

MULTNOMAH EDUCATION SERVICE DISTRICT
DISTRICT SERVICE PLAN COSTING TEMPLATES

**ESTIMATED COSTS FOR THE
FISCAL YEAR 2021-2022**

PREPARED
Wednesday, September 1, 2021

For Distribution to Districts

Information from Adopted FY2021-22 Budget & Department Staff
Also includes summer 2021 bargaining updates and June 24 ODE SSF revenue estimate

**** District balances from FY2020-21 will be added in the September 2021 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 15th
Costs will be reconciled in August 2022

Multnomah Education Service District
2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021
 ADMw and Payroll Assumptions

MESD Districts	ODE Extended ADMw*	Percentage of Total	Hold Harmless ADMw	Percentage of Total
Centennial	7,495.09	6.8%	7,495.09	6.7%
Corbett (X 1.61)	1,248.23	1.1%	2,009.65	1.8%
David Douglas	11,728.45	10.6%	11,728.45	10.5%
Gresham-Barlow	13,961.21	12.6%	13,961.21	12.5%
Parkrose	3,799.59	3.4%	3,799.59	3.4%
Portland	57,311.39	51.9%	57,311.39	51.4%
Reynolds	14,143.32	12.8%	14,143.32	12.7%
Riverdale (X1.61)	703.13	0.6%	1,132.04	1.0%
Totals	<u>110,390.41</u>		<u>111,580.74</u>	

* ODE Extended ADMw from 03/01/2021 Estimate

Payroll Assumptions

- <> Steps: Yes, all eligible staff.
- <> Includes bargaining updates from summer 2021.
- <> 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.
- <> 2021-22 PERS rates are -
 PERS Tier I/II: 13.43%, OPSRP: 10.32%, OPSRP Police/Fire: 14.68%

Other Assumptions:

- <> Number of services and slots requested are from district selections in spring 2021.
 There are a few exceptions, primarily due to services paused in FY21, which are noted.
- <> 2021-2022 State School Fund revenue based on the ODE ESD estimate dated 06/24/21

Multnomah Education Service District
Resolution Services Resources by Component District

MESD SSF Revenue Distribution for 2021-2022

District Service Plan: September 01, 2021

Now()

9/1/21 8:07 AM

Revenue Date	Description	Adjustment	Running Estimate	Service Plan Updated
12-01-20 Gov Budget	Est. at \$9.1B Biennium, 49%		\$ 45,308,732	9/1/21 8:07 AM
02-26-21 ODE Estimate	Est. at \$9.1B Biennium, 49%	\$ 322,878	\$ 45,631,610	9/1/21 8:07 AM
05-24-21 ODE Estimate	Est. at \$9.3B Biennium, 49%	\$ 721,574	\$ 46,353,184	9/1/21 8:07 AM
06-24-21 ODE Estimate	Est. at \$9.3B Biennium, 49%	\$ 7,528	\$ 46,360,712	
Total MESD Revenue for Current Year			\$ 46,360,712	
MESD Revenue for Operations (10%)			\$ (4,636,071)	
Total SSF Revenue to Distribute to Districts			\$ 41,724,641	

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	7,495.09	7,495.09	6.7%	\$ 2,802,723	50%	\$ 1,401,362	\$ -
Corbett (X 1.61)	1,248.23	2,009.65	1.8%	\$ 751,491	50%	\$ 375,746	\$ 200,000
David Douglas	11,728.45	11,728.45	10.5%	\$ 4,385,751	50%	\$ 2,192,876	\$ 1,229,200
Gresham-Barlow	13,961.21	13,961.21	12.5%	\$ 5,220,672	55%	\$ 2,871,370	\$ 1,900,000
Parkrose	3,799.59	3,799.59	3.4%	\$ 1,420,823	50%	\$ 710,412	\$ -
Portland	57,311.39	57,311.39	51.4%	\$ 21,431,093	51.97%	\$ 11,137,739	\$ 7,500,000
Reynolds	14,143.32	14,143.32	12.7%	\$ 5,288,771	50%	\$ 2,644,385	\$ -
Riverdale (X1.61)	703.13	1,132.04	1.0%	\$ 423,316	50%	\$ 211,658	\$ -
	110,390.41	111,580.74		\$ 41,724,641		\$ 21,545,546	\$ 10,829,200

* ODE Extended ADMw from 03/01/2021 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	7,846.90	7,846.90	6.7%	\$ -
Corbett (X 1.61)	1,328.74	2,139.27	1.8%	\$ -
David Douglas	12,239.79	12,239.79	10.5%	\$ -
Gresham-Barlow	14,188.78	14,188.78	12.5%	\$ -
Parkrose	3,889.50	3,889.50	3.4%	\$ -
Portland	57,556.88	57,556.88	51.4%	\$ -
Reynolds	14,459.14	14,459.14	12.7%	\$ -
Riverdale (X1.61)	735.67	1,184.43	1.0%	\$ -
	112,245.40	113,504.69		-

* ODE Extended ADMw from 02/25/2020 estimate

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

District	2020-21 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

Multnomah Education Service District
2021-2022 DISTRICT SERVICE PLAN COSTING

row	MOE	Unit	ADOPTED	Proposed	FY 2020-21 Published (7/8/20)	FY 2019-20	FY 2018-19	FY2022 - FY2021		
			FY 2021-22 09/01/2021 Cost per Unit	FY 2021-22 04/15/2021 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	\$ 611,042	\$ 612,328	\$ 582,480	\$ 536,352	\$ 537,237	28,563	5%
5		add 1.0 English Language Learner TOSA	All or None	\$ 122,251	\$ 122,251	\$ 116,347	\$ 111,217	\$ 110,771	5,905	5%
6		add 1.0 Teacher Pre-K-3	All or None	\$ 111,460	\$ 111,460	\$ 106,281	\$ 101,300	\$ 101,245	5,179	5%
7		add 0.50 Science Facilitator	All or None	\$ 66,632	\$ 66,632	\$ 63,503	\$ 59,155	\$ 60,760	3,129	5%
8		add 1.0 Student Assessment Specialist	All or None	\$ 122,251	\$ 122,251	\$ 116,347	\$ 111,217	\$ 110,771	5,905	5%
9		Helensview School								
10		General Ed (1.0x) slot	1 Student	\$ 13,405	\$ 12,680	\$ 12,392	\$ 11,468	\$ 11,196	1,013	8%
11	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 16,319	\$ 17,948	\$ 16,776	\$ 14,182	\$ 17,941	(457)	-3%
12		ELL slot (1.5x slot)	1 Student	\$ 20,108	\$ 19,020	\$ 18,588	\$ 17,202	\$ 16,794	1,519	8%
13		Helensview Phoenix: Pregnant and Parenting Students (2.0x slot)	1 Student	\$ 26,810	\$ 25,359	\$ 24,784	\$ 22,936	\$ 22,392	2,026	8%
14		Home School Notification								
15		Service	ALL	\$ 52,385	\$ 52,451	\$ 47,624	\$ 51,838	\$ 66,436	4,761	10%
16		Educational Programs in Adult Correction Facilities (Incarcerated Youth Program)								
17		Service (prior to FY2016: Portland 75%, Parkrose 25%, after ADMw)	All or None	\$ 404,702	\$ 400,972	\$ 365,192	\$ 323,240	\$ 338,582	39,511	11%
18		Outdoor Schools								
19		6th Grade Offering Level 1: Outdoor School 6days/5nights - Full Week	1 Student	\$ 613	\$ 618	\$ 530	\$ 471	\$ 441	83	16%
20		6th Grade Offering:4-day Program	1 Student	\$ 415	\$ 364	\$ 312	\$ 259	\$ 259	103	33%
21		6th Grade Outdoor School Credits								
22		FY22 Measure 99 ODS Reimb Estimate Full Week	1 Student	\$ (613)	\$ (618)	\$ (530)	\$ (471)	\$ (441)	(83)	16%
23		FY22 Measure 99 ODS Reimb Estimate 4-Day	1 Student	\$ (415)	\$ (364)	\$ (312)	\$ -	\$ -	(103)	33%
24		4th Grade Overnight	1 Student	\$ 146	\$ 146	\$ 147	\$ 114	\$ 114	(1)	-1%

Multnomah Education Service District
2021-2022 DISTRICT SERVICE PLAN COSTING

row	MOE	Unit	ADOPTED	Proposed	FY 2020-21 Published (7/8/20)	FY 2019-20	FY 2018-19	FY2022 - FY2021		
			FY 2021-22 09/01/2021 Cost per Unit	FY 2021-22 04/15/2021 Cost per Unit		Actual	Actual	Difference		
STUDENT SERVICES										
Special Education Services										
25	Y	The Creeks - Social Emotional Skills Program (SESP)	1 Student	\$ 57,992	\$ 58,614	\$ 55,382	\$ 53,673	\$ 46,991	2,610	5%
26	Y	The Creeks - Behavioral Health (BH)	1 Student	\$ 57,992	\$ 58,614	\$ 55,382	\$ 53,673	\$ 46,991	2,610	5%
27	Y	The Creeks - Therapeutic Classroom (TC)	1 Student	\$ 57,992	\$ 58,614	\$ 55,382	\$ 53,673	\$ 46,991	2,610	5%
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 42,386	\$ 41,588	\$ 49,680	\$ 53,673		(7,294)	-15%
Functional Living Skills (FLS)										
30	Y	FLS: K-12 and Transition	1 Student	\$ 75,613	\$ 76,215	\$ 76,368	\$ 77,713	\$ 78,712	(755)	-1%
31	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 120,512	\$ 118,076	\$ 111,496	\$ 98,741	\$ 96,716	9,016	8%
Related Services										
Individually Purchased Option										
34	Y	Speech Pathologist	1 FTE	\$ 133,936	\$ 135,841	\$ 122,602	\$ 145,551	\$ 118,218	11,334	9%
35	Y	Occupational Therapist	1 FTE	\$ 129,009	\$ 131,877	\$ 97,107	\$ 145,872	\$ 150,809	31,902	33%
36	Y	Physical Therapist	1 FTE	\$ 138,302	\$ 149,014	\$ 133,671	\$ 151,252	\$ 140,647	4,631	3%
37	Y	Psychological Services	1 FTE	\$ 125,334	\$ 124,438	\$ 110,334	\$ 126,875	\$ 115,398	15,000	14%
38	Y	Educational Assistants	0.875 FTE	\$ 52,246	\$ 52,594	\$ 52,208	\$ 47,896	\$ 50,334	37	0%
39	Y	Assistive Technology (AT)	1 FTE	\$ 129,458	\$ 132,163	\$ 142,234	\$ 128,378	\$ 145,580	(12,776)	-9%
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 94,454	\$ 97,996	\$ 76,111	\$ 96,941	\$ 100,792	18,343	24%
41	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE	\$ 98,533	\$ 99,669	\$ 76,111	\$ 96,941	\$ 100,792	22,422	29%
42	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE	\$ 108,245	\$ 108,928	\$ 76,111	\$ 96,941	\$ 100,792	32,134	42%
43	Y	Behavior Interventionist	1 FTE	\$ 129,171	\$ 128,666	\$ 95,530	\$ 117,459	\$ 115,169	33,641	35%
School Health Services										
44		Hearing and Vision Screening	All or None	\$ 233,262	\$ 228,051	\$ 199,933	\$ 169,820	\$ 173,268	33,329	17%
45		Immunization	All or None	\$ 161,860	\$ 162,916	\$ 151,870	\$ 127,082	\$ 167,328	9,989	7%
School Nurse Services										
47		Registered Nurses	1 FTE (190 day)	\$ 136,461	\$ 138,634	\$ 129,362	\$ 119,127	\$ 111,971	7,099	5%
48		School Health Assistants	Hour	\$ 41.40	\$ 41.92	\$ 39.08	\$ 36.84	\$ 32.67	2	6%
49		Complex Needs Nursing	All or None	\$ 551,056	\$ 546,575	\$ 508,880	\$ 487,671	\$ 472,773	42,176	8%
50		1:1 Nurses	1 FTE (190 day)	\$ 136,461	\$ 138,634	\$ 129,362	\$ 119,127	\$ 111,971	7,099	5%

Multnomah Education Service District
2021-2022 DISTRICT SERVICE PLAN COSTING

row	MOE	Unit	ADOPTED	Proposed	FY 2020-21 Published (7/8/20)	FY 2019-20	FY 2018-19	FY2022 - FY2021	
			FY 2021-22 09/01/2021 Cost per Unit	FY 2021-22 04/15/2021 Cost per Unit		Actual	Actual	Difference	
TECHNOLOGY SERVICES (via the Cascade Technology Alliance "CTA")**									
51	Application and Development Services								
52	Business Systems ("IFAS") - Corbett SD only	All or None	\$ 23,524	\$ 23,524	\$ 22,839	\$ 22,174	\$ 21,528	685	3%
53	Data Warehouse Services - Level 1 (Database)	All or None (ADMw)	\$ 2.92	\$ 2.92	\$ 2.79	\$ 2.65	\$ 2.40	0	5%
54	Data Warehouse Services - Level 2 (additional cost for Dashboard)	All or None (ADMw)	\$ 2.37	\$ 2.37	\$ 2.26	\$ 2.15	\$ 2.00	0	5%
55	Student Information Systems - Level 1B - Limited	All or None (ADMw)	\$ 5.53	\$ 5.53	\$ 5.39	\$ 5.31	\$ 5.41	0	3%
56	Student Information Systems - Level 1B+1A (SIS Admin and Plus)	All or None (ADMw)	\$ 8.44	\$ 8.44	\$ 8.16	\$ 8.02	\$ 7.94	0	3%
57	Student Information Systems - Level 1B+1A + 2 (SIS Admin + User Support)	All or None (ADMw)	\$ 14.88	\$ 14.88	\$ 14.20	\$ 14.04	\$ 13.85	1	5%
58	Forecast5 Analytics	All or None (ADMw)	\$ 93,200	\$ 99,100	\$ 98,000	\$ 98,600	\$ 69,800	(4,800)	-5%
59	District Office Services								
60	School Messenger Automated Attendance/Emergency Notification	All or None (ADMw)	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.30	-	0%
61	add Messenger App w/ InfoCenter Prem (NEW)	All or None (ADMw)	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	-	0%
62	Substitute Services ("Absence Management")	All or None	per SOW	per SOW	per SOW	per SOW	\$ 2.65		N/A
63	add Substitute Calling Service	All or None	per SOW	per SOW	per SOW	per SOW	\$ 1.35		N/A
64	Infrastructure Services								
65	Network/Internet Services								
66	One-time Equipment	All or None	\$ -	\$ -	\$ 500,000				
67	One-time Equipment - Portland SD only	All or None	\$ -	\$ -	\$ 365,000				
68	One-time Implementation Services (districts choose individually)	All or None (ADMw)	\$ 2.00	\$ 2.00	\$ 2.00			-	0%
69	Internet Connectivity - Portland SD only	All or None	\$ 134,146	\$ 134,007	\$ 131,047	\$ 135,395	\$ 128,126	3,099	2%
70	Last Mile Connection Connectivity & Network Monitoring	All or None	\$ 1,429,487	\$ 1,428,000	\$ 1,396,462	\$ 1,340,716	\$ 1,252,209	33,024	2%
71	Network services - Portland SD only	All or None	\$ 1,253,016	\$ 1,251,714	\$ 1,224,411	\$ 257,686	\$ 243,853	28,605	2%
72	Engineering Support	Hour	\$ 94	\$ 94	\$ 91	\$ 89	\$ 86	2	3%
73	On-Site Help Desk Technician	Daily	\$ 536	\$ 544	\$ 538	\$ 527	\$ 512	(2)	0%
74	Database Administration (FY21 change from hrly to monthly rate)	Month	\$ 3,400	\$ 3,400	\$ 3,400	115		-	0%
75	Instructional Services								
76	Follett Destiny Library and Textbook Management - hosting	All or None (ADMw)	\$ 4.81	\$ 4.81	\$ 4.70	\$ 4.52	\$ 4.37	0	2%
77	** 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									
78	Inter-District Delivery System (PONY)	ALL	\$ 41,709	\$ 41,718	\$ 39,243	\$ 36,124	\$ 39,326	2,467	6%
79	School Announce Closure Network (FlashAlertNewswire.net)	ALL	\$ 2,480	\$ 2,480	\$ 2,480	\$ 2,480	\$ 2,480	-	0%
80	Government Affairs	ALL	\$ 162,160	\$ 161,987	\$ 152,642	\$ 137,041	\$ 121,182	9,518	6%
81	Multnomah County MOU Coordinator	ALL	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000		-	0%
82	Other Business Administrative Services	Per Memo	Per Memo	Per Memo	Per Memo	Per Memo	Per Memo	N/A	N/A

Multnomah Education Service District
2021-2022 LOCAL SERVICE PLAN SELECTIONS

CENTENNIAL SCHOOL DISTRICT			
as of:	5/6/2021	ODE Extended ADMw	7,495.09
		CTA ADMw Ext.	7,495.09
		CTA ADMr	5,861.20

ROW	MOE	Unit	Unit Cost 7/1/2021	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
INSTRUCTIONAL SERVICES										
Curriculum Services										
1		Classroom Law Project (CLP)	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
3		School Improvement								
4		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None	\$ 611,042	A	\$ 41,487	N	\$ -	A	\$ 41,487
5		add 1.0 English Language Learner TOSA	All/None	\$ 122,251	N	\$ -	N	\$ -	N	\$ -
6		add 1.0 Teacher PreK-3	All/None	\$ 111,460	N	\$ -	N	\$ -	N	\$ -
7		add 0.5 Science Facilitator	All/None	\$ 66,632	N	\$ -	N	\$ -	N	\$ -
8		add 1.0 Student Assessment Specialist	All/None	\$ 122,251	N	\$ -	N	\$ -	N	\$ -
Helensview School										
10		General Ed (1.0x) slot	1 Student	\$ 13,405	0	\$ -	2	\$ 26,810	2	\$ 26,810
11	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 16,319	0	\$ -	2	\$ 32,639	2	\$ 32,639
12		ELL Slot (1.5x slot)	1 Student	\$ 20,108	0	\$ -	0	\$ -	0	\$ -
13		Helensview Phoenix (2.0x slot)	1 Student	\$ 26,810	0	\$ -	0	\$ -	0	\$ -
Home School Notification										
15		Service	ALL	\$ 52,385	A	\$ 3,557	N	\$ -	A	\$ 3,557
Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)										
17		Service	All/None	\$ 404,702	N	\$ -	N	\$ -	N	\$ -
Outdoor Schools										
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 613	0	\$ -	447	\$ 274,176	447	\$ 274,176
20		6th Grade Offering 4-Day Program	1 Student	\$ 415	0	\$ -	0	\$ -	0	\$ -
21		6th Grade Outdoor School Credits								
22		Measure 99 Reimbursement Estimate	1 Student	\$ (613)	0	\$ -	447	\$ (274,176)	447	\$ (274,176)
23		Outdoor School credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
24		4th Grade Overnight	1 Student	\$ 146	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 57,992	4	\$ 231,968	5.71	\$ 331,134	9.71	\$ 563,102
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 57,992	0	\$ -	5.88	\$ 340,993	5.88	\$ 340,993
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 57,992	0	\$ -	0	\$ -	0	\$ -
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 42,386	0	\$ -	3	\$ 127,158	3	\$ 127,158
Functional Living Skills (FLS)										
30	Y	FLS: K-12 and Transition	1 Student	\$ 75,613	16	\$ 1,209,808	10.04	\$ 759,155	26.04	\$ 1,968,963
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 120,512	1	\$ 120,512	4	\$ 482,048	5	\$ 602,560
Related Services										
Individually Purchased Option										
34	Y	Speech Pathologist	1 FTE	\$ 133,936	0	\$ -	0	\$ -	0	\$ -
35	Y	Occupational Therapist	1 FTE	\$ 129,009	0	\$ -	0	\$ -	0	\$ -
36	Y	Physical Therapist	1 FTE	\$ 138,302	0.2	\$ 27,660	0	\$ -	0.2	\$ 27,660
37	Y	Psychological Services	1 FTE	\$ 125,334	0	\$ -	0	\$ -	0	\$ -
38	Y	Educational Assistants	0.875 FTE	\$ 52,246	0	\$ -	0	\$ -	0	\$ -
39	Y	Assistive Technology (AT)	1 FTE	\$ 129,458	0	\$ -	0	\$ -	0	\$ -
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 94,454	0	\$ -	0	\$ -	0	\$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 98,533	0	\$ -	0	\$ -	0	\$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 108,245	0	\$ -	0	\$ -	0	\$ -
43	Y	Behavior Interventionist	1 FTE	\$ 129,171	0	\$ -	0	\$ -	0	\$ -
School Health Services										
44		Hearing and Vision Screening	All/None	\$ 233,262	A	\$ 15,838	N	\$ -	A	\$ 15,838
45		Immunization	All/None	\$ 161,860	A	\$ 10,990	N	\$ -	A	\$ 10,990
School Nurse Services										
47		Registered Nurses	1 FTE	\$ 136,461	4	\$ 545,844	0	\$ -	4	\$ 545,844
48		School Health Assistants	Hour	\$ 41.40	0	\$ -	0	\$ -	0	\$ -
49		Complex Needs Nursing	All/None	\$ 551,056	A	\$ 37,415	N	\$ -	A	\$ 37,415
50		1:1 Nurses	1 FTE	\$ 136,461	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2021-2022 LOCAL SERVICE PLAN SELECTIONS

