

MULTNOMAH EDUCATION SERVICE DISTRICT

DISTRICT SERVICE PLAN COSTING TEMPLATES

ESTIMATED COSTS FOR THE

FISCAL YEAR 2022-2023

PREPARED

Tuesday, August 16, 2022

For Distribution to Districts

Information from the Adopted FY2022-2023 Budget & Department Staff
Also includes summer 2022 compensation updates

**** District balances from FY2021-22 will be added in the September 2022 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 21st
Costs will be reconciled in August 2023

Multnomah Education Service District
2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022
 ADMw and Payroll Assumptions

MESD Districts	ODE Extended ADMw*	Percentage of Total	Hold Harmless ADMw	Percentage of Total
Centennial	7,055.08	6.7%	7,055.08	6.6%
Corbett (X 1.61)	1,225.88	1.2%	1,973.67	1.9%
David Douglas	11,164.15	10.6%	11,164.15	10.5%
Gresham-Barlow	13,685.41	13.0%	13,685.41	12.9%
Parkrose	3,502.10	3.3%	3,502.10	3.3%
Portland	54,141.13	51.6%	54,141.13	51.0%
Reynolds	13,513.89	12.9%	13,513.89	12.7%
Riverdale (X1.61)	676.81	0.6%	1,089.66	1.0%
Totals	<u>104,964.45</u>		<u>106,125.09</u>	

* ODE Extended ADMw from 2/24/22 Estimate

Payroll Assumptions

- <> Steps: Yes, all eligible staff.
- <> COLA: 2.5% all collective bargaining groups and agreements
- <> PTO Payout: Estimating 2 days for MESDEA & AFSCME, 3 days for Supervisory staff
- <> Benefits include PERS retirement, PERS Bond, Medical, Unemployment, FICA/Soc Security, Medicare, Worker's Compensation, & PTO Payouts.
- <> 2022-23 PERS rates including PERS bond side account offsets are:
 PERS Tier I/II: 0.34%, OPSRP: 0%, OPSRP Police/Fire: 1.59%
 PERS Bond Rate: 21.67%

Other Assumptions:

- <> Number of services and slots are from district selections in spring 2022.
- <> 2022-2023 State School Fund revenue projection from ODE ESD estimate dated 05/19/2022

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

MESD SSF Revenue Distribution for 2022-2023

District Service Plan: August 16, 2022

Now()

8/16/22 4:40 PM

Revenue Date	Description	Adjustment	Running Estimate	Service Plan Updated
January 07, 2022	Est. at \$9.3B Biennium, 51%		\$ 48,471,074	8/16/22 4:40 PM
February 24, 2022	ODE Estimate	\$ (977,757)	\$ 47,493,317	8/16/22 4:40 PM
May 19, 2022	ODE Estimate	\$ 238,497	\$ 47,731,815	8/16/22 4:40 PM
	Total MESD Revenue for Current Year		\$ 47,731,815	
	MESD Revenue for Operations (10%)		\$ (4,773,181)	
	Total SSF Revenue to Distribute to Districts		\$ 42,958,633	

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	7,055.08	7,055.08	6.6%	\$ 2,855,843	50%	\$ 1,427,921	\$ -
Corbett (X 1.61)	1,225.88	1,973.67	1.9%	\$ 798,925	50%	\$ 399,463	\$ 200,000
David Douglas	11,164.15	11,164.15	10.5%	\$ 4,519,163	50%	\$ 2,259,582	\$ 1,292,000
Gresham-Barlow	13,685.41	13,685.41	12.9%	\$ 5,539,750	55%	\$ 3,046,863	\$ -
Parkrose	3,502.10	3,502.10	3.3%	\$ 1,417,624	50%	\$ 708,812	\$ -
Portland	54,141.13	54,141.13	51.0%	\$ 21,915,919	51.97%	\$ 11,389,703	\$ 3,500,000
Reynolds	13,513.89	13,513.89	12.7%	\$ 5,470,320	50%	\$ 2,735,160	\$ 700,000
Riverdale (X1.61)	676.81	1,089.66	1.0%	\$ 441,088	50%	\$ 220,544	\$ -
	104,964.45	106,125.09		\$ 42,958,633		\$ 22,188,048	\$ 5,692,000

* ODE Extended ADMw from 2/24/22 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	7,495.09	7,495.09	6.6%	\$ -
Corbett (X 1.61)	1,248.23	2,009.65	1.9%	\$ -
David Douglas	11,728.45	11,728.45	10.5%	\$ -
Gresham-Barlow	13,961.21	13,961.21	12.9%	\$ -
Parkrose	3,799.59	3,799.59	3.3%	\$ -
Portland	57,311.39	57,311.39	51.0%	\$ -
Reynolds	14,143.32	14,143.32	12.7%	\$ -
Riverdale (X1.61)	703.13	1,132.04	1.0%	\$ -
	110,390.41	111,580.74		\$ -

* ODE Extended ADMw from 03/01/2021 Estimate

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

District	2021-22 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
2022-2023 DISTRICT SERVICE PLAN COSTING

row	MOE	Unit	ADOPTED	Proposed	Preliminary	FY 2021-22 Published (9/1/21)	FY 2020-21	FY 2019-20	FY2023 - FY2022	
			FY 2022-23 08/16/2022 Cost per Unit	FY 2022-23 04/15/2022 Cost per Unit	FY 2022-23 02/14/2022 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	\$ 26,072	- 0%
3		School Improvement								
4		Current Program	All or None	\$ 668,487	\$ 649,113	\$ 647,910	\$ 611,042	\$ 547,531	\$ 536,352	57,444 9%
5		Helensview School								
6		General Ed (1.0x) slot	1 Student	\$ 14,592	\$ 13,898	\$ 13,900	\$ 13,405	\$ 11,376	\$ 11,468	1,187 9%
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 20,273	\$ 19,553	\$ 19,417	\$ 16,319	\$ 16,379	\$ 14,182	3,954 24%
8		ELL slot (1.5x slot)	1 Student	\$ 21,889	\$ 20,847	\$ 20,851	\$ 20,108	\$ 17,064	\$ 17,202	1,781 9%
9		Helensview Phoenix: Pregnant and Parenting Students (2.0x slot)	1 Student	\$ 29,185	\$ 27,796	\$ 27,801	\$ 26,810	\$ 22,751	\$ 22,936	2,375 9%
10		Helensview Middle School Cohort (1.0x plus MS-specific staff)	1 Student	\$ 34,854	\$ 35,527	\$ 35,529				
11		Recovery High School								
12		Planning year	All or None	\$ 97,787	\$ 97,787					
13		Full-year FY24 Slot Commitment	1 Student	\$ 30,000	\$ 30,000					
14		Home School Notification								
15		Service	ALL	\$ 59,084	\$ 58,110	\$ 56,087	\$ 52,385	\$ 43,360	\$ 51,838	6,700 13%
16		Educational Programs in Adult Correction Facilities (Incarcerated Youth Program)								
17		Service	All or None	\$ 445,795	\$ 448,127	\$ 431,139	\$ 404,702	\$ 382,658	\$ 323,240	41,092 10%
18		Outdoor Schools								
19		6th Grade Offering Level 1: Outdoor School 6days/5nights - Full Week	1 Student	\$ 729	\$ 678	\$ 691	\$ 613	\$ 322	\$ 471	116 19%
20		6th Grade Offering:4-day Program	1 Student	\$ 493	\$ 459	\$ 468	\$ 415	\$ -	\$ -	78 19%
21		6th Grade Outdoor School Credits								
22		FY22 Measure 99 ODS Reimb Estimate Full Week	1 Student	\$ (729)	\$ (678)	\$ (691)	\$ (613)	\$ (322)	\$ (471)	(116) 19%
23		FY22 Measure 99 ODS Reimb Estimate 4-Day	1 Student	\$ (493)	\$ (459)	\$ (468)	\$ (415)	\$ -	\$ -	(78) 19%
24		4th Grade Overnight	1 Student	\$ -	\$ -	\$ -	\$ 146	\$ -	\$ -	

Multnomah Education Service District
2022-2023 DISTRICT SERVICE PLAN COSTING

row	MOE	Unit	ADOPTED	Proposed	Preliminary	FY 2021-22 Published (9/1/21)	FY 2020-21	FY 2019-20	FY2023 - FY2022		
			FY 2022-23 08/16/2022 Cost per Unit	FY 2022-23 04/15/2022 Cost per Unit	FY 2022-23 02/14/2022 Cost per Unit		Actual	Actual	Difference		
STUDENT SERVICES											
Special Education Services											
25	Y	The Creeks - Social Emotional Skills Program (SESP)	1 Student	\$ 67,612	\$ 62,637	\$ 62,637	\$ 57,992	\$ 54,994	\$ 53,673	9,620	17%
26	Y	The Creeks - Behavioral Health (BH)	1 Student	\$ 67,612	\$ 62,637	\$ 62,637	\$ 57,992	\$ 54,994	\$ 53,673	9,620	17%
27	Y	The Creeks - Therapeutic Classroom (TC)	1 Student	\$ 67,612	\$ 62,637	\$ 62,637	\$ 57,992	\$ 54,994	\$ 53,673	9,620	17%
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 56,717	\$ 57,637	\$ 57,660	\$ 42,386	\$ 47,876	\$ 53,673	14,331	34%
29	Functional Living Skills (FLS)										
30	Y	FLS: K-12 and Transition	1 Student	\$ 78,831	\$ 79,828	\$ 80,720	\$ 75,613	\$ 77,954	\$ 77,713	3,218	4%
31	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 122,871	\$ 133,597	\$ 132,986	\$ 120,512	\$ 115,853	\$ 98,741	2,359	2%
32	Related Services										
33	Individually Purchased Option										
34	Y	Speech Pathologist	1 FTE	\$ 140,856	\$ 141,658	\$ 141,658	\$ 133,936	\$ 143,527	\$ 145,551	6,920	5%
35	Y	Occupational Therapist	1 FTE	\$ 140,839	\$ 141,126	\$ 141,126	\$ 129,009	\$ 145,405	\$ 145,872	11,830	9%
36	Y	Physical Therapist	1 FTE	\$ 136,122	\$ 146,731	\$ 146,731	\$ 138,302	\$ 128,168	\$ 151,252	(2,180)	-2%
37	Y	Psychological Services	1 FTE	\$ 140,102	\$ 135,145	\$ 135,145	\$ 125,334	\$ 121,517	\$ 126,875	14,768	12%
38	Y	Educational Assistants	0.875 FTE	\$ 55,135	\$ 55,383	\$ 55,383	\$ 52,246	\$ 51,837	\$ 47,896	2,890	6%
39	Y	Assistive Technology (AT)	1 FTE	\$ 137,157	\$ 135,897	\$ 135,897	\$ 129,458	\$ 111,699	\$ 128,378	7,699	6%
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 103,648	\$ 102,261	\$ 102,261	\$ 94,454	\$ 76,111	\$ 96,941	9,195	10%
41	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE	\$ 105,660	\$ 100,825	\$ 100,825	\$ 98,533	\$ 76,111	\$ 96,941	7,127	7%
42	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE	\$ 116,131	\$ 114,870	\$ 114,870	\$ 108,245	\$ 76,111	\$ 96,941	7,886	7%
43	Y	Behavior Interventionist	1 FTE	\$ 129,111	\$ 120,163	\$ 120,163	\$ 129,171	\$ 107,854	\$ 117,459	(60)	0%
44	Y	Feeding Team	1 Student	\$ 1,500	\$ 1,500	\$ 1,500					
School Health Services											
45		Hearing and Vision Screening	All or None	\$ 262,941	\$ 258,100	\$ 259,272	\$ 233,262	\$ 153,651	\$ 169,820	29,680	13%
46		Immunization	All or None	\$ 164,296	\$ 162,923	\$ 162,923	\$ 161,860	\$ 134,438	\$ 127,082	2,437	2%
47	School Nurse Services										
48		Registered Nurses	1 FTE (190 day)	\$ 142,703	\$ 142,522	\$ 143,105	\$ 136,461	\$ 123,196	\$ 119,127	6,242	5%
49		School Health Assistants	Hour	\$ 47.28	\$ 46.69	\$ 47.06	\$ 41.40	\$ 39.03	\$ 36.84	6	14%
50		Complex Needs Nursing	All or None	\$ 601,227	\$ 619,083	\$ 619,083	\$ 551,056	\$ 375,963	\$ 487,671	50,171	9%
51		1:1 Nurses	1 FTE (190 day)	\$ 142,703	\$ 142,522	\$ 143,105	\$ 136,461	\$ 123,196	\$ 119,127	6,242	5%

Multnomah Education Service District
2022-2023 DISTRICT SERVICE PLAN COSTING

row	MOE	Unit	ADOPTED	Proposed	Preliminary	FY 2021-22 Published (9/1/21)	FY 2020-21	FY 2019-20	FY2023 - FY2022		
			FY 2022-23 08/16/2022 Cost per Unit	FY 2022-23 04/15/2022 Cost per Unit	FY 2022-23 02/14/2022 Cost per Unit		Actual	Actual	Difference		
TECHNOLOGY SERVICES (via the Cascade Technology Alliance "CTA")**											
Application and Development Services											
52		Business Systems ("IFAS") - Corbett SD only	All or None	\$ 24,230	\$ 24,230	\$ 24,230	\$ 23,524	\$ 22,839	\$ 22,174	706	3%
54		Data Warehouse Services - Level 1 (Database)	All or None (ADMw)	\$ 3.00	\$ 3.00	\$ 5.58	\$ 2.92	\$ 2.70	\$ 2.65	0	3%
55		Data Warehouse Services - Level 2 (add'l cost)	All or None (ADMw)	\$ 2.45	\$ 2.45	\$ 2.37	\$ 2.37	\$ 2.19	\$ 2.15	0	3%
56		Student Information Systems - Level 1B - Limited	All or None (ADMw)	\$ 5.91	\$ 5.91	\$ 5.83	\$ 5.53	\$ 5.39	\$ 5.31	0	7%
57		Student Information Systems - Level 1B+1A (SIS Admin and Plus)	All or None (ADMw)	\$ 9.02	\$ 9.02	\$ 8.84	\$ 8.44	\$ 8.16	\$ 8.02	1	7%
58		Student Information Systems - Level 1B+1A + 2 (SIS Admin + User Support)	All or None (ADMw)	\$ 15.74	\$ 15.74	\$ 15.50	\$ 14.88	\$ 14.20	\$ 14.04	1	6%
59		Forecast5 Analytics	All or None (ADMw)	\$ 97,200	\$ 96,400	\$ 96,200	\$ 93,200	\$ 98,000	\$ 98,600	4,000	4%
District Office Services											
61		School Messenger Automated Attendance/Emergency Notification	All or None (ADMr)	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.30	-	0%
62		add Messenger App w/ InfoCenter Prem (NEW)	All or None (ADMr)	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	-	0%
63		Substitute Services ("Absence Management")	All or None	per SOW	per SOW	per SOW	per SOW	per SOW	per SOW		N/A
64		add Substitute Calling Service	All or None	per SOW	per SOW	per SOW	per SOW	per SOW	per SOW		N/A
Infrastructure Services											
Network/Internet Services											
67		One-time Equipment	All or None	\$ -	\$ -	\$ -	\$ -	\$ 470,497			N/A
68		One-time Equipment - Portland SD only	All or None	\$ -	\$ -	\$ -	\$ -	\$ 334,446			N/A
69		One-time Implementation Services (districts choose individually)	All or None (ADMw)	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00			N/A
70		Internet Connectivity - Portland SD only	All or None	\$ 139,567	\$ 138,967	\$ 138,967	\$ 134,146	\$ 131,047	\$ 135,395		N/A
71		Last Mile Connection Connectivity & Network Monitoring	All or None	\$ 1,522,427	\$ 1,515,879	\$ 1,515,879	\$ 1,429,487	\$ 1,345,133	\$ 1,340,716	92,940	7%
72		Network services - Portland SD only	All or None	\$ 1,337,782	\$ 1,332,029	\$ 1,332,029	\$ 1,253,016	\$ 469,420	\$ 257,686	84,766	7%
73		Engineering Support	Hour	\$ 97	\$ 96	\$ 96	\$ 94	\$ 91	\$ 89	3	3%
74		On-Site Help Desk Technician	Daily	\$ 580	\$ 585	\$ 585	\$ 536	\$ 538	\$ 527	44	8%
75		Database Administration (FY21 change from hrly to monthly rate)	Month	\$ 3,417	\$ 3,417	\$ 3,417	\$ 3,400	3400	115	17	0%
Instructional Services											
77		Follett Destiny Library and Textbook Management - hosting	All or None (ADMr)	\$ 5.05	\$ 5.05	\$ 5.05	\$ 4.81	\$ 4.72	\$ 4.52	0	5%
** 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											
79		Inter-District Delivery System (PONY)	ALL	\$ 29,959	\$ 30,209	\$ 30,261	\$ 41,709	\$ 43,201	\$ 36,124	(11,751)	-28%
80		School Announce Closure Network (FlashAlertNewswire.net)	ALL	\$ 2,804	\$ 2,480	\$ 2,480	\$ 2,480	\$ 2,480	\$ 2,480	324	13%
81		Government Affairs	ALL	\$ 173,176	\$ 168,122	\$ 168,623	\$ 162,446	\$ 143,503	\$ 137,041	10,730	7%
82		Multnomah County MOU Coordinator	ALL	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	-	0%
83		Other Business Administrative Services	Per Memo	Per Memo	Per Memo	Per Memo	Per Memo	Per Memo	Per Memo	N/A	N/A

