

MULTNOMAH EDUCATION SERVICE DISTRICT

DISTRICT SERVICE PLAN COSTING TEMPLATES

**ESTIMATED COSTS FOR THE
FISCAL YEAR 2023-2024**

PREPARED
Monday, July 10, 2023

For Distribution to Districts

Information from the Adopted FY2023-2024 Budget
and ODE SSF revenue estimate at \$10.2B as of June 26, 2023

**** District balances from FY2022-23 will be added in the September 2023 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 20th.

Costs will be reconciled in August 2024

Multnomah Education Service District
2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023
 ADMw and Payroll Assumptions

MESD Districts	ODE Extended ADMw*	Percentage of Total	Hold Harmless ADMw	Percentage of Total
Centennial	7,053.81	6.8%	7,053.81	6.7%
Corbett (X 1.61)	1,224.16	1.2%	1,970.90	1.9%
David Douglas	11,154.02	10.7%	11,154.02	10.6%
Gresham-Barlow	13,826.67	13.3%	13,826.67	13.2%
Parkrose	3,563.48	3.4%	3,563.48	3.4%
Portland	53,351.68	51.4%	53,351.68	50.9%
Reynolds	12,917.97	12.4%	12,917.97	12.3%
Riverdale (X1.61)	668.61	0.6%	1,076.46	1.0%
Totals	<u>103,760.40</u>		<u>104,914.99</u>	

* ODE Extended ADMw from 2/22/23 Estimate

Payroll Assumptions

- <> Steps: Yes, all eligible staff.
- <> COLA: 2.25% 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.
- <> 2023-25 PERS rates including PERS bond side account offsets are:
 PERS Tier I/II: 3.09%, OPSRP: 0.25%, OPSRP Police/Fire: 5.04%
 PERS Bond Rate: 21.13%

Other Assumptions:

- <> Generally, number of services and slots are from the most current information from Districts as of January 31, 2023 unless Districts have notified the MESD of significant changes for 2023-2024
- <> 2023-2024 State School Fund revenue based on ODE estimate 6.26.23

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

MESD SSF Revenue Distribution for 2023-2024

District Service Plan: July 10, 2023

Now()

7/10/23 2:04 PM

Revenue Date	Description	Adjustment	Running Estimate	Service Plan Updated
January 31, 2023	Est. at \$9.9B Biennium, 49%		\$ 49,076,111	7/10/23 2:04 PM
February 22, 2023	ODE Estimate at \$9.9B	\$ (271,943)	\$ 48,804,168	7/10/23 2:04 PM
June 26, 2023	ODE Estimate at \$10.2B	\$ 1,073,887	\$ 49,878,055	7/10/23 2:04 PM
	Total MESD Revenue for Current Year		\$ 49,878,055	
	MESD Revenue for Operations (10%)		\$ (4,987,806)	
	Total SSF Revenue to Distribute to Districts		\$ 44,890,250	

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	7,053.81	7,053.81	6.7%	\$ 3,018,132	50%	\$ 1,509,066	\$ -
Corbett (X 1.61)	1,224.16	1,970.90	1.9%	\$ 843,293	50%	\$ 421,647	\$ -
David Douglas	11,154.02	11,154.02	10.6%	\$ 4,772,500	50%	\$ 2,386,250	\$ 1,156,240
Gresham-Barlow	13,826.67	13,826.67	13.2%	\$ 5,916,053	55%	\$ 3,253,829	\$ 1,800,000
Parkrose	3,563.48	3,563.48	3.4%	\$ 1,524,715	50%	\$ 762,358	\$ -
Portland	53,351.68	53,351.68	50.9%	\$ 22,827,722	51.97%	\$ 11,863,567	\$ 5,500,000
Reynolds	12,917.97	12,917.97	12.3%	\$ 5,527,245	50%	\$ 2,763,623	\$ 2,000,000
Riverdale (X1.61)	668.61	1,076.46	1.0%	\$ 460,589	50%	\$ 230,294	\$ -
	103,760.40	104,914.99		\$ 44,890,250		\$ 23,190,634	\$ 10,456,240

* ODE Extended ADMw from 2/22/23 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	7,339.81	7,339.81	6.7%	\$ -
Corbett (X 1.61)	1,255.89	2,021.98	1.9%	\$ -
David Douglas	11,761.56	11,761.56	10.6%	\$ -
Gresham-Barlow	13,903.28	13,903.28	13.2%	\$ -
Parkrose	3,655.88	3,655.88	3.4%	\$ -
Portland	55,903.85	55,903.85	50.9%	\$ -
Reynolds	14,018.69	14,018.69	12.3%	\$ -
Riverdale (X1.61)	685.29	1,103.32	1.0%	\$ -
	108,524.25	109,708.37		\$ -

* ODE Extended ADMw from 03/24/2022 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

District	Requested by	Date Requested	District Approver	District Approved Date	MESD Approver	MESD Approved Date	DSP Service	Unit Selected	Resolution/Contracted	Comments
Portland Public Schools	James Loveland	05/09/23	James Loveland	05/09/23	Jamie Smith	05/10/23	Contracted Nursing - Nurse Consultant	-1	Contracted	Per email from J Smith
Parkrose	Andres Estrada	06/21/23	Sharie Lewis	06/21/23	Joni Tolon	Pending	Tier II Middle School Classroom at Knott Creek	2	Resolution	Needs 6 slots to open per Joni

Multnomah Education Service District
2023-2024 DISTRICT SERVICE PLAN COSTING

row	MOE	Unit	ADOPTED	Proposed	Preliminary	FY 2022-23	FY 2021-22	FY 2020-21	FY2024 - FY2023	
			FY 2023-24 07/10/2023 Cost per Unit	FY 2023-24 04/14/2023 Cost per Unit	FY 2023-24 02/13/2023 Cost per Unit	Published (8/16/22)	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	\$ 868,920	\$ 858,597	\$ 858,597	\$ 668,487	\$ 601,512	\$ 547,531	200,434 30%
5		Helensview School								
6		General Ed (1.0x) slot	1 Student	\$ 16,725	\$ 16,573	\$ 16,260	\$ 14,592	\$ 12,681	\$ 11,376	2,133 15%
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 22,556	\$ 22,681	\$ 22,368	\$ 20,273	\$ 17,297	\$ 16,379	2,283 11%
8		ELL slot (1.5x slot)	1 Student	\$ 25,088	\$ 24,860	\$ 24,390	\$ 21,889	\$ 19,021	\$ 17,064	3,199 15%
9		Helensview Phoenix: Pregnant and Parenting Students (2.0x slot)	1 Student	\$ 33,450	\$ 33,146	\$ 32,520	\$ 29,185	\$ 25,361	\$ 22,751	4,265 15%
10		Helensview Middle School Cohort (1.0x plus MS-specific staff)	1 Student	\$ 38,704	\$ 40,030	\$ 39,707	\$ 34,854			3,851 11%
11		Recovery Services								
12		Rivercrest Full-year FY24 Slot Commitment	1 Student	\$ 38,384	\$ 38,396	\$ 38,726	\$ 30,000			
13		Recovery Support Services	1 FTE	\$ 117,578	\$ 118,342	\$ 118,342				
14		Home School Notification								
15		Service	ALL	\$ 60,336	\$ 60,079	\$ 60,079	\$ 59,084	\$ 56,833	\$ 43,360	1,251 2%
16		Educational Programs in Adult Correction Facilities (Incarcerated Youth Program)								
17		Service	All or None	\$ 467,301	\$ 464,011	\$ 453,357	\$ 445,795	\$ 375,937	\$ 382,658	21,506 5%
18		Juvenile and Legal Rights Consultant								
19		Service	All or None	\$ 61,918	\$ 61,942	\$ 61,942				
20		Outdoor Schools								
21		6th Grade Offering Level 1: Outdoor School 6days/5nights - Full Week	1 Student	\$ 883	\$ 886	\$ 905	\$ 729	\$ 564	\$ 322	154 21%
22		6th Grade Offering:4-day Program	1 Student	\$ 597	\$ 599	\$ 612	\$ 493	\$ 376	\$ -	104 21%
23		6th Grade Outdoor School Credits								
24		FY22 Measure 99 ODS Reimb Estimate Full Week	1 Student	\$ (883)	\$ (886)	\$ (905)	\$ (729)	\$ (564)	\$ (322)	(154) 21%
24		FY22 Measure 99 ODS Reimb Estimate 4-Day	1 Student	\$ (597)	\$ (599)	\$ (612)	\$ (493)	\$ (376)	\$ -	(104) 21%
25		Home Instruction								
26		Service	1 FTE	\$ 132,965	\$ 132,965	\$ 132,965				

Multnomah Education Service District
2023-2024 DISTRICT SERVICE PLAN COSTING

row	MOE	Unit	ADOPTED	Proposed	Preliminary	FY 2022-23	FY 2021-22	FY 2020-21	FY2024 - FY2023		
			FY 2023-24 07/10/2023 Cost per Unit	FY 2023-24 04/14/2023 Cost per Unit	FY 2023-24 02/13/2023 Cost per Unit	Published (8/16/22)	Actual	Actual	Difference		
STUDENT SERVICES											
Special Education Services											
27	Y	The Creeks - Social Emotional Skills Program (SESP)	1 Student	\$ 88,793	\$ 87,157	\$ 84,437	\$ 67,612	\$ 66,411	\$ 54,994	21,181	31%
28	Y	The Creeks - Behavioral Health (BH)	1 Student	\$ 88,793	\$ 87,157	\$ 84,437	\$ 67,612	\$ 66,411	\$ 54,994	21,181	31%
29	Y	The Creeks - Therapeutic Classroom (TC)	1 Student	\$ 88,793	\$ 87,157	\$ 84,437	\$ 67,612	\$ 66,411	\$ 54,994	21,181	31%
30	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 62,800	\$ 74,388	\$ 72,670	\$ 56,717	\$ 40,090	\$ 47,876	6,083	11%
Functional Living Skills (FLS)											
32	Y	FLS: K-12 and Transition	1 Student	\$ 90,684	\$ 90,824	\$ 87,934	\$ 78,831	\$ 93,452	\$ 77,954	11,853	15%
33	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 146,387	\$ 145,108	\$ 133,511	\$ 122,871	\$ 131,369	\$ 115,853	23,516	19%
Related Services											
Individually Purchased Option											
36	Y	Speech Pathologist	1 FTE	\$ 164,400	\$ 141,882	\$ 144,933	\$ 140,856	\$ 149,477	\$ 143,527	23,544	17%
37	Y	Occupational Therapist	1 FTE	\$ 152,600	\$ 148,843	\$ 151,893	\$ 140,839	\$ 153,020	\$ 145,405	11,761	8%
38	Y	Physical Therapist	1 FTE	\$ 159,600	\$ 148,007	\$ 151,057	\$ 136,122	\$ 150,704	\$ 128,168	23,478	17%
39	Y	Psychological Services	1 FTE	\$ 142,100	\$ 143,624	\$ 146,674	\$ 140,102	\$ 143,407	\$ 121,517	1,998	1%
40	Y	Behavior Support Facilitators	0.875 FTE	\$ 62,600	\$ 60,939	\$ 59,308	\$ 55,135	\$ 61,449	\$ 51,837	7,465	14%
41	Y	Assistive Technology (AT)	1 FTE	\$ 143,900	\$ 139,045	\$ 142,096	\$ 137,157	\$ 176,005	\$ 111,699	6,743	5%
42	Y	Augmentative Comms (AAC)/SLP	1 FTE	\$ 104,000							
43	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 94,100	\$ 89,175	\$ 92,225	\$ 103,648	\$ 96,138	\$ 76,111	(9,548)	-9%
44	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE	\$ 108,800	\$ 104,355	\$ 107,406	\$ 105,660	\$ 98,533	\$ 76,111	3,140	3%
45	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE	\$ 123,300	\$ 118,424	\$ 121,475	\$ 116,131	\$ 108,245	\$ 76,111	7,169	6%
46	Y	Behavior Consultant	1 FTE	\$ 134,500	\$ 130,449	\$ 133,500	\$ 129,111	\$ 123,665	\$ 107,854	5,389	4%
47	Y	Behavior Interventionist	1 FTE	\$ 133,500							
48	Y	Feeding Team	1 Student	\$ 1,902	\$ 1,930	\$ 1,926	\$ 1,500	\$ 950		402	27%
School Health Services											
49		Hearing and Vision Screening	All or None	\$ 301,874	\$ 301,224	\$ 300,856	\$ 262,941	\$ 229,548	\$ 153,651	38,933	15%
50		Immunization	All or None	\$ 165,853	\$ 165,126	\$ 164,758	\$ 164,296	\$ 159,714	\$ 134,438	1,557	1%
School Nurse Services											
52		Registered Nurses	1 FTE (190 day)	\$ 150,275	\$ 149,861	\$ 150,475	\$ 142,703	\$ 133,522	\$ 123,196	7,573	5%
53		School Health Assistants	Hour	\$ 51.21	\$ 51.14	\$ 50.56	\$ 47.28	\$ 44.61	\$ 39.03	4	8%
54		Complex Needs Nursing	All or None	\$ 629,796	\$ 629,587	\$ 629,357	\$ 601,227	\$ 586,766	\$ 375,963	28,569	5%
55		1:1 Nurses	1 FTE (190 day)	\$ 150,275	\$ 149,861	\$ 150,475	\$ 142,703	\$ 133,522	\$ 123,196	7,573	5%

Multnomah Education Service District
2023-2024 DISTRICT SERVICE PLAN COSTING

row	MOE	Unit	ADOPTED	Proposed	Preliminary	FY 2022-23	FY 2021-22	FY 2020-21	FY2024 - FY2023	
			FY 2023-24 07/10/2023 Cost per Unit	FY 2023-24 04/14/2023 Cost per Unit	FY 2023-24 02/13/2023 Cost per Unit	Published (8/16/22)	Actual	Actual	Difference	
TECHNOLOGY SERVICES (via the Cascade Technology Alliance "CTA")** or WESD										
56		Application and Development Services								
57		Business Systems ("IFAS") - Corbett SD only	All or None	\$ 24,957	\$ 24,957	\$ 24,957	\$ 24,230	\$ 23,524	\$ 22,839	727 3%
58		Data Warehouse Services (contract with WESD)	All or None (ADMw)	per SOW	per SOW	per SOW	\$ 3.00	\$ 2.92	\$ 2.70	N/A
59		Student Information Systems - Level 1B - Limited	All or None (ADMw)	\$ 6.21	\$ 6.22	\$ 6.21	\$ 5.91	\$ 5.53	\$ 5.39	0 5%
60		Student Information Systems - Level 1B+1A (SIS Admin and Plus)	All or None (ADMw)	\$ 9.35	\$ 9.36	\$ 9.34	\$ 9.02	\$ 8.44	\$ 8.16	0 4%
61		Student Information Systems - Level 1B+1A + 2 (SIS Admin + User Support)	All or None (ADMw)	\$ 16.16	\$ 16.17	\$ 16.15	\$ 15.74	\$ 14.88	\$ 14.20	0 3%
62		Forecast5 Analytics	All or None (ADMw)	\$ 89,300	\$ 87,900	\$ 105,100	\$ 97,200	\$ 93,200	\$ 98,000	(7,900) -8%
63		Crowdstrike Security Software	Node	\$ 22.12	\$ 22.12	\$ 22.12				
64		District Office Services								
65		School Messenger (Contract with WESD)	All or None (ADMw)	per SOW	per SOW	per SOW	\$ 1.30	\$ 1.30	\$ 1.30	N/A
66		Infrastructure Services								
67		Network/Internet Services								
68		One-time Equipment	All or None	\$ -	\$ -	\$ -	\$ -		\$ 470,497	N/A
69		One-time Equipment - Portland SD only	All or None	\$ -	\$ -	\$ -	\$ -		\$ 334,446	N/A
70		Repair/Reserves - Portland SD	All or None	\$ 100,000	\$ -	\$ -	\$ -			N/A
71		One-time Implementation Services (districts choose individually)	All or None (ADMw)	\$ -	\$ -	\$ -	\$ 2.00	\$ 2.00	\$ 2.00	N/A
72		Internet Connectivity - Portland SD only	All or None	\$ 141,488	\$ 140,582	\$ 140,582	\$ 139,567	\$ 134,146	\$ 131,047	1,921 1%
73		Last Mile Connection Connectivity & Network Monitoring	All or None	\$ 1,543,379	\$ 1,533,498	\$ 1,533,498	\$ 1,522,427	\$ 1,429,487	\$ 1,345,133	20,953 1%
74		Network services - Portland SD only	All or None	\$ 1,356,193	\$ 1,347,510	\$ 1,347,510	\$ 1,337,782	\$ 963,264	\$ 469,420	18,411 1%
75		Engineering Support	Hour	\$ 99	\$ 99	\$ 99	\$ 97	\$ 95	\$ 91	2 3%
76		On-Site Help Desk Technician	Daily	\$ 603	\$ 603	\$ 603	\$ 580	\$ 569	\$ 538	23 4%
77		Database Administration (FY21 change from hrly to monthly rate)	Month	\$ 3,417	\$ 3,417	\$ 3,417	\$ 3,417	3400	3400	- 0%
78		Instructional Services								
79		Follett Destiny Library and Textbook Management - hosting	All or None (ADMw)	\$ 5.02	\$ 5.02	\$ 5.02	\$ 5.05	\$ 4.82	\$ 4.72	(0) -1%
80		** 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										
81		Inter-District Delivery System (PONY)	ALL	\$ 28,390	\$ 28,409	\$ 28,409	\$ 29,959	\$ 43,683	\$ 43,201	(1,569) -5%
82		School Announce Closure Network (FlashAlertNewsWire.net)	ALL	\$ 2,804	\$ 2,804	\$ 2,804	\$ 2,804	\$ 2,480	\$ 2,480	- 0%
83		Government Affairs	ALL	\$ 177,099	\$ 177,190	\$ 177,085	\$ 173,176	\$ 155,805	\$ 143,503	3,922 2%
84		Multnomah County MOU Coordinator	ALL	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	- 0%
85		Substitute Services (Contract with Edustaff)	All or None	per SOW	per SOW	per SOW	per SOW	per SOW	per SOW	N/A
86		Other Business Administrative Services	Per Memo	Per Memo	Per Memo	Per Memo	Per Memo	Per Memo	Per Memo	N/A

Multnomah Education Service District
2023-2024 LOCAL SERVICE PLAN SELECTIONS

CENTENNIAL SCHOOL DISTRICT					
as of:	7/10/2023	ODE Extended ADMw	7,053.81		
		CTA ADMw Ext.	7,063.18		
		CTA ADMr	5,510.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOI	Unit	Unit Cost 7/1/2023	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	\$ 868,920	A	\$ 59,071	N	\$ -	A	\$ 59,071
5		Helensview School								
6		General Ed (1.0x) slot	1 Student	\$ 16,725	0	\$ -	2	\$ 33,450	2	\$ 33,450
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 22,556	0	\$ -	2	\$ 45,113	2	\$ 45,113
8		ELL Slot (1.5x slot)	1 Student	\$ 25,088	0	\$ -	0	\$ -	0	\$ -
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 33,450	0	\$ -	0	\$ -	0	\$ -
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 38,704	0	\$ -	0	\$ -	0	\$ -
11		Recovery Services								
12		Rivercrest Full-year FY24 Slot Commitment	1 Student	\$ 38,384	0	\$ -	0	\$ -	0	\$ -
13		Recovery Support Services	1 FTE	\$ 117,578	0	\$ -	0	\$ -	0	\$ -
14		Home School Notification								
15		Service	All/None	\$ 60,336	A	\$ 4,102	N	\$ -	A	\$ 4,102
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 467,301	N	\$ -	N	\$ -	N	\$ -
18		Juvenile and Legal Rights Consultant								
19		Service	All/None	\$ 61,918	A	\$ 4,209	N	\$ -	A	\$ 4,209
20		Outdoor Schools								
21		6th Grade Offering Level 1: Full Week	1 Student	\$ 883	0	\$ -	384	\$ 339,110	384	\$ 339,110
22		6th Grade Offering 4-Day Program	1 Student	\$ 597	0	\$ -	0	\$ -	0	\$ -
23		6th Grade Outdoor School Credits								
24		Measure 99 Reimbursement Estimate	1 Student	\$ (883)	0	\$ -	384	\$ (339,110)	384	\$ (339,110)
25		Home Instruction								
26		Service	1 FTE	\$ 132,965	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
27	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 88,793	4	\$ 355,172	6	\$ 532,758	10	\$ 887,930
28	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 88,793	0	\$ -	6	\$ 532,758	6	\$ 532,758
29	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 88,793	0	\$ -	0	\$ -	0	\$ -
30	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 62,800	0.52	\$ 32,656	3.48	\$ 218,544	4	\$ 251,200
31	Y	Functional Living Skills (FLS)								
32	Y	FLS: K-12 and Transition	1 Student	\$ 90,684	16.587	\$ 1,504,176	5.413	\$ 490,872	22	\$ 1,995,048
33	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 146,387	1	\$ 146,387	7	\$ 1,024,709	8	\$ 1,171,096
34	Y	Related Services								
35	Y	Individually Purchased Option								
36	Y	Speech Pathologist	1 FTE	\$ 164,400	0	\$ -	0	\$ -	0	\$ -
37	Y	Occupational Therapist	1 FTE	\$ 152,600	0	\$ -	0	\$ -	0	\$ -
38	Y	Physical Therapist	1 FTE	\$ 159,600	0	\$ -	0	\$ -	0	\$ -
39	Y	Psychological Services	1 FTE	\$ 142,100	0	\$ -	0	\$ -	0	\$ -
40	Y	Behavior Support Facilitators	0.875 FTE	\$ 62,600	0	\$ -	7.875	\$ 492,975	7.875	\$ 492,975
41	Y	Assistive Technology (AT)	1 FTE	\$ 143,900	0	\$ -	0	\$ -	0	\$ -
42	Y	Augmentative Comms (AAC)/SLP	1 FTE	\$ 104,000	0	\$ -	0	\$ -	0	\$ -
43	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 94,100	0	\$ -	0	\$ -	0	\$ -
44	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 108,800	0	\$ -	0	\$ -	0	\$ -
45	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 123,300	0	\$ -	0	\$ -	0	\$ -
46	Y	Behavior Consultant	1 FTE	\$ 134,500	0	\$ -	0	\$ -	0	\$ -
47	Y	Behavior Interventionist	1 FTE	\$ 133,500	0	\$ -	0	\$ -	0	\$ -
48	Y	Feeding Team	1 Student	\$ 1,902	10	\$ 19,020	0	\$ -	10	\$ 19,020
School Health Services										
49		Hearing and Vision Screening	All/None	\$ 301,874	A	\$ 20,522	N	\$ -	A	\$ 20,522
50		Immunization	All/None	\$ 165,853	A	\$ 11,275	N	\$ -	A	\$ 11,275
51		School Nurse Services								
52		Registered Nurses	1 FTE	\$ 150,275	4	\$ 601,101	0	\$ -	4	\$ 601,101
53		School Health Assistants	Hour	\$ 51.21	0	\$ -	0	\$ -	0	\$ -
54		Complex Needs Nursing	All/None	\$ 629,796	A	\$ 42,815	N	\$ -	A	\$ 42,815
55		1:1 Nurses	1 FTE	\$ 150,275	0	\$ -	0	\$ -	0	\$ -
		Summer SHS Needs	All/None							

