	74,833	3,718
Personnel Costs Total					182,326	205,312

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/19</u>
0340	Travel - regular	2,000	2,000
0348	Travel-Prof Developmnt	1,000	1,000
0355	Printing and Binding	300	300
0386	Data Processing Services	950	950
0410	Supplies and Materials	900	900
0470	Computer Software	28,086	28,000
0640	Dues and Fees	200	200
Services, Supplies, and Equipment Total		33,436	33,350

Subtotal Program Costs **215,762 238,662**

Other Funding Sources / Credits



MESD Operating Fund - Central Technology Business Support	(192,922)	(216,488)
Total Amount Applied Toward Program Cost	(192,922)	(216,488)

TOTAL PROGRAM COST **\$22,839 \$22,174**

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
2020-21	103%	22,839

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

MESD Use

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

CCEN 417

Program Description:

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

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

Program Comments:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/19</u>
0112	Reg- Classified	1.00	85,684	51,214	136,899	265,312
Personnel Costs Total					136,899	265,312

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/19</u>
0391	CTA Service Adjustments	127,256	(14,280)
Services, Supplies, and Equipment Total		127,256	(14,280)

TOTAL PROGRAM COST **\$264,155** **\$251,031**

		Level 1	Level 2
Rates per CTA		per ADMw	per ADMw
	Database	\$ 2.79	
	Dashboard		\$ 2.26

District Participation

	Level 1	ADMw Ext.	Amount	Level 2	ADMw Ext.	Rate	Level 1 + 2
Centennial	Y	7,846.9	\$ 21,876	Y	7,846.9	\$ 17,717	\$ 39,592
Corbett	Y	1,328.7	\$ 3,704	N	0.0	\$ -	\$ 3,704
David Douglas	Y	12,239.8	\$ 34,122	Y	12,239.8	\$ 27,635	\$ 61,757
Gresham Barlow	Y	14,188.8	\$ 39,555	Y	14,188.8	\$ 32,035	\$ 71,591
Parkrose	Y	3,889.5	\$ 10,843	N	0.0	\$ -	\$ 10,843
Reynolds	Y	14,459.1	\$ 40,309	Y	14,459.1	\$ 32,646	\$ 72,955
Riverdale	Y	735.7	\$ 2,051	Y	735.7	\$ 1,661	\$ 3,712
Totals		54,688.5	\$ 152,461		49,470.3	\$ 111,694	\$ 264,155

CTA ADMw assumption is from ODE Estimate 3.15.19

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

MESD Use

DEPT: Department of Technology (via CTA) - Application & Development Services
 PROG: Student Information Systems ("SIS"), Levels 1 and 2

CCEN 410

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)	System Admin			Total	System Admin Plus			Total	Support		Total	Total
	Position Description	FTE	Salary	Benefits	Level 1B	Salary	Benefits	Level 1A	Salary	Benefits	Level 2	Level 1B+A + 2
Supervisor	1.0	108,914	66,313	175,227	-	-	-	-	-	-	-	175,227
System Admin/Developer	3.0	340,803	195,830	536,633	-	-	-	-	-	-	-	536,633
Developer/R&D Proj. Analyst	6.0	67,140	44,240	111,380	214,981	115,427	330,409	199,215	130,985	330,200	771,989	
Customer Support Analyst	5.5	-	-	-	109,470	60,196	169,666	259,371	162,951	422,322	591,988	
	15.5	516,857	306,383	823,240	324,451	175,623	500,075	458,586	293,937	752,523	2,075,837	
Services, Supplies, and Equipment Costs (MESD & NWRESD combined)												
0325	Electricity			20,000								20,000
0340	Travel - regular			3,000			3,000			4,800		10,800
0348	Travel-Prof Developmnt			3,000			2,000			2,500		7,500
0351	Telephone			-			200			100		300
0355	Printing and Binding			-			250			750		1,000
0386	Data Processing Services			86,000			3,500			10,000		99,500
0389	Other Noninstruc Prof/Tech Srv			3,000			2,000			2,000		7,000
0410	Supplies and Materials			-			1,500			3,500		5,000
0470	Computer Software			3,000			4,000			4,500		11,500
0480	Computer Hardware <5K			-			2,500			2,500		5,000
0699	NWRESD ISF Program Overhead			2,500			625			1,250		4,375
0704	Transfer to Equipment Reserve			200,000			-			-		200,000
	Services, Supplies, and Equipment Total			320,500			19,575			31,900		371,975
Grand Total				\$1,143,740			\$519,650			\$784,423		\$2,447,812
ADMw Served				212,255			187,520			129,963		
2020-21 Rate				\$5.39			\$2.77			\$6.04		\$14.20