Multnomah Education Service District
2022-2023 LOCAL SERVICE PLAN SELECTIONS

CENTENNIAL SCHOOL DISTRICT

as of:	8/16/2022	ODE Extended ADMw	7,055.08
		CTA ADMw Ext.	7,055.08
		CTA ADMr	5,510.00

row	MOE	Unit	Unit Cost		Resolution				Contract				Total			
			7/1/2022		Units		Amount		Units		Amount		Units		Amount	
INSTRUCTIONAL SERVICES																
1		Curriculum Services														
2		Classroom Law Project (CLP)	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -	N	\$ -	N	\$ -		
3		School Improvement														
4		Current Program	All/None	\$ 668,487	A	\$ 44,932	N	\$ -	A	\$ 44,932	N	\$ -	A	\$ 44,932		
5		Helensview School														
6		General Ed (1.0x) slot	1 Student	\$ 14,592	0	\$ -	1.6	\$ 23,348	1.6	\$ 23,348	0	\$ -	1.6	\$ 23,348		
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 20,273	0	\$ -	1.78	\$ 36,087	1.78	\$ 36,087	0	\$ -	1.78	\$ 36,087		
8		ELL Slot (1.5x slot)	1 Student	\$ 21,889	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -		
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 29,185	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -		
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 34,854	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -		
11		Recovery High School														
12		Planning year	All/None	\$ 97,787	N	\$ -	N	\$ -	N	\$ -	N	\$ -	N	\$ -		
13		Full-year FY24 Slot Commitment	1 Student	\$ 30,000	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -		
14		Home School Notification														
15		Service	ALL	\$ 59,084	A	\$ 3,971	N	\$ -	A	\$ 3,971	N	\$ -	A	\$ 3,971		
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)														
17		Service	All/None	\$ 445,795	N	\$ -	N	\$ -	N	\$ -	N	\$ -	N	\$ -		
18		Outdoor Schools														
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 729	0	\$ -	453	\$ 330,228	453	\$ 330,228	0	\$ -	453	\$ 330,228		
20		6th Grade Offering 4-Day Program	1 Student	\$ 493	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -		
21		6th Grade Outdoor School Credits														
22		Measure 99 Reimbursement Estimate	1 Student	\$ (729)	0	\$ -	453	\$ (330,228)	453	\$ (330,228)	0	\$ -	453	\$ (330,228)		
23		Outdoor School credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -		
24		4th Grade Overnight	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -		
STUDENT SERVICES																
Special Education Services																
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 67,612	4	\$ 270,448	4.98	\$ 336,708	8.98	\$ 607,156	0	\$ -	8.98	\$ 607,156		
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 67,612	0	\$ -	6	\$ 405,672	6	\$ 405,672	0	\$ -	6	\$ 405,672		
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 67,612	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -		
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 56,717	0	\$ -	3	\$ 170,151	3	\$ 170,151	0	\$ -	3	\$ 170,151		
29	Y	Functional Living Skills (FLS)														
30	Y	FLS: K-12 and Transition	1 Student	\$ 78,831	16	\$ 1,261,296	2.76	\$ 217,574	18.76	\$ 1,478,870	0	\$ -	18.76	\$ 1,478,870		
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 122,871	1	\$ 122,871	3.02	\$ 371,070	4.02	\$ 493,941	0	\$ -	4.02	\$ 493,941		
32	Y	Related Services														
33	Y	Individually Purchased Option														
34	Y	Speech Pathologist	1 FTE	\$ 140,856	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -		
35	Y	Occupational Therapist	1 FTE	\$ 140,839	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -		
36	Y	Physical Therapist	1 FTE	\$ 136,122	0.2	\$ 27,224	0	\$ -	0.2	\$ 27,224	0	\$ -	0.2	\$ 27,224		
37	Y	Psychological Services	1 FTE	\$ 140,102	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -		
38	Y	Educational Assistants	0.875 FTE	\$ 55,135	0	\$ -	4.55	\$ 286,704	4.55	\$ 286,704	0	\$ -	4.55	\$ 286,704		
39	Y	Assistive Technology (AT)	1 FTE	\$ 137,157	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -		
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 103,648	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -		
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 105,660	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -		
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 116,131	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -		
43	Y	Behavior Interventionist	1 FTE	\$ 129,111	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -		
44	Y	Feeding Team	1 Student	\$ 1,500	5	\$ 7,500	0	\$ -	5	\$ 7,500	0	\$ -	5	\$ 7,500		
School Health Services																
45		Hearing and Vision Screening	All/None	\$ 262,941	A	\$ 17,673	N	\$ -	A	\$ 17,673	N	\$ -	A	\$ 17,673		
46		Immunization	All/None	\$ 164,296	A	\$ 11,043	N	\$ -	A	\$ 11,043	N	\$ -	A	\$ 11,043		
47		School Nurse Services														
48		Registered Nurses	1 FTE	\$ 142,703	4	\$ 570,810	1	\$ 142,703	5	\$ 713,513	0	\$ -	5	\$ 713,513		
49		School Health Assistants	Hour	\$ 47.28	0	\$ -	3660	\$ 173,045	3660	\$ 173,045	0	\$ -	3660	\$ 173,045		
50		Complex Needs Nursing	All/None	\$ 601,227	A	\$ 40,411	N	\$ -	A	\$ 40,411	N	\$ -	A	\$ 40,411		
51		1:1 Nurses	1 FTE	\$ 142,703	0	\$ -	0.53	\$ 75,632	0.53	\$ 75,632	0	\$ -	0.53	\$ 75,632		

Multnomah Education Service District
2022-2023 LOCAL SERVICE PLAN SELECTIONS

CENTENNIAL SCHOOL DISTRICT					
as of:	8/16/2022	ODE Extended ADMw	7,055.08		
		CTA ADMw Ext.	7,055.08		
		CTA ADMr	5,510.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOE	Unit	Unit Cost 7/1/2022	Resolution Units	Resolution Amount	Contract Units	Contract Amount	Total Units	Total Amount	
TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
52		Business Systems ("IFAS") - Corbett SD only	per memo	\$	24,230	N	\$ -	N	\$ -	
53		Data Warehouse Svcs - Level 1 (Database)	A/N (ADMw)	\$	3.00	A	\$ 21,165	A	\$ 21,165	
54		Data Warehouse Svcs - Level 2 (add'l cost)	A/N (ADMw)	\$	2.45	A	\$ 17,285	A	\$ 17,285	
55		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$	5.91	N	\$ -	N	\$ -	
56		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$	3.11	N	\$ -	N	\$ -	
57		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$	15.74	A	\$ 111,047	A	\$ 111,047	
58		Forecast5 Analytics	A/N (ADMw)	\$	1.12	A	\$ 8,000	A	\$ 8,000	
59		District Office Services								
60		School Messenger	A/N (ADMr)	\$	1.30	N	\$ -	N	\$ -	
61		add Messenger App w/ InfoCenter	A/N (ADMw)	\$	1.00	N	\$ -	N	\$ -	
62		Substitute Services ("Absence Mgmt")	A/N (ADMw)	SOW		N	\$ -	N	\$ -	
63		add Substitute Calling Service	A/N (ADMw)	SOW		N	\$ -	N	\$ -	
64		Infrastructure Services								
65		Network/Internet Services								
66		One-time Equipment		\$	-	N	\$ -	N	\$ -	
67		One-time Equipment - Portland SD only		\$	365,000	N	\$ -	N	\$ -	
68		One-time Implementation Services	All/None	\$	2.00	N	\$ -	N	\$ -	
69		Internet Connectivity - Portland SD	All/None	\$	139,567	N	\$ -	N	\$ -	
70		Last Mile Connect & Network Monitoring	All/None	\$	1,522,427	A	\$ 211,337	A	\$ 211,337	
71		Network services - Portland SD only	All/None	\$	1,337,782	N	\$ -	N	\$ -	
72		Engineering Support	Hour	\$	97	0	\$ -	0	\$ -	
73		On-Site Help Desk Technician	Day	\$	580	0	\$ -	0	\$ -	
74		Database Administration	Month	\$	3,417	0	\$ -	0	\$ -	
75		Instructional Services								
76		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$	5.05	N	\$ -	N	\$ -	
77		** CTA offers many services not listed on the MESD DSP								
78										
ADMINISTRATIVE SUPPORT SERVICES										
79		Inter-District Delivery System (PONY)	All/None	\$	29,959	A	\$ 2,083	A	\$ 2,083	
80		School Announce Closure Network	ALL (div by 8)	\$	2,804	A	\$ 351	A	\$ 351	
81		Government Affairs	A/N (ADMw)	\$	173,176	N	\$ -	A	\$ 24,364	
82		Multnomah County MOU Coordinator	All/None	\$	8,000	A	\$ 8,000	A	\$ 8,000	
83		Other Business Administrative Services	per memo	memo		N	\$ -	N	\$ -	
SUBTOTAL MESD SERVICES					\$	2,757,448	\$	2,263,057	\$	5,020,505
TRANSIT REQUESTED BY DISTRICT					\$	-				
GRAND TOTAL MESD SERVICES AND TRANSITS					\$	2,757,448				
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan					\$	-				
Apportionment of Current Year SSF Revenue					\$	2,855,843				
Apportionment of Prior Year SSF Revenue Adjustment (May 2022 Warrant)					\$	-				
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$	2,855,843				
ENDING CONTINGENCY BALANCE					\$	98,395				
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$	1,689,339				
Instructional Services					\$	48,903	\$	59,434	\$	108,337
Student Services - Special Education					\$	1,689,339	\$	1,787,879	\$	3,477,218
Student Services - School Health Services					\$	639,938	\$	391,380	\$	1,031,317
Technology Services (CTA)					\$	368,834	\$	-	\$	368,834
Administrative Support Services					\$	10,434	\$	24,364	\$	34,798
subtotal MESD Services					\$	2,757,448	\$	2,263,057	\$	5,020,505
Transits direct to district					\$	-	\$	-	\$	-
Total MESD Services & Transits					\$	2,757,448	\$	2,263,057	\$	5,020,505

Multnomah Education Service District
2022-2023 LOCAL SERVICE PLAN SELECTIONS

CORBETT SCHOOL DISTRICT					
as of:	8/16/2022	ODE Extended ADMw	1,225.88		
		CTA ADMw Ext.	1,225.88		
		CTA ADMr	1,053.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/1/2022	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
INSTRUCTIONAL SERVICES										
1		Curriculum Services								
2		Classroom Law Project (CLP)	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
3		School Improvement								
4		Current Program	All/None	\$ 668,487	A	\$ 7,807	N	\$ -	A	\$ 7,807
5		Helensview School								
6		General Ed (1.0x) slot	1 Student	\$ 14,592	0	\$ -	0	\$ -	0	\$ -
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 20,273	0	\$ -	0	\$ -	0	\$ -
8		ELL Slot (1.5x slot)	1 Student	\$ 21,889	0	\$ -	0	\$ -	0	\$ -
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 29,185	0	\$ -	0	\$ -	0	\$ -
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 34,854	0	\$ -	0	\$ -	0	\$ -
11		Recovery High School								
12		Planning year	All/None	\$ 97,787	N	\$ -	N	\$ -	N	\$ -
13		Full-year FY24 Slot Commitment	1 Student	\$ 30,000	0	\$ -	0	\$ -	0	\$ -
14		Home School Notification								
15		Service	ALL	\$ 59,084	A	\$ 690	N	\$ -	A	\$ 690
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 445,795	N	\$ -	N	\$ -	N	\$ -
18		Outdoor Schools								
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 729	0	\$ -	77	\$ 56,131	77	\$ 56,131
20		6th Grade Offering 4-Day Program	1 Student	\$ 493	0	\$ -	0	\$ -	0	\$ -
21		6th Grade Outdoor School Credits								
22		Measure 99 Reimbursement Estimate	1 Student	\$ (729)	0	\$ -	77	\$ (56,131)	77	\$ (56,131)
23		Outdoor School credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
24		4th Grade Overnight	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 67,612	0	\$ -	0	\$ -	0	\$ -
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 67,612	0	\$ -	0	\$ -	0	\$ -
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 67,612	0	\$ -	0	\$ -	0	\$ -
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 56,717	0	\$ -	0	\$ -	0	\$ -
29	Y	Functional Living Skills (FLS)								
30	Y	FLS: K-12 and Transition	1 Student	\$ 78,831	0	\$ -	0	\$ -	0	\$ -
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 122,871	0	\$ -	0	\$ -	0	\$ -
32	Y	Related Services								
33	Y	Individually Purchased Option								
34	Y	Speech Pathologist	1 FTE	\$ 140,856	0	\$ -	0.9	\$ 126,770	0.9	\$ 126,770
35	Y	Occupational Therapist	1 FTE	\$ 140,839	0	\$ -	0	\$ -	0	\$ -
36	Y	Physical Therapist	1 FTE	\$ 136,122	0.2	\$ 27,224	0	\$ -	0.2	\$ 27,224
37	Y	Psychological Services	1 FTE	\$ 140,102	0	\$ -	1	\$ 140,102	1	\$ 140,102
38	Y	Educational Assistants	0.875 FTE	\$ 55,135	0	\$ -	0	\$ -	0	\$ -
39	Y	Assistive Technology (AT)	1 FTE	\$ 137,157	0	\$ -	0	\$ -	0	\$ -
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 103,648	0	\$ -	0	\$ -	0	\$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 105,660	0	\$ -	0	\$ -	0	\$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 116,131	0	\$ -	0	\$ -	0	\$ -
43	Y	Behavior Interventionist	1 FTE	\$ 129,111	1	\$ 129,111	1	\$ 129,111	2	\$ 258,221
44	Y	Feeding Team	1 Student	\$ 1,500	0	\$ -	0	\$ -	0	\$ -
School Health Services										
45		Hearing and Vision Screening	All/None	\$ 262,941	A	\$ 3,071	N	\$ -	A	\$ 3,071
46		Immunization	All/None	\$ 164,296	A	\$ 1,919	N	\$ -	A	\$ 1,919
47		School Nurse Services								
48		Registered Nurses	1 FTE	\$ 142,703	0.8	\$ 114,162	0	\$ -	0.8	\$ 114,162
49		School Health Assistants	Hour	\$ 47.28	0	\$ -	0	\$ -	0	\$ -
50		Complex Needs Nursing	All/None	\$ 601,227	A	\$ 7,022	N	\$ -	A	\$ 7,022
51		1:1 Nurses	1 FTE	\$ 142,703	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2022-2023 LOCAL SERVICE PLAN SELECTIONS

CORBETT SCHOOL DISTRICT					
as of:	8/16/2022	ODE Extended ADMw	1,225.88		
		CTA ADMw Ext.	1,225.88		
		CTA ADMr	1,053.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/1/2022	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
52		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 24,230	A	\$ 24,230	N	\$ -	A	\$ 24,230
54		Data Warehouse Srvcs - Level 1 (Database)	A/N (ADMw)	\$ 3.00	A	\$ 3,678	N	\$ -	A	\$ 3,678
55		Data Warehouse Srvcs - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.45	N	\$ -	N	\$ -	N	\$ -
56		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.91	N	\$ -	N	\$ -	N	\$ -
57		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.11	N	\$ -	N	\$ -	N	\$ -
58		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 15.74	A	\$ 19,295	N	\$ -	A	\$ 19,295
59		Forecast5 Analytics	A/N (ADMw)	\$ 1.12	N	\$ -	N	\$ -	N	\$ -
District Office Services										
61		School Messenger	A/N (ADMr)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
62		add Messenger App w/ InfoCenter	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
63		Substitute Services ("Absence Mgmt")	A/N (ADMw)	SOW	A	\$ 4,764	N	\$ -	A	\$ 4,764
64		add Substitute Calling Service	A/N (ADMw)	SOW	A	\$ 2,427	N	\$ -	A	\$ 2,427
Infrastructure Services										
Network/Internet Services										
67		One-time Equipment		\$ -	N	\$ -	N	\$ -	N	\$ -
68		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
69		One-time Implementation Services	All/None	\$ 2.00	N	\$ -	N	\$ -	N	\$ -
70		Internet Connectivity - Portland SD	All/None	\$ 139,567	N	\$ -	N	\$ -	N	\$ -
71		Last Mile Connect & Network Monitoring	All/None	\$ 1,522,427	A	\$ 36,722	N	\$ -	A	\$ 36,722
72		Network services - Portland SD only	All/None	\$ 1,337,782	N	\$ -	N	\$ -	N	\$ -
73		Engineering Support	Hour	\$ 97	0	\$ -	0	\$ -	0	\$ -
74		On-Site Help Desk Technician	Day	\$ 580	0	\$ -	0	\$ -	0	\$ -
75		Database Administration	Month	\$ 3,417	0	\$ -	0	\$ -	0	\$ -
Instructional Services										
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 5.05	N	\$ -	N	\$ -	N	\$ -
78		** CTA offers many services not listed on the MESD DSP								

ADMINISTRATIVE SUPPORT SERVICES										
79		Inter-District Delivery System (PONY)	All/None	\$ 29,959	A	\$ 362	N	\$ -	A	\$ 362
80		School Announce Closure Network	ALL (div by 8)	\$ 2,804	A	\$ 351	N	\$ -	A	\$ 351
81		Government Affairs	A/N (ADMw)	\$ 173,176	A	\$ 4,233	N	\$ -	A	\$ 4,233
82		Multnomah County MOU Coordinator	All/None	\$ 8,000	N	\$ -	N	\$ -	N	\$ -
83		Other Business Administrative Services	per memo	memo	A	\$ 193,300	A	\$ 28,305	A	\$ 221,605

SUBTOTAL MESD SERVICES				\$ 580,367		\$ 424,288		\$ 1,004,655
-------------------------------	--	--	--	------------	--	------------	--	--------------

TRANSIT REQUESTED BY DISTRICT	\$ 200,000
--------------------------------------	------------

GRAND TOTAL MESD SERVICES AND TRANSITS	\$ 780,367
---	------------

RESOURCES AVAILABLE FOR RESOLUTION SERVICES	
Balance Forward from Prior Year District Service Plan	\$ -
Apportionment of Current Year SSF Revenue	\$ 798,925
Apportionment of Prior Year SSF Revenue Adjustment (May 2022 Warrant)	\$ -
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 798,925

ENDING CONTINGENCY BALANCE	\$ 18,559
-----------------------------------	-----------

Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column	\$ 156,335
---	------------

Instructional Services	\$ 8,497	\$ -	\$ 8,497
Student Services - Special Education	\$ 156,335	\$ 395,983	\$ 552,318
Student Services - School Health Services	\$ 126,174	\$ -	\$ 126,174
Technology Services (CTA)	\$ 91,115	\$ -	\$ 91,115
Administrative Support Services	\$ 198,246	\$ 28,305	\$ 226,551
subtotal MESD Services	\$ 580,367	\$ 424,288	\$ 1,004,655
Transits direct to district	\$ 200,000	\$ -	\$ -
Total MESD Services & Transits	\$ 780,367	\$ 424,288	\$ 1,004,655

Multnomah Education Service District
2022-2023 LOCAL SERVICE PLAN SELECTIONS

DAVID DOUGLAS SCHOOL DISTRICT					
as of:	8/16/2022	ODE Extended ADMw	11,164.15		
		CTA ADMw Ext.	11,164.15		
		CTA ADMr	8,288.30		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/1/2022	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
INSTRUCTIONAL SERVICES										
1		Curriculum Services								
2		Classroom Law Project (CLP)	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
3		School Improvement								
4		Current Program	All/None	\$ 668,487	A	\$ 71,101	N	\$ -	A	\$ 71,101
5		Helensview School								
6		General Ed (1.0x) slot	1 Student	\$ 14,592	3	\$ 43,777	2	\$ 29,185	5	\$ 72,962
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 20,273	2	\$ 40,547	2	\$ 40,547	4	\$ 81,093
8		ELL Slot (1.5x slot)	1 Student	\$ 21,889	0	\$ -	0	\$ -	0	\$ -
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 29,185	0	\$ -	0	\$ -	0	\$ -
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 34,854	0	\$ -	0	\$ -	0	\$ -
11		Recovery High School								
12		Planning year	All/None	\$ 97,787	N	\$ -	N	\$ -	N	\$ -
13		Full-year FY24 Slot Commitment	1 Student	\$ 30,000	0	\$ -	0	\$ -	0	\$ -
14		Home School Notification								
15		Service	ALL	\$ 59,084	A	\$ 6,284	N	\$ -	A	\$ 6,284
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 445,795	N	\$ -	N	\$ -	N	\$ -
18		Outdoor Schools								
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 729	0	\$ -	619	\$ 451,239	619	\$ 451,239
20		6th Grade Offering 4-Day Program	1 Student	\$ 493	0	\$ -	0	\$ -	0	\$ -
21		6th Grade Outdoor School Credits								
22		Measure 99 Reimbursement Estimate	1 Student	\$ (729)	0	\$ -	619	\$ (451,239)	619	\$ (451,239)
23		Outdoor School credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
24		4th Grade Overnight	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 67,612	13	\$ 878,956	2	\$ 135,224	15	\$ 1,014,180
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 67,612	2	\$ 135,224	4	\$ 270,448	6	\$ 405,672
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 67,612	0	\$ -	0	\$ -	0	\$ -
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 56,717	0	\$ -	2	\$ 113,434	2	\$ 113,434
29	Y	Functional Living Skills (FLS)								
30	Y	FLS: K-12 and Transition	1 Student	\$ 78,831	2	\$ 157,662	0	\$ -	2	\$ 157,662
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 122,871	5	\$ 614,355	0	\$ -	5	\$ 614,355
32	Y	Related Services								
33	Y	Individually Purchased Option								
34	Y	Speech Pathologist	1 FTE	\$ 140,856	0	\$ -	0	\$ -	0	\$ -
35	Y	Occupational Therapist	1 FTE	\$ 140,839	0	\$ -	0	\$ -	0	\$ -
36	Y	Physical Therapist	1 FTE	\$ 136,122	0	\$ -	0	\$ -	0	\$ -
37	Y	Psychological Services	1 FTE	\$ 140,102	0	\$ -	0	\$ -	0	\$ -
38	Y	Educational Assistants	0.875 FTE	\$ 55,135	0	\$ -	3	\$ 189,036	3	\$ 189,036
39	Y	Assistive Technology (AT)	1 FTE	\$ 137,157	0	\$ -	0	\$ -	0	\$ -
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 103,648	0	\$ -	0	\$ -	0	\$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 105,660	0	\$ -	0	\$ -	0	\$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 116,131	0	\$ -	0	\$ -	0	\$ -
43	Y	Behavior Interventionist	1 FTE	\$ 129,111	0	\$ -	0	\$ -	0	\$ -
44	Y	Feeding Team	1 Student	\$ 1,500	23	\$ 34,500	0	\$ -	23	\$ 34,500
School Health Services										
45		Hearing and Vision Screening	All/None	\$ 262,941	A	\$ 27,967	N	\$ -	A	\$ 27,967
46		Immunization	All/None	\$ 164,296	A	\$ 17,475	N	\$ -	A	\$ 17,475
47		School Nurse Services								
48		Registered Nurses	1 FTE	\$ 142,703	3.6	\$ 513,729	2.2	\$ 313,946	5.8	\$ 827,675
49		School Health Assistants	Hour	\$ 47.28	0	\$ -	0	\$ -	0	\$ -
50		Complex Needs Nursing	All/None	\$ 601,227	A	\$ 63,947	N	\$ -	A	\$ 63,947
51		1:1 Nurses	1 FTE	\$ 142,703	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2022-2023 LOCAL SERVICE PLAN SELECTIONS

