| | | Multnomah Education Service District | | | | | | CENT | | ı ccı | IOOL DIST | DICT | | |
|----------|--------|---|----------------|----------|--------------------|------------|------|-----------|-------|-------|------------|---------|-----|-----------|
| | | | | | | | _ | | ENNIA | L SCF | IOOL DISTI | | _ | |
| | | 2022-2023 LOCAL SERVICE PLAN SELECTIONS | | | | as of: | ₩ | 8/16/2022 | | | ODE Extend | | _ | 7,055.08 |
| | | | | | | | _ | | | | | DMw Ext | _ | 7,055.08 |
| | | | | | | | | | | | (| CTA ADM | r | 5,510.00 |
| > | Э | | | ι | Jnit Cost | | Resc | olution | | Cont | ract | | Tot | al |
| ľow | MOE | | Unit | 7 | /1/2022 | Units | | Amount | Units | | Amount | Units | | Amount |
| | | INSTRUCTIONAL SERVICES | | | | | | | | | | | | |
| 1 | | Curriculum Services | | | | | | | | | | | | |
| 2 | | Classroom Law Project (CLP) | All/None | \$ | 26,072 | N | \$ | - | N | \$ | - | N | \$ | - |
| 3 | | School Improvement | • | | | | | | | | | | | |
| 4 | | Current Program | All/None | \$ | 668,487 | Α | \$ | 44,932 | N | \$ | - | Α | \$ | 44,932 |
| 5 | | Helensview School | | | | | | , | | | | | | |
| 6 | | General Ed (1.0x) slot | 1 Student | \$ | 14,592 | 0 | \$ | - | 2 | \$ | 29,185 | 2 | \$ | 29,185 |
| 7 | Υ | SPED slot (1.0x plus Special Ed Teachers) | 1 Student | \$ | 20,273 | 0 | \$ | - | 2 | \$ | 40,547 | 2 | \$ | 40,547 |
| 8 | | ELL Slot (1.5x slot) | 1 Student | \$ | 21,889 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 9 | | Helensview Phoenix (2.0x slot) | 1 Student | \$ | 29,185 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 10 | | HV Middle School Cohort (1x plus MS staff) | 1 Student | \$ | 34,854 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 11 | | Recovery High School | | | | | | | | | | | | |
| 12 | | Planning year | All/None | \$ | 97,787 | N | \$ | - | N | \$ | - | N | \$ | - |
| 13 | | Full-year FY24 Slot Commitment | 1 Student | \$ | 30,000 | 0 | | | 0 | | | 0 | | |
| 14 | | Home School Notification | | | | | _ | | | _ | | | _ | |
| 15 | | Service | ALL | \$ | 59,084 | Α | \$ | 3,971 | N | \$ | - | Α | \$ | 3,971 |
| 16 | | Educ. Prog. in Adult Correction Facilities (Incarcerate | d Youth) | | | | | | | | | | | |
| 17 | | Service | All/None | \$ | 445,795 | N | \$ | - | N | \$ | - | N | \$ | - |
| 18 | | Outdoor Schools | | | | | | | | | | | | |
| 19 | | 6th Grade Offering Level 1: Full Week | 1 Student | \$ | 729 | 0 | \$ | - | 453 | \$ | 330,228 | 453 | \$ | 330,228 |
| 20 | | 6th Grade Offering 4-Day Program | 1 Student | \$ | 493 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 21 | | 6th Grade Outdoor School Credits | | | | | | | | | | | | |
| 22 | | Measure 99 Reimbursement Estimate | 1 Student | \$ | (729) | 0 | \$ | - | 453 | \$ | (330,228) | 453 | \$ | (330,228) |
| 23 | | Outdoor School credit (METRO) | 1 Student | \$ | - | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 24 | | 4th Grade Overnight | 1 Student | \$ | - | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| | | STUDENT SERVICES | | | | | | | | | | | | |
| | | Special Education Services | | | | | | | | | | | | |
| 25 | Υ | The Creeks: Social Emotional Skills (SESP) | 1 Student | \$ | 67,612 | 4 | \$ | 270,448 | 4.85 | \$ | 327,918 | 8.85 | \$ | 598,366 |
| 26 | Υ | The Creeks: Behavioral Health (BH) | 1 Student | \$ | 67,612 | 0 | \$ | - | 5.06 | \$ | 342,117 | 5.06 | \$ | 342,117 |
| 27 | Υ | The Creeks: Therapeutic Classroom (TC) | 1 Student | \$ | 67,612 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 28 | Υ | Helensview Therapeutic Classroom (TC) | 1 Student | \$ | 56,717 | 0 | \$ | - | 3 | \$ | 170,151 | 3 | \$ | 170,151 |
| 29 | Υ | Functional Living Skills (FLS) | | | | | | | | 1. | | | 1. | |
| 30 | Υ | FLS: K-12 and Transition | 1 Student | \$ | 78,831 | 16 | \$ | 1,261,296 | 2.76 | \$ | 217,574 | 18.76 | _ | 1,478,870 |
| 31 | Y | FLS: Alternative Behavior Prog (Wheatley) | 1 Student | \$ | 122,871 | 1 | \$ | 122,871 | 3.02 | \$ | 371,070 | 4.02 | \$ | 493,941 |
| 32 | Υ | Related Services | | | | | | | | | | | | |
| 33 | Υ | Individually Purchased Option | | - | | | 14 | | | 14 | | | 14 | |
| 34 | Y | Speech Pathologist | 1 FTE | \$ | 140,856 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | |
| 35 | Y | Occupational Therapist | 1 FTE | \$ | 140,839 | 0 | \$ | | 0 | \$ | - | 0 | \$ | - 27.224 |
| 36 37 | Y Y | Physical Therapist | 1 FTE 1 FTE | \$ | 136,122 140,102 | 0.2 | \$ | 27,224 | 0 | \$ | - | 0.2 | \$ | 27,224 |
| | | Psychological Services | | _ | | _ | _ | - | _ | _ | 200 220 | | _ | 200 220 |
| 38 | Y | Educational Assistants | 0.875 FTE | \$ | 55,135 | 0 | \$ | - | 4.13 | \$ | 260,239 | 4.13 | \$ | 260,239 |
| 39 40 | Y Y | Assistive Technology (AT) Speech Pathology Assistant (SLPA) | 1 FTE | \$ | 137,157 103,648 | 0 | | - | 0 | _ | - | 0 | _ | - |
| 40 | | Certified Occup. Therapy Asst (COTA) | 1 FTE | \$ | | | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 41 | Y Y | Licensed Physical Therapy Asst (LOTA) | 1 FTE 1 FTE | \$ | 105,660 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 42 43 | Υ Υ | Behavior Interventionist | 1 FTE | \$ | 116,131 129,111 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 43 44 | Υ Υ | | | \$ | 1,500 | 5 | \$ | 7,500 | 1 | \$ | 1,500 | 6 | \$ | 9,000 |
| 44 | Y | Feeding Team | 1 Student | <u> </u> | 1,500 | 5 | Ş | 7,500 | | Ş | 1,500 | Ь | Ş | 9,000 |
| | | School Health Services | | | | | | | | | | | | |
| 45 | | Hearing and Vision Screening | All/None | \$ | 262,941 | Α | \$ | 17,673 | N | \$ | - | Α | \$ | 17,673 |
| 46 | | Immunization | All/None | \$ | 164,296 | Α | \$ | 11,043 | N | \$ | - | Α | \$ | 11,043 |
| 47 | | School Nurse Services | | | | | | | | | | | | |
| 48 | | Registered Nurses | 1 FTE | \$ | 142,703 | 4 | \$ | 570,810 | 1 | \$ | 142,703 | 5 | \$ | 713,513 |
| 49 | | School Health Assistants | Hour | \$ | 47.28 | 0 | \$ | - | 4575 | \$ | 216,306 | 4575 | \$ | 216,306 |
| 50 | | Complex Needs Nursing | All/None | \$ | 601,227 | Α | \$ | 40,411 | N | \$ | - | Α | \$ | 40,411 |
| 51 | | 1:1 Nurses | 1 FTE | \$ | 142,703 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| | | | | | | | | | | | | | | |

| | Multnomah Education Service District | | | | | | CENT | FNNIA | SCI | HOOL DISTR | ICT | | |
|----------|---|----------------------------|----------|-----------------|--------|--------------|-----------------|--------|--------------|-------------|----------|--------------|--------------|
| | 2022-2023 LOCAL SERVICE PLAN SELECTIONS | | | | as of: | 8 | 3/16/2022 | | | ODE Extende | | П | 7,055.08 |
| | | | | | | | ,, = 0, = 0 = 0 | | | | OMw Ext. | | 7,055.08 |
| | | | | | | | | | | C | TA ADMr | | 5,510.00 |
| | ш | | | Unit Cost | | Resol | ution | | Cont | tract | | To | tal |
| row | MOE | Unit | | 7/1/2022 | Units | I | Amount | Units | T | Amount | Units | | Amount |
| | TECHNOLOGY SERVICES (via the "CTA")** | | | | | | | | | | | | |
| 52 | Application and Development Services | | | | | | | | | | | | |
| 53 | Business Systems ("IFAS") - Corbett SD only | per memo | \$ | 24,230 | N | \$ | - | N | \$ | - | N | \$ | - |
| 54 | Data Warehouse Srvcs - Level 1 (Database) | A/N (ADMw) | \$ | 3.00 | Α | \$ | 21,165 | N | \$ | - | Α | \$ | 21,165 |
| 55 | Data Warehouse Srvcs - Level 2 (add'l cost) | A/N (ADMw) | \$ | 2.45 | Α | \$ | 17,285 | N | \$ | - | Α | \$ | 17,285 |
| 56 | Student Info Sys - Level 1B (SIS Admin) | A/N (ADMw) | \$ | 5.91 | N | \$ | - | N | \$ | - | N | \$ | - |
| 57 | Student Info Sys - Level 1A (SIS Admin + add'l cost) | A/N (ADMw) | \$ | 3.11 | N | \$ | - | N | \$ | - | N | \$ | - |
| 58 | Student Info Sys - Level 2 (includes 1B + 1A) | A/N (ADMw) | \$ | 15.74 | Α . | \$ | 111,047 | N N | \$ | - | A | \$ | 111,047 |
| 59 60 | Forecast5 Analytics District Office Services | A/N (ADMw) | \$ | 1.12 | Α | \$ | 8,520 | N | \$ | - | A | \$ | 8,520 |
| 61 | School Messenger | A/N (ADMr) | \$ | 1.30 | N | \$ | | N | \$ | | N | \$ | |
| 62 | add Messenger App w/ InfoCenter | A/N (ADMr) | \$ | 1.00 | N | \$ | - | N | \$ | - | N | \$ | - |
| 63 | Substitute Services ("Absence Mgmt") | A/N (ADMw) | <u> </u> | SOW | N | \$ | - | N | \$ | - | N | \$ | - |
| 64 | add Substitute Calling Service | A/N (ADMw) | | SOW | N | \$ | - | N | \$ | - | N | \$ | - |
| 65 | Infrastructure Services | , , , | | | | | | | | | | | |
| 66 | Network/Internet Services | | | | | | | | | | | | |
| 67 | One-time Equipment | | \$ | - | N | \$ | - | N | \$ | - | N | \$ | - |
| 68 | One-time Equipment - Portland SD only | | \$ | 365,000 | N | \$ | - | N | \$ | - | N | \$ | - |
| 69 | One-time Implementation Services | All/None | \$ | 2.00 | N | \$ | - | N | \$ | - | N | \$ | - |
| 70 | Internet Connectivity - Portland SD | All/None | \$ | 139,567 | N | \$ | - | N | \$ | - | N | \$ | - |
| 71 | Last Mile Connect & Network Monitoring | All/None | \$ | 1,522,427 | Α | \$ | 211,337 | N | \$ | - | Α | \$ | 211,337 |
| 72 | Network services - Portland SD only | All/None | \$ | 1,337,782 | N | \$ | - | N | \$ | - | N | \$ | - |
| 73 | Engineering Support | Hour | \$ | 97 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 74 75 | On-Site Help Desk Technician Database Administration | Day | \$ | 580 3,417 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 75 76 | Instructional Services | Month | Ş | 3,417 | | Ş | - | | Ş | - | | Ş | - |
| 77 | Follett Destiny Library and Textbook Mgmt. | A/N (ADMr) | \$ | 5.05 | N | \$ | - | N | \$ | - | N | \$ | - |
| 78 | ** CTA offers many services not listed on the MESD DS | | 7 | 3.03 | | Y | | - 14 | 7 | | | Y | |
| | · | | | | | | | | | | | | |
| 70 | ADMINISTRATIVE SUPPORT SERVICES | A II / A I = = | ć | 20.050 | | Lć | 2.002 | N. | Ιċ | | | Ċ | 2.002 |
| 79 80 | Inter-District Delivery System (PONY) School Announce Closure Network | All/None ALL (div by 8) | \$ | 29,959 2,804 | A | \$ | 2,083 351 | N N | \$ | - | A | \$ | 2,083 351 |
| 81 | Government Affairs | A/N (ADMw) | \$ | 173,176 | N | \$ | 331 | A | \$ | 24,364 | A | \$ | 24,364 |
| 82 | Multnomah County MOU Coordinator | All/None | \$ | 8,000 | A | \$ | 8,000 | N | \$ | 24,304 | A | \$ | 8,000 |
| 83 | Other Business Administrative Services | per memo | <u> </u> | memo | N | \$ | - | N | \$ | - | N | \$ | - |
| | | • | | | | | | | | | | | |
| | SUBTOTAL MESD SERVICES | | | | | \$ | 2,757,968 | | \$ | 2,143,673 | | \$ | 4,901,641 |
| | TRANSIT REQUESTED BY DISTRICT | | | | | \$ | - | | | | | | |
| | CRAND TOTAL MEED CERVICES AND TRANSITS | | | | | Ś | 2 757 000 | | | | | | |
| | GRAND TOTAL MESD SERVICES AND TRANSITS | | | | | Þ | 2,757,968 | | | | | | |
| | RESOURCES AVAILABLE FOR RESOLUTION SERVICES | | | | | _ | | | | | | | |
| | Balance Forward from Prior Year District Service Plan | | | | | \$ | 437,532 | | | | | | |
| | Apportionment of Current Year SSF Revenue | (1.4 2022.14) | | , | | \$ | 2,856,413 | | | | | | |
| | Apportionment of Prior Year SSF Revenue Adjustment | (May 2022 Wa | irrant |) | | \$ | 2 202 045 | | | | | | |
| | TOTAL RESOURCES FOR RESOLUTION SERVICES | | | | | \$ | 3,293,945 | | | | | | |
| | ENDING CONTINGENCY BALANCE | | | | | \$ | 535,978 | | | | | | |
| | Maintenance of Effort (MOE) Total sum of service | es with "Y" in N | 10E cc | olumn | | \$ | 1,689,339 | | | | | | |
| | | | | | | | , , | | | | | | |
| | Instructional Services | | | | | \$ | 48,903 | | \$ | 69,732 | | \$ | 118,635 |
| | Student Services - Special Education | | | | | \$ | 1,689,339 | | \$ | 1,690,569 | | \$ | 3,379,909 |
| | Student Services - School Health Services | | | | | \$ | 639,938 | | \$ | 359,009 | | \$ | 998,946 |
| | Technology Services (CTA) | | | | | \$ | 369,354 | | \$ | - | | \$ | 369,354 |
| | Administrative Support Services | | | | | \$ | 10,434 | | \$ | 24,364 | | \$ | 34,798 |
| | subtotal MESD Services Transits direct to district | | | | | \$ \$ | 2,757,968 | | \$ \$ | 2,143,673 | | \$ \$ | 4,901,641 |
| | Total MESD Services & Transits | | | | | \$ | 2,757,968 | | \$ | 2,143,673 | | \$ | 4,901,641 |
| | . I I I I I I I I I I I I I I I I I I I | | | | | - | 2,.37,300 | | - | _,5,0,5 | | - | .,552,671 |