2020/21 EXTENDED ADMw as of ODE Estimate 02/26/20

District Participation	Level 1B	ADMw Ext.	Total Lvl 1B	Level 1A	ADMw Ext.	Total Lvl 1A	Level 2	ADMw Ext.	Total Level 2	Level 1A+B + 2
Centennial	Y	7,846.9	\$ 42,295	Y	7,846.9	\$ 21,736	Y	7,846.9	\$ 47,395	\$ 111,426
Corbett	Y	1,328.7	\$ 7,162	Y	1,328.7	\$ 3,681	Y	1,328.7	\$ 8,026	\$ 18,869
David Douglas	Y	12,239.8	\$ 65,972	Y	12,239.8	\$ 33,904	Y	12,239.8	\$ 73,928	\$ 173,804
Gresham Barlow	Y	14,188.8	\$ 76,478	Y	14,188.8	\$ 39,303	Y	14,188.8	\$ 85,700	\$ 201,481
Parkrose	Y	3,889.5	\$ 20,964	Y	3,889.5	\$ 10,774	Y	3,889.5	\$ 23,493	\$ 55,231
Portland	Y	57,556.9	\$ 310,232	Y	57,556.9	\$ 159,433	N	-	\$ -	\$ 469,665
Portland - add-on			\$ 14,389							\$ 14,389
Reynolds	Y	14,459.1	\$ 77,935	Y	14,459.1	\$ 40,052	Y	14,459.1	\$ 87,333	\$ 205,320
Riverdale	Y	735.7	\$ 3,965	Y	735.7	\$ 2,038	Y	735.7	\$ 4,443	\$ 10,446
NWRESD Districts	Y	49,744.8	\$ 268,125	Y	49,744.8	\$ 137,793	Y	49,744.8	\$ 300,459	\$ 706,377
Hillsboro (separate)	Y	24,735.1	\$ 133,322	N	0.0	\$ -	N	0.0	\$ -	\$ 133,322
Intermountain ESD	Y	8,139.3	\$ 43,871	Y	8,139.3	\$ 22,546	Y	8,139.3	\$ 49,161	\$ 115,578
WESD & Contracts**	Y	7,251.9	\$ 39,088	Y	7,251.9	\$ 20,088	Y	7,251.9	\$ 43,802	\$ 102,978
Douglas Cty ESD Districts	Y	10,138.2	\$ 54,645	Y	10,138.2	\$ 28,083	Y	10,138.2	\$ 61,235	\$ 143,963
Totals		212,254.8	\$ 1,158,443		187,519.7	\$ 519,431		129,962.8	\$ 784,975	\$ 2,462,849

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

Budget distribution between MESD & NWRESD per CTA (H.Douglass) on 2/18/2019

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

DEPARTMENT: Department of Technology (via CTA) - Application & Development Services
PROGRAM: Forecast5 Analytics

MESD Use
CCEN 411

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 7/19</u>
none					-	-
Personnel Costs Total					-	-

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/19</u>
0389	Other Noninstruc Prof/Tech Srv	98,000	94,700
Services, Supplies, and Equipment Total		98,000	94,700

TOTAL PROGRAM COST	\$98,000	\$94,700
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District Participation

	<u>Participate</u>	<u>ADMw Ext.</u>	<u>Rate</u>	<u>Total Cost</u>
Centennial	Y	7,846.90	1.00	7,900
Corbett	Y	1,328.74	1.00	1,400
David Douglas	Y	12,239.79	1.00	12,300
Gresham Barlow	Y	14,188.78	1.00	14,200
Parkrose	Y	3,889.50	1.00	3,900
Portland	Y	57,556.88	0.75	43,000
Reynolds	Y	14,459.14	1.00	14,500
Riverdale	Y	735.67	1.00	800
Totals		112,245.40		\$ 98,000
				remainder 25,191
				Portland (additional) -
				MESD 25,191
				\$ 123,191