DAVID DOUGLAS SCHOOL DISTRICT					
as of:	8/16/2022	ODE Extended ADMw	11,164.15		
		CTA ADMw Ext.	11,164.15		
		CTA ADMr	8,288.30		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/1/2022	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
52		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 24,230	N	\$ -	N	\$ -	N	\$ -
54		Data Warehouse Srvcs - Level 1 (Database)	A/N (ADMw)	\$ 3.00	A	\$ 33,492	N	\$ -	A	\$ 33,492
55		Data Warehouse Srvcs - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.45	A	\$ 27,352	N	\$ -	A	\$ 27,352
56		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.91	N	\$ -	N	\$ -	N	\$ -
57		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.11	N	\$ -	N	\$ -	N	\$ -
58		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 15.74	A	\$ 175,724	N	\$ -	A	\$ 175,724
59		Forecast5 Analytics	A/N (ADMw)	\$ 1.12	A	\$ 12,600	N	\$ -	A	\$ 12,600
District Office Services										
61		School Messenger	A/N (ADMr)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
62		add Messenger App w/ InfoCenter	A/N (ADMw)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
63		Substitute Services ("Absence Mgmt")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
64		add Substitute Calling Service	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
Infrastructure Services										
Network/Internet Services										
67		One-time Equipment		\$ -	N	\$ -	N	\$ -	N	\$ -
68		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
69		One-time Implementation Services	All/None	\$ 2.00	N	\$ -	N	\$ -	N	\$ -
70		Internet Connectivity - Portland SD	All/None	\$ 139,567	N	\$ -	N	\$ -	N	\$ -
71		Last Mile Connect & Network Monitoring	All/None	\$ 1,522,427	A	\$ 334,425	N	\$ -	A	\$ 334,425
72		Network services - Portland SD only	All/None	\$ 1,337,782	N	\$ -	N	\$ -	N	\$ -
73		Engineering Support	Hour	\$ 97	0	\$ -	0	\$ -	0	\$ -
74		On-Site Help Desk Technician	Day	\$ 580	0	\$ -	0	\$ -	0	\$ -
75		Database Administration	Month	\$ 3,417	0	\$ -	0	\$ -	0	\$ -
Instructional Services										
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 5.05	N	\$ -	N	\$ -	N	\$ -
78		** CTA offers many services not listed on the MESD DSP								
ADMINISTRATIVE SUPPORT SERVICES										
79		Inter-District Delivery System (PONY)	All/None	\$ 29,959	A	\$ 3,296	N	\$ -	A	\$ 3,296
80		School Announce Closure Network	ALL (div by 8)	\$ 2,804	A	\$ 351	N	\$ -	A	\$ 351
81		Government Affairs	A/N (ADMw)	\$ 173,176	A	\$ 38,554	N	\$ -	A	\$ 38,554
82		Multnomah County MOU Coordinator	All/None	\$ 8,000	N	\$ -	N	\$ -	N	\$ -
83		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES				\$ 3,231,319		\$ 1,091,819		\$ 4,323,139		
TRANSIT REQUESTED BY DISTRICT				\$ 1,292,000						
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 4,523,319						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan				\$ -						
Apportionment of Current Year SSF Revenue				\$ 4,519,163						
Apportionment of Prior Year SSF Revenue Adjustment (May 2022 Warrant)				\$ -						
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 4,519,163						
ENDING CONTINGENCY BALANCE				\$ (4,156)						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 1,861,244						
Instructional Services				\$ 161,709		\$ 69,732		\$ 231,441		
Student Services - Special Education				\$ 1,820,697		\$ 708,142		\$ 2,528,839		
Student Services - School Health Services				\$ 623,118		\$ 313,946		\$ 937,064		
Technology Services (CTA)				\$ 583,594		\$ -		\$ 583,594		
Administrative Support Services				\$ 42,201		\$ -		\$ 42,201		
subtotal MESD Services				\$ 3,231,319		\$ 1,091,819		\$ 4,323,139		
Transits direct to district				\$ 1,292,000		\$ -		\$ -		
Total MESD Services & Transits				\$ 4,523,319		\$ 1,091,819		\$ 4,323,139		

Multnomah Education Service District
2022-2023 LOCAL SERVICE PLAN SELECTIONS

GRESHAM-BARLOW SCHOOL DISTRICT					
as of:	8/16/2022	ODE Extended ADMw	13,685.41		
		CTA ADMw Ext.	13,685.41		
		CTA ADMr	10,304.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/1/2022	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
INSTRUCTIONAL SERVICES										
1		Curriculum Services								
2		Classroom Law Project (CLP)	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
3		School Improvement								
4		Current Program	All/None	\$ 668,487	A	\$ 87,158	N	\$ -	A	\$ 87,158
5		Helensview School								
6		General Ed (1.0x) slot	1 Student	\$ 14,592	0	\$ -	0	\$ -	0	\$ -
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 20,273	0	\$ -	0	\$ -	0	\$ -
8		ELL Slot (1.5x slot)	1 Student	\$ 21,889	0	\$ -	0	\$ -	0	\$ -
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 29,185	0	\$ -	0	\$ -	0	\$ -
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 34,854	0	\$ -	0	\$ -	0	\$ -
11		Recovery High School								
12		Planning year	All/None	\$ 97,787	N	\$ -	N	\$ -	N	\$ -
13		Full-year FY24 Slot Commitment	1 Student	\$ 30,000	0	\$ -	0	\$ -	0	\$ -
14		Home School Notification								
15		Service	ALL	\$ 59,084	A	\$ 7,703	N	\$ -	A	\$ 7,703
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 445,795	N	\$ -	N	\$ -	N	\$ -
18		Outdoor Schools								
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 729	0	\$ -	783	\$ 570,791	783	\$ 570,791
20		6th Grade Offering 4-Day Program	1 Student	\$ 493	0	\$ -	0	\$ -	0	\$ -
21		6th Grade Outdoor School Credits								
22		Measure 99 Reimbursement Estimate	1 Student	\$ (729)	0	\$ -	783	\$ (570,791)	783	\$ (570,791)
23		Outdoor School credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
24		4th Grade Overnight	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 67,612	10	\$ 676,120	4	\$ 270,448	14	\$ 946,568
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 67,612	3	\$ 202,836	0	\$ -	3	\$ 202,836
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 67,612	2	\$ 135,224	0	\$ -	2	\$ 135,224
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 56,717	1	\$ 56,717	1	\$ 56,717	2	\$ 113,434
29	Y	Functional Living Skills (FLS)								
30	Y	FLS: K-12 and Transition	1 Student	\$ 78,831	0	\$ -	1	\$ 78,831	1	\$ 78,831
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 122,871	4	\$ 491,484	3	\$ 368,613	7	\$ 860,097
32	Y	Related Services								
33	Y	Individually Purchased Option								
34	Y	Speech Pathologist	1 FTE	\$ 140,856	0	\$ -	0	\$ -	0	\$ -
35	Y	Occupational Therapist	1 FTE	\$ 140,839	0	\$ -	0	\$ -	0	\$ -
36	Y	Physical Therapist	1 FTE	\$ 136,122	0	\$ -	0	\$ -	0	\$ -
37	Y	Psychological Services	1 FTE	\$ 140,102	0	\$ -	0	\$ -	0	\$ -
38	Y	Educational Assistants	0.875 FTE	\$ 55,135	4.77	\$ 300,567	0	\$ -	4.77	\$ 300,567
39	Y	Assistive Technology (AT)	1 FTE	\$ 137,157	0	\$ -	0	\$ -	0	\$ -
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 103,648	0	\$ -	0	\$ -	0	\$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 105,660	0	\$ -	0	\$ -	0	\$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 116,131	0	\$ -	0	\$ -	0	\$ -
43	Y	Behavior Interventionist	1 FTE	\$ 129,111	0	\$ -	0	\$ -	0	\$ -
44	Y	Feeding Team	1 Student	\$ 1,500	0	\$ -	0	\$ -	0	\$ -
School Health Services										
45		Hearing and Vision Screening	All/None	\$ 262,941	A	\$ 34,283	N	\$ -	A	\$ 34,283
46		Immunization	All/None	\$ 164,296	A	\$ 21,421	N	\$ -	A	\$ 21,421
47		School Nurse Services								
48		Registered Nurses	1 FTE	\$ 142,703	5	\$ 713,513	0	\$ -	5	\$ 713,513
49		School Health Assistants	Hour	\$ 47.28	0	\$ -	0	\$ -	0	\$ -
50		Complex Needs Nursing	All/None	\$ 601,227	A	\$ 78,389	N	\$ -	A	\$ 78,389
51		1:1 Nurses	1 FTE	\$ 142,703	0	\$ -	0.94	\$ 134,140	0.94	\$ 134,140

Multnomah Education Service District
2022-2023 LOCAL SERVICE PLAN SELECTIONS

GRESHAM-BARLOW SCHOOL DISTRICT					
as of:	8/16/2022	ODE Extended ADMw	13,685.41		
		CTA ADMw Ext.	13,685.41		
		CTA ADMr	10,304.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/1/2022	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
52		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 24,230	N	\$ -	N	\$ -	N	\$ -
53		Data Warehouse Srvcs - Level 1 (Database)	A/N (ADMw)	\$ 3.00	N	\$ -	N	\$ -	N	\$ -
54		Data Warehouse Srvcs - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.45	N	\$ -	N	\$ -	N	\$ -
55		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.91	N	\$ -	N	\$ -	N	\$ -
56		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.11	N	\$ -	N	\$ -	N	\$ -
57		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 15.74	A	\$ 215,408	N	\$ -	A	\$ 215,408
58		Forecast5 Analytics	A/N (ADMw)	\$ 1.12	A	\$ 15,400	N	\$ -	A	\$ 15,400
59		District Office Services								
60		School Messenger	A/N (ADMr)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
61		add Messenger App w/ InfoCenter	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
62		Substitute Services ("Absence Mgmt")	A/N (ADMw)	SOW	A	\$ 49,145	N	\$ -	A	\$ 49,145
63		add Substitute Calling Service	A/N (ADMw)	SOW	A	\$ 25,036	N	\$ -	A	\$ 25,036
64		Infrastructure Services								
65		Network/Internet Services								
66		One-time Equipment		\$ -	N	\$ -	N	\$ -	N	\$ -
67		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
68		One-time Implementation Services	All/None	\$ 2.00	N	\$ -	N	\$ -	N	\$ -
69		Internet Connectivity - Portland SD	All/None	\$ 139,567	N	\$ -	N	\$ -	N	\$ -
70		Last Mile Connect & Network Monitoring	All/None	\$ 1,522,427	A	\$ 409,950	N	\$ -	A	\$ 409,950
71		Network services - Portland SD only	All/None	\$ 1,337,782	N	\$ -	N	\$ -	N	\$ -
72		Engineering Support	Hour	\$ 97	0	\$ -	0	\$ -	0	\$ -
73		On-Site Help Desk Technician	Day	\$ 580	0	\$ -	0	\$ -	0	\$ -
74		Database Administration	Month	\$ 3,417	0	\$ -	0	\$ -	0	\$ -
75		Instructional Services								
76		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 5.05	N	\$ -	N	\$ -	N	\$ -
77		** CTA offers many services not listed on the MESD DSP								
78		ADMINISTRATIVE SUPPORT SERVICES								
79		Inter-District Delivery System (PONY)	All/None	\$ 29,959	A	\$ 4,041	N	\$ -	A	\$ 4,041
80		School Announce Closure Network	ALL (div by 8)	\$ 2,804	A	\$ 351	N	\$ -	A	\$ 351
81		Government Affairs	A/N (ADMw)	\$ 173,176	A	\$ 47,261	N	\$ -	A	\$ 47,261
82		Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 8,000	N	\$ -	A	\$ 8,000
83		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES				\$ 3,580,008		\$ 908,749		\$ 4,488,758		
TRANSIT REQUESTED BY DISTRICT				\$ -						
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 3,580,008						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan				\$ -						
Apportionment of Current Year SSF Revenue				\$ 5,539,750						
Apportionment of Prior Year SSF Revenue Adjustment (May 2022 Warrant)				\$ -						
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 5,539,750						
ENDING CONTINGENCY BALANCE				\$ 1,959,742						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 1,862,948						
Instructional Services				\$ 94,862		\$ -		\$ 94,862		
Student Services - Special Education				\$ 1,862,948		\$ 774,609		\$ 2,637,557		
Student Services - School Health Services				\$ 847,606		\$ 134,140		\$ 981,746		
Technology Services (CTA)				\$ 714,940		\$ -		\$ 714,940		
Administrative Support Services				\$ 59,653		\$ -		\$ 59,653		
subtotal MESD Services				\$ 3,580,008		\$ 908,749		\$ 4,488,758		
Transits direct to district				\$ -		\$ -		\$ -		
Total MESD Services & Transits				\$ 3,580,008		\$ 908,749		\$ 4,488,758		

Multnomah Education Service District
2022-2023 LOCAL SERVICE PLAN SELECTIONS

PARKROSE SCHOOL DISTRICT					
as of:	8/16/2022	ODE Extended ADMw	3,502.10		
		CTA ADMw Ext.	3,502.10		
		CTA ADMr	2,762.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/1/2022	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
INSTRUCTIONAL SERVICES										
1		Curriculum Services								
2		Classroom Law Project (CLP)	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
3		School Improvement								
4		Current Program	All/None	\$ 668,487	A	\$ 22,304	N	\$ -	A	\$ 22,304
5		Helensview School								
6		General Ed (1.0x) slot	1 Student	\$ 14,592	0	\$ -	7.92	\$ 115,572	7.92	\$ 115,572
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 20,273	2	\$ 40,547	1	\$ 20,273	3	\$ 60,820
8		ELL Slot (1.5x slot)	1 Student	\$ 21,889	0	\$ -	0	\$ -	0	\$ -
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 29,185	2	\$ 58,370	2.37	\$ 69,168	4.37	\$ 127,538
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 34,854	0	\$ -	0	\$ -	0	\$ -
11		Recovery High School								
12		Planning year	All/None	\$ 97,787	N	\$ -	N	\$ -	N	\$ -
13		Full-year FY24 Slot Commitment	1 Student	\$ 30,000	0	\$ -	0	\$ -	0	\$ -
14		Home School Notification								
15		Service	ALL	\$ 59,084	A	\$ 1,971	N	\$ -	A	\$ 1,971
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 445,795	A	\$ 27,084	N	\$ -	A	\$ 27,084
18		Outdoor Schools								
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 729	0	\$ -	230	\$ 167,665	230	\$ 167,665
20		6th Grade Offering 4-Day Program	1 Student	\$ 493	0	\$ -	0	\$ -	0	\$ -
21		6th Grade Outdoor School Credits								
22		Measure 99 Reimbursement Estimate	1 Student	\$ (729)	0	\$ -	230	\$ (167,665)	230	\$ (167,665)
23		Outdoor School credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
24		4th Grade Overnight	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 67,612	5	\$ 338,060	1.99	\$ 134,548	6.99	\$ 472,608
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 67,612	0	\$ -	3.08	\$ 208,245	3.08	\$ 208,245
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 67,612	0	\$ -	0	\$ -	0	\$ -
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 56,717	0	\$ -	0	\$ -	0	\$ -
29	Y	Functional Living Skills (FLS)								
30	Y	FLS: K-12 and Transition	1 Student	\$ 78,831	4	\$ 315,324	0	\$ -	4	\$ 315,324
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 122,871	3	\$ 368,613	0	\$ -	3	\$ 368,613
32	Y	Related Services								
33	Y	Individually Purchased Option								
34	Y	Speech Pathologist	1 FTE	\$ 140,856	0	\$ -	0	\$ -	0	\$ -
35	Y	Occupational Therapist	1 FTE	\$ 140,839	0	\$ -	0	\$ -	0	\$ -
36	Y	Physical Therapist	1 FTE	\$ 136,122	0	\$ -	0.2	\$ 27,224	0.2	\$ 27,224
37	Y	Psychological Services	1 FTE	\$ 140,102	0	\$ -	0	\$ -	0	\$ -
38	Y	Educational Assistants	0.875 FTE	\$ 55,135	0.875	\$ 55,135	1.2	\$ 75,614	2.075	\$ 130,750
39	Y	Assistive Technology (AT)	1 FTE	\$ 137,157	0.4	\$ 54,863	0	\$ -	0.4	\$ 54,863
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 103,648	0	\$ -	0	\$ -	0	\$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 105,660	0	\$ -	0	\$ -	0	\$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 116,131	0	\$ -	0	\$ -	0	\$ -
43	Y	Behavior Interventionist	1 FTE	\$ 129,111	0	\$ -	0	\$ -	0	\$ -
44	Y	Feeding Team	1 Student	\$ 1,500	5	\$ 7,500	0	\$ -	5	\$ 7,500
School Health Services										
45		Hearing and Vision Screening	All/None	\$ 262,941	A	\$ 8,773	N	\$ -	A	\$ 8,773
46		Immunization	All/None	\$ 164,296	A	\$ 5,482	N	\$ -	A	\$ 5,482
47		School Nurse Services								
48		Registered Nurses	1 FTE	\$ 142,703	1	\$ 142,703	0.5	\$ 71,351	1.5	\$ 214,054
49		School Health Assistants	Hour	\$ 47.28	4800	\$ 226,944	0	\$ -	4800	\$ 226,944
50		Complex Needs Nursing	All/None	\$ 601,227	A	\$ 20,060	N	\$ -	A	\$ 20,060
51		1:1 Nurses	1 FTE	\$ 142,703	0	\$ -	0	\$ -	0	\$ -