| | | Multnomah Education Service District | | | | | | CC | RBETT | SCHO | OOL DISTRI | ICT | | |
|----------|--------|---|--------------------|----------|-------------------|--------|-------|-----------|--------|----------|-------------|----------|------|----------|
| | | 2022-2023 LOCAL SERVICE PLAN SELECTIONS | | | | as of: | 8 | 3/16/2022 | | | ODE Extende | ed ADMw | | 1,225.88 |
| | | | | | | | | | | | CTA AI | DMw Ext. | | 1,225.88 |
| | | | | | | | | | | | C | TA ADMr | | 1,053.00 |
| _ | ш | | | ι | Jnit Cost | | Resol | ution | | Conti | ract | | Tota | al |
| ō. Š | MOE | | Unit | 7 | /1/2022 | Units | | Amount | Units | | Amount | Units | | Amount |
| | | INSTRUCTIONAL SERVICES | | | | | | | | | | | | |
| 1 | | Curriculum Services | | | | | | | | | | | | |
| 2 | | Classroom Law Project (CLP) | All/None | \$ | 26,072 | N | \$ | - | N | \$ | - | N | \$ | - |
| 3 | | School Improvement | | | | | | | | | | | | |
| 4 | | Current Program | All/None | \$ | 668,487 | Α | \$ | 7,807 | N | \$ | - | Α | \$ | 7,807 |
| 5 | | Helensview School | | | | | | | | | | | | |
| 6 | | General Ed (1.0x) slot | 1 Student | \$ | 14,592 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 7 | Υ | SPED slot (1.0x plus Special Ed Teachers) | 1 Student | \$ | 20,273 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 8 | | ELL Slot (1.5x slot) | 1 Student | \$ | 21,889 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 9 | | Helensview Phoenix (2.0x slot) | 1 Student | \$ | 29,185 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 10 | | HV Middle School Cohort (1x plus MS staff) | 1 Student | \$ | 34,854 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 11 | | Recovery High School | A II /A I | <u> </u> | 07.707 | | ۱, | | | <u> </u> | | | 4 | |
| 12 | | Planning year | All/None | \$ | 97,787 | N | \$ | - | N | \$ | - | N | \$ | - |
| 13 | | Full-year FY24 Slot Commitment | 1 Student | \$ | 30,000 | 0 | _ | | 0 | | | 0 | | |
| 14 15 | | Home School Notification Service | ALL | \$ | 59,084 | Α | \$ | 690 | N | \$ | | А | \$ | 690 |
| 16 | | Educ. Prog. in Adult Correction Facilities (Incarcerate | | Ş | 59,084 | А | Ş | 690 | IN | Ş | - | A | Ş | 690 |
| 17 | | Service | All/None | \$ | 445,795 | N | \$ | | N | \$ | | N | \$ | _ |
| 18 | | Outdoor Schools | All/None | ٦ | 443,733 | IN | ٦ | - | IN | ٦ | - | IN | Ą | - |
| 19 | | 6th Grade Offering Level 1: Full Week | 1 Student | \$ | 729 | 0 | \$ | - | 77 | \$ | 56,131 | 77 | \$ | 56,131 |
| 20 | | 6th Grade Offering 4-Day Program | 1 Student | \$ | 493 | 0 | \$ | | 0 | \$ | - 50,131 | 0 | \$ | - 30,131 |
| 21 | | 6th Grade Outdoor School Credits | 1 Student | Ÿ | 433 | Ů | Ÿ | | U | Y | | U | Y | |
| 22 | | Measure 99 Reimbursement Estimate | 1 Student | \$ | (729) | 0 | \$ | - | 77 | \$ | (56,131) | 77 | \$ | (56,131) |
| 23 | | Outdoor School credit (METRO) | 1 Student | \$ | - | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 24 | | 4th Grade Overnight | 1 Student | \$ | - | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| | | STUDENT SERVICES | | | | | | | | | | | _ | |
| | | Special Education Services | | | | | | | | | | | | |
| 25 | Υ | The Creeks: Social Emotional Skills (SESP) | 1 Student | \$ | 67,612 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 26 | Υ | The Creeks: Behavioral Health (BH) | 1 Student | \$ | 67,612 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 27 | Υ | The Creeks: Therapeutic Classroom (TC) | 1 Student | \$ | 67,612 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 28 | Υ | Helensview Therapeutic Classroom (TC) | 1 Student | \$ | 56,717 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 29 | Υ | Functional Living Skills (FLS) | | | | | | | | | | | | |
| 30 | Υ | FLS: K-12 and Transition | 1 Student | \$ | 78,831 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 31 | Υ | FLS: Alternative Behavior Prog (Wheatley) | 1 Student | \$ | 122,871 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 32 | Υ | Related Services | | | | | | | | | | | | |
| 33 | Υ | Individually Purchased Option | | - | | | 1. | | | 1 4 | | | | |
| 34 | Υ | Speech Pathologist | 1 FTE | \$ | 140,856 | 0 | \$ | - | 0.9 | \$ | 126,770 | 0.9 | \$ | 126,770 |
| 35 | Y | Occupational Therapist | 1 FTE | \$ | 140,839 | 0 | \$ | - 27.224 | 0 | \$ | - | 0 | \$ | 27.224 |
| 36 | Y | Physical Therapist | 1 FTE | \$ | 136,122 | 0.2 | \$ | 27,224 | 0 1 | \$ | 140.102 | 0.2 | \$ | 27,224 |
| 37 | Y | Psychological Services | 1 FTE | \$ | 140,102 | 0 | \$ | - | | _ | 140,102 | | \$ | 140,102 |
| 38 39 | Y Y | Educational Assistants Assistive Technology (AT) | 0.875 FTE 1 FTE | \$ | 55,135 137,157 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 40 | Ϋ́ | Speech Pathology Assistant (SLPA) | 1 FTE | \$ | 103,648 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | |
| 41 | Y | Certified Occup. Therapy Asst (COTA) | 1 FTE | \$ | 105,660 | 0 | \$ | | 0 | \$ | | 0 | \$ | |
| 42 | Y | Licensed Physical Therapy Asst (LPTA) | 1 FTE | \$ | 116,131 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 43 | Y | Behavior Interventionist | 1 FTE | \$ | 129,111 | 1 | \$ | 129,111 | 0 | \$ | - | 1 | \$ | 129,111 |
| 44 | Y | Feeding Team | 1 Student | \$ | 1,500 | 0 | \$ | | 0 | \$ | - | 0 | \$ | - |
| | • | • | | <u></u> | 2,550 | | 17 | | | - | | | - | |
| 45 | | School Health Services Hearing and Vision Screening | All/None | \$ | 262,941 | Α | \$ | 3,071 | N | \$ | | А | \$ | 3,071 |
| 45 46 | | Immunization | All/None | \$ | 164,296 | A | \$ | 1,919 | N | \$ | | A | \$ | 1,919 |
| 47 | | School Nurse Services | AII/NUITE | ۲ | 104,230 | ~ | ٧ | 1,919 | IN | 7 | - | | Y | 1,313 |
| 48 | | Registered Nurses | 1 FTE | \$ | 142,703 | 0.8 | \$ | 114,162 | 0 | \$ | - | 0.8 | \$ | 114,162 |
| 49 | | School Health Assistants | Hour | \$ | 47.28 | 0 | \$ | | 0 | \$ | - | 0 | \$ | ,202 |
| 50 | | Complex Needs Nursing | All/None | \$ | 601,227 | A | \$ | 7,022 | N | \$ | - | A | \$ | 7,022 |
| 51 | | 1:1 Nurses | 1 FTE | \$ | 142,703 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| | | | | | | - | - | | | _ | | | | |

| | | Multnomah Education Service District | | | | | | | RBETT | SCH | OOL DISTRI | _ | | |
|----------|-----|---|------------------------------|-------|--------------------|--------|----------|-----------------|--------|------|-------------|----------|-------|--------------|
| | | 2022-2023 LOCAL SERVICE PLAN SELECTIONS | | | | as of: | 8, | /16/2022 | | | ODE Extende | _ | | 1,225.88 |
| | | | | | | | | | | | | OMw Ext. | | 1,225.88 |
| | | | | | | | | | | | | TA ADMr | | 1,053.00 |
| row | MOE | | Unit | | Unit Cost 7/1/2022 | Units | Resolu | Ition Amount | Units | Cont | Amount | Units | Total | Amount |
| | | TECHNOLOGY SERVICES (via the "CTA")** | | | | | | | | | | | | |
| 52 | | Application and Development Services | | | | | | | | | | | | |
| 53 | | Business Systems ("IFAS") - Corbett SD only | per memo | \$ | 24,230 | Α | \$ | 24,230 | N | \$ | - | А | \$ | 24,230 |
| 54 | | Data Warehouse Srvcs - Level 1 (Database) | A/N (ADMw) | \$ | 3.00 | Α | \$ | 3,678 | N | \$ | - | Α | \$ | 3,678 |
| 55 | | Data Warehouse Srvcs - Level 2 (add'l cost) | A/N (ADMw) | \$ | 2.45 | N | \$ | - | N | \$ | - | N | \$ | - |
| 56 | | Student Info Sys - Level 1B (SIS Admin) | A/N (ADMw) | \$ | 5.91 | N | \$ | - | N | \$ | - | N | \$ | - |
| 57 | | Student Info Sys - Level 1A (SIS Admin + add'l cost) | A/N (ADMw) | \$ | 3.11 | N | \$ | - | N | \$ | - | N | \$ | - |
| 58 | | Student Info Sys - Level 2 (includes 1B + 1A) | A/N (ADMw) | \$ | 15.74 | Α | \$ | 19,295 | N | \$ | - | Α | \$ | 19,295 |
| 59 | | Forecast5 Analytics | A/N (ADMw) | \$ | 1.12 | Α | \$ | 12,082 | N | \$ | - | Α | \$ | 12,082 |
| 60 | | District Office Services | . / / | _ | | | La | | | | | | | |
| 61 | | School Messenger | A/N (ADMr) | \$ | 1.30 | N | \$ | - | N | \$ | - | N | \$ | - |
| 62 | | add Messenger App w/ InfoCenter | A/N (ADMr) | \$ | 1.00 | N | \$ | 4.764 | N | \$ | - | N | \$ | 4.764 |
| 63 64 | | Substitute Services ("Absence Mgmt") add Substitute Calling Service | A/N (ADMw) | _ | SOW | A | \$ | 4,764 | N N | \$ | - | A A | \$ | 4,764 |
| 65 | | Infrastructure Services | A/N (ADMw) | | 30W | А | Ş | 2,427 | IN | Ş | - | А | Ş | 2,427 |
| 66 | | Network/Internet Services | | | | | | | | | | | | |
| 67 | | One-time Equipment | | \$ | _ | N | \$ | - | N | \$ | - | N | \$ | - |
| 68 | | One-time Equipment - Portland SD only | | \$ | 365.000 | N | \$ | - | N | \$ | - | N | \$ | - |
| 69 | | One-time Implementation Services | All/None | \$ | 2.00 | N | \$ | - | N | \$ | - | N | \$ | - |
| 70 | | Internet Connectivity - Portland SD | All/None | \$ | 139,567 | N | \$ | - | N | \$ | - | N | \$ | - |
| 71 | | Last Mile Connect & Network Monitoring | All/None | \$ | 1,522,427 | Α | \$ | 36,722 | N | \$ | - | Α | \$ | 36,722 |
| 72 | | Network services - Portland SD only | All/None | \$ | 1,337,782 | N | \$ | - | N | \$ | - | N | \$ | - |
| 73 | | Engineering Support | Hour | \$ | 97 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 74 | | On-Site Help Desk Technician | Day | \$ | 580 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 75 | | Database Administration | Month | \$ | 3,417 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 76 | | Instructional Services | | | | | | | | | | | | |
| 77 | | Follett Destiny Library and Textbook Mgmt. | | \$ | 5.05 | N | \$ | - | N | \$ | - | N | \$ | - |
| 78 | | ** CTA offers many services not listed on the MESD DS | SP | | | | | | | | | | | |
| 70 | | ADMINISTRATIVE SUPPORT SERVICES | A II /A I | _ | 20.050 | | T 4 | 262 | | | | | | 262 |
| 79 | | Inter-District Delivery System (PONY) | All/None | \$ | 29,959 | A | \$ | 362 | N | \$ | - | A | \$ | 362 |
| 80 81 | | School Announce Closure Network Government Affairs | ALL (div by 8) A/N (ADMw) | \$ | 2,804 173,176 | A | \$ | 351 4,233 | N N | \$ | - | A A | \$ | 351 4,233 |
| 82 | | Multnomah County MOU Coordinator | All/None | \$ | 8,000 | N | \$ | 4,233 | N | \$ | - | N | \$ | 4,233 |
| 83 | | Other Business Administrative Services | per memo | ٦ | memo | A | \$ | 193,300 | A | \$ | 28,305 | A | \$ | 221,605 |
| | | | p = | | | | 7 | | | 7 | | | т | |
| | | SUBTOTAL MESD SERVICES | | | | | \$ | 592,449 | | \$ | 295,178 | | \$ | 887,626 |
| | | TRANSIT REQUESTED BY DISTRICT | | | | | \$ | 200,000 | | | | | | |
| | | GRAND TOTAL MESD SERVICES AND TRANSITS | | | | | \$ | 792,449 | | | | | | |
| | | RESOURCES AVAILABLE FOR RESOLUTION SERVICES | | | | | | , | | | | | | |
| | | Balance Forward from Prior Year District Service Plan | | | | | \$ | 157,502 | | | | | | |
| | | Apportionment of Current Year SSF Revenue | | | | | \$ | 799,085 | | | | | | |
| | | Apportionment of Prior Year SSF Revenue Adjustment | (May 2022 Wa | rrant |) | | \$ | - | | | | | | |
| | | TOTAL RESOURCES FOR RESOLUTION SERVICES | ` ' | | • | | \$ | 956,587 | | | | | | |
| _ | | | | | | | | | | | | | | |
| | | ENDING CONTINGENCY BALANCE | | | | | \$ | 164,139 | | | | | | |
| | | Maintenance of Effort (MOE) Total sum of service | es with "Y" in M | OE co | olumn | | \$ | 156,335 | | | | | | |
| | | Instructional Services | | | | | \$ | 8,497 | | \$ | - | | \$ | 8,497 |
| | | Student Services - Special Education | | | | | \$ | 156,335 | | \$ | 266,873 | | \$ | 423,208 |
| | | Student Services - School Health Services | | | | | \$ | 126,174 | | \$ | - | | \$ | 126,174 |
| | | Technology Services (CTA) | | | | | \$ | 103,197 | | \$ | - | | \$ | 103,197 |
| | | Administrative Support Services | | | | | \$ | 198,246 | | \$ | 28,305 | | \$ | 226,551 |
| | | subtotal MESD Services | | | | | \$ | 592,449 | | \$ | 295,178 | | \$ | 887,626 |
| | | Transits direct to district | | | | | \$ | 200,000 | | \$ | 205 170 | | \$ | 997.636 |
| | | Total MESD Services & Transits | | | | | <u> </u> | 792,449 | | \$ | 295,178 | | ې | 887,626 |