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

MESD Use
CCEN 461

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

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 7/19</u>
Payment to CTA (NWRES D) for School Messenger	0391	CTA Service Adjustments	80,085	79,884
	Services, Supplies, and Equipment Total		80,085	79,884
	Subtotal Program Costs		80,085	79,884

TOTAL PROGRAM COST	\$80,085	\$79,884
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ADMr/Represented Students per WESD Contract

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	11,014.00	\$ 14,318	N	-	\$ -	\$ 14,318	
Riverdale	N	-	\$ -	N	-	\$ -	\$ -	
Grand Totals			\$ 80,085			\$ -	\$ 80,085	

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

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

MESD Use
 CCEN 133

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 & WES D)

Services, Supplies, and Equipment

	<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/19</u>
Payment to CTA (NWRES D) for Sub Services	0391	CTA Service Adjustments	98,693	93,993
	Services, Supplies, and Equipment Total		98,693	93,993
	Subtotal Program Costs		98,693	93,993

Other Funding Sources / Credits

MESD Operating Fund	0391	CTA Service Adjustments	(22,680)	(21,600)
Total Amount Applied Toward Program Cost			(22,680)	(21,600)

TOTAL PROGRAM COST **\$76,013** **\$72,393**

District Participation Rate	Basic Service	Manual Calling	FY20 Total	5% Increase*	FY21 Total	Adjustment	Grand Total Amount	Funded by
Centennial	N	N					\$ -	
Corbett	Y	Y	\$ 6,024	\$ 301	\$ 6,325	\$ -	\$ 6,325	Resolution
David Douglas	N	N					\$ -	
Gresham Barlow	Y	Y	\$ 62,154	\$ 3,108	\$ 65,262	\$ -	\$ 65,262	Resolution
Parkrose	N	N					\$ -	
Portland	N	N					\$ -	
Reynolds	N	N					\$ -	
Riverdale	Y	Y	\$ 4,215	\$ 211	\$ 4,426	\$ -	\$ 4,426	Resolution
Subtotal - Districts							\$ 76,013	
MESD sites	Y	Y	\$ 21,600	\$ 1,080	\$ 22,680	\$ -	\$ 22,680	Fund 6
Grand Totals							\$ 98,693	Total Costs

*Placeholder increase. CTA anticipates some amount of increase.

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

MESD Use

CCEN 412

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

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:

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

Significant Program Changes/Comments:

-For FY21, there are a few significant potential changes. A large fiber network installation may be occurring throughout MESD component districts. While it is optional, during the installation it would be a good time to replace 10-yr old equipment. Following a pilot project in FY20 at high school sites, PPS may be switching to circuits provided through MESD.

-E-rate reimbursements are not guaranteed, but based on past history they are likely to occur at 50% for equipment costs (potentially within the FY21 year) and 50% for circuit costs (with a year lag).

-A large fiber network installation will require coordination and access to district facilities for installation and termination of the fiber. Districts may select implementation services if they would prefer to contract for professional services rather than utilizing District IT/Facilities staff. Estimated cost is \$2 per ADM.

Personnel Costs

Object	Object Description	FTE	Salary	Benefits	Amount	Pub 7/19
0112	Reg- Classified	3.33	335,007	192,371	527,379	361,580
0114	Reg- Administrators	0.75	91,124	47,186	138,310	136,176
Personnel Costs Total					665,689	497,756

Services, Supplies, and Equipment

Object	Object Description	Amount	Pub 7/19
0322	Repairs and Maintenance	40,000	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	1,500
0351	Telephone	16,000	16,000
0353	Postage	200	200
0355	Printing and Binding	200	200
0359	Other Communication Services	1,936,162	1,036,162
0386	Data Processing Services	3,000	3,000
0389	Other Noninstruc Prof/Tech Srv	138,000	3,000
0410	Supplies and Materials	10,525	7,000
0470	Computer Software	5,000	5,000
0480	Computer Hardware <5K	865,000	25,000
0550	Depreciable Technology	13,402	13,402
0640	Dues and Fees	1,000	1,000
0704	To Facilities & Equip Reserves	45,000	45,000
Services, Supplies, and Equipment Total		3,098,889	1,190,364