Multnomah Education Service District
2023-2024 LOCAL SERVICE PLAN SELECTIONS

CENTENNIAL SCHOOL DISTRICT					
as of:	7/10/2023	ODE Extended ADMw	7,053.81		
		CTA ADMw Ext.	7,063.18		
		CTA ADMr	5,510.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOI	Unit	Unit Cost 7/1/2023	Units	Amount	Units	Amount	Units	Amount	
TECHNOLOGY SERVICES (via the "CTA")** or WESD										
56		Application and Development Services								
57		Business Systems ("IFAS") - Corbett SD only	per memo	\$	24,957	N	\$ -	N	\$ -	
58		Data Warehouse Svcs (WESD Contract)	A/N (ADMw)	SOW		N	\$ -	N	\$ -	
59		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$	6.21	N	\$ -	N	\$ -	
60		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$	3.14	N	\$ -	N	\$ -	
61		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$	16.16	A	\$ 114,141	N	\$ -	
62		Forecast5 Analytics	A/N (ADMw)	\$	1.21	A	\$ 8,600	N	\$ -	
63		Crowdstrike Security Software	Node	\$	22.12	0	\$ -	0	\$ -	
64		District Office Services								
65		School Messenger (WESD Contract)	A/N (ADMr)	SOW		N	\$ -	N	\$ -	
66		Infrastructure Services								
67		Network/Internet Services								
68		One-time Equipment		\$	-	N	\$ -	N	\$ -	
69		One-time Equipment - Portland SD only		\$	365,000	N	\$ -	N	\$ -	
70		Repair/Reserves - Portland SD	All/None	\$	100,000	N	\$ -	N	\$ -	
71		One-time Implementation Services	All/None	\$	-	N	\$ -	N	\$ -	
72		Internet Connectivity - Portland SD	All/None	\$	141,488	N	\$ -	N	\$ -	
73		Last Mile Connect & Network Monitoring	All/None	\$	1,543,379	A	\$ 215,916	N	\$ -	
74		Network services - Portland SD only	All/None	\$	1,356,193	N	\$ -	N	\$ -	
75		Engineering Support	Hour	\$	99	0	\$ -	0	\$ -	
76		On-Site Help Desk Technician	Day	\$	603	0	\$ -	0	\$ -	
77		Database Administration	Month	\$	3,417	0	\$ -	0	\$ -	
78		Instructional Services								
79		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$	5.02	N	\$ -	N	\$ -	
80		** CTA offers many services not listed on the MESD DSP								
ADMINISTRATIVE SUPPORT SERVICES										
81		Inter-District Delivery System (PONY)	All/None	\$	28,390	A	\$ 1,999	N	\$ -	
82		School Announce Closure Network	ALL (div by 8)	\$	2,804	A	\$ 351	N	\$ -	
83		Government Affairs	A/N (ADMw)	\$	177,099	N	\$ -	A	\$ 25,115	
84		Multnomah County MOU Coordinator	All/None	\$	8,000	A	\$ 8,000	N	\$ -	
85		Substitute Services ("EduStaff")	A/N (ADMw)	SOW		N	\$ -	N	\$ -	
86		Other Business Administrative Services	per memo	memo		N	\$ -	N	\$ -	
SUBTOTAL MESD SERVICES					\$	3,149,511	\$	3,396,294	\$	6,545,806
TRANSIT REQUESTED BY DISTRICT					\$	-				
GRAND TOTAL MESD SERVICES AND TRANSITS					\$	3,149,511				
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan					\$	-				
Apportionment of Current Year SSF Revenue					\$	3,018,132				
Apportionment of Prior Year SSF Revenue Adjustment (May 2023 Warrant)					\$	-				
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$	3,018,132				
ENDING CONTINGENCY BALANCE					\$	(131,379)				
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$	2,057,411				
Instructional Services					\$	67,382	\$	78,563	\$	145,945
Student Services - Special Education					\$	2,057,411	\$	3,292,616	\$	5,350,027
Student Services - School Health Services					\$	675,713	\$	-	\$	675,713
Technology Services (CTA)					\$	338,657	\$	-	\$	338,657
Administrative Support Services					\$	10,349	\$	25,115	\$	35,464
subtotal MESD Services					\$	3,149,511	\$	3,396,294	\$	6,545,806
Transits direct to district					\$	-	\$	-	\$	-
Total MESD Services & Transits					\$	3,149,511	\$	3,396,294	\$	6,545,806

Multnomah Education Service District
2023-2024 LOCAL SERVICE PLAN SELECTIONS

CORBETT SCHOOL DISTRICT

as of:	7/10/2023	ODE Extended ADMw	1,224.16
		CTA ADMw Ext.	1,224.16
		CTA ADMr	1,053.00

row	MOI	Unit	Unit Cost 7/1/2023	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	\$ 868,920	A	\$ 10,251	N	\$ -	A	\$ 10,251
5		Helensview School								
6		General Ed (1.0x) slot	1 Student	\$ 16,725	0	\$ -	0	\$ -	0	\$ -
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 22,556	0	\$ -	0	\$ -	0	\$ -
8		ELL Slot (1.5x slot)	1 Student	\$ 25,088	0	\$ -	0	\$ -	0	\$ -
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 33,450	0	\$ -	0	\$ -	0	\$ -
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 38,704	0	\$ -	0	\$ -	0	\$ -
11		Recovery Services								
12		Rivercrest Full-year FY24 Slot Commitment	1 Student	\$ 38,384	0	\$ -	0	\$ -	0	\$ -
13		Recovery Support Services	1 FTE	\$ 117,578	0	\$ -	0	\$ -	0	\$ -
14		Home School Notification								
15		Service	All/None	\$ 60,336	A	\$ 712	N	\$ -	A	\$ 712
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 467,301	N	\$ -	N	\$ -	N	\$ -
18		Juvenile and Legal Rights Consultant								
19		Service	All/None	\$ 61,918	A	\$ 731	N	\$ -	A	\$ 731
20		Outdoor Schools								
21		6th Grade Offering Level 1: Full Week	1 Student	\$ 883	0	\$ -	76	\$ 67,116	76	\$ 67,116
22		6th Grade Offering 4-Day Program	1 Student	\$ 597	0	\$ -	0	\$ -	0	\$ -
23		6th Grade Outdoor School Credits								
24		Measure 99 Reimbursement Estimate	1 Student	\$ (883)	0	\$ -	76	\$ (67,116)	76	\$ (67,116)
25		Home Instruction								
26		Service	1 FTE	\$ 132,965	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
27	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 88,793	0	\$ -	0	\$ -	0	\$ -
28	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 88,793	0	\$ -	0	\$ -	0	\$ -
29	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 88,793	0	\$ -	0	\$ -	0	\$ -
30	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 62,800	0	\$ -	0	\$ -	0	\$ -
31	Y	Functional Living Skills (FLS)								
32	Y	FLS: K-12 and Transition	1 Student	\$ 90,684	0	\$ -	0	\$ -	0	\$ -
33	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 146,387	0	\$ -	0	\$ -	0	\$ -
34	Y	Related Services								
35	Y	Individually Purchased Option								
36	Y	Speech Pathologist	1 FTE	\$ 164,400	0	\$ -	0.9	\$ 147,960	0.9	\$ 147,960
37	Y	Occupational Therapist	1 FTE	\$ 152,600	0	\$ -	0	\$ -	0	\$ -
38	Y	Physical Therapist	1 FTE	\$ 159,600	0.2	\$ 31,920	0	\$ -	0.2	\$ 31,920
39	Y	Psychological Services	1 FTE	\$ 142,100	0	\$ -	1	\$ 142,100	1	\$ 142,100
40	Y	Behavior Support Facilitators	0.875 FTE	\$ 62,600	0	\$ -		\$ -	0	\$ -
41	Y	Assistive Technology (AT)	1 FTE	\$ 143,900	0	\$ -	0	\$ -	0	\$ -
42	Y	Augmentative Comms (AAC)/SLP	1 FTE	\$ 104,000	0	\$ -	0	\$ -	0	\$ -
43	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 94,100	0	\$ -	0	\$ -	0	\$ -
44	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 108,800	0	\$ -	0	\$ -	0	\$ -
45	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 123,300	0	\$ -	0	\$ -	0	\$ -
46	Y	Behavior Consultant	1 FTE	\$ 134,500	1	\$ 134,500	0	\$ -	1	\$ 134,500
47	Y	Behavior Interventionist	1 FTE	\$ 133,500	0	\$ -	0	\$ -	0	\$ -
48	Y	Feeding Team	1 Student	\$ 1,902	0	\$ -	0	\$ -	0	\$ -
School Health Services										
49		Hearing and Vision Screening	All/None	\$ 301,874	A	\$ 3,561	N	\$ -	A	\$ 3,561
50		Immunization	All/None	\$ 165,853	A	\$ 1,957	N	\$ -	A	\$ 1,957
51		School Nurse Services								
52		Registered Nurses	1 FTE	\$ 150,275	0.8	\$ 120,220	0	\$ -	0.8	\$ 120,220
53		School Health Assistants	Hour	\$ 51.21	0	\$ -	0	\$ -	0	\$ -
54		Complex Needs Nursing	All/None	\$ 629,796	A	\$ 7,430	N	\$ -	A	\$ 7,430
55		1:1 Nurses	1 FTE	\$ 150,275	0	\$ -	0	\$ -	0	\$ -
		Summer SHS Needs	All/None							

Multnomah Education Service District
2023-2024 LOCAL SERVICE PLAN SELECTIONS

CORBETT SCHOOL DISTRICT					
as of:	7/10/2023	ODE Extended ADMw	1,224.16		
		CTA ADMw Ext.	1,224.16		
		CTA ADMr	1,053.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOI	Unit	Unit Cost		Resolution		Contract		Total	
			7/1/2023		Units	Amount	Units	Amount	Units	Amount
TECHNOLOGY SERVICES (via the "CTA")** or WESD										
Application and Development Services										
56		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 24,957	A	\$ 24,957	N	\$ -	A	\$ 24,957
58		Data Warehouse Svcs (WESD Contract)	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
59		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 6.21	N	\$ -	N	\$ -	N	\$ -
60		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.14	N	\$ -	N	\$ -	N	\$ -
61		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 16.16	A	\$ 19,782	N	\$ -	A	\$ 19,782
62		Forecast5 Analytics	A/N (ADMw)	\$ 1.21	A	\$ 1,500	N	\$ -	A	\$ 1,500
63		Crowdstrike Security Software	Node	\$ 22.12	0	\$ -	0	\$ -	0	\$ -
District Office Services										
65		School Messenger (WESD Contract)	A/N (ADMr)	SOW	N	\$ -	N	\$ -	N	\$ -
Infrastructure Services										
Network/Internet Services										
68		One-time Equipment		\$ -	N	\$ -	N	\$ -	N	\$ -
69		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
70		Repair/Reserves - Portland SD	All/None	\$ 100,000	N	\$ -	N	\$ -	N	\$ -
71		One-time Implementation Services	All/None	\$ -	N	\$ -	N	\$ -	N	\$ -
72		Internet Connectivity - Portland SD	All/None	\$ 141,488	N	\$ -	N	\$ -	N	\$ -
73		Last Mile Connect & Network Monitoring	All/None	\$ 1,543,379	A	\$ 37,422	N	\$ -	A	\$ 37,422
74		Network services - Portland SD only	All/None	\$ 1,356,193	N	\$ -	N	\$ -	N	\$ -
75		Engineering Support	Hour	\$ 99	0	\$ -	0	\$ -	0	\$ -
76		On-Site Help Desk Technician	Day	\$ 603	0	\$ -	0	\$ -	0	\$ -
77		Database Administration	Month	\$ 3,417	0	\$ -	0	\$ -	0	\$ -
Instructional Services										
79		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 5.02	N	\$ -	N	\$ -	N	\$ -
80		** CTA offers many services not listed on the MESD DSP								
ADMINISTRATIVE SUPPORT SERVICES										
81		Inter-District Delivery System (PONY)	All/None	\$ 28,390	A	\$ 347	N	\$ -	A	\$ 347
82		School Announce Closure Network	ALL (div by 8)	\$ 2,804	A	\$ 351	N	\$ -	A	\$ 351
83		Government Affairs	A/N (ADMw)	\$ 177,099	A	\$ 4,359	N	\$ -	A	\$ 4,359
84		Multnomah County MOU Coordinator	All/None	\$ 8,000	N	\$ -	N	\$ -	N	\$ -
85		Substitute Services ("EduStaff")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
86		Other Business Administrative Services	per memo	memo	A	\$ 198,800	A	\$ 4,800	A	\$ 203,600
SUBTOTAL MESD SERVICES				\$ 598,800		\$ 294,860		\$ 893,660		
TRANSIT REQUESTED BY DISTRICT				\$ -						
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 598,800						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan				\$ -						
Apportionment of Current Year SSF Revenue				\$ 843,293						
Apportionment of Prior Year SSF Revenue Adjustment (May 2023 Warrant)				\$ -						
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 843,293						
ENDING CONTINGENCY BALANCE				\$ 244,493						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 166,420						
Instructional Services				\$ 11,694		\$ -		\$ 11,694		
Student Services - Special Education				\$ 166,420		\$ 290,060		\$ 456,480		
Student Services - School Health Services				\$ 133,169		\$ -		\$ 133,169		
Technology Services (CTA)				\$ 83,661		\$ -		\$ 83,661		
Administrative Support Services				\$ 203,856		\$ 4,800		\$ 208,656		
subtotal MESD Services				\$ 598,800		\$ 294,860		\$ 893,660		
Transits direct to district				\$ -		\$ -		\$ -		
Total MESD Services & Transits				\$ 598,800		\$ 294,860		\$ 893,660		

Multnomah Education Service District
2023-2024 LOCAL SERVICE PLAN SELECTIONS

DAVID DOUGLAS SCHOOL DISTRICT					
as of:	7/10/2023	ODE Extended ADMw	11,154.02		
		CTA ADMw Ext.	11,187.54		
		CTA ADMr	8,288.30		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOI	Unit	Unit Cost 7/1/2023	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	\$ 868,920	A	\$ 93,407	N	\$ -	A	\$ 93,407
5		Helensview School								
6		General Ed (1.0x) slot	1 Student	\$ 16,725	3	\$ 50,175	1	\$ 16,725	4	\$ 66,900
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 22,556	2	\$ 45,113	2	\$ 45,113	4	\$ 90,225
8		ELL Slot (1.5x slot)	1 Student	\$ 25,088	0	\$ -	0	\$ -	0	\$ -
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 33,450	0	\$ -	0	\$ -	0	\$ -
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 38,704	0	\$ -	0	\$ -	0	\$ -
11		Recovery Services								
12		Rivercrest Full-year FY24 Slot Commitment	1 Student	\$ 38,384	0	\$ -	0	\$ -	0	\$ -
13		Recovery Support Services	1 FTE	\$ 117,578	0	\$ -	0	\$ -	0	\$ -
14		Home School Notification								
15		Service	All/None	\$ 60,336	A	\$ 6,486	N	\$ -	A	\$ 6,486
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 467,301	N	\$ -	N	\$ -	N	\$ -
18		Juvenile and Legal Rights Consultant								
19		Service	All/None	\$ 61,918	A	\$ 6,656	N	\$ -	A	\$ 6,656
20		Outdoor Schools								
21		6th Grade Offering Level 1: Full Week	1 Student	\$ 883	0	\$ -	627	\$ 553,704	627	\$ 553,704
22		6th Grade Offering 4-Day Program	1 Student	\$ 597	0	\$ -	0	\$ -	0	\$ -
23		6th Grade Outdoor School Credits								
24		Measure 99 Reimbursement Estimate	1 Student	\$ (883)	0	\$ -	627	\$ (553,704)	627	\$ (553,704)
25		Home Instruction								
26		Service	1 FTE	\$ 132,965	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
27	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 88,793	12	\$ 1,065,516	2	\$ 177,586	14	\$ 1,243,102
28	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 88,793	2	\$ 177,586	4	\$ 355,172	6	\$ 532,758
29	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 88,793	0	\$ -	0	\$ -	0	\$ -
30	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 62,800	0	\$ -	3	\$ 188,400	3	\$ 188,400
31	Y	Functional Living Skills (FLS)								
32	Y	FLS: K-12 and Transition	1 Student	\$ 90,684	2	\$ 181,368	2	\$ 181,368	4	\$ 362,736
33	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 146,387	4	\$ 585,548	0	\$ -	4	\$ 585,548
34	Y	Related Services								
35	Y	Individually Purchased Option								
36	Y	Speech Pathologist	1 FTE	\$ 164,400	0	\$ -	0	\$ -	0	\$ -
37	Y	Occupational Therapist	1 FTE	\$ 152,600	0	\$ -	0	\$ -	0	\$ -
38	Y	Physical Therapist	1 FTE	\$ 159,600	0	\$ -	0	\$ -	0	\$ -
39	Y	Psychological Services	1 FTE	\$ 142,100	0	\$ -	0	\$ -	0	\$ -
40	Y	Behavior Support Facilitators	0.875 FTE	\$ 62,600	0	\$ -	2.625	\$ 164,325	2.625	\$ 164,325
41	Y	Assistive Technology (AT)	1 FTE	\$ 143,900	0	\$ -	0	\$ -	0	\$ -
42	Y	Augmentative Comms (AAC)/SLP	1 FTE	\$ 104,000	0	\$ -	0	\$ -	0	\$ -
43	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 94,100	0	\$ -	0	\$ -	0	\$ -
44	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 108,800	0	\$ -	0	\$ -	0	\$ -
45	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 123,300	0	\$ -	0	\$ -	0	\$ -
46	Y	Behavior Consultant	1 FTE	\$ 134,500	0	\$ -	0	\$ -	0	\$ -
47	Y	Behavior Interventionist	1 FTE	\$ 133,500	0	\$ -	0	\$ -	0	\$ -
48	Y	Feeding Team	1 Student	\$ 1,902	28	\$ 53,256	0	\$ -	28	\$ 53,256
School Health Services										
49		Hearing and Vision Screening	All/None	\$ 301,874	A	\$ 32,451	N	\$ -	A	\$ 32,451
50		Immunization	All/None	\$ 165,853	A	\$ 17,829	N	\$ -	A	\$ 17,829
51		School Nurse Services								
52		Registered Nurses	1 FTE	\$ 150,275	3.6	\$ 540,991	2.2	\$ 330,606	5.8	\$ 871,597
53		School Health Assistants	Hour	\$ 51.21	0	\$ -	0	\$ -	0	\$ -
54		Complex Needs Nursing	All/None	\$ 629,796	A	\$ 67,702	N	\$ -	A	\$ 67,702
55		1:1 Nurses	1 FTE	\$ 150,275	0	\$ -	0	\$ -	0	\$ -
		Summer SHS Needs	All/None							