| | | Multnomah Education Service District | | | | | | DAVID | DOUG | LAS S | SCHOOL DIS | STRICT | | |
|----|-----|---|-----------|----|----------|--------|-------|-----------|----------|-------|-------------|----------|-----|-----------|
| | | 2022-2023 LOCAL SERVICE PLAN SELECTIONS | | | | as of: | 8 | 3/16/2022 | | | ODE Extende | d ADMw | 1 | 11,164.15 |
| | | | | | | | | | | | CTA AI | DMw Ext. | | 11,164.15 |
| | | | | | | | | | | | C | TA ADMr | | 8,288.30 |
| | ш | | | U | nit Cost | | Resol | ution | | Cont | ract | | Tot | :al |
| οN | MOE | | Unit | | 1/2022 | Units | _ | Amount | Units | T | Amount | Units | П | Amount |
| | | INSTRUCTIONAL SERVICES | | | | | | | | | | | | |
| 1 | | Curriculum Services | | | | | | | | | | | | |
| 2 | | Classroom Law Project (CLP) | All/None | \$ | 26,072 | N | \$ | - | N | \$ | _ | N | \$ | |
| 3 | | School Improvement | All/None | 7 | 20,072 | - 14 | Y | | - 14 | Y | | - 14 | ٧ | |
| 4 | | Current Program | All/None | \$ | 668,487 | Α | \$ | 71,101 | N | \$ | _ | Α | \$ | 71,101 |
| 5 | | Helensview School | 7 my None | Ÿ | 000,407 | | Υ | 71,101 | - 11 | Y | | | Y | 71,101 |
| 6 | | General Ed (1.0x) slot | 1 Student | \$ | 14,592 | 3 | \$ | 43,777 | 0.76 | \$ | 11,090 | 3.76 | \$ | 54,868 |
| 7 | Υ | SPED slot (1.0x plus Special Ed Teachers) | 1 Student | \$ | 20,273 | 2 | \$ | 40,547 | 1.8 | \$ | 36,492 | 3.8 | \$ | 77,039 |
| 8 | · | ELL Slot (1.5x slot) | 1 Student | \$ | 21,889 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | |
| 9 | | Helensview Phoenix (2.0x slot) | 1 Student | \$ | 29,185 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | _ |
| 10 | | HV Middle School Cohort (1x plus MS staff) | 1 Student | \$ | 34,854 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 11 | | Recovery High School | | * | 5 1,00 1 | | 7 | | | 7 | | | 7 | |
| 12 | | Planning year | All/None | \$ | 97,787 | N | \$ | - | N | \$ | - | N | \$ | - |
| 13 | | Full-year FY24 Slot Commitment | 1 Student | \$ | 30,000 | 0 | Ť | | 0 | _ | | 0 | 7 | |
| 14 | | Home School Notification | | * | | | | | <u> </u> | _ | | | | |
| 15 | | Service | ALL | \$ | 59,084 | Α | \$ | 6,284 | N | \$ | - | Α | \$ | 6,284 |
| 16 | | Educ. Prog. in Adult Correction Facilities (Incarcerate | | | , | | ' | -, - | | ' | | | • | -, - |
| 17 | | Service | All/None | \$ | 445,795 | N | \$ | - | N | \$ | - | N | \$ | - |
| 18 | | Outdoor Schools | | - | | | | | | | | | | |
| 19 | | 6th Grade Offering Level 1: Full Week | 1 Student | \$ | 729 | 0 | \$ | - | 619 | \$ | 451,239 | 619 | \$ | 451,239 |
| 20 | | 6th Grade Offering 4-Day Program | 1 Student | \$ | 493 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 21 | | 6th Grade Outdoor School Credits | | - | | | | | | | | | | |
| 22 | | Measure 99 Reimbursement Estimate | 1 Student | \$ | (729) | 0 | \$ | - | 619 | \$ | (451,239) | 619 | \$ | (451,239) |
| 23 | | Outdoor School credit (METRO) | 1 Student | \$ | - | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 24 | | 4th Grade Overnight | 1 Student | \$ | - | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| | | STUDENT SERVICES | | | | | | | | | | | | |
| | | Special Education Services | | | | | | | | | | | | |
| 25 | Υ | The Creeks: Social Emotional Skills (SESP) | 1 Student | \$ | 67,612 | 13 | \$ | 878,956 | 0.95 | \$ | 64,231 | 13.95 | \$ | 943,187 |
| 26 | Υ | The Creeks: Behavioral Health (BH) | 1 Student | \$ | 67,612 | 2 | \$ | 135,224 | 3.72 | \$ | 251,517 | 5.72 | \$ | 386,741 |
| 27 | Υ | The Creeks: Therapeutic Classroom (TC) | 1 Student | \$ | 67,612 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 28 | Υ | Helensview Therapeutic Classroom (TC) | 1 Student | \$ | 56,717 | 0 | \$ | - | 3 | \$ | 170,151 | 3 | \$ | 170,151 |
| 29 | Υ | Functional Living Skills (FLS) | | | | | | | | | | | | |
| 30 | Υ | FLS: K-12 and Transition | 1 Student | \$ | 78,831 | 2 | \$ | 157,662 | 2 | \$ | 157,662 | 4 | \$ | 315,324 |
| 31 | Υ | FLS: Alternative Behavior Prog (Wheatley) | 1 Student | \$ | 122,871 | 4 | \$ | 491,484 | 0 | \$ | - | 4 | \$ | 491,484 |
| 32 | Υ | Related Services | | | | | | | | | | | | |
| 33 | Υ | Individually Purchased Option | | | | | | | | | | | | |
| 34 | Υ | Speech Pathologist | 1 FTE | \$ | 140,856 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 35 | Υ | Occupational Therapist | 1 FTE | \$ | 140,839 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 36 | Υ | Physical Therapist | 1 FTE | \$ | 136,122 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 37 | Υ | Psychological Services | 1 FTE | \$ | 140,102 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 38 | Υ | Educational Assistants | 0.875 FTE | \$ | 55,135 | 0 | \$ | - | 2.63 | \$ | 165,721 | 2.63 | \$ | 165,721 |
| 39 | Υ | Assistive Technology (AT) | 1 FTE | \$ | 137,157 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 40 | Υ | Speech Pathology Assistant (SLPA) | 1 FTE | \$ | 103,648 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 41 | Υ | Certified Occup. Therapy Asst (COTA) | 1 FTE | \$ | 105,660 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 42 | Υ | Licensed Physical Therapy Asst (LPTA) | 1 FTE | \$ | 116,131 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 43 | Υ | Behavior Interventionist | 1 FTE | \$ | 129,111 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 44 | Υ | Feeding Team | 1 Student | \$ | 1,500 | 25 | \$ | 37,500 | 0 | \$ | - | 25 | \$ | 37,500 |
| | | School Health Services | | | | | | | | | | | | |
| 45 | | Hearing and Vision Screening | All/None | \$ | 262,941 | Α | \$ | 27,967 | N | \$ | - | А | \$ | 27,967 |
| 46 | | Immunization | All/None | \$ | 164,296 | Α | \$ | 17,475 | N | \$ | - | A | \$ | 17,475 |
| 47 | | School Nurse Services | | | , | | | , - | | - | | | | , - |
| 48 | | Registered Nurses | 1 FTE | \$ | 142,703 | 3.6 | \$ | 513,729 | 2.2 | \$ | 313,946 | 5.8 | \$ | 827,675 |
| 49 | | School Health Assistants | Hour | \$ | 47.28 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 50 | | Complex Needs Nursing | All/None | \$ | 601,227 | Α | \$ | 63,947 | N | \$ | - | A | \$ | 63,947 |
| 51 | | 1:1 Nurses | 1 FTE | \$ | 142,703 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| | | | | - | | | - | | | | | | _ | |

| | | Multnomah Education Service District | | | | | | | DOUG | LAS | SCHOOL DIS | | | |
|----------|-----|---|--------------------------|--------|-----------------------|--------|----------|------------------------|--------|------|-------------|----------|----|-----------|
| | | 2022-2023 LOCAL SERVICE PLAN SELECTIONS | | | | as of: | 8 | 3/16/2022 | | | ODE Extende | | | 11,164.15 |
| | | | | | | | \vdash | | | | | OMw Ext. | | 11,164.15 |
| | | | | | | | | | | | | TA ADMr | | 8,288.30 |
| MO. | MOE | | Unit | | Unit Cost 7/1/2022 | Units | Resol | ution Amount | Units | Cont | Amount | Units | To | Amount |
| = | 2 | | | | 7-7-0 | Ullits | _ | Alliount | Oilits | _ | Amount | Offics | | Amount |
| | | TECHNOLOGY SERVICES (via the "CTA")** | | | | | | | | | | | | |
| 52 | | Application and Development Services | | _ | 24.220 | | I A | | | I A | | | ۸. | |
| 53 54 | | Business Systems ("IFAS") - Corbett SD only | per memo | \$ | 24,230 3.00 | N A | \$ | 33.492 | N N | \$ | - | N A | \$ | 33,492 |
| 55 | | Data Warehouse Srvcs - Level 1 (Database) Data Warehouse Srvcs - Level 2 (add'l cost) | A/N (ADMw) A/N (ADMw) | \$ | 2.45 | A | \$ | 27,352 | N | \$ | - | A | \$ | 27,352 |
| 56 | | Student Info Sys - Level 1B (SIS Admin) | A/N (ADMW) | \$ | 5.91 | N | \$ | 27,332 | N | \$ | | N | \$ | 27,332 |
| 57 | | Student Info Sys - Level 1A (SIS Admin + add'l cost) | A/N (ADMw) | \$ | 3.11 | N | \$ | - | N | \$ | _ | N | \$ | - |
| 58 | | Student Info Sys - Level 2 (includes 1B + 1A) | A/N (ADMw) | \$ | 15.74 | A | \$ | 175,724 | N | \$ | - | A | \$ | 175,724 |
| 59 | | Forecast5 Analytics | A/N (ADMw) | \$ | 1.12 | Α | \$ | 13,419 | N | \$ | - | A | \$ | 13,419 |
| 60 | | District Office Services | | | | | | | | | | | | |
| 61 | | School Messenger | A/N (ADMr) | \$ | 1.30 | N | \$ | - | N | \$ | - | N | \$ | - |
| 62 | | add Messenger App w/ InfoCenter | A/N (ADMr) | \$ | 1.00 | N | \$ | - | N | \$ | - | N | \$ | - |
| 63 | | Substitute Services ("Absence Mgmt") | A/N (ADMw) | | SOW | N | \$ | - | N | \$ | - | N | \$ | - |
| 64 | | add Substitute Calling Service | A/N (ADMw) | | SOW | N | \$ | - | N | \$ | - | N | \$ | - |
| 65 | | Infrastructure Services | | | | | | | | | | | | |
| 66 | | Network/Internet Services | | | | | | | | | | | | |
| 67 | | One-time Equipment | | \$ | - | N | \$ | - | N | \$ | - | N | \$ | - |
| 68 | | One-time Equipment - Portland SD only | | \$ | 365,000 | N | \$ | - | N | \$ | - | N | \$ | - |
| 69 | | One-time Implementation Services | All/None | \$ | 2.00 | N | \$ | - | N | \$ | - | N | \$ | - |
| 70 | | Internet Connectivity - Portland SD | All/None | \$ | 139,567 | N | \$ | - | N | \$ | - | N | \$ | - |
| 71 | | Last Mile Connect & Network Monitoring | All/None | \$ | 1,522,427 | A | \$ | 334,425 | N | \$ | - | A | \$ | 334,425 |
| 72 73 | | Network services - Portland SD only | All/None Hour | \$ | 1,337,782 97 | N 0 | \$ | - | N 0 | \$ | - | N 0 | \$ | - |
| 73 74 | | Engineering Support On-Site Help Desk Technician | Day | \$ | 580 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 75 | | Database Administration | Month | \$ | 3,417 | 0 | \$ | - | 0 | \$ | | 0 | \$ | - |
| 76 | | Instructional Services | WOILLI | Y | 3,417 | U | 7 | | | 7 | | | 7 | |
| 77 | | Follett Destiny Library and Textbook Mgmt. | A/N (ADMr) | Ś | 5.05 | N | \$ | - | N | \$ | - | N | \$ | - |
| 78 | | ** CTA offers many services not listed on the MESD DS | | | | | | | | | | | | |
| | | ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | |
| 79 | | Inter-District Delivery System (PONY) | All/None | \$ | 29,959 | Α | \$ | 3,296 | N | \$ | | Α | \$ | 3,296 |
| 80 | | School Announce Closure Network | ALL (div by 8) | \$ | 2,804 | A | \$ | 351 | N | \$ | | A | \$ | 351 |
| 81 | | Government Affairs | A/N (ADMw) | \$ | 173,176 | A | \$ | 38,554 | N | \$ | - | A | \$ | 38,554 |
| 82 | | Multnomah County MOU Coordinator | All/None | \$ | 8,000 | N | \$ | - | N | \$ | - | N | \$ | - |
| 83 | | Other Business Administrative Services | per memo | | memo | N | \$ | - | N | \$ | - | N | \$ | - |
| | | | | | | | | | | | | | | |
| | | SUBTOTAL MESD SERVICES | | | | | \$ | 3,112,267 | | \$ | 1,170,810 | | \$ | 4,283,078 |
| | | TRANSIT REQUESTED BY DISTRICT | | | | | \$ | 1,292,000 | | | | | | |
| | | | | | | | Y | 2,232,000 | | | | | | |
| | | GRAND TOTAL MESD SERVICES AND TRANSITS | | | | | \$ | 4,404,267 | | | | | | |
| | | RESOURCES AVAILABLE FOR RESOLUTION SERVICES | | | | | | | | | | | | |
| | | Balance Forward from Prior Year District Service Plan | | | | | \$ | 25,901 | | | | | | |
| | | Apportionment of Current Year SSF Revenue | | | | | \$ | 4,520,066 | | | | | | |
| | | Apportionment of Prior Year SSF Revenue Adjustment | (May 2022 Wa | rrant) | | | \$ | - | | | | | | |
| | | TOTAL RESOURCES FOR RESOLUTION SERVICES | | | | | \$ | 4,545,967 | | | | | | |
| | | ENDING CONTINGENCY BALANCE | | | | | \$ | 141,700 | | | | | | |
| | | Maintenance of Effort (MOE) Total sum of service | es with "Y" in M | ОЕ со | lumn | | \$ | 1,741,373 | | | | | | |
| | | | | | | | 7 | 2,: :2,::0 | | | | | | |
| | | Instructional Services | | | | | \$ | 161,709 | | \$ | 47,582 | | \$ | 209,292 |
| | | Student Services - Special Education | | | | | \$ | 1,700,826 | | \$ | 809,282 | | \$ | 2,510,108 |
| | | Student Services - School Health Services | | | | | \$ | 623,118 | | \$ | 313,946 | | \$ | 937,064 |
| | | Technology Services (CTA) | | | | | \$ | 584,413 | | \$ | - | | \$ | 584,413 |
| | | Administrative Support Services | | | | | \$ | 42,201 | | \$ | 1 170 010 | | \$ | 42,201 |
| | | subtotal MESD Services | | | | | \$ | 3,112,267 | | \$ | 1,170,810 | | \$ | 4,283,078 |
| | | Transits direct to district Total MESD Services & Transits | | | | | \$ | 1,292,000 4,404,267 | | ç | 1,170,810 | | \$ | 4,283,078 |
| | | Total MEDD Scryices & Transits | | | | | ڔ | 7,707,207 | | _ب | 1,170,010 | | ٠, | +,203,070 |

| | | Multnomah Education Service District | | | | | | GRESHA | M-BAF | LOW | SCHOOL D | DISTRICT | Г | |
|----------|--------|---|------------|----------|----------|--------|-------|----------|-------|----------|-------------|----------|----------|-----------|
| | | 2022-2023 LOCAL SERVICE PLAN SELECTIONS | | | | as of: | 8 | /16/2022 | | | ODE Extende | ed ADMw | | 13,685.41 |
| | | | | | | | | | | | CTA A | DMw Ext. | | 13,685.41 |
| | | | | | | | | | | | С | TA ADMr | | 10,304.00 |
| | | | | | nit Cost | | Resol | ution | | Cont | | | Tot | |
| row | MOE | | Unit | | /1/2022 | Units | Reson | Amount | Units | Cont | Amount | Units | 100 | Amount |
| | | INSTRUCTIONAL SERVICES | | | | | | | | | | | | |
| 1 | | Curriculum Services | | | | | | | | | | | | |
| 2 | | Classroom Law Project (CLP) | All/None | \$ | 26,072 | N | \$ | - | N | \$ | - | N | \$ | - |
| 3 | | School Improvement | , | | -,- | | | | | ' | | | | |
| 4 | | Current Program | All/None | \$ | 668,487 | Α | \$ | 87,158 | N | \$ | - | А | \$ | 87,158 |
| 5 | | Helensview School | , | <u>'</u> | , . | | • | , | | <u>'</u> | | | | , |
| 6 | | General Ed (1.0x) slot | 1 Student | \$ | 14,592 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 7 | Υ | SPED slot (1.0x plus Special Ed Teachers) | 1 Student | \$ | 20,273 | 0 | \$ | _ | 0 | \$ | - | 0 | \$ | - |
| 8 | | ELL Slot (1.5x slot) | 1 Student | \$ | 21,889 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 9 | | Helensview Phoenix (2.0x slot) | 1 Student | \$ | 29,185 | 0 | \$ | _ | 0 | \$ | - | 0 | \$ | - |
| 10 | | HV Middle School Cohort (1x plus MS staff) | 1 Student | \$ | 34,854 | 0 | \$ | _ | 0 | \$ | - | 0 | \$ | - |
| 11 | | Recovery High School | | 7 | - 1,00 | | 7 | | | 7 | | | 7 | |
| 12 | | Planning year | All/None | \$ | 97,787 | N | \$ | - | N | \$ | - | N | \$ | - |
| 13 | | Full-year FY24 Slot Commitment | 1 Student | \$ | 30,000 | 0 | 1 | | 0 | Ť | | 0 | - | |
| 14 | | Home School Notification | 2 30000000 | Y | 30,000 | | _ | | | _ | | | | |
| 15 | | Service | ALL | \$ | 59,084 | Α | \$ | 7,703 | N | \$ | - | А | \$ | 7,703 |
| 16 | | Educ. Prog. in Adult Correction Facilities (Incarcerate | | Ψ. | 33,001 | - 71 | Y | 7,700 | | Ť | | | Ÿ | 7,700 |
| 17 | | Service | All/None | \$ | 445,795 | N | \$ | - 1 | N | \$ | - | N | \$ | - |
| 18 | | Outdoor Schools | 7, 110110 | Ÿ | 5,755 | | Ψ. | | | Ť | | | Ÿ | |
| 19 | | 6th Grade Offering Level 1: Full Week | 1 Student | \$ | 729 | 0 | \$ | - 1 | 783 | \$ | 570,791 | 783 | \$ | 570,791 |
| 20 | | 6th Grade Offering 4-Day Program | 1 Student | \$ | 493 | 0 | \$ | | 0 | \$ | 370,731 | 0 | \$ | 570,751 |
| 21 | | 6th Grade Outdoor School Credits | 1 Student | Ÿ | 433 | U | 7 | | | Y | | | Y | |
| 22 | | Measure 99 Reimbursement Estimate | 1 Student | \$ | (729) | 0 | \$ | - | 783 | \$ | (570,791) | 783 | \$ | (570,791) |
| 23 | | Outdoor School credit (METRO) | 1 Student | \$ | (723) | 0 | \$ | _ | 0 | \$ | (370,731) | 0 | \$ | (370,731) |
| 24 | | 4th Grade Overnight | 1 Student | \$ | | 0 | \$ | _ | 0 | \$ | - | 0 | \$ | - |
| 24 | | STUDENT SERVICES | 1 Student | ٦ | | U | ٦ | | | ٦ | | | ٦ | - |
| | | Special Education Services | | | | | | | | | | | | |
| 25 | Υ | The Creeks: Social Emotional Skills (SESP) | 1 Student | \$ | 67,612 | 10 | \$ | 676,120 | 0 | \$ | - | 10 | \$ | 676,120 |
| 26 | Υ | The Creeks: Behavioral Health (BH) | 1 Student | \$ | 67,612 | 3 | \$ | 202,836 | 0 | \$ | - | 3 | \$ | 202,836 |
| 27 | Υ | The Creeks: Therapeutic Classroom (TC) | 1 Student | \$ | 67,612 | 2 | \$ | 135,224 | 0 | \$ | - | 2 | \$ | 135,224 |
| 28 | Υ | Helensview Therapeutic Classroom (TC) | 1 Student | \$ | 56,717 | 1 | \$ | 56,717 | 1 | \$ | 56,717 | 2 | \$ | 113,434 |
| 29 | Υ | Functional Living Skills (FLS) | | <u> </u> | , | | | , | | | , | | | , |
| 30 | Υ | FLS: K-12 and Transition | 1 Student | \$ | 78,831 | 0 | \$ | - | 1 | \$ | 78,831 | 1 | \$ | 78,831 |
| 31 | Υ | FLS: Alternative Behavior Prog (Wheatley) | 1 Student | \$ | 122,871 | 4 | \$ | 491,484 | 1 | \$ | 122,871 | 5 | \$ | 614,355 |
| 32 | Υ | Related Services | | | ,- | | , | , , | | ' | ,- | | | , |
| 33 | Υ | Individually Purchased Option | | | | | | | | | | | | |
| 34 | Υ | Speech Pathologist | 1 FTE | \$ | 140,856 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 35 | Υ | Occupational Therapist | 1 FTE | \$ | 140,839 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 36 | Y | Physical Therapist | 1 FTE | \$ | 136,122 | 0 | \$ | _ | 0 | \$ | _ | 0 | \$ | - |
| 37 | Y | Psychological Services | 1 FTE | \$ | 140,102 | 0 | \$ | _ | 0 | \$ | _ | 0 | \$ | - |
| 38 | Y | Educational Assistants | 0.875 FTE | \$ | 55,135 | 4.77 | \$ | 300,567 | 0 | \$ | _ | 4.77 | \$ | 300,567 |
| 39 | Y | Assistive Technology (AT) | 1 FTE | \$ | 137,157 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 40 | Y | Speech Pathology Assistant (SLPA) | 1 FTE | \$ | 103,648 | 0 | \$ | | 0 | \$ | | 0 | \$ | |
| 41 | Y | Certified Occup. Therapy Asst (COTA) | 1 FTE | \$ | 105,660 | 0 | \$ | | 0 | \$ | | 0 | \$ | |
| 41 | Ϋ́ | Licensed Physical Therapy Asst (LPTA) | 1 FTE | \$ | 116,131 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 42 | Ϋ́ | Behavior Interventionist | 1 FTE | \$ | 129,111 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 43 44 | Υ Υ | | | \$ | 1,500 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 44 | r | Feeding Team | 1 Student | ٦ | 1,500 | U | ٦ | - | | ٦ | | | ٦ | - |
| 45 | | School Health Services | A11 /A1 = | ć | 262.044 | | l ċ | 24.202 | | l ċ | | _ | Ċ | 24.202 |
| 45 | | Hearing and Vision Screening | All/None | \$ | 262,941 | A | \$ | 34,283 | N | \$ | - | Α | \$ | 34,283 |
| 46 | | Immunization | All/None | \$ | 164,296 | Α | \$ | 21,421 | N | \$ | - | Α | \$ | 21,421 |
| 47 | | School Nurse Services | 4 575 | ć | 442 700 | - | Ċ | 742.542 | | I ć | | - | <u> </u> | 742.542 |
| 48 | | Registered Nurses | 1 FTE | \$ | 142,703 | 5 | \$ | 713,513 | 0 | \$ | - | 5 | \$ | 713,513 |
| 49 | | School Health Assistants | Hour | \$ | 47.28 | 0 | \$ | 70.000 | 0 | \$ | - | 0 | \$ | 70.000 |
| 50 | | Complex Needs Nursing | All/None | \$ | 601,227 | Α | \$ | 78,389 | N | \$ | 122.712 | A 0.02 | \$ | 78,389 |
| 51 | | 1:1 Nurses | 1 FTE | \$ | 142,703 | 0 | \$ | - | 0.93 | \$ | 132,713 | 0.93 | \$ | 132,713 |