Subtotal Program Costs 3,764,578 1,688,120

Other Funding Sources

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

TOTAL PROGRAM COST 3,754,578 1,678,120

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

MESD Use

CCEN 412

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

District Participation	One-time Costs						Ongoing Costs			Total Cost
	ADMw Ext.	Equipment			Implementation Svcs		Network/Internet			
		Y/N	%	Amount	Y/N	Amount	Y/N	%	Amount	
			500,000		2.00			1,396,462		
Centennial	7,846.9	Y	0.14	71,742	Y/N	-	Y	0.14	200,369	272,111
Corbett	1,328.7	Y	0.02	12,148	Y	2,657	Y	0.02	33,929	48,735
David Douglas	12,239.8	Y	0.22	111,905	N	-	Y	0.22	312,541	424,446
Gresham Barlow	14,188.8	Y	0.26	129,724	N	-	Y	0.26	362,308	492,032
Parkrose	3,889.5	Y	0.07	35,560	N	-	Y	0.07	99,318	134,878
Reynolds	14,459.1	Y	0.26	132,195	N	-	Y	0.26	369,212	501,407
Riverdale	735.7	Y	0.01	6,726	N	-	Y	0.01	18,785	25,511
Totals	54,688.5		1.00	500,000		2,657		1.00	1,396,462	1,899,120

Portland*	One-time Costs						Ongoing Costs			Total Cost
	ADMw Ext.	Equipment			Implementation Svcs		Network/Internet			
		Y/N	%	Amount	Y/N	Amount	Y/N	%	Amount	
			365,000		135,000			1,355,458		
Portland - Network Services	57,762.0	Y	100.0	365,000	Y	135,000	Y	100.0	1,224,411	1,724,411
Portland - ISP Services									131,047	131,047
Portland Totals	57,762.0			365,000		135,000			1,355,458	1,855,458

*Portland Public Schools - Costed separately due to switch from PPS to MESD circuits. Pilot completed in FY20.

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

DEPARTMENT: Department of Technology (via CTA) - Infrastructure Services
PROGRAM: Engineering, On-Site Help Desk and Database Administration Support

MESD Use
 CCEN 461

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	170,762	94,419	265,181	153,923	111,259
Personnel Costs Total					265,181	153,923	111,259

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 **279,341** **160,993** **118,348**

PROGRAM COSTS

279,341 **160,993** **118,348**

billable hours*	Eng. Support Hourly	On-Site Daily	Rate:	DBA Monthly
	1760			\$ 3,400
billable days*		220		
CTA Burden Rate:	\$ 91	\$ 538		
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	\$ 18,295	49	\$ 26,359	0	\$ -	\$ 44,654
Totals	200	\$ 18,295	49	\$ 26,359	0	\$ -	\$ 44,654

*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.

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

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

MESD Use
 CCEN 461

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 (NWRES & WESD)

Services, Supplies, and Equipment

	<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/19</u>
Payment to CTA (NWRES) for Follett Destiny	0391	CTA Service Adjustments	214,809	206,400
	Services, Supplies, and Equipment Total		214,809	206,400
	Subtotal Program Costs		214,809	

TOTAL PROGRAM COST	214,809	206,400
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District Participation	Participate	Enrollment	Hosting/ Maintenance	Training	Amount	Licenses (less credit)	Grand Total	<i>Funded by</i>
Rate per unit*			\$4.70					
Centennial	N	-	\$ -	-	\$ -	\$ -	\$ -	
Corbett	N	-	\$ -	-	\$ -	\$ -	\$ -	
David Douglas	N	-	\$ -	-	\$ -	\$ -	\$ -	
Gresham Barlow	N	-	\$ -	-	\$ -	\$ -	\$ -	
Parkrose	N	-	\$ -	-	\$ -	\$ -	\$ -	
Portland	Y	45,704.00	\$ 214,809	-	\$ -	\$ -	214,809	<i>Resolution</i>
Reynolds	N	-	\$ -	-	\$ -	\$ -	\$ -	
Riverdale	N	-	\$ -	-	\$ -	\$ -	\$ -	
Grand Totals			\$ 214,809		\$ -	\$ -	\$ 214,809	