Multnomah Education Service District
2023-2024 LOCAL SERVICE PLAN SELECTIONS

DAVID DOUGLAS SCHOOL DISTRICT					
as of:	7/10/2023	ODE Extended ADMw	11,154.02		
		CTA ADMw Ext.	11,187.54		
		CTA ADMr	8,288.30		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row
MOI

TECHNOLOGY SERVICES (via the "CTA")** or WESD					
Application and Development Services					
56	Business Systems ("IFAS") - Corbett SD only	per memo	\$ 24,957 N \$ -	N \$ -	N \$ -
58	Data Warehouse Svcs (WESD Contract)	A/N (ADMw)	SOW N \$ -	N \$ -	N \$ -
59	Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 6.21 N \$ -	N \$ -	N \$ -
60	Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.14 N \$ -	N \$ -	N \$ -
61	Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 16.16 A \$ 180,791	N \$ -	A \$ 180,791
62	Forecast5 Analytics	A/N (ADMw)	\$ 1.21 A \$ 13,600	N \$ -	A \$ 13,600
63	Crowdstrike Security Software	Node	\$ 22.12 1900 \$ 42,028	0 \$ -	1900 \$ 42,028
District Office Services					
65	School Messenger (WESD Contract)	A/N (ADMr)	SOW N \$ -	N \$ -	N \$ -
Infrastructure Services					
Network/Internet Services					
68	One-time Equipment		\$ - N \$ -	N \$ -	N \$ -
69	One-time Equipment - Portland SD only		\$ 365,000 N \$ -	N \$ -	N \$ -
70	Repair/Reserves - Portland SD	All/None	\$ 100,000 N \$ -	N \$ -	N \$ -
71	One-time Implementation Services	All/None	\$ - N \$ -	N \$ -	N \$ -
72	Internet Connectivity - Portland SD	All/None	\$ 141,488 N \$ -	N \$ -	N \$ -
73	Last Mile Connect & Network Monitoring	All/None	\$ 1,543,379 A \$ 341,995	N \$ -	A \$ 341,995
74	Network services - Portland SD only	All/None	\$ 1,356,193 N \$ -	N \$ -	N \$ -
75	Engineering Support	Hour	\$ 99 0 \$ -	0 \$ -	0 \$ -
76	On-Site Help Desk Technician	Day	\$ 603 0 \$ -	0 \$ -	0 \$ -
77	Database Administration	Month	\$ 3,417 0 \$ -	0 \$ -	0 \$ -
Instructional Services					
79	Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 5.02 N \$ -	N \$ -	N \$ -
** CTA offers many services not listed on the MESD DSP					

ADMINISTRATIVE SUPPORT SERVICES					
81	Inter-District Delivery System (PONY)	All/None	\$ 28,390 A \$ 3,160	N \$ -	A \$ 3,160
82	School Announce Closure Network	ALL (div by 8)	\$ 2,804 A \$ 351	N \$ -	A \$ 351
83	Government Affairs	A/N (ADMw)	\$ 177,099 A \$ 39,714	N \$ -	A \$ 39,714
84	Multnomah County MOU Coordinator	All/None	\$ 8,000 N \$ -	N \$ -	N \$ -
85	Substitute Services ("EduStaff")	A/N (ADMw)	SOW N \$ -	N \$ -	N \$ -
86	Other Business Administrative Services	per memo	memo N \$ -	N \$ -	N \$ -

SUBTOTAL MESD SERVICES	\$ 3,545,721	\$ 1,459,294	\$ 5,005,016
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TRANSIT REQUESTED BY DISTRICT	\$ 1,156,240
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GRAND TOTAL MESD SERVICES AND TRANSITS	\$ 4,701,961
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RESOURCES AVAILABLE FOR RESOLUTION SERVICES

Balance Forward from Prior Year District Service Plan	\$ -
Apportionment of Current Year SSF Revenue	\$ 4,772,500
Apportionment of Prior Year SSF Revenue Adjustment (May 2023 Warrant)	\$ -
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 4,772,500

ENDING CONTINGENCY BALANCE	\$ 70,538
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Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column	\$ 2,108,387
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Instructional Services	\$ 201,837	\$ 61,838	\$ 263,675
Student Services - Special Education	\$ 2,063,274	\$ 1,066,851	\$ 3,130,125
Student Services - School Health Services	\$ 658,973	\$ 330,606	\$ 989,578
Technology Services (CTA)	\$ 578,413	\$ -	\$ 578,413
Administrative Support Services	\$ 43,225	\$ -	\$ 43,225
subtotal MESD Services	\$ 3,545,721	\$ 1,459,294	\$ 5,005,016
Transits direct to district	\$ 1,156,240	\$ -	\$ -
Total MESD Services & Transits	\$ 4,701,961	\$ 1,459,294	\$ 5,005,016

Multnomah Education Service District
2023-2024 LOCAL SERVICE PLAN SELECTIONS

GRESHAM-BARLOW SCHOOL DISTRICT					
as of:	7/10/2023	ODE Extended ADMw	13,826.67		
		CTA ADMw Ext.	13,843.21		
		CTA ADMr	10,304.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOI	Unit	Unit Cost 7/1/2023	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	\$ 868,920	A	\$ 115,789	N	\$ -	A	\$ 115,789
5		Helensview School								
6		General Ed (1.0x) slot	1 Student	\$ 16,725	0	\$ -	0	\$ -	0	\$ -
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 22,556	0	\$ -	0.45	\$ 10,150	0.45	\$ 10,150
8		ELL Slot (1.5x slot)	1 Student	\$ 25,088	0	\$ -	0	\$ -	0	\$ -
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 33,450	0	\$ -	0	\$ -	0	\$ -
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 38,704	0	\$ -	0	\$ -	0	\$ -
11		Recovery Services								
12		Rivercrest Full-year FY24 Slot Commitment	1 Student	\$ 38,384	0	\$ -	0	\$ -	0	\$ -
13		Recovery Support Services	1 FTE	\$ 117,578	0	\$ -	0	\$ -	0	\$ -
14		Home School Notification								
15		Service	All/None	\$ 60,336	A	\$ 8,040	N	\$ -	A	\$ 8,040
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 467,301	N	\$ -	N	\$ -	N	\$ -
18		Juvenile and Legal Rights Consultant								
19		Service	All/None	\$ 61,918	A	\$ 8,251	N	\$ -	A	\$ 8,251
20		Outdoor Schools								
21		6th Grade Offering Level 1: Full Week	1 Student	\$ 883	0	\$ -	798	\$ 704,714	798	\$ 704,714
22		6th Grade Offering 4-Day Program	1 Student	\$ 597	0	\$ -	0	\$ -	0	\$ -
23		6th Grade Outdoor School Credits								
24		Measure 99 Reimbursement Estimate	1 Student	\$ (883)	0	\$ -	798	\$ (704,714)	798	\$ (704,714)
25		Home Instruction								
26		Service	1 FTE	\$ 132,965	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
27	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 88,793	12	\$ 1,065,516	0	\$ -	12	\$ 1,065,516
28	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 88,793	6	\$ 532,758	0	\$ -	6	\$ 532,758
29	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 88,793	0	\$ -	0	\$ -	0	\$ -
30	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 62,800	1	\$ 62,800	0	\$ -	1	\$ 62,800
31	Y	Functional Living Skills (FLS)								
32	Y	FLS: K-12 and Transition	1 Student	\$ 90,684	3	\$ 272,052	0	\$ -	3	\$ 272,052
33	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 146,387	8	\$ 1,171,096	0	\$ -	8	\$ 1,171,096
34	Y	Related Services								
35	Y	Individually Purchased Option								
36	Y	Speech Pathologist	1 FTE	\$ 164,400	0	\$ -	0	\$ -	0	\$ -
37	Y	Occupational Therapist	1 FTE	\$ 152,600	0	\$ -	0	\$ -	0	\$ -
38	Y	Physical Therapist	1 FTE	\$ 159,600	0	\$ -	0	\$ -	0	\$ -
39	Y	Psychological Services	1 FTE	\$ 142,100	0	\$ -	0	\$ -	0	\$ -
40	Y	Behavior Support Facilitators	0.875 FTE	\$ 62,600	4.375	\$ 273,875	0	\$ -	4.375	\$ 273,875
41	Y	Assistive Technology (AT)	1 FTE	\$ 143,900	0	\$ -	0	\$ -	0	\$ -
42	Y	Augmentative Comms (AAC)/SLP	1 FTE	\$ 104,000	0	\$ -	0	\$ -	0	\$ -
43	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 94,100	0	\$ -	0	\$ -	0	\$ -
44	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 108,800	0	\$ -	0	\$ -	0	\$ -
45	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 123,300	0	\$ -	0	\$ -	0	\$ -
46	Y	Behavior Consultant	1 FTE	\$ 134,500	0	\$ -	0	\$ -	0	\$ -
47	Y	Behavior Interventionist	1 FTE	\$ 133,500	0	\$ -	0	\$ -	0	\$ -
48	Y	Feeding Team	1 Student	\$ 1,902	0	\$ -	0	\$ -	0	\$ -
School Health Services										
49		Hearing and Vision Screening	All/None	\$ 301,874	A	\$ 40,226	N	\$ -	A	\$ 40,226
50		Immunization	All/None	\$ 165,853	A	\$ 22,101	N	\$ -	A	\$ 22,101
51		School Nurse Services								
52		Registered Nurses	1 FTE	\$ 150,275	5	\$ 751,377	0	\$ -	5	\$ 751,377
53		School Health Assistants	Hour	\$ 51.21	0	\$ -	0	\$ -	0	\$ -
54		Complex Needs Nursing	All/None	\$ 629,796	A	\$ 83,924	N	\$ -	A	\$ 83,924
55		1:1 Nurses	1 FTE	\$ 150,275	2	\$ 300,551	0.93	\$ 139,756	2.93	\$ 440,307
		Summer SHS Needs	All/None							

Multnomah Education Service District
2023-2024 LOCAL SERVICE PLAN SELECTIONS

GRESHAM-BARLOW SCHOOL DISTRICT					
as of:	7/10/2023	ODE Extended ADMw	13,826.67		
		CTA ADMw Ext.	13,843.21		
		CTA ADMr	10,304.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOI	Unit	Unit Cost 7/1/2023		Resolution		Contract		Total	
			Units	Amount	Units	Amount	Units	Amount		
TECHNOLOGY SERVICES (via the "CTA")** or WESD										
Application and Development Services										
56		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 24,957	N	\$ -	N	\$ -	N	\$ -
58		Data Warehouse Svcs (WESD Contract)	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
59		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 6.21	N	\$ -	N	\$ -	N	\$ -
60		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.14	N	\$ -	N	\$ -	N	\$ -
61		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 16.16	A	\$ 223,706	N	\$ -	A	\$ 223,706
62		Forecast5 Analytics	A/N (ADMw)	\$ 1.21	N	\$ -	N	\$ -	N	\$ -
63		Crowdstrike Security Software	Node	\$ 22.12	0	\$ -	0	\$ -	0	\$ -
District Office Services										
65		School Messenger (WESD Contract)	A/N (ADMr)	SOW	N	\$ -	N	\$ -	N	\$ -
Infrastructure Services										
Network/Internet Services										
68		One-time Equipment		\$ -	N	\$ -	N	\$ -	N	\$ -
69		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
70		Repair/Reserves - Portland SD	All/None	\$ 100,000	N	\$ -	N	\$ -	N	\$ -
71		One-time Implementation Services	All/None	\$ -	N	\$ -	N	\$ -	N	\$ -
72		Internet Connectivity - Portland SD	All/None	\$ 141,488	N	\$ -	N	\$ -	N	\$ -
73		Last Mile Connect & Network Monitoring	All/None	\$ 1,543,379	A	\$ 423,176	N	\$ -	A	\$ 423,176
74		Network services - Portland SD only	All/None	\$ 1,356,193	N	\$ -	N	\$ -	N	\$ -
75		Engineering Support	Hour	\$ 99	0	\$ -	0	\$ -	0	\$ -
76		On-Site Help Desk Technician	Day	\$ 603	0	\$ -	0	\$ -	0	\$ -
77		Database Administration	Month	\$ 3,417	0	\$ -	0	\$ -	0	\$ -
Instructional Services										
79		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 5.02	N	\$ -	N	\$ -	N	\$ -
80		** CTA offers many services not listed on the MESD DSP								
ADMINISTRATIVE SUPPORT SERVICES										
81		Inter-District Delivery System (PONY)	All/None	\$ 28,390	A	\$ 3,918	N	\$ -	A	\$ 3,918
82		School Announce Closure Network	ALL (div by 8)	\$ 2,804	A	\$ 351	N	\$ -	A	\$ 351
83		Government Affairs	A/N (ADMw)	\$ 177,099	A	\$ 49,230	N	\$ -	A	\$ 49,230
84		Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 8,000	N	\$ -	A	\$ 8,000
85		Substitute Services ("EduStaff")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
86		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES				\$ 5,416,736		\$ 149,906		\$ 5,566,642		
TRANSIT REQUESTED BY DISTRICT				\$ 1,800,000						
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 7,216,736						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan				\$ -						
Apportionment of Current Year SSF Revenue				\$ 5,916,053						
Apportionment of Prior Year SSF Revenue Adjustment (May 2023 Warrant)				\$ -						
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 5,916,053						
ENDING CONTINGENCY BALANCE				\$ (1,300,683)						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 3,378,097						
Instructional Services				\$ 132,080		\$ 10,150		\$ 142,230		
Student Services - Special Education				\$ 3,378,097		\$ -		\$ 3,378,097		
Student Services - School Health Services				\$ 1,198,179		\$ 139,756		\$ 1,337,935		
Technology Services (CTA)				\$ 646,883		\$ -		\$ 646,883		
Administrative Support Services				\$ 61,498		\$ -		\$ 61,498		
subtotal MESD Services				\$ 5,416,736		\$ 149,906		\$ 5,566,642		
Transits direct to district				\$ 1,800,000		\$ -		\$ -		
Total MESD Services & Transits				\$ 7,216,736		\$ 149,906		\$ 5,566,642		

Multnomah Education Service District
2023-2024 LOCAL SERVICE PLAN SELECTIONS

PARKROSE SCHOOL DISTRICT					
as of:	7/10/2023	ODE Extended ADMw	3,563.48		
		CTA ADMw Ext.	3,563.48		
		CTA ADMr	2,762.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOI	Unit	Unit Cost 7/1/2023	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	\$ 868,920	A	\$ 29,842	N	\$ -	A	\$ 29,842
5		Helensview School								
6		General Ed (1.0x) slot	1 Student	\$ 16,725	0	\$ -	9	\$ 150,526	9	\$ 150,526
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 22,556	2	\$ 45,113	1	\$ 22,556	3	\$ 67,669
8		ELL Slot (1.5x slot)	1 Student	\$ 25,088	0	\$ -	0	\$ -	0	\$ -
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 33,450	0	\$ -	3	\$ 100,351	3	\$ 100,351
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 38,704	0	\$ -	0	\$ -	0	\$ -
11		Recovery Services								
12		Rivercrest Full-year FY24 Slot Commitment	1 Student	\$ 38,384	0	\$ -	0	\$ -	0	\$ -
13		Recovery Support Services	1 FTE	\$ 117,578	0	\$ -	0	\$ -	0	\$ -
14		Home School Notification								
15		Service	All/None	\$ 60,336	A	\$ 2,072	N	\$ -	A	\$ 2,072
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 467,301	A	\$ 29,258	N	\$ -	A	\$ 29,258
18		Juvenile and Legal Rights Consultant								
19		Service	All/None	\$ 61,918	A	\$ 2,126	N	\$ -	A	\$ 2,126
20		Outdoor Schools								
21		6th Grade Offering Level 1: Full Week	1 Student	\$ 883	0	\$ -	174	\$ 153,659	174	\$ 153,659
22		6th Grade Offering 4-Day Program	1 Student	\$ 597	0	\$ -	0	\$ -	0	\$ -
23		6th Grade Outdoor School Credits								
24		Measure 99 Reimbursement Estimate	1 Student	\$ (883)	0	\$ -	174	\$ (153,659)	174	\$ (153,659)
25		Home Instruction								
26		Service	1 FTE	\$ 132,965	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
27	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 88,793	3	\$ 266,379	0	\$ -	3	\$ 266,379
28	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 88,793	2	\$ 177,586	1	\$ 88,793	3	\$ 266,379
29	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 88,793	0	\$ -	0	\$ -	0	\$ -
30	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 62,800	2	\$ 125,600	0	\$ -	2	\$ 125,600
31	Y	Functional Living Skills (FLS)								
32	Y	FLS: K-12 and Transition	1 Student	\$ 90,684	3	\$ 272,052	1	\$ 90,684	4	\$ 362,736
33	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 146,387	1	\$ 146,387	0	\$ -	1	\$ 146,387
34	Y	Related Services								
35	Y	Individually Purchased Option								
36	Y	Speech Pathologist	1 FTE	\$ 164,400	0	\$ -	0	\$ -	0	\$ -
37	Y	Occupational Therapist	1 FTE	\$ 152,600	0	\$ -	0	\$ -	0	\$ -
38	Y	Physical Therapist	1 FTE	\$ 159,600	0	\$ -	0.2	\$ 31,920	0.2	\$ 31,920
39	Y	Psychological Services	1 FTE	\$ 142,100	0	\$ -	0	\$ -	0	\$ -
40	Y	Behavior Support Facilitators	0.875 FTE	\$ 62,600	0	\$ -	3.5	\$ 219,100	3.5	\$ 219,100
41	Y	Assistive Technology (AT)	1 FTE	\$ 143,900	0	\$ -	0	\$ -	0	\$ -
42	Y	Augmentative Comms (AAC)/SLP	1 FTE	\$ 104,000	0	\$ -	0	\$ -	0	\$ -
43	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 94,100	0	\$ -	0	\$ -	0	\$ -
44	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 108,800	0	\$ -	0	\$ -	0	\$ -
45	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 123,300	0	\$ -	0	\$ -	0	\$ -
46	Y	Behavior Consultant	1 FTE	\$ 134,500	0	\$ -	0	\$ -	0	\$ -
47	Y	Behavior Interventionist	1 FTE	\$ 133,500	0	\$ -	0	\$ -	0	\$ -
48	Y	Feeding Team	1 Student	\$ 1,902	7	\$ 13,314	0	\$ -	7	\$ 13,314
School Health Services										
49		Hearing and Vision Screening	All/None	\$ 301,874	A	\$ 10,367	N	\$ -	A	\$ 10,367
50		Immunization	All/None	\$ 165,853	A	\$ 5,696	N	\$ -	A	\$ 5,696
51		School Nurse Services								
52		Registered Nurses	1 FTE	\$ 150,275	1	\$ 150,275	0.5	\$ 75,138	1.5	\$ 225,413
53		School Health Assistants	Hour	\$ 51.21	0	\$ -	0	\$ -	0	\$ -
54		Complex Needs Nursing	All/None	\$ 629,796	A	\$ 21,629	N	\$ -	A	\$ 21,629
55		1:1 Nurses	1 FTE	\$ 150,275	0	\$ -	0	\$ -	0	\$ -
		Summer SHS Needs	All/None							