| | Multnomah Education Service District | | | | | | CDESHA | M_RAD | 1014 | SCHOOL D | ISTRIC | - | |
|----------|--|---|-----------|---------------|--------|-------|-----------|---------|------|-------------|----------|-----|-----------|
| | 2022-2023 LOCAL SERVICE PLAN SELECTIONS | | | | as of: | 9 | /16/2022 | IVI-DAN | LOW | ODE Extende | | _ | 13,685.41 |
| | 2022-2023 LOCAL SERVICE PLAN SELECTIONS | | | | as 01. | , c | /10/2022 | | | | OMw Ext. | | 13,685.41 |
| | | | | | | | | | | | TA ADMr | | 10,304.00 |
| | | | | Init Cost | | Resol | ution | | Cont | | | Tot | , |
| νο | MOE | Unit | | /1/2022 | Units | NE3UI | Amount | Units | Cont | Amount | Units | | Amount |
| | TECHNOLOGY SERVICES (via the "CTA")** | | | | | | | | | | | | |
| 52 | Application and Development Services | | | | | | | | | | | | |
| 53 | Business Systems ("IFAS") - Corbett SD only | per memo | \$ | 24,230 | N | \$ | - | N | \$ | - | N | \$ | - |
| 54 | Data Warehouse Srvcs - Level 1 (Database) | A/N (ADMw) | \$ | 3.00 | N | \$ | - | N | \$ | - | N | \$ | - |
| 55 | Data Warehouse Srvcs - Level 2 (add'l cost) | A/N (ADMw) | \$ | 2.45 | N | \$ | - | N | \$ | - | N | \$ | - |
| 56 | · | A/N (ADMw) | \$ | 5.91 | N | \$ | - | N | \$ | - | N | \$ | - |
| 57 | · | A/N (ADMw) | \$ | 3.11 | N | \$ | - | N | \$ | - | N | \$ | - |
| 58 | , | A/N (ADMw) | \$ | 15.74 | Α | \$ | 215,408 | N | \$ | - | A | \$ | 215,408 |
| 59 | | A/N (ADMw) | \$ | 1.12 | Α | \$ | 16,401 | N | \$ | - | Α | \$ | 16,401 |
| 60 | District Office Services | A/N (ADMr) | ć | 1 20 | N | ا د | | N. | \$ | | N. | \$ | |
| 61 62 | School Messenger add Messenger App w/ InfoCenter | A/N (ADMr) | \$ | 1.30 | N N | \$ | - | N N | \$ | | N N | \$ | - |
| 63 | • | A/N (ADMW) | ٦ | SOW | A | \$ | 49,145 | N | \$ | | A | \$ | 49,145 |
| 64 | | A/N (ADMw) | | SOW | A | \$ | 25,036 | N | \$ | - | A | \$ | 25,036 |
| 65 | Infrastructure Services | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | 5011 | | Y | 25,000 | | Ÿ | | | Ÿ | 23,030 |
| 66 | Network/Internet Services | | | | | | | | | | | | |
| 67 | One-time Equipment | | \$ | - | N | \$ | - | N | \$ | - | N | \$ | - |
| 68 | One-time Equipment - Portland SD only | | \$ | 365,000 | N | \$ | - | N | \$ | - | N | \$ | - |
| 69 | One-time Implementation Services | All/None | \$ | 2.00 | N | \$ | - | N | \$ | - | N | \$ | - |
| 70 | Internet Connectivity - Portland SD | All/None | \$ | 139,567 | N | \$ | - | N | \$ | - | N | \$ | - |
| 71 | Last Mile Connect & Network Monitoring | All/None | \$ | 1,522,427 | Α | \$ | 409,950 | N | \$ | - | Α | \$ | 409,950 |
| 72 | Network services - Portland SD only | All/None | \$ | 1,337,782 | N | \$ | - | N | \$ | - | N | \$ | - |
| 73 | Engineering Support | Hour | \$ | 97 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 74 | On-Site Help Desk Technician | Day | \$ | 580 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 75 | Database Administration | Month | \$ | 3,417 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 76 | Instructional Services | ^ /N / A D N A -) | ć | F 0F | | Lć | - | N. | Lć | | N. | l ć | |
| 77 78 | Follett Destiny Library and Textbook Mgmt. ** CTA offers many services not listed on the MESD DSF | A/N (ADMr) | \$ | 5.05 | N | \$ | - | N | \$ | - | N | \$ | - |
| 76 | CTA Offers many services not listed on the MESD DSF | | | | | | | | | | | | |
| | ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | |
| 79 | Inter-District Delivery System (PONY) | All/None | \$ | 29,959 | Α | \$ | 4,041 | N | \$ | - | Α | \$ | 4,041 |
| 80 | | ALL (div by 8) | \$ | 2,804 | Α | \$ | 351 | N | \$ | - | A | \$ | 351 |
| 81 | | A/N (ADMw) | \$ | 173,176 | A | \$ | 47,261 | N | \$ | - | Α | \$ | 47,261 |
| 82 83 | Multnomah County MOU Coordinator Other Business Administrative Services | All/None per memo | \$ | 8,000 memo | A N | \$ | 8,000 | N N | \$ | - | A N | \$ | 8,000 |
| 65 | Other business Authinistrative Services | per memo | | memo | IN | ٦ | - | IN | ٦ | - | IN | ۲ | - |
| | SUBTOTAL MESD SERVICES | | | | | \$ | 3,581,009 | | \$ | 391,132 | | \$ | 3,972,142 |
| | TRANSIT REQUESTED BY DISTRICT | | | | | \$ | - | | | | | | |
| | CRAND TOTAL MECO CERVICES AND TRANSITS | | | | | | 3 504 000 | | | | | | |
| | GRAND TOTAL MESD SERVICES AND TRANSITS | | | | | \$ | 3,581,009 | | | | | | |
| | RESOURCES AVAILABLE FOR RESOLUTION SERVICES | | | | | _ | | | | | | | |
| | Balance Forward from Prior Year District Service Plan | | | | | \$ | 2,531,519 | | | | | | |
| | Apportionment of Current Year SSF Revenue Apportionment of Prior Year SSF Revenue Adjustment (| May 2022 Wa | rrant) | | | \$ | 5,540,857 | | | | | | |
| | TOTAL RESOURCES FOR RESOLUTION SERVICES | iviay 2022 vva | i i aiit) | | | \$ | 8,072,376 | | | | | | |
| | | | | | | | | | | | | | |
| | ENDING CONTINGENCY BALANCE | | | | | \$ | 4,491,367 | | | | | | |
| | Maintenance of Effort (MOE) Total sum of services | with "Y" in M | OE col | umn | | \$ | 1,862,948 | | | | | | |
| | Instructional Services | | | | | \$ | 94,862 | | \$ | - | | \$ | 94,862 |
| | Student Services - Special Education | | | | | \$ | 1,862,948 | | \$ | 258,419 | | \$ | 2,121,367 |
| | Student Services - School Health Services | | | | | \$ | 847,606 | | \$ | 132,713 | | \$ | 980,319 |
| | Technology Services (CTA) | | | | | \$ | 715,941 | | \$ | - | | \$ | 715,941 |
| | Administrative Support Services | | | | | \$ | 59,653 | | \$ | - | | \$ | 59,653 |
| | subtotal MESD Services | | | | | \$ | 3,581,009 | | \$ | 391,132 | | \$ | 3,972,142 |
| | Transits direct to district | | | | | \$ | - | | \$ | - | | \$ | - |
| | Total MESD Services & Transits | | | | | \$ | 3,581,009 | | \$ | 391,132 | | \$ | 3,972,142 |

| | | Multnomah Education Service District | | | | | | 5.4 | DVDOC | | 1001 51675 | ICT | | |
|----------|--------|--|------------------------|----|--------------------|--------|---------|--------------------|--------|------|-------------|----------|--|--------------------|
| | | | | | | | _ | | KKKUSE | SCF | IOOL DISTR | | _ | |
| | | 2022-2023 LOCAL SERVICE PLAN SELECTIONS | | | | as of: | - | 8/16/2022 | | | ODE Extende | | <u>' </u> | 3,502.10 |
| | | | | | | | - | | | | | DMw Ext. | - | 3,502.10 |
| | | | | | | | \perp | | | | | TA ADMr | | 2,762.00 |
| > | Œ | | | ι | Jnit Cost | | Reso | lution | | Cont | ract | | Tot | al |
| o. V | MOE | | Unit | 7 | /1/2022 | Units | | Amount | Units | | Amount | Units | | Amount |
| | | INSTRUCTIONAL SERVICES | | | | | | | | | | | | |
| 1 | | Curriculum Services | | | | | | | | | | | | |
| 2 | | Classroom Law Project (CLP) | All/None | \$ | 26,072 | N | \$ | | N | \$ | _ | N | \$ | _ |
| 3 | | School Improvement | All/None | ٦ | 20,072 | 14 | ٦ | - | IN | ٦ | | IN | ٦ | - |
| 4 | | Current Program | All/None | \$ | 668,487 | Α | \$ | 22,304 | N | \$ | - | Α | \$ | 22,304 |
| 5 | | Helensview School | All/None | Ÿ | 000,407 | | Ą | 22,304 | - 14 | Ą | | | ٧ | 22,304 |
| 6 | | General Ed (1.0x) slot | 1 Student | \$ | 14,592 | 8 | \$ | 116,740 | 0 | \$ | | 8 | \$ | 116,740 |
| 7 | Υ | SPED slot (1.0x plus Special Ed Teachers) | 1 Student | \$ | 20,273 | 2 | \$ | 40,547 | 0 | \$ | - | 2 | \$ | 40,547 |
| 8 | ' | ELL Slot (1.5x slot) | 1 Student | \$ | 21,889 | 0 | \$ | 40,347 | 0 | \$ | - | 0 | \$ | 40,347 |
| 9 | | Helensview Phoenix (2.0x slot) | 1 Student | \$ | 29,185 | 3 | \$ | 87,555 | 0 | \$ | - | 3 | \$ | 87,555 |
| 10 | | HV Middle School Cohort (1x plus MS staff) | 1 Student | \$ | 34,854 | 0 | \$ | 87,555 | 0 | \$ | | 0 | \$ | 67,333 |
| 11 | | Recovery High School | 1 Student | Ş | 34,634 | U | Ş | - | | Ş | | 0 | Ş | - |
| 12 | | | All/None | \$ | 97,787 | N | \$ | _ | N | \$ | | N | \$ | _ |
| 13 | | Planning year Full-year FY24 Slot Commitment | 1 Student | \$ | 30,000 | 0 | Ş | - | 0 | ڔ | - | 0 | ۰ | - |
| 14 | | Home School Notification | 1 Student | Ş | 30,000 | U | _ | | | | | | | |
| 15 | | Service | ALL | \$ | 59,084 | Α | \$ | 1,971 | N | \$ | - | Α | \$ | 1,971 |
| 16 | | Educ. Prog. in Adult Correction Facilities (Incarcerated | | Ş | 39,064 | А | Ş | 1,9/1 | IN | Ş | - | А | Ş | 1,9/1 |
| 17 | | Service | All/None | \$ | 445,795 | Α | \$ | 27,084 | N | \$ | - | Α | \$ | 27,084 |
| | | Outdoor Schools | All/None | Ş | 443,793 | _ A | Ş | 27,064 | IN | Ş | - | A | Ş | 27,004 |
| 18 19 | | 6th Grade Offering Level 1: Full Week | 1 Student | \$ | 729 | 0 | \$ | | 230 | \$ | 167,665 | 230 | \$ | 167,665 |
| | | - | | \$ | 493 | 0 | \$ | - | 0 | \$ | 107,003 | 0 | \$ | 107,003 |
| 20 | | 6th Grade Offering 4-Day Program | 1 Student | Ş | 493 | U | Ş | - | U | Ş | - | U | Ş | - |
| 21 | | 6th Grade Outdoor School Credits | 1 Chudont | ć | (720) | 0 | Ιċ | | 220 | ا د | (107.005) | 220 | ۱ċ | (1C7 CCF) |
| 22 | | Measure 99 Reimbursement Estimate | 1 Student | \$ | (729) | 0 | \$ | - | 230 | \$ | (167,665) | 230 | \$ | (167,665) |
| 23 | | Outdoor School credit (METRO) | 1 Student | \$ | - | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 24 | | 4th Grade Overnight | 1 Student | \$ | - | 0 | \$ | | 0 | \$ | | 0 | \$ | - |
| | | STUDENT SERVICES | | | | | | | | | | | | |
| 25 | Υ | Special Education Services The Creeks: Social Emotional Skills (SESP) | 1 Student | \$ | 67,612 | 3 | \$ | 202,836 | 0 | \$ | | 3 | \$ | 202,836 |
| 26 | Y | The Creeks: Behavioral Health (BH) | 1 Student | \$ | 67,612 | 2 | \$ | 135,224.00 | 1 | \$ | 67,612 | 3 | \$ | 202,836 |
| | Y | • • | | \$ | | 0 | \$ | 155,224.00 | 0 | \$ | 67,012 | 0 | \$ | 202,630 |
| 27 28 | Y | The Creeks: Therapeutic Classroom (TC) | 1 Student | \$ | 67,612 56,717 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 29 | Y | Helensview Therapeutic Classroom (TC) | 1 Student | Ş | 30,717 | 0 | Ş | - | | ş | - | | Ş | - |
| | Y | Functional Living Skills (FLS) | 1 Chudont | \$ | 70 021 | 4 | l ć | 215 224 | 0 | Ιċ | | 4 | ۱ċ | 215 224 |
| 30 31 | Y | FLS: K-12 and Transition FLS: Alternative Behavior Prog (Wheatley) | 1 Student 1 Student | \$ | 78,831 122,871 | 3 | \$ | 315,324 368,613 | 0 | \$ | - | 3 | \$ | 315,324 368,613 |
| 32 | Y | Related Services | 1 Student | Ş | 122,071 | 3 | Ş | 300,013 | | Ş | - | 3 | Ş | 300,013 |
| | Y | | | | | | | | | | | | | |
| 33 34 | Y | Individually Purchased Option | 1 FTE | \$ | 140,856 | 0 | \$ | - | 0 | \$ | | 0 | \$ | |
| | Y | Speech Pathologist | | \$ | | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 35 | Ϋ́ | Occupational Therapist Physical Therapist | 1 FTE | | 140,839 | 0 | \$ | - | 0.2 | \$ | 27.224 | 0.2 | \$ | 27.224 |
| 36 37 | Ϋ́Υ | Psychological Services | 1 FTE 1 FTE | \$ | 136,122 140,102 | 0 | \$ | - | 0.2 | \$ | 27,224 | 0.2 | \$ | 27,224 |
| | Y V | and the second s | | 4 | | 3.5 | 4 | 220 542 | | _ | - | 3.5 | \$ | |
| 38 | Y | Assistive Technology (AT) | 0.875 FTE | \$ | 55,135 | 0 | \$ | 220,542 | 0 | \$ | - | 0 | \$ | 220,542 |
| 39 40 | Y Y | Assistive Technology (AT) Speech Pathology Assistant (SLPA) | 1 FTE 1 FTE | \$ | 137,157 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 40 | | | | | 103,648 | | _ | - | | _ | - | | \$ | |
| 41 | Y | Certified Occup. Therapy Asst (COTA) | 1 FTE | \$ | 105,660 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 42 | Y | Licensed Physical Therapy Asst (LPTA) | 1 FTE | \$ | 116,131 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 43 | Y | Behavior Interventionist | 1 FTE | | 129,111 | 0 | _ | 10.500 | 0 | - | - | | _ | 10 500 |
| 44 | Υ | Feeding Team | 1 Student | \$ | 1,500 | 7 | \$ | 10,500 | 0 | \$ | - | 7 | \$ | 10,500 |
| | | School Health Services | | | | | | | | | | | | |
| 45 | | Hearing and Vision Screening | All/None | \$ | 262,941 | Α | \$ | 8,773 | N | \$ | - | Α | \$ | 8,773 |
| 46 | | Immunization | All/None | \$ | 164,296 | Α | \$ | 5,482 | N | \$ | - | Α | \$ | 5,482 |
| 47 | | School Nurse Services | | | | | | | | | | | | |
| 48 | | Registered Nurses | 1 FTE | \$ | 142,703 | 1 | \$ | 142,703 | 0.5 | \$ | 71,351 | 1.5 | \$ | 214,054 |
| 49 | | School Health Assistants | Hour | \$ | 47.28 | 4800 | \$ | 226,944 | 4816 | \$ | 227,700 | 9616 | \$ | 454,644 |
| 50 | | Complex Needs Nursing | All/None | \$ | 601,227 | Α | \$ | 20,060 | N | \$ | - | Α | \$ | 20,060 |
| 51 | | 1:1 Nurses | 1 FTE | \$ | 142,703 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| | | | | | | | _ | | | | | | _ | |