Multnomah Education Service District
2022-2023 LOCAL SERVICE PLAN SELECTIONS

PARKROSE SCHOOL DISTRICT					
as of:	8/16/2022	ODE Extended ADMw	3,502.10		
		CTA ADMw Ext.	3,502.10		
		CTA ADMr	2,762.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/1/2022	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
52		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 24,230	N	\$ -	N	\$ -	N	\$ -
53		Data Warehouse Srvcs - Level 1 (Database)	A/N (ADMw)	\$ 3.00	N	\$ -	N	\$ -	N	\$ -
54		Data Warehouse Srvcs - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.45	N	\$ -	N	\$ -	N	\$ -
55		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.91	N	\$ -	N	\$ -	N	\$ -
56		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.11	N	\$ -	N	\$ -	N	\$ -
57		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 15.74	A	\$ 55,123	N	\$ -	A	\$ 55,123
58		Forecast5 Analytics	A/N (ADMw)	\$ 1.12	A	\$ 4,000	N	\$ -	A	\$ 4,000
59		District Office Services								
60		School Messenger	A/N (ADMr)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
61		add Messenger App w/ InfoCenter	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
62		Substitute Services ("Absence Mgmt")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
63		add Substitute Calling Service	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
64		Infrastructure Services								
65		Network/Internet Services								
66		One-time Equipment		\$ -	N	\$ -	N	\$ -	N	\$ -
67		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
68		One-time Implementation Services	All/None	\$ 2.00	N	\$ -	N	\$ -	N	\$ -
69		Internet Connectivity - Portland SD	All/None	\$ 139,567	N	\$ -	N	\$ -	N	\$ -
70		Last Mile Connect & Network Monitoring	All/None	\$ 1,522,427	A	\$ 104,906	N	\$ -	A	\$ 104,906
71		Network services - Portland SD only	All/None	\$ 1,337,782	N	\$ -	N	\$ -	N	\$ -
72		Engineering Support	Hour	\$ 97	0	\$ -	0	\$ -	0	\$ -
73		On-Site Help Desk Technician	Day	\$ 580	0	\$ -	0	\$ -	0	\$ -
74		Database Administration	Month	\$ 3,417	0	\$ -	0	\$ -	0	\$ -
75		Instructional Services								
76		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 5.05	N	\$ -	N	\$ -	N	\$ -
77		** CTA offers many services not listed on the MESD DSP								
78										

ADMINISTRATIVE SUPPORT SERVICES										
79		Inter-District Delivery System (PONY)	All/None	\$ 29,959	N	\$ -	N	\$ -	N	\$ -
80		School Announce Closure Network	ALL (div by 8)	\$ 2,804	A	\$ 351	N	\$ -	A	\$ 351
81		Government Affairs	A/N (ADMw)	\$ 173,176	A	\$ 12,094	N	\$ -	A	\$ 12,094
82		Multnomah County MOU Coordinator	All/None	\$ 8,000	N	\$ -	N	\$ -	N	\$ -
83		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -

SUBTOTAL MESD SERVICES				\$ 1,870,206		\$ 721,997		\$ 2,592,203
-------------------------------	--	--	--	--------------	--	------------	--	--------------

TRANSIT REQUESTED BY DISTRICT	\$ -
--------------------------------------	------

GRAND TOTAL MESD SERVICES AND TRANSITS	\$ 1,870,206
---	--------------

RESOURCES AVAILABLE FOR RESOLUTION SERVICES	
Balance Forward from Prior Year District Service Plan	\$ -
Apportionment of Current Year SSF Revenue	\$ 1,417,624
Apportionment of Prior Year SSF Revenue Adjustment (May 2022 Warrant)	\$ -
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 1,417,624

ENDING CONTINGENCY BALANCE	\$ (452,583)
-----------------------------------	--------------

Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column	\$ 1,180,042
---	--------------

Instructional Services	\$ 150,276	\$ 205,014	\$ 355,290
Student Services - Special Education	\$ 1,139,495	\$ 445,632	\$ 1,585,127
Student Services - School Health Services	\$ 403,961	\$ 71,351	\$ 475,312
Technology Services (CTA)	\$ 164,029	\$ -	\$ 164,029
Administrative Support Services	\$ 12,445	\$ -	\$ 12,445
subtotal MESD Services	\$ 1,870,206	\$ 721,997	\$ 2,592,203
Transits direct to district	\$ -	\$ -	\$ -
Total MESD Services & Transits	\$ 1,870,206	\$ 721,997	\$ 2,592,203

Multnomah Education Service District
2022-2023 LOCAL SERVICE PLAN SELECTIONS

PORTLAND SCHOOL DISTRICT

ROW	MOE	Unit	Unit Cost 7/1/2022	PORTLAND SCHOOL DISTRICT							
				Resolution		Contract		Total			
				Units	Amount	Units	Amount	Units	Amount		
				as of:	8/16/2022	ODE Extended ADMw		54,141.13			
						CTA ADMw Ext.		54,141.13			
						CTA ADMr		44,582.40			
INSTRUCTIONAL SERVICES											
1		Curriculum Services									
2		Classroom Law Project (CLP)	All/None	\$ 26,072	A	\$ 25,750	N	\$ -	A	\$ 25,750	
3		School Improvement									
4		Current Program	All/None	\$ 668,487	A	\$ 344,808	N	\$ -	A	\$ 344,808	
5		Helensview School									
6		General Ed (1.0x) slot	1 Student	\$ 14,592	45.75	\$ 667,605	0	\$ -	45.75	\$ 667,605	
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 20,273	38	\$ 770,387	0	\$ -	38	\$ 770,387	
8		ELL Slot (1.5x slot)	1 Student	\$ 21,889	5.5	\$ 120,388	0	\$ -	5.5	\$ 120,388	
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 29,185	17.75	\$ 518,032	0	\$ -	17.75	\$ 518,032	
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 34,854	12	\$ 418,244	0	\$ -	12	\$ 418,244	
11		Recovery High School									
12		Planning year	All/None	\$ 97,787	A	\$ 78,254	N	\$ -	A	\$ 78,254	
13		Full-year FY24 Slot Commitment	1 Student	\$ 30,000	10		0		10		
14		Home School Notification									
15		Service	ALL	\$ 59,084	A	\$ 30,476	N	\$ -	A	\$ 30,476	
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)									
17		Service	All/None	\$ 445,795	A	\$ 418,711	N	\$ -	A	\$ 418,711	
18		Outdoor Schools									
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 729	0	\$ -	3474	\$ 2,532,477	3474	\$ 2,532,477	
20		6th Grade Offering 4-Day Program	1 Student	\$ 493	0	\$ -	0	\$ -	0	\$ -	
21		6th Grade Outdoor School Credits									
22		Measure 99 Reimbursement Estimate	1 Student	\$ (729)	0	\$ -	3474	\$ (2,532,477)	3474	\$ (2,532,477)	
23		Outdoor School credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -	
24		4th Grade Overnight	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -	
STUDENT SERVICES											
Special Education Services											
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 67,612	10	\$ 676,120	14.74	\$ 996,601	24.74	\$ 1,672,721	
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 67,612	4	\$ 270,448	1.87	\$ 126,434	5.87	\$ 396,882	
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 67,612	3	\$ 202,836	0	\$ -	3	\$ 202,836	
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 56,717	12	\$ 680,604	2.31	\$ 131,016	14.31	\$ 811,620	
29	Y	Functional Living Skills (FLS)									
30	Y	FLS: K-12 and Transition	1 Student	\$ 78,831	0	\$ -	1	\$ 78,831	1	\$ 78,831	
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 122,871	16.6	\$ 2,039,659	0	\$ -	16.6	\$ 2,039,659	
32	Y	Related Services									
33	Y	Individually Purchased Option									
34	Y	Speech Pathologist	1 FTE	\$ 140,856	0	\$ -	0	\$ -	0	\$ -	
35	Y	Occupational Therapist	1 FTE	\$ 140,839	0	\$ -	0	\$ -	0	\$ -	
36	Y	Physical Therapist	1 FTE	\$ 136,122	0	\$ -	0	\$ -	0	\$ -	
37	Y	Psychological Services	1 FTE	\$ 140,102	0	\$ -	0	\$ -	0	\$ -	
38	Y	Educational Assistants	0.875 FTE	\$ 55,135	0	\$ -	9	\$ 567,107	9	\$ 567,107	
39	Y	Assistive Technology (AT)	1 FTE	\$ 137,157	0	\$ -	0	\$ -	0	\$ -	
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 103,648	0	\$ -	0	\$ -	0	\$ -	
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 105,660	0	\$ -	0	\$ -	0	\$ -	
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 116,131	0	\$ -	0	\$ -	0	\$ -	
43	Y	Behavior Interventionist	1 FTE	\$ 129,111	0	\$ -	0	\$ -	0	\$ -	
44	Y	Feeding Team	1 Student	\$ 1,500	0	\$ -	0	\$ -	0	\$ -	
School Health Services											
45		Hearing and Vision Screening	All/None	\$ 262,941	A	\$ 135,626	N	\$ -	A	\$ 135,626	
46		Immunization	All/None	\$ 164,296	A	\$ 84,745	N	\$ -	A	\$ 84,745	
47		School Nurse Services									
48		Registered Nurses	1 FTE	\$ 142,703	25.3	\$ 3,610,376	9.59	\$ 1,368,518	34.89	\$ 4,978,894	
49		School Health Assistants	Hour	\$ 47.28	83355	\$ 3,941,024	15648	\$ 739,837	99003	\$ 4,680,862	
50		Complex Needs Nursing	All/None	\$ 601,227	A	\$ 310,116	N	\$ -	A	\$ 310,116	
51		1:1 Nurses	1 FTE	\$ 142,703	0	\$ -	1.44	\$ 205,492	1.44	\$ 205,492	

Multnomah Education Service District
2022-2023 LOCAL SERVICE PLAN SELECTIONS

PORTLAND SCHOOL DISTRICT

as of:	8/16/2022	ODE Extended ADMw	54,141.13
		CTA ADMw Ext.	54,141.13
		CTA ADMr	44,582.40

ROW	MOE	Unit	Unit Cost 7/1/2022		Resolution		Contract		Total	
			Units	Amount	Units	Amount	Units	Amount		
TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
52		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 24,230	N	\$ -	N	\$ -	N	\$ -
53		Data Warehouse Svcs - Level 1 (Database)	A/N (ADMw)	\$ 3.00	N	\$ -	N	\$ -	N	\$ -
54		Data Warehouse Svcs - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.45	N	\$ -	N	\$ -	N	\$ -
55		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.91	A	\$ 319,974	N	\$ -	A	\$ 319,974
56		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.11	A	\$ 183,853	N	\$ -	A	\$ 183,853
57		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 15.74	N	\$ -	N	\$ -	N	\$ -
58		Forecast5 Analytics	A/N (ADMw)	\$ 1.12	A	\$ 41,200	N	\$ -	A	\$ 41,200
59		District Office Services								
60		School Messenger	A/N (ADMr)	\$ 1.30	A	\$ 65,767	N	\$ -	A	\$ 65,767
61		add Messenger App w/ InfoCenter	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
62		Substitute Services ("Absence Mgmt")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
63		add Substitute Calling Service	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
64		Infrastructure Services								
65		Network/Internet Services								
66		One-time Equipment		\$ -	N	\$ -	N	\$ -	N	\$ -
67		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
68		One-time Implementation Services	All/None	\$ 2.00	N	\$ -	N	\$ -	N	\$ -
69		Internet Connectivity - Portland SD	All/None	\$ 139,567	A	\$ 139,567	N	\$ -	A	\$ 139,567
70		Last Mile Connect & Network Monitoring	All/None	\$ 1,522,427	N	\$ -	N	\$ -	N	\$ -
71		Network services - Portland SD only	All/None	\$ 1,337,782	A	\$ 1,337,782	N	\$ -	A	\$ 1,337,782
72		Engineering Support	Hour	\$ 97	0	\$ -	0	\$ -	0	\$ -
73		On-Site Help Desk Technician	Day	\$ 580	0	\$ -	0	\$ -	0	\$ -
74		Database Administration	Month	\$ 3,417	12	\$ 41,000	0	\$ -	12	\$ 41,000
75		Instructional Services								
76		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 5.05	A	\$ 222,392	N	\$ -	A	\$ 222,392
77		** CTA offers many services not listed on the MESD DSP								
78										
ADMINISTRATIVE SUPPORT SERVICES										
79		Inter-District Delivery System (PONY)	All/None	\$ 29,959	A	\$ 15,986	N	\$ -	A	\$ 15,986
80		School Announce Closure Network	ALL (div by 8)	\$ 2,804	A	\$ 351	N	\$ -	A	\$ 351
81		Government Affairs	A/N (ADMw)	\$ 173,176	N	\$ -	N	\$ -	N	\$ -
82		Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 8,000	N	\$ -	A	\$ 8,000
83		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES				\$ 17,720,082		\$ 4,213,837		\$ 21,933,919		
TRANSIT REQUESTED BY DISTRICT				\$ 3,500,000						
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 21,220,082						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan				\$ -						
Apportionment of Current Year SSF Revenue				\$ 21,915,919						
Apportionment of Prior Year SSF Revenue Adjustment (May 2022 Warrant)				\$ -						
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 21,915,919						
ENDING CONTINGENCY BALANCE				\$ 695,837						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 4,640,054						
Instructional Services				\$ 3,392,656		\$ -		\$ 3,392,656		
Student Services - Special Education				\$ 3,869,667		\$ 1,899,990		\$ 5,769,657		
Student Services - School Health Services				\$ 8,081,887		\$ 2,313,847		\$ 10,395,734		
Technology Services (CTA)				\$ 2,351,536		\$ -		\$ 2,351,536		
Administrative Support Services				\$ 24,337		\$ -		\$ 24,337		
subtotal MESD Services				\$ 17,720,082		\$ 4,213,837		\$ 21,933,919		
Transits direct to district				\$ 3,500,000		\$ -		\$ -		
Total MESD Services & Transits				\$ 21,220,082		\$ 4,213,837		\$ 21,933,919		

Multnomah Education Service District
2022-2023 LOCAL SERVICE PLAN SELECTIONS

REYNOLDS SCHOOL DISTRICT					
as of:	8/16/2022	ODE Extended ADMw	13,513.89		
		CTA ADMw Ext.	13,513.89		
		CTA ADMr	10,207.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/1/2022	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
INSTRUCTIONAL SERVICES										
1		Curriculum Services								
2		Classroom Law Project (CLP)	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
3		School Improvement								
4		Current Program	All/None	\$ 668,487	A	\$ 86,066	N	\$ -	A	\$ 86,066
5		Helensview School								
6		General Ed (1.0x) slot	1 Student	\$ 14,592	0	\$ -	0	\$ -	0	\$ -
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 20,273	0	\$ -	0	\$ -	0	\$ -
8		ELL Slot (1.5x slot)	1 Student	\$ 21,889	0	\$ -	0	\$ -	0	\$ -
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 29,185	0	\$ -	0	\$ -	0	\$ -
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 34,854	0	\$ -	0	\$ -	0	\$ -
11		Recovery High School								
12		Planning year	All/None	\$ 97,787	A	\$ 19,533	N	\$ -	A	\$ 19,533
13		Full-year FY24 Slot Commitment	1 Student	\$ 30,000	5		0		5	
14		Home School Notification								
15		Service	ALL	\$ 59,084	A	\$ 7,607	N	\$ -	A	\$ 7,607
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 445,795	N	\$ -	N	\$ -	N	\$ -
18		Outdoor Schools								
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 729	0	\$ -	775	\$ 564,960	775	\$ 564,960
20		6th Grade Offering 4-Day Program	1 Student	\$ 493	0	\$ -	0	\$ -	0	\$ -
21		6th Grade Outdoor School Credits								
22		Measure 99 Reimbursement Estimate	1 Student	\$ (729)	0	\$ -	775	\$ (564,960)	775	\$ (564,960)
23		Outdoor School credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
24		4th Grade Overnight	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 67,612	20	\$ 1,352,240	13	\$ 878,956	33	\$ 2,231,196
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 67,612	5	\$ 338,060	1	\$ 67,612	6	\$ 405,672
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 67,612	0	\$ -	0	\$ -	0	\$ -
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 56,717	0	\$ -	1	\$ 56,717	1	\$ 56,717
29	Y	Functional Living Skills (FLS)								
30	Y	FLS: K-12 and Transition	1 Student	\$ 78,831	2	\$ 157,662	2	\$ 157,662	4	\$ 315,324
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 122,871	7	\$ 860,097	2	\$ 245,742	9	\$ 1,105,839
32	Y	Related Services								
33	Y	Individually Purchased Option								
34	Y	Speech Pathologist	1 FTE	\$ 140,856	0	\$ -	0	\$ -	0	\$ -
35	Y	Occupational Therapist	1 FTE	\$ 140,839	0	\$ -	0	\$ -	0	\$ -
36	Y	Physical Therapist	1 FTE	\$ 136,122	0	\$ -	0	\$ -	0	\$ -
37	Y	Psychological Services	1 FTE	\$ 140,102	0	\$ -	0	\$ -	0	\$ -
38	Y	Educational Assistants	0.875 FTE	\$ 55,135	0	\$ -	7	\$ 441,083	7	\$ 441,083
39	Y	Assistive Technology (AT)	1 FTE	\$ 137,157	0	\$ -	0	\$ -	0	\$ -
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 103,648	0	\$ -	0	\$ -	0	\$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 105,660	0	\$ -	0	\$ -	0	\$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 116,131	0	\$ -	0	\$ -	0	\$ -
43	Y	Behavior Interventionist	1 FTE	\$ 129,111	0	\$ -	0	\$ -	0	\$ -
44	Y	Feeding Team	1 Student	\$ 1,500	40	\$ 60,000	2	\$ 3,000	42	\$ 63,000
School Health Services										
45		Hearing and Vision Screening	All/None	\$ 262,941	A	\$ 33,853	N	\$ -	A	\$ 33,853
46		Immunization	All/None	\$ 164,296	A	\$ 21,153	N	\$ -	A	\$ 21,153
47		School Nurse Services								
48		Registered Nurses	1 FTE	\$ 142,703	4	\$ 570,810	6	\$ 856,216	10	\$ 1,427,026
49		School Health Assistants	Hour	\$ 47.28	1281	\$ 60,566	0	\$ -	1281	\$ 60,566
50		Complex Needs Nursing	All/None	\$ 601,227	A	\$ 77,406	N	\$ -	A	\$ 77,406
51		1:1 Nurses	1 FTE	\$ 142,703	0	\$ -	0.88	\$ 125,578	0.88	\$ 125,578

Multnomah Education Service District
2022-2023 LOCAL SERVICE PLAN SELECTIONS

REYNOLDS SCHOOL DISTRICT					
as of:	8/16/2022	ODE Extended ADMw	13,513.89		
		CTA ADMw Ext.	13,513.89		
		CTA ADMr	10,207.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/1/2022	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
52		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 24,230	N	\$ -	N	\$ -	N	\$ -
54		Data Warehouse Srvcs - Level 1 (Database)	A/N (ADMw)	\$ 3.00	A	\$ 40,542	N	\$ -	A	\$ 40,542
55		Data Warehouse Srvcs - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.45	A	\$ 33,109	N	\$ -	A	\$ 33,109
56		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.91	N	\$ -	N	\$ -	N	\$ -
57		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.11	N	\$ -	N	\$ -	N	\$ -
58		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 15.74	A	\$ 212,709	N	\$ -	A	\$ 212,709
59		Forecast5 Analytics	A/N (ADMw)	\$ 1.12	A	\$ 15,200	N	\$ -	A	\$ 15,200
District Office Services										
61		School Messenger	A/N (ADMr)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
62		add Messenger App w/ InfoCenter	A/N (ADMw)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
63		Substitute Services ("Absence Mgmt")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
64		add Substitute Calling Service	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
Infrastructure Services										
Network/Internet Services										
67		One-time Equipment		\$ -	N	\$ -	N	\$ -	N	\$ -
68		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
69		One-time Implementation Services	All/None	\$ 2.00	N	\$ -	N	\$ -	N	\$ -
70		Internet Connectivity - Portland SD	All/None	\$ 139,567	N	\$ -	N	\$ -	N	\$ -
71		Last Mile Connect & Network Monitoring	All/None	\$ 1,522,427	A	\$ 404,812	N	\$ -	A	\$ 404,812
72		Network services - Portland SD only	All/None	\$ 1,337,782	N	\$ -	N	\$ -	N	\$ -
73		Engineering Support	Hour	\$ 97	0	\$ -	0	\$ -	0	\$ -
74		On-Site Help Desk Technician	Day	\$ 580	0	\$ -	0	\$ -	0	\$ -
75		Database Administration	Month	\$ 3,417	0	\$ -	0	\$ -	0	\$ -
Instructional Services										
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 5.05	N	\$ -	N	\$ -	N	\$ -
78		** CTA offers many services not listed on the MESD DSP								
ADMINISTRATIVE SUPPORT SERVICES										
79		Inter-District Delivery System (PONY)	All/None	\$ 29,959	A	\$ 3,990	N	\$ -	A	\$ 3,990
80		School Announce Closure Network	ALL (div by 8)	\$ 2,804	A	\$ 351	N	\$ -	A	\$ 351
81		Government Affairs	A/N (ADMw)	\$ 173,176	A	\$ 46,669	N	\$ -	A	\$ 46,669
82		Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 8,000	N	\$ -	A	\$ 8,000
83		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES				\$ 4,410,434		\$ 2,832,566		\$ 7,243,000		
TRANSIT REQUESTED BY DISTRICT				\$ 700,000						
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 5,110,434						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan				\$ -						
Apportionment of Current Year SSF Revenue				\$ 5,470,320						
Apportionment of Prior Year SSF Revenue Adjustment (May 2022 Warrant)				\$ -						
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 5,470,320						
ENDING CONTINGENCY BALANCE				\$ 359,886						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 2,768,059						
Instructional Services				\$ 113,205		\$ -		\$ 113,205		
Student Services - Special Education				\$ 2,768,059		\$ 1,850,772		\$ 4,618,831		
Student Services - School Health Services				\$ 763,788		\$ 981,794		\$ 1,745,582		
Technology Services (CTA)				\$ 706,372		\$ -		\$ 706,372		
Administrative Support Services				\$ 59,010		\$ -		\$ 59,010		
subtotal MESD Services				\$ 4,410,434		\$ 2,832,566		\$ 7,243,000		
Transits direct to district				\$ 700,000		\$ -		\$ -		
Total MESD Services & Transits				\$ 5,110,434		\$ 2,832,566		\$ 7,243,000		