CENTENNIAL SCHOOL DISTRICT			
as of:	5/6/2021	ODE Extended ADMw	7,495.09
		CTA ADMw Ext.	7,495.09
		CTA ADMr	5,861.20

FOY	MOE	Unit	Unit Cost 7/1/2021	Resolution						Contract		Total	
				Units		Amount		Units		Amount		Units	Amount
TECHNOLOGY SERVICES (via the "CTA")**													
Application and Development Services													
51		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 23,524	N	\$ -	N	\$ -	N	\$ -	N	\$ -	
52		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.92	A	\$ 21,886	N	\$ -	A	\$ 21,886	A	\$ 21,886	
53		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.37	A	\$ 17,763	N	\$ -	A	\$ 17,763	A	\$ 17,763	
54		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.53	N	\$ -	N	\$ -	N	\$ -	N	\$ -	
55		Student Info Sys - Level 1A (SIS Admin + add'l cos)	A/N (ADMw)	\$ 2.91	N	\$ -	N	\$ -	N	\$ -	N	\$ -	
56		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 14.88	A	\$ 111,527	N	\$ -	A	\$ 111,527	A	\$ 111,527	
57		Forecast5 Analytics	A/N (ADMw)	\$ 1.00	A	\$ 7,500	N	\$ -	A	\$ 7,500	A	\$ 7,500	
58		District Office Services											
59		School Messenger	A/N (ADMr)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -	N	\$ -	
60		add Messenger App w/ InfoCenter	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -	N	\$ -	
61		Substitute Services ("Absence Mgmt")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -	N	\$ -	
62		add Substitute Calling Service	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -	N	\$ -	
63		Infrastructure Services											
64		Network/Internet Services											
65		One-time Equipment		\$ -	N	\$ -	N	\$ -	N	\$ -	N	\$ -	
66		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -	N	\$ -	
67		One-time Implementation Services	All/None	\$ 2.00	N	\$ -	N	\$ -	N	\$ -	N	\$ -	
68		Internet Connectivity - Portland SD	All/None	\$ 134,146	N	\$ -	N	\$ -	N	\$ -	N	\$ -	
69		Last Mile Connect & Network Monitoring	All/None	\$ 1,429,487	A	\$ 201,852	N	\$ -	A	\$ 201,852	A	\$ 201,852	
70		Network services - Portland SD only	All/None	\$ 1,253,016	N	\$ -	N	\$ -	N	\$ -	N	\$ -	
71		Engineering Support	Hour	\$ 94	0	\$ -	0	\$ -	0	\$ -	0	\$ -	
72		On-Site Help Desk Technician	Day	\$ 536	0	\$ -	0	\$ -	0	\$ -	0	\$ -	
73		Database Administration	Month	\$ 3,400	0	\$ -	0	\$ -	0	\$ -	0	\$ -	
74		Instructional Services											
75		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 4.81	N	\$ -	N	\$ -	N	\$ -	N	\$ -	
76		** CTA offers many services not listed on the MESD DSP											
77		ADMINISTRATIVE SUPPORT SERVICES											
78		Inter-District Delivery System (PONY)	All/None	\$ 41,709	A	\$ 2,933	N	\$ -	A	\$ 2,933	A	\$ 2,933	
79		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310	A	\$ 310	
80		Government Affairs	A/N (ADMw)	\$ 162,160	N	\$ -	A	\$ 23,205	A	\$ 23,205	A	\$ 23,205	
81		Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 8,000	N	\$ -	A	\$ 8,000	A	\$ 8,000	
82		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -	N	\$ -	
SUBTOTAL MESD SERVICES					\$ 2,616,850		\$ 2,123,142		\$ 4,739,992				
TRANSIT REQUESTED BY DISTRICT					\$ -								
GRAND TOTAL MESD SERVICES AND TRANSITS					\$ 2,616,850								
RESOURCES AVAILABLE FOR RESOLUTION SERVICES													
Balance Forward from Prior Year District Service Plan					\$ -								
Apportionment of Current Year SSF Revenue					\$ 2,802,723								
Apportionment of Prior Year SSF Revenue Adjustment (May 2022 Warrant)					\$ -								
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 2,802,723								
ENDING CONTINGENCY BALANCE					\$ 185,874								
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$ 1,589,948								
Instructional Services					\$ 45,044		\$ 59,449		\$ 104,493				
Student Services - Special Education					\$ 1,589,948		\$ 2,040,488		\$ 3,630,436				
Student Services - School Health Services					\$ 610,086		\$ -		\$ 610,086				
Technology Services (CTA)					\$ 360,528		\$ -		\$ 360,528				
Administrative Support Services					\$ 11,243		\$ 23,205		\$ 34,448				
subtotal MESD Services					\$ 2,616,850		\$ 2,123,142		\$ 4,739,992				
Transits direct to district					\$ -		\$ -		\$ -				
Total MESD Services & Transits					\$ 2,616,850		\$ 2,123,142		\$ 4,739,992				

Multnomah Education Service District
2021-2022 LOCAL SERVICE PLAN SELECTIONS

CORBETT SCHOOL DISTRICT					
as of:	5/6/2021	ODE Extended ADMw	1,248.23		
		CTA ADMw Ext.	1,248.23		
		CTA ADMr	1,103.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/1/2021	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
INSTRUCTIONAL SERVICES										
Curriculum Services										
1		Classroom Law Project (CLP)	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
3		School Improvement								
4		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None	\$ 611,042	A	\$ 6,909	N	\$ -	A	\$ 6,909
5		add 1.0 English Language Learner TOSA	All/None	\$ 122,251	N	\$ -	N	\$ -	N	\$ -
6		add 1.0 Teacher PreK-3	All/None	\$ 111,460	N	\$ -	N	\$ -	N	\$ -
7		add 0.5 Science Facilitator	All/None	\$ 66,632	N	\$ -	N	\$ -	N	\$ -
8		add 1.0 Student Assessment Specialist	All/None	\$ 122,251	N	\$ -	N	\$ -	N	\$ -
Helensview School										
10		General Ed (1.0x) slot	1 Student	\$ 13,405	0	\$ -	0	\$ -	0	\$ -
11	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 16,319	0	\$ -	0	\$ -	0	\$ -
12		ELL Slot (1.5x slot)	1 Student	\$ 20,108	0	\$ -	0	\$ -	0	\$ -
13		Helensview Phoenix (2.0x slot)	1 Student	\$ 26,810	0	\$ -	0	\$ -	0	\$ -
Home School Notification										
15		Service	ALL	\$ 52,385	A	\$ 592	N	\$ -	A	\$ 592
Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)										
17		Service	All/None	\$ 404,702	N	\$ -	N	\$ -	N	\$ -
Outdoor Schools										
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 613	97	\$ 59,497	0	\$ -	97	\$ 59,497
20		6th Grade Offering 4-Day Program	1 Student	\$ 415	0	\$ -	0	\$ -	0	\$ -
21		6th Grade Outdoor School Credits								
22		Measure 99 Reimbursement Estimate	1 Student	\$ (613)	97	\$ (59,497)	0	\$ -	97	\$ (59,497)
23		Outdoor School credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
24		4th Grade Overnight	1 Student	\$ 146	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 57,992	0	\$ -	0	\$ -	0	\$ -
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 57,992	0	\$ -	0	\$ -	0	\$ -
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 57,992	0	\$ -	0	\$ -	0	\$ -
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 42,386	0	\$ -	0	\$ -	0	\$ -
29	Y	Functional Living Skills (FLS)								
30	Y	FLS: K-12 and Transition	1 Student	\$ 75,613	0	\$ -	0	\$ -	0	\$ -
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 120,512	0	\$ -	0	\$ -	0	\$ -
32	Y	Related Services								
33	Y	Individually Purchased Option								
34	Y	Speech Pathologist	1 FTE	\$ 133,936	0	\$ -	0.9	\$ 120,542	0.9	\$ 120,542
35	Y	Occupational Therapist	1 FTE	\$ 129,009	0	\$ -	0	\$ -	0	\$ -
36	Y	Physical Therapist	1 FTE	\$ 138,302	0.2	\$ 27,660	0	\$ -	0.2	\$ 27,660
37	Y	Psychological Services	1 FTE	\$ 125,334	0	\$ -	2	\$ 250,669	2	\$ 250,669
38	Y	Educational Assistants	0.875 FTE	\$ 52,246	0	\$ -	0	\$ -	0	\$ -
39	Y	Assistive Technology (AT)	1 FTE	\$ 129,458	0	\$ -	0	\$ -	0	\$ -
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 94,454	0	\$ -	0	\$ -	0	\$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 98,533	0	\$ -	0	\$ -	0	\$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 108,245	0	\$ -	0	\$ -	0	\$ -
43	Y	Behavior Interventionist	1 FTE	\$ 129,171	1	\$ 129,171	0	\$ -	1	\$ 129,171
School Health Services										
44		Hearing and Vision Screening	All/None	\$ 233,262	A	\$ 2,638	N	\$ -	A	\$ 2,638
45		Immunization	All/None	\$ 161,860	A	\$ 1,830	N	\$ -	A	\$ 1,830
School Nurse Services										
47		Registered Nurses	1 FTE	\$ 136,461	0.8	\$ 109,169	0	\$ -	0.8	\$ 109,169
48		School Health Assistants	Hour	\$ 41.40	0	\$ -	0	\$ -	0	\$ -
49		Complex Needs Nursing	All/None	\$ 551,056	A	\$ 6,231	N	\$ -	A	\$ 6,231
50		1:1 Nurses	1 FTE	\$ 136,461	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2021-2022 LOCAL SERVICE PLAN SELECTIONS

CORBETT SCHOOL DISTRICT			
as of:	5/6/2021	ODE Extended ADMw	1,248.23
		CTA ADMw Ext.	1,248.23
		CTA ADMr	1,103.00

ROW	MOE	Unit	Unit Cost 7/1/2021	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
51		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 23,524	A	\$ 23,524	N	\$ -	A	\$ 23,524
52		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.92	A	\$ 3,645	N	\$ -	A	\$ 3,645
53		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.37	N	\$ -	N	\$ -	N	\$ -
54		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.53	N	\$ -	N	\$ -	N	\$ -
55		Student Info Sys - Level 1A (SIS Admin + add'l cos)	A/N (ADMw)	\$ 2.91	N	\$ -	N	\$ -	N	\$ -
56		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 14.88	A	\$ 18,574	N	\$ -	A	\$ 18,574
57		Forecast5 Analytics	A/N (ADMw)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
58		District Office Services								
59		School Messenger	A/N (ADMw)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
60		add Messenger App w/ InfoCenter	A/N (ADMw)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
61		Substitute Services ("Absence Mgmt")	A/N (ADMw)	SOW	A	\$ 4,625	N	\$ -	A	\$ 4,625
62		add Substitute Calling Service	A/N (ADMw)	SOW	A	\$ 2,356	N	\$ -	A	\$ 2,356
63		Infrastructure Services								
64		Network/Internet Services								
65		One-time Equipment		\$ -	N	\$ -	N	\$ -	N	\$ -
66		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
67		One-time Implementation Services	All/None	\$ 2.00	N	\$ -	N	\$ -	N	\$ -
68		Internet Connectivity - Portland SD	All/None	\$ 134,146	N	\$ -	N	\$ -	N	\$ -
69		Last Mile Connect & Network Monitoring	All/None	\$ 1,429,487	A	\$ 33,616	N	\$ -	A	\$ 33,616
70		Network services - Portland SD only	All/None	\$ 1,253,016	N	\$ -	N	\$ -	N	\$ -
71		Engineering Support	Hour	\$ 94	0	\$ -	0	\$ -	0	\$ -
72		On-Site Help Desk Technician	Day	\$ 536	0	\$ -	0	\$ -	0	\$ -
73		Database Administration	Month	\$ 3,400	0	\$ -	0	\$ -	0	\$ -
74		Instructional Services								
75		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw)	\$ 4.81	N	\$ -	N	\$ -	N	\$ -
76		** CTA offers many services not listed on the MESD DSP								
77		ADMINISTRATIVE SUPPORT SERVICES								
78		Inter-District Delivery System (PONY)	All/None	\$ 41,709	A	\$ 488	N	\$ -	A	\$ 488
79		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
80		Government Affairs	A/N (ADMw)	\$ 162,160	A	\$ 3,865	N	\$ -	A	\$ 3,865
81		Multnomah County MOU Coordinator	All/None	\$ 8,000	N	\$ -	N	\$ -	N	\$ -
82		Other Business Administrative Services	per memo	memo	A	\$ 172,000	N	\$ -	A	\$ 172,000
SUBTOTAL MESD SERVICES				\$	547,204	\$	371,211	\$	918,414	
TRANSIT REQUESTED BY DISTRICT				\$	200,000					
GRAND TOTAL MESD SERVICES AND TRANSITS				\$	747,204					
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan				\$	-					
Apportionment of Current Year SSF Revenue				\$	751,491					
Apportionment of Prior Year SSF Revenue Adjustment (May 2022 Warrant)				\$	-					
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$	751,491					
ENDING CONTINGENCY BALANCE				\$	4,288					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$	156,831					
Instructional Services				\$	7,502	\$	-	\$	7,502	
Student Services - Special Education				\$	156,831	\$	371,211	\$	528,042	
Student Services - School Health Services				\$	119,868	\$	-	\$	119,868	
Technology Services (CTA)				\$	86,340	\$	-	\$	86,340	
Administrative Support Services				\$	176,663	\$	-	\$	176,663	
subtotal MESD Services				\$	547,204	\$	371,211	\$	918,414	
Transits direct to district				\$	200,000	\$	-	\$	-	
Total MESD Services & Transits				\$	747,204	\$	371,211	\$	918,414	

Multnomah Education Service District
2021-2022 LOCAL SERVICE PLAN SELECTIONS

DAVID DOUGLAS SCHOOL DISTRICT					
as of:	5/6/2021	ODE Extended ADMw	11,728.45		
		CTA ADMw Ext.	11,728.45		
		CTA ADMr	9,051.60		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/1/2021	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
INSTRUCTIONAL SERVICES										
Curriculum Services										
1		Classroom Law Project (CLP)	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
3		School Improvement								
4		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None	\$ 611,042	A	\$ 64,920	N	\$ -	A	\$ 64,920
5		add 1.0 English Language Learner TOSA	All/None	\$ 122,251	N	\$ -	N	\$ -	N	\$ -
6		add 1.0 Teacher PreK-3	All/None	\$ 111,460	N	\$ -	N	\$ -	N	\$ -
7		add 0.5 Science Facilitator	All/None	\$ 66,632	N	\$ -	N	\$ -	N	\$ -
8		add 1.0 Student Assessment Specialist	All/None	\$ 122,251	N	\$ -	N	\$ -	N	\$ -
Helensview School										
10		General Ed (1.0x) slot	1 Student	\$ 13,405	3	\$ 40,215	3	\$ 40,215	6	\$ 80,431
11	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 16,319	2	\$ 32,639	2	\$ 32,639	4	\$ 65,278
12		ELL Slot (1.5x slot)	1 Student	\$ 20,108	0	\$ -	0	\$ -	0	\$ -
13		Helensview Phoenix (2.0x slot)	1 Student	\$ 26,810	0	\$ -	1	\$ 26,810	1	\$ 26,810
Home School Notification										
15		Service	ALL	\$ 52,385	A	\$ 5,566	N	\$ -	A	\$ 5,566
Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)										
17		Service	All/None	\$ 404,702	N	\$ -	N	\$ -	N	\$ -
Outdoor Schools										
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 613	680	\$ 417,092	0	\$ -	680	\$ 417,092
20		6th Grade Offering 4-Day Program	1 Student	\$ 415	0	\$ -	0	\$ -	0	\$ -
21		6th Grade Outdoor School Credits								
22		Measure 99 Reimbursement Estimate	1 Student	\$ (613)	680	\$ (417,092)	0	\$ -	680	\$ (417,092)
23		Outdoor School credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
24		4th Grade Overnight	1 Student	\$ 146	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 57,992	13	\$ 753,896	6	\$ 347,952	19	\$ 1,101,848
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 57,992	2	\$ 115,984	4	\$ 231,968	6	\$ 347,952
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 57,992	2	\$ 115,984	0	\$ -	2	\$ 115,984
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 42,386	0	\$ -	3	\$ 127,158	3	\$ 127,158
29	Y	Functional Living Skills (FLS)								
30	Y	FLS: K-12 and Transition	1 Student	\$ 75,613	2	\$ 151,226	3	\$ 226,839	5	\$ 378,065
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 120,512	5	\$ 602,560	0	\$ -	5	\$ 602,560
32	Y	Related Services								
33	Y	Individually Purchased Option								
34	Y	Speech Pathologist	1 FTE	\$ 133,936	0	\$ -	0	\$ -	0	\$ -
35	Y	Occupational Therapist	1 FTE	\$ 129,009	0	\$ -	0	\$ -	0	\$ -
36	Y	Physical Therapist	1 FTE	\$ 138,302	0	\$ -	0	\$ -	0	\$ -
37	Y	Psychological Services	1 FTE	\$ 125,334	0	\$ -	0	\$ -	0	\$ -
38	Y	Educational Assistants	0.875 FTE	\$ 52,246	0	\$ -	2	\$ 119,418	2	\$ 119,418
39	Y	Assistive Technology (AT)	1 FTE	\$ 129,458	0	\$ -	0	\$ -	0	\$ -
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 94,454	0	\$ -	0	\$ -	0	\$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 98,533	0	\$ -	0	\$ -	0	\$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 108,245	0	\$ -	0	\$ -	0	\$ -
43	Y	Behavior Interventionist	1 FTE	\$ 129,171	0	\$ -	0	\$ -	0	\$ -
School Health Services										
44		Hearing and Vision Screening	All/None	\$ 233,262	A	\$ 24,783	N	\$ -	A	\$ 24,783
45		Immunization	All/None	\$ 161,860	A	\$ 17,197	N	\$ -	A	\$ 17,197
School Nurse Services										
47		Registered Nurses	1 FTE	\$ 136,461	3.6	\$ 491,259	2	\$ 272,922	5.6	\$ 764,181
48		School Health Assistants	Hour	\$ 41.40	0	\$ -	0	\$ -	0	\$ -
49		Complex Needs Nursing	All/None	\$ 551,056	A	\$ 58,547	N	\$ -	A	\$ 58,547
50		1:1 Nurses	1 FTE	\$ 136,461	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2021-2022 LOCAL SERVICE PLAN SELECTIONS