Multnomah Education Service District
2023-2024 LOCAL SERVICE PLAN SELECTIONS

PARKROSE SCHOOL DISTRICT					
as of:	7/10/2023	ODE Extended ADMw	3,563.48		
		CTA ADMw Ext.	3,563.48		
		CTA ADMr	2,762.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOI	Unit	Unit Cost 7/1/2023	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
TECHNOLOGY SERVICES (via the "CTA")** or WESD										
56		Application and Development Services								
57		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 24,957	N	\$ -	N	\$ -	N	\$ -
58		Data Warehouse Svcs (WESD Contract)	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
59		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 6.21	N	\$ -	N	\$ -	N	\$ -
60		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.14	N	\$ -	N	\$ -	N	\$ -
61		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 16.16	A	\$ 57,586	N	\$ -	A	\$ 57,586
62		Forecast5 Analytics	A/N (ADMw)	\$ 1.21	A	\$ 4,400	N	\$ -	A	\$ 4,400
63		Crowdstrike Security Software	Node	\$ 22.12	0	\$ -	0	\$ -	0	\$ -
64		District Office Services								
65		School Messenger (WESD Contract)	A/N (ADMr)	SOW	N	\$ -	N	\$ -	N	\$ -
66		Infrastructure Services								
67		Network/Internet Services								
68		One-time Equipment		\$ -	N	\$ -	N	\$ -	N	\$ -
69		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
70		Repair/Reserves - Portland SD	All/None	\$ 100,000	N	\$ -	N	\$ -	N	\$ -
71		One-time Implementation Services	All/None	\$ -	N	\$ -	N	\$ -	N	\$ -
72		Internet Connectivity - Portland SD	All/None	\$ 141,488	N	\$ -	N	\$ -	N	\$ -
73		Last Mile Connect & Network Monitoring	All/None	\$ 1,543,379	A	\$ 108,933	N	\$ -	A	\$ 108,933
74		Network services - Portland SD only	All/None	\$ 1,356,193	N	\$ -	N	\$ -	N	\$ -
75		Engineering Support	Hour	\$ 99	0	\$ -	0	\$ -	0	\$ -
76		On-Site Help Desk Technician	Day	\$ 603	0	\$ -	0	\$ -	0	\$ -
77		Database Administration	Month	\$ 3,417	0	\$ -	0	\$ -	0	\$ -
78		Instructional Services								
79		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 5.02	N	\$ -	N	\$ -	N	\$ -
80		** CTA offers many services not listed on the MESD DSP								
ADMINISTRATIVE SUPPORT SERVICES										
81		Inter-District Delivery System (PONY)	All/None	\$ 28,390	N	\$ -	N	\$ -	N	\$ -
82		School Announce Closure Network	ALL (div by 8)	\$ 2,804	A	\$ 351	N	\$ -	A	\$ 351
83		Government Affairs	A/N (ADMw)	\$ 177,099	A	\$ 12,688	N	\$ -	A	\$ 12,688
84		Multnomah County MOU Coordinator	All/None	\$ 8,000	N	\$ -	N	\$ -	N	\$ -
85		Substitute Services ("EduStaff")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
86		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES				\$ 1,481,654		\$ 779,068		\$ 2,260,721		
TRANSIT REQUESTED BY DISTRICT				\$ -						
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 1,481,654						
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan				\$ -						
Apportionment of Current Year SSF Revenue				\$ 1,524,715						
Apportionment of Prior Year SSF Revenue Adjustment (May 2023 Warrant)				\$ -						
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 1,524,715						
ENDING CONTINGENCY BALANCE				\$ 43,062						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 1,046,431						
		Instructional Services		\$ 108,411		\$ 273,433		\$ 381,844		
		Student Services - Special Education		\$ 1,001,318		\$ 430,497		\$ 1,431,815		
		Student Services - School Health Services		\$ 187,968		\$ 75,138		\$ 263,106		
		Technology Services (CTA)		\$ 170,919		\$ -		\$ 170,919		
		Administrative Support Services		\$ 13,038		\$ -		\$ 13,038		
		subtotal MESD Services		\$ 1,481,654		\$ 779,068		\$ 2,260,721		
		Transits direct to district		\$ -		\$ -		\$ -		
		Total MESD Services & Transits		\$ 1,481,654		\$ 779,068		\$ 2,260,721		

Multnomah Education Service District
2023-2024 LOCAL SERVICE PLAN SELECTIONS

PORTLAND SCHOOL DISTRICT

as of:	7/10/2023	ODE Extended ADMw	53,351.68
		CTA ADMw Ext.	53,698.94
		CTA ADMr	44,582.40

ROW	MOI	Unit	Unit Cost 7/1/2023	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
INSTRUCTIONAL SERVICES										
1		Curriculum Services								
2		Classroom Law Project (CLP)	All/None	\$ 26,072	A	\$ 25,749	N	\$ -	A	\$ 25,749
3		School Improvement								
4		Current Program	All/None	\$ 868,920	A	\$ 446,783	N	\$ -	A	\$ 446,783
5		Helensview School								
6		General Ed (1.0x) slot	1 Student	\$ 16,725	45.75	\$ 765,174	0	\$ -	45.75	\$ 765,174
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 22,556	38	\$ 857,139	0	\$ -	38	\$ 857,139
8		ELL Slot (1.5x slot)	1 Student	\$ 25,088	8.16	\$ 204,715	0	\$ -	8.16	\$ 204,715
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 33,450	15.75	\$ 526,841	0	\$ -	15.75	\$ 526,841
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 38,704	12	\$ 464,451	0	\$ -	12	\$ 464,451
11		Recovery Services								
12		Rivercrest Full-year FY24 Slot Commitment	1 Student	\$ 38,384	10	\$ 383,840	0	\$ -	10	\$ 383,840
13		Recovery Support Services	1 FTE	\$ 117,578	0	\$ -	0	\$ -	0	\$ -
14		Home School Notification								
15		Service	All/None	\$ 60,336	A	\$ 31,024	N	\$ -	A	\$ 31,024
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 467,301	A	\$ 438,043	N	\$ -	A	\$ 438,043
18		Juvenile and Legal Rights Consultant								
19		Service	All/None	\$ 61,918	A	\$ 31,837	N	\$ -	A	\$ 31,837
20		Outdoor Schools								
21		6th Grade Offering Level 1: Full Week	1 Student	\$ 883	0	\$ -	3167	\$ 2,796,778	3167	\$ 2,796,778
22		6th Grade Offering 4-Day Program	1 Student	\$ 597	0	\$ -	0	\$ -	0	\$ -
23		6th Grade Outdoor School Credits								
24		Measure 99 Reimbursement Estimate	1 Student	\$ (883)	0	\$ -	3167	\$ (2,796,778)	3167	\$ (2,796,778)
25		Home Instruction								
26		Service	1 FTE	\$ 132,965	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
27	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 88,793	10	\$ 887,930	6.28	\$ 557,620	16.28	\$ 1,445,550
28	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 88,793	3.88	\$ 344,517	0	\$ -	3.88	\$ 344,517
29	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 88,793	3	\$ 266,379	0	\$ -	3	\$ 266,379
30	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 62,800	12	\$ 753,600	1	\$ 62,800	13	\$ 816,400
31	Y	Functional Living Skills (FLS)								
32	Y	FLS: K-12 and Transition	1 Student	\$ 90,684	0	\$ -	1	\$ 90,684	1	\$ 90,684
33	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 146,387	11.79	\$ 1,725,903	0	\$ -	11.79	\$ 1,725,903
34	Y	Related Services								
35	Y	Individually Purchased Option								
36	Y	Speech Pathologist	1 FTE	\$ 164,400	0	\$ -	0	\$ -	0	\$ -
37	Y	Occupational Therapist	1 FTE	\$ 152,600	0	\$ -	0	\$ -	0	\$ -
38	Y	Physical Therapist	1 FTE	\$ 159,600	0	\$ -	0	\$ -	0	\$ -
39	Y	Psychological Services	1 FTE	\$ 142,100	0	\$ -	0	\$ -	0	\$ -
40	Y	Behavior Support Facilitators	0.875 FTE	\$ 62,600	0	\$ -	8.75	\$ 547,750	8.75	\$ 547,750
41	Y	Assistive Technology (AT)	1 FTE	\$ 143,900	0	\$ -	0	\$ -	0	\$ -
42	Y	Augmentative Comms (AAC)/SLP	1 FTE	\$ 104,000	0	\$ -	0	\$ -	0	\$ -
43	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 94,100	0	\$ -	0	\$ -	0	\$ -
44	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 108,800	0	\$ -	0	\$ -	0	\$ -
45	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 123,300	0	\$ -	0	\$ -	0	\$ -
46	Y	Behavior Consultant	1 FTE	\$ 134,500	0	\$ -	0	\$ -	0	\$ -
47	Y	Behavior Interventionist	1 FTE	\$ 133,500	0	\$ -	0	\$ -	0	\$ -
48	Y	Feeding Team	1 Student	\$ 1,902	0	\$ -	0	\$ -	0	\$ -
School Health Services										
49		Hearing and Vision Screening	All/None	\$ 301,874	A	\$ 155,218	N	\$ -	A	\$ 155,218
50		Immunization	All/None	\$ 165,853	A	\$ 85,279	N	\$ -	A	\$ 85,279
51		School Nurse Services								
52		Registered Nurses	1 FTE	\$ 150,275	25.3	\$ 3,801,967	8.59	\$ 1,290,865	33.89	\$ 5,092,832
53		School Health Assistants	Hour	\$ 51.21	83355	\$ 4,268,610	15372	\$ 787,200	98727	\$ 5,055,810
54		Complex Needs Nursing	All/None	\$ 629,796	A	\$ 323,829	N	\$ -	A	\$ 323,829
55		1:1 Nurses	1 FTE	\$ 150,275	0	\$ -	4.3	\$ 646,184	4.3	\$ 646,184
		Summer SHS Needs	All/None							320,000.00

Multnomah Education Service District
2023-2024 LOCAL SERVICE PLAN SELECTIONS

PORTLAND SCHOOL DISTRICT

as of:	7/10/2023	ODE Extended ADMw	53,351.68
		CTA ADMw Ext.	53,698.94
		CTA ADMr	44,582.40

row	MOI	Unit	Unit Cost		PORTLAND SCHOOL DISTRICT					
			7/1/2023		Resolution		Contract		Total	
			Units	Amount	Units	Amount	Units	Amount	Units	Amount
TECHNOLOGY SERVICES (via the "CTA")** or WESD										
56		Application and Development Services								
57		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 24,957	N	\$ -	N	\$ -	N	\$ -
58		Data Warehouse Srvcs (WESD Contract)	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
59		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 6.21	A	\$ 333,470	N	\$ -	A	\$ 333,470
60		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.14	A	\$ 184,089	N	\$ -	A	\$ 184,089
61		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 16.16	N	\$ -	N	\$ -	N	\$ -
62		Forecast5 Analytics	A/N (ADMw)	\$ 1.21	A	\$ 44,600	N	\$ -	A	\$ 44,600
63		Crowdstrike Security Software	Node	\$ 22.12	0	\$ -	0	\$ -	0	\$ -
64		District Office Services								
65		School Messenger (WESD Contract)	A/N (ADMr)	SOW	N	\$ -	N	\$ -	N	\$ -
66		Infrastructure Services								
67		Network/Internet Services								
68		One-time Equipment		\$ -	N	\$ -	N	\$ -	N	\$ -
69		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
70		Repair/Reserves - Portland SD	All/None	\$ 100,000	A	\$ 100,000	N	\$ -	A	\$ 100,000
71		One-time Implementation Services	All/None	\$ -	N	\$ -	N	\$ -	N	\$ -
72		Internet Connectivity - Portland SD	All/None	\$ 141,488	A	\$ 141,488	N	\$ -	A	\$ 141,488
73		Last Mile Connect & Network Monitoring	All/None	\$ 1,543,379	N	\$ -	N	\$ -	N	\$ -
74		Network services - Portland SD only	All/None	\$ 1,356,193	A	\$ 1,356,193	N	\$ -	A	\$ 1,356,193
75		Engineering Support	Hour	\$ 99	0	\$ -	0	\$ -	0	\$ -
76		On-Site Help Desk Technician	Day	\$ 603	0	\$ -	0	\$ -	0	\$ -
77		Database Administration	Month	\$ 3,417	12	\$ 41,000	0	\$ -	12	\$ 41,000
78		Instructional Services								
79		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 5.02	A	\$ 211,934	N	\$ -	A	\$ 211,934
80		** CTA offers many services not listed on the MESD DSP								
ADMINISTRATIVE SUPPORT SERVICES										
81		Inter-District Delivery System (PONY)	All/None	\$ 28,390	A	\$ 15,117	N	\$ -	A	\$ 15,117
82		School Announce Closure Network	ALL (div by 8)	\$ 2,804	A	\$ 351	N	\$ -	A	\$ 351
83		Government Affairs	A/N (ADMw)	\$ 177,099	N	\$ -	N	\$ -	N	\$ -
84		Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 8,000	N	\$ -	A	\$ 8,000
85		Substitute Services ("EduStaff")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
86		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES					\$ 19,545,068		\$ 3,983,104		\$ 23,208,172	
TRANSIT REQUESTED BY DISTRICT					\$ 5,500,000					
GRAND TOTAL MESD SERVICES AND TRANSITS					\$ 25,045,068					
RESOURCES AVAILABLE FOR RESOLUTION SERVICES										
Balance Forward from Prior Year District Service Plan					\$ -					
Apportionment of Current Year SSF Revenue					\$ 22,827,722					
Apportionment of Prior Year SSF Revenue Adjustment (May 2023 Warrant)					\$ -					
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 22,827,722					
ENDING CONTINGENCY BALANCE					\$ (2,217,346)					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$ 4,835,468					
Instructional Services					\$ 4,175,596	\$ -		\$ 4,175,596		
Student Services - Special Education					\$ 3,978,329	\$ 1,258,854		\$ 5,237,183		
Student Services - School Health Services					\$ 8,954,902	\$ 2,724,250		\$ 11,359,152		
Technology Services (CTA)					\$ 2,412,775	\$ -		\$ 2,412,775		
Administrative Support Services					\$ 23,467	\$ -		\$ 23,467		
subtotal MESD Services					\$ 19,545,068	\$ 3,983,104		\$ 23,208,172		
Transits direct to district					\$ 5,500,000	\$ -		\$ -		
Total MESD Services & Transits					\$ 25,045,068	\$ 3,983,104		\$ 23,208,172		

Multnomah Education Service District
2023-2024 LOCAL SERVICE PLAN SELECTIONS

REYNOLDS SCHOOL DISTRICT					
as of:	7/10/2023	ODE Extended ADMw	12,917.97		
		CTA ADMw Ext.	12,917.97		
		CTA ADMr	10,207.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOI	Unit	Unit Cost 7/1/2023	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	\$ 868,920	A	\$ 108,179	N	\$ -	A	\$ 108,179
5		Helensview School								
6		General Ed (1.0x) slot	1 Student	\$ 16,725	2	\$ 33,450	0	\$ -	2	\$ 33,450
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 22,556	1	\$ 22,556	0	\$ -	1	\$ 22,556
8		ELL Slot (1.5x slot)	1 Student	\$ 25,088	0	\$ -	0	\$ -	0	\$ -
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 33,450	0	\$ -	0	\$ -	0	\$ -
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 38,704	0	\$ -	0	\$ -	0	\$ -
11		Recovery Services								
12		Rivercrest Full-year FY24 Slot Commitment	1 Student	\$ 38,384	5	\$ 191,920	0	\$ -	5	\$ 191,920
13		Recovery Support Services	1 FTE	\$ 117,578	0	\$ -	0	\$ -	0	\$ -
14		Home School Notification								
15		Service	All/None	\$ 60,336	A	\$ 7,512	N	\$ -	A	\$ 7,512
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 467,301	N	\$ -	N	\$ -	N	\$ -
18		Juvenile and Legal Rights Consultant								
19		Service	All/None	\$ 61,918	A	\$ 7,709	N	\$ -	A	\$ 7,709
20		Outdoor Schools								
21		6th Grade Offering Level 1: Full Week	1 Student	\$ 883	0	\$ -	820	\$ 724,142	820	\$ 724,142
22		6th Grade Offering 4-Day Program	1 Student	\$ 597	0	\$ -	0	\$ -	0	\$ -
23		6th Grade Outdoor School Credits								
24		Measure 99 Reimbursement Estimate	1 Student	\$ (883)	0	\$ -	820	\$ (724,142)	820	\$ (724,142)
25		Home Instruction								
26		Service	1 FTE	\$ 132,965	0	\$ -	0	\$ -	0	\$ -
STUDENT SERVICES										
Special Education Services										
27	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 88,793	20	\$ 1,775,860	0	\$ -	20	\$ 1,775,860
28	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 88,793	3	\$ 266,379	0	\$ -	3	\$ 266,379
29	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 88,793	0	\$ -	0	\$ -	0	\$ -
30	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 62,800	0	\$ -	1	\$ 62,800	1	\$ 62,800
31	Y	Functional Living Skills (FLS)								
32	Y	FLS: K-12 and Transition	1 Student	\$ 90,684	2	\$ 181,368	0	\$ -	2	\$ 181,368
33	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 146,387	7	\$ 1,024,709	0	\$ -	7	\$ 1,024,709
34	Y	Related Services								
35	Y	Individually Purchased Option								
36	Y	Speech Pathologist	1 FTE	\$ 164,400	0	\$ -	0	\$ -	0	\$ -
37	Y	Occupational Therapist	1 FTE	\$ 152,600	0	\$ -	0	\$ -	0	\$ -
38	Y	Physical Therapist	1 FTE	\$ 159,600	0	\$ -	0	\$ -	0	\$ -
39	Y	Psychological Services	1 FTE	\$ 142,100	0	\$ -	0	\$ -	0	\$ -
40	Y	Behavior Support Facilitators	0.875 FTE	\$ 62,600	0	\$ -	7	\$ 438,200	7	\$ 438,200
41	Y	Assistive Technology (AT)	1 FTE	\$ 143,900	0	\$ -	0	\$ -	0	\$ -
42	Y	Augmentative Comms (AAC)/SLP	1 FTE	\$ 104,000	0	\$ -	0	\$ -	0	\$ -
43	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 94,100	0	\$ -	0	\$ -	0	\$ -
44	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 108,800	0	\$ -	0	\$ -	0	\$ -
45	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 123,300	0	\$ -	0	\$ -	0	\$ -
46	Y	Behavior Consultant	1 FTE	\$ 134,500	0	\$ -	0	\$ -	0	\$ -
47	Y	Behavior Interventionist	1 FTE	\$ 133,500	0	\$ -	0	\$ -	0	\$ -
48	Y	Feeding Team	1 Student	\$ 1,902	44	\$ 83,688	0	\$ -	44	\$ 83,688
School Health Services										
49		Hearing and Vision Screening	All/None	\$ 301,874	A	\$ 37,583	N	\$ -	A	\$ 37,583
50		Immunization	All/None	\$ 165,853	A	\$ 20,648	N	\$ -	A	\$ 20,648
51		School Nurse Services								
52		Registered Nurses	1 FTE	\$ 150,275	4	\$ 601,101	6	\$ 901,652	10	\$ 1,502,754
53		School Health Assistants	Hour	\$ 51.21	1281	\$ 65,600	0	\$ -	1281	\$ 65,600
54		Complex Needs Nursing	All/None	\$ 629,796	A	\$ 78,408	N	\$ -	A	\$ 78,408
55		1:1 Nurses	1 FTE	\$ 150,275	0	\$ -	0.95	\$ 142,762	0.95	\$ 142,762
		Summer SHS Needs	All/None							

Multnomah Education Service District
2023-2024 LOCAL SERVICE PLAN SELECTIONS

REYNOLDS SCHOOL DISTRICT					
as of:	7/10/2023	ODE Extended ADMw	12,917.97		
		CTA ADMw Ext.	12,917.97		
		CTA ADMr	10,207.00		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

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MOI

TECHNOLOGY SERVICES (via the "CTA")** or WESD						
Application and Development Services						
56	Business Systems ("IFAS") - Corbett SD only	per memo	\$ 24,957 N \$ -	N \$ -	N \$ -	
58	Data Warehouse Svcs (WESD Contract)	A/N (ADMw)	SOW N \$ -	N \$ -	N \$ -	
59	Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 6.21 N \$ -	N \$ -	N \$ -	
60	Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.14 N \$ -	N \$ -	N \$ -	
61	Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 16.16 A \$ 208,754	N \$ -	A \$ 208,754	
62	Forecast5 Analytics	A/N (ADMw)	\$ 1.21 A \$ 15,700	N \$ -	A \$ 15,700	
63	Crowdstrike Security Software	Node	\$ 22.12 0 \$ -	0 \$ -	0 \$ -	
District Office Services						
65	School Messenger (WESD Contract)	A/N (ADMr)	SOW N \$ -	N \$ -	N \$ -	
Infrastructure Services						
Network/Internet Services						
68	One-time Equipment		\$ - N \$ -	N \$ -	N \$ -	
69	One-time Equipment - Portland SD only		\$ 365,000 N \$ -	N \$ -	N \$ -	
70	Repair/Reserves - Portland SD	All/None	\$ 100,000 N \$ -	N \$ -	N \$ -	
71	One-time Implementation Services	All/None	\$ - N \$ -	N \$ -	N \$ -	
72	Internet Connectivity - Portland SD	All/None	\$ 141,488 N \$ -	N \$ -	N \$ -	
73	Last Mile Connect & Network Monitoring	All/None	\$ 1,543,379 A \$ 394,892	N \$ -	A \$ 394,892	
74	Network services - Portland SD only	All/None	\$ 1,356,193 N \$ -	N \$ -	N \$ -	
75	Engineering Support	Hour	\$ 99 0 \$ -	0 \$ -	0 \$ -	
76	On-Site Help Desk Technician	Day	\$ 603 0 \$ -	0 \$ -	0 \$ -	
77	Database Administration	Month	\$ 3,417 0 \$ -	0 \$ -	0 \$ -	
Instructional Services						
79	Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 5.02 N \$ -	N \$ -	N \$ -	
80	** CTA offers many services not listed on the MESD DSP					

ADMINISTRATIVE SUPPORT SERVICES					
81	Inter-District Delivery System (PONY)	All/None	\$ 28,390 A \$ 3,660	N \$ -	A \$ 3,660
82	School Announce Closure Network	ALL (div by 8)	\$ 2,804 A \$ 351	N \$ -	A \$ 351
83	Government Affairs	A/N (ADMw)	\$ 177,099 A \$ 45,994	N \$ -	A \$ 45,994
84	Multnomah County MOU Coordinator	All/None	\$ 8,000 A \$ 8,000	N \$ -	A \$ 8,000
85	Substitute Services ("EduStaff")	A/N (ADMw)	SOW N \$ -	N \$ -	N \$ -
86	Other Business Administrative Services	per memo	memo N \$ -	N \$ -	N \$ -