| | | Multnomah Education Service District | | | | | | | RKROSE | SCH | IOOL DISTR | | | |
|----------|-----|---|------------------------|--------|----------------------|--------|----------|-------------------|--------|----------|-------------|---------|----------|-------------------|
| | | 2022-2023 LOCAL SERVICE PLAN SELECTIONS | | | | as of: | 8 | /16/2022 | | | ODE Extende | | | 3,502.10 |
| | | | | | | | - | | | | | Mw Ext. | | 3,502.10 |
| | | | | | | | | | | | | TA ADMr | | 2,762.00 |
| row | MOE | | Unit | | Jnit Cost /1/2022 | | Resol | | | Cont | | | Tot | |
| = | Σ | | Offic | | /1/2022 | Units | | Amount | Units | | Amount | Units | | Amount |
| | | TECHNOLOGY SERVICES (via the "CTA")** | | | | | | | | | | | | |
| 52 | | Application and Development Services | | 4 | 24.220 | | La | | | ۱ ۸ | | | 4 | |
| 53 54 | | Business Systems ("IFAS") - Corbett SD only Data Warehouse Srvcs - Level 1 (Database) | per memo A/N (ADMw) | \$ | 24,230 3.00 | N N | \$ | - | N N | \$ | - | N N | \$ | - |
| 55 | | Data Warehouse Srvcs - Level 2 (add'l cost) | A/N (ADMW) | \$ | 2.45 | N | \$ | - | N | \$ | - | N | \$ | - |
| 56 | | Student Info Sys - Level 1B (SIS Admin) | A/N (ADMW) | \$ | 5.91 | N | \$ | - | N | \$ | _ | N | \$ | _ |
| 57 | | Student Info Sys - Level 1A (SIS Admin + add'l cost) | A/N (ADMw) | \$ | 3.11 | N | \$ | - | N | \$ | - | N | \$ | - |
| 58 | | Student Info Sys - Level 2 (includes 1B + 1A) | A/N (ADMw) | \$ | 15.74 | Α | \$ | 55,123 | N | \$ | - | Α | \$ | 55,123 |
| 59 | | Forecast5 Analytics | A/N (ADMw) | \$ | 1.12 | Α | \$ | 4,260 | N | \$ | - | Α | \$ | 4,260 |
| 60 | | District Office Services | | | | | | | | | | | | |
| 61 | | School Messenger | A/N (ADMr) | \$ | 1.30 | N | \$ | - | N | \$ | - | N | \$ | - |
| 62 | | add Messenger App w/ InfoCenter | A/N (ADMr) | \$ | 1.00 | N | \$ | - | N | \$ | - | N | \$ | - |
| 63 | | Substitute Services ("Absence Mgmt") | A/N (ADMw) | | SOW | N | \$ | - | N | \$ | - | N | \$ | - |
| 64 | | add Substitute Calling Service | A/N (ADMw) | | SOW | N | \$ | - | N | \$ | - | N | \$ | - |
| 65 | | Infrastructure Services | | | | | | | | | | | | |
| 66 67 | | Network/Internet Services One-time Equipment | | \$ | _ | N | \$ | - | N | \$ | - | N | \$ | _ |
| 68 | | One-time Equipment - Portland SD only | | \$ | 365,000 | N | \$ | - | N | \$ | - | N | \$ | - |
| 69 | | One-time Implementation Services | All/None | \$ | 2.00 | N | \$ | - | N | \$ | - | N | \$ | - |
| 70 | | Internet Connectivity - Portland SD | All/None | \$ | 139,567 | N | \$ | - | N | \$ | - | N | \$ | - |
| 71 | | Last Mile Connect & Network Monitoring | All/None | \$ | 1,522,427 | Α | \$ | 104,906 | N | \$ | - | Α | \$ | 104,906 |
| 72 | | Network services - Portland SD only | All/None | \$ | 1,337,782 | N | \$ | - | N | \$ | - | N | \$ | - |
| 73 | | Engineering Support | Hour | \$ | 97 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 74 | | On-Site Help Desk Technician | Day | \$ | 580 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 75 | | Database Administration | Month | \$ | 3,417 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 76 | | Instructional Services | . /2. / 2. 2. 2. 3 | 4 | | | Ι 4 | | | 1 | | | _ | |
| 77 | | Follett Destiny Library and Textbook Mgmt. | A/N (ADMr) | \$ | 5.05 | N | \$ | - | N | \$ | - | N | \$ | - |
| 78 | | ** CTA offers many services not listed on the MESD DS | 5P | | | | | | | | | | | |
| | | ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | |
| 79 | | Inter-District Delivery System (PONY) | All/None | \$ | 29,959 | N | \$ | - | N | \$ | - | N | \$ | - |
| 80 | | School Announce Closure Network | ALL (div by 8) | \$ | 2,804 | Α | \$ | 351 | N | \$ | - | A | \$ | 351 |
| 81 | | Government Affairs | A/N (ADMw) | \$ | 173,176 | A | \$ | 12,094 | N | \$ | - | A | \$ | 12,094 |
| 82 83 | | Multnomah County MOU Coordinator Other Business Administrative Services | All/None per memo | ۶ | 8,000 memo | N N | \$ | - | N N | \$ | - | N N | \$ | - |
| 05 | | other business / willingstrutive services | per memo | | memo | ., | 7 | | .,, | 7 | | ., | 7 | |
| | | SUBTOTAL MESD SERVICES | | | | | \$ | 2,129,934 | | \$ | 393,888 | | \$ | 2,523,822 |
| | | TRANSIT REQUESTED BY DISTRICT | | | | | \$ | | | | | | | |
| | | TRANSIT REQUESTED BY DISTRICT | | | | | ٧ | | | | | | | |
| | | GRAND TOTAL MESD SERVICES AND TRANSITS | | | | | \$ | 2,129,934 | | | | | | |
| | | RESOURCES AVAILABLE FOR RESOLUTION SERVICES | | | | | | | | | | | | |
| | | Balance Forward from Prior Year District Service Plan | | | | | \$ | 718,756 | | | | | | |
| | | Apportionment of Current Year SSF Revenue | | | | | \$ | 1,417,907 | | | | | | |
| | | Apportionment of Prior Year SSF Revenue Adjustment | (May 2022 Wa | rrant) | | | \$ | - | | | | | | |
| | | TOTAL RESOURCES FOR RESOLUTION SERVICES | | | | | \$ | 2,136,662 | | | | | | |
| | | ENDING CONTINGENCY BALANCE | | | | | \$ | 6,728 | | | | | | |
| | | Maintenance of Effort (MOE) Total sum of service | es with "Y" in M | OE co | lumn | | \$ | 1,293,585 | | | | | | |
| | | | | | | | | | | | | | | |
| | | Instructional Services | | | | | \$ | 296,200 | | \$ | - | | \$ | 296,200 |
| | | Student Services - Special Education | | | | | \$ | 1,253,039 | | \$ | 94,836 | | \$ | 1,347,875 |
| | | Student Services - School Health Services Technology Services (CTA) | | | | | \$ \$ | 403,961 | | \$ \$ | 299,052 | | \$ \$ | 703,013 |
| | | Technology Services (CTA) Administrative Support Services | | | | | \$ \$ | 164,289 12,445 | | \$ \$ | - | | \$ \$ | 164,289 12,445 |
| | | subtotal MESD Services | | | | | \$ | 2,129,934 | | \$ | 393,888 | | \$ | 2,523,822 |
| | | Transits direct to district | | | | | \$ | -,, | | \$ | - | | \$ | -,020,022 |
| | | Total MESD Services & Transits | | | | | \$ | 2,129,934 | | \$ | 393,888 | • | \$ | 2,523,822 |
| | | | | | | | | , , | | <u> </u> | , | | | . ,- |

| | | Multnomah Education Service District | | | | | | P | ORTLAN | ND S | CHOOL DISTRIC | T | | |
|----|-----|---|-----------|-----|-----------|--------|----------|-----------|--------|------|---------------|----------|----|-------------|
| | | 2022-2023 LOCAL SERVICE PLAN SELECTIONS | | | | as of: | T : | 8/16/2022 | | | ODE Extende | ed ADMw | | 54,141.13 |
| | | | | | | | \vdash | | | | | DMw Ext. | | 54,141.13 |
| | | | | | | | \vdash | | | | C | TA ADMr | | 44,582.40 |
| | | | | | Init Cost | | Poso | lution | | | ontract | | To | tal |
| ΜO | MOE | | Unit | | /1/2022 | Units | Leso | Amount | Units | | Amount | Units | 10 | Amount |
| | _ | | | - ' | -, | Offics | _ | Amount | Onits | | Amount | Onits | | Alliount |
| | | INSTRUCTIONAL SERVICES | | | | | | | | | | | | |
| 1 | | Curriculum Services | | _ | | | | | | | | | | |
| 2 | | Classroom Law Project (CLP) | All/None | \$ | 26,072 | Α | \$ | 25,750 | N | \$ | - | Α | \$ | 25,750 |
| 3 | | School Improvement | | | | | | | | | | | | |
| 4 | | Current Program | All/None | \$ | 668,487 | Α | \$ | 344,808 | N | \$ | - | Α | \$ | 344,808 |
| 5 | | Helensview School | | | | | | | | | | | | |
| 6 | | General Ed (1.0x) slot | 1 Student | \$ | 14,592 | 45.75 | \$ | 667,605 | 0 | \$ | - | 45.75 | \$ | 667,605 |
| 7 | Υ | SPED slot (1.0x plus Special Ed Teachers) | 1 Student | \$ | 20,273 | 38 | \$ | 770,387 | 0 | \$ | - | 38 | \$ | 770,387 |
| 8 | | ELL Slot (1.5x slot) | 1 Student | \$ | 21,889 | 8.16 | \$ | 178,612 | 0 | \$ | - | 8.16 | \$ | 178,612 |
| 9 | | Helensview Phoenix (2.0x slot) | 1 Student | \$ | 29,185 | 15.75 | \$ | 459,662 | 0 | \$ | - | 15.75 | \$ | 459,662 |
| 10 | | HV Middle School Cohort (1x plus MS staff) | 1 Student | \$ | 34,854 | 12 | \$ | 418,244 | 0 | \$ | - | 12 | \$ | 418,244 |
| 11 | | Recovery High School | | | | | | | | | | | | |
| 12 | | Planning year | All/None | \$ | 97,787 | Α | \$ | 78,254 | N | \$ | - | Α | \$ | 78,254 |
| 13 | | Full-year FY24 Slot Commitment | 1 Student | \$ | 30,000 | 10 | J | | 0 | | | 10 | | |
| 14 | | Home School Notification | | | | | | | | | | | | |
| 15 | | Service | ALL | \$ | 59,084 | Α | \$ | 30,476 | N | \$ | - | Α | \$ | 30,476 |
| 16 | | Educ. Prog. in Adult Correction Facilities (Incarcerate | d Youth) | | | | | | | | | | | |
| 17 | | Service | All/None | \$ | 445,795 | Α | \$ | 418,711 | N | \$ | - | Α | \$ | 418,711 |
| 18 | | Outdoor Schools | | | | _ | | | | | | | | |
| 19 | | 6th Grade Offering Level 1: Full Week | 1 Student | \$ | 729 | 0 | \$ | - | 3474 | \$ | 2,532,477 | 3474 | \$ | 2,532,477 |
| 20 | | 6th Grade Offering 4-Day Program | 1 Student | \$ | 493 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 21 | | 6th Grade Outdoor School Credits | | | | - | | | | | | | | |
| 22 | | Measure 99 Reimbursement Estimate | 1 Student | \$ | (729) | 0 | \$ | - | 3474 | \$ | (2,532,477) | 3474 | \$ | (2,532,477) |
| 23 | | Outdoor School credit (METRO) | 1 Student | \$ | - | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 24 | | 4th Grade Overnight | 1 Student | \$ | - | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| | | STUDENT SERVICES | | | | | | | | | | | | |
| | | Special Education Services | | | | | | | | | | | | |
| 25 | Υ | The Creeks: Social Emotional Skills (SESP) | 1 Student | \$ | 67,612 | 10 | \$ | 676,120 | 6.28 | \$ | 424,603 | 16.28 | \$ | 1,100,723 |
| 26 | Υ | The Creeks: Behavioral Health (BH) | 1 Student | \$ | 67,612 | 4 | \$ | 270,448 | 0 | \$ | - | 4 | \$ | 270,448 |
| 27 | Υ | The Creeks: Therapeutic Classroom (TC) | 1 Student | \$ | 67,612 | 3 | \$ | 202,836 | 0 | \$ | - | 3 | \$ | 202,836 |
| 28 | Υ | Helensview Therapeutic Classroom (TC) | 1 Student | \$ | 56,717 | 12 | \$ | 680,604 | 1 | \$ | 56,717 | 13 | \$ | 737,321 |
| 29 | Υ | Functional Living Skills (FLS) | | | | | | | | | | | | |
| 30 | Υ | FLS: K-12 and Transition | 1 Student | \$ | 78,831 | 0 | \$ | - | 1 | \$ | 78,831 | 1 | \$ | 78,831 |
| 31 | Υ | FLS: Alternative Behavior Prog (Wheatley) | 1 Student | \$ | 122,871 | 16.6 | \$ | 2,039,659 | 0 | \$ | - | 16.6 | \$ | 2,039,659 |
| 32 | Υ | Related Services | | | | | | | | | | | | |
| 33 | Υ | Individually Purchased Option | | | | | | | | | | | | |
| 34 | Υ | Speech Pathologist | 1 FTE | \$ | 140,856 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 35 | Υ | Occupational Therapist | 1 FTE | \$ | 140,839 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 36 | Υ | Physical Therapist | 1 FTE | \$ | 136,122 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 37 | Υ | Psychological Services | 1 FTE | \$ | 140,102 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 38 | Υ | Educational Assistants | 0.875 FTE | \$ | 55,135 | 0 | \$ | - | 9 | \$ | 567,107 | 9 | \$ | 567,107 |
| 39 | Υ | Assistive Technology (AT) | 1 FTE | \$ | 137,157 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 40 | Υ | Speech Pathology Assistant (SLPA) | 1 FTE | \$ | 103,648 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 41 | Υ | Certified Occup. Therapy Asst (COTA) | 1 FTE | \$ | 105,660 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 42 | Υ | Licensed Physical Therapy Asst (LPTA) | 1 FTE | \$ | 116,131 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 43 | Υ | Behavior Interventionist | 1 FTE | \$ | 129,111 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 44 | Υ | Feeding Team | 1 Student | \$ | 1,500 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| | | • | | | | | | | | | | | | |
| | | School Health Services | | 4 | | | La | 105 | | | | | | 105 |
| 45 | | Hearing and Vision Screening | All/None | \$ | 262,941 | Α | \$ | 135,626 | N | \$ | - | Α | \$ | 135,626 |
| 46 | | Immunization | All/None | \$ | 164,296 | Α | \$ | 84,745 | N | \$ | - | Α | \$ | 84,745 |
| 47 | | School Nurse Services | | | | | | | | | | | | |
| 48 | | Registered Nurses | 1 FTE | \$ | 142,703 | 25.3 | \$ | 3,610,376 | 9.59 | \$ | 1,368,518 | 34.89 | \$ | 4,978,894 |
| 49 | | School Health Assistants | Hour | \$ | 47.28 | 83355 | \$ | 3,941,024 | 15372 | \$ | 726,788 | 98727 | \$ | 4,667,813 |
| 50 | | Complex Needs Nursing | All/None | \$ | 601,227 | Α | \$ | 310,116 | N | \$ | - | Α | \$ | 310,116 |
| 51 | | 1:1 Nurses | 1 FTE | \$ | 142,703 | 0 | \$ | - | 4.28 | \$ | 610,767 | 4.28 | \$ | 610,767 |