DAVID DOUGLAS SCHOOL DISTRICT			
as of:	5/6/2021	ODE Extended ADMw	11,728.45
		CTA ADMw Ext.	11,728.45
		CTA ADMr	9,051.60

ROW	MOE	Unit	Unit Cost 7/1/2021	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
51		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 23,524	N	\$ -	N	\$ -	N	\$ -
52		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.92	A	\$ 34,247	N	\$ -	A	\$ 34,247
53		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.37	A	\$ 27,796	N	\$ -	A	\$ 27,796
54		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.53	N	\$ -	N	\$ -	N	\$ -
55		Student Info Sys - Level 1A (SIS Admin + add'l cos)	A/N (ADMw)	\$ 2.91	N	\$ -	N	\$ -	N	\$ -
56		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 14.88	A	\$ 174,519	N	\$ -	A	\$ 174,519
57		Forecast5 Analytics	A/N (ADMw)	\$ 1.00	A	\$ 11,800	N	\$ -	A	\$ 11,800
58		District Office Services								
59		School Messenger	A/N (ADMw)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
60		add Messenger App w/ InfoCenter	A/N (ADMw)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
61		Substitute Services ("Absence Mgmt")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
62		add Substitute Calling Service	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
63		Infrastructure Services								
64		Network/Internet Services								
65		One-time Equipment		\$ -	N	\$ -	N	\$ -	N	\$ -
66		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
67		One-time Implementation Services	All/None	\$ 2.00	N	\$ -	N	\$ -	N	\$ -
68		Internet Connectivity - Portland SD	All/None	\$ 134,146	N	\$ -	N	\$ -	N	\$ -
69		Last Mile Connect & Network Monitoring	All/None	\$ 1,429,487	A	\$ 315,862	N	\$ -	A	\$ 315,862
70		Network services - Portland SD only	All/None	\$ 1,253,016	N	\$ -	N	\$ -	N	\$ -
71		Engineering Support	Hour	\$ 94	0	\$ -	0	\$ -	0	\$ -
72		On-Site Help Desk Technician	Day	\$ 536	0	\$ -	0	\$ -	0	\$ -
73		Database Administration	Month	\$ 3,400	0	\$ -	0	\$ -	0	\$ -
74		Instructional Services								
75		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw)	\$ 4.81	N	\$ -	N	\$ -	N	\$ -
76		** CTA offers many services not listed on the MESD DSP								
77		ADMINISTRATIVE SUPPORT SERVICES								
78		Inter-District Delivery System (PONY)	All/None	\$ 41,709	A	\$ 4,589	N	\$ -	A	\$ 4,589
79		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
80		Government Affairs	A/N (ADMw)	\$ 162,160	A	\$ 36,312	N	\$ -	A	\$ 36,312
81		Multnomah County MOU Coordinator	All/None	\$ 8,000	N	\$ -	N	\$ -	N	\$ -
82		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES				\$ 3,080,213		\$ 1,425,922		\$ 4,506,135		
TRANSIT REQUESTED BY DISTRICT				\$ 1,229,200						
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 4,309,413						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan				\$ -						
Apportionment of Current Year SSF Revenue				\$ 4,385,751						
Apportionment of Prior Year SSF Revenue Adjustment (May 2022 Warrant)				\$ -						
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 4,385,751						
ENDING CONTINGENCY BALANCE				\$ 76,338						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 1,772,289						
Instructional Services				\$ 143,340		\$ 99,664		\$ 243,005		
Student Services - Special Education				\$ 1,739,650		\$ 1,053,335		\$ 2,792,985		
Student Services - School Health Services				\$ 591,786		\$ 272,922		\$ 864,708		
Technology Services (CTA)				\$ 564,225		\$ -		\$ 564,225		
Administrative Support Services				\$ 41,212		\$ -		\$ 41,212		
subtotal MESD Services				\$ 3,080,213		\$ 1,425,922		\$ 4,506,135		
Transits direct to district				\$ 1,229,200		\$ -		\$ -		
Total MESD Services & Transits				\$ 4,309,413		\$ 1,425,922		\$ 4,506,135		

Multnomah Education Service District
2021-2022 LOCAL SERVICE PLAN SELECTIONS

GRESHAM-BARLOW SCHOOL DISTRICT			
as of:	5/6/2021	ODE Extended ADMw	13,961.21
		CTA ADMw Ext.	13,961.21
		CTA ADMr	11,641.00

ROW	MOE	Unit	Unit Cost 7/1/2021	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
INSTRUCTIONAL SERVICES										
Curriculum Services										
1		Classroom Law Project (CLP)	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
3		School Improvement								
4		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None	\$ 611,042	A	\$ 77,279	N	\$ -	A	\$ 77,279
5		add 1.0 English Language Learner TOSA	All/None	\$ 122,251	N	\$ -	N	\$ -	N	\$ -
6		add 1.0 Teacher PreK-3	All/None	\$ 111,460	N	\$ -	N	\$ -	N	\$ -
7		add 0.5 Science Facilitator	All/None	\$ 66,632	N	\$ -	N	\$ -	N	\$ -
8		add 1.0 Student Assessment Specialist	All/None	\$ 122,251	N	\$ -	N	\$ -	N	\$ -
9		Helensview School								
10		General Ed (1.0x) slot	1 Student	\$ 13,405	0	\$ -	0.72	\$ 9,652	0.72	\$ 9,652
11	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 16,319	0	\$ -	0	\$ -	0	\$ -
12		ELL Slot (1.5x slot)	1 Student	\$ 20,108	0	\$ -	0	\$ -	0	\$ -
13		Helensview Phoenix (2.0x slot)	1 Student	\$ 26,810	0	\$ -	0.72	\$ 19,303	0.72	\$ 19,303
14		Home School Notification								
15		Service	ALL	\$ 52,385	A	\$ 6,625	N	\$ -	A	\$ 6,625
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 404,702	N	\$ -	N	\$ -	N	\$ -
18		Outdoor Schools								
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 613	780	\$ 478,429	0	\$ -	780	\$ 478,429
20		6th Grade Offering 4-Day Program	1 Student	\$ 415	0	\$ -	0	\$ -	0	\$ -
21		6th Grade Outdoor School Credits								
22		Measure 99 Reimbursement Estimate	1 Student	\$ (613)	780	\$ (478,429)	0	\$ -	780	\$ (478,429)
23		Outdoor School credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
24		4th Grade Overnight	1 Student	\$ 146	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 57,992	10	\$ 579,920	8	\$ 463,936	18	\$ 1,043,856
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 57,992	3	\$ 173,976	1	\$ 57,992	4	\$ 231,968
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 57,992	2	\$ 115,984	0	\$ -	2	\$ 115,984
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 42,386	0	\$ -	0	\$ -	0	\$ -
29	Y	Functional Living Skills (FLS)								
30	Y	FLS: K-12 and Transition	1 Student	\$ 75,613	0	\$ -	0.7	\$ 52,929	0.7	\$ 52,929
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 120,512	4	\$ 482,048	3	\$ 361,536	7	\$ 843,584
32	Y	Related Services								
33	Y	Individually Purchased Option								
34	Y	Speech Pathologist	1 FTE	\$ 133,936	0	\$ -	0	\$ -	0	\$ -
35	Y	Occupational Therapist	1 FTE	\$ 129,009	0	\$ -	0	\$ -	0	\$ -
36	Y	Physical Therapist	1 FTE	\$ 138,302	0	\$ -	0	\$ -	0	\$ -
37	Y	Psychological Services	1 FTE	\$ 125,334	0	\$ -	0	\$ -	0	\$ -
38	Y	Educational Assistants	0.875 FTE	\$ 52,246	4.375	\$ 261,228	0	\$ -	4.375	\$ 261,228
39	Y	Assistive Technology (AT)	1 FTE	\$ 129,458	0	\$ -	0	\$ -	0	\$ -
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 94,454	0	\$ -	0	\$ -	0	\$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 98,533	0	\$ -	0	\$ -	0	\$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 108,245	0	\$ -	0	\$ -	0	\$ -
43	Y	Behavior Interventionist	1 FTE	\$ 129,171	0	\$ -	0	\$ -	0	\$ -
School Health Services										
44		Hearing and Vision Screening	All/None	\$ 233,262	A	\$ 29,501	N	\$ -	A	\$ 29,501
45		Immunization	All/None	\$ 161,860	A	\$ 20,471	N	\$ -	A	\$ 20,471
46		School Nurse Services								
47		Registered Nurses	1 FTE	\$ 136,461	5	\$ 682,305	0	\$ -	5	\$ 682,305
48		School Health Assistants	Hour	\$ 41.40	0	\$ -	0	\$ -	0	\$ -
49		Complex Needs Nursing	All/None	\$ 551,056	A	\$ 69,693	N	\$ -	A	\$ 69,693
50		1:1 Nurses	1 FTE	\$ 136,461	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2021-2022 LOCAL SERVICE PLAN SELECTIONS

GRESHAM-BARLOW SCHOOL DISTRICT			
as of:	5/6/2021	ODE Extended ADMw	13,961.21
		CTA ADMw Ext.	13,961.21
		CTA ADMr	11,641.00

ROW	MOE	Unit	Unit Cost 7/1/2021	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
51		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 23,524	N	\$ -	N	\$ -	N	\$ -
52		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.92	N	\$ -	N	\$ -	N	\$ -
53		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.37	N	\$ -	N	\$ -	N	\$ -
54		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.53	N	\$ -	N	\$ -	N	\$ -
55		Student Info Sys - Level 1A (SIS Admin + add'l cos)	A/N (ADMw)	\$ 2.91	N	\$ -	N	\$ -	N	\$ -
56		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 14.88	A	\$ 207,743	N	\$ -	A	\$ 207,743
57		Forecast5 Analytics	A/N (ADMw)	\$ 1.00	A	\$ 14,000	N	\$ -	A	\$ 14,000
58		District Office Services								
59		School Messenger	A/N (ADMw)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
60		add Messenger App w/ InfoCenter	A/N (ADMw)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
61		Substitute Services ("Absence Mgmt")	A/N (ADMw)	SOW	A	\$ 47,714	N	\$ -	A	\$ 47,714
62		add Substitute Calling Service	A/N (ADMw)	SOW	A	\$ 24,307	N	\$ -	A	\$ 24,307
63		Infrastructure Services								
64		Network/Internet Services								
65		One-time Equipment		\$ -	N	\$ -	N	\$ -	N	\$ -
66		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
67		One-time Implementation Services	All/None	\$ 2.00	N	\$ -	N	\$ -	N	\$ -
68		Internet Connectivity - Portland SD	All/None	\$ 134,146	N	\$ -	N	\$ -	N	\$ -
69		Last Mile Connect & Network Monitoring	All/None	\$ 1,429,487	A	\$ 375,993	N	\$ -	A	\$ 375,993
70		Network services - Portland SD only	All/None	\$ 1,253,016	N	\$ -	N	\$ -	N	\$ -
71		Engineering Support	Hour	\$ 94	0	\$ -	0	\$ -	0	\$ -
72		On-Site Help Desk Technician	Day	\$ 536	0	\$ -	0	\$ -	0	\$ -
73		Database Administration	Month	\$ 3,400	0	\$ -	0	\$ -	0	\$ -
74		Instructional Services								
75		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw)	\$ 4.81	N	\$ -	N	\$ -	N	\$ -
76		** CTA offers many services not listed on the MESD DSP								
77		ADMINISTRATIVE SUPPORT SERVICES								
78		Inter-District Delivery System (PONY)	All/None	\$ 41,709	A	\$ 5,463	N	\$ -	A	\$ 5,463
79		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
80		Government Affairs	A/N (ADMw)	\$ 162,160	A	\$ 43,225	N	\$ -	A	\$ 43,225
81		Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 8,000	N	\$ -	A	\$ 8,000
82		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES				\$ 3,225,784		\$ 965,348		\$ 4,191,133		
TRANSIT REQUESTED BY DISTRICT				\$ 1,900,000						
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 5,125,784						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan				\$ -						
Apportionment of Current Year SSF Revenue				\$ 5,220,672						
Apportionment of Prior Year SSF Revenue Adjustment (May 2022 Warrant)				\$ -						
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 5,220,672						
ENDING CONTINGENCY BALANCE				\$ 94,888						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 1,613,156						
Instructional Services				\$ 83,904		\$ 28,955		\$ 112,859		
Student Services - Special Education				\$ 1,613,156		\$ 936,393		\$ 2,549,549		
Student Services - School Health Services				\$ 801,969		\$ -		\$ 801,969		
Technology Services (CTA)				\$ 669,757		\$ -		\$ 669,757		
Administrative Support Services				\$ 56,998		\$ -		\$ 56,998		
subtotal MESD Services				\$ 3,225,784		\$ 965,348		\$ 4,191,133		
Transits direct to district				\$ 1,900,000		\$ -		\$ -		
Total MESD Services & Transits				\$ 5,125,784		\$ 965,348		\$ 4,191,133		

Multnomah Education Service District
2021-2022 LOCAL SERVICE PLAN SELECTIONS

PARKROSE SCHOOL DISTRICT			
as of:	5/6/2021	ODE Extended ADMw	3,799.59
		CTA ADMw Ext.	3,799.59
		CTA ADMr	2,966.10

ROW	MOE	Unit	Unit Cost 7/1/2021	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
INSTRUCTIONAL SERVICES										
Curriculum Services										
1		Classroom Law Project (CLP)	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
3		School Improvement								
4		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None	\$ 611,042	A	\$ 21,032	N	\$ -	A	\$ 21,032
5		add 1.0 English Language Learner TOSA	All/None	\$ 122,251	N	\$ -	N	\$ -	N	\$ -
6		add 1.0 Teacher PreK-3	All/None	\$ 111,460	N	\$ -	N	\$ -	N	\$ -
7		add 0.5 Science Facilitator	All/None	\$ 66,632	N	\$ -	N	\$ -	N	\$ -
8		add 1.0 Student Assessment Specialist	All/None	\$ 122,251	N	\$ -	N	\$ -	N	\$ -
Helensview School										
10		General Ed (1.0x) slot	1 Student	\$ 13,405	0	\$ -	8.7	\$ 116,625	8.7	\$ 116,625
11	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 16,319	2	\$ 32,639	2.42	\$ 39,493	4.42	\$ 72,132
12		ELL Slot (1.5x slot)	1 Student	\$ 20,108	0	\$ -	0	\$ -	0	\$ -
13		Helensview Phoenix (2.0x slot)	1 Student	\$ 26,810	2	\$ 53,620	2	\$ 53,620	4	\$ 107,241
Home School Notification										
15		Service	ALL	\$ 52,385	A	\$ 1,803	N	\$ -	A	\$ 1,803
Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)										
17		Service	All/None	\$ 404,702	A	\$ 25,162	N	\$ -	A	\$ 25,162
Outdoor Schools										
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 613	0	\$ -	217	\$ 133,101	217	\$ 133,101
20		6th Grade Offering 4-Day Program	1 Student	\$ 415	0	\$ -	0	\$ -	0	\$ -
21		6th Grade Outdoor School Credits								
22		Measure 99 Reimbursement Estimate	1 Student	\$ (613)	0	\$ -	217	\$ (133,101)	217	\$ (133,101)
23		Outdoor School credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
24		4th Grade Overnight	1 Student	\$ 146	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 57,992	5	\$ 289,960	1.49	\$ 86,408	6.49	\$ 376,368
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 57,992	0	\$ -	4.24	\$ 245,886	4.24	\$ 245,886
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 57,992	0	\$ -	0	\$ -	0	\$ -
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 42,386	0	\$ -	0	\$ -	0	\$ -
Functional Living Skills (FLS)										
30	Y	FLS: K-12 and Transition	1 Student	\$ 75,613	4	\$ 302,452	0	\$ -	4	\$ 302,452
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 120,512	3	\$ 361,536	0	\$ -	3	\$ 361,536
Related Services										
Individually Purchased Option										
34	Y	Speech Pathologist	1 FTE	\$ 133,936	0	\$ -	0	\$ -	0	\$ -
35	Y	Occupational Therapist	1 FTE	\$ 129,009	0	\$ -	0	\$ -	0	\$ -
36	Y	Physical Therapist	1 FTE	\$ 138,302	0	\$ -	0.2	\$ 27,660	0.2	\$ 27,660
37	Y	Psychological Services	1 FTE	\$ 125,334	0	\$ -	0	\$ -	0	\$ -
38	Y	Educational Assistants	0.875 FTE	\$ 52,246	0.875	\$ 52,246	0	\$ -	0.875	\$ 52,246
39	Y	Assistive Technology (AT)	1 FTE	\$ 129,458	0.4	\$ 51,783	0	\$ -	0.4	\$ 51,783
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 94,454	0	\$ -	0	\$ -	0	\$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 98,533	0	\$ -	0	\$ -	0	\$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 108,245	0	\$ -	0	\$ -	0	\$ -
43	Y	Behavior Interventionist	1 FTE	\$ 129,171	0	\$ -	0	\$ -	0	\$ -
School Health Services										
44		Hearing and Vision Screening	All/None	\$ 233,262	A	\$ 8,029	N	\$ -	A	\$ 8,029
45		Immunization	All/None	\$ 161,860	A	\$ 5,571	N	\$ -	A	\$ 5,571
School Nurse Services										
47		Registered Nurses	1 FTE	\$ 136,461	1	\$ 136,461	0.5	\$ 68,230	1.5	\$ 204,691
48		School Health Assistants	Hour	\$ 41.40	0	\$ -	0	\$ -	0	\$ -
49		Complex Needs Nursing	All/None	\$ 551,056	A	\$ 18,967	N	\$ -	A	\$ 18,967
50		1:1 Nurses	1 FTE	\$ 136,461	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2021-2022 LOCAL SERVICE PLAN SELECTIONS

PARKROSE SCHOOL DISTRICT			
as of:	5/6/2021	ODE Extended ADMw	3,799.59
		CTA ADMw Ext.	3,799.59
		CTA ADMr	2,966.10