Multnomah Education Service District
2022-2023 LOCAL SERVICE PLAN SELECTIONS

RIVERDALE SCHOOL DISTRICT					
as of:	8/16/2022	ODE Extended ADMw	676.81		
		CTA ADMw Ext.	676.81		
		CTA ADMr	669.33		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/1/2022	Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
INSTRUCTIONAL SERVICES									
1		Curriculum Services							
2		Classroom Law Project (CLP)	All/None	\$ 26,072	A	\$ 322	N	\$ -	A \$ 322
3		School Improvement							
4		Current Program	All/None	\$ 668,487	A	\$ 4,310	N	\$ -	A \$ 4,310
5		Helensview School							
6		General Ed (1.0x) slot	1 Student	\$ 14,592	0	\$ -	0	\$ -	0 \$ -
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 20,273	0	\$ -	0	\$ -	0 \$ -
8		ELL Slot (1.5x slot)	1 Student	\$ 21,889	0	\$ -	0	\$ -	0 \$ -
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 29,185	0	\$ -	0	\$ -	0 \$ -
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 34,854	0	\$ -	0	\$ -	0 \$ -
11		Recovery High School							
12		Planning year	All/None	\$ 97,787	N	\$ -	N	\$ -	N \$ -
13		Full-year FY24 Slot Commitment	1 Student	\$ 30,000	0	\$ -	0	\$ -	0 \$ -
14		Home School Notification							
15		Service	ALL	\$ 59,084	A	\$ 381	N	\$ -	A \$ 381
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)							
17		Service	All/None	\$ 445,795	N	\$ -	N	\$ -	N \$ -
18		Outdoor Schools							
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 729	0	\$ -	50	\$ 36,449	50 \$ 36,449
20		6th Grade Offering 4-Day Program	1 Student	\$ 493	0	\$ -	0	\$ -	0 \$ -
21		6th Grade Outdoor School Credits							
22		Measure 99 Reimbursement Estimate	1 Student	\$ (729)	0	\$ -	50	\$ (36,449)	50 \$ (36,449)
23		Outdoor School credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0 \$ -
24		4th Grade Overnight	1 Student	\$ -	0	\$ -	0	\$ -	0 \$ -
STUDENT SERVICES									
Special Education Services									
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 67,612	0	\$ -	0	\$ -	0 \$ -
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 67,612	0	\$ -	0	\$ -	0 \$ -
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 67,612	0	\$ -	0	\$ -	0 \$ -
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 56,717	0	\$ -	0	\$ -	0 \$ -
29	Y	Functional Living Skills (FLS)							
30	Y	FLS: K-12 and Transition	1 Student	\$ 78,831	0	\$ -	0	\$ -	0 \$ -
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 122,871	0	\$ -	0	\$ -	0 \$ -
32	Y	Related Services							
33	Y	Individually Purchased Option							
34	Y	Speech Pathologist	1 FTE	\$ 140,856	1	\$ 140,856	0	\$ -	1 \$ 140,856
35	Y	Occupational Therapist	1 FTE	\$ 140,839	0.3	\$ 42,252	0	\$ -	0.3 \$ 42,252
36	Y	Physical Therapist	1 FTE	\$ 136,122	0	\$ -	0	\$ -	0 \$ -
37	Y	Psychological Services	1 FTE	\$ 140,102	0.6	\$ 84,061	0	\$ -	0.6 \$ 84,061
38	Y	Educational Assistants	0.875 FTE	\$ 55,135	0	\$ -	0	\$ -	0 \$ -
39	Y	Assistive Technology (AT)	1 FTE	\$ 137,157	0.2	\$ 27,431	0	\$ -	0.2 \$ 27,431
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 103,648	0	\$ -	0	\$ -	0 \$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 105,660	0	\$ -	0	\$ -	0 \$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 116,131	0	\$ -	0	\$ -	0 \$ -
43	Y	Behavior Interventionist	1 FTE	\$ 129,111	0.2	\$ 25,822	0	\$ -	0.2 \$ 25,822
44	Y	Feeding Team	1 Student	\$ 1,500	1	\$ 1,500	0	\$ -	1 \$ 1,500
School Health Services									
45		Hearing and Vision Screening	All/None	\$ 262,941	A	\$ 1,695	N	\$ -	A \$ 1,695
46		Immunization	All/None	\$ 164,296	A	\$ 1,059	N	\$ -	A \$ 1,059
47		School Nurse Services							
48		Registered Nurses	1 FTE	\$ 142,703	0.6	\$ 85,622	0	\$ -	0.6 \$ 85,622
49		School Health Assistants	Hour	\$ 47.28	0	\$ -	0	\$ -	0 \$ -
50		Complex Needs Nursing	All/None	\$ 601,227	A	\$ 3,877	N	\$ -	A \$ 3,877
51		1:1 Nurses	1 FTE	\$ 142,703	0	\$ -	0	\$ -	0 \$ -

Multnomah Education Service District
2022-2023 LOCAL SERVICE PLAN SELECTIONS

RIVERDALE SCHOOL DISTRICT					
as of:	8/16/2022	ODE Extended ADMw	676.81		
		CTA ADMw Ext.	676.81		
		CTA ADMr	669.33		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

ROW	MOE	Unit	Unit Cost 7/1/2022	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
52		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 24,230	N	\$ -	N	\$ -	N	\$ -
53		Data Warehouse Srvcs - Level 1 (Database)	A/N (ADMw)	\$ 3.00	N	\$ -	N	\$ -	N	\$ -
54		Data Warehouse Srvcs - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.45	N	\$ -	N	\$ -	N	\$ -
55		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.91	N	\$ -	N	\$ -	N	\$ -
56		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.11	N	\$ -	N	\$ -	N	\$ -
57		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 15.74	A	\$ 10,653	N	\$ -	A	\$ 10,653
58		Forecast5 Analytics	A/N (ADMw)	\$ 1.12	A	\$ 800	N	\$ -	A	\$ 800
59		District Office Services								
60		School Messenger	A/N (ADMr)	\$ 1.30	N	\$ -	N	\$ -	N	\$ -
61		add Messenger App w/ InfoCenter	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
62		Substitute Services ("Absence Mgmt")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
63		add Substitute Calling Service	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
64		Infrastructure Services								
65		Network/Internet Services								
66		One-time Equipment		\$ -	N	\$ -	N	\$ -	N	\$ -
67		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
68		One-time Implementation Services	All/None	\$ 2.00	N	\$ -	N	\$ -	N	\$ -
69		Internet Connectivity - Portland SD	All/None	\$ 139,567	N	\$ -	N	\$ -	N	\$ -
70		Last Mile Connect & Network Monitoring	All/None	\$ 1,522,427	A	\$ 20,274	N	\$ -	A	\$ 20,274
71		Network services - Portland SD only	All/None	\$ 1,337,782	N	\$ -	N	\$ -	N	\$ -
72		Engineering Support	Hour	\$ 97	200	\$ 19,319	0	\$ -	200	\$ 19,319
73		On-Site Help Desk Technician	Day	\$ 580	52	\$ 30,137	0	\$ -	52	\$ 30,137
74		Database Administration	Month	\$ 3,417	0	\$ -	0	\$ -	0	\$ -
75		Instructional Services								
76		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 5.05	N	\$ -	N	\$ -	N	\$ -
77		** CTA offers many services not listed on the MESD DSP								
78		ADMINISTRATIVE SUPPORT SERVICES								
79		Inter-District Delivery System (PONY)	All/None	\$ 29,959	A	\$ 200	N	\$ -	A	\$ 200
80		School Announce Closure Network	ALL (div by 8)	\$ 2,804	A	\$ 351	N	\$ -	A	\$ 351
81		Government Affairs	A/N (ADMw)	\$ 173,176	N	\$ -	N	\$ -	N	\$ -
82		Multnomah County MOU Coordinator	All/None	\$ 8,000	N	\$ -	N	\$ -	N	\$ -
83		Other Business Administrative Services	per memo	memo	N	\$ -	A	\$ 28,305	A	\$ 28,305
SUBTOTAL MESD SERVICES				\$ 500,922		\$ 28,305		\$ 529,227		
TRANSIT REQUESTED BY DISTRICT				\$ -						
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 500,922						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan				\$ -						
Apportionment of Current Year SSF Revenue				\$ 441,088						
Apportionment of Prior Year SSF Revenue Adjustment (May 2022 Warrant)				\$ -						
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 441,088						
ENDING CONTINGENCY BALANCE				\$ (59,835)						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 321,923						
Instructional Services				\$ 5,013		\$ -		\$ 5,013		
Student Services - Special Education				\$ 321,923		\$ -		\$ 321,923		
Student Services - School Health Services				\$ 92,253		\$ -		\$ 92,253		
Technology Services (CTA)				\$ 81,183		\$ -		\$ 81,183		
Administrative Support Services				\$ 550		\$ 28,305		\$ 28,855		
subtotal MESD Services				\$ 500,922		\$ 28,305		\$ 529,227		
Transits direct to district				\$ -		\$ -		\$ -		
Total MESD Services & Transits				\$ 500,922		\$ 28,305		\$ 529,227		

Multnomah Education Service District
2022-2023 LOCAL SERVICE PLAN SELECTIONS

		TOTAL SCHOOL DISTRICTS							
				ODE Extended ADMw		104,964.45			
				CTA ADMw Ext.		104,964.45			
				CTA ADMr		83,376.03			
ROW	MOE	Unit	Unit Cost 7/1/2022	Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
INSTRUCTIONAL SERVICES									
1		Curriculum Services							
2		Classroom Law Project (CLP)	All/None	\$ 26,072	A	\$ 26,072	N	\$ -	A \$ 26,072
3		School Improvement							
4		Current Program	All/None	\$ 668,487	A	\$ 668,487	N	\$ -	A \$ 668,487
5		Helensview School							
6		General Ed (1.0x) slot	1 Student	\$ 14,592	48.75	\$ 711,382	11.52	\$ 168,105	60.27 \$ 879,488
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 20,273	42	\$ 851,481	4.78	\$ 96,907	46.78 \$ 948,387
8		ELL Slot (1.5x slot)	1 Student	\$ 21,889	5.5	\$ 120,388	0	\$ -	5.5 \$ 120,388
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 29,185	19.75	\$ 576,402	2.37	\$ 69,168	22.12 \$ 645,570
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 34,854	12	\$ 418,244	0	\$ -	12 \$ 418,244
11		Recovery High School							
12		Planning year	All/None	\$ 97,787	A	\$ 97,787	N	\$ -	A \$ 97,787
13		Full-year FY24 Slot Commitment	1 Student	\$ 30,000	15		0		15
14		Home School Notification							
15		Service	ALL	\$ 59,084	A	\$ 59,084	N	\$ -	A \$ 59,084
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)							
17		Service	All/None	\$ 445,795	A	\$ 445,795	N	\$ -	A \$ 445,795
18		Outdoor Schools							
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 729	0	\$ -	6461	\$ 4,709,940	6461 \$ 4,709,940
20		6th Grade Offering 4-Day Program	1 Student	\$ 493	0	\$ -	0	\$ -	0 \$ -
21		6th Grade Outdoor School Credits							
22		Measure 99 Reimbursement Estimate	1 Student	\$ (729)	0	\$ -	6461	\$ (4,709,940)	6461 \$ (4,709,940)
23		Outdoor School credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0 \$ -
24		4th Grade Overnight	1 Student	\$ -	0	\$ -	0	\$ -	0 \$ -
STUDENT SERVICES									
Special Education Services									
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 67,612	62	\$ 4,191,944	40.71	\$ 2,752,485	102.71 \$ 6,944,429
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 67,612	14	\$ 946,568	15.95	\$ 1,078,411	29.95 \$ 2,024,979
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 67,612	5	\$ 338,060	0	\$ -	5 \$ 338,060
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 56,717	13	\$ 737,321	9.31	\$ 528,035	22.31 \$ 1,265,356
29	Y	Functional Living Skills (FLS)							
30	Y	FLS: K-12 and Transition	1 Student	\$ 78,831	24	\$ 1,891,944	6.76	\$ 532,898	30.76 \$ 2,424,842
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 122,871	36.6	\$ 4,497,079	8.02	\$ 985,425	44.62 \$ 5,482,504
32	Y	Related Services							
33	Y	Individually Purchased Option							
34	Y	Speech Pathologist	1 FTE	\$ 140,856	1	\$ 140,856	0.9	\$ 126,770	1.9 \$ 267,626
35	Y	Occupational Therapist	1 FTE	\$ 140,839	0.3	\$ 42,252	0	\$ -	0.3 \$ 42,252
36	Y	Physical Therapist	1 FTE	\$ 136,122	0.4	\$ 54,449	0.2	\$ 27,224	0.6 \$ 81,673
37	Y	Psychological Services	1 FTE	\$ 140,102	0.6	\$ 84,061	1	\$ 140,102	1.6 \$ 224,164
38	Y	Educational Assistants	0.875 FTE	\$ 55,135	5.645	\$ 355,702	24.75	\$ 1,559,545	30.395 \$ 1,915,247
39	Y	Assistive Technology (AT)	1 FTE	\$ 137,157	0.6	\$ 82,294	0	\$ -	0.6 \$ 82,294
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 103,648	0	\$ -	0	\$ -	0 \$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 105,660	0	\$ -	0	\$ -	0 \$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 116,131	0	\$ -	0	\$ -	0 \$ -
43	Y	Behavior Interventionist	1 FTE	\$ 129,111	1.2	\$ 154,933	1	\$ 129,111	2.2 \$ 284,043
44	Y	Feeding Team	1 Student	\$ 1,500	74	\$ 111,000	2	\$ 3,000	76 \$ 114,000
School Health Services									
45		Hearing and Vision Screening	All/None	\$ 262,941	A	\$ 262,941	N	\$ -	A \$ 262,941
46		Immunization	All/None	\$ 164,296	A	\$ 164,296	N	\$ -	A \$ 164,296
47		School Nurse Services							
48		Registered Nurses	1 FTE	\$ 142,703	44.3	\$ 6,321,726	19.29	\$ 2,752,734	63.59 \$ 9,074,460
49		School Health Assistants	Hour	\$ 47.28	89436	\$ 4,228,534	19308	\$ 912,882	108744 \$ 5,141,416
50		Complex Needs Nursing	All/None	\$ 601,227	A	\$ 601,227	N	\$ -	A \$ 601,227
51		1:1 Nurses	1 FTE	\$ 142,703	0	\$ -	3.79	\$ 540,843	3.79 \$ 540,843

Multnomah Education Service District
2022-2023 LOCAL SERVICE PLAN SELECTIONS

TOTAL SCHOOL DISTRICTS	
ODE Extended ADMw	104,964.45
CTA ADMw Ext.	104,964.45
CTA ADMr	83,376.03

ROW	MOE	Unit	Unit Cost 7/1/2022	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
TECHNOLOGY SERVICES (via the "CTA")**										
Application and Development Services										
52		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 24,230	A	\$ 24,230	N	\$ -	A	\$ 24,230
54		Data Warehouse Srvcs - Level 1 (Database)	A/N (ADMw)	\$ 3.00	A	\$ 98,877	N	\$ -	A	\$ 98,877
55		Data Warehouse Srvcs - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.45	A	\$ 77,746	N	\$ -	A	\$ 77,746
56		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.91	A	\$ 319,974	N	\$ -	A	\$ 319,974
57		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.11	A	\$ 183,853	N	\$ -	A	\$ 183,853
58		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 15.74	A	\$ 799,959	N	\$ -	A	\$ 799,959
59		Forecast5 Analytics	A/N (ADMw)	\$ 1.12	A	\$ 97,200	N	\$ -	A	\$ 97,200
District Office Services										
60		School Messenger	A/N (ADMw)	\$ 1.30	A	\$ 65,767	N	\$ -	A	\$ 65,767
62		add Messenger App w/ InfoCenter	A/N (ADMw)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
63		Substitute Services ("Absence Mgmt")	A/N (ADMw)	SOW	A	\$ 53,909	N	\$ -	A	\$ 53,909
64		add Substitute Calling Service	A/N (ADMw)	SOW	A	\$ 27,463	N	\$ -	A	\$ 27,463
Infrastructure Services										
Network/Internet Services										
66		One-time Equipment		\$ -	N	\$ -	N	\$ -	N	\$ -
68		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
69		One-time Implementation Services	All/None	\$ 2.00	N	\$ -	N	\$ -	N	\$ -
70		Internet Connectivity - Portland SD	All/None	\$ 139,567	A	\$ 139,567	N	\$ -	A	\$ 139,567
71		Last Mile Connect & Network Monitoring	All/None	\$ 1,522,427	A	\$ 1,522,427	N	\$ -	A	\$ 1,522,427
72		Network services - Portland SD only	All/None	\$ 1,337,782	A	\$ 1,337,782	N	\$ -	A	\$ 1,337,782
73		Engineering Support	Hour	\$ 97	200	\$ 19,319	0	\$ -	200	\$ 19,319
74		On-Site Help Desk Technician	Day	\$ 580	52	\$ 30,137	0	\$ -	52	\$ 30,137
75		Database Administration	Month	\$ 3,417	12	\$ 41,000	0	\$ -	12	\$ 41,000
Instructional Services										
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw)	\$ 5.05	A	\$ 222,392	N	\$ -	A	\$ 222,392
78		** CTA offers many services not listed on the MESD DSP								
ADMINISTRATIVE SUPPORT SERVICES										
79		Inter-District Delivery System (PONY)	All/None	\$ 29,959	A	\$ 29,959	N	\$ -	A	\$ 29,959
80		School Announce Closure Network	ALL (div by 8)	\$ 2,804	A	\$ 2,804	N	\$ -	A	\$ 2,804
81		Government Affairs	A/N (ADMw)	\$ 173,176	A	\$ 148,812	A	\$ 24,364	A	\$ 173,176
82		Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 32,000	N	\$ -	A	\$ 32,000
83		Other Business Administrative Services	per memo	memo	A	\$ 193,300	A	\$ 56,610	N	\$ 249,910
SUBTOTAL MESD SERVICES				\$ 34,650,787		\$ 12,484,620		\$ 47,135,406		
TRANSIT REQUESTED BY DISTRICT				\$ 5,692,000						
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 40,342,787						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan				\$ -						
Apportionment of Current Year SSF Revenue				\$ 42,958,633						
Apportionment of Prior Year SSF Revenue Adjustment (May 2022 Warrant)				\$ -						
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 42,958,633						
ENDING CONTINGENCY BALANCE				\$ 2,615,847						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 14,479,944						
Instructional Services				\$ 3,975,122		\$ 334,180		\$ 4,309,302		
Student Services - Special Education				\$ 13,628,463		\$ 7,863,007		\$ 21,491,470		
Student Services - School Health Services				\$ 11,578,725		\$ 4,206,459		\$ 15,785,183		
Technology Services (CTA)				\$ 5,061,602		\$ -		\$ 5,061,602		
Administrative Support Services				\$ 406,875		\$ 80,974		\$ 487,849		
subtotal MESD Services				\$ 34,650,787		\$ 12,484,620		\$ 47,135,406		
Transits direct to district				\$ 5,692,000		\$ -		\$ -		
Total MESD Services & Transits				\$ 40,342,787		\$ 12,484,620		\$ 47,135,406		

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

MESD Use

DEPARTMENT: Department of Instructional Services
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 9/21</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
Y	54,141.1	0.99	25,750
Y	676.8	0.01	322
Totals	54,817.9	1.00	\$ 26,072

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

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. We serve students aged 11 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 Career and Technical Education (CTE) and through dual-credit (high school/ college) options. We currently have approved programs of study in Manufacturing and Construction, Culinary/ Hospitality, Health Sciences, Business, Natural Resource Management and Broadcasting/ Music. Currently, Seniors have the opportunity to enroll in Portland States (PSU) Oregon Inquiry program or Portland Community Colleges (PCC) Bridges program. Both of these programs allow students to take college level courses through the respective schools while receiving direct instruction from college professors and supported by Helensview staff. In addition, 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.