| | | Multnomah Education Service District | | | | | | Di | ODTI AA | וט גירוי | OOL DISTRICT | • | | |
|----------|-----|--|------------------|-------|-----------------------|--------|----------|---------------------|---------|----------|--------------|---|----------|----------------------|
| | | 2022-2023 LOCAL SERVICE PLAN SELECTIONS | | | | as of: | | | OKILAN | ID SCHO | ODE Extended | | | 54,141.13 |
| | | 2022-2023 LOCAL SERVICE PLAN SELECTIONS | | | | as or: | H | 8/16/2022 | | | CTA AD | | | 54,141.13 |
| | | | | | | | | | | | | A ADMr | | 44,582.40 |
| | | | | | | | | l | | C | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | T-4 | , |
| Š | MOE | | Unit | | Unit Cost 7/1/2022 | Units | Reso | lution Amount | Units | Contra | Amount | Units | Tot | Amount |
| | _ | TECHNOLOGY CERNICOS / : IL HOTALINE | | | | Oilles | | Amount | Onics | | Amount | Omes | | Amount |
| F2 | | TECHNOLOGY SERVICES (via the "CTA")** | | | | | | | | | | | | |
| 52 53 | | Application and Development Services Business Systems ("IFAS") - Corbett SD only | per memo | \$ | 24,230 | N | \$ | | N | \$ | -1 | N | \$ | |
| 54 | | Data Warehouse Srvcs - Level 1 (Database) | A/N (ADMw) | \$ | 3.00 | N | \$ | - | N | \$ | | N | \$ | - |
| 55 | | Data Warehouse Srvcs - Level 2 (add'l cost) | A/N (ADMw) | \$ | 2.45 | N | \$ | - | N | \$ | | N | \$ | _ |
| 56 | | Student Info Sys - Level 1B (SIS Admin) | A/N (ADMw) | \$ | 5.91 | Α | \$ | 319,974 | N | \$ | - | Α | \$ | 319,974 |
| 57 | | Student Info Sys - Level 1A (SIS Admin + add'l cost) | A/N (ADMw) | \$ | 3.11 | Α | \$ | 183,853 | N | \$ | - | Α | \$ | 183,853 |
| 58 | | Student Info Sys - Level 2 (includes 1B + 1A) | A/N (ADMw) | \$ | 15.74 | N | \$ | - | N | \$ | - | N | \$ | - |
| 59 | | Forecast5 Analytics | A/N (ADMw) | \$ | 1.12 | Α | \$ | 43,878 | N | \$ | - | Α | \$ | 43,878 |
| 60 | | District Office Services | | | | | | | | | | | | |
| 61 | | School Messenger | A/N (ADMr) | \$ | 1.30 | Α | \$ | 65,767 | N | \$ | - | Α | \$ | 65,767 |
| 62 | | add Messenger App w/ InfoCenter | A/N (ADMr) | \$ | 1.00 | N | \$ | - | N | \$ | - | N | \$ | - |
| 63 | | Substitute Services ("Absence Mgmt") | A/N (ADMw) | | SOW | N | \$ | - | N | \$ | | N | \$ | - |
| 64 | | add Substitute Calling Service | A/N (ADMw) | | SOW | N | \$ | - | N | \$ | | N | \$ | - |
| 65 | | Infrastructure Services | | | | | | | | | | | | |
| 66 | | Network/Internet Services | | ć | | NI. | ۱ċ | | N | ć | | NI I | ć | |
| 67 68 | | One-time Equipment | | \$ | 365,000 | N N | \$ | - | N N | \$ | | N N | \$ | - |
| 69 | | One-time Equipment - Portland SD only One-time Implementation Services | All/None | \$ | 2.00 | N | \$ | - | N | \$ | | N | \$ | - |
| 70 | | Internet Connectivity - Portland SD | All/None | \$ | 139,567 | A | \$ | 139,567 | N | \$ | | A | \$ | 139.567 |
| 71 | | Last Mile Connect & Network Monitoring | All/None | \$ | 1,522,427 | N | \$ | 155,507 | N | \$ | | N | \$ | 133,307 |
| 72 | | Network services - Portland SD only | All/None | \$ | 1,337,782 | A | \$ | 1,337,782 | N | \$ | | A | \$ | 1,337,782 |
| 73 | | Engineering Support | Hour | \$ | 97 | 0 | \$ | - | 0 | \$ | | 0 | \$ | - |
| 74 | | On-Site Help Desk Technician | Day | \$ | 580 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 75 | | Database Administration | Month | \$ | 3,417 | 12 | \$ | 41,000 | 0 | \$ | - | 12 | \$ | 41,000 |
| 76 | | Instructional Services | | | | | | | | | | | | |
| 77 | | Follett Destiny Library and Textbook Mgmt. | A/N (ADMr) | \$ | 5.05 | Α | \$ | 222,392 | N | \$ | - | Α | \$ | 222,392 |
| 78 | | ** CTA offers many services not listed on the MESD DS | SP | | | | | | | | | | | |
| | | ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | |
| 79 | | Inter-District Delivery System (PONY) | All/None | \$ | 29,959 | Α | \$ | 15,986 | N | \$ | - 1 | Α | \$ | 15,986 |
| 80 | | School Announce Closure Network | ALL (div by 8) | \$ | 2,804 | Α | \$ | 351 | N | \$ | - | Α | \$ | 351 |
| 81 | | Government Affairs | A/N (ADMw) | \$ | 173,176 | N | \$ | - | N | \$ | - | N | \$ | - |
| 82 | | Multnomah County MOU Coordinator | All/None | \$ | 8,000 | Α | \$ | 8,000 | N | \$ | - | Α | \$ | 8,000 |
| 83 | | Other Business Administrative Services | per memo | | memo | N | \$ | - | N | \$ | - | N | \$ | - |
| | | | | | | | | | | | | | | |
| | | SUBTOTAL MESD SERVICES | | | | | \$ | 17,722,614 | | \$ | 3,833,332 | | \$ | 21,555,946 |
| | | TRANSIT REQUESTED BY DISTRICT | | | | | \$ | 3,500,000 | | | | | | |
| | | | | | | | | | | | | | | |
| | | GRAND TOTAL MESD SERVICES AND TRANSITS | | | | | \$ | 21,222,614 | | | | | | |
| | | RESOURCES AVAILABLE FOR RESOLUTION SERVICES | | | | | | | | | | | | |
| | | Balance Forward from Prior Year District Service Plan | | | | | \$ | 1,894,422 | | | | | | |
| | | Apportionment of Current Year SSF Revenue | | | | | \$ | 21,920,297 | | | | | | |
| | | Apportionment of Prior Year SSF Revenue Adjustment | (May 2022 Wa | rrant |) | | \$ | - | | | | | | |
| | | TOTAL RESOURCES FOR RESOLUTION SERVICES | | | | | \$ | 23,814,718 | | | | | | |
| | | FAIRING CONTINUES OF A LANCE | | | | | | 2 502 404 | | | | | | |
| | | ENDING CONTINGENCY BALANCE | | | | | \$ | 2,592,104 | | | | | | |
| | | Maintenance of Effort (MOE) Total sum of service | es with "Y" in M | 10E c | olumn | | \$ | 4,640,054 | | | | | | |
| | | | | | | | | | | | | | | |
| | | Instructional Services | | | | | \$ | 3,392,510 | | \$ | - | | \$ | 3,392,510 |
| | | Student Services - Special Education | | | | | \$ | 3,869,667 | | \$ | 1,127,259 | | \$ | 4,996,925 |
| | | Student Services - School Health Services Technology Services (CTA) | | | | | \$ ¢ | 8,081,887 | | \$ | 2,706,073 | | \$ \$ | 10,787,961 |
| | | Technology Services (CTA) Administrative Support Services | | | | | \$ \$ | 2,354,214 24,337 | | \$ \$ | - | | \$ \$ | 2,354,214 |
| | | subtotal MESD Services | | | | | \$ | 17,722,614 | | \$ | 3,833,332 | | _ | 24,337 21,555,946 |
| | | Transits direct to district | | | | | \$ | 3,500,000 | | \$ | - | | \$ | |
| | | Total MESD Services & Transits | | | | | \$ | 21,222,614 | | \$ | 3,833,332 | | | 21,555,946 |
| | | | | | | | | <u> </u> | | | | • | - | |

| | | | | REYNOLDS SCHOOL DISTRICT | | | | | | | | | | |
|-----|-----|---|------------|--------------------------|----------|----------|-------|-----------|-------|------|-------------|----------|-----|-----------|
| | | Multnomah Education Service District | | | | | | | NOLDS | | | | | |
| | | 2022-2023 LOCAL SERVICE PLAN SELECTIONS | | | | as of: | 8 | 3/16/2022 | | | ODE Extende | | | 13,513.89 |
| | | | | | | | | | | | CTA AI | DMw Ext. | | 13,513.89 |
| | | | | | | | | | | | C | TA ADMr | | 10,207.00 |
| _ | щ | | | U | nit Cost | | Resol | ution | | Cont | ract | | To | tal |
| row | MOE | | Unit | 7/ | 1/2022 | Units | | Amount | Units | | Amount | Units | | Amount |
| | | INSTRUCTIONAL SERVICES | | | | | | | | | | | | |
| 1 | | Curriculum Services | | | | | | | | | | | | |
| 2 | | Classroom Law Project (CLP) | All/None | \$ | 26,072 | N | \$ | - | N | \$ | - | N | \$ | - |
| 3 | | School Improvement | | | | | | | | | | | | |
| 4 | | Current Program | All/None | \$ | 668,487 | Α | \$ | 86,066 | N | \$ | - | Α | \$ | 86,066 |
| 5 | | Helensview School | | | | | • | | | | | | | |
| 6 | | General Ed (1.0x) slot | 1 Student | \$ | 14,592 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 7 | Υ | SPED slot (1.0x plus Special Ed Teachers) | 1 Student | \$ | 20,273 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 8 | | ELL Slot (1.5x slot) | 1 Student | \$ | 21,889 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 9 | | Helensview Phoenix (2.0x slot) | 1 Student | \$ | 29,185 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 10 | | HV Middle School Cohort (1x plus MS staff) | 1 Student | \$ | 34,854 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 11 | | Recovery High School | | | | | | | | | | | | |
| 12 | | Planning year | All/None | \$ | 97,787 | Α | \$ | 19,533 | N | \$ | - | Α | \$ | 19,533 |
| 13 | | Full-year FY24 Slot Commitment | 1 Student | \$ | 30,000 | 5 | | | 0 | | | 5 | | |
| 14 | | Home School Notification | | | | | | | | | | | | |
| 15 | | Service | ALL | \$ | 59,084 | Α | \$ | 7,607 | N | \$ | - | Α | \$ | 7,607 |
| 16 | | Educ. Prog. in Adult Correction Facilities (Incarcerate | - | _ | | | | | | 1. | | | | |
| 17 | | Service | All/None | \$ | 445,795 | N | \$ | - | N | \$ | - | N | \$ | - |
| 18 | | Outdoor Schools | | _ | | | 1. | | | 1. | | | 1. | |
| 19 | | 6th Grade Offering Level 1: Full Week | 1 Student | \$ | 729 | 0 | \$ | - | 775 | \$ | 564,960 | 775 | \$ | 564,960 |
| 20 | | 6th Grade Offering 4-Day Program | 1 Student | \$ | 493 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 21 | | 6th Grade Outdoor School Credits | | - | (=0.0) | | T 4 | | | 1 4 | (501000) | | 1 4 | (======== |
| 22 | | Measure 99 Reimbursement Estimate | 1 Student | \$ | (729) | 0 | \$ | - | 775 | \$ | (564,960) | 775 | \$ | (564,960) |
| 23 | | Outdoor School credit (METRO) | 1 Student | \$ | - | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 24 | | 4th Grade Overnight | 1 Student | \$ | - | 0 | \$ | | 0 | \$ | - | 0 | \$ | - |
| | | STUDENT SERVICES Special Education Services | | | | | | | | | | | | |
| 25 | Υ | The Creeks: Social Emotional Skills (SESP) | 1 Student | \$ | 67,612 | 22 | \$ | 1,487,464 | 0 | \$ | _ | 22 | \$ | 1,487,464 |
| 26 | Y | The Creeks: Behavioral Health (BH) | 1 Student | \$ | 67,612 | 5 | \$ | 338,060 | 0 | \$ | | 5 | \$ | 338,060 |
| 27 | Y | The Creeks: Therapeutic Classroom (TC) | 1 Student | \$ | 67,612 | 0 | \$ | - | 0 | \$ | _ | 0 | \$ | 330,000 |
| 28 | Y | Helensview Therapeutic Classroom (TC) | 1 Student | \$ | 56,717 | 0 | \$ | | 1 | \$ | 56,717 | 1 | \$ | 56,717 |
| 29 | Y | Functional Living Skills (FLS) | 2 50000000 | Ÿ | 50,727 | | Ψ. | | _ | Y | 30,727 | _ | Ÿ | 30,717 |
| 30 | Y | FLS: K-12 and Transition | 1 Student | \$ | 78,831 | 2 | \$ | 157,662 | 1 | \$ | 78,831 | 3 | \$ | 236,493 |
| 31 | Y | FLS: Alternative Behavior Prog (Wheatley) | 1 Student | \$ | 122,871 | 7 | \$ | 860,097 | 2 | \$ | 245,742 | 9 | \$ | 1,105,839 |
| 32 | Y | Related Services | 2 50000000 | Ÿ | 122,071 | • | Y | 000,037 | _ | Y | 2 15)7 12 | | Ÿ | 1,103,003 |
| 33 | Υ | Individually Purchased Option | | | | | | | | | | | | |
| 34 | Υ | Speech Pathologist | 1 FTE | \$ | 140,856 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 35 | Υ | Occupational Therapist | 1 FTE | \$ | 140,839 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 36 | Υ | Physical Therapist | 1 FTE | \$ | 136,122 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 37 | Υ | Psychological Services | 1 FTE | \$ | 140,102 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 38 | Υ | Educational Assistants | 0.875 FTE | \$ | 55,135 | 0 | \$ | - | 6.95 | \$ | 437,933 | 6.95 | \$ | 437,933 |
| 39 | Υ | Assistive Technology (AT) | 1 FTE | \$ | 137,157 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 40 | Υ | Speech Pathology Assistant (SLPA) | 1 FTE | \$ | 103,648 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 41 | Υ | Certified Occup. Therapy Asst (COTA) | 1 FTE | \$ | 105,660 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 42 | Υ | Licensed Physical Therapy Asst (LPTA) | 1 FTE | \$ | 116,131 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 43 | Υ | Behavior Interventionist | 1 FTE | \$ | 129,111 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 44 | Υ | Feeding Team | 1 Student | \$ | 1,500 | 40 | \$ | 60,000 | 2 | \$ | 3,000 | 42 | \$ | 63,000 |
| | | School Health Services | | | | | | | | | | | | |
| 45 | | Hearing and Vision Screening | All/None | \$ | 262,941 | Α | \$ | 33,853 | N | \$ | | Α | \$ | 33,853 |
| 46 | | Immunization | All/None | \$ | 164,296 | A | \$ | 21,153 | N | \$ | _ | A | \$ | 21,153 |
| 47 | | School Nurse Services | , 110110 | Ψ. | 10 1,230 | | 7 | | | 1 7 | | /, | Y | |
| 48 | | Registered Nurses | 1 FTE | \$ | 142,703 | 4 | \$ | 570,810 | 6 | \$ | 856,216 | 10 | \$ | 1,427,026 |
| 49 | | School Health Assistants | Hour | \$ | 47.28 | 1281 | \$ | 60,566 | 0 | \$ | - | 1281 | \$ | 60,566 |
| 50 | | Complex Needs Nursing | All/None | \$ | 601,227 | A | \$ | 77,406 | N | \$ | - | A | \$ | 77,406 |
| 51 | | 1:1 Nurses | 1 FTE | \$ | 142,703 | 0 | \$ | | 0.88 | \$ | 125,578 | 0.88 | \$ | 125,578 |
| | | - ::=:================================= | | Ť | , | <u> </u> | 1 7 | | | 7 | ,,,, | 2.00 | 7 | |