ROW	MOE	Unit	Unit Cost 7/1/2021	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
51		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 23,524	N	\$ -	N	\$ -	N	\$ -
52		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.92	A	\$ 11,095	N	\$ -	A	\$ 11,095
53		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.37	N	\$ -	N	\$ -	N	\$ -
54		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.53	N	\$ -	N	\$ -	N	\$ -
55		Student Info Sys - Level 1A (SIS Admin + add'l cos)	A/N (ADMw)	\$ 2.91	N	\$ -	N	\$ -	N	\$ -
56		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 14.88	A	\$ 56,538	N	\$ -	A	\$ 56,538
57		Forecast5 Analytics	A/N (ADMw)	\$ 1.00	A	\$ 3,800	N	\$ -	A	\$ 3,800
58		District Office Services								
59		School Messenger	A/N (ADMw)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
60		add Messenger App w/ InfoCenter	A/N (ADMw)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
61		Substitute Services ("Absence Mgmt")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
62		add Substitute Calling Service	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
63		Infrastructure Services								
64		Network/Internet Services								
65		One-time Equipment		\$ -	N	\$ -	N	\$ -	N	\$ -
66		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
67		One-time Implementation Services	All/None	\$ 2.00	N	\$ -	N	\$ -	N	\$ -
68		Internet Connectivity - Portland SD	All/None	\$ 134,146	N	\$ -	N	\$ -	N	\$ -
69		Last Mile Connect & Network Monitoring	All/None	\$ 1,429,487	A	\$ 102,328	N	\$ -	A	\$ 102,328
70		Network services - Portland SD only	All/None	\$ 1,253,016	N	\$ -	N	\$ -	N	\$ -
71		Engineering Support	Hour	\$ 94	0	\$ -	0	\$ -	0	\$ -
72		On-Site Help Desk Technician	Day	\$ 536	0	\$ -	0	\$ -	0	\$ -
73		Database Administration	Month	\$ 3,400	0	\$ -	0	\$ -	0	\$ -
74		Instructional Services								
75		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw)	\$ 4.81	N	\$ -	N	\$ -	N	\$ -
76		** CTA offers many services not listed on the MESD DSP								
77		ADMINISTRATIVE SUPPORT SERVICES								
78		Inter-District Delivery System (PONY)	All/None	\$ 41,709	N	\$ -	N	\$ -	N	\$ -
79		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
80		Government Affairs	A/N (ADMw)	\$ 162,160	A	\$ 11,764	N	\$ -	A	\$ 11,764
81		Multnomah County MOU Coordinator	All/None	\$ 8,000	N	\$ -	N	\$ -	N	\$ -
82		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES				\$ 1,547,096		\$ 637,923		\$ 2,185,019		
TRANSIT REQUESTED BY DISTRICT				\$ -						
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 1,547,096						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan				\$ -						
Apportionment of Current Year SSF Revenue				\$ 1,420,823						
Apportionment of Prior Year SSF Revenue Adjustment (May 2022 Warrant)				\$ -						
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 1,420,823						
ENDING CONTINGENCY BALANCE				\$ (126,272)						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 1,090,616						
Instructional Services				\$ 134,257		\$ 209,738		\$ 343,995		
Student Services - Special Education				\$ 1,057,977		\$ 359,955		\$ 1,417,931		
Student Services - School Health Services				\$ 169,028		\$ 68,230		\$ 237,258		
Technology Services (CTA)				\$ 173,761		\$ -		\$ 173,761		
Administrative Support Services				\$ 12,074		\$ -		\$ 12,074		
subtotal MESD Services				\$ 1,547,096		\$ 637,923		\$ 2,185,019		
Transits direct to district				\$ -		\$ -		\$ -		
Total MESD Services & Transits				\$ 1,547,096		\$ 637,923		\$ 2,185,019		

Multnomah Education Service District
2021-2022 LOCAL SERVICE PLAN SELECTIONS

				PORTLAND SCHOOL DISTRICT						
				as of:	5/6/2021	ODE Extended ADMw		57,311.39		
						CTA ADMw Ext.		57,311.39		
						CTA ADMr		48,056.00		
ROW	MOE	Unit	Unit Cost 7/1/2021	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
INSTRUCTIONAL SERVICES										
Curriculum Services										
1		Classroom Law Project (CLP)	All/None	\$ 26,072	A	\$ 25,756	N	\$ -	A	\$ 25,756
3		School Improvement								
4		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None	\$ 611,042	A	\$ 317,235	N	\$ -	A	\$ 317,235
5		add 1.0 English Language Learner TOSA	All/None	\$ 122,251	N	\$ -	N	\$ -	N	\$ -
6		add 1.0 Teacher PreK-3	All/None	\$ 111,460	N	\$ -	N	\$ -	N	\$ -
7		add 0.5 Science Facilitator	All/None	\$ 66,632	N	\$ -	N	\$ -	N	\$ -
8		add 1.0 Student Assessment Specialist	All/None	\$ 122,251	N	\$ -	N	\$ -	N	\$ -
9		Helensview School								
10		General Ed (1.0x) slot	1 Student	\$ 13,405	52.75	\$ 707,120	0	\$ -	52.75	\$ 707,120
11	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 16,319	42	\$ 685,416	0	\$ -	42	\$ 685,416
12		ELL Slot (1.5x slot)	1 Student	\$ 20,108	6.5	\$ 130,700	0	\$ -	6.5	\$ 130,700
13		Helensview Phoenix (2.0x slot)	1 Student	\$ 26,810	17.75	\$ 475,882	0	\$ -	17.75	\$ 475,882
14		Home School Notification								
15		Service	ALL	\$ 52,385	A	\$ 27,197	N	\$ -	A	\$ 27,197
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 404,702	A	\$ 379,540	N	\$ -	A	\$ 379,540
18		Outdoor Schools								
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 613	1710	\$ 1,048,863	1710	\$ 1,048,863	3420	\$ 2,097,725
20		6th Grade Offering 4-Day Program	1 Student	\$ 415	0	\$ -	0	\$ -	0	\$ -
21		6th Grade Outdoor School Credits								
22		Measure 99 Reimbursement Estimate	1 Student	\$ (613)	1710	\$ (1,048,863)	1710	\$ (1,048,863)	3420	\$ (2,097,725)
23		Outdoor School credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
24		4th Grade Overnight	1 Student	\$ 146	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 57,992	5	\$ 289,960	25.29	\$ 1,466,618	30.29	\$ 1,756,578
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 57,992	4	\$ 231,968	2.42	\$ 140,341	6.42	\$ 372,309
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 57,992	3	\$ 173,976	0	\$ -	3	\$ 173,976
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 42,386	12	\$ 508,632	3.95	\$ 167,425	15.95	\$ 676,057
29	Y	Functional Living Skills (FLS)								
30	Y	FLS: K-12 and Transition	1 Student	\$ 75,613	0	\$ -	1.7	\$ 128,542	1.7	\$ 128,542
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 120,512	15	\$ 1,807,680	1.85	\$ 222,947	16.85	\$ 2,030,627
32	Y	Related Services								
33	Y	Individually Purchased Option								
34	Y	Speech Pathologist	1 FTE	\$ 133,936	0	\$ -	0	\$ -	0	\$ -
35	Y	Occupational Therapist	1 FTE	\$ 129,009	0	\$ -	0	\$ -	0	\$ -
36	Y	Physical Therapist	1 FTE	\$ 138,302	0	\$ -	0	\$ -	0	\$ -
37	Y	Psychological Services	1 FTE	\$ 125,334	0	\$ -	0	\$ -	0	\$ -
38	Y	Educational Assistants	0.875 FTE	\$ 52,246	0	\$ -	8	\$ 477,674	8	\$ 477,674
39	Y	Assistive Technology (AT)	1 FTE	\$ 129,458	0	\$ -	0	\$ -	0	\$ -
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 94,454	0	\$ -	0	\$ -	0	\$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 98,533	0	\$ -	0	\$ -	0	\$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 108,245	0	\$ -	0	\$ -	0	\$ -
43	Y	Behavior Interventionist	1 FTE	\$ 129,171	0	\$ -	0	\$ -	0	\$ -
School Health Services										
44		Hearing and Vision Screening	All/None	\$ 233,262	A	\$ 121,102	N	\$ -	A	\$ 121,102
45		Immunization	All/None	\$ 161,860	A	\$ 84,033	N	\$ -	A	\$ 84,033
46		School Nurse Services								
47		Registered Nurses	1 FTE	\$ 136,461	25.3	\$ 3,452,462	3.94	\$ 537,656	29.24	\$ 3,990,119
48		School Health Assistants	Hour	\$ 41.40	83355	\$ 3,450,897	15648	\$ 647,827	99003	\$ 4,098,724
49		Complex Needs Nursing	All/None	\$ 551,056	A	\$ 286,092	N	\$ -	A	\$ 286,092
50		1:1 Nurses	1 FTE	\$ 136,461	0	\$ -	2.98	\$ 406,654	2.98	\$ 406,654

Multnomah Education Service District
2021-2022 LOCAL SERVICE PLAN SELECTIONS

PORTLAND SCHOOL DISTRICT			
as of:	5/6/2021	ODE Extended ADMw	57,311.39
		CTA ADMw Ext.	57,311.39
		CTA ADMr	48,056.00

ROW	MOE	Unit	Unit Cost		Resolution				Contract				Total			
			7/1/2021		Units		Amount		Units		Amount		Units		Amount	
TECHNOLOGY SERVICES (via the "CTA")**																
Application and Development Services																
51		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 23,524	N	\$ -	N	\$ -	N	\$ -	N	\$ -	N	\$ -		
52		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.92	N	\$ -	N	\$ -	N	\$ -	N	\$ -	N	\$ -		
53		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.37	N	\$ -	N	\$ -	N	\$ -	N	\$ -	N	\$ -		
54		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.53	A	\$ 316,932	N	\$ -	N	\$ -	A	\$ 316,932	N	\$ -		
55		Student Info Sys - Level 1A (SIS Admin + add'l cos)	A/N (ADMw)	\$ 2.91	A	\$ 181,169	N	\$ -	N	\$ -	A	\$ 181,169	N	\$ -		
56		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 14.88	N	\$ -	N	\$ -	N	\$ -	N	\$ -	N	\$ -		
57		Forecast5 Analytics	A/N (ADMw)	\$ 1.00	A	\$ 40,300	N	\$ -	N	\$ -	A	\$ 40,300	N	\$ -		
58		District Office Services														
59		School Messenger	A/N (ADMr)	\$ 1.30	A	\$ 65,767	N	\$ -	N	\$ -	A	\$ 65,767	N	\$ -		
60		add Messenger App w/ InfoCenter	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -	N	\$ -	N	\$ -		
61		Substitute Services ("Absence Mgmt")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -	N	\$ -	N	\$ -		
62		add Substitute Calling Service	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -	N	\$ -	N	\$ -		
63		Infrastructure Services														
64		Network/Internet Services														
65		One-time Equipment		\$ -	N	\$ -	N	\$ -	N	\$ -	N	\$ -	N	\$ -		
66		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -	N	\$ -	N	\$ -		
67		One-time Implementation Services	All/None	\$ 2.00	N	\$ -	N	\$ -	N	\$ -	N	\$ -	N	\$ -		
68		Internet Connectivity - Portland SD	All/None	\$ 134,146	A	\$ 134,146	N	\$ -	N	\$ -	A	\$ 134,146	N	\$ -		
69		Last Mile Connect & Network Monitoring	All/None	\$ 1,429,487	N	\$ -	N	\$ -	N	\$ -	N	\$ -	N	\$ -		
70		Network services - Portland SD only	All/None	\$ 1,253,016	A	\$ 1,253,016	N	\$ -	N	\$ -	A	\$ 1,253,016	N	\$ -		
71		Engineering Support	Hour	\$ 94	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -		
72		On-Site Help Desk Technician	Day	\$ 536	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -		
73		Database Administration	Month	\$ 3,400	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -		
74		Instructional Services														
75		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 4.81	A	\$ 219,836	N	\$ -	N	\$ -	A	\$ 219,836	N	\$ -		
76		** CTA offers many services not listed on the MESD DSP														
77		ADMINISTRATIVE SUPPORT SERVICES														
78		Inter-District Delivery System (PONY)	All/None	\$ 41,709	A	\$ 22,426	N	\$ -	N	\$ -	A	\$ 22,426	N	\$ -		
79		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	N	\$ -	A	\$ 310	N	\$ -		
80		Government Affairs	A/N (ADMw)	\$ 162,160	N	\$ -	N	\$ -	N	\$ -	N	\$ -	N	\$ -		
81		Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 8,000	N	\$ -	N	\$ -	A	\$ 8,000	N	\$ -		
82		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -	N	\$ -	N	\$ -		
SUBTOTAL MESD SERVICES				\$ 15,397,550		\$ 4,195,683		\$ 19,593,233								
TRANSIT REQUESTED BY DISTRICT				\$ 7,500,000												
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 22,897,550												
RESOURCES AVAILABLE FOR RESOLUTION SERVICES																
Balance Forward from Prior Year District Service Plan				\$ -												
Apportionment of Current Year SSF Revenue				\$ 21,431,093												
Apportionment of Prior Year SSF Revenue Adjustment (May 2022 Warrant)				\$ -												
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 21,431,093												
ENDING CONTINGENCY BALANCE				\$ (1,466,458)												
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 3,697,632												
Instructional Services				\$ 2,748,845		\$ -		\$ 2,748,845								
Student Services - Special Education				\$ 3,012,216		\$ 2,603,546		\$ 5,615,762								
Student Services - School Health Services				\$ 7,394,586		\$ 1,592,137		\$ 8,986,723								
Technology Services (CTA)				\$ 2,211,167		\$ -		\$ 2,211,167								
Administrative Support Services				\$ 30,736		\$ -		\$ 30,736								
subtotal MESD Services				\$ 15,397,550		\$ 4,195,683		\$ 19,593,233								
Transits direct to district				\$ 7,500,000		\$ -		\$ -								
Total MESD Services & Transits				\$ 22,897,550		\$ 4,195,683		\$ 19,593,233								

Multnomah Education Service District
2021-2022 LOCAL SERVICE PLAN SELECTIONS

REYNOLDS SCHOOL DISTRICT					
as of:	5/6/2021	ODE Extended ADMw	14,143.32		
		CTA ADMw Ext.	14,143.32		
		CTA ADMr	10,602.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/1/2021	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
INSTRUCTIONAL SERVICES										
Curriculum Services										
1		Classroom Law Project (CLP)	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
3		School Improvement								
4		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None	\$ 611,042	A	\$ 78,287	N	\$ -	A	\$ 78,287
5		add 1.0 English Language Learner TOSA	All/None	\$ 122,251	N	\$ -	N	\$ -	N	\$ -
6		add 1.0 Teacher PreK-3	All/None	\$ 111,460	N	\$ -	N	\$ -	N	\$ -
7		add 0.5 Science Facilitator	All/None	\$ 66,632	N	\$ -	N	\$ -	N	\$ -
8		add 1.0 Student Assessment Specialist	All/None	\$ 122,251	N	\$ -	N	\$ -	N	\$ -
9		Helensview School								
10		General Ed (1.0x) slot	1 Student	\$ 13,405	0	\$ -	0	\$ -	0	\$ -
11	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 16,319	0	\$ -	0	\$ -	0	\$ -
12		ELL Slot (1.5x slot)	1 Student	\$ 20,108	0	\$ -	0	\$ -	0	\$ -
13		Helensview Phoenix (2.0x slot)	1 Student	\$ 26,810	0	\$ -	0	\$ -	0	\$ -
14		Home School Notification								
15		Service	ALL	\$ 52,385	A	\$ 6,712	N	\$ -	A	\$ 6,712
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 404,702	N	\$ -	N	\$ -	N	\$ -
18		Outdoor Schools								
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 613	749	\$ 459,414	0	\$ -	749	\$ 459,414
20		6th Grade Offering 4-Day Program	1 Student	\$ 415	0	\$ -	0	\$ -	0	\$ -
21		6th Grade Outdoor School Credits								
22		Measure 99 Reimbursement Estimate	1 Student	\$ (613)	749	\$ (459,414)	0	\$ -	749	\$ (459,414)
23		Outdoor School credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
24		4th Grade Overnight	1 Student	\$ 146	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 57,992	10	\$ 579,920	27.91	\$ 1,618,557	37.91	\$ 2,198,477
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 57,992	9	\$ 521,928	0	\$ -	9	\$ 521,928
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 57,992	2	\$ 115,984	0	\$ -	2	\$ 115,984
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 42,386	0	\$ -	2	\$ 84,772	2	\$ 84,772
29	Y	Functional Living Skills (FLS)								
30	Y	FLS: K-12 and Transition	1 Student	\$ 75,613	4	\$ 302,452	0	\$ -	4	\$ 302,452
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 120,512	9	\$ 1,084,608	0.22	\$ 26,513	9.22	\$ 1,111,121
32	Y	Related Services								
33	Y	Individually Purchased Option								
34	Y	Speech Pathologist	1 FTE	\$ 133,936	0	\$ -	0	\$ -	0	\$ -
35	Y	Occupational Therapist	1 FTE	\$ 129,009	0	\$ -	0	\$ -	0	\$ -
36	Y	Physical Therapist	1 FTE	\$ 138,302	0	\$ -	0	\$ -	0	\$ -
37	Y	Psychological Services	1 FTE	\$ 125,334	0	\$ -	0	\$ -	0	\$ -
38	Y	Educational Assistants	0.875 FTE	\$ 52,246	0	\$ -	0	\$ -	0	\$ -
39	Y	Assistive Technology (AT)	1 FTE	\$ 129,458	0	\$ -	0	\$ -	0	\$ -
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 94,454	0	\$ -	0	\$ -	0	\$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 98,533	0	\$ -	0	\$ -	0	\$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 108,245	0	\$ -	0	\$ -	0	\$ -
43	Y	Behavior Interventionist	1 FTE	\$ 129,171	0	\$ -	0	\$ -	0	\$ -
School Health Services										
44		Hearing and Vision Screening	All/None	\$ 233,262	A	\$ 29,886	N	\$ -	A	\$ 29,886
45		Immunization	All/None	\$ 161,860	A	\$ 20,738	N	\$ -	A	\$ 20,738
46		School Nurse Services								
47		Registered Nurses	1 FTE	\$ 136,461	4	\$ 545,844	4	\$ 545,844	8	\$ 1,091,688
48		School Health Assistants	Hour	\$ 41.40	1281	\$ 53,033	0	\$ -	1281	\$ 53,033
49		Complex Needs Nursing	All/None	\$ 551,056	A	\$ 70,602	N	\$ -	A	\$ 70,602
50		1:1 Nurses	1 FTE	\$ 136,461	0	\$ -	1.53	\$ 208,785	1.53	\$ 208,785

Multnomah Education Service District
2021-2022 LOCAL SERVICE PLAN SELECTIONS

REYNOLDS SCHOOL DISTRICT			
as of:	5/6/2021	ODE Extended ADMw	14,143.32
		CTA ADMw Ext.	14,143.32
		CTA ADMr	10,602.00