SUBTOTAL MESD SERVICES	\$ 5,184,022	\$ 1,545,414	\$ 6,729,436
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TRANSIT REQUESTED BY DISTRICT	\$ 2,000,000
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GRAND TOTAL MESD SERVICES AND TRANSITS	\$ 7,184,022
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RESOURCES AVAILABLE FOR RESOLUTION SERVICES

Balance Forward from Prior Year District Service Plan	\$ -
Apportionment of Current Year SSF Revenue	\$ 5,527,245
Apportionment of Prior Year SSF Revenue Adjustment (May 2023 Warrant)	\$ -
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 5,527,245

ENDING CONTINGENCY BALANCE	\$ (1,656,777)
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Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column	\$ 3,354,560
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Instructional Services	\$ 371,326	\$ -	\$ 371,326
Student Services - Special Education	\$ 3,332,004	\$ 501,000	\$ 3,833,004
Student Services - School Health Services	\$ 803,341	\$ 1,044,414	\$ 1,847,755
Technology Services (CTA)	\$ 619,347	\$ -	\$ 619,347
Administrative Support Services	\$ 58,005	\$ -	\$ 58,005
subtotal MESD Services	\$ 5,184,022	\$ 1,545,414	\$ 6,729,436
Transits direct to district	\$ 2,000,000	\$ -	\$ -
Total MESD Services & Transits	\$ 7,184,022	\$ 1,545,414	\$ 6,729,436

Multnomah Education Service District
2023-2024 LOCAL SERVICE PLAN SELECTIONS

RIVERDALE SCHOOL DISTRICT					
as of:	7/10/2023	ODE Extended ADMw	668.61		
		CTA ADMw Ext.	688.45		
		CTA ADMr	669.33		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row	MOI	Unit	Unit Cost 7/1/2023	Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
INSTRUCTIONAL SERVICES									
1		Curriculum Services							
2		Classroom Law Project (CLP)	All/None	\$ 26,072	A	\$ 323	N	\$ -	A \$ 323
3		School Improvement							
4		Current Program	All/None	\$ 868,920	A	\$ 5,599	N	\$ -	A \$ 5,599
5		Helensview School							
6		General Ed (1.0x) slot	1 Student	\$ 16,725	0	\$ -	0	\$ -	0 \$ -
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 22,556	0	\$ -	0	\$ -	0 \$ -
8		ELL Slot (1.5x slot)	1 Student	\$ 25,088	0	\$ -	0	\$ -	0 \$ -
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 33,450	0	\$ -	0	\$ -	0 \$ -
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 38,704	0	\$ -	0	\$ -	0 \$ -
11		Recovery Services							
12		Rivercrest Full-year FY24 Slot Commitment	1 Student	\$ 38,384	0	\$ -	0	\$ -	0 \$ -
13		Recovery Support Services	1 FTE	\$ 117,578	0	\$ -	0	\$ -	0 \$ -
14		Home School Notification							
15		Service	All/None	\$ 60,336	A	\$ 389	N	\$ -	A \$ 389
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)							
17		Service	All/None	\$ 467,301	N	\$ -	N	\$ -	N \$ -
18		Juvenile and Legal Rights Consultant							
19		Service	All/None	\$ 61,918	A	\$ 399	N	\$ -	A \$ 399
20		Outdoor Schools							
21		6th Grade Offering Level 1: Full Week	1 Student	\$ 883	0	\$ -	41	\$ 36,207	41 \$ 36,207
22		6th Grade Offering 4-Day Program	1 Student	\$ 597	0	\$ -	0	\$ -	0 \$ -
23		6th Grade Outdoor School Credits							
24		Measure 99 Reimbursement Estimate	1 Student	\$ (883)	0	\$ -	41	\$ (36,207)	41 \$ (36,207)
25		Home Instruction							
26		Service	1 FTE	\$ 132,965	0	\$ -	0	\$ -	0 \$ -
STUDENT SERVICES									
Special Education Services									
27	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 88,793	0	\$ -	0	\$ -	0 \$ -
28	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 88,793	0	\$ -	0	\$ -	0 \$ -
29	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 88,793	0	\$ -	0	\$ -	0 \$ -
30	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 62,800	0	\$ -	0	\$ -	0 \$ -
31	Y	Functional Living Skills (FLS)							
32	Y	FLS: K-12 and Transition	1 Student	\$ 90,684	0	\$ -	0	\$ -	0 \$ -
33	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 146,387	0	\$ -	0	\$ -	0 \$ -
34	Y	Related Services							
35	Y	Individually Purchased Option							
36	Y	Speech Pathologist	1 FTE	\$ 164,400	1.2	\$ 197,280	0	\$ -	1.2 \$ 197,280
37	Y	Occupational Therapist	1 FTE	\$ 152,600	0.2	\$ 30,520	0	\$ -	0.2 \$ 30,520
38	Y	Physical Therapist	1 FTE	\$ 159,600	0	\$ -	0	\$ -	0 \$ -
39	Y	Psychological Services	1 FTE	\$ 142,100	0.6	\$ 85,260	0	\$ -	0.6 \$ 85,260
40	Y	Behavior Support Facilitators	0.875 FTE	\$ 62,600	0	\$ -	0	\$ -	0 \$ -
41	Y	Assistive Technology (AT)	1 FTE	\$ 143,900	0	\$ -	0	\$ -	0 \$ -
42	Y	Augmentative Comms (AAC)/SLP	1 FTE	\$ 104,000	0.2	\$ 20,800	0	\$ -	0.2 \$ 20,800
43	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 94,100	0	\$ -	0	\$ -	0 \$ -
44	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 108,800	0	\$ -	0	\$ -	0 \$ -
45	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 123,300	0	\$ -	0	\$ -	0 \$ -
46	Y	Behavior Consultant	1 FTE	\$ 134,500	0	\$ -	0	\$ -	0 \$ -
47	Y	Behavior Interventionist	1 FTE	\$ 133,500	0.2	\$ 26,700	0	\$ -	0.2 \$ 26,700
48	Y	Feeding Team	1 Student	\$ 1,902	2	\$ 3,804	0	\$ -	2 \$ 3,804
School Health Services									
49		Hearing and Vision Screening	All/None	\$ 301,874	A	\$ 1,945	N	\$ -	A \$ 1,945
50		Immunization	All/None	\$ 165,853	A	\$ 1,069	N	\$ -	A \$ 1,069
51		School Nurse Services							
52		Registered Nurses	1 FTE	\$ 150,275	0.4	\$ 60,110	0	\$ -	0.4 \$ 60,110
53		School Health Assistants	Hour	\$ 51.21	0	\$ -	0	\$ -	0 \$ -
54		Complex Needs Nursing	All/None	\$ 629,796	A	\$ 4,058	N	\$ -	A \$ 4,058
55		1:1 Nurses	1 FTE	\$ 150,275	0	\$ -	0	\$ -	0 \$ -
		Summer SHS Needs	All/None						

Multnomah Education Service District
2023-2024 LOCAL SERVICE PLAN SELECTIONS

RIVERDALE SCHOOL DISTRICT					
as of:	7/10/2023	ODE Extended ADMw	668.61		
		CTA ADMw Ext.	688.45		
		CTA ADMr	669.33		
Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

row
MOI

TECHNOLOGY SERVICES (via the "CTA")** or WESD				Unit Cost		7/1/2023					
row	MOI	Unit		Units	Amount	Units	Amount	Units	Amount	Units	Amount
Application and Development Services											
56		Business Systems ("IFAS") - Corbett SD only	per memo	\$	24,957	N	\$ -	N	\$ -	N	\$ -
58		Data Warehouse Svcs (WESD Contract)	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -	
59		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$	6.21	N	\$ -	N	\$ -	N	\$ -
60		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$	3.14	N	\$ -	N	\$ -	N	\$ -
61		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$	16.16	A	\$ 11,125	N	\$ -	A	\$ 11,125
62		Forecast5 Analytics	A/N (ADMw)	\$	1.21	A	\$ 900	N	\$ -	A	\$ 900
63		Crowdstrike Security Software	Node	\$	22.12	0	\$ -	0	\$ -	0	\$ -
District Office Services											
65		School Messenger (WESD Contract)	A/N (ADMr)	SOW	N	\$ -	N	\$ -	N	\$ -	
Infrastructure Services											
Network/Internet Services											
68		One-time Equipment		\$	-	N	\$ -	N	\$ -	N	\$ -
69		One-time Equipment - Portland SD only		\$	365,000	N	\$ -	N	\$ -	N	\$ -
70		Repair/Reserves - Portland SD	All/None	\$	100,000	N	\$ -	N	\$ -	N	\$ -
71		One-time Implementation Services	All/None	\$	-	N	\$ -	N	\$ -	N	\$ -
72		Internet Connectivity - Portland SD	All/None	\$	141,488	N	\$ -	N	\$ -	N	\$ -
73		Last Mile Connect & Network Monitoring	All/None	\$	1,543,379	A	\$ 21,045	N	\$ -	A	\$ 21,045
74		Network services - Portland SD only	All/None	\$	1,356,193	N	\$ -	N	\$ -	N	\$ -
75		Engineering Support	Hour	\$	99	15	\$ 1,486	0	\$ -	15	\$ 1,486
76		On-Site Help Desk Technician	Day	\$	603	40	\$ 24,122	0	\$ -	40	\$ 24,122
77		Database Administration	Month	\$	3,417	0	\$ -	0	\$ -	0	\$ -
Instructional Services											
79		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$	5.02	N	\$ -	N	\$ -	N	\$ -
** CTA offers many services not listed on the MESD DSP											

ADMINISTRATIVE SUPPORT SERVICES											
81		Inter-District Delivery System (PONY)	All/None	\$	28,390	A	\$ 189	N	\$ -	A	\$ 189
82		School Announce Closure Network	ALL (div by 8)	\$	2,804	A	\$ 351	N	\$ -	A	\$ 351
83		Government Affairs	A/N (ADMw)	\$	177,099	N	\$ -	N	\$ -	N	\$ -
84		Multnomah County MOU Coordinator	All/None	\$	8,000	N	\$ -	N	\$ -	N	\$ -
85		Substitute Services ("EduStaff")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -	
86		Other Business Administrative Services	per memo	memo	N	\$ -	A	\$ 23,400	A	\$ 23,400	

SUBTOTAL MESD SERVICES	\$	497,475	\$	23,400	\$	520,875
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TRANSIT REQUESTED BY DISTRICT	\$	-
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GRAND TOTAL MESD SERVICES AND TRANSITS	\$	497,475
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RESOURCES AVAILABLE FOR RESOLUTION SERVICES

Balance Forward from Prior Year District Service Plan	\$	-
Apportionment of Current Year SSF Revenue	\$	460,589
Apportionment of Prior Year SSF Revenue Adjustment (May 2023 Warrant)	\$	-
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$	460,589

ENDING CONTINGENCY BALANCE	\$	(36,886)
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Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column	\$	364,364
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Instructional Services	\$	6,710	\$	-	\$	6,710
Student Services - Special Education	\$	364,364	\$	-	\$	364,364
Student Services - School Health Services	\$	67,182	\$	-	\$	67,182
Technology Services (CTA)	\$	58,679	\$	-	\$	58,679
Administrative Support Services	\$	540	\$	23,400	\$	23,940
subtotal MESD Services	\$	497,475	\$	23,400	\$	520,875
Transits direct to district	\$	-	\$	-	\$	-
Total MESD Services & Transits	\$	497,475	\$	23,400	\$	520,875

Multnomah Education Service District
2023-2024 LOCAL SERVICE PLAN SELECTIONS

row	MOI	Unit	Unit Cost 7/1/2023	TOTAL SCHOOL DISTRICTS					
				Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
				ODE Extended ADMw		103,760.40			
				CTA ADMw Ext.		104,186.93			
				CTA ADMr		83,376.03			
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	\$ 868,920	A	\$ 868,920	N	\$ -	A \$ 868,920
5		Helensview School							
6		General Ed (1.0x) slot	1 Student	\$ 16,725	50.75	\$ 848,799	12	\$ 200,701	62.75 \$ 1,049,501
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 22,556	43	\$ 969,920	5.45	\$ 122,932	48.45 \$ 1,092,852
8		ELL Slot (1.5x slot)	1 Student	\$ 25,088	8.16	\$ 204,715	0	\$ -	8.16 \$ 204,715
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 33,450	15.75	\$ 526,841	3	\$ 100,351	18.75 \$ 627,192
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 38,704	12	\$ 464,451	0	\$ -	12 \$ 464,451
11		Recovery Services							
12		Rivercrest Full-year FY24 Slot Commitment	1 Student	\$ 38,384	15	\$ 575,760	0	\$ -	15 \$ 575,760
13		Recovery Support Services	1 FTE	\$ 117,578	0	\$ -	0	\$ -	0 \$ -
14		Home School Notification							
15		Service	All/None	\$ 60,336	A	\$ 60,336	N	\$ -	A \$ 60,336
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)							
17		Service	All/None	\$ 467,301	A	\$ 467,301	N	\$ -	A \$ 467,301
18		Juvenile and Legal Rights Consultant							
19		Service	All/None	\$ 61,918	A	\$ 61,918	N	\$ -	A \$ 61,918
20		Outdoor Schools							
21		6th Grade Offering Level 1: Full Week	1 Student	\$ 883	0	\$ -	6087	\$ 5,375,430	6087 \$ 5,375,430
22		6th Grade Offering 4-Day Program	1 Student	\$ 597	0	\$ -	0	\$ -	0 \$ -
23		6th Grade Outdoor School Credits							
24		Measure 99 Reimbursement Estimate	1 Student	\$ (883)	0	\$ -	6087	\$ (5,375,430)	6087 \$ (5,375,430)
25		Home Instruction							
26		Service	1 FTE	\$ 132,965	0	\$ -	0	\$ -	0 \$ -
STUDENT SERVICES									
Special Education Services									
27	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 88,793	61	\$ 5,416,373	14.28	\$ 1,267,964	75.28 \$ 6,684,337
28	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 88,793	16.88	\$ 1,498,826	11	\$ 976,723	27.88 \$ 2,475,549
29	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 88,793	3	\$ 266,379	0	\$ -	3 \$ 266,379
30	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 62,800	15.52	\$ 974,656	8.48	\$ 532,544	24 \$ 1,507,200
31	Y	Functional Living Skills (FLS)							
32	Y	FLS: K-12 and Transition	1 Student	\$ 90,684	26.587	\$ 2,411,016	9.413	\$ 853,608	36 \$ 3,264,624
33	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 146,387	32.79	\$ 4,800,030	7	\$ 1,024,709	39.79 \$ 5,824,739
34	Y	Related Services							
35	Y	Individually Purchased Option							
36	Y	Speech Pathologist	1 FTE	\$ 164,400	1.2	\$ 197,280	0.9	\$ 147,960	2.1 \$ 345,240
37	Y	Occupational Therapist	1 FTE	\$ 152,600	0.2	\$ 30,520	0	\$ -	0.2 \$ 30,520
38	Y	Physical Therapist	1 FTE	\$ 159,600	0.2	\$ 31,920	0.2	\$ 31,920	0.4 \$ 63,840
39	Y	Psychological Services	1 FTE	\$ 142,100	0.6	\$ 85,260	1	\$ 142,100	1.6 \$ 227,360
40	Y	Behavior Support Facilitators	0.875 FTE	\$ 62,600	4.375	\$ 273,875	29.75	\$ 1,862,350	34.125 \$ 2,136,225
41	Y	Assistive Technology (AT)	1 FTE	\$ 143,900	0	\$ -	0	\$ -	0 \$ -
42	Y	Augmentative Comms (AAC)/SLP	1 FTE	\$ 104,000	0.2	\$ 20,800	0	\$ -	0.2 \$ 20,800
43	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 94,100	0	\$ -	0	\$ -	0 \$ -
44	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 108,800	0	\$ -	0	\$ -	0 \$ -
45	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 123,300	0	\$ -	0	\$ -	0 \$ -
46	Y	Behavior Consultant	1 FTE	\$ 134,500	1	\$ 134,500	0	\$ -	1 \$ 134,500
47	Y	Behavior Interventionist	1 FTE	\$ 133,500	0.2	\$ 26,700	0	\$ -	0.2 \$ 26,700
48	Y	Feeding Team	1 Student	\$ 1,902	91	\$ 173,082	0	\$ -	91 \$ 173,082
School Health Services									
49		Hearing and Vision Screening	All/None	\$ 301,874	A	\$ 301,874	N	\$ -	A \$ 301,874
50		Immunization	All/None	\$ 165,853	A	\$ 165,853	N	\$ -	A \$ 165,853
51		School Nurse Services							
52		Registered Nurses	1 FTE	\$ 150,275	44.1	\$ 6,627,143	17.29	\$ 2,598,261	61.39 \$ 9,225,404
53		School Health Assistants	Hour	\$ 51.21	84636	\$ 4,334,210	15372	\$ 787,200	100008 \$ 5,121,410
54		Complex Needs Nursing	All/None	\$ 629,796	A	\$ 629,796	N	\$ -	A \$ 629,796
55		1:1 Nurses	1 FTE	\$ 150,275	2	\$ 300,551	6.18	\$ 928,702	8.18 \$ 1,229,252
		Summer SHS Needs	All/None			\$ 320,000			

Multnomah Education Service District
2023-2024 LOCAL SERVICE PLAN SELECTIONS

TOTAL SCHOOL DISTRICTS	
ODE Extended ADMw	103,760.40
CTA ADMw Ext.	104,186.93
CTA ADMr	83,376.03
Resolution	Contract
Units	Amount
Units	Amount
Total	
Units	Amount

row
MOI

row	MOI	Unit	Unit Cost 7/1/2023	Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
TECHNOLOGY SERVICES (via the "CTA")** or WESD									
56		Application and Development Services							
57		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 24,957	A	\$ 24,957	N	\$ -	A \$ 24,957
58		Data Warehouse Svcs (WESD Contract)	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N \$ -
59		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 6.21	A	\$ 333,470	N	\$ -	A \$ 333,470
60		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.14	A	\$ 184,089	N	\$ -	A \$ 184,089
61		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 16.16	A	\$ 815,886	N	\$ -	A \$ 815,886
62		Forecast5 Analytics	A/N (ADMw)	\$ 1.21	A	\$ 89,300	N	\$ -	A \$ 89,300
63		Crowdstrike Security Software	Node	\$ 22.12	1900	\$ 42,028	0	\$ -	1900 \$ 42,028
64		District Office Services							
65		School Messenger (WESD Contract)	A/N (ADMr)	SOW	N	\$ -	N	\$ -	N \$ -
66		Infrastructure Services							
67		Network/Internet Services							
68		One-time Equipment		\$ -	N	\$ -	N	\$ -	N \$ -
69		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N \$ -
70		Repair/Reserves - Portland SD	All/None	\$ 100,000	A	\$ 100,000	N	\$ -	A \$ 100,000
71		One-time Implementation Services	All/None	\$ -	N	\$ -	N	\$ -	N \$ -
72		Internet Connectivity - Portland SD	All/None	\$ 141,488	A	\$ 141,488	N	\$ -	A \$ 141,488
73		Last Mile Connect & Network Monitoring	All/None	\$ 1,543,379	A	\$ 1,543,379	N	\$ -	A \$ 1,543,379
74		Network services - Portland SD only	All/None	\$ 1,356,193	A	\$ 1,356,193	N	\$ -	A \$ 1,356,193
75		Engineering Support	Hour	\$ 99	15	\$ 1,486	0	\$ -	15 \$ 1,486
76		On-Site Help Desk Technician	Day	\$ 603	40	\$ 24,122	0	\$ -	40 \$ 24,122
77		Database Administration	Month	\$ 3,417	12	\$ 41,000	0	\$ -	12 \$ 41,000
78		Instructional Services							
79		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 5.02	A	\$ 211,934	N	\$ -	A \$ 211,934
80		** CTA offers many services not listed on the MESD DSP							
ADMINISTRATIVE SUPPORT SERVICES									
81		Inter-District Delivery System (PONY)	All/None	\$ 28,390	A	\$ 28,390	N	\$ -	A \$ 28,390
82		School Announce Closure Network	ALL (div by 8)	\$ 2,804	A	\$ 2,804	N	\$ -	A \$ 2,804
83		Government Affairs	A/N (ADMw)	\$ 177,099	A	\$ 151,984	A	\$ 25,115	A \$ 177,099
84		Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 32,000	N	\$ -	A \$ 32,000
85		Substitute Services ("EduStaff")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N \$ -
86		Other Business Administrative Services	per memo	memo	A	\$ 198,800	A	\$ 28,200	N \$ 227,000
SUBTOTAL MESD SERVICES				\$ 39,418,987		\$ 11,631,340		\$ 50,730,327	
TRANSIT REQUESTED BY DISTRICT				\$ 10,456,240					
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 49,875,227					
RESOURCES AVAILABLE FOR RESOLUTION SERVICES									
Balance Forward from Prior Year District Service Plan				\$ -					
Apportionment of Current Year SSF Revenue				\$ 44,890,250					
Apportionment of Prior Year SSF Revenue Adjustment (May 2023 Warrant)				\$ -					
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 44,890,250					
ENDING CONTINGENCY BALANCE				\$ (4,984,978)					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 17,311,137					
Instructional Services				\$ 5,075,034		\$ 423,984		\$ 5,499,018	
Student Services - Special Education				\$ 16,341,216		\$ 6,839,879		\$ 23,181,095	
Student Services - School Health Services				\$ 12,679,427		\$ 4,314,163		\$ 16,673,589	
Technology Services (CTA)				\$ 4,909,333		\$ -		\$ 4,909,333	
Administrative Support Services				\$ 413,977		\$ 53,315		\$ 467,292	
subtotal MESD Services				\$ 39,418,987		\$ 11,631,340		\$ 50,730,327	
Transits direct to district				\$ 10,456,240		\$ -		\$ -	
Total MESD Services & Transits				\$ 49,875,227		\$ 11,631,340		\$ 50,730,327	

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

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 civics education and 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, government classes, and civics education classes.