| | Multiparent Education Comics District | | | | | | | REYNOLDS SCHOOL DISTRICT | | | | | | | | | | |
|----------|---------------------------------------|--|------------------------|--------|----------------------|--------|--------------|--------------------------|--------|----------|--------------|---------------------|----------|------------------------|--|--|--|--|
| | | Multnomah Education Service District | | | | | Ι., | | MOLDS | SCF | | | | 12.512.00 | | | | |
| | | 2022-2023 LOCAL SERVICE PLAN SELECTIONS | | | | as of: | 1 | 3/16/2022 | | | ODE Extende | | | 13,513.89 | | | | |
| | | | | | | | - | | | | | OMw Ext. TA ADMr | | 13,513.89 10,207.00 | | | | |
| | | | | | | | | | | | | I A ADIVII | | | | | | |
| MO. | MOE | | Unit | | Init Cost /1/2022 | Units | Resol | ution Amount | Units | Cont | Amount | Units | To | Amount | | | | |
| | _ | | | | | Omes | _ | Amount | Office | _ | Amount | Oilles | | Amount | | | | |
| | | TECHNOLOGY SERVICES (via the "CTA")** | | | | | | | | | | | | | | | | |
| 52 53 | | Application and Development Services Business Systems ("IFAS") - Corbett SD only | nor momo | \$ | 24,230 | N | \$ | | N | \$ | | N | \$ | | | | | |
| 54 | | Data Warehouse Srvcs - Level 1 (Database) | per memo A/N (ADMw) | \$ | 3.00 | A | \$ | 40,542 | N | \$ | - | A | \$ | 40,542 | | | | |
| 55 | | Data Warehouse Srvcs - Level 2 (add'l cost) | A/N (ADMw) | \$ | 2.45 | A | \$ | 33,109 | N | \$ | _ | A | \$ | 33,109 | | | | |
| 56 | | Student Info Sys - Level 1B (SIS Admin) | A/N (ADMw) | \$ | 5.91 | N | \$ | - | N | \$ | - | N | \$ | - | | | | |
| 57 | | Student Info Sys - Level 1A (SIS Admin + add'l cost) | A/N (ADMw) | \$ | 3.11 | N | \$ | - | N | \$ | - | N | \$ | - | | | | |
| 58 | | Student Info Sys - Level 2 (includes 1B + 1A) | A/N (ADMw) | \$ | 15.74 | Α | \$ | 212,709 | N | \$ | - | Α | \$ | 212,709 | | | | |
| 59 | | Forecast5 Analytics | A/N (ADMw) | \$ | 1.12 | Α | \$ | 16,188 | N | \$ | - | Α | \$ | 16,188 | | | | |
| 60 | | District Office Services | | | | | | | | | | | | | | | | |
| 61 | | School Messenger | A/N (ADMr) | \$ | 1.30 | N | \$ | - | N | \$ | - | N | \$ | - | | | | |
| 62 | | add Messenger App w/ InfoCenter | A/N (ADMr) | \$ | 1.00 | N | \$ | - | N | \$ | - | N | \$ | - | | | | |
| 63 | | Substitute Services ("Absence Mgmt") | A/N (ADMw) | | SOW | N | \$ | - | N | \$ | - | N | \$ | - | | | | |
| 64 | | add Substitute Calling Service | A/N (ADMw) | | SOW | N | \$ | - | N | \$ | - | N | \$ | - | | | | |
| 65 | | Infrastructure Services | | | | | | | | | | | | | | | | |
| 66 | | Network/Internet Services | | ć | | N. | Ιć | | N. | Ιć | | N. | l ċ | | | | | |
| 67 | | One-time Equipment | | \$ | 205.000 | N | \$ | - | N | \$ | - | N | \$ | - | | | | |
| 68 69 | | One-time Equipment - Portland SD only One-time Implementation Services | All/None | \$ | 365,000 2.00 | N N | \$ | - | N N | \$ | - | N N | \$ | - | | | | |
| 70 | | Internet Connectivity - Portland SD | All/None | \$ | 139,567 | N | \$ | - | N | \$ | - | N N | \$ | - | | | | |
| 71 | | Last Mile Connect & Network Monitoring | All/None | \$ | 1,522,427 | A | \$ | 404,812 | N | \$ | | A | \$ | 404,812 | | | | |
| 72 | | Network services - Portland SD only | All/None | \$ | 1,337,782 | N | \$ | - | N | \$ | _ | N | \$ | | | | | |
| 73 | | Engineering Support | Hour | \$ | 97 | 0 | \$ | _ | 0 | \$ | _ | 0 | \$ | - | | | | |
| 74 | | On-Site Help Desk Technician | Day | \$ | 580 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - | | | | |
| 75 | | Database Administration | Month | \$ | 3,417 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - | | | | |
| 76 | | Instructional Services | | | | | | | | | | | | | | | | |
| 77 | | Follett Destiny Library and Textbook Mgmt. | A/N (ADMr) | \$ | 5.05 | N | \$ | - | N | \$ | - | N | \$ | - | | | | |
| 78 | | ** CTA offers many services not listed on the MESD DS | SP | | | | | | | | | | | | | | | |
| | | ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | | | | |
| 79 | | Inter-District Delivery System (PONY) | All/None | \$ | 29,959 | Α | \$ | 3,990 | N | \$ | - | Α | \$ | 3,990 | | | | |
| 80 | | School Announce Closure Network | ALL (div by 8) | \$ | 2,804 | Α | \$ | 351 | N | \$ | - | Α | \$ | 351 | | | | |
| 81 | | Government Affairs | A/N (ADMw) | \$ | 173,176 | Α | \$ | 46,669 | N | \$ | - | Α | \$ | 46,669 | | | | |
| 82 | | Multnomah County MOU Coordinator | All/None | \$ | 8,000 | Α | \$ | 8,000 | N | \$ | - | Α | \$ | 8,000 | | | | |
| 83 | | Other Business Administrative Services | per memo | | memo | N | \$ | - | N | \$ | - | N | \$ | - | | | | |
| | | SUBTOTAL MESD SERVICES | | | | | Ś | 4,546,646 | | Ś | 1,804,017 | | Ś | 6.350.663 | | | | |
| | | | | | | | _ | | | ٠ | 1,804,017 | | ٠ | 0,330,003 | | | | |
| | | TRANSIT REQUESTED BY DISTRICT | | | | | \$ | 700,000 | | | | | | | | | | |
| | | GRAND TOTAL MESD SERVICES AND TRANSITS | | | | | \$ | 5,246,646 | | | | | | | | | | |
| | | RESOURCES AVAILABLE FOR RESOLUTION SERVICES | | | | | | | | | | | | | | | | |
| | | Balance Forward from Prior Year District Service Plan | | | | | \$ | 3,742,341 | | | | | | | | | | |
| | | Apportionment of Current Year SSF Revenue | | | | | \$ | 5,471,413 | | | | | | | | | | |
| | | Apportionment of Prior Year SSF Revenue Adjustment | (May 2022 Wa | rrant) | | | \$ | - | | | | | | | | | | |
| | | TOTAL RESOURCES FOR RESOLUTION SERVICES | | | | | \$ | 9,213,754 | | | | | | | | | | |
| | | ENDING CONTINGENCY BALANCE | | | | | \$ | 3,967,108 | | | | | | | | | | |
| | | Maintenance of Effort (MOE) Total sum of service | | \$ | 2,903,283 | | | | | | | | | | | | | |
| | | 1 | | | | | | | | | | | | | | | | |
| | | Instructional Services | | | | | \$ | 113,205 | | \$ | - | | \$ | 113,205 | | | | |
| | | Student Services - Special Education | | | | | \$ | 2,903,283 | | \$ | 822,223 | | \$ | 3,725,506 | | | | |
| | | Student Services - School Health Services | | | | | \$ | 763,788 | | \$ | 981,794 | | \$ | 1,745,582 | | | | |
| | | Technology Services (CTA) | | | | | \$ | 707,360 | | \$ | - | | \$ | 707,360 | | | | |
| | | Administrative Support Services subtotal MESD Services | | | | | \$ | 59,010 4,546,646 | | \$ | 1,804,017 | | \$ | 59,010 6,350,663 | | | | |
| | | Transits direct to district | | | | | \$ | 700,000 | | \$ | | | ب \$ | - | | | | |
| | | Total MESD Services & Transits | | | | | \$ | 5,246,646 | | \$ | 1,804,017 | | \$ | 6,350,663 | | | | |
| | | | | | | | - | -, -, | | <u> </u> | ,, | | <u> </u> | .,, | | | | |

| | | | | | RIVERDALE SCHOOL DISTRICT | | | | | | | | | |
|-----|-----|---|-----------|----|---------------------------|--------|-------|-----------|----------|-------|-------------|----------|------|----------|
| | | Multnomah Education Service District | | | | | | RIV | ERDAL | E SCH | RICT | | | |
| | | 2022-2023 LOCAL SERVICE PLAN SELECTIONS | | | | as of: | 8 | 3/16/2022 | | | ODE Extende | ed ADMw | | 676.81 |
| | | | | | | | | | | | CTA AI | DMw Ext. | | 676.81 |
| | | | | | | | | | | | C | TA ADMr | | 669.33 |
| | | | | | nit Cost | | Resol | lution | | Cont | ract | | Tota | 1 |
| νον | MOE | | Unit | | /1/2022 | Units | _ | Amount | Units | _ | Amount | Units | | Amount |
| | | INSTRUCTIONAL SERVICES | | | | | | | | | | | | |
| 1 | | Curriculum Services | | | | | | | | | | | | |
| 2 | | Classroom Law Project (CLP) | All/None | \$ | 26,072 | Α | \$ | 322 | N | \$ | _ | Α | \$ | 322 |
| 3 | | School Improvement | ,, | Ÿ | 20,072 | | Y | 322 | | Ţ | | | Y | 522 |
| 4 | | Current Program | All/None | \$ | 668,487 | Α | \$ | 4,310 | N | \$ | - | Α | \$ | 4,310 |
| 5 | | Helensview School | ,, | Ÿ | 000,107 | | Y | 1,520 | | Ψ, | | | Y | 1,520 |
| 6 | | General Ed (1.0x) slot | 1 Student | \$ | 14,592 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 7 | Υ | SPED slot (1.0x plus Special Ed Teachers) | 1 Student | \$ | 20,273 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 8 | • | ELL Slot (1.5x slot) | 1 Student | \$ | 21,889 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 9 | | Helensview Phoenix (2.0x slot) | 1 Student | \$ | 29,185 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 10 | | HV Middle School Cohort (1x plus MS staff) | 1 Student | \$ | 34,854 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 11 | | Recovery High School | | 7 | - 1,00 | | 7 | | | 7 | | | 7 | |
| 12 | | Planning year | All/None | \$ | 97,787 | N | \$ | - | N | \$ | - | N | \$ | - |
| 13 | | Full-year FY24 Slot Commitment | 1 Student | \$ | 30,000 | 0 | Ť | | 0 | Ť | | 0 | 7 | |
| 14 | | Home School Notification | | 7 | | | _ | | <u> </u> | _ | | | | |
| 15 | | Service | ALL | \$ | 59,084 | Α | \$ | 381 | N | \$ | - | Α | \$ | 381 |
| 16 | | Educ. Prog. in Adult Correction Facilities (Incarcerate | | | , | | | | | | | | • | |
| 17 | | Service | All/None | \$ | 445,795 | N | \$ | - | N | \$ | - | N | \$ | - |
| 18 | | Outdoor Schools | • | | , | | | | | | | | | |
| 19 | | 6th Grade Offering Level 1: Full Week | 1 Student | \$ | 729 | 0 | \$ | - | 50 | \$ | 36,449 | 50 | \$ | 36,449 |
| 20 | | 6th Grade Offering 4-Day Program | 1 Student | \$ | 493 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 21 | | 6th Grade Outdoor School Credits | | | | | | | | | | | | |
| 22 | | Measure 99 Reimbursement Estimate | 1 Student | \$ | (729) | 0 | \$ | - | 50 | \$ | (36,449) | 50 | \$ | (36,449) |
| 23 | | Outdoor School credit (METRO) | 1 Student | \$ | - | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 24 | | 4th Grade Overnight | 1 Student | \$ | - | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| | | STUDENT SERVICES | | | | | | | | | | | | |
| | | Special Education Services | | | | | | | | | | | | |
| 25 | Υ | The Creeks: Social Emotional Skills (SESP) | 1 Student | \$ | 67,612 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 26 | Υ | The Creeks: Behavioral Health (BH) | 1 Student | \$ | 67,612 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 27 | Υ | The Creeks: Therapeutic Classroom (TC) | 1 Student | \$ | 67,612 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 28 | Υ | Helensview Therapeutic Classroom (TC) | 1 Student | \$ | 56,717 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 29 | Υ | Functional Living Skills (FLS) | | | | | | | | | | | | |
| 30 | Υ | FLS: K-12 and Transition | 1 Student | \$ | 78,831 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 31 | Υ | FLS: Alternative Behavior Prog (Wheatley) | 1 Student | \$ | 122,871 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 32 | Υ | Related Services | | | | | | | | | | | | |
| 33 | Υ | Individually Purchased Option | | _ | | | 1 | | | | | | | |
| 34 | Υ | Speech Pathologist | 1 FTE | \$ | 140,856 | 1 | \$ | 140,856 | 0 | \$ | - | 1 | \$ | 140,856 |
| 35 | Υ | Occupational Therapist | 1 FTE | \$ | 140,839 | 0.3 | \$ | 42,252 | 0 | \$ | - | 0.3 | \$ | 42,252 |
| 36 | Υ | Physical Therapist | 1 FTE | \$ | 136,122 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 37 | Υ | Psychological Services | 1 FTE | \$ | 140,102 | 0.6 | \$ | 84,061 | 0 | \$ | - | 0.6 | \$ | 84,061 |
| 38 | Υ | Educational Assistants | 0.875 FTE | \$ | 55,135 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 39 | Υ | Assistive Technology (AT) | 1 FTE | \$ | 137,157 | 0.2 | \$ | 27,431 | 0 | \$ | - | 0.2 | \$ | 27,431 |
| 40 | Υ | Speech Pathology Assistant (SLPA) | 1 FTE | \$ | 103,648 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 41 | Υ | Certified Occup. Therapy Asst (COTA) | 1 FTE | \$ | 105,660 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 42 | Υ | Licensed Physical Therapy Asst (LPTA) | 1 FTE | \$ | 116,131 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 43 | Υ | Behavior Interventionist | 1 FTE | \$ | 129,111 | 0.2 | \$ | 25,822 | 0 | \$ | - | 0.2 | \$ | 25,822 |
| 44 | Υ | Feeding Team | 1 Student | \$ | 1,500 | 1 | \$ | 1,500 | 0 | \$ | - | 1 | \$ | 1,500 |
| | | School Health Services | | | | | | | | | | | | |
| 45 | | Hearing and Vision Screening | All/None | \$ | 262,941 | Α | \$ | 1,695 | N | \$ | - | Α | \$ | 1,695 |
| 46 | | Immunization | All/None | \$ | 164,296 | Α | \$ | 1,059 | N | \$ | - | Α | \$ | 1,059 |
| 47 | | School Nurse Services | | | | | | | | | | | | |
| 48 | | Registered Nurses | 1 FTE | \$ | 142,703 | 0.6 | \$ | 85,622 | 0 | \$ | - | 0.6 | \$ | 85,622 |
| 49 | | School Health Assistants | Hour | \$ | 47.28 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| 50 | | Complex Needs Nursing | All/None | \$ | 601,227 | Α | \$ | 3,877 | N | \$ | - | Α | \$ | 3,877 |
| 51 | | 1:1 Nurses | 1 FTE | \$ | 142,703 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - |
| | | | | | | | | | | | | | | |