ROW	MOE	Unit	Unit Cost 7/1/2021	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
51		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 23,524	N	\$ -	N	\$ -	N	\$ -
52		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.92	A	\$ 41,298	N	\$ -	A	\$ 41,298
53		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.37	A	\$ 33,520	N	\$ -	A	\$ 33,520
54		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.53	N	\$ -	N	\$ -	N	\$ -
55		Student Info Sys - Level 1A (SIS Admin + add'l cos)	A/N (ADMw)	\$ 2.91	N	\$ -	N	\$ -	N	\$ -
56		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 14.88	A	\$ 210,453	N	\$ -	A	\$ 210,453
57		Forecast5 Analytics	A/N (ADMw)	\$ 1.00	A	\$ 14,200	N	\$ -	A	\$ 14,200
58		District Office Services								
59		School Messenger	A/N (ADMw)	\$ 1.30	A	\$ 13,783	N	\$ -	A	\$ 13,783
60		add Messenger App w/ InfoCenter	A/N (ADMw)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
61		Substitute Services ("Absence Mgmt")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
62		add Substitute Calling Service	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
63		Infrastructure Services								
64		Network/Internet Services								
65		One-time Equipment		\$ -	N	\$ -	N	\$ -	N	\$ -
66		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
67		One-time Implementation Services	All/None	\$ 2.00	N	\$ -	N	\$ -	N	\$ -
68		Internet Connectivity - Portland SD	All/None	\$ 134,146	N	\$ -	N	\$ -	N	\$ -
69		Last Mile Connect & Network Monitoring	All/None	\$ 1,429,487	A	\$ 380,898	N	\$ -	A	\$ 380,898
70		Network services - Portland SD only	All/None	\$ 1,253,016	N	\$ -	N	\$ -	N	\$ -
71		Engineering Support	Hour	\$ 94	0	\$ -	0	\$ -	0	\$ -
72		On-Site Help Desk Technician	Day	\$ 536	0	\$ -	0	\$ -	0	\$ -
73		Database Administration	Month	\$ 3,400	0	\$ -	0	\$ -	0	\$ -
74		Instructional Services								
75		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw)	\$ 4.81	N	\$ -	N	\$ -	N	\$ -
76		** CTA offers many services not listed on the MESD DSP								
77		ADMINISTRATIVE SUPPORT SERVICES								
78		Inter-District Delivery System (PONY)	All/None	\$ 41,709	A	\$ 5,534	N	\$ -	A	\$ 5,534
79		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
80		Government Affairs	A/N (ADMw)	\$ 162,160	A	\$ 43,789	N	\$ -	A	\$ 43,789
81		Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 8,000	N	\$ -	A	\$ 8,000
82		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES				\$ 4,161,778		\$ 2,484,470		\$ 6,646,248		
TRANSIT REQUESTED BY DISTRICT				\$ -						
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 4,161,778						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan				\$ -						
Apportionment of Current Year SSF Revenue				\$ 5,288,771						
Apportionment of Prior Year SSF Revenue Adjustment (May 2022 Warrant)				\$ -						
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 5,288,771						
ENDING CONTINGENCY BALANCE				\$ 1,126,993						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 2,604,892						
Instructional Services				\$ 84,999		\$ -		\$ 84,999		
Student Services - Special Education				\$ 2,604,892		\$ 1,729,841		\$ 4,334,733		
Student Services - School Health Services				\$ 720,102		\$ 754,629		\$ 1,474,731		
Technology Services (CTA)				\$ 694,151		\$ -		\$ 694,151		
Administrative Support Services				\$ 57,633		\$ -		\$ 57,633		
subtotal MESD Services				\$ 4,161,778		\$ 2,484,470		\$ 6,646,248		
Transits direct to district				\$ -		\$ -		\$ -		
Total MESD Services & Transits				\$ 4,161,778		\$ 2,484,470		\$ 6,646,248		

Multnomah Education Service District
2021-2022 LOCAL SERVICE PLAN SELECTIONS

RIVERDALE SCHOOL DISTRICT			
as of:	5/6/2021	ODE Extended ADMw	703.13
		CTA ADMw Ext.	703.13
		CTA ADMr	508.00

ROW	MOE	Unit	Unit Cost 7/1/2021	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
INSTRUCTIONAL SERVICES										
Curriculum Services										
1		Classroom Law Project (CLP)	All/None	\$ 26,072	A	\$ 316	N	\$ -	A	\$ 316
3		School Improvement								
4		Current Program (w/ 1.05 Math, 1.0 Lit)	All/None	\$ 611,042	A	\$ 3,892	N	\$ -	A	\$ 3,892
5		add 1.0 English Language Learner TOSA	All/None	\$ 122,251	N	\$ -	N	\$ -	N	\$ -
6		add 1.0 Teacher PreK-3	All/None	\$ 111,460	N	\$ -	N	\$ -	N	\$ -
7		add 0.5 Science Facilitator	All/None	\$ 66,632	N	\$ -	N	\$ -	N	\$ -
8		add 1.0 Student Assessment Specialist	All/None	\$ 122,251	N	\$ -	N	\$ -	N	\$ -
9		Helensview School								
10		General Ed (1.0x) slot	1 Student	\$ 13,405	0	\$ -	0	\$ -	0	\$ -
11	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 16,319	0	\$ -	0	\$ -	0	\$ -
12		ELL Slot (1.5x slot)	1 Student	\$ 20,108	0	\$ -	0	\$ -	0	\$ -
13		Helensview Phoenix (2.0x slot)	1 Student	\$ 26,810	0	\$ -	0	\$ -	0	\$ -
14		Home School Notification								
15		Service	ALL	\$ 52,385	A	\$ 334	N	\$ -	A	\$ 334
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 404,702	N	\$ -	N	\$ -	N	\$ -
18		Outdoor Schools								
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 613	0	\$ -	53	\$ 32,509	53	\$ 32,509
20		6th Grade Offering 4-Day Program	1 Student	\$ 415	0	\$ -	0	\$ -	0	\$ -
21		6th Grade Outdoor School Credits								
22		Measure 99 Reimbursement Estimate	1 Student	\$ (613)	0	\$ -	53	\$ (32,509)	53	\$ (32,509)
23		Outdoor School credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
24		4th Grade Overnight	1 Student	\$ 146	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 57,992	0	\$ -	0	\$ -	0	\$ -
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 57,992	0	\$ -	0	\$ -	0	\$ -
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 57,992	0	\$ -	0	\$ -	0	\$ -
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 42,386	0	\$ -	0	\$ -	0	\$ -
29	Y	Functional Living Skills (FLS)								
30	Y	FLS: K-12 and Transition	1 Student	\$ 75,613	0	\$ -	0	\$ -	0	\$ -
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 120,512	0	\$ -	0	\$ -	0	\$ -
32	Y	Related Services								
33	Y	Individually Purchased Option								
34	Y	Speech Pathologist	1 FTE	\$ 133,936	1	\$ 133,936	0	\$ -	1	\$ 133,936
35	Y	Occupational Therapist	1 FTE	\$ 129,009	0.5	\$ 64,505	0	\$ -	0.5	\$ 64,505
36	Y	Physical Therapist	1 FTE	\$ 138,302	0	\$ -	0	\$ -	0	\$ -
37	Y	Psychological Services	1 FTE	\$ 125,334	0.5	\$ 62,667	0	\$ -	0.5	\$ 62,667
38	Y	Educational Assistants	0.875 FTE	\$ 52,246	0	\$ -	0	\$ -	0	\$ -
39	Y	Assistive Technology (AT)	1 FTE	\$ 129,458	0.2	\$ 25,892	0	\$ -	0.2	\$ 25,892
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 94,454	0	\$ -	0	\$ -	0	\$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 98,533	0	\$ -	0	\$ -	0	\$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 108,245	0	\$ -	0	\$ -	0	\$ -
43	Y	Behavior Interventionist	1 FTE	\$ 129,171	0.2	\$ 25,834	0	\$ -	0.2	\$ 25,834
School Health Services										
44		Hearing and Vision Screening	All/None	\$ 233,262	A	\$ 1,486	N	\$ -	A	\$ 1,486
45		Immunization	All/None	\$ 161,860	A	\$ 1,031	N	\$ -	A	\$ 1,031
46		School Nurse Services								
47		Registered Nurses	1 FTE	\$ 136,461	1	\$ 136,461	0	\$ -	1	\$ 136,461
48		School Health Assistants	Hour	\$ 41.40	0	\$ -	0	\$ -	0	\$ -
49		Complex Needs Nursing	All/None	\$ 551,056	A	\$ 3,510	N	\$ -	A	\$ 3,510
50		1:1 Nurses	1 FTE	\$ 136,461	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2021-2022 LOCAL SERVICE PLAN SELECTIONS

RIVERDALE SCHOOL DISTRICT			
as of:	5/6/2021	ODE Extended ADMw	703.13
		CTA ADMw Ext.	703.13
		CTA ADMr	508.00

ROW	MOE	Unit	Unit Cost 7/1/2021	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
51		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 23,524	N	\$ -	N	\$ -	N	\$ -
52		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.92	N	\$ -	N	\$ -	N	\$ -
53		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.37	N	\$ -	N	\$ -	N	\$ -
54		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.53	N	\$ -	N	\$ -	N	\$ -
55		Student Info Sys - Level 1A (SIS Admin + add'l cos)	A/N (ADMw)	\$ 2.91	N	\$ -	N	\$ -	N	\$ -
56		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 14.88	A	\$ 10,463	N	\$ -	A	\$ 10,463
57		Forecast5 Analytics	A/N (ADMw)	\$ 1.00	A	\$ 800	N	\$ -	A	\$ 800
58		District Office Services								
59		School Messenger	A/N (ADMw)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
60		add Messenger App w/ InfoCenter	A/N (ADMw)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
61		Substitute Services ("Absence Mgmt")	A/N (ADMw)	SOW	A	\$ 3,720	N	\$ -	A	\$ 3,720
62		add Substitute Calling Service	A/N (ADMw)	SOW	A	\$ 1,164	N	\$ -	A	\$ 1,164
63		Infrastructure Services								
64		Network/Internet Services								
65		One-time Equipment		\$ -	N	\$ -	N	\$ -	N	\$ -
66		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
67		One-time Implementation Services	All/None	\$ 2.00	N	\$ -	N	\$ -	N	\$ -
68		Internet Connectivity - Portland SD	All/None	\$ 134,146	N	\$ -	N	\$ -	N	\$ -
69		Last Mile Connect & Network Monitoring	All/None	\$ 1,429,487	A	\$ 18,936	N	\$ -	A	\$ 18,936
70		Network services - Portland SD only	All/None	\$ 1,253,016	N	\$ -	N	\$ -	N	\$ -
71		Engineering Support	Hour	\$ 94	200	\$ 18,767	0	\$ -	200	\$ 18,767
72		On-Site Help Desk Technician	Day	\$ 536	52	\$ 27,866	0	\$ -	52	\$ 27,866
73		Database Administration	Month	\$ 3,400	0	\$ -	0	\$ -	0	\$ -
74		Instructional Services								
75		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw)	\$ 4.81	N	\$ -	N	\$ -	N	\$ -
76		** CTA offers many services not listed on the MESD DSP								
77		ADMINISTRATIVE SUPPORT SERVICES								
78		Inter-District Delivery System (PONY)	All/None	\$ 41,709	A	\$ 275	N	\$ -	A	\$ 275
79		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 310	N	\$ -	A	\$ 310
80		Government Affairs	A/N (ADMw)	\$ 162,160	N	\$ -	N	\$ -	N	\$ -
81		Multnomah County MOU Coordinator	All/None	\$ 8,000	N	\$ -	N	\$ -	N	\$ -
82		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES				\$ 542,164		\$ -		\$ 542,164		
TRANSIT REQUESTED BY DISTRICT				\$ -						
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 542,164						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan				\$ -						
Apportionment of Current Year SSF Revenue				\$ 423,316						
Apportionment of Prior Year SSF Revenue Adjustment (May 2022 Warrant)				\$ -						
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 423,316						
ENDING CONTINGENCY BALANCE				\$ (118,847)						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 312,833						
Instructional Services				\$ 4,542		\$ -		\$ 4,542		
Student Services - Special Education				\$ 312,833		\$ -		\$ 312,833		
Student Services - School Health Services				\$ 142,488		\$ -		\$ 142,488		
Technology Services (CTA)				\$ 81,716		\$ -		\$ 81,716		
Administrative Support Services				\$ 585		\$ -		\$ 585		
subtotal MESD Services				\$ 542,164		\$ -		\$ 542,164		
Transits direct to district				\$ -		\$ -		\$ -		
Total MESD Services & Transits				\$ 542,164		\$ -		\$ 542,164		

Multnomah Education Service District
2021-2022 LOCAL SERVICE PLAN SELECTIONS

		TOTAL SCHOOL DISTRICTS								
				ODE Extended ADMw		110,390.41				
				CTA ADMw Ext.		110,390.41				
				CTA ADMr		89,788.90				
ROW	MOE	Unit	Unit Cost 7/1/2021	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
INSTRUCTIONAL SERVICES										
Curriculum Services										
1		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	\$ 611,042	A	\$ 611,042	N	\$ -	A	\$ 611,042
5		add 1.0 English Language Learner TOSA	All/None	\$ 122,251	N	\$ -	N	\$ -	N	\$ -
6		add 1.0 Teacher PreK-3	All/None	\$ 111,460	N	\$ -	N	\$ -	N	\$ -
7		add 0.5 Science Facilitator	All/None	\$ 66,632	N	\$ -	N	\$ -	N	\$ -
8		add 1.0 Student Assessment Specialist	All/None	\$ 122,251	N	\$ -	N	\$ -	N	\$ -
9		Helensview School								
10		General Ed (1.0x) slot	1 Student	\$ 13,405	55.75	\$ 747,336	14.42	\$ 193,302	70.17	\$ 940,637
11	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 16,319	46	\$ 750,694	6.42	\$ 104,771	52.42	\$ 855,465
12		ELL Slot (1.5x slot)	1 Student	\$ 20,108	6.5	\$ 130,700	0	\$ -	6.5	\$ 130,700
13		Helensview Phoenix (2.0x slot)	1 Student	\$ 26,810	19.75	\$ 529,502	3.72	\$ 99,734	23.47	\$ 629,236
14		Home School Notification								
15		Service	ALL	\$ 52,385	A	\$ 52,385	N	\$ -	A	\$ 52,385
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 404,702	A	\$ 404,702	N	\$ -	A	\$ 404,702
18		Outdoor Schools								
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 613	4016	\$ 2,463,294	2427	\$ 1,488,649	6443	\$ 3,951,943
20		6th Grade Offering 4-Day Program	1 Student	\$ 415	0	\$ -	0	\$ -	0	\$ -
21		6th Grade Outdoor School Credits								
22		Measure 99 Reimbursement Estimate	1 Student	\$ (613)	4016	\$ (2,463,294)	2427	\$ (1,488,649)	6443	\$ (3,951,943)
23		Outdoor School credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
24		4th Grade Overnight	1 Student	\$ 146	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 57,992	47	\$ 2,725,624	74.4	\$ 4,314,605	121.4	\$ 7,040,229
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 57,992	18	\$ 1,043,856	17.54	\$ 1,017,180	35.54	\$ 2,061,036
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 57,992	9	\$ 521,928	0	\$ -	9	\$ 521,928
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 42,386	12	\$ 508,632	11.95	\$ 506,513	23.95	\$ 1,015,145
29	Y	Functional Living Skills (FLS)								
30	Y	FLS: K-12 and Transition	1 Student	\$ 75,613	26	\$ 1,965,938	15.44	\$ 1,167,465	41.44	\$ 3,133,403
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 120,512	37	\$ 4,458,944	9.07	\$ 1,093,044	46.07	\$ 5,551,988
32	Y	Related Services								
33	Y	Individually Purchased Option								
34	Y	Speech Pathologist	1 FTE	\$ 133,936	1	\$ 133,936	0.9	\$ 120,542	1.9	\$ 254,478
35	Y	Occupational Therapist	1 FTE	\$ 129,009	0.5	\$ 64,505	0	\$ -	0.5	\$ 64,505
36	Y	Physical Therapist	1 FTE	\$ 138,302	0.4	\$ 55,321	0.2	\$ 27,660	0.6	\$ 82,981
37	Y	Psychological Services	1 FTE	\$ 125,334	0.5	\$ 62,667	2	\$ 250,669	2.5	\$ 313,336
38	Y	Educational Assistants	0.875 FTE	\$ 52,246	5.25	\$ 313,473	10	\$ 597,092	15.25	\$ 910,565
39	Y	Assistive Technology (AT)	1 FTE	\$ 129,458	0.6	\$ 77,675	0	\$ -	0.6	\$ 77,675
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 94,454	0	\$ -	0	\$ -	0	\$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 98,533	0	\$ -	0	\$ -	0	\$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 108,245	0	\$ -	0	\$ -	0	\$ -
43	Y	Behavior Interventionist	1 FTE	\$ 129,171	1.2	\$ 155,005	0	\$ -	1.2	\$ 155,005
School Health Services										
44		Hearing and Vision Screening	All/None	\$ 233,262	A	\$ 233,262	N	\$ -	A	\$ 233,262
45		Immunization	All/None	\$ 161,860	A	\$ 161,860	N	\$ -	A	\$ 161,860
46		School Nurse Services								
47		Registered Nurses	1 FTE	\$ 136,461	44.7	\$ 6,099,805	10.44	\$ 1,424,652	55.14	\$ 7,524,457
48		School Health Assistants	Hour	\$ 41.40	84636	\$ 3,503,930	15648	\$ 647,827	100284	\$ 4,151,758
49		Complex Needs Nursing	All/None	\$ 551,056	A	\$ 551,056	N	\$ -	A	\$ 551,056
50		1:1 Nurses	1 FTE	\$ 136,461	0	\$ -	4.51	\$ 615,439	4.51	\$ 615,439

Multnomah Education Service District
2021-2022 LOCAL SERVICE PLAN SELECTIONS

TOTAL SCHOOL DISTRICTS	
ODE Extended ADMw	110,390.41
CTA ADMw Ext.	110,390.41
CTA ADMr	89,788.90

ROW	MOE	Unit	Unit Cost 7/1/2021	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
51		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 23,524	A	\$ 23,524	N	\$ -	A	\$ 23,524
52		Data Warehouse Services - Level 1 (Database)	A/N (ADMw)	\$ 2.92	A	\$ 112,171	N	\$ -	A	\$ 112,171
53		Data Warehouse Services - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.37	A	\$ 79,079	N	\$ -	A	\$ 79,079
54		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.53	A	\$ 316,932	N	\$ -	A	\$ 316,932
55		Student Info Sys - Level 1A (SIS Admin + add'l cos)	A/N (ADMw)	\$ 2.91	A	\$ 181,169	N	\$ -	A	\$ 181,169
56		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 14.88	A	\$ 789,816	N	\$ -	A	\$ 789,816
57		Forecast5 Analytics	A/N (ADMw)	\$ 1.00	A	\$ 92,400	N	\$ -	A	\$ 92,400
58		District Office Services								
59		School Messenger	A/N (ADMw)	\$ 1.30	A	\$ 79,550	N	\$ -	A	\$ 79,550
60		add Messenger App w/ InfoCenter	A/N (ADMw)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
61		Substitute Services ("Absence Mgmt")	A/N (ADMw)	SOW	A	\$ 56,059	N	\$ -	A	\$ 56,059
62		add Substitute Calling Service	A/N (ADMw)	SOW	A	\$ 27,827	N	\$ -	A	\$ 27,827
63		Infrastructure Services								
64		Network/Internet Services								
65		One-time Equipment		\$ -	N	\$ -	N	\$ -	N	\$ -
66		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
67		One-time Implementation Services	All/None	\$ 2.00	N	\$ -	N	\$ -	N	\$ -
68		Internet Connectivity - Portland SD	All/None	\$ 134,146	A	\$ 134,146	N	\$ -	A	\$ 134,146
69		Last Mile Connect & Network Monitoring	All/None	\$ 1,429,487	A	\$ 1,429,487	N	\$ -	A	\$ 1,429,487
70		Network services - Portland SD only	All/None	\$ 1,253,016	A	\$ 1,253,016	N	\$ -	A	\$ 1,253,016
71		Engineering Support	Hour	\$ 94	200	\$ 18,767	0	\$ -	200	\$ 18,767
72		On-Site Help Desk Technician	Day	\$ 536	52	\$ 27,866	0	\$ -	52	\$ 27,866
73		Database Administration	Month	\$ 3,400	0	\$ -	0	\$ -	0	\$ -
74		Instructional Services								
75		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw)	\$ 4.81	A	\$ 219,836	N	\$ -	A	\$ 219,836
76		** CTA offers many services not listed on the MESD DSP								
77		ADMINISTRATIVE SUPPORT SERVICES								
78		Inter-District Delivery System (PONY)	All/None	\$ 41,709	A	\$ 41,709	N	\$ -	A	\$ 41,709
79		School Announce Closure Network	ALL (div by 8)	\$ 2,480	A	\$ 2,480	N	\$ -	A	\$ 2,480
80		Government Affairs	A/N (ADMw)	\$ 162,160	A	\$ 138,955	A	\$ 23,205	A	\$ 162,160
81		Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 32,000	N	\$ -	A	\$ 32,000
82		Other Business Administrative Services	per memo	memo	A	\$ 172,000	N	\$ -	N	\$ 172,000
SUBTOTAL MESD SERVICES				\$ 31,118,638		\$ 12,203,700		\$ 43,322,338		
TRANSIT REQUESTED BY DISTRICT				\$ 10,829,200						
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 41,947,838						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan				\$ -						
Apportionment of Current Year SSF Revenue				\$ 41,724,641						
Apportionment of Prior Year SSF Revenue Adjustment (May 2022 Warrant)				\$ -						
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 41,724,641						
ENDING CONTINGENCY BALANCE				\$ (223,198)						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 12,838,198						
Instructional Services				\$ 3,252,433		\$ 397,807		\$ 3,650,240		
Student Services - Special Education				\$ 12,087,504		\$ 9,094,769		\$ 21,182,273		
Student Services - School Health Services				\$ 10,549,912		\$ 2,687,919		\$ 13,237,831		
Technology Services (CTA)				\$ 4,841,645		\$ -		\$ 4,841,645		
Administrative Support Services				\$ 387,144		\$ 23,205		\$ 410,350		
subtotal MESD Services				\$ 31,118,638		\$ 12,203,700		\$ 43,322,338		
Transits direct to district				\$ 10,829,200		\$ -		\$ -		
Total MESD Services & Transits				\$ 41,947,838		\$ 12,203,700		\$ 43,322,338		