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

Instructional Delivery Model/Protocol:

The model is based on 147.67 students. Instruction is delivered in small groups through team taught integrated project-based units. None of our classes exceed 12 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. Academically, Helensview uses a case management model where every student is assigned to a case manager who monitors their attendance and academic progress. This case manager stays with the student throughout the Helensview experience including post secondary. Helensview offers mental health support for our students with two full time counselors; one Qualified Mental Health Professional and one School Counselor.

Significant Program Changes/Comments:

For FY23, Helensview intends to offer a middle school cohort of 12 students. This small setting will allow individual general education student needs to be met as well as mental health supports that are usually limited in a public school setting. Educators will focus on state standards through a relationship-building curriculum with an emphasis on early CTE skill acquisition, technology, and community.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>SPED slot +</u>	<u>MS slot +</u>	<u>Total Costs</u>	<u>Pub 9/21</u>
0111	Reg- Licensed	11.85	794,301	186,791	981,092	205,476	106,449	1,293,017	952,680
0112	Reg- Classified	12.88	496,937	148,988	645,925	65,957	136,686	848,568	787,162
0113	Reg- Administrators	1.75	231,845	112,637	344,482			344,482	337,275
0121	Subs-Licensed		2,000	1,136	3,136			3,136	2,762
0122	Subs-Classified		1,000	568	1,568			1,568	1,381
	Allocated Custodians		45,973	33,908	79,881			79,881	74,444
	Allocated Program Nurse		36,814	20,945	57,759			57,759	57,948
	Personnel Costs Total				2,113,843	271,433	243,135	2,628,411	2,213,653

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Total per Slot</u>	<u>SPED slot +</u>	<u>MS slot +</u>	<u>Total Costs</u>	<u>Pub 9/21</u>
0311	Instruction Services	2,000			2,000	2,000
0319	Other Instrl Prof/Tech Serv	10,000			10,000	20,000
0320	Allocated Property Services	215,610			215,610	198,847
0322	Repairs and Maintenance	2,000			2,000	2,000
0324	Rentals	8,000			8,000	8,000
0328	Garbage	500			500	-
0330	Student Transportation Service	5,000			5,000	4,000
0340	Travel - regular	3,000			3,000	3,000
0348	Travel-Prof Developmnt	2,000			2,000	1,000
0351	Telephone	6,000			6,000	6,000
0352	PONY	200			200	200
0353	Postage	1,000			1,000	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	8,400			8,400	8,000
0392	Allocated Purchased Services	866			866	915
0410	Supplies and Materials	60,000			60,000	50,000
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	52,000
0460	Non-consumable Items-Equip <5K	20,000			20,000	5,000
0470	Computer Software	5,300			5,300	5,000
0480	Computer Hardware <5K	8,000			8,000	8,000
0492	Allocated Supplies & Materials	883			883	932
0640	Dues and Fees	6,000			6,000	5,500
	Services, Supplies, and Equipment Total	428,759	-	-	428,759	392,894

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

MESD Use

DEPARTMENT: Department of Instructional Services
PROGRAM: Helensview Alternative School

CCEN

209

Subtotal Program Costs	2,542,602	271,433	243,135	3,057,170	2,606,547
Other Funding Sources / Credits					
1995 MESD MAC (SHS 759) Nurse Sppt	(5,579)			(5,579)	(14,949)
4505 National School Lunch Program	(19,240)			(19,240)	(19,240)
Total Applied Toward Program Cost	(24,819)			(24,819)	(34,189)

TOTAL PROGRAM COST	\$2,517,783	\$271,433	\$243,135	\$3,032,351	\$2,572,358
---------------------------	--------------------	------------------	------------------	--------------------	--------------------

District Selections	ELL (1.5x)	Phoenix (2x)	Gen. Ed slot	SPED slots	MS Slots	Total #	Pub 9/21
Centennial	-	-	1.60	1.78	-	3.38	4.00
Corbett	-	-	-	-	-	-	-
David Douglas	-	-	5.00	4.00	-	9.00	11.00
Gresham Barlow	-	-	-	-	-	-	1.44
Parkrose	-	4.37	7.92	3.00	-	15.29	17.12
Portland	5.50	17.75	45.75	38.00	12.00	119.00	119.00
Reynolds	-	-	-	-	-	-	-
Riverdale	-	-	-	-	-	-	-
Non-component districts	-	-	-	1.00	-	1.00	1.00
Total Students	5.50	22.12	60.27	47.78	12.00	147.67	153.56

	ELL (1.5x)	Phoenix (2x)	Gen. Ed slot	SPED slots	MS Slots	Totals
GENERAL COSTS, all students	14,592	14,592	14,592	14,592	14,592	2,154,869
SPED Slot includes add'l SPED Teachers	-	-	-	5,681	-	271,433
MS Slot includes add'l MS Staff	-	-	-	-	20,261	243,135
ELL Slot is 1.5x the Gen. Ed slot	7,296	-	-	-	-	40,129
Phoenix Slot is 2x the Gen. Ed slot	-	14,592	-	-	-	322,785
SLOT COST PER STUDENT	21,889	29,185	14,592	20,273	34,854	3,032,351

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

MESD Use
CCEN 215

DEPARTMENT: Department of Instructional Services
PROGRAM: Recovery High School Program - Planned Opening Fall 2023

Program Description:

MESD's planned Recovery High School (School Name TBD) will be a fully accredited and comprehensive alternative high school for students recovering from drug and alcohol addiction. The program is not a short-term school program, but one that commits students to attending for one or more years as they earn credits toward a diploma in an environment that supports recovery. The standards-based curriculum provides students with personalized instructional experiences that include social emotional learning, career exploration, community service and more. Drug and alcohol counselors and qualified mental health providers work hand in hand with educators to support youth on their diploma pathway.

Student Profile:

Students in grade 9-12 committed to recovery can attend with a referral from their home school district. The program is open to all students including those with IEPs, 504 plans, TAG plans or who need ELL support.

Program Comments:

FY2022-2023 will be a planning year for the program with expected opening in Fall 2023. Districts who are interested in participating are asked to contribute to the planning costs as well as commit to a minimum number of full-year slots for the FY2023-2024 year. FY24 costs are estimated at \$30,000 per student.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 9/21</u>
0111	Reg- Licensed	1.00	50,307	31,771	82,078	-
0112	Reg- Classified	0.10	5,639	2,530	8,169	-
0113	Reg- Administrators	0.50	57,858	24,682	82,539	-
Personnel Costs Total					172,787	-

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 9/21</u>
0324	Rentals	12,000	-
0325	Electricity	2,250	-
0326	Fuel,heating/cooling	750	-
0355	Printing and Binding	2,000	-
0410	Supplies and Materials	3,000	-
0460	Non-consumable Items-Equip <5K	30,000	-
0470	Computer Software	1,000	-
0480	Computer Hardware <5K	4,000	-
Services, Supplies, and Equipment Total		55,000	-

Subtotal Program Costs

227,787 **-**

Other Funding Sources

MESD ESSER II Funds	(130,000)	-
Other Funding Sources Total	(130,000)	-

TOTAL PROGRAM COST

97,787

District Participation

Participate	ADMw Ext.	Rate	Total Cost
Y	54,141.1	0.80	78,254
Y	13,513.9	0.20	19,533
Totals	67,655.0	1.00	\$97,787

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

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 9/21</u>
0112	Reg- Classified	0.50	28,196	12,831	41,027	35,300
0113	Reg- Administrators	0.07	9,880	5,178	15,058	13,484
Personnel Costs Total					56,084	48,785

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 9/21</u>
0340	Travel - regular	-	100
0353	Postage	1,000	1,000
0355	Printing and Binding	1,000	1,000
0389	Other Noninstruc Prof/Tech Srv	-	300
0410	Supplies and Materials	1,000	1,000
0460	Non-consumable Items-Equip <5K	-	200
Services, Supplies, and Equipment Total		3,000	3,600

TOTAL PROGRAM COST	\$59,084	\$52,385
---------------------------	-----------------	-----------------

<u>District Participation</u>	<u>Participate</u>	<u>ADMw Ext.</u>	<u>Rate</u>	<u>Total Cost</u>
Centennial	Y	7,055.1	0.07	3,971
Corbett	Y	1,225.9	0.01	690
David Douglas	Y	11,164.2	0.11	6,284
Gresham Barlow	Y	13,685.4	0.13	7,703
Parkrose	Y	3,502.1	0.03	1,971
Portland	Y	54,141.1	0.52	30,476
Reynolds	Y	13,513.9	0.13	7,607
Riverdale	Y	676.8	0.01	381
Totals		104,964.5	1.00	\$59,083

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

MESD Use

CCEN 203

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

Program Description:

The Educational Programs in Correction Facilities program provides educational services to three distinct groups: Hassalo School, 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 9/21</u>
0111	Reg- Licensed	2.80	220,298	137,334	357,631	274,908
0112	Reg- Classified	0.17	8,398	6,427	14,826	67,627
0113	Reg- Administrators	0.20	28,228	14,794	43,022	42,380
0121	Subs-Licensed		10,000	5,680	15,680	5,525
0122	Subs-Classified		2,000	1,136	3,136	2,762
Personnel Costs Total					434,295	393,202

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 9/21</u>
0340	Travel - regular	500	500
0348	Travel-Prof Developmnt	500	500
0351	Telephone	500	500
0355	Printing and Binding	3,000	3,000
0410	Supplies and Materials	3,000	3,000
0420	Textbooks	500	500
0430	Library Books	500	500
0440	Periodicals	500	500
0470	Computer Software	500	500
0480	Computer Hardware <5K	1,500	1,500
0640	Dues and Fees	500	500
Services, Supplies, and Equipment Total		11,500	11,500

TOTAL PROGRAM COST	\$ 445,795	\$ 404,702
---------------------------	-------------------	-------------------

District Participation

Participate	ADMw Ext.	Rate	Total Cost
Y	3,502.10	0.06	27,084
Y	54,141.13	0.94	418,711
Totals	57,643.23	1.00	\$445,795

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

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 emotional skills, while 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 continued rental and staffing cost increases of 20%. To encourage retention of skilled seasonal staff, limited health care benefits will be offered. Comprehensive Equity, Trauma Informed Care, and Social Emotional Learning trainings for staff to better meet the needs of students. Family information, website and curriculum will be translated into multiple languages.

Personnel Costs

Object	Object Description	FTE	Salary	Benefits	Amount	Pub 9/21
0111	Reg- Licensed	7.28	481,532	310,199	791,731	651,158
0112	Reg- Classified	4.97	207,367	180,713	388,080	327,713
0113	Reg- Administrators	2.05	250,551	108,726	359,277	287,726
0123	Temps-Licensed		165,990	94,279	260,269	208,426
0124	Temps-Classified		922,460	523,939	1,446,399	1,158,291
0131	Overtime		6,186	3,514	9,700	-
0192	Allocated Salary-Health Svcs		58,124	33,070	91,194	91,496
Personnel Costs Total					3,346,648	2,724,811

Services, Supplies, and Equipment

Object	Object Description	Amount	Pub 9/21
1.00	0310 Allocated Instruct Prof/Tech S	-	1,000
	0319 Other Instrl Prof/Tech Serv	116,000	106,000
	0322 Repairs and Maintenance	8,800	8,400
	0324 Rentals	879,750	747,000
	0325 Electricity	1,150	500
	0326 Fuel, Heating/Cooling	920	400
	0329 Other Property Service	200	200
	0330 Student Transportation Service	96,000	80,000
	0340 Travel - regular	17,000	13,700
	0347 Travel Costs Owed to MESD	-	-
	0348 Travel-Prof Developmnt	2,000	1,000
	0351 Telephone	6,800	6,300
	0353 Postage	1,500	2,300
	0354 Advertising	5,000	5,000
	0355 Printing and Binding	21,300	20,000
	0389 Other Noninstruc Prof/Tech Srv	566,500	497,250
	0392 Allocated Purchased Services	1,367	1,445
	0410 Supplies and Materials	155,450	130,000
	0450 Food - Reimbursable(Func 3100)	560,400	467,000
	0451 Food (Special) - Reimb (3100)	52,800	44,000
	0470 Computer Software	200	200
	0480 Computer Hardware <5K	5,000	5,000
	0492 Allocated Supplies & Materials	1,393	1,473
	0640 Dues and Fees	13,150	12,100
Services, Supplies, and Equipment Total		2,512,680	2,150,268

Subtotal Program Costs

5,859,328 4,875,079

Other Funding Sources/Credits

	use of fund balance		
1995	MESD MAC (SHS 759) Nurse Support	(13,310)	(23,604)
2200	Metro (\$3.75 per student, administrative revenue, where applicable)	-	-
4505	Natnl School Lunch Program Rev	(162,516)	(135,430)
Total Applied Toward Program Cost		(175,826)	(159,034)

TOTAL PROGRAM COST

\$5,683,502 \$4,716,045

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

MESD Use

CCEN 651

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

District Selections	Full Week	4 Day	Total #	Total \$	Pub 9/21
Centennial	453	-	453	\$ 330,228	\$ 274,176
Corbett	77	-	77	\$ 56,131	\$ 59,497
David Douglas	619	-	619	\$ 451,239	\$ 417,092
Gresham Barlow	783	-	783	\$ 570,791	\$ 478,429
Parkrose	230	-	230	\$ 167,665	\$ 133,101
Portland	3,474	-	3,474	\$ 2,532,477	\$ 2,097,725
Reynolds	775	-	775	\$ 564,960	\$ 459,414
Riverdale	50	-	50	\$ 36,449	\$ 32,509
Other area districts (inc charter and private schools)	632	1,040	1,672	\$ 973,581	\$ 764,119
Total Students	7,093	1,040	8,133	\$ 5,683,521	\$ 4,716,062
SLOT COST PER STUDENT	Full Week	4 Day			
	729	493			

DEPARTMENT: Department of Instructional Services

CCEN 668

PROGRAM: Outdoor School: 4th Grade Overnight (Formerly the Oregon Trail Overnight Program)

Significant Program Changes/Comments:

The 4th Grade Overnight program is being removed from the DSP while the program redefines the funding source and works to ensure equity in accessibility to the program. During the 22-23 school year, the program will determine priority schools and serve them via a newly established "Bridge to Outdoor School" program. Funding for this program will draw from M99 funds in a 3-year grant cycle.

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

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 9/21</u>
0111	Reg- Licensed	35.28	2,368,748	1,490,267	3,859,015	3,561,293
0112	Reg- Classified	83.04	2,903,664	2,342,094	5,245,758	5,494,071
0113	Reg- Administrators	4.99	620,912	317,650	938,562	740,906
0191	Allocated Salary-Facilities		102,892	75,889	178,781	237,508
0192	Allocated Salary-Health Svcs		73,625	41,891	115,516	72,113
Personnel Costs Total					10,337,632	10,105,892

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 9/21</u>
0319	Other Instrl Prof/Tech Serv	-	51,000
0320	Allocated Property Services	549,234	730,744
0328	Garbage	-	350
0340	Travel - regular	-	7,750
0348	Travel-Prof Developmnt	-	2,000
0350	Communication	-	875
0351	Telephone	-	9,815
0353	Postage	-	1,000
0355	Printing and Binding	-	3,427
0389	Other Noninstruc Prof/Tech Srv	-	16,319
0392	Allocated Purchased Services	16,732	1,139
0410	Supplies and Materials	199,179	24,054
0420	Textbooks	-	7,500
0440	Periodicals	-	400
0450	Food - Reimbursable(Func 3100)	78,851	80,000
0460	Non-consumable Items-Equip <5K	-	10,000

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

MESD Use

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

	0470 Computer Software	12,600	2,020
	0480 Computer Hardware <5K	67,900	9,167
	0492 Allocated Supplies & Materials	1,764	1,160
	0640 Dues and Fees	-	2,075
	Services, Supplies, and Equipment Total	926,260	960,795
	Subtotal Program Costs	11,263,892	11,066,687

Other Funding Sources / Credits

	1995 MESD MAC (SHS 759) Nurse Support	(11,157)	(18,603)
	4505 National School Lunch Program	(29,175)	(29,600)
	Total Applied Toward Program Cost	(40,332)	(48,203)

TOTAL PROGRAM COST	\$11,223,560	\$11,018,484
---------------------------	---------------------	---------------------

	Resolution Students	Contract Students	Total #	Total \$	Pub 9/21
Number of selections on District Service Plan					
Centennial	4.00	10.98	14.98	\$ 1,012,828	15.59
David Douglas	15.00	6.00	21.00	1,419,852	27.00
Gresham Barlow	15.00	4.00	19.00	1,284,628	24.00
Parkrose	5.00	5.07	10.07	680,853	10.73
Portland	17.00	16.61	33.61	2,272,439	39.71
Reynolds	25.00	14.00	39.00	2,636,868	48.91
Non-component districts	-	9.37	9.37	633,524	8.00
Included to bring total students to 80% capacity	-	-	18.97	1,282,600	16.06
Total Students	81.00	66.03	166.00	\$ 11,223,592	190

SLOT COST PER STUDENT	\$ 67,612	\$ 57,992
------------------------------	------------------	------------------

*** 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.

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

MESD Use

DEPARTMENT: Student Services - Special Education Services
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 strengths-based program utilizes collaborative problem solving approaches to guide specially designed instruction in social skills, school success strategies, coping skills and academics at the students' instructional level.

Student Profile:

-The Helensview Therapeutic Classroom program serves students aged 11 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. Our therapeutic classrooms are designed to integrate students in the regular education model (including CTE) as quickly as possible.