Instructional Delivery Model/Protocol:

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

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</u>
0319	Other Instrl Prof/Tech Serv	26,072	26,072
Services, Supplies, and Equipment Total		26,072	26,072

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

	Participate	ADMw Ext.	Rate	Total Cost
Portland	Y	53,351.7	0.99	25,749
Riverdale	Y	668.6	0.01	323
Totals		54,020.3	1.00	\$ 26,072

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

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

Program Description:

School Improvement provides professional learning and technical support in the following areas: curriculum adoptions, best practices in assessment, social-emotional learning, trauma-informed and culturally relevant practices, Career Technical Education, paraeducator professional learning, attendance, school culture/climate, equity-centered practices, implementation of state standards and assessments including essential skills, and other areas identified by districts. Content specialists cover literacy, math, science, education technology, and social studies.

Student Profile:

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

Instructional Delivery Model/Protocol:

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

Significant Program Changes/Comments:

Proposed addition: one TOSA position 1.0 FTE (Social Studies Specialist).

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 8/16</u>
0111	Reg- Licensed	3.00	299,032	164,526	463,557	296,455
0112	Reg- Classified	1.08	54,712	38,089	92,801	84,501
0113	Reg- Administrators	1.05	155,048	80,489	235,537	316,385
Personnel Total					791,895	697,341

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</u>
0340	Travel - regular	5,320	4,000
0348	Travel-Prof Developmnt	5,320	4,000
0351	Telephone	3,000	-
0352	PONY	300	300
0353	Postage	665	500
0355	Printing and Binding	10,640	8,000
0389	Other Noninstruc Prof/Tech Srv	5,000	5,000
0410	Supplies and Materials	15,960	12,000
0430	Library Books	20,000	10,000
0440	Periodicals	500	500
0460	Non-consumable Items-Equip <5K	2,660	2,000
0470	Computer Software	1,000	500
0480	Computer Hardware <5K	4,000	3,000
0640	Dues and Fees	2,660	2,000
Services, Supplies, and Equipment Total		77,025	51,800

Subtotal Program Costs	868,920	749,141
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0113	MESD Operating Fund	-	(80,655)
	Other Funding Sources Total	-	(80,655)

TOTAL PROGRAM COST - Current Program	\$ 868,920	\$ 668,487
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District Participation	Participate	ADMw Ext.	Rate	Total Cost
Centennial	Y	7,053.8	0.07	59,071
Corbett	Y	1,224.2	0.01	10,251
David Douglas	Y	11,154.0	0.11	93,407
Gresham Barlow	Y	13,826.7	0.13	115,789
Parkrose	Y	3,563.5	0.03	29,842
Portland	Y	53,351.7	0.51	446,783
Reynolds	Y	12,918.0	0.12	108,179
Riverdale	Y	668.6	0.01	5,599
Totals		103,760.4	1.00	\$ 868,921

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

MESD Use

DEPARTMENT: Department of Instructional Services
 PROGRAM: Helensview Alternative School

CEN

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 4 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 152.62 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:

As of FY23, Helensview added a middle school cohort of 12 students. This small setting allows 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.

Helensview is looking to add a staff member to support with motions to set aside convictions, dismissed charges, and records of arrest (expungement.)

Personnel Costs

Object	Object Description	FTE	Salary	Benefits	Amount	SPED slot +	MS slot +	Total Costs	Pub 8/16
0111	Reg- Licensed	11.70	822,327	157,036	979,363	223,519	126,967	1,329,849	1,293,017
0112	Reg- Classified	13.80	591,644	202,554	794,198	63,259	136,783	994,239	848,568
0113	Reg- Administrators	2.05	255,947	142,561	398,508			398,508	344,482
0121	Subs-Licensed		2,000	711	2,711			2,711	3,136
0122	Subs-Classified		1,000	355	1,355			1,355	1,568
	Allocated Salary-Facilities		106,665	66,118	172,783			172,783	172,783
	Allocated Program Nurse		36,101	21,174	57,275			57,275	57,275
	Personnel Costs Total				2,406,193	286,777	263,750	2,956,720	2,720,829

Services, Supplies, and Equipment

Object	Object Description	Total per Slot	SPED slot +	MS slot +	Total Costs	Pub 8/16
0311	Instruction Services	2,000			2,000	2,000
0319	Other Instrl Prof/Tech Serv	10,000			10,000	10,000
0320	Allocated Property Services	322,419			322,419	215,610
0322	Repairs and Maintenance	2,000			2,000	2,000
0324	Rentals	8,000			8,000	8,000
0328	Garbage	500			500	500
0330	Student Transportation Service	5,000			5,000	5,000
0340	Travel - regular	3,000			3,000	3,000
0348	Travel-Prof Developmnt	3,000			3,000	2,000
0351	Telephone	6,000			6,000	6,000
0352	PONY	200			200	200
0353	Postage	1,000			1,000	1,000
0355	Printing and Binding	3,820			3,820	4,000
0359	Other Communication Services	2,000			2,000	2,000
0389	Other Noninstr Prof/Tech Srv	10,000			10,000	8,400
0392	Allocated Purchased Services	728			728	866
0410	Supplies and Materials	50,500			50,500	60,000
0411	Student Incentives	9,500			9,500	-
0420	Textbooks	2,000			2,000	1,000
0430	Library Books	5,000			5,000	4,000
0440	Periodicals	1,000			1,000	1,000
0450	Food - Reimbursable(Func 3100)	50,000			50,000	52,000
0460	Non-consumable Items-Equip <5K	20,000			20,000	20,000
0470	Computer Software	5,000			5,000	5,300
0480	Computer Hardware <5K	8,000			8,000	8,000
0492	Allocated Supplies & Materials	743			743	883

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

MESD Use

DEPARTMENT: Department of Instructional Services
PROGRAM: Helensview Alternative School

CCEN 209

0640	Dues and Fees	6,000			6,000	6,000
Services, Supplies, and Equipment Total		537,410	-	-	537,410	428,759
Subtotal Program Costs		2,943,603	286,777	263,750	3,494,130	3,149,588
Other Funding Sources / Credits						
1995	MESD MAC (SHS 759) Nurse Sppt	(9,183)			(9,183)	(5,579)
4505	National School Lunch Program	-			-	(19,240)
Total Applied Toward Program Cost		(9,183)			(9,183)	(24,819)
TOTAL PROGRAM COST		\$2,934,420	\$286,777	\$263,750	\$3,484,947	\$3,124,769

District Selections	ELL (1.5x)	Phoenix (2x)	Gen. Ed slot	SPED slots	MS Slots	Total #	Pub 8/16
Centennial	-	-	2.00	2.00	-	4.00	3.38
Corbett	-	-	-	-	-	-	-
David Douglas	-	-	4.00	4.00	-	8.00	9.00
Gresham Barlow	-	-	-	0.45	-	0.45	-
Parkrose	-	3.00	9.00	3.00	-	15.00	15.29
Portland	8.16	15.75	45.75	38.00	12.00	119.66	119.00
Reynolds	-	-	2.00	1.00	-	3.00	-
Riverdale	-	-	-	-	-	-	-
Non-component districts	-	-	1.78	0.73	-	2.51	1.00
Total Students	8.16	18.75	64.53	49.18	12.00	152.62	147.67

	ELL (1.5x)	Phoenix (2x)	Gen. Ed slot	SPED slots	MS Slots	Totals
GENERAL COSTS, all students	16,725	16,725	16,725	16,725	16,725	2,552,586
SPED Slot includes add'l SPED Teachers	-	-	-	5,831	-	286,777
MS Slot includes add'l MS Staff	-	-	-	-	21,979	263,750
ELL Slot is 1.5x the Gen. Ed slot	8,363	-	-	-	-	68,238
Phoenix Slot is 2x the Gen. Ed slot	-	16,725	-	-	-	313,596
SLOT COST PER STUDENT	\$ 25,088	\$ 33,450	\$ 16,725	\$ 22,556	\$ 38,704	\$ 3,484,947

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

MESD Use
CCEN 215

DEPARTMENT: Department of Instructional Services
PROGRAM: Rivercrest Academy

Program Description:

Rivercrest Academy, a Recovery School, is a fully accredited and comprehensive alternative high school for students recovering from drug and alcohol addiction. Rivercrest 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.

Instructional Delivery Model/Protocol:

Alternative School.

Program Comments:

Slot commitments are for full-year costs. Districts sending students in FY2023-24 will share proportionally in the FY2022-23 planning cost: \$97,787.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 8/16</u>
0111	Reg- Licensed	3.03	249,381	160,882	410,263	
0112	Reg- Classified	4.00	231,369	162,207	393,576	
0113	Reg- Administrators	0.48	49,010	21,314	70,325	
0121	Subs-Licensed		5,000	1,777	6,777	
0192	Allocated Salary-Health Svcs		40,111	23,527	63,638	
Personnel Costs Total					944,579	

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</u>
0319	Other Instrl Prof/Tech Serv	30,000	
0322	Repairs and Maintenance	10,000	
0324	Rentals	77,000	
0325	Electricity	4,500	
0326	Fuel, Heating/Cooling	1,500	
0340	Travel - regular	3,000	
0348	Travel-Prof Developmnt	5,000	
0351	Telephone	1,000	
0353	Postage	1,000	
0355	Printing and Binding	5,000	
0389	Other Noninstruc Prof/Tech Srv	41,000	
0392	Allocated Purchased Services	809	
0410	Consumable Supplies/Materials	10,000	
0420	Student Curriculum Materials	10,000	
0430	Library Books	1,000	
0440	Periodicals	500	
0470	Computer Software	3,000	
0480	Computer Hardware <5K	10,000	
0492	Allocated Supplies & Materials	825	
0640	Dues and Fees	2,000	
Services, Supplies, and Equipment Total		217,134	-

Subtotal Program Costs

1,161,713

Other Funding Sources

MESD ESSER II Funds	-	-
1995 MESD MAC (SHS 759) Nurse Sppt	(10,202)	
Other Funding Sources Total	(10,202)	-

TOTAL PROGRAM COST

\$1,151,511

District Participation	Resolution Students	Contract Students	Total #	Total \$
Portland	10.00	-	10.00	\$ 383,840
Reynolds	5.00	-	5.00	\$ 191,920
Anticipated Add'l students	-	15.00	15.00	\$ 575,760
Totals			30.00	\$ 1,151,520

SLOT COST PER STUDENT

\$ 38,384

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

MESD Use

DEPARTMENT: Department of Instructional Services
PROGRAM: Recovery Support Services

CCEN 213

Program Description:

Substance Use Disorder recovery services include access to site based Certified Drug and Alcohol Counselors for schools as well as a network of training and mentorship for school embedded recovery personnel.

Student Profile:

Students experiencing substance use disorder or in recovery from it are served at applicable school sites.

Program Comments:

This is a new program that will work closely with Rivercrest Academy. Services may be provided in 0.50 FTE increments

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 8/16</u>
0111	Reg- Licensed	0.11	10,297	4,531	14,828	-
0112	Reg- Classified	1.00	55,280	39,570	94,851	-
Personnel Costs Total					109,678	-

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</u>
0340	Travel-regular	2,000	-
0348	Travel-Prof Developmnt	1,000	-
0351	Telephone	900	-
0410	Consumable Supplies/Materials	2,000	-
0480	Computer Hardware <5K	2,000	-
Services, Supplies, and Equipment Total			7,900

Subtotal Program Costs 117,578 -

TOTAL PROGRAM COST \$117,578

Summary by District

Participation by district TBD

Totals

<u>Resolution</u>	<u>Contract</u>	<u>Costs</u>
1.0	-	117,578
-	-	\$117,578

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

DEPARTMENT: Department of Instructional Services
PROGRAM: Home School Notification

MESD Use
 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 8/16</u>
0112	Reg- Classified	0.50	28,832	13,194	42,027	41,027
0113	Reg- Administrators	0.07	9,844	5,465	15,309	15,058
Personnel Costs Total					57,336	56,084

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</u>
0353	Postage	1,000	1,000
0355	Printing and Binding	1,000	1,000
0410	Supplies and Materials	1,000	1,000
Services, Supplies, and Equipment Total		3,000	3,000

TOTAL PROGRAM COST	\$60,336	\$59,084
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District Participation	Participate	ADMw Ext.	Rate	Total Cost
Centennial	Y	7,053.8	0.07	4,102
Corbett	Y	1,224.2	0.01	712
David Douglas	Y	11,154.0	0.11	6,486
Gresham Barlow	Y	13,826.7	0.13	8,040
Parkrose	Y	3,563.5	0.03	2,072
Portland	Y	53,351.7	0.51	31,024
Reynolds	Y	12,918.0	0.12	7,512
Riverdale	Y	668.6	0.01	389
Totals		103,760.4	1.00	\$60,337

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

MESD Use

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

CCEN 203

Program Description:

The Educational Programs in Correction Facilities program provides educational services to three distinct groups: Hassolo School at Donald E. Long, Multnomah Inverness School at Inverness Jail, and Multnomah Inverness School at the Multnomah County Downtown Jail. Hassolo serves eligible school age youth who are residing in a treatment program located within the secure area of the Multnomah County Juvenile Justice Complex. The two Multnomah Inverness School locations serve eligible 18-21 year olds detained 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 through Hassolo. Students aged 18-21, who have not received a High School diploma or GED, are served at the two jail sites.

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 8/16</u>
0111	Reg- Licensed	2.80	232,476	142,907	375,383	357,631
0112	Reg- Classified	0.07	3,860	2,553	6,413	14,826
0113	Reg- Administrators	0.20	28,125	15,615	43,740	43,022
0121	Subs-Licensed		10,000	3,554	13,554	15,680
0122	Subs-Classified		2,000	711	2,711	3,136
Personnel Costs Total					441,801	434,295

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</u>
0340	Travel - regular	1,000	500
0348	Travel-Prof Developmnt	3,000	500
0351	Telephone	500	500
0353	Postage	500	-
0355	Printing and Binding	3,000	3,000
0410	Supplies and Materials	5,000	3,000
0420	Textbooks	1,000	500
0430	Library Books	2,000	500
0440	Periodicals	500	500
0470	Computer Software	1,000	500
0480	Computer Hardware <5K	3,000	1,500
0640	Dues and Fees	5,000	500
Services, Supplies, and Equipment Total			11,500

TOTAL PROGRAM COST	\$ 467,301	\$ 445,795
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District Participation	Participate	ADMw Ext.	Rate	Total Cost
Parkrose	Y	3,563.48	0.06	29,258
Portland	Y	53,351.68	0.94	438,043
Totals		56,915.16	1.00	\$467,301

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

MESD Use

DEPARTMENT: Department of Instructional Services
PROGRAM: Juvenile and Legal Rights Consultant

CCEN 211

Program Description:

The Juvenile and Legal Rights Consultant works with districts to develop supports for justice impacted youth, including assistance with expungement, and curriculum development and delivery.

Student Profile:

Justice-involved students, including those who have completed the required probation / restitution requirements.

Program Comments:

This service includes consultation for district administrators and direct service to youth. Services are available as a full-year commitment.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 8/16</u>
0113	Reg- Administrators	0.40	30,021	19,148	49,168	-
Personnel Costs Total					49,168	-

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</u>
0319	Other Instrl Prof/Tech Serv	5,000	-
0340	Travel - regular	2,000	-
0348	Travel-Prof Developmnt	1,000	-
0351	Telephone	750	-
0410	Supplies and Materials	2,000	-
0480	Computer Hardware <5K	2,000	-
Services, Supplies, and Equipment Total		12,750	-

TOTAL PROGRAM COST	\$ 61,918	\$ -
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District Participation

Participate	ADMw Ext.	Rate	Total Cost
Y	7,053.8	0.07	4,209
Y	1,224.2	0.01	731
Y	11,154.0	0.11	6,656
Y	13,826.7	0.13	8,251
Y	3,563.5	0.03	2,126
Y	53,351.7	0.51	31,837
Y	12,918.0	0.12	7,709
Y	668.6	0.01	399
Totals	103,760.4	1.00	\$61,918

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

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 staffing and food cost increases. To encourage retention of skilled seasonal staff, 30 formerly seasonal positions have been shifted to year round positions at 0.84 FTE. These positions will support classroom preparation leading into the Outdoor School Experience as well as at high school leader trainings and recruitment. 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

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 8/16</u>
0111	Reg- Licensed	5.46	392,686	261,119	653,805	791,731
0112	Reg- Classified	30.01	1,049,083	771,961	1,821,044	388,080
0113	Reg- Administrators	2.05	240,457	108,527	348,984	359,277
0123	Temps-Licensed		177,840	63,208	241,048	260,269
0124	Temps-Classified		466,500	165,803	632,303	1,446,399
0131	Overtime		6,000	2,098	8,098	9,700
0192	Allocated Salary-Health Svcs		57,001	33,433	90,434	91,194
Personnel Costs Total					3,795,717	3,346,648

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</u>	
0319	Other Instrl Prof/Tech Serv	81,000	116,000	
0322	Repairs and Maintenance	14,240	8,800	
0324	Rentals	898,500	879,750	
0325	Electricity	1,200	1,150	
0326	Fuel, Heating/Cooling	1,000	920	
0329	Other Property Service	500	200	
0330	Student Transportation Service	96,000	96,000	
0340	Travel - regular	18,500	17,000	
0348	Travel-Prof Developmnt	2,000	2,000	
0351	Telephone	5,300	6,800	
0353	Postage	1,000	1,500	
0354	Advertising	5,000	5,000	
0355	Printing and Binding	21,300	21,300	
0389	Other Noninstruc Prof/Tech Srv	852,000	566,500	
0392	Allocated Purchased Services	1,150	1,367	
0410	Supplies and Materials	149,000	155,450	
0450	Food - Reimbursable(Func.3100)	550,000	560,400	
0451	Food (Special) - Reimb (3100)	52,000	52,800	
0470	Computer Software	200	200	
0480	Computer Hardware <5K	5,000	5,000	
0492	Allocated Supplies & Materials	1,173	1,393	
0640	Dues and Fees	6,150	13,150	
Services, Supplies, and Equipment Total			2,762,213	2,512,680

Subtotal Program Costs

6,557,930 **5,859,328**

Other Funding Sources/Credits

	use of fund balance		
1995	MESD MAC (SHS 759) Nurse Support	(14,498)	(13,310)
4505	Natnl School Lunch Program Rev	(159,500)	(162,516)
Total Applied Toward Program Cost		(173,998)	(175,826)

TOTAL PROGRAM COST

\$6,383,932 **\$5,683,502**

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

MESD Use

CCEN 651

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

District Selections	Full Week	4 Day	Total #	Total \$	Pub 8/16
Centennial	384	-	384	339,110	330,228
Corbett	76	-	76	67,116	56,131
David Douglas	627	-	627	553,704	451,239
Gresham Barlow	798	-	798	704,714	570,791
Parkrose	174	-	174	153,659	167,665
Portland	3,167	-	3,167	2,796,778	2,532,477
Reynolds	820	-	820	724,142	564,960
Riverdale	41	-	41	36,207	36,449
Other area districts (inc charter and private schools)	611	785	1,396	1,008,525	973,581
Total Students	6,698	785	7,483	\$ 6,383,955	\$ 5,683,521

SLOT COST PER STUDENT	Full Week	4 Day
	883	597

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

MESD Use

DEPARTMENT: Department of Instructional Services
PROGRAM: Home Instruction

CCEN 639

Program Description:

One-on-one educational services, including special educational services are provided for youth requiring home instruction due to medical / health needs on a per student contract basis. Services may be provided in 0.20 FTE increments.

Student Profile:

School age students with medical or health needs that require home instruction are served.

Instructional Delivery Model/Protocol:

A minimum of five hours a week of one-on-one instruction is provided in home. ELL, special education and related services are also provided as needed.