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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 7/20</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
---------------------------	-----------------	-----------------

District Participation

	Participate	ADMw Ext.	Rate	Total Cost
Portland	Y	57,311.4	0.99	25,756
Riverdale	Y	703.1	0.01	316
Totals		58,014.5	1.00	\$ 26,072

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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

MESD Use
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 7/20</u>
0111	Reg- Licensed	2.00	179,986	98,140	278,126	246,801
0112	Reg- Classified	1.02	47,328	33,903	81,231	80,895
0113	Reg- Administrators	1.05	130,629	76,356	206,985	201,484
Personnel Total					566,342	529,180

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/20</u>
0319	Other Instrl Prof/Tech Serv	-	4,000
0340	Travel - regular	4,000	4,000
0348	Travel-Prof Developmnt	4,000	4,000
0352	PONY	300	300
0353	Postage	500	100
0355	Printing and Binding	8,000	9,000
0389	Other Noninstruc Prof/Tech Srv	2,000	5,000
0410	Supplies and Materials	12,000	13,000
0430	Library Books	6,000	7,000
0440	Periodicals	500	500
0460	Non-consumable Items-Equip <5K	2,000	2,000
0470	Computer Software	400	400
0480	Computer Hardware <5K	3,000	2,000
0640	Dues and Fees	<i>div. by 5</i>	2,000
Services, Supplies, and Equipment Total			53,300

TOTAL PROGRAM COST - Current Program

\$611,042 \$582,480

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	69,092	44,219	113,311	8,940	122,251
TEACHER PRE K-3	MEA	190	1520	1.00	62,512	40,008	102,520	8,940	111,460
SCIENCE SPECIALIST	MEA	210	1680	0.50	34,546	23,146	57,692	8,940	66,632
ASSESSMNT SPECIALIST	MEA	210	1680	1.00	69,092	44,219	113,311	8,940	122,251

District Costs	Current	Costs for Additional Positions				Program
	Program	ELL	Pre K-3	Science	Assessment	Total Cost
Centennial	41,487	-	-	-	-	41,487
Corbett	6,909	-	-	-	-	6,909
David Douglas	64,920	-	-	-	-	64,920
Gresham Barlow	77,279	-	-	-	-	77,279
Parkrose	21,032	-	-	-	-	21,032
Portland	317,235	-	-	-	-	317,235
Reynolds	78,287	-	-	-	-	78,287
Riverdale	3,892	-	-	-	-	3,892
Totals	\$ 611,041	\$ -	\$ -	\$ -	\$ -	611,041

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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 153.56 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 7/20
0111	Reg- Licensed	9.20	595,772	263,084	858,856	93,823	952,680	864,734
0112	Reg- Classified	12.15	448,022	277,281	725,303	61,859	787,162	734,461
0113	Reg- Administrators	1.75	214,946	122,329	337,275		337,275	331,644
0121	Subs-Licensed		2,000	762	2,762		2,762	2,764
0122	Subs-Classified		1,000	381	1,381		1,381	1,382
	Allocated Custodians		38,903	35,541	74,444		74,444	67,312
	Allocated Program Nurse		33,908	24,040	57,948		57,948	47,568
	Personnel Costs Total				2,057,970	155,683	2,213,653	2,049,866

Services, Supplies, and Equipment

Object	Object Description	Total per Slot	SPED slot, add	Total Costs	Pub 7/20
0311	Instruction Services	2,000		2,000	2,000
0319	Other Instrl Prof/Tech Serv	20,000		20,000	20,000
0320	Allocated Property Services	198,847		198,847	191,227
0322	Repairs and Maintenance	2,000		2,000	2,000
0324	Rentals	8,000		8,000	8,000
0330	Student Transportation Service	4,000		4,000	4,000
0340	Travel - regular	3,000		3,000	1,500
0348	Travel-Prof Developmnt	1,000		1,000	1,000
0351	Telephone	6,000		6,000	5,000
0352	PONY	200		200	400
0353	Postage	500		500	500
0355	Printing and Binding	4,000		4,000	4,000
0359	Other Communication Services	2,000		2,000	2,000
0389	Other Noninstruc Prof/Tech Srv	8,000		8,000	8,000
0392	Allocated Purchased Services	915		915	730
0410	Supplies and Materials	50,000		50,000	49,673
0420	Textbooks	1,000		1,000	1,000
0430	Library Books	4,000		4,000	4,000
0440	Periodicals	1,000		1,000	1,000
0450	Food - Reimbursable(Func 3100)	52,000		52,000	59,000
0460	Non-consumable Items-Equip <5K	5,000		5,000	5,000
0470	Computer Software	5,000		5,000	5,000
0480	Computer Hardware <5K	8,000		8,000	6,000
0492	Allocated Supplies & Materials	932		932	744
0640	Dues and Fees	5,500		5,500	5,000
	Services, Supplies, and Equipment Total	392,894	-	392,894	386,774

Subtotal Program Costs	2,450,864	155,683	2,606,547	2,436,640
-------------------------------	------------------	----------------	------------------	------------------

Other Funding Sources / Credits

1995	MESD MAC (SHS 759) Nurse Support	(14,949)		(14,949)	(12,261)
4505	National School Lunch Program	(19,240)		(19,240)	(21,830)
	Total Applied Toward Program Cost	(34,189)		(34,189)	(34,091)

TOTAL PROGRAM COST	\$2,416,675	\$155,683	\$2,572,358	\$2,402,549
---------------------------	--------------------	------------------	--------------------	--------------------

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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 7/20
Centennial	-	-	2.00	2.00	4.00	5.00
Corbett	-	-	-	-	-	-
David Douglas	-	1.00	6.00	4.00	11.00	11.00
Gresham Barlow	-	0.72	0.72	-	1.44	-
Parkrose	-	4.00	8.70	4.42	17.12	12.39
Portland	6.50	17.75	52.75	42.00	119.00	126.50
Reynolds	-	-	-	-	-	1.00
Riverdale	-	-	-	-	-	-
Assumption for add'l MS students	-	-	-	-	-	-
Non-component districts	-	-	-	1.00	1.00	3.00
Total Students	6.50	23.47	70.17	53.42	153.56	158.89

	ELL (1.5x)	Phoenix (2x)	Gen. Ed slot	SPED slots	Program Totals
GENERAL COSTS, all students	13,405	13,405	13,405	13,405	2,058,490
SPED Slot includes additional Special Ed Teachers	-	-	-	2,914	155,683
ELL Slot is 1.5x the Gen. Ed slot	6,703	-	-	-	43,567
Phoenix Slot is 2x the Gen. Ed slot	-	13,405	-	-	314,618
SLOT COST PER STUDENT	20,108	26,810	13,405	16,319	2,572,358

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

DEPARTMENT:	Department of Instructional Services	MESD Use
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.

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 7/20</u>
0112	Reg- Classified	0.50	22,460	12,840	35,300	34,553
0113	Reg- Administrators	0.07	8,528	4,956	13,484	9,471
Personnel Costs Total					48,785	44,024

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/20</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	200
Services, Supplies, and Equipment Total		3,600	3,600

TOTAL PROGRAM COST	\$52,385	\$47,624
---------------------------	-----------------	-----------------

District Participation	Participate	ADMw Ext.	Rate	Total Cost
Centennial	Y	7,495.1	0.07	3,557
Corbett	Y	1,248.2	0.01	592
David Douglas	Y	11,728.5	0.11	5,566
Gresham Barlow	Y	13,961.2	0.13	6,625
Parkrose	Y	3,799.6	0.03	1,803
Portland	Y	57,311.4	0.52	27,197
Reynolds	Y	14,143.3	0.13	6,712
Riverdale	Y	703.1	0.01	334
Totals		110,390.4	1.00	\$52,386

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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 7/20</u>
0111	Reg- Licensed	2.10	161,998	112,910	274,908	232,000
0112	Reg- Classified	1.05	40,712	26,915	67,627	64,491
0113	Reg- Administrators	0.22	26,803	15,577	42,380	41,674
0121	Subs-Licensed		4,000	1,525	5,525	5,529
0122	Subs-Classified		2,000	762	2,762	2,764
0123	Temps-Licensed		-	-	-	4,034
Personnel Costs Total					393,202	350,492

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/20</u>
0340	Travel - regular	500	1,000
0348	Travel-Prof Developmnt	500	500
0351	Telephone	500	500
0355	Printing and Binding	3,000	3,000
0389	Other Noninstruc Prof/Tech Srv	-	1,000
0410	Supplies and Materials	3,000	5,000
0420	Textbooks	500	500
0430	Library Books	500	500
0440	Periodicals	500	500
0470	Computer Software	500	500
0480	Computer Hardware <5K	1,500	1,200
0640	Dues and Fees	500	500
Services, Supplies, and Equipment Total		11,500	14,700

TOTAL PROGRAM COST **\$ 404,702** **\$ 365,192**

District Participation	Participate	ADMw Ext.	Rate	Total Cost
Parkrose	Y	3,799.59	0.06	25,162
Portland	Y	57,311.39	0.94	379,540
Totals		61,110.98	1.00	\$404,702

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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, 4 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 4 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:

Expenditure increases for Outdoor School include a rental costs increase of 25%.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/20</u>
0111	Reg- Licensed	6.70	388,586	262,572	651,158	616,498
0112	Reg- Classified	4.16	172,184	155,530	327,713	327,807
0113	Reg- Administrators	2.00	195,130	92,596	287,726	270,828
0123	Temps-Licensed		150,900	57,526	208,426	208,565
0124	Temps-Classified		838,600	319,691	1,158,291	1,159,063
0192	Allocated Salary-Health Svcs		53,538	37,958	91,496	75,107
Personnel Costs Total					2,724,811	2,657,867

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/20</u>
0310	Allocated Instruct Prof/Tech S	1,000	1,000
0319	Other Instrl Prof/Tech Serv	106,000	750
0322	Repairs and Maintenance	8,400	12,400
0324	Rentals	747,000	596,000
0325	Electricity	500	450
0326	Fuel, Heating/Cooling	400	350
0329	Other Property Service	200	150
0330	Student Transportation Service	80,000	70,000
0340	Travel - regular	13,700	11,700
0348	Travel-Prof Developmnt	1,000	1,000
0351	Telephone	6,300	5,303
0353	Postage	2,300	2,300
0354	Advertising	5,000	3,000
0355	Printing and Binding	20,000	17,050
0389	Other Noninstruc Prof/Tech Srv	497,250	515,300
0392	Allocated Purchased Services	1,445	1,153
0410	Supplies and Materials	130,000	88,085
0450	Food - Reimbursable(Func 3100)	467,000	425,000
0451	Food (Special) - Reimb (3100)	44,000	40,000
0470	Computer Software	200	200
0480	Computer Hardware <5K	5,000	5,000
0492	Allocated Supplies & Materials	1,473	1,175
0640	Dues and Fees	12,100	10,075
Services, Supplies, and Equipment Total			2,150,268

Subtotal Program Costs **4,875,079** **4,465,308**

Other Funding Sources/Credits

	use of fund balance		
1995	MESD MAC (SHS 759) Nurse Support	(23,604)	(19,358)
2200	Metro (\$3.75 per student, administrative revenue, where applicable)	-	(23,693)
4505	Natnl School Lunch Program Rev	(135,430)	(123,250)
Total Applied Toward Program Cost		(159,034)	(166,301)

TOTAL PROGRAM COST **\$4,716,045** **\$4,299,008**

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

MESD Use
CCEN 651

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

District Selections	Full Week	4 Day	Total #	Total \$	Pub 7/20
Centennial	447	-	447	\$ 274,176	\$ 236,923
Corbett	97	-	97	\$ 59,497	\$ 47,173
David Douglas	680	-	680	\$ 417,092	\$ 383,742
Gresham Barlow	780	-	780	\$ 478,429	\$ 375,791
Parkrose	217	-	217	\$ 133,101	\$ 115,017
Portland	3,420	-	3,420	\$ 2,097,725	\$ 1,812,703
Reynolds	749	-	749	\$ 459,414	\$ 396,992
Riverdale	53	-	53	\$ 32,509	\$ 27,562
Other area districts (inc charter and private schools)	365	1,302	1,667	\$ 764,119	\$ 903,119
Total Students	6,808	1,302	8,110	\$ 4,716,062	\$ 4,299,021
	11573.6	1,497	13070.9		
SLOT COST PER STUDENT	613	415			

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/20</u>
0111	Reg- Licensed	0.53	40,838	23,571	64,409	61,538
0124	Temps-Classified		21,850	8,330	30,180	38,887
Personnel Costs Total					94,589	100,425

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/20</u>
0324	Rentals	135,000	135,000
0351	Telephone	-	500
0353	Postage	-	100
0355	Printing and Binding	6,200	6,200
0410	Supplies and Materials	9,000	13,706
0450	Food - Reimbursable(Func 3100)	35,000	35,000
Services, Supplies, and Equipment Total		185,200	190,506

Subtotal Program Costs	279,789	290,931
-------------------------------	----------------	----------------

Other Funding Sources / Credits

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

TOTAL PROGRAM COST	\$269,639	\$280,781
---------------------------	------------------	------------------

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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 7/20
Portland	-	-	-	1,165
Riverdale	-	-	-	46
Other area districts	-	-	-	694
Total Students*	-	-	1,845	1,905

	Total	Pub 7/20
SLOT COST PER STUDENT	\$146	\$147

Note: The 4th Grade Program is paused for the FY21 year. We are projecting total enrollment for FY22.

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

MESD Use

DEPARTMENT: Student Services - Special Education Services
PROGRAM: Social Emotional Skills Program (SESP), Behavioral Health Program (BH), and Therapeutic Classroom (TC) 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. The Creeks program provides positive behavior intervention services (PBIS) including Functional Behavioral Assessments (FBAs) and Positive Behavior Support Plans (PBSPs) for students, in accordance with Individuals with Disabilities Education Act (IDEA) and Individualized Education Plans (IEPs). This program provides mental health and behavioral consultative services within a small classroom setting (lower teacher to student ratio) for students needing additional therapeutic support. Additionally, the Transition classroom for 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 lower cognitive skills in academic capabilities 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. This program also supports students from component districts requiring emotional stability classrooms needing outside supports.

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 services, coordination with regional social services, and other agencies is provided by licensed staff. Typical staffing is one teacher and three EAs per ten 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 ten 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 7/20</u>
0111	Reg- Licensed	35.20	2,151,104	1,410,189	3,561,293	3,639,159
0112	Reg- Classified	94.23	3,233,327	2,260,744	5,494,071	4,657,903
0113	Reg- Administrators	4.95	478,815	262,091	740,906	884,468
0121	Subs-Licensed		-	-	-	19,350
0123	Temps-Licensed		-	-	-	13,821
0124	Temps-Classified		-	-	-	13,821
0191	Allocated Salary-Facilities		124,117	113,391	237,508	214,755
0192	Allocated Salary-Health Svcs		42,196	29,917	72,113	143,411
Personnel Costs Total					10,105,892	9,586,689

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/20</u>
0319	Other Instrl Prof/Tech Serv	51,000	56,192
0320	Allocated Property Services	730,744	703,064
0328	Garbage	350	350
0330	Student Transportation Service	-	200
0340	Travel - regular	7,750	8,510
0348	Travel-Prof Developmnt	2,000	4,200
0350	Communication	875	875
0351	Telephone	9,815	9,840
0352	PONY	-	350
0353	Postage	1,000	1,320
0354	Advertising	-	23
0355	Printing and Binding	3,427	6,918
0359	Other Communication Services	-	550
0389	Other Noninstruc Prof/Tech Srv	16,319	25,407
0392	Allocated Purchased Services	1,139	2,202
0410	Supplies and Materials	24,054	40,084
0420	Textbooks	7,500	10,450
0430	Library Books	-	500
0440	Periodicals	400	1,000
0450	Food - Reimbursable(Func 3100)	80,000	95,014
0460	Non-consumable Items-Equip <5K	10,000	14,586

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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

	0470 Computer Software	2,020	10,046
	0480 Computer Hardware <5K	9,167	11,055
	0492 Allocated Supplies & Materials	1,160	2,244
	0640 Dues and Fees	2,075	3,045
	Services, Supplies, and Equipment Total	960,795	1,008,025
	Subtotal Program Costs	11,066,687	10,594,714
 Other Funding Sources / Credits			
	1995 MESD MAC (SHS 759) Nurse Support	(18,603)	(36,965)
	4505 National School Lunch Program	(29,600)	(35,155)
	Total Applied Toward Program Cost	(48,203)	(72,120)

TOTAL PROGRAM COST	\$11,018,484	\$10,522,594
---------------------------	---------------------	---------------------

	Resolution Students	Contract Students	Total #	Total \$	Pub 7/20
Number of selections on District Service Plan					
Centennial	4.00	11.59	15.59	\$ 904,095	12
Corbett	-	-	-	-	1
David Douglas	17.00	10.00	27.00	1,565,784	25
Gresham Barlow	15.00	9.00	24.00	1,391,808	24
Parkrose	5.00	5.73	10.73	622,254	14
Portland	12.00	27.71	39.71	2,302,862	41
Reynolds	21.00	27.91	48.91	2,836,389	58
Non-component districts	-	8.00	8.00	463,936	9
Included to bring total students to 80% capacity: 190**	-	-	16.06	931,352	7
Total Students	74.00	99.94	190.00	\$ 11,018,480	190

SLOT COST PER STUDENT	\$ 57,992	\$ 55,382
------------------------------	------------------	------------------

*** Enrollment assumption anticipates return to 'normal' levels when in-person learning returns. If it appears this is not likely, we are prepared to make staffing adjustments to reduce slot costs.*

80% costing methodology confirmed with Districts 3/21/18.