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

DEPARTMENT:	Administrative Support Services	MESD Use
PROGRAM:	Inter-District Delivery System (PONY)	CCEN 193

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 7/19</u>
0112	Reg- Classified	0.47	34,287	15,054	49,342	46,992
0131	Overtime		500	191	691	720
Personnel Costs Total					50,033	47,712

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/19</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	57,033	54,712
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Credits / Other Funding Sources

MESD Operating Fund - all supplies, (FY19 1/2 of full-time posn)	(7,000)	(7,000)
MESD Depts 0352 PONY	(10,790)	(10,276)
Total Applied Toward Program Cost	(17,790)	(17,276)

TOTAL PROGRAM COST	\$39,243	\$37,436
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District Participation

	Participate	ADMw Ext.	Rate	Total Cost
Corbett	Y	1,328.7	0.01	481
David Douglas	Y	12,239.8	0.11	4,433
Gresham Barlow	Y	14,188.8	0.13	5,139
Portland	Y	57,556.9	0.53	20,845
Reynolds	Y	14,459.1	0.13	5,237
Riverdale	Y	735.7	0.01	266
Totals		108,355.9	1.00	\$ 39,243

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

DEPARTMENT: Administrative Support Services
PROGRAM: School Announce Closure Network (FlashAlertNewswire.net)

MESD Use
 CCEN 131

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 7/19</u>
none					-	-
Personnel Costs Total					-	-

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/19</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

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

DEPARTMENT: Administrative Support Services
PROGRAM: Government Affairs

MESD Use
 CCEN 124

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 7/19</u>
0114	Reg- Administrators	1.00	121,907	55,668	177,575	167,918
Personnel Costs Total					177,575	167,918

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/19</u>
0340	Travel - regular	7,000	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

Other Funding Sources

MESD Operating Fund	(33,855)	(31,114)
Other Funding Sources Total	(33,855)	(31,114)

TOTAL PROGRAM COST **152,720** **140,804**

District Participation

	MESD Alloc	ADMwExt	Participate	Total ADMw	Rate	Total Cost
Centennial		7,846.9	Y	7,846.9	0.12	22,212
Corbett		1,328.7	Y	1,328.7	0.02	3,761
David Douglas		12,239.8	Y	12,239.8	0.19	34,646
Gresham Barlow		14,188.8	Y	14,188.8	0.22	40,163
Parkrose		3,889.5	Y	3,889.5	0.06	11,010
Portland		57,556.9	N	-	-	-
Reynolds		14,459.1	Y	14,459.1	0.22	40,928
Riverdale		735.7	N	-	-	-
Component District Totals		112,245.4		53,952.9	0.82	\$ 152,720
MESD	10%	11,224.5	Y	11,960.2	0.18	33,855
Grand Total		123,469.9		65,913.1	1.00	\$ 186,575

2020-2021 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/08/20

MESD Use

CCEN 507

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.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/19</u>
none					-	-
Personnel Costs Total					-	-

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/19</u>
0389	Other Noninstruc Prof/Tech Srv	56,000	-
Services, Supplies, and Equipment Total		56,000	-

Other Funding Sources

DHS and MCMH Contributions	(16,000)
MESD Operating Fund	(8,000)
Other Funding Sources Total	(24,000)

TOTAL PROGRAM COST	32,000	\$0
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District Participation

	<u>Participate</u>	<u>Rate</u>	<u>Total Cost</u>
Centennial	Y	8,000	8,000
Corbett	N	-	-
David Douglas	N	-	-
Gresham Barlow	Y	8,000	8,000
Parkrose	N	-	-
Portland	Y	8,000	8,000
Reynolds	Y	8,000	8,000
Riverdale	N	-	-
Totals		32,000	32,000