| | | Multnomah Education Service District | | | | | | RIV | FRDALF | SCH | IOOL DISTR | ICT | | |
|----------|-----|--|--------------------------|-------|-----------------|-----------------|----------|-------------------|---------|----------|-------------|----------|----------|-------------------|
| | | 2022-2023 LOCAL SERVICE PLAN SELECTIONS | | | | as of: | 8 | /16/2022 | LINDALL | . JCI | ODE Extende | | | 676.81 |
| | | 2022-2023 EOCAE SERVICE I EAR SEEECHORS | | | | 43 01. | <u> </u> | /10/2022 | | | | OMw Ext. | | 676.81 |
| | | | | | | | | | | | | TA ADMr | | 669.33 |
| | | | | | Unit Cost | | Resolu | ution | | Cont | ract | | Tota | 1 |
| νον | MOE | | Unit | | 7/1/2022 | Units | 1 | Amount | Units | Conc | Amount | Units | 1011 | Amount |
| | | TECHNOLOGY SERVICES (via the "CTA")** | | | | | | | | | | | | |
| 52 | | Application and Development Services | | | | | | | | | | | | |
| 53 | | Business Systems ("IFAS") - Corbett SD only | per memo | \$ | 24,230 | N | \$ | - | N | \$ | - | N | \$ | - |
| 54 | | Data Warehouse Srvcs - Level 1 (Database) | A/N (ADMw) | \$ | 3.00 | N | \$ | - | N | \$ | - | N | \$ | - |
| 55 | | Data Warehouse Srvcs - Level 2 (add'l cost) | A/N (ADMw) | \$ | 2.45 | N | \$ | - | N | \$ | - | N | \$ | - |
| 56 | | Student Info Sys - Level 1B (SIS Admin) | A/N (ADMw) | \$ | 5.91 | N | \$ | - | N | \$ | - | N | \$ | - |
| 57 58 | | Student Info Sys - Level 1A (SIS Admin + add'l cost) Student Info Sys - Level 2 (includes 1B + 1A) | A/N (ADMw) A/N (ADMw) | \$ | 3.11 15.74 | N A | \$ | 10,653 | N N | \$ | - | N A | \$ | 10,653 |
| 59 | | Forecast5 Analytics | A/N (ADMW) | \$ | 1.12 | A | \$ | 3,052 | N | \$ | | A | \$ | 3,052 |
| 60 | | District Office Services | , y 14 (, 15 14 14 14) | Ψ. | 1.12 | ~ | 7 | 3,032 | | 7 | | | Y | 3,032 |
| 61 | | School Messenger | A/N (ADMr) | \$ | 1.30 | N | \$ | - | N | \$ | - | N | \$ | - |
| 62 | | add Messenger App w/ InfoCenter | A/N (ADMr) | \$ | 1.00 | N | \$ | - | N | \$ | - | N | \$ | - |
| 63 | | Substitute Services ("Absence Mgmt") | A/N (ADMw) | | SOW | N | \$ | - | N | \$ | - | N | \$ | - |
| 64 | | add Substitute Calling Service | A/N (ADMw) | | SOW | N | \$ | - | N | \$ | - | N | \$ | - |
| 65 | | Infrastructure Services | | | | - | | | | | | | | |
| 66 | | Network/Internet Services | | | | | | | | | | | | |
| 67 | | One-time Equipment | | \$ | - | N | \$ | - | N | \$ | - | N | \$ | - |
| 68 | | One-time Equipment - Portland SD only | | \$ | 365,000 | N | \$ | - | N | \$ | - | N | \$ | - |
| 69 | | One-time Implementation Services | All/None | \$ | 2.00 | N | \$ | - | N | \$ | - | N | \$ | - |
| 70 | | Internet Connectivity - Portland SD | All/None | \$ | 139,567 | N | \$ | - | N | \$ | - | N | \$ | - |
| 71 | | Last Mile Connect & Network Monitoring | All/None | \$ | 1,522,427 | A | \$ | 20,274 | N | \$ | - | A | \$ | 20,274 |
| 72 73 | | Network services - Portland SD only Engineering Support | All/None Hour | \$ | 1,337,782 97 | N 200 | \$ | 19,319 | N 0 | \$ | - | N 200 | \$ | 19,319 |
| 73 74 | | On-Site Help Desk Technician | Day | \$ | 580 | 52 | \$ | 30,137 | 0 | \$ | | 52 | \$ | 30,137 |
| 75 | | Database Administration | Month | \$ | 3,417 | 0 | \$ | - 30,137 | 0 | \$ | _ | 0 | \$ | - 30,137 |
| 76 | | Instructional Services | WOILL | Υ | 3,417 | Ü | 7 | | | 7 | | U | 7 | |
| 77 | | Follett Destiny Library and Textbook Mgmt. | A/N (ADMr) | \$ | 5.05 | N | \$ | - | N | \$ | - | N | \$ | - |
| 78 | | ** CTA offers many services not listed on the MESD DS | SP | | | | | | | | | | | |
| | | ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | |
| 79 | | Inter-District Delivery System (PONY) | All/None | \$ | 29,959 | Α | \$ | 200 | N | \$ | - | Α | \$ | 200 |
| 80 | | School Announce Closure Network | ALL (div by 8) | \$ | 2,804 | Α | \$ | 351 | N | \$ | - | Α | \$ | 351 |
| 81 | | Government Affairs | A/N (ADMw) | \$ | 173,176 | N | \$ | - | N | \$ | - | N | \$ | - |
| 82 | | Multnomah County MOU Coordinator | All/None | \$ | 8,000 | N | \$ | - | N | \$ | - | N | \$ | - |
| 83 | | Other Business Administrative Services | per memo | | memo | N | \$ | - | Α | \$ | 28,305 | Α | \$ | 28,305 |
| | | SUBTOTAL MESD SERVICES | | | | | \$ | 503,174 | | \$ | 28,305 | | \$ | 531,479 |
| | | TRANSIT REQUESTED BY DISTRICT | | | | | \$ | - | | | | | | |
| | | | | | | | | | | | | | | |
| | | GRAND TOTAL MESD SERVICES AND TRANSITS | | | | | \$ | 503,174 | | | | | | |
| | | RESOURCES AVAILABLE FOR RESOLUTION SERVICES | | | | | | | | | | | | |
| | | Balance Forward from Prior Year District Service Plan | | | | | \$ | (138,094) | | | | | | |
| | | Apportionment of Current Year SSF Revenue | | | , | | \$ | 441,176 | | | | | | |
| | | Apportionment of Prior Year SSF Revenue Adjustment | (May 2022 Wa | rrant | :) | | \$ | - | | | | | | |
| | | TOTAL RESOURCES FOR RESOLUTION SERVICES | | | | | \$ | 303,082 | | | | | | |
| | | ENDING CONTINGENCY BALANCE | | | | | \$ | (200,092) | | | | | | |
| | | Maintenance of Effort (MOE) Total sum of service | es with "Y" in M | OE co | olumn |] | \$ | 321,923 | | | | | | |
| | | | | | | • | _ | | | _ | | | _ | |
| | | Instructional Services Student Services - Special Education | | | | | \$ | 5,013 | | \$ | - | | \$ | 5,013 |
| | | Student Services - Special Education Student Services - School Health Services | | | | | \$ \$ | 321,923 92,253 | | \$ \$ | - | | \$ \$ | 321,923 92,253 |
| | | Technology Services (CTA) | | | | | \$ \$ | 92,253 83,435 | | \$ \$ | - | | \$ \$ | 92,253 83,435 |
| | | Administrative Support Services | | | | | \$ | 550 | | \$ | 28,305 | | \$ | 28,855 |
| | | subtotal MESD Services | | | | | \$ | 503,174 | | \$ | 28,305 | | \$ | 531,479 |
| | | Transits direct to district | | | | | \$ | | | \$ | | | \$ | |
| | | Total MESD Services & Transits | | | | | \$ | 503,174 | | \$ | 28,305 | | \$ | 531,479 |
| | | | | | | | | | | | | | | |

| | AA II | | | | | | | TOTAL COLLOCA DISTRICTO | | | | | | | | | | |
|-----|-------|---|-----------|----|-----------|-------|-------|-------------------------|--------|-----|-------------|-----------|-----|-------------|--|--|--|--|
| | | Multnomah Education Service District | | | | | | T | OTAL S | CHO | OL DISTRICT | | | | | | | |
| | | 2022-2023 LOCAL SERVICE PLAN SELECTIONS | | | | | | | | | ODE Extend | | | 104,964.45 | | | | |
| | | | | | | | | | | | CTA | ADMw Ext. | | 104,964.45 | | | | |
| | | | | | | | | | | | | CTA ADMr | L | 83,376.03 | | | | |
| _ | Щ | | | ι | Init Cost | F | Resol | ution | | Con | tract | | Tot | al | | | | |
| row | MOE | | Unit | 7 | /1/2022 | Units | | Amount | Units | | Amount | Units | | Amount | | | | |
| | | INSTRUCTIONAL SERVICES | | | | | | | | | | | | | | | | |
| 1 | | Curriculum Services | | | | | | | | | | | | | | | | |
| 2 | | Classroom Law Project (CLP) | All/None | \$ | 26,072 | Α | \$ | 26,072 | N | \$ | - | А | \$ | 26,072 | | | | |
| 3 | | School Improvement | , | + | | | 7 | | | 7 | | | 7 | | | | | |
| 4 | | Current Program | All/None | \$ | 668,487 | Α | \$ | 668,487 | N | \$ | | А | \$ | 668,487 | | | | |
| 5 | | Helensview School | | | , | | | | | | | | | , | | | | |
| 6 | | General Ed (1.0x) slot | 1 Student | \$ | 14,592 | 56.75 | \$ | 828,122 | 2.76 | \$ | 40,275 | 59.51 | \$ | 868,397 | | | | |
| 7 | Υ | SPED slot (1.0x plus Special Ed Teachers) | 1 Student | \$ | 20,273 | 42 | \$ | 851,481 | 3.8 | \$ | 77,039 | 45.8 | \$ | 928,519 | | | | |
| 8 | | ELL Slot (1.5x slot) | 1 Student | \$ | 21,889 | 8.16 | \$ | 178,612 | 0 | \$ | - | 8.16 | \$ | 178,612 | | | | |
| 9 | | Helensview Phoenix (2.0x slot) | 1 Student | \$ | 29,185 | 18.75 | \$ | 547,217 | 0 | \$ | - | 18.75 | \$ | 547,217 | | | | |
| 10 | | HV Middle School Cohort (1x plus MS staff) | 1 Student | \$ | 34,854 | 12 | \$ | 418,244 | 0 | \$ | - | 12 | \$ | 418,244 | | | | |
| 11 | | Recovery High School | | | | - | | | | | | | | | | | | |
| 12 | | Planning year | All/None | \$ | 97,787 | Α | \$ | 97,787 | N | \$ | - | Α | \$ | 97,787 | | | | |
| 13 | | Full-year FY24 Slot Commitment | 1 Student | \$ | 30,000 | 15 | | | 0 | | | 15 | | | | | | |
| 14 | | Home School Notification | | | | | | | | | | | | | | | | |
| 15 | | Service | ALL | \$ | 59,084 | Α | \$ | 59,084 | N | \$ | - | Α | \$ | 59,084 | | | | |
| 16 | | Educ. Prog. in Adult Correction Facilities (Incarcerate | - | | | | | | | | | | | | | | | |
| 17 | | Service | All/None | \$ | 445,795 | Α | \$ | 445,795 | N | \$ | - | Α | \$ | 445,795 | | | | |
| 18 | | Outdoor Schools | | | | | 1. | | | | | | | | | | | |
| 19 | | 6th Grade Offering Level 1: Full Week | 1 Student | \$ | 729 | 0 | \$ | - | 6461 | \$ | 4,709,940 | 6461 | \$ | 4,709,940 | | | | |
| 20 | | 6th Grade Offering 4-Day Program | 1 Student | \$ | 493 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - | | | | |
| 21 | | 6th Grade Outdoor School Credits | | 4 | (=00) | _ | 1 4 | | | 1 4 | (. ==== =) | 2121 | 1 4 | (. ==== =) | | | | |
| 22 | | Measure 99 Reimbursement Estimate | 1 Student | \$ | (729) | 0 | \$ | - | 6461 | \$ | (4,709,940) | 6461 | \$ | (4,709,940) | | | | |
| 23 | | Outdoor School credit (METRO) | 1 Student | \$ | - | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - | | | | |
| 24 | | 4th Grade Overnight STUDENT SERVICES | 1 Student | \$ | - | 0 | \$ | | 0 | \$ | - | 0 | \$ | - | | | | |
| | | Special Education Services | | | | | | | | | | | | | | | | |
| 25 | Υ | The Creeks: Social Emotional Skills (SESP) | 1 Student | \$ | 67,612 | 62 | \$ | 4,191,944 | 12.08 | \$ | 816,753 | 74.08 | \$ | 5,008,697 | | | | |
| 26 | Y | The Creeks: Behavioral Health (BH) | 1 Student | \$ | 67,612 | 16 | \$ | 1,081,792 | 9.78 | \$ | 661,245 | 25.78 | \$ | 1,743,037 | | | | |
| 27 | Y | The Creeks: Therapeutic Classroom (TC) | 1 Student | \$ | 67,612 | 5 | \$ | 338,060 | 0 | \$ | - | 5 | \$ | 338,060 | | | | |
| 28 | Y | Helensview Therapeutic Classroom (TC) | 1 Student | \$ | 56,717 | 13 | \$ | 737,321 | 9 | \$ | 510,453 | 22 | \$ | 1,247,774 | | | | |
| 29 | Υ | Functional Living Skills (FLS) | | 7 | | | 7 | 701,522 | | Ŧ | 020,.00 | | 7 | _,, | | | | |
| 30 | Υ | FLS: K-12 and Transition | 1 Student | \$ | 78,831 | 24 | \$ | 1,891,944 | 7.76 | \$ | 611,729 | 31.76 | \$ | 2,503,673 | | | | |
| 31 | Υ | FLS: Alternative Behavior Prog (Wheatley) | 1 Student | \$ | 122,871 | 35.6 | \$ | 4,374,208 | 6.02 | \$ | 739,683 | 41.62 | \$ | 5,113,891 | | | | |
| 32 | Υ | Related Services | | | , | | | | | | , | | | , , | | | | |
| 33 | Υ | Individually Purchased Option | | | | | | | | | | | | | | | | |
| 34 | Υ | Speech Pathologist | 1 FTE | \$ | 140,856 | 1 | \$ | 140,856 | 0.9 | \$ | 126,770 | 1.9 | \$ | 267,626 | | | | |
| 35 | Υ | Occupational Therapist | 1 FTE | \$ | 140,839 | 0.3 | \$ | 42,252 | 0 | \$ | - | 0.3 | \$ | 42,252 | | | | |
| 36 | Υ | Physical Therapist | 1 FTE | \$ | 136,122 | 0.4 | \$ | 54,449 | 0.2 | \$ | 27,224 | 0.6 | \$ | 81,673 | | | | |
| 37 | Υ | Psychological Services | 1 FTE | \$ | 140,102 | 0.6 | \$ | 84,061 | 1 | \$ | 140,102 | 1.6 | \$ | 224,164 | | | | |
| 38 | Υ | Educational Assistants | 0.875 FTE | \$ | 55,135 | 8.27 | \$ | 521,109 | 22.71 | \$ | 1,431,001 | 30.98 | \$ | 1,952,109 | | | | |
| 39 | Υ | Assistive Technology (AT) | 1 FTE | \$ | 137,157 | 0.2 | \$ | 27,431 | 0 | \$ | - | 0.2 | \$ | 27,431 | | | | |
| 40 | Υ | Speech Pathology Assistant (SLPA) | 1 FTE | \$ | 103,648 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - | | | | |
| 41 | Υ | Certified Occup. Therapy Asst (COTA) | 1 FTE | \$ | 105,660 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - | | | | |
| 42 | Υ | Licensed Physical Therapy Asst (LPTA) | 1 FTE | \$ | 116,131 | 0 | \$ | - | 0 | \$ | - | 0 | \$ | - | | | | |
| 43 | Υ | Behavior Interventionist | 1 FTE | \$ | 129,111 | 1.2 | \$ | 154,933 | 0 | \$ | - | 1.2 | \$ | 154,933 | | | | |
| 44 | Υ | Feeding Team | 1 Student | \$ | 1,500 | 78 | \$ | 117,000 | 3 | \$ | 4,500 | 81 | \$ | 121,500 | | | | |
| | | School Health Services | | | | | | | | | | | | | | | | |
| 45 | | Hearing and Vision Screening | All/None | \$ | 262,941 | Α | \$ | 262,941 | N | \$ | - | А | \$ | 262,941 | | | | |
| 46 | | Immunization | All/None | \$ | 164,296 | A | \