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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 7/20</u>
0111	Reg- Licensed	3.90	229,207	136,390	365,596	288,689
0112	Reg- Classified	7.24	239,923	201,917	441,840	445,797
0113	Reg- Administrators	0.10	13,566	7,409	20,975	21,413
0121	Subs-Licensed		2,000	762	2,762	2,764
0122	Subs-Classified		2,000	762	2,762	2,764
0191	Allocated Salary-Facilities		16,673	15,231	31,904	28,847
0192	Allocated Salary-Health Svcs		3,768	2,671	6,439	5,285
Personnel Costs Total					872,279	795,560

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/20</u>
0319	Other Instrl Prof/Tech Serv	20,000	30,000
0320	Allocated Property Services	85,221	81,955
0330	Student Transportation Service	2,000	2,000
0340	Travel - regular	1,000	500
0348	Travel-Prof Developmnt	500	1,000
0351	Telephone	3,000	-
0355	Printing and Binding	1,300	2,100
0389	Other Noninstruc Prof/Tech Srv	2,000	2,500
0392	Allocated Purchased Services	101	81
0410	Supplies and Materials	10,000	10,000
0430	Library Books	2,000	2,000
0450	Food - Reimbursable(Func 3100)	10,000	10,000
0460	Non-consumable Items-Equip <5K	4,000	4,000
0470	Computer Software	1,000	1,000
0480	Computer Hardware <5K	5,000	5,000
0492	Allocated Supplies & Materials	104	83
0640	Dues and Fees	1,000	1,200
Services, Supplies, and Equipment Total		148,226	153,419
Subtotal Program Costs		1,020,505	948,979

Other Funding Sources / Credits

1995	MESD MAC (SHS 759) Nurse Support	(1,661)	(1,362)
4505	National School Lunch Program	(3,700)	(3,700)
Total Applied Toward Program Cost		(5,361)	(5,062)

TOTAL PROGRAM COST	\$1,015,144	\$943,917
---------------------------	--------------------	------------------

Number of selections on District Service Plan	Resolution Students	Contract Students	Total #	Total \$	Pub 7/21
Centennial	-	3.00	3.00	\$ 127,158	3
David Douglas	-	3.00	3.00	\$ 127,158	-
Portland	12.00	3.95	15.95	\$ 676,057	12
Reynolds	-	2.00	2.00	\$ 84,772	1
20/21 Included to bring total students to 80% capacity: 19	-	-	-	\$ -	3
Total Students	12.00	11.95	23.95	\$ 1,015,145	19

SLOT COST PER STUDENT	\$ 42,386	\$ 49,680
------------------------------	------------------	------------------

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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 have extensive training in the area of Autism. The FLS program provides positive behavior intervention services (PBIS) including Functional Behavioral Assessments (FBAs) and Positive Behavior Support Plans (PBSPs) for students, in accordance with Individuals with Disabilities Education Act (IDEA) and Individualized Education Plans (IEPs). The curriculum used in all classrooms aligns with the Common Core. Services are provided in component school districts in order to provide the least restrictive environment (LRE) as possible. Extended School Year services are available for those students that qualify and approval is provided by local school district. Additional staffing decisions are made through the IEP process including a local education agency (LEA) representative.

The Functional Living Skills Transition Program provides post-secondary instruction for students aged 18-21 that are exited from high school and Individualized Education Plan (IEP) identifies the need for significant post high school supports (academic, behavioral and/or medical). The curriculum is focused upon functional applied academics, community and classroom instruction and for preparing students for adult life. Students have the opportunity to access a variety of work experiences in the local community and develop leisure and independent living skills. The curriculum used in all classrooms aligns with the Common Core. Transition has a high staff to student ratio. Extended School Year services are available for those students that qualify and approval is provided by local school district. Additional staffing decisions are made through the IEP process including an 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 the 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 7/20</u>
0111	Reg- Licensed	9.09	612,980	397,823	1,010,803	833,814
0112	Reg- Classified	26.36	1,002,796	793,405	1,796,201	1,297,631
0113	Reg- Administrators	0.50	87,450	51,310	138,761	145,292
0121	Subs-Licensed		-	-	-	27,643
0122	Subs-Classified		-	-	-	17,968
0123	Temps-Licensed		-	-	-	6,910
0191	Allocated Salary-Facilities		5,558	5,077	10,635	9,616
0192	Allocated Salary-Health Svcs		55,759	39,532	95,291	87,978
Personnel Costs Total					3,051,690	2,426,852

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/20</u>
0319	Other Instrl Prof/Tech Serv	500	500
0320	Allocated Property Services	43,026	42,378
0324	Rentals	4,600	785
0330	Student Transportation Service	2,000	2,105
0340	Travel - regular	1,500	6,100
0348	Travel-Prof Developmnt	-	2,300
0351	Telephone	6,400	7,650
0352	PONY	500	2,000
0353	Postage	-	150
0355	Printing and Binding	1,100	5,836
0389	Other Noninstruc Prof/Tech Srv	5,201	1,762

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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

	0392 Allocated Purchased Services	1,505	1,351
	0410 Supplies and Materials	11,960	14,118
	0420 Textbooks	1,200	1,150
	0440 Periodicals	-	100
	0450 Food - Reimbursable(Func 3100)	19,000	19,200
	0460 Non-consumable Items-Equip <5K	3,062	3,565
	0470 Computer Software	4,120	7,680
	0480 Computer Hardware <5K	6,000	2,750
	0492 Allocated Supplies & Materials	1,535	1,377
	0640 Dues and Fees	126	225
	Services, Supplies, and Equipment Total	113,335	123,082

	Subtotal Program Costs	3,165,025	2,549,934
--	-------------------------------	------------------	------------------

Other Funding Sources

	1995 MESD MAC (SHS 759) Nurse Support	(24,582)	(22,676)
	4505 National School Lunch Program	(7,030)	(7,104)
	Other Funding Sources Total	(31,612)	(29,780)

TOTAL PROGRAM COST	\$3,133,413	\$2,520,154
---------------------------	--------------------	--------------------

District Selections	Resolution Students	Contract Students	Total #	Total \$	Pub 7/20
Centennial	16.00	10.04	26.04	\$ 1,968,963	20.00
David Douglas	2.00	3.00	5.00	378,065	5.00
Gresham Barlow	-	0.70	0.70	52,929	-
Parkrose	4.00	-	4.00	302,452	4.00
Portland	-	1.70	1.70	128,542	-
Reynolds	4.00	-	4.00	302,452	4.00
Total Students	26.00	15.44	41.44	\$ 3,133,403	33.00

SLOT COST PER STUDENT	\$ 75,613	\$ 76,368
------------------------------	------------------	------------------

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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 7/20</u>
0111	Reg- Licensed	11.10	701,971	428,398	1,130,369	1,133,066
0112	Reg- Classified	65.28	2,315,140	1,687,503	4,002,643	4,597,206
0113	Reg- Administrators	2.35	236,177	133,226	369,403	387,883
0121	Subs-Licensed		-	-	-	36,419
0122	Subs-Classified		-	-	-	29,025
0124	Temps-Classified		-	-	-	186,589
0191	Allocated Salary-Facilities		74,101	67,696	141,797	128,212
0192	Allocated Salary-Health Svcs		75,347	53,423	128,770	105,705
Personnel Costs Total					5,772,982	6,638,659

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/20</u>
0311	Non-Inst Staff Prof Improvemnt	-	2,748
0313	Student Services	-	90,187
0319	Other Instrl Prof/Tech Serv	-	1,500
0320	Allocated Property Services	422,014	323,424
0322	Repairs and Maintenance	11,250	15,250
0330	Student Transportation Service	2,500	2,500
0340	Travel - regular	650	5,611
0348	Travel-Prof Developmnt	-	2,250
0350	Communication	-	450
0351	Telephone	2,650	3,300
0355	Printing and Binding	560	9,125
0389	Other Noninstruc Prof/Tech Srv	12,715	29,863
0392	Allocated Purchased Services	2,035	1,623
0410	Supplies and Materials	27,211	79,648
0420	Textbooks	1,500	-
0440	Periodicals	-	70
0450	Food - Reimbursable(Func 3100)	58,000	58,000
0460	Non-consumable Items-Equip <5K	2,000	10,450
0470	Computer Software	1,177	5,400
0480	Computer Hardware <5K	10,160	9,651
0492	Allocated Supplies & Materials	2,073	1,654
0640	Dues and Fees	-	275
Services, Supplies, and Equipment Total		556,745	658,381
Subtotal Program Costs		6,329,727	7,297,040

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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	(33,220)	(27,246)
4505	National School Lunch Program	(21,460)	(21,460)
Total Applied Toward Program Cost		(54,680)	(48,706)

TOTAL PROGRAM COST **\$6,275,047** **\$7,248,334**

Number of selections on District Service Plan	Resolution Students	Contract Students	Total #	Total \$	Pub 7/20
Centennial	1.00	4.00	5.00	\$ 602,560	4.00
David Douglas	5.00	-	5.00	602,560	7.00
Gresham Barlow	4.00	3.00	7.00	843,584	8.00
Parkrose	3.00	-	3.00	361,536	3.00
Portland	15.00	1.85	16.85	2,030,627	22.35
Reynolds	9.00	0.22	9.22	1,111,121	9.28
Non-component districts	-	6.00	6.00	723,072	11.38
Included to bring total students to projected in-person enrollment.*	-	-	-	-	-
Total Students	37.00	15.07	52.07	\$ 6,275,060	65.01

SLOT COST PER STUDENT **\$ 120,512** **\$ 111,496**

** Enrollment assumption anticipates return to 'normal' levels when in-person learning returns. If it appears this is not likely, we are prepared to make staffing adjustments to reduce slot costs.*

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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

MESD Use	
CCEM	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 depending 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.

Program Management

Function 2190

Personnel Costs

Object	Object Description	FTE	Salary	Benefits	Amount	Pub 7/20
0112	Reg- Classified	0.43	18,453	14,057	32,510	27,828
0113	Reg- Administrators	0.70	77,033	44,004	121,036	17,781
0121	Subs-Licensed		-	-	-	2,764
Personnel Costs Total					153,546	48,374

Services, Supplies, and Equipment

Object	Object Description	Amount	Pub 7/20
0340	Travel, Conferences, Meetings	-	500
0348	Registratn-Workshop-Convention	-	1,000
0351	Telephone	250	250
0353	Postage	-	50
0355	Printing and Binding	50	500
0410	Supplies and Materials	200	500
0460	Non-consumable Items-Equip <5K	-	500
0470	Computer Software	-	650
Services, Supplies & Equipment Total		500	3,950

Total Allocated Program Management

154,046	52,324
---------	--------

Total Allocated Program Management per FTE*

18,560	8,112
--------	-------

Program Services

	<-- Range -->		Midpoint	Prog Mgmt	Supp, Equip	Total
	Avg EE	Contracted				
Speech Pathologist	105,672	124,640	115,156	18,560	220	133,936
Occupational Therapist	95,819	124,640	110,230	18,560	220	129,009
Physical Therapist	119,523		119,523	18,560	220	138,302
Psychological Services	106,555		106,555	18,560	220	125,334
Assistive Technology (AT)	96,717	124,640	110,678	18,560	220	129,458
Speech Pathology Assistant (SLPA)	75,674		75,674	18,560	220	94,454
Certified Occupational Therapy Assistant (COTA)	83,507	76,000	79,753	18,560	220	98,533
Licensed Physical Therapy Assistant (LPTA)	89,465		89,465	18,560	220	108,245
Behavior Interventionist	110,391		110,391	18,560	220	129,171
Transition Specialist	70,929		70,929	18,560	220	89,708
Educational Assistants	51,728		51,728		517	52,246

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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	-	-	-	0.20	-	-	-	-	-	0.20
Corbett	0.90	-	-	0.20	2.00	-	1.00	-	-	4.10
David Douglas	-	-	-	-	-	-	-	-	2.00	2.00
Gresham Barlow	-	-	-	-	-	-	-	-	4.38	4.38
Parkrose	-	-	-	0.20	-	0.40	-	-	0.88	1.48
Portland	-	-	-	-	-	-	-	-	8.00	8.00
Reynolds	-	-	-	-	-	-	-	-	-	-
Riverdale	1.00	-	0.50	-	0.50	0.20	0.20	-	-	2.40
Non-component districts	-	-	-	-	-	-	-	-	-	-
Total FTE Selected	1.90	-	0.50	0.60	2.50	0.60	1.20	-	15.25	22.55

District	Estimated Cost per District									Estimate per District
	Speech	SLP Asst	Occup.	Physical	Psych.	Asst. Tech.	Beh. Con.	Trans Spec.	Ed. Assist.	
Centennial	-	-	-	27,660	-	-	-	-	-	27,660
Corbett	120,542	-	-	27,660	250,669	-	129,171	-	-	528,042
David Douglas	-	-	-	-	-	-	-	-	119,418	119,418
Gresham Barlow	-	-	-	-	-	-	-	-	261,228	261,228
Parkrose	-	-	-	27,660	-	51,783	-	-	52,246	131,689
Portland	-	-	-	-	-	-	-	-	477,674	477,674
Reynolds	-	-	-	-	-	-	-	-	-	-
Riverdale	133,936	-	64,505	-	62,667	25,892	25,834	-	-	312,833
Non-component districts	-	-	-	-	-	-	-	-	-	-
Total Cost per District	254,478	-	64,505	82,981	313,336	77,675	155,005	-	910,565	1,858,545

**EA positions not included in program management calculation, but does include 1.0 Feeding Team FTE*

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

DEPARTMENT:	Student Services - School Health Services	MESD Use
PROGRAM:	Hearing and Vision Screening	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 7/20</u>
0111	Reg- Licensed	0.89	62,171	51,897	114,067	102,672
0112	Reg- Classified	1.74	52,697	31,409	84,106	70,497
0122	Subs-Classified		11,354	4,328	15,682	15,693
0192	Allocated Salary-Health Svcs		37,980	21,351	59,331	54,740
Personnel Costs Total					273,186	243,602

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/20</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	5,958
0410	Supplies and Materials	500	500
0492	Allocated Supplies & Materials	924	1,010
Services, Supplies, and Equipment Total			11,368 11,454

Subtotal Program Costs

284,554 255,056

Other Funding Sources

	3990 Vision Screening Reimbursement	(51,293)	(55,123)
Other Funding Sources Total		(51,293)	(55,123)

TOTAL PROGRAM COST

\$233,262 \$199,933

District Participation

	Participate	ADMw Ext.	Rate	Total Cost
Centennial	Y	7,495	0.07	15,838
Corbett	Y	1,248	0.01	2,638
David Douglas	Y	11,728	0.11	24,783
Gresham Barlow	Y	13,961	0.13	29,501
Parkrose	Y	3,800	0.03	8,029
Portland	Y	57,311	0.52	121,102
Reynolds	Y	14,143	0.13	29,886
Riverdale	Y	703	0.01	1,486
Totals		110,390	1.00	\$233,263

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

DEPARTMENT:	Student Services - School Health Services	MESD Use	
PROGRAM:	Immunizations	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 7/20</u>
0112	Reg- Classified	2.00	60,622	48,704	109,326	103,842
0192	Allocated Salary-Health Svcs		37,980	21,351	59,331	54,740
Personnel Costs Total					168,657	158,582

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/20</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	924	1,010
Services, Supplies, and Equipment Total		8,524	8,610

Subtotal Program Costs	177,181	167,192
-------------------------------	----------------	----------------

Other Funding Sources

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

TOTAL PROGRAM COST	\$161,860	\$151,870
---------------------------	------------------	------------------

District Participation

	Participate	ADMw Ext.	Rate	Total Cost
Centennial	Y	7,495	0.07	10,990
Corbett	Y	1,248	0.01	1,830
David Douglas	Y	11,728	0.11	17,197
Gresham Barlow	Y	13,961	0.13	20,471
Parkrose	Y	3,800	0.03	5,571
Portland	Y	57,311	0.52	84,033
Reynolds	Y	14,143	0.13	20,738
Riverdale	Y	703	0.01	1,031
Totals		110,390	1.00	\$161,861

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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, planing, and responding to school emergencies.

Other, significant program changes:

Beginning with FY21, the cost of Health Education classes, with the exception of First Aid, are 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 7/20</u>
	0111	Reg- Licensed	2.13	159,467	105,068	264,535		84,328
	0112	Reg- Classified	0.95	39,991	32,288	72,279		76,021
	0121	Subs-Licensed		102,500	39,075	141,575		141,669
	0122	Subs-Classified		3,500	1,334	4,834		4,837
	0123	Temps-Licensed		18,566	7,078	25,644		25,661
	0192	Allocated Salary-Health Svcs		629,046	353,623	982,669		828,931
Total Program Management		Shared Costs	3.08	953,070	538,466	1,491,536	25,233	1,161,448
<i>Nurses</i>								
	<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>		<u>Pub 7/20</u>
	0111	Reg- Licensed	58.20	3,843,381	2,448,466	6,291,848		5,575,684
	0112	Reg- Classified	0.91	43,562	40,416	83,978		152,938
Total Nurses		Nurses Only	59.11	3,886,943	2,488,882	6,375,825	107,864	5,728,622
Personnel Costs Total						7,867,361		6,890,070

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>per Nurse</u>	<u>Pub 7/20</u>
0322	Repairs and Maintenance	300		300
0329	Other Property Service	250		250
0340	Travel - regular	16,943		16,943
0348	Travel-Prof Developmnt	5,090		5,090
0351	Telephone	5,700		5,700
0352	PONY	750		750
0353	Postage	481		481
0355	Printing and Binding	9,235		9,235
0389	Other Noninstruc Prof/Tech Srv	48,500		48,500
0410	Supplies and Materials	8,037		8,037
0460	Non-consumable Items-Equip <5K	350		350
0470	Computer Software	44,393		44,393
0480	Computer Hardware <5K	43,250		43,250
0492	Allocated Supplies & Materials	15,300		15,300
0640	Dues and Fees	250		250
		198,829	3,364	198,829

TOTAL PROGRAM COST	\$8,066,190	\$7,088,899
---------------------------	--------------------	--------------------

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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

Costs per Nurse	Total	Pub 7/20
Personnel - Program Management	25,233	21,218
Personnel - RNs	107,864	104,651
Other Costs	3,364	3,493
Estimated Cost per 1.0 FTE	136,461	129,362

Summary by District	Resolution	Contract	Costs
Centennial	4.00		545,844
Corbett	0.80		109,169
David Douglas	3.60	2.00	764,181
Gresham Barlow	5.00		682,305
Parkrose	1.00	0.50	204,691
Portland	25.30	3.94	3,990,119
Reynolds	4.00	4.00	1,091,688
Riverdale	1.00		136,461
Non-component districts		3.97	541,750
Totals	44.70	14.41	8,066,207

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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 7/20</u>
0111	Reg- Licensed	0.50	37,721	26,501	64,222		58,875
0112	Reg- Classified	66.30	1,936,263	1,510,046	3,446,309	100,284	2,735,060
0122	Subs-Classified		25,000	9,531	34,531		34,554
0124	Temps-Classified		4,961	1,891	6,852		6,857
0192	Allocated Salary-Health Svcs		330,546	185,819	516,365		426,196
Personnel Costs Total					4,068,279	100,284	3,261,541