Personnel Costs

Object	Object Description	FTE	Salary	Benefits	Amount	Pub 9/21
0111	Reg- Licensed	5.70	396,455	245,547	642,002	365,596
0112	Reg- Classified	5.64	212,532	164,652	377,184	441,840
0113	Reg- Administrators	0.30	41,412	23,156	64,568	20,975
0121	Subs-Licensed		2,000	1,136	3,136	2,762
0122	Subs-Classified		2,000	1,136	3,136	2,762
0191	Allocated Salary-Facilities		19,703	14,532	34,235	31,904
0192	Allocated Salary-Health Svcs		4,090	2,327	6,417	6,439
Personnel Costs Total					1,130,678	872,279

Services, Supplies, and Equipment

Object	Object Description	Amount	Pub 9/21
0319	Other Instrl Prof/Tech Serv	1,000	20,000
0320	Allocated Property Services	92,404	85,221
0330	Student Transportation Service	2,000	2,000
0340	Travel - regular	1,100	1,000
0348	Travel-Prof Developmnt	1,000	500
0351	Telephone	3,000	3,000
0355	Printing and Binding	1,900	1,300
0359	Other Communication Services	1,000	-
0389	Other Noninstruc Prof/Tech Srv	2,400	2,000
0392	Allocated Purchased Services	95	101
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	98	104
0640	Dues and Fees	1,000	1,000
Services, Supplies, and Equipment Total		138,997	148,226

Subtotal Program Costs **1,269,675** **1,020,505**

Other Funding Sources / Credits

1995	MESD MAC (SHS 759) Nurse Support	(620)	(1,661)
4505	National School Lunch Program	(3,700)	(3,700)
Total Applied Toward Program Cost		(4,320)	(5,361)

TOTAL PROGRAM COST **\$1,265,355** **\$1,015,144**

Number of selections on District Service Plan

	Resolution Students	Contract Students	Total #	Total \$	Pub 9/21
Centennial	-	3.00	3.00	\$ 170,151	3.00
David Douglas	-	2.00	2.00	\$ 113,434	3.00
Gresham Barlow	1.00	1.00	2.00	\$ 113,434	-
Portland	12.00	2.31	14.31	\$ 811,620	15.95
Reynolds	-	1.00	1.00	\$ 56,717	2.00
Total Students	13.00	9.31	22.31	\$ 1,265,356	23.95

SLOT COST PER STUDENT

\$ 56,717 **\$ 42,386**

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

MESD Use

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

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 a 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 9/21</u>
0111	Reg- Licensed	10.03	672,903	444,497	1,117,400	1,010,803
0112	Reg- Classified	21.38	838,186	663,133	1,501,318	1,796,201
0113	Reg- Administrators	0.50	98,577	55,773	154,350	138,761
0191	Allocated Salary-Facilities		6,568	4,844	11,412	10,635
0192	Allocated Salary-Health Svcs		49,083	27,926	77,009	95,291
Personnel Costs Total					2,861,490	3,051,690

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 9/21</u>
0319	Other Instrl Prof/Tech Serv	500	500
0320	Allocated Property Services	50,522	43,026
0324	Rentals	4,600	4,600
0330	Student Transportation Service	2,000	2,000
0340	Travel - regular	1,500	1,500
0351	Telephone	6,000	6,400
0352	PONY	500	500
0355	Printing and Binding	1,100	1,100
0389	Other Noninstruc Prof/Tech Srv	5,201	5,201
0392	Allocated Purchased Services	29,655	1,505
0410	Supplies and Materials	12,373	11,960
0420	Textbooks	1,200	1,200
0450	Food - Reimbursable(Func 3100)	19,246	19,000
0460	Non-consumable Items-Equip <5K	3,062	3,062
0470	Computer Software	4,000	4,120
0480	Computer Hardware <5K	6,000	6,000
0492	Allocated Supplies & Materials	1,176	1,535
0640	Dues and Fees	-	126
Services, Supplies, and Equipment Total		148,635	113,335

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

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

	Subtotal Program Costs	3,010,125	3,165,025
Other Funding Sources			
	1995 MESD MAC (SHS 759) Nurse Support	(7,438)	(24,582)
	4505 National School Lunch Program	(7,121)	(7,030)
	Other Funding Sources Total	(14,559)	(31,612)

TOTAL PROGRAM COST	\$2,995,566	\$3,133,413
---------------------------	--------------------	--------------------

District Selections	Resolution Students	Contract Students	Total #	Total \$	Pub 9/21
Centennial	16.00	2.76	18.76	\$ 1,478,870	26.04
David Douglas	2.00	-	2.00	157,662	5.00
Gresham Barlow	-	1.00	1.00	78,831	0.70
Parkrose	4.00	-	4.00	315,324	4.00
Portland	-	1.00	1.00	78,831	1.70
Reynolds	2.00	2.00	4.00	315,324	4.00
Riverdale	-	-	-	-	-
Non-component districts	-	1.00	1.00	78,831	-
Included to bring total students to 80% capacity		6.24	6.24	491,905	-
Total Students	24.00	14.00	38.00	\$ 2,995,578	41.44

SLOT COST PER STUDENT	\$ 78,831	\$ 75,613
------------------------------	------------------	------------------

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

MESD Use

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

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 9/21</u>
0111	Reg- Licensed	11.20	763,269	443,011	1,206,280	1,130,369
0112	Reg- Classified	62.92	2,280,319	1,715,660	3,995,980	4,002,643
0113	Reg- Administrators	2.35	302,941	160,187	463,127	369,403
0191	Allocated Salary-Facilities		87,568	64,587	152,155	141,797
0192	Allocated Salary-Health Svcs		81,806	46,543	128,349	128,770
Personnel Costs Total					5,945,891	5,772,982

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 9/21</u>
0320	Allocated Property Services	511,187	422,014
0322	Repairs and Maintenance	-	11,250
0330	Student Transportation Service	-	2,500
0340	Travel - regular	-	650
0351	Telephone	-	2,650
0355	Printing and Binding	-	560
0389	Other Noninstruc Prof/Tech Srv	-	12,715
0392	Allocated Purchased Services	28,925	2,035
0410	Supplies and Materials	100,000	27,211
0420	Textbooks	-	1,500
0450	Food - Reimbursable(Func 3100)	50,000	58,000
0460	Non-consumable Items-Equip <5K	-	2,000
0470	Computer Software	-	1,177
0480	Computer Hardware <5K	54,976	10,160
0492	Allocated Supplies & Materials	1,963	2,073
Services, Supplies, and Equipment Total			747,051 556,745
Subtotal Program Costs			6,692,942 6,329,727

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

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	(12,398)	(33,220)
4505	National School Lunch Program	(18,500)	(21,460)
	Total Applied Toward Program Cost	(30,898)	(54,680)

TOTAL PROGRAM COST **\$6,662,044** **\$6,275,047**

Number of selections on District Service Plan

	Resolution Students	Contract Students	Total #	Total \$	Pub 9/21
Centennial	1.00	3.02	4.02	\$ 493,941	5.00
David Douglas	5.00	-	5.00	614,355	5.00
Gresham Barlow	4.00	3.00	7.00	860,097	7.00
Parkrose	3.00	-	3.00	368,613	3.00
Portland	16.60	-	16.60	2,039,659	16.85
Reynolds	7.00	2.00	9.00	1,105,839	9.22
Non-component districts	-	9.60	9.60	1,179,562	6.00
Total Students	36.60	17.62	54.22	\$ 6,662,066	52.07

SLOT COST PER STUDENT

\$ 122,871 **\$ 120,512**

** 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.*

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

MESD Use

CCEN 507

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

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 9/21
0112	Reg- Classified	0.40	18,014	14,058	32,073	32,510
0113	Reg- Administrators	0.73	90,527	49,712	140,239	121,036
Personnel Costs Total					172,312	153,546

Services, Supplies, and Equipment

Object	Object Description	Amount	Pub 9/21
0340	Travel, Conferences, Meetings	-	-
0348	Registratr-Workshop-Convention	-	-
0351	Telephone	250	250
0353	Postage	-	-
0355	Printing and Binding	50	50
0410	Supplies and Materials	200	200
0460	Non-consumable Items-Equip <5K	-	-
0470	Computer Software	-	-
Services, Supplies & Equipment Total		500	500

Total Allocated Program Management

172,812	154,046
---------	---------

Total Allocated Program Management per FTE*

21,075	18,560
--------	--------

Program Services

	<-- Range -->		Midpoint	Prog Mgmt	Supp, Equip	Total
	Avg EE	Contracted				
Speech Pathologist	109,917	129,200	119,558	21,075	223	140,856
Occupational Therapist	112,924	126,160	119,542	21,075	223	140,839
Physical Therapist	114,825		114,825	21,075	223	136,122
Psychological Services	118,805		118,805	21,075	223	140,102
Assistive Technology (AT)	102,520	129,200	115,860	21,075	223	137,157
Speech Pathology Assistant (SLPA)	82,351		82,351	21,075	223	103,648
Certified Occupational Therapy Assistant (COTA)	88,166	80,560	84,363	21,075	223	105,660
Licensed Physical Therapy Assistant (LPTA)	94,833		94,833	21,075	223	116,131
Behavior Interventionist	107,813		107,813	21,075	223	129,111
Transition Specialist	75,185		75,185	21,075	223	96,482
Educational Assistants	54,590		54,590		546	55,135

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

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	-	-	-	-	4.55	4.75
Corbett	0.90	-	-	0.20	1.00	-	2.00	-	-	4.10
David Douglas	-	-	-	-	-	-	-	-	3.00	3.00
Gresham Barlow	-	-	-	-	-	-	-	-	4.77	4.77
Parkrose	-	-	-	0.20	-	0.40	-	-	2.08	2.68
Portland	-	-	-	-	-	-	-	-	9.00	9.00
Reynolds	-	-	-	-	-	-	-	-	7.00	7.00
Riverdale	1.00	-	0.30	-	0.60	0.20	0.20	-	-	2.30
Non-component districts	-	-	-	-	-	-	-	-	1.08	1.08
Total FTE Selected	1.90	-	0.30	0.60	1.60	0.60	2.20	-	31.48	38.68

District	Estimated Cost per District									Estimate per District
	Speech	SLP Asst	Occup.	Physical	Psych.	Asst. Tech.	Beh. Con.	Trans Spec.	Ed. Assist.	
Centennial	-	-	-	27,224	-	-	-	-	286,704	313,929
Corbett	126,770	-	-	27,224	140,102	-	258,221	-	-	552,318
David Douglas	-	-	-	-	-	-	-	-	189,036	189,036
Gresham Barlow	-	-	-	-	-	-	-	-	300,567	300,567
Parkrose	-	-	-	27,224	-	54,863	-	-	130,750	212,837
Portland	-	-	-	-	-	-	-	-	567,107	567,107
Reynolds	-	-	-	-	-	-	-	-	441,083	441,083
Riverdale	140,856	-	42,252	-	84,061	27,431	25,822	-	-	320,423
Non-component districts	-	-	-	-	-	-	-	-	68,053	68,053
Total Cost per District	267,626	-	42,252	81,673	224,164	82,294	284,043	-	1,983,300	2,965,353

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

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

MESD Use

DEPARTMENT: Student Services - Special Education Services
PROGRAM: Feeding Team

CCEN 507

Program Description:

The MESD feeding team provides assessment and training for safe feeding within the school and classroom environment. The feeding team assesses the following considerations while assessing students: positioning, medical history, nursing needs and safe feeding for students who present difficulties with oral feeding to avoid choking or aspiration.

Student Profile:

The team supports students with dysphagia and other feeding needs in an inclusive environment. Students who access this service are typically served by an Individualized Education Program (IEP), and enrolled in programs that provide functional living skills or life skills instruction. The student may have medical, sensory, behavioral, functional, or motoric needs that determine the nature of feeding team support.

Instructional Delivery Model/Protocol:

The MESD feeding team includes a speech language pathologist and an occupational therapist. On certain protocol trainings, a nurse may also be required. The feeding team at MESD is specialized in feeding and swallowing specific in school age and pediatrics. The team travels to various school sites to collaborate with staff to serve students with dysphagia and other feeding needs. This team is responsible for referring at risk students and ensuring students' safety in the least restrictive environment, promoting an environment of inclusion, and helping children progress with their feeding and swallowing. The team focuses on supporting teachers, assistants, and other staff to maximize the child's well-being during school hours related to feeding. The feeding recommendations take into account behavior, sensory, function, motoric, and environmental factors. Some school recommendations may look different from home due to many factors that affect feeding at school.

[For more information, please review the Feeding Team Page.](#)

Function 2164

Personnel Costs

Object	Object Description	FTE	Salary	Benefits	Amount	Pub 9/21
0111	Reg- Licensed	1.40	103,678	56,094	159,772	
Personnel Costs Total					159,772	

Services, Supplies, and Equipment

Object	Object Description	Amount	Pub 9/21
0319	Other Instrl Prof/Tech Serv	60,000	
0340	Travel - regular	5,000	
0348	Travel-Prof Developmnt	4,000	
0460	Non-consumable Items-Equip <5K	10,000	
Services, Supplies, and Equipment Total		79,000	

Subtotal Program Costs **238,772** -

Other Funding Sources / Credits

1995	use of Fund Balance	(52,772)	-
Total Applied Toward Program Cost		(52,772)	-

TOTAL PROGRAM COST **\$186,000** **\$0**

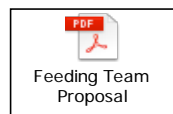
Number of selections on District Service Plan

	Resolution Students	Contract Students	Total #	Total \$	Pub 9/21
Centennial	5.00	-	5.00	\$ 7,500	
David Douglas	23.00	-	23.00	\$ 34,500	
Parkrose	5.00	-	5.00	\$ 7,500	
Reynolds	40.00	2.00	42.00	\$ 63,000	
Riverdale	1.00	-	1.00	\$ 1,500	
MESD programs	-	47.00	47.00	\$ 70,500	
Non-component districts	-	1.00	1.00	\$ 1,500	
Total Students	74.00	50.00	124.00	\$ 186,000	

SLOT COST PER STUDENT

\$ 1,500

3-Year Costing Proposal Estimate



2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

MESD Use

DEPARTMENT: Student Services - School Health Services
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

Object	Object Description	FTE	Salary	Benefits	Amount	Pub 9/21
0111	Reg- Licensed	0.89	69,394	55,721	125,115	114,067
0112	Reg- Classified	1.86	64,700	32,495	97,196	84,106
0122	Subs-Classified		11,354	6,449	17,803	15,682
0192	Allocated Salary-Health Svcs		40,989	21,764	62,753	59,331
Personnel Costs Total					302,866	273,186

Services, Supplies, and Equipment

Object	Object Description	Amount	Pub 9/21
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	924
Services, Supplies, and Equipment Total			11,368

Subtotal Program Costs

314,234 284,554

Other Funding Sources

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

TOTAL PROGRAM COST

\$262,941 \$233,262

District Participation

	Participate	ADMw Ext.	Rate	Total Cost
Centennial	Y	7,055	0.07	17,673
Corbett	Y	1,226	0.01	3,071
David Douglas	Y	11,164	0.11	27,967
Gresham Barlow	Y	13,685	0.13	34,283
Parkrose	Y	3,502	0.03	8,773
Portland	Y	54,141	0.52	135,626
Reynolds	Y	13,514	0.13	33,853
Riverdale	Y	677	0.01	1,695
Totals		104,964	1.00	\$262,941

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

DEPARTMENT: Student Services - School Health Services
PROGRAM: Immunizations

MESD Use
 CCEN 720

Program Description:

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

Student Profile:

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

Instructional Delivery Model/Protocol:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 9/21</u>
0112	Reg- Classified	2.00	71,092	37,249	108,340	109,326
0192	Allocated Salary-Health Svcs		40,989	21,764	62,753	59,331
Personnel Costs Total					171,093	168,657

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 9/21</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	924
Services, Supplies, and Equipment Total			8,524

Subtotal Program Costs	179,617	177,181
-------------------------------	----------------	----------------

Other Funding Sources

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

TOTAL PROGRAM COST	\$164,296	\$161,860
---------------------------	------------------	------------------

District Participation

	Participate	ADMw Ext.	Rate	Total Cost
Centennial	Y	7,055	0.07	11,043
Corbett	Y	1,226	0.01	1,919
David Douglas	Y	11,164	0.11	17,475
Gresham Barlow	Y	13,685	0.13	21,421
Parkrose	Y	3,502	0.03	5,482
Portland	Y	54,141	0.52	84,745
Reynolds	Y	13,514	0.13	21,153
Riverdale	Y	677	0.01	1,059
Totals		104,964	1.00	\$164,297

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

MESD Use

DEPARTMENT: Student Services - School Health Services
PROGRAM: School Nurse Services: Registered Nurses

CCEN 722

Program Description:

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

Student Profile:

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

Instructional Delivery Model/Protocol:

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

School nurse priorities are dependent on caseload size and may include the following: ♦ Development of Individualized Student Health Management Plans (SHMPS), protocols and procedures ♦ Training school staff to respond to serious health problems and student-specific care as delegated by the RN ♦ Participating in IEP and 504 development ♦ Assessing and reporting abuse and neglect ♦ Training school personnel in mandated health education ♦ Investigating, consulting, and providing direction for communicable disease control ♦ Supporting vision screening for grades K, 1, 3 (ORS 336.211), and hearing screening for grades K-1 (OAR 581-022-2220). ♦ Assisting in the identification of student immunization needs ♦ Providing health counseling, resources, referrals, and education ♦ Participating in mental health intervention services ♦ Preparing, planning, and responding to school emergencies.