Program Comments:

Services are provided on a contract basis 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 8/16</u>
0111	Reg- Licensed	1.00	77,176	55,588	<u>132,765</u>	-
Personnel Costs Total					132,765	-

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</u>
0410	Supplies and Materials	<u>200</u>	-
Services, Supplies, and Equipment Total		200	-

TOTAL PROGRAM COST	\$132,965	\$0
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DEPARTMENT: Student Services - Special Education Services
PROGRAM: Social Emotional Skills Program (SESP), Behavioral Health Program (BH), and Therapeutic Classroom (TC) at The Creeks

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

Object	Object Description	FTE	Salary	Benefits	Amount	Pub 8/16
0111	Reg- Licensed	31.70	2,324,838	1,404,451	3,729,290	3,859,015
0112	Reg- Classified	66.90	2,685,768	2,020,072	4,705,840	5,245,758
0113	Reg- Administrators	5.22	674,433	353,413	1,027,846	938,562
0191	Allocated Salary-Facilities		235,456	146,883	382,339	178,781
0192	Allocated Salary-Health Svcs		72,201	42,349	114,550	115,516
Personnel Costs Total					9,959,865	10,337,632

Services, Supplies, and Equipment

Object	Object Description	Amount	Pub 8/16
0320	Allocated Property Services	628,737	549,234
0392	Allocated Purchased Services	11,107	16,732
0410	Supplies and Materials	149,000	199,179
0450	Food - Reimbursable(Func 3100)	122,000	78,851

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

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

0470	Computer Software	-	12,600
0480	Computer Hardware <5K	24,000	67,900
0492	Allocated Supplies & Materials	1,485	1,764
Services, Supplies, and Equipment Total		936,329	926,260
Subtotal Program Costs		10,896,194	11,263,892
Other Funding Sources / Credits			
1995	MESD MAC (SHS 759) Nurse Support	(18,365)	(11,157)
4505	National School Lunch Program	(45,140)	(29,175)
Total Applied Toward Program Cost		(63,505)	(40,332)

TOTAL PROGRAM COST	\$10,832,689	\$11,223,560
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Number of selections on District Service Plan	Resolution Students	Contract Students	Total #	Total \$	Pub 8/16
Centennial	4.00	12.00	16.00	\$ 1,420,688	14.98
David Douglas	14.00	6.00	20.00	1,775,860	21.00
Gresham Barlow	18.00	-	18.00	1,598,274	19.00
Parkrose	5.00	1.00	6.00	532,758	10.07
Portland	16.88	6.28	23.16	2,056,446	33.61
Reynolds	23.00	-	23.00	2,042,239	39.00
Non-component districts	-	7.00	7.00	621,551	9.37
Included to bring total students to 70% capacity*	-	8.84	8.84	784,930	18.97
Total Students	80.88	41.12	122.00	\$ 10,832,746	166

SLOT COST PER STUDENT **\$ 88,793** **\$ 67,612**

* Enrollment assumption anticipates return to 'normal' levels.. If it appears this is not likely, we are prepared to make staffing adjustments to reduce slot costs.
 Percentage costing methodology confirmed with Districts 3/21/18.

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

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 14 to 21 years old.

Instructional Delivery Model/Protocol:

-Staff to student ratio is 3:12 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

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 8/16</u>
0111	Reg- Licensed	5.30	406,911	248,734	655,644	642,002
0112	Reg- Classified	6.81	277,480	197,139	474,620	377,184
0113	Reg- Administrators	0.60	64,552	38,275	102,827	64,568
0121	Subs-Licensed		2,000	711	2,711	3,136
0122	Subs-Classified		1,000	355	1,355	3,136
0191	Allocated Salary-Facilities		45,714	28,337	74,051	34,235
0192	Allocated Salary-Health Svcs		4,011	2,353	6,364	6,417
Personnel Costs Total					1,317,572	1,130,678

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</u>
0319	Other Instrl Prof/Tech Serv	15,000	1,000
0320	Allocated Property Services	138,179	92,404
0330	Student Transportation Service	1,000	2,000
0340	Travel - regular	500	1,100
0348	Travel-Prof Developmnt	500	1,000
0351	Telephone	1,000	3,000
0355	Printing and Binding	1,000	1,900
0359	Other Communication Services	800	1,000
0389	Other Noninstruc Prof/Tech Srv	3,000	2,400
0392	Allocated Purchased Services	80	95
0410	Supplies and Materials	17,000	10,000
0430	Library Books	1,000	2,000
0450	Food - Reimbursable(Func 3100)	-	10,000
0460	Non-consumable Items-Equip <5K	3,000	4,000
0470	Computer Software	1,000	1,000
0480	Computer Hardware <5K	3,000	5,000
0492	Allocated Supplies & Materials	83	98
0640	Dues and Fees	3,500	1,000
Services, Supplies, and Equipment Total		190,642	138,997
Subtotal Program Costs		1,508,214	1,269,675

Other Funding Sources / Credits

1995	MESD MAC (SHS 759) Nurse Support	(1,020)	(620)
4505	National School Lunch Program	0	(3,700)
Total Applied Toward Program Cost		(1,020)	(4,320)

TOTAL PROGRAM COST	\$1,507,194	\$1,265,355
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2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

MESD Use

DEPARTMENT: Student Services - Special Education Services
PROGRAM: Therapeutic Classroom at Helensview

CCEN 518

Number of selections on District Service Plan	Resolution Students	Contract Students	Total #	Total \$	Pub 8/16
Centennial	0.52	3.48	4.00	\$ 251,200	3.00
David Douglas	-	3.00	3.00	188,400	2.00
Gresham Barlow	1.00	-	1.00	62,800	2.00
Parkrose	2.00	-	2.00	125,600	-
Portland	12.00	1.00	13.00	816,400	14.31
Reynolds	-	1.00	1.00	62,800	1.00
Total Students	15.52	8.48	24.00	\$ 1,507,200	22.31

SLOT COST PER STUDENT **\$ 62,800** **\$ 56,717**

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

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

MESD Use
 CCEN 523

Program Description:

The Functional Living Skills (FLS) Program provides evidence based instructional practices in the areas of academics, communication, motor, adaptive, social-emotional, medical, health care, behavioral and vocational training to students with significant disabilities. All staff have extensive training in the area of Autism. The FLS program provides positive behavior intervention services (PBIS) including Functional Behavioral Assessments (FBAs) and Positive Behavior Support Plans (PBSPs) for students, in accordance with Individuals with Disabilities Education Act (IDEA) and Individualized Education Plans (IEPs). The curriculum used in all classrooms aligns with the Common Core. Services are provided in component school districts in order to provide the least restrictive environment (LRE) as possible. Extended School Year services are available for those students that qualify and approval is provided by local school district. Additional staffing decisions are made through the IEP process including a local education agency (LEA) representative. The Functional Living Skills Transition Program provides post-secondary instruction for students aged 18-21 that are exited from high school and Individualized Education Plan (IEP) identifies the need for significant post high school supports (academic, behavioral and/or medical). The curriculum is focused upon functional applied academics, community and classroom instruction and for preparing students for adult life. Students have the opportunity to access a variety of work experiences in the local community and develop leisure and independent living skills. The curriculum used in all classrooms aligns with the Common Core. Transition has a high staff to student ratio. Extended School Year services are available for those students that qualify and approval is provided by local school district. Additional staffing decisions are made through the IEP process including an LEA representative.

Student Profile:

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

Instructional Delivery Model/Protocol:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 8/16</u>
0111	Reg- Licensed	11.16	781,028.52	504,453	1,285,481	1,117,400
0112	Reg- Classified	21.77	921,998.03	689,452	1,611,450	1,501,318
0113	Reg- Administrators	0.77	136,679.50	77,943	214,622	154,350
0191	Allocated Salary-Facilities		23,919.00	14,952	38,871	11,412
0192	Allocated Salary-Health Svcs		58,567.00	34,347	92,914	77,009
Personnel Costs Total					3,243,339	2,861,490

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</u>
0319	Other Instrl Prof/Tech Serv	-	500
0320	Allocated Property Services	80,845	50,522
0324	Rentals	15,750	4,600
0330	Student Transportation Service	-	2,000
0340	Travel - regular	-	1,500
0351	Telephone	-	6,000
0352	PONY	-	500
0355	Printing and Binding	-	1,100
0389	Other Noninstruc Prof/Tech Srv	-	5,201
0392	Allocated Purchased Services	56,187	29,655
0410	Supplies and Materials	47,000	12,373
0420	Textbooks	-	1,200
0450	Food - Reimbursable(Func 3100)	14,400	19,246
0460	Non-consumable Items-Equip <5K	-	3,062
0470	Computer Software	-	4,000
0480	Computer Hardware <5K	7,500	6,000

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

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

	0492 Allocated Supplies & Materials	1,204	1,176
	Services, Supplies, and Equipment Total	222,886	148,635
Other Funding Sources			
	Subtotal Program Costs	3,466,225	3,010,125
	1995 MESD MAC (SHS 759) Nurse Support	(14,897)	(7,438)
	4505 National School Lunch Program	(5,328)	(7,121)
	Other Funding Sources Total	(20,225)	(14,559)

TOTAL PROGRAM COST	\$3,446,000	\$2,995,566
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	Resolution Students	Contract Students	Total #	Total \$	Pub 8/16
District Selections					
Centennial	16.59	5.41	22.00	\$ 1,995,048	18.76
David Douglas	2.00	2.00	4.00	362,736	2.00
Gresham Barlow	3.00	-	3.00	272,052	1.00
Parkrose	3.00	1.00	4.00	362,736	4.00
Portland	-	1.00	1.00	90,684	1.00
Reynolds	2.00	-	2.00	181,368	4.00
Non-component districts	-	1.00	1.00	90,684	1.00
Included to bring total students to 70% capacity*		1.00	1.00	90,684	6.24
Total Students	26.59	11.41	38.00	\$ 3,445,992	38.00

SLOT COST PER STUDENT	\$ 90,684	\$ 78,831
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2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

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 8/16</u>
0111	Reg- Licensed	10.85	759,321	403,174	1,162,495	1,206,280
0112	Reg- Classified	66.73	2,693,027	1,945,760	4,638,788	3,995,980
0113	Reg- Administrators	2.51	312,678	152,002	464,680	463,127
0191	Allocated Salary-Facilities		160,074	100,062	260,136	152,155
0192	Allocated Salary-Health Svcs		69,794	40,936	110,730	128,349
Personnel Costs Total					6,636,828	5,945,891

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</u>
0320	Allocated Property Services	541,037	511,187
0392	Allocated Purchased Services	40,010	28,925
0410	Supplies and Materials	59,000	100,000
0450	Food - Reimbursable(Func 3100)	60,000	50,000
0460	Non-consumable Items-Equip <5K	-	-
0470	Computer Software	-	-
0480	Computer Hardware <5K	21,000	54,976
0492	Allocated Supplies & Materials	1,434	1,963
Services, Supplies, and Equipment Total		722,481	747,051

Subtotal Program Costs	7,359,309	6,692,942
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2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

MESD Use

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

CCEN 525

Other Funding Sources / Credits

1995	MESD MAC (SHS 759) Nurse Support	(17,754)	(12,398)
4505	National School Lunch Program	(22,200)	(18,500)
Total Applied Toward Program Cost		(39,954)	(30,898)

TOTAL PROGRAM COST **\$7,319,355** **\$6,662,044**

Number of selections on District Service Plan

	Resolution Students	Contract Students	Total #	Total \$	Pub 8/16
Centennial	1.00	7.00	8.00	\$ 1,171,096	4.02
David Douglas	4.00	-	4.00	585,548	5.00
Gresham Barlow	8.00	-	8.00	1,171,096	7.00
Parkrose	1.00	-	1.00	146,387	3.00
Portland	11.79	-	11.79	1,725,903	16.60
Reynolds	7.00	-	7.00	1,024,709	9.00
Non-component districts	-	7.00	7.00	1,024,709	9.60
Included to bring total students to 80% capacity*	-	3.21	3.21	469,902	-
Total Students	32.79	17.21	50.00	\$ 7,319,350	54.22

SLOT COST PER STUDENT

\$ 146,387 **\$ 122,871**

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

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

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, and Behavior Support Facilitators (BSFs, formerly 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 Behavior Support Facilitators). 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.

BSFs provide services based on each student's IEP under the direction of the component district special education staff. BSFs follow the schedule developed by the component district staff. BSFs provide data to component district staff for program planning, IEP development, and curriculum development. BSFs 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. BSF costs include contracted substitutes and a rate of 1% per FTE for expenses such as seminars and travel.

Program Management

Function 2190

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 8/16</u>
0112	Reg- Classified	0.60	35,814	23,056	58,871	32,073
0113	Reg- Administrators	0.60	77,180	42,952	120,131	140,239
Personnel Costs Total					179,002	172,312

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</u>
0340	Travel, Conferences, Meetings	-	-
0348	Registratr-Workshop-Convention	-	-
0351	Telephone	-	250
0353	Postage	-	-
0355	Printing and Binding	-	50
0410	Supplies and Materials	2,000	200
0460	Non-consumable Items-Equip <5K	-	-
0470	Computer Software	-	-
Services, Supplies & Equipment Total		2,000	500

Total Allocated Program Management

181,002	172,812
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Total Allocated Program Management per FTE*

31,755	18,560
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Note: Program Management costs capped at \$22,219 for FY24

Program Services

Function		Avg EE	Prog Mgmt	Supp, Equip	Total
2150	Speech Pathologist	138,631	22,219	3,571	164,400
2161	Occupational Therapist	112,250	22,219	18,125	152,600
2162	Physical Therapist	128,585	22,219	8,750	159,600
2140	Psychological Services	118,675	22,219	1,250	142,100
1291	ELL Services	107,636		-	107,600
2163	Assistive Technology (AT)	119,646	22,219	2,064	143,900
2150	Augmentative Comms (AAC)/SLP	78,224	22,219	3,571	104,000
2150	Speech Pathology Assistant (SLPA)	69,775	22,219	2,064	94,100
2161	Certified Occupational Therapy Assistant (COTA)	84,518	22,219	2,064	108,800
2162	Licensed Physical Therapy Assistant (LPTA)	99,025	22,219	2,064	123,300
2140	Behavior Consultant	110,996	22,219	1,250	134,500
2140	Behavior Interventionist	110,019	22,219	1,250	133,500
1220	Behavior Support Facilitators	61,858		718	62,600

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

MESD Use
CCEN 507

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

SUMMARY BY DISTRICT

District Selections	Selections per District (FTE's)									Total FTE's	
	Speech	Occup.	Physical	Psych.	ELL Svcs	AAC	Beh. Con.	Beh. Intvnst	BSF		
Centennial	-	-	-	-	-	-	-	-	-	7.88	7.88
Corbett	0.90	-	0.20	1.00	-	-	1.00	-	-	-	3.10
David Douglas	-	-	-	-	-	-	-	-	-	2.63	2.63
Gresham Barlow	-	-	-	-	-	-	-	-	-	4.38	4.38
Parkrose	-	-	0.20	-	-	-	-	-	-	3.50	3.70
Portland	-	-	-	-	-	-	-	-	-	8.75	8.75
Reynolds	-	-	-	-	-	-	-	-	-	7.00	7.00
Riverdale	1.20	0.20	-	0.60	-	0.20	-	0.20	-	-	2.40
Non-component districts	-	-	-	-	-	-	-	-	-	-	-
Total FTE Selected	2.10	0.20	0.40	1.60	-	0.20	1.00	0.20	34.13	39.83	

District	Estimated Cost per District									Estimate per District	
	Speech	Occup.	Physical	Psych.	ELL Svcs	AAC	Beh. Con.	Beh. Intvnst	BSF		
Centennial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 492,975	\$ 492,975
Corbett	147,960	-	31,920	142,100	-	-	134,500	-	-	-	456,480
David Douglas	-	-	-	-	-	-	-	-	-	164,325	164,325
Gresham Barlow	-	-	-	-	-	-	-	-	-	273,875	273,875
Parkrose	-	-	31,920	-	-	-	-	-	-	219,100	251,020
Portland	-	-	-	-	-	-	-	-	-	547,750	547,750
Reynolds	-	-	-	-	-	-	-	-	-	438,200	438,200
Riverdale	197,280	30,520	-	85,260	-	20,800	-	26,700	-	-	360,560
Non-component districts	-	-	-	-	-	-	-	-	-	-	-
Total Cost per District	\$ 345,240	\$ 30,520	\$ 63,840	\$ 227,360	\$ -	\$ 20,800	\$ 134,500	\$ 26,700	\$ 2,136,225	\$ 2,985,185	

**Behavior Support Facilitator positions not included in program management calculation.*

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

DEPARTMENT:	Student Services - Special Education Services	MESD Use	
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 and the feeding team includes a part-time complex needs nurse for these situations. 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

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

		Function	2164				
Personnel Costs							
	<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 8/16</u>
	0111	Reg- Licensed	1.20	98,020	57,203	155,222	159,772
	0112	Reg- Classified	0.65	28,232	22,818	51,051	-
	0113	Reg- Administrators	0.10	12,178	7,334	19,512	-
	0192	Allocated Salary-Health Svcs		16,045	9,411	25,456	-
	Personnel Costs Total					251,240	159,772
Services, Supplies, and Equipment							
	<u>Object</u>	<u>Object Description</u>				<u>Amount</u>	<u>Pub 8/16</u>
	0319	Other Instrl Prof/Tech Serv				17,727	60,000
	0340	Travel - regular				5,000	5,000
	0348	Travel-Prof Developmnt				-	4,000
	0392	Allocated Purchased Services				324	
	0410	Consumable Supplies/Materials				4,000	-
	0460	Non-consumable Items-Equip <5K				5,000	10,000
	0492	Allocated Supplies & Materials				330	-
	Services, Supplies, and Equipment Total					32,381	79,000
	Subtotal Program Costs					283,621	238,772
Other Funding Sources / Credits							
		use of Fund Balance				-	(52,772)
	1995	MESD MAC (SHS 759) Nurse Sppt				(4,081)	-
	Total Applied Toward Program Cost					(4,081)	(52,772)

TOTAL PROGRAM COST	\$279,540	\$186,000
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Number of selections on District Service Plan	Resolution	Contract	Total #	Total \$	Pub 8/16
	Students	Students			
Centennial	10.00	-	10.00	\$ 19,020	5.00
David Douglas	28.00	-	28.00	53,256	23.00
Parkrose	7.00	-	7.00	13,314	5.00
Reynolds	44.00	-	44.00	83,688	42.00
Riverdale	2.00	-	2.00	3,804	1.00
MESD programs	-	47.00	47.00	89,394	47.00
Non-component districts	-	1.00	1.00	1,902	1.00
Anticipated additional students	-	8.00	8.00	\$ 15,216	-
Total Students	91.00	56.00	147.00	\$ 279,594	124.00

*Students as of 4.14.23

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

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

MESD Use
CCEN 507

SLOT COST PER STUDENT

\$	1,902	\$	1,500
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3-Year Costing Proposal Estimate



2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

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

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 8/16</u>
0111	Reg- Licensed	0.89	73,434	58,831	132,265	125,115
0112	Reg- Classified	1.86	68,382	43,390	111,772	97,196
0122	Subs-Classified		11,354	4,035	15,389	17,803
0192	Allocated Salary-Health Svcs		48,895	25,439	74,334	62,753
Personnel Costs Total					333,760	302,866

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</u>
0319	Other Instrl Prof/Tech Serv	400	400
0322	Repairs and Maintenance	536	536
0340	Travel, Conferences, Meetings	2,000	2,000
0353	Postage	50	50
0355	Printing and Binding	1,000	1,000
0389	Other Noninstruc Prof/Tech Srv	5,958	5,958
0410	Supplies and Materials	500	500
0492	Allocated Supplies & Materials	924	924
0704	Transfer to Equipment Reserve	5,000	-
Services, Supplies, and Equipment Total			16,368 11,368

Subtotal Program Costs

350,128 314,234

Other Funding Sources

3990	Vision Screening Reimbursement	(48,254)	(51,293)
Other Funding Sources Total		(48,254)	(51,293)

TOTAL PROGRAM COST

\$301,874 \$262,941

District Participation

	Participate	ADMw Ext.	Rate	Total Cost
Centennial	Y	7,054	0.07	\$ 20,522
Corbett	Y	1,224	0.01	3,561
David Douglas	Y	11,154	0.11	32,451
Gresham Barlow	Y	13,827	0.13	40,226
Parkrose	Y	3,563	0.03	10,367
Portland	Y	53,352	0.51	155,218
Reynolds	Y	12,918	0.12	37,583
Riverdale	Y	669	0.01	1,945
Totals		103,760	1.00	\$ 301,873

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

MESD Use

DEPARTMENT: Student Services - School Health Services
PROGRAM: Immunizations

CCEN 720

Program Description:

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

Student Profile:

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

Instructional Delivery Model/Protocol:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 8/16</u>
0112	Reg- Classified	1.80	65,589	33,641	99,230	108,340
0192	Allocated Salary-Health Svcs		48,895	25,439	74,334	62,753
Personnel Costs Total					173,564	171,093

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</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	182,088	179,617
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Other Funding Sources