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/20</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	2,800
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	8,039	7,867
Services, Supplies, and Equipment Total		83,427	83,255

Subtotal Program Costs	4,151,706	3,344,796
-------------------------------	------------------	------------------

Other Funding Sources

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

TOTAL PROGRAM COST	4,151,706	3,307,796
---------------------------	------------------	------------------

PROGRAM HOURLY RATE	\$ 41.40	\$ 39.08
----------------------------	-----------------	-----------------

Summary by District

	<u>F1 Hours</u>	<u>F2 Hours</u>	<u>Total</u>	<u>Costs</u>
Portland	83,355	15,648	99,003	4,098,724
Reynolds	1,281	-	1,281	53,033
Totals	84,636	15,648	100,284	4,151,758

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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 7/20</u>
0111	Reg- Licensed	4.00	308,010	190,338	498,348	461,970
0192	Allocated Salary-Health Svcs		23,738	13,344	37,082	31,280
Personnel Costs Total					535,430	493,250

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/20</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
0410	Supplies and Materials	500	500
0470	Computer Software	1,899	1,899
0492	Allocated Supplies & Materials	577	577
Services, Supplies, and Equipment Total			15,626 15,626

TOTAL PROGRAM COST	551,056	508,876
---------------------------	----------------	----------------

District Participation

	Participate	ADMw Ext.	Rate	Total Cost
Centennial	Y	7,495	0.07	37,415
Corbett	Y	1,248	0.01	6,231
David Douglas	Y	11,728	0.11	58,547
Gresham Barlow	Y	13,961	0.13	69,693
Parkrose	Y	3,800	0.03	18,967
Portland	Y	57,311	0.52	286,092
Reynolds	Y	14,143	0.13	70,602
Riverdale	Y	703	0.01	3,510
Totals		110,390	1.00	\$551,056

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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 PowerSchool'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) and Cognos Business Intelligence, 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 7/20</u>
0112	Reg- Classified	0.98	78,484	37,985	116,469	107,494
0114	Reg- Administrators	0.40	50,182	30,411	80,593	74,833
Personnel Costs Total					197,062	182,326

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/20</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	26,370	28,086
0640	Dues and Fees	200	200
Services, Supplies, and Equipment Total		31,720	33,436

Subtotal Program Costs **228,782** **215,762**

Other Funding Sources / Credits



MESD Operating Fund - Central Technology Business Support	(205,258)	(192,922)
Total Amount Applied Toward Program Cost	(205,258)	(192,922)

TOTAL PROGRAM COST **\$23,524** **\$22,839**

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

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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

MESD Use
 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 7/20</u>
0112	Reg- Classified	1.00	88,932	53,584	142,516	136,899
Personnel Costs Total					142,516	136,899

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/20</u>
0391	CTA Service Adjustments	48,735	127,256
Services, Supplies, and Equipment Total		48,735	127,256

TOTAL PROGRAM COST **\$191,250** **\$264,155**

<u>Rates per CTA</u>	<u>Level 1</u>	<u>Level 2</u>
	per ADMw	per ADMw
Database	\$ 2.92	
Dashboard		\$ 2.37

District Participation

	<u>Level 1</u>	<u>ADMw Ext.</u>	<u>Amount</u>	<u>Level 2</u>	<u>ADMw Ext.</u>	<u>Rate</u>	<u>Level 1 + 2</u>
Centennial	Y	7,495.1	\$ 21,886	Y	7,495.1	\$ 17,763	\$ 39,649
Corbett	Y	1,248.2	\$ 3,645	N	0.0	\$ -	\$ 3,645
David Douglas	Y	11,728.5	\$ 34,247	Y	11,728.5	\$ 27,796	\$ 62,044
Gresham Barlow	N	0.0	\$ -	N	0.0	\$ -	\$ -
Parkrose	Y	3,799.6	\$ 11,095	N	0.0	\$ -	\$ 11,095
Reynolds	Y	14,143.3	\$ 41,298	Y	14,143.3	\$ 33,520	\$ 74,818
Riverdale	N	0.0	\$ -	N	0.0	\$ -	\$ -
Totals		38,414.7	\$ 112,171		33,366.9	\$ 79,079	\$ 191,250

CTA ADMw assumption is from ODE Estimate 12.16.20

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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

MESD Use
 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:

NWRES 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 & NWRES 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	114,967	67,311	182,278	-	-	-	-	-	-	-	182,278
System Admin/Developer	3.0	346,776	188,510	535,286	-	-	-	-	-	-	-	535,286
Developer/R&D Proj. Analyst	6.0	71,569	44,106	115,675	222,725	116,978	339,703	206,721	134,033		340,754	796,132
Customer Support Analyst	5.5	-	-	-	107,697	66,872	174,568	272,579	167,360		439,939	614,507
	15.5	533,312	299,927	833,239	330,421	183,850	514,271	479,300	301,394		780,693	2,128,203
Services, Supplies, and Equipment Costs (MESD & NWRES combined)												
0325	Electricity			20,000								20,000
0340	Travel - regular			3,000			2,000				2,800	7,800
0348	Travel-Prof Developmnt			4,000			2,000				5,500	11,500
0351	Telephone			-			200				100	300
0355	Printing and Binding			-			300				800	1,100
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			-			5,000				6,000	11,000
0699	NWRES ISF Program Overhead			2,520			630				1,260	4,410
0704	Transfer to Equipment Reserve			200,000			-				-	200,000
	Services, Supplies, and Equipment Total			321,520			21,130				36,460	379,110
	Grand Total			\$1,154,759			\$535,401				\$817,153	\$2,507,313
	ADMw Served			208,934			184,148				126,836	
	2021-22 Rate			\$5.53			\$2.91				\$6.44	\$14.88

2020/21 EXTENDED ADMw as of ODE Estimate 12/16/20

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	7,495.1	\$ 41,448	Y	7,495.1	\$ 21,811	Y	7,495.1	\$ 48,268	\$ 111,527
Corbett	Y	1,248.2	\$ 6,903	Y	1,248.2	\$ 3,632	Y	1,248.2	\$ 8,039	\$ 18,574
David Douglas	Y	11,728.5	\$ 64,858	Y	11,728.5	\$ 34,130	Y	11,728.5	\$ 75,531	\$ 174,519
Gresham Barlow	Y	13,961.2	\$ 77,205	Y	13,961.2	\$ 40,627	Y	13,961.2	\$ 89,910	\$ 207,742
Parkrose	Y	3,799.6	\$ 21,012	Y	3,799.6	\$ 11,057	Y	3,799.6	\$ 24,469	\$ 56,538
Portland	Y	57,311.4	\$ 316,932	Y	57,311.4	\$ 166,776	N	-	\$ -	\$ 483,708
Portland - add-on			\$ 14,328							\$ 14,328
Reynolds	Y	14,143.3	\$ 78,213	Y	14,143.3	\$ 41,157	Y	14,143.3	\$ 91,083	\$ 210,453
Riverdale	Y	703.1	\$ 3,888	Y	703.1	\$ 2,046	Y	703.1	\$ 4,528	\$ 10,462
NWRES Districts	Y	48,227.0	\$ 266,696	Y	48,227.0	\$ 140,341	Y	48,227.0	\$ 310,582	\$ 717,619
Hillsboro (separate)	Y	24,785.7	\$ 137,065	N	0.0	\$ -	N	0.0	\$ -	\$ 137,065
Intermountain ESD	Y	8,905.9	\$ 49,250	Y	8,905.9	\$ 25,916	Y	8,905.9	\$ 57,354	\$ 132,520
WESD & Contracts**	Y	6,755.3	\$ 37,357	Y	6,755.3	\$ 19,658	Y	6,755.3	\$ 43,504	\$ 100,519
Douglas Cty ESD Districts	Y	9,869.1	\$ 54,576	Y	9,869.1	\$ 28,719	Y	9,869.1	\$ 63,557	\$ 146,852
Totals		208,933.5	\$ 1,169,731		184,147.8	\$ 535,870		126,836.4	\$ 816,825	\$ 2,522,426

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

Budget distribution between MESD & NWRES per CTA (H.Douglass) on 2/04/21

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

DEPARTMENT:	Department of Technology (via CTA) - Application & Development Services	MESD Use
PROGRAM:	Forecast5 Analytics	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 7/20</u>
none					-	-
Personnel Costs Total					-	-

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/20</u>
0389	Other Noninstruc Prof/Tech Srv	93,200	98,000
Services, Supplies, and Equipment Total		93,200	98,000

TOTAL PROGRAM COST	\$93,200	\$94,700
---------------------------	-----------------	-----------------

District Participation

Participate	ADMw Ext.	Rate	Total Cost
Centennial	Y	7,495.09	7,800
Corbett	N	1,248.23	-
David Douglas	Y	11,728.45	12,100
Gresham Barlow	Y	13,961.21	14,400
Parkrose	Y	3,799.59	4,000
Portland	Y	57,311.39	40,300
Reynolds	Y	14,143.32	14,600
Riverdale	N	703.13	-
Totals		110,390.41	\$ 93,200

remainder	29,025
Portland (additional)	-
MESD	29,025
	\$ 122,225

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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 7/20</u>
Payment to CTA (NWRES D) for School Messenger	0391	CTA Service Adjustments	79,550	80,085
	Services, Supplies, and Equipment Total		79,550	80,085
	Subtotal Program Costs		79,550	80,085

TOTAL PROGRAM COST **\$79,550** **\$80,085**

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	10,602.00	\$ 13,783	N	-	\$ -	\$ 13,783	
Riverdale	N	-	\$ -	N	-	\$ -	\$ -	
Grand Totals			\$ 79,550			\$ -	\$ 79,550	

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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

MESD Use
CCEN 133

Program Description:

CTA provides support for substitute employee management systems. Absence Management 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. Interfaces with both Infinite Visions and BusinessPlus allows for electronic transfer of all absence and substitute time worked, including pay rate and budget codes. Training, technical support and

Program Comments:

CTA provides SubServices 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 7/20</u>
Payment to CTA (NWRES) for Sub Services	0391	CTA Service Adjustments	104,031	98,693
	Services, Supplies, and Equipment Total		104,031	98,693
	Subtotal Program Costs		104,031	98,693

Other Funding Sources / Credits

MESD Operating Fund	0391	CTA Service Adjustments	(25,029)	(22,680)
Total Amount Applied Toward Program Cost			(25,029)	(22,680)

TOTAL PROGRAM COST **\$79,002** **\$76,013**

District Participation	Basic Service	Manual Calling	FY21 Total	3% Increase*	FY22 Total	Adjustment	Grand Total Amount	Funded by
Rate								
Centennial	N	N					\$ -	
Corbett	Y	Y	\$ 6,778	\$ 203	\$ 6,981	\$ -	\$ 6,981	Resolution
David Douglas	N	N					\$ -	
Gresham Barlow	Y	Y	\$ 69,923	\$ 2,098	\$ 72,021	\$ -	\$ 72,021	Resolution
Parkrose	N	N					\$ -	
Portland	N	N					\$ -	
Reynolds	N	N					\$ -	
Riverdale	N	N	\$ 4,742	\$ 142	\$ -	\$ -	\$ -	Resolution
Subtotal - Districts							\$ 79,002	
MESD sites	Y	Y	\$ 24,300	\$ 729	\$ 25,029	\$ -	\$ 25,029	Fund 6
Grand Totals							\$ 104,031	Total Costs

*Placeholder increase.

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

DEPARTMENT:	Department of Technology (via CTA) - Infrastructure Services	MESD Use	
PROGRAM:	Network/Internet Related Services	CCEN	412

Program Description:

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

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

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

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

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

Program Comments:

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

Significant Program Changes/Comments:

FY21 included one-time hardware and equipment charges for a large fiber installation project. Remaining funds from deferred installations have been moved to a Network reserve for both 1) potential rapid adjustments needed in spring FY21 due to capacity for hybrid learning environments and 2) deferred fiber installation projects which will occur in FY22.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/20</u>
0112	Reg- Classified	3.33	343,407	200,738	544,145	527,379
0114	Reg- Administrators	1.00	124,537	62,077	186,615	138,310
Personnel Costs Total					730,760	665,689

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/20</u>
0322	Repairs and Maintenance	40,000	40,000
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	1,936,162
0386	Data Processing Services	3,000	3,000
0389	Other Noninstruc Prof/Tech Srv	-	138,000
0410	Supplies and Materials	10,525	10,525
0470	Computer Software	5,000	5,000
0480	Computer Hardware <5K	-	865,000
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		2,095,889	3,098,889

Subtotal Program Costs	2,826,649	3,764,578
-------------------------------	------------------	------------------

Other Funding Sources

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

TOTAL PROGRAM COST	2,816,649	3,754,578
---------------------------	------------------	------------------

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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	
			-		2.00			1,429,487		
Centennial	7,495.1	N	0.14	-	N	-	Y	0.14	201,852	201,852
Corbett	1,248.2	N	0.02	-	N	-	Y	0.02	33,616	33,616
David Douglas	11,728.5	N	0.22	-	N	-	Y	0.22	315,862	315,862
Gresham Barlow	13,961.2	N	0.26	-	N	-	Y	0.26	375,993	375,993
Parkrose	3,799.6	N	0.07	-	N	-	Y	0.07	102,328	102,328
Reynolds	14,143.3	N	0.27	-	N	-	Y	0.27	380,898	380,898
Riverdale	703.1	N	0.01	-	N	-	Y	0.01	18,936	18,936
Totals	53,079.0		1.00	-		-		1.00	1,429,487	1,429,487

Portland**	One-time Costs*						Ongoing Costs			Total Cost
	ADMw Ext.	Equipment			Implementation Svcs		Network/Internet			
		Y/N	%	Amount	Y/N	Amount	Y/N	%	Amount	
			-		-			1,387,162		
Portland - Network Services	57,311.4	N	100.0	-	N	-	Y	100.0	1,253,016	1,253,016
Portland - ISP Services								134,146	134,146	
Portland Totals	57,311.4			-		-		1,387,162	1,387,162	

*Remainder of one-time resolution fund charges for hardware and implementation services in FY21 will be set aside in reserves

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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

Object	Object Description	FTE	Salary	Benefits	Amount	Eng. Sup.	O-S.D.S.
0112	Reg- Classified	2.00	175,043	93,842	268,884	158,078	110,806
Personnel Costs Total					268,884	158,078	110,806

Services, Supplies, and Equipment

Object	Object Description	Amount	Eng. Sup.	O-S.D.S.
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		283,044	165,148	117,896

PROGRAM COSTS

283,044 165,148 117,896

	Eng. Support Hourly	On-Site Daily		DBA Monthly
billable hours*	1760		Rate:	\$ 3,400
billable days*		220		
CTA Burden Rate:	\$ 94	\$ 536		
CTA Rate:				

District Participation	Engineering Supp.		On-Site Desktop		DBA Services		Total
	Hours	Amount	Days	Amount	Hours	Amount	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	\$ 18,767	52	\$ 27,866	0	\$ -	\$ 46,633
Totals	200	\$ 18,767	52	\$ 27,866	0	\$ -	\$ 46,633

*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.

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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 D & WESD)

Services, Supplies, and Equipment

	<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/20</u>
Payment to CTA (NWRES D) for Follett Destiny	0391	CTA Service Adjustments	219,836	214,809
	Services, Supplies, and Equipment Total		219,836	214,809
	Subtotal Program Costs		219,836	214,809

TOTAL PROGRAM COST	219,836	214,809
---------------------------	----------------	----------------

District Participation	Participate	Enrollment	Hosting/ Maintenance	Training	Amount	Licenses (less credit)	Grand Total	Funded by
Rate per unit*			\$4.81					
Centennial	N	-	\$ -	-	\$ -	\$ -	\$ -	
Corbett	N	-	\$ -	-	\$ -	\$ -	\$ -	
David Douglas	N	-	\$ -	-	\$ -	\$ -	\$ -	
Gresham Barlow	N	-	\$ -	-	\$ -	\$ -	\$ -	
Parkrose	N	-	\$ -	-	\$ -	\$ -	\$ -	
Portland	Y	45,704.00	\$ 219,836	-	\$ -	\$ -	\$ 219,836	<i>Resolution</i>
Reynolds	N	-	\$ -	-	\$ -	\$ -	\$ -	
Riverdale	N	-	\$ -	-	\$ -	\$ -	\$ -	
Grand Totals			\$ 219,836		\$ -	\$ -	\$ 219,836	

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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 7/20</u>
0112	Reg- Classified	0.47	36,002	15,807	51,809	49,342
0131	Overtime		500	191	691	691
Personnel Costs Total					52,499	50,033

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/20</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	59,499	57,033
-------------------------------	---------------	---------------

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)	(10,790)
Total Applied Toward Program Cost	(17,790)	(17,790)

TOTAL PROGRAM COST	\$41,709	\$39,243
---------------------------	-----------------	-----------------

District Participation

	Participate	ADMw Ext.	Rate	Total Cost
Corbett	Y	1,248.2	0.01	488
David Douglas	Y	11,728.5	0.11	4,589
Gresham Barlow	Y	13,961.2	0.13	5,463
Portland	Y	57,311.4	0.54	22,426
Reynolds	Y	14,143.3	0.13	5,534
Riverdale	Y	703.1	0.01	275
Totals		106,590.8	1.00	\$ 41,708

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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 7/20</u>
none						
Personnel Costs Total					<u>-</u>	<u>-</u>

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/20</u>
0389	Other Noninstruc Prof/Tech Srv	<u>2,480</u>	<u>2,480</u>
Services, Supplies, and Equipment Total		2,480	2,480

TOTAL PROGRAM COST	\$2,480	\$2,480
---------------------------	----------------	----------------

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

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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 7/20</u>
0114	Reg- Administrators	1.00	129,952	59,563	189,515	177,575
Personnel Costs Total					189,515	177,575

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/20</u>
0340	Travel - regular	7,000	7,000
0410	Supplies and Materials	2,000	2,000
Services, Supplies, and Equipment Total		9,000	9,000
Subtotal Program Costs		198,515	186,575

Other Funding Sources

MESD Operating Fund	(36,355)	(33,855)
Other Funding Sources Total	(36,355)	(33,855)

TOTAL PROGRAM COST	162,160	152,720
---------------------------	----------------	----------------

District Participation

	MESD Alloc	ADMwExt	Participate	Total ADMw	Rate	Total Cost
Centennial		7,495.1	Y	7,495.1	0.12	23,205
Corbett		1,248.2	Y	1,248.2	0.02	3,865
David Douglas		11,728.5	Y	11,728.5	0.18	36,312
Gresham Barlow		13,961.2	Y	13,961.2	0.22	43,225
Parkrose		3,799.6	Y	3,799.6	0.06	11,764
Portland		57,311.4	N	-	-	-
Reynolds		14,143.3	Y	14,143.3	0.22	43,789
Riverdale		703.1	N	-	-	-
Component District Totals		110,390.4		52,375.9	0.82	\$ 162,160
MESD	10%	11,039.0	Y	11,742.2	0.18	36,355
Grand Total		121,429.5		64,118.1	1.00	\$ 198,515

2021-2022 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 9/1/2021

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 7/20</u>
none					-	-
Personnel Costs Total					-	-

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/20</u>
0389	Other Noninstruc Prof/Tech Srv	56,000	56,000
Services, Supplies, and Equipment Total		56,000	56,000

Subtotal Program Costs 56,000 56,000

Other Funding Sources

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

TOTAL PROGRAM COST 32,000 32,000

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