Other, significant program changes:

Beginning 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 9/21</u>
	0111	Reg- Licensed	4.13	298,925	596,644	895,569.94		264,535
	0112	Reg- Classified	0.95	42,367	33,692	76,059		72,279
	0121	Subs-Licensed		102,500	58,218	160,718		141,575
	0122	Subs-Classified		3,500	1,988	5,488		4,834
	0123	Temps-Licensed		18,566	10,545	29,111		25,644
	0192	Allocated Salary-Health Svcs		678,888	360,470	1,039,358		982,669
Total Program Management		Shared Costs	5.08	1,144,747	1,061,557	2,206,304	32,686	1,491,536
<i>Nurses</i>								
	<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>		<u>Pub 9/21</u>
	0111	Reg- Licensed	66.59	4,631,877	2,525,746	7,157,624		6,291,848
	0112	Reg- Classified	0.91	44,657	41,795	86,452		83,978
Total Nurses		Nurses Only	67.50	4,676,534	2,567,542	7,244,076	107,320	6,375,825
Personnel Costs Total						9,450,379		7,867,361

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>per Nurse</u>	<u>Pub 9/21</u>
0322	Repairs and Maintenance	300		300
0329	Other Property Service	250		250
0340	Travel - regular	4,802		16,943
0348	Travel-Prof Developmnt	5,090		5,090
0351	Telephone	15,527		5,700
0352	PONY	750		750
0353	Postage	481		481
0355	Printing and Binding	9,469		9,235
0389	Other Noninstruc Prof/Tech Srv	51,410		48,500
0410	Supplies and Materials	8,037		8,037
0460	Non-consumable Items-Equip <5K	1,756		350
0470	Computer Software	38,000		44,393
0480	Computer Hardware <5K	30,652		43,250
0492	Allocated Supplies & Materials	15,300		15,300
0640	Dues and Fees	250		250
		182,074	2,697	198,829

TOTAL PROGRAM COST	\$9,632,453	\$8,066,190
---------------------------	--------------------	--------------------

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

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

Costs per Nurse	Total	Pub 9/21
Personnel - Program Management	32,686	25,233
Personnel - RNs	107,320	107,864
Other Costs	2,697	3,364
Estimated Cost per 1.0 FTE	142,703	136,461

Summary by District	Resolution	Contract	Costs
Centennial	4.00	1.00	713,513
Corbett	0.80		114,162
David Douglas	3.60	2.20	827,675
Gresham Barlow	5.00		713,513
Parkrose	1.00	0.50	214,054
Portland	25.30	9.59	4,978,894
Reynolds	4.00	6.00	1,427,026
Riverdale	0.60		85,622
Non-component districts		3.91	557,967
Totals	44.30	23.20	9,632,427

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

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 9/21</u>
0111	Reg- Licensed	0.50	40,562	20,744	61,306		64,222
0112	Reg- Classified	71.89	2,417,702	1,931,142	4,348,844	108,744	3,446,309
0122	Subs-Classified		25,000	14,200	39,200		34,531
0124	Temps-Classified		4,961	2,818	7,779		6,852
0192	Allocated Salary-Health Svcs		356,736	189,416	546,152		516,365
Personnel Costs Total					5,003,280	108,744	4,068,279

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 9/21</u>
0340	Travel - regular	2,250	2,200
0351	Telephone	100	100
0352	PONY	100	100
0353	Postage	100	100
0355	Printing and Binding	611	600
0389	Other Noninstruc Prof/Tech Srv	4,183	2,800
0410	Supplies and Materials	2,038	2,038
0470	Computer Software	49,310	30,450
0480	Computer Hardware <5K	70,532	37,000
0492	Allocated Supplies & Materials	8,039	8,039
Services, Supplies, and Equipment Total		137,822	83,427

Subtotal Program Costs	5,141,102	4,151,706
-------------------------------	------------------	------------------

Other Funding Sources

use of fund balance for new computers	-	-
Other Funding Sources Total	-	-

TOTAL PROGRAM COST	5,141,102	4,151,706
---------------------------	------------------	------------------

PROGRAM HOURLY RATE	\$ 47.28	\$ 41.40
----------------------------	-----------------	-----------------

Summary by District	F1 Hours	F2 Hours	Total	Costs
Centennial	-	3,660	3,660	173,045
Parkrose	4,800	-	4,800	226,944
Portland	83,355	15,648	99,003	4,680,862
Reynolds	1,281	-	1,281	60,566
Totals	89,436	19,308	108,744	5,141,416

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

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 9/21</u>
0111	Reg- Licensed	4.00	335,872	210,508	546,380	498,348
0192	Allocated Salary-Health Svcs		25,618	13,603	39,221	37,082
Personnel Costs Total					585,601	535,430

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 9/21</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 **601,227 551,056**

District Participation

	Participate	ADMw Ext.	Rate	Total Cost
Centennial	Y	7,055	0.07	40,411
Corbett	Y	1,226	0.01	7,022
David Douglas	Y	11,164	0.11	63,947
Gresham Barlow	Y	13,685	0.13	78,389
Parkrose	Y	3,502	0.03	20,060
Portland	Y	54,141	0.52	310,116
Reynolds	Y	13,514	0.13	77,406
Riverdale	Y	677	0.01	3,877
Totals		104,964	1.00	\$601,227

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

MESD Use

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

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 9/21</u>
0112	Reg- Classified	2.00	171,516	92,525	264,041	116,469
0114	Reg- Administrators	0.33	45,388	25,868	71,256	80,593
Personnel Costs Total					335,297	197,062

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 9/21</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
0389	Other Noninstruc Prof/Tech Srv	97,200	-
0410	Supplies and Materials	900	900
0470	Computer Software	58,165	26,370
0480	Computer Hardware <5K	5,000	-
0640	Dues and Fees	200	200
Services, Supplies, and Equipment Total			165,715 31,720

Subtotal Program Costs **501,012 228,782**

Other Funding Sources / Credits



MESD Operating Fund - Central Technology Business Support	(476,469)	(205,258)
Total Amount Applied Toward Program Cost	(476,469)	(205,258)

TOTAL PROGRAM COST **\$24,230 \$23,524**

Cost to Corbett per Memo dated 4/9/2015

<u>Fiscal Year</u>	<u>Rate</u>	<u>Total Cost</u>
2019-20	103%	22,174
2020-21	103%	22,839
2021-22	103%	23,524
2022-23	103%	24,230

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

MESD Use

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

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:

Two levels of service will continue to be offered in FY23. Level 1 must be purchased in order to purchase Level 2.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 9/21</u>
0112	Reg- Classified	0.00	-	-	-	142,516
Personnel Costs Total					-	142,516

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 9/21</u>
0391	CTA Service Adjustments	176,623	48,735
Services, Supplies, and Equipment Total		176,623	48,735

TOTAL PROGRAM COST **\$176,623 \$191,250**

		Level 1	Level 2
Rates per CTA		per ADMw	per ADMw
	Database	\$ 3.00	
	Dashboard		\$ 2.45

District Participation

	Level 1	ADMw Ext.	Amount	Level 2	ADMw Ext.	Rate	Level 1 + 2
Centennial	Y	7,055.1	\$ 21,165	Y	7,055.1	\$ 17,285	\$ 38,450
Corbett	Y	1,225.9	\$ 3,678	N	0.0	\$ -	\$ 3,678
David Douglas	Y	11,164.2	\$ 33,492	Y	11,164.2	\$ 27,352	\$ 60,845
Gresham Barlow	N	0.0	\$ -	N	0.0	\$ -	\$ -
Parkrose	N	0.0	\$ -	N	0.0	\$ -	\$ -
Portland	N	0.0	\$ -	N	0.0	\$ -	\$ -
Reynolds	Y	13,513.9	\$ 40,542	Y	13,513.9	\$ 33,109	\$ 73,651
Totals		32,959.0	\$ 98,877		31,733.1	\$ 77,746	\$ 176,623

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

MESD Use

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

CCEM 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	124,265	69,749	194,014	-	-	-	-	-	-	-	194,014
System Admin/Developer	3.0	357,733	191,324	549,056	-	-	-	-	-	-	-	549,056
Developer/R&D Proj. Analyst	6.0	77,796	46,202	123,999	227,234	129,010	356,244	226,108	128,817	354,926	835,168	
Customer Support Analyst	5.5	-	-	-	114,455	59,782	174,236	274,967	163,961	438,928	613,164	
	15.5	559,794	307,275	867,069	341,688	188,792	530,481	501,076	292,778	793,854	2,191,403	
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				\$1,188,589			\$551,611			\$830,314		\$2,570,513
ADMw Served				201,248			177,622			123,480		
2022-23 Rate				\$5.91			\$3.11			\$6.72		\$15.74

2021/22 EXTENDED ADMw as of ODE Estimate 11/02/21

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	7,055.1	\$ 41,696	Y	7,055.1	\$ 21,941	Y	7,055.1	\$ 47,410	\$ 111,047
Corbett	Y	1,225.9	\$ 7,245	Y	1,225.9	\$ 3,812	Y	1,225.9	\$ 8,238	\$ 19,295
David Douglas	Y	11,164.2	\$ 65,980	Y	11,164.2	\$ 34,721	Y	11,164.2	\$ 75,023	\$ 175,724
Gresham Barlow	Y	13,685.4	\$ 80,881	Y	13,685.4	\$ 42,562	Y	13,685.4	\$ 91,966	\$ 215,409
Parkrose	Y	3,502.1	\$ 20,697	Y	3,502.1	\$ 10,892	Y	3,502.1	\$ 23,534	\$ 55,123
Portland	Y	54,141.1	\$ 319,974	Y	54,141.1	\$ 168,379	N	-	\$ -	\$ 488,353
Portland - add-on			\$ 15,474							\$ 15,474
Reynolds	Y	13,513.9	\$ 79,867	Y	13,513.9	\$ 42,028	Y	13,513.9	\$ 90,813	\$ 212,708
Riverdale	Y	676.8	\$ 4,000	Y	676.8	\$ 2,105	Y	676.8	\$ 4,548	\$ 10,653
NWRES Districts	Y	47,392.2	\$ 280,088	Y	47,392.2	\$ 147,390	Y	47,392.2	\$ 318,476	\$ 745,954
Hillsboro (separate)	Y	23,626.2	\$ 139,631	N	0.0	\$ -	N	0.0	\$ -	\$ 139,631
Intermountain ESD	Y	8,970.2	\$ 53,014	Y	8,970.2	\$ 27,897	Y	8,970.2	\$ 60,280	\$ 141,191
WESD & Contracts**	Y	6,633.8	\$ 39,206	Y	6,633.8	\$ 20,631	Y	6,633.8	\$ 44,579	\$ 104,416
Douglas Cty ESD Districts	Y	9,660.9	\$ 57,096	Y	9,660.9	\$ 30,045	Y	9,660.9	\$ 64,921	\$ 152,062
Totals		201,247.8	\$ 1,204,849		177,621.6	\$ 552,403		123,480.4	\$ 829,788	\$ 2,587,040

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

Budget distribution between MESD & NWRES per CTA (H.Douglass) on 2/04/22

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

MESD Use

CCEN 411

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

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 9/21</u>
none					-	-
Personnel Costs Total					-	-

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 9/21</u>
0389	Other Noninstruc Prof/Tech Srv	97,200	93,200
Services, Supplies, and Equipment Total		97,200	93,200

TOTAL PROGRAM COST	\$97,200	\$93,200
---------------------------	-----------------	-----------------

District Participation

	Participate	ADMw Ext.	Rate	Total Cost
Centennial	Y	7,055.08	1.12	8,000
Corbett	N	1,225.88	1.12	-
David Douglas	Y	11,164.15	1.12	12,600
Gresham Barlow	Y	13,685.41	1.12	15,400
Parkrose	Y	3,502.10	1.12	4,000
Portland	Y	54,141.13	0.76	41,200
Reynolds	Y	13,513.89	1.12	15,200
Riverdale	Y	676.81	1.12	800
Totals		104,964.45		\$ 97,200
		remainder		28,692
		Portland (additional)		-
		MESD		28,692
				\$ 125,892

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

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 9/21</u>
Payment to CTA (NWRES D) for School Messenger	0391	CTA Service Adjustments	65,767	79,550
	Services, Supplies, and Equipment Total		65,767	79,550
	Subtotal Program Costs		65,767	79,550

TOTAL PROGRAM COST	\$65,767	\$79,550
---------------------------	-----------------	-----------------

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	N	-	\$ -	N	-	\$ -	\$ -	
Riverdale	N	-	\$ -	N	-	\$ -	\$ -	
Grand Totals			\$ 65,767			\$ -	\$ 65,767	

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

MESD Use

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

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 D & WESD)

Services, Supplies, and Equipment

	<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 9/21</u>
Payment to CTA (NWRES D) for Sub Services	0391	CTA Service Adjustments	107,152	104,031
	Services, Supplies, and Equipment Total		107,152	104,031
	Subtotal Program Costs		107,152	104,031

Other Funding Sources / Credits

MESD Operating Fund	0391	CTA Service Adjustments	(25,780)	(25,029)
Total Amount Applied Toward Program Cost			(25,780)	(25,029)

TOTAL PROGRAM COST **\$81,372** **\$79,002**

District Participation Rate	Basic Service	Manual Calling	FY22 Total	3% Increase*	FY23 Total	Adjustment	Grand Total Amount	Funded by
Centennial	N	N					\$ -	
Corbett	Y	Y	\$ 6,981	\$ 209	\$ 7,190	\$ -	\$ 7,190	Resolution
David Douglas	N	N					\$ -	
Gresham Barlow	Y	Y	\$ 72,021	\$ 2,161	\$ 74,182	\$ -	\$ 74,182	Resolution
Parkrose	N	N					\$ -	
Portland	N	N					\$ -	
Reynolds	N	N					\$ -	
Riverdale	N	N	\$ -	\$ -	\$ -	\$ -	\$ -	Resolution
Subtotal - Districts							\$ 81,372	
MESD sites	Y	Y	\$ 25,029	\$ 751	\$ 25,780	\$ -	\$ 25,780	Fund 6
Grand Totals							\$ 107,152	Total Costs

*Placeholder increase.

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

MESD Use

CCEN 412

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

Program Description:

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

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

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

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

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

Program Comments:

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:

FY23 includes the addition of a district security engineer. The engineer will work alongside district tech teams to design, recommend, and implement security improvements to district systems and other technology resources.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 9/21</u>
0112	Reg- Classified	4.33	440,229	264,681	704,911	544,145
0114	Reg- Administrators	1.00	137,040	71,936	208,976	186,615
Personnel Costs Total					913,887	730,760

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 9/21</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
0410	Supplies and Materials	10,525	10,525
0470	Computer Software	5,000	5,000
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

Subtotal Program Costs 3,009,776 2,826,649

Other Funding Sources

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

TOTAL PROGRAM COST 2,999,776 2,816,649

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

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			1,522,427		
Centennial	7,055.1	N	0.14	-	N	-	Y	0.14	211,337	211,337
Corbett	1,225.9	N	0.02	-	N	-	Y	0.02	36,722	36,722
David Douglas	11,164.2	N	0.22	-	N	-	Y	0.22	334,425	334,425
Gresham Barlow	13,685.4	N	0.27	-	N	-	Y	0.27	409,950	409,950
Parkrose	3,502.1	N	0.07	-	N	-	Y	0.07	104,906	104,906
Reynolds	13,513.9	N	0.27	-	N	-	Y	0.27	404,812	404,812
Riverdale	676.8	N	0.01	-	N	-	Y	0.01	20,274	20,274
Totals	50,823.3		1.00	-		-		1.00	1,522,427	1,522,427

Portland**	One-time Costs*						Ongoing Costs			Total Cost
	ADMw Ext.	Equipment			Implementation Svcs		Network/Internet			
		Y/N	%	Amount	Y/N	Amount	Y/N	%	Amount	
			-		-			1,477,350		
Portland - Network Services	54,141.1	N	100.0	-	N	-	Y	100.0	1,337,782	1,337,782
Portland - ISP Services									139,567	139,567
Portland Totals	54,141.1			-		-			1,477,350	1,477,350

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

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

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

MESD Use
 CCEN 461

Program Description:

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

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

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

Student Profile:

None

Instructional Delivery Model/Protocol:

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

Program Comments:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Eng. Sup.</u>	<u>O-S.D.S.</u>
0112	Reg- Classified	2.00	179,434	102,561	281,995	162,160	119,835
Personnel Costs Total					281,995	162,160	119,835

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Eng. Sup.</u>	<u>O-S.D.S.</u>
0340	Travel - regular	3,700	1,000	2,700
0410	Supplies and Materials	10,460	6,070	4,390
Services, Supplies, and Equipment Total		14,160	7,070	7,090
Subtotal Program Costs		296,155	169,230	126,925

PROGRAM COSTS

296,155 169,230 126,925

	Eng. Support Hourly	On-Site Daily		DBA Monthly
billable hours*	1752			Rate: \$ 3,417
billable days*		219		
CTA Burden Rate:	\$ 97	\$ 580		
CTA Rate:				

District Participation	Engineering Supp.		On-Site Desktop		DBA Services		Total Amount
	Hours	Amount	Days	Amount	Hours	Amount	
Centennial	0	\$ -	0	\$ -	0	\$ -	\$ -
Corbett	0	\$ -	0	\$ -	0	\$ -	\$ -
David Douglas	0	\$ -	0	\$ -	0	\$ -	\$ -
Gresham Barlow	0	\$ -	0	\$ -	0	\$ -	\$ -
Parkrose	0	\$ -	0	\$ -	0	\$ -	\$ -
Portland	0	\$ -	0	\$ -	0	\$ -	\$ -
Reynolds	0	\$ -	0	\$ -	0	\$ -	\$ -
Riverdale	200	\$ 19,319	52	\$ 30,137	0	\$ -	\$ 49,456
Totals	200	\$ 19,319	52	\$ 30,137	0	\$ -	\$ 49,456

*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.

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

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

MESD Use
 CCEN 461

Program Description:

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

Program Comments:

CTA provides Destiny services to MESD and its component districts.

Personnel Costs

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

Services, Supplies, and Equipment

	<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 9/21</u>
Payment to CTA (NWRES) for Follett Destiny	0391	CTA Service Adjustments	222,392	219,836
	Services, Supplies, and Equipment Total		222,392	219,836
	Subtotal Program Costs		222,392	219,836

TOTAL PROGRAM COST	222,392	219,836
---------------------------	----------------	----------------

District Participation	Participate	Enrollment	Hosting/ Maintenance	Training	Amount	Licenses (less credit)	Grand Total	<i>Funded by</i>
Rate per unit*			\$5.05					
Centennial	N	-	\$ -	-	\$ -	\$ -	\$ -	
Corbett	N	-	\$ -	-	\$ -	\$ -	\$ -	
David Douglas	N	-	\$ -	-	\$ -	\$ -	\$ -	
Gresham Barlow	N	-	\$ -	-	\$ -	\$ -	\$ -	
Parkrose	N	-	\$ -	-	\$ -	\$ -	\$ -	
Portland	Y	44,038.00	\$ 222,392	-	\$ -	\$ -	\$ 222,392	<i>Resolution</i>
Reynolds	N	-	\$ -	-	\$ -	\$ -	\$ -	
Riverdale	N	-	\$ -	-	\$ -	\$ -	\$ -	
Grand Totals			\$ 222,392		\$ -	\$ -	\$ 222,392	

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

MESD Use

DEPARTMENT: Administrative Support Services
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 9/21</u>
0112	Reg- Classified	0.50	26,171	13,794	39,965	51,809
0131	Overtime		500	284	784	691
Personnel Costs Total					40,749	52,499

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 9/21</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	47,749	59,499
-------------------------------	---------------	---------------

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	\$29,959	\$41,709
---------------------------	-----------------	-----------------

District Participation

	Participate	ADMw Ext.	Rate	Total Cost
Corbett	Y	1,225.9	0.01	362
David Douglas	Y	11,164.2	0.11	3,296
Gresham Barlow	Y	13,685.4	0.13	4,041
Portland	Y	54,141.1	0.53	15,986
Reynolds	Y	13,513.9	0.13	3,990
Riverdale	Y	676.8	0.01	200
Totals		101,462.4	1.00	\$ 29,958

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

DEPARTMENT:	Administrative Support Services	<u>MESD Use</u>
PROGRAM:	School Announce Closure Network (FlashAlertNewswire.net)	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 9/21</u>
none					-	-
Personnel Costs Total						

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 9/21</u>
0389	Other Noninstruc Prof/Tech Srv	2,804	2,480
Services, Supplies, and Equipment Total		2,804	2,480

TOTAL PROGRAM COST	\$2,804	\$2,480
---------------------------	----------------	----------------

District Participation

	Participate	ADMw Ext.	Rate	Total Cost
Centennial	Y		0.13	351
Corbett	Y		0.13	351
David Douglas	Y		0.13	351
Gresham Barlow	Y		0.13	351
Parkrose	Y		0.13	351
Portland	Y		0.13	351
Reynolds	Y		0.13	351
Riverdale	Y		0.13	351
Totals		0.0	1.00 \$	2,808

2022-2023 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 8/16/2022

DEPARTMENT:	Administrative Support Services	MESD Use
PROGRAM:	Government Affairs	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 9/21</u>
0114	Reg- Administrators	1.00	137,040	62,722	199,762	189,515
Personnel Costs Total					199,762	189,515

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 9/21</u>
0340	Travel - regular	10,000	7,000
0410	Supplies and Materials	2,000	2,000
Services, Supplies, and Equipment Total		12,000	9,000

Subtotal Program Costs	211,762	198,515
-------------------------------	----------------	----------------

Other Funding Sources

MESD Operating Fund	(38,586)	(36,355)
Other Funding Sources Total	(38,586)	(36,355)

TOTAL PROGRAM COST	173,176	162,160
---------------------------	----------------	----------------

District Participation	MESD Alloc	ADMwExt	Participate	Total ADMw	Rate	Total Cost
Centennial		7,055.1	Y	7,055.1	0.12	24,364
Corbett		1,225.9	Y	1,225.9	0.02	4,233
David Douglas		11,164.2	Y	11,164.2	0.18	38,554
Gresham Barlow		13,685.4	Y	13,685.4	0.22	47,261
Parkrose		3,502.1	Y	3,502.1	0.06	12,094
Portland		54,141.1	N	-	-	-
Reynolds		13,513.9	Y	13,513.9	0.22	46,669
Riverdale		676.8	N	-	-	-
Component District Totals		104,964.5		50,146.5	0.82	\$ 173,175
MESD	10%	10,496.4	Y	11,173.3	0.18	38,586
Grand Total		115,460.9		61,319.8	1.00	\$ 211,761