1993	Services Provided Non-LEAs	(16,235)	(15,321)
Other Funding Sources Total		(16,235)	(15,321)

TOTAL PROGRAM COST	\$165,853	\$164,296
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District Participation

	Participate	ADMw Ext.	Rate	Total Cost
Centennial	Y	7,054	0.07	11,275
Corbett	Y	1,224	0.01	1,957
David Douglas	Y	11,154	0.11	17,829
Gresham Barlow	Y	13,827	0.13	22,101
Parkrose	Y	3,563	0.03	5,696
Portland	Y	53,352	0.51	85,279
Reynolds	Y	12,918	0.12	20,648
Riverdale	Y	669	0.01	1,069
Totals		103,760	1.00	\$165,854

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

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 8/16</u>
	0111	Reg- Licensed	2.50	38,710	27,622	66,332.24		895,570
	0112	Reg- Classified	1.15	54,472	42,133	96,605		76,059
	0121	Subs-Licensed		102,500	36,431	138,931		160,718
	0122	Subs-Classified		3,500	1,244	4,744		5,488
	0123	Temps-Licensed		18,566	6,599	25,165		29,111
	0192	Allocated Salary-Health Svcs		809,826	421,332	1,231,158		1,039,358
Total Program Management		Shared Costs	3.65	1,027,575	535,360	1,562,935	23,902	2,206,304

Nurses

	<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 8/16</u>
	0111	Reg- Licensed	64.49	4,944,864	3,047,609	7,992,473		7,157,624
	0112	Reg- Classified	0.91	45,654	33,655	79,309		86,452
Total Nurses		Nurses Only	65.40	4,990,518	3,081,264	8,071,782	123,441	7,244,076

Personnel Costs Total

9,634,717

9,450,379

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>per Nurse</u>	<u>Pub 8/16</u>
0318	Non-Inst Staff Prof Improvemnt	5,000		-
0322	Repairs and Maintenance	336		300
0328	Garbage	488		488
0329	Other Property Service	250		250
0340	Travel - regular	4,950		4,802
0348	Travel-Prof Developmnt	5,339		5,090
0351	Telephone	16,068		15,527
0352	PONY	750		750
0353	Postage	481		481
0355	Printing and Binding	9,469		9,469
0389	Other Noninstruc Prof/Tech Srv	55,000		51,410
0410	Supplies and Materials	8,037		8,037
0460	Non-consumable Items-Equip <5K	1,756		1,756
0470	Computer Software	38,000		38,000
0480	Computer Hardware <5K	30,343		30,652
0492	Allocated Supplies & Materials	15,300		15,300
0640	Dues and Fees	250		250
		191,817	2,933	182,562

TOTAL PROGRAM COST

\$9,826,534

\$9,632,941

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

MESD Use

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

CCEN 722

Costs per Nurse	Total	Pub 8/16
Personnel - Program Management	23,902	32,686
Personnel - RNs	123,441	107,320
Other Costs	2,933	2,697
Estimated Cost per 1.0 FTE	150,275	142,703

Summary by District

	Resolution	Contract	Costs
Centennial	4.00	-	\$ 601,101
Corbett	0.80	-	120,220
David Douglas	3.60	2.20	871,597
Gresham Barlow	5.00	-	751,377
Parkrose	1.00	0.50	225,413
Portland	25.30	8.59	5,092,832
Reynolds	4.00	6.00	1,502,754
Riverdale	0.40	-	60,110
Non-component districts	-	4.00	601,101
Totals	44.10	21.29	\$ 9,826,506

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

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 8/16</u>
0111	Reg- Licensed	0.50	38,710	27,622	66,332		61,306
0112	Reg- Classified	66.76	2,385,405	1,852,652	4,238,057	100,008	4,348,844
0122	Subs-Classified		25,000	8,886	33,886		39,200
0124	Temps-Classified		4,961	1,763	6,724		7,779
0192	Allocated Salary-Health Svcs		425,540	221,398	646,938		546,152
Personnel Costs Total					4,991,937	100,008	5,003,280

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</u>
0318	Non-Inst Staff Prof Improvemnt	3,000	-
0319	Other Instrl Prof/Tech Serv	2,500	-
0340	Travel - regular	2,488	2,250
0348	Travel-Prof Developmnt	1,048	-
0351	Telephone	150	100
0352	PONY	100	100
0353	Postage	100	100
0355	Printing and Binding	631	611
0389	Other Noninstruc Prof/Tech Srv	4,183	4,183
0410	Supplies and Materials	2,200	2,038
0460	Non-consumable Items-Equip <5K	559	559
0470	Computer Software	49,310	49,310
0480	Computer Hardware <5K	55,000	70,532
0492	Allocated Supplies & Materials	8,039	8,039
Services, Supplies, and Equipment Total		129,308	137,822
Subtotal Program Costs		5,121,245	5,141,102

TOTAL PROGRAM COST	\$ 5,121,245	\$ 5,141,102
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PROGRAM HOURLY RATE	\$ 51.21	\$ 47.28
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Summary by District

	<u>F1 Hours</u>	<u>F2 Hours</u>	<u>Total</u>	<u>Costs</u>
Portland	83,355	15,372	98,727	\$ 5,055,810
Reynolds	1,281	-	1,281	\$ 65,600
Totals	84,636	15,372	100,008	\$ 5,121,410

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

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

MESD Use
 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 8/16</u>
0111	Reg- Licensed	4.00	348,386	219,326	567,712	546,380
0192	Allocated Salary-Health Svcs		30,559	15,899	46,458	39,221
Personnel Costs Total					614,170	585,601

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</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

TOTAL PROGRAM COST \$ 629,796 \$ 601,227

District Participation

	<u>Participate</u>	<u>ADMw Ext.</u>	<u>Rate</u>	<u>Total Cost</u>
Centennial	Y	7,054	0.07	\$ 42,815
Corbett	Y	1,224	0.01	7,430
David Douglas	Y	11,154	0.11	67,702
Gresham Barlow	Y	13,827	0.13	83,924
Parkrose	Y	3,563	0.03	21,629
Portland	Y	53,352	0.51	323,829
Reynolds	Y	12,918	0.12	78,408
Riverdale	Y	669	0.01	4,058
Totals		103,760	1.00	\$ 629,796

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

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 8/16</u>
0112	Reg- Classified	1.67	162,813	83,596	246,408	264,041
0114	Reg- Administrators	0.33	46,406	27,779	74,185	71,256
0131	Overtime		500	175	675	-
Personnel Costs Total					321,268	335,297

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</u>
0340	Travel - regular	250	2,000
0348	Travel-Prof Developmnt	2,000	1,000
0355	Printing and Binding	100	300
0386	Data Processing Services	-	950
0389	Other Noninstruc Prof/Tech Srv	89,300	97,200
0410	Supplies and Materials	900	900
0470	Computer Software	71,000	58,165
0480	Computer Hardware <5K	5,000	5,000
0640	Dues and Fees	200	200
Services, Supplies, and Equipment Total		168,750	165,715

Subtotal Program Costs **490,018** **501,012**

Other Funding Sources / Credits



MESD Operating Fund - Central Technology Business Support (467,601) (476,469)
Total Amount Applied Toward Program Cost **(467,601)** **(476,469)**

TOTAL PROGRAM COST **\$ 24,957** **\$ 24,230**

Cost to Corbett per Memo dated 4/9/2015

Fiscal Year	Rate	Total Cost
2019-20	103%	\$ 22,174
2020-21	103%	\$ 22,839
2021-22	103%	\$ 23,524
2022-23	103%	\$ 24,230

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

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:

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

Personnel Costs (MESD & NWRESD combined)	FTE	System Admin		Total	System Admin Plus		Total	Support		Total	Total
		Salary	Benefits	Level 1B	Salary	Benefits	Level 1A	Salary	Benefits	Level 2	Level 1B+A + 2
Supervisor	1.0	127,050	71,426	198,477	-	-	-	-	-	-	198,477
System Admin/Developer	3.0	375,982	214,722	590,704	-	-	-	-	-	-	590,704
Developer/R&D Proj. Analyst	6.0	83,179	49,626	132,805	231,447	127,421	358,868	230,301	133,875	364,176	855,848
Customer Support Analyst	5.5	-	-	-	118,101	66,961	185,063	281,754	174,567	456,320	641,383
Admin Assistant	0.4	14,593	11,664	26,257	-	-	-	-	-	-	26,257
	15.9	600,804	347,437	948,242	349,549	194,382	543,930	512,055	308,442	820,496	2,312,669
Services, Supplies, and Equipment Costs (MESD & NWRESD combined)											
0325 Electricity				-			-			-	-
0340 Travel - regular				3,000			2,000			2,800	7,800
0348 Travel-Prof Developmnt				4,000			2,000			8,500	14,500
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				17,600			4,000			4,500	26,100
0480 Computer Hardware <5K				-			5,000			6,000	11,000
0699 NWRESD ISF Program Overhead				2,520			630			1,260	4,410
0704 Transfer to Equipment Reserve				200,000			-			-	200,000
Services, Supplies, and Equipment Total				316,120			21,130			39,460	376,710
Grand Total				\$1,264,362			\$565,060			\$859,956	\$2,689,379
ADMw Served				203,511			179,988			126,289	
2022-23 Rate				\$6.21			\$3.14			\$6.81	\$16.16

2022/23 EXTENDED ADMw as of ODE Estimate 2/17/23

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	7,063.2	\$ 43,862	Y	7,063.2	\$ 22,178	Y	7,063.2	\$ 48,100	\$ 114,140
Corbett	Y	1,224.2	\$ 7,602	Y	1,224.2	\$ 3,844	Y	1,224.2	\$ 8,337	\$ 19,783
David Douglas	Y	11,187.5	\$ 69,475	Y	11,187.5	\$ 35,129	Y	11,187.5	\$ 76,187	\$ 180,791
Gresham Barlow	Y	13,843.2	\$ 85,966	Y	13,843.2	\$ 43,468	Y	13,843.2	\$ 94,272	\$ 223,706
Parkrose	Y	3,563.5	\$ 22,129	Y	3,563.5	\$ 11,189	Y	3,563.5	\$ 24,267	\$ 57,585
Portland	Y	53,698.9	\$ 333,470	Y	53,698.9	\$ 168,615	N	-	\$ -	\$ 502,085
Portland - add-on			\$ 15,474							\$ 15,474
Reynolds	Y	12,918.0	\$ 80,221	Y	12,918.0	\$ 40,562	Y	12,918.0	\$ 87,971	\$ 208,754
Riverdale	Y	688.5	\$ 4,275	Y	688.5	\$ 2,162	Y	688.5	\$ 4,688	\$ 11,125
The Cottonwood School	Y	205.0	\$ 1,273	Y	205.0	\$ 644	Y	205.0	\$ 1,396	\$ 3,313
Ivy School	Y	281.0	\$ 1,745	Y	281.0	\$ 882	Y	281.0	\$ 1,914	\$ 4,541
NWRESD Districts	Y	47,393.4	\$ 294,313	Y	47,393.4	\$ 148,815	Y	47,393.4	\$ 322,749	\$ 765,877
Hillsboro (separate)	Y	23,522.8	\$ 146,076	N	0.0	\$ -	N	0.0	\$ -	\$ 146,076
Intermountain ESD	Y	8,975.8	\$ 55,740	Y	8,975.8	\$ 28,184	Y	8,975.8	\$ 61,125	\$ 145,049
WESD & Contracts**	Y	9,165.9	\$ 56,920	Y	9,165.9	\$ 28,781	Y	9,165.9	\$ 62,420	\$ 148,121
Douglas Cty ESD Districts	Y	9,780.1	\$ 60,735	Y	9,780.1	\$ 30,710	Y	9,780.1	\$ 66,603	\$ 158,048
Totals		203,511.0	\$ 1,279,276		179,988.2	\$ 565,163		126,289.3	\$ 860,029	\$ 2,704,468

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

Budget distribution between MESD & NWRESD per CTA (H.Douglass) on 2/06/23

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

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

MESD Use
 CCEN 411

Program Description:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 8/16</u>
none					-	-
Personnel Costs Total					-	-

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</u>
0389	Other Noninstruc Prof/Tech Srv	89,300	97,200
Services, Supplies, and Equipment Total		89,300	97,200

TOTAL PROGRAM COST	\$89,300	\$97,200
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District Participation

	Participate	ADMw Ext.	Rate	Total Cost
Centennial	Y	7,063.18	1.21	8,600
Corbett	Y	1,224.16	1.21	1,500
David Douglas	Y	11,187.54	1.21	13,600
Gresham Barlow	N	13,843.21	1.21	-
Parkrose	Y	3,563.48	1.21	4,400
Portland	Y	53,698.94	0.83	44,600
Reynolds	Y	12,917.97	1.21	15,700
Riverdale	Y	688.45	1.21	900
Totals		104,186.93		\$ 89,300

remainder	38,161
Portland (additional)	-
MESD	38,161
	\$ 127,461

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

DEPARTMENT:	Department of Technology (via CTA) - Application & Development Services	<u>MESD Use</u>	
PROGRAM:	Crowdstrike Security Software	CCEN	411

Program Description:

CTA is partnering with the Organization for Educational Technology and Curriculum (OETC) and Crowdstrike to secure a regional purchase of next generation anti-virus software. Crowdstrike's Falcon software is recognized as a leader in security protection.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 8/16</u>
none					-	-
Personnel Costs Total					-	-

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</u>
1.00	0389 Other Noninstruc Prof/Tech Srv	-	-
Services, Supplies, and Equipment Total		-	-

TOTAL PROGRAM COST	\$0	\$0
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Pricing negotiations are not complete. The current estimate is \$22.12 per node.

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

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

Program Description:

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

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

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

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

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

Program Comments:

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

Significant Program Changes/Comments:

Beginning in FY23, a district security engineer was added. The engineer works 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 8/16</u>
0112	Reg- Classified	4.75	471,115	276,497	747,613	704,911
0114	Reg- Administrators	1.00	140,123	77,435	217,559	208,976
Personnel Costs Total					965,172	913,887

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</u>
0322	Repairs and Maintenance	40,000	40,000
0324	Rentals	900	900
0325	Electricity	10,000	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	145,000	45,000
Services, Supplies, and Equipment Total		2,185,889	2,095,889

Subtotal Program Costs	3,151,061	3,009,776
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Other Funding Sources

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

TOTAL PROGRAM COST	\$ 3,141,061	\$ 2,999,776
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DEPARTMENT: Department of Technology (via CTA) - Infrastructure Services
 PROGRAM: Network/Internet Related Services

District Participation	Ongoing Costs			Amount
	Network/Internet			
	ADMw Ext.	Y/N	Rate	
				\$ 1,543,379
Centennial	7,063.2	Y	0.14	215,916
Corbett	1,224.2	Y	0.02	37,422
David Douglas	11,187.5	Y	0.22	341,995
Gresham Barlow	13,843.2	Y	0.27	423,176
Parkrose	3,563.5	Y	0.07	108,933
Reynolds	12,918.0	Y	0.26	394,892
Riverdale	688.5	Y	0.01	21,045
Totals	50,488.0		1.00	\$ 1,543,379

Portland**	Ongoing Costs			Amount
	Network/Internet			
	ADMw Ext.	Y/N	Rate	
				\$ 1,597,681
Portland - Network Services	53,698.9	Y	1.00	1,356,193
Portland - ISP Services				141,488
Portland - PPS Specific Reserves				100,000
Portland Totals	53,698.9		1.00	\$ 1,597,681

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

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	183,006	107,110	290,116	165,743	124,373
Personnel Costs Total					290,116	165,743	124,373

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		304,276	172,813	131,463

PROGRAM COSTS **\$ 304,276 \$ 172,813 \$ 131,463**

	Eng. Support Hourly	On-Site Daily		DBA Monthly
billable hours*	1,744			Rate: \$ 3,417
billable days*		218		
CTA Burden Rate:	\$ 99	\$ 603		
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	15	\$ 1,486	40	\$ 24,122	0	\$ -	\$ 25,608
Totals	15	\$ 1,486	40	\$ 24,122	0	\$ -	\$ 25,608

*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.

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

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

MESD Use
 CCEN 461

Program Description:

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

Program Comments:

CTA provides Destiny services to MESD and its component districts.

Personnel Costs

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

Services, Supplies, and Equipment

	<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</u>
Payment to CTA (NWRES D) for Follett Destiny	0391	CTA Service Adjustments	211,934	219,836
	Services, Supplies, and Equipment Total		211,934	219,836
	Subtotal Program Costs		211,934	219,836

TOTAL PROGRAM COST **\$ 211,934 \$ 219,836**

District Participation	Participate	Enrollment	Hosting/ Maintenance	Training	Amount	Licenses (less credit)	Grand Total	Funded by
Rate per unit*			\$5.02					
Centennial	N	-	\$ -	-	\$ -	\$ -	\$ -	
Corbett	N	-	\$ -	-	\$ -	\$ -	\$ -	
David Douglas	N	-	\$ -	-	\$ -	\$ -	\$ -	
Gresham Barlow	N	-	\$ -	-	\$ -	\$ -	\$ -	
Parkrose	N	-	\$ -	-	\$ -	\$ -	\$ -	
Portland	Y	42,218.00	\$ 211,934	-	\$ -	\$ -	\$ 211,934	Resolution
Reynolds	N	-	\$ -	-	\$ -	\$ -	\$ -	
Riverdale	N	-	\$ -	-	\$ -	\$ -	\$ -	
Grand Totals			\$ 211,934		\$ -	\$ -	\$ 211,934	

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

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 8/16</u>
0112	Reg- Classified	0.50	24,320	11,394	35,714	39,965
0131	Overtime		500	176	676	784
Personnel Costs Total					36,390	40,749

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</u>
0322	Repairs and Maintenance	8,000	500
0410	Supplies and Materials	5,500	6,500
Services, Supplies, and Equipment Total		13,500	7,000

Subtotal Program Costs	49,890	47,749
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Credits / Other Funding Sources

MESD Operating Fund - all supplies	(13,500)	(7,000)
MESD Depts 0352 PONY	(8,000)	(10,790)
Total Applied Toward Program Cost	(21,500)	(17,790)

TOTAL PROGRAM COST	\$28,390	\$29,959
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District Participation

	<u>Participate</u>	<u>ADMw Ext.</u>	<u>Rate</u>	<u>Total Cost</u>
Corbett	Y	1,224.2	0.01	347
David Douglas	Y	11,154.0	0.11	3,160
Gresham Barlow	Y	13,826.7	0.14	3,918
Portland	Y	53,351.7	0.53	15,117
Reynolds	Y	12,918.0	0.13	3,660
Riverdale	Y	668.6	0.01	189
Totals		100,196.9	1.00	\$ 28,390

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

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 8/16</u>
none					-	-
Personnel Costs Total						

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</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
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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

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

DEPARTMENT:	Administrative Support Services	<u>MESD Use</u>
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 8/16</u>
0114	Reg- Administrators	1.00	140,123	64,299	204,423	199,762
Personnel Costs Total					204,423	199,762

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</u>
0340	Travel - regular	10,000	10,000
0410	Supplies and Materials	2,000	2,000
Services, Supplies, and Equipment Total		12,000	12,000
Subtotal Program Costs		216,423	211,762

Other Funding Sources

MESD Operating Fund	(39,324)	(38,586)
Other Funding Sources Total	(39,324)	(38,586)

TOTAL PROGRAM COST	\$ 177,099	\$ 173,176
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District Participation	MESD Alloc	ADMwExt	Participate	Total ADMw	Rate	Total Cost
Centennial		7,053.8	Y	7,053.8	0.12	25,115
Corbett		1,224.2	Y	1,224.2	0.02	4,359
David Douglas		11,154.0	Y	11,154.0	0.18	39,714
Gresham Barlow		13,826.7	Y	13,826.7	0.23	49,230
Parkrose		3,563.5	Y	3,563.5	0.06	12,688
Portland		53,351.7	N	-	-	-
Reynolds		12,918.0	Y	12,918.0	0.21	45,994
Riverdale		668.6	N	-	-	-
Component District Totals		103,760.4		49,740.1	0.82	\$ 177,100
MESD	10%	10,376.0	Y	11,044.7	0.18	39,324
Grand Total		114,136.4		60,784.8	1.00	\$ 216,424

2023-2024 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/10/2023

MESD Use

CCEN 507

DEPARTMENT: Administrative Support Services
PROGRAM: Multnomah County MOU Coordinator

Program Description:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 8/16</u>
none					-	-
Personnel Costs Total					-	-

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 8/16</u>
0389	Other Noninstruc Prof/Tech Srv	56,000	56,000
Services, Supplies, and Equipment Total		56,000	56,000

Subtotal Program Costs 56,000 56,000

Other Funding Sources

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

TOTAL PROGRAM COST \$ 32,000 \$ 32,000

District Participation

	Participate	Rate	Total Cost
Centennial	Y	8,000	\$ 8,000
Gresham Barlow	Y	8,000	8,000
Portland	Y	8,000	8,000
Reynolds	Y	8,000	8,000
Totals		32,000	\$ 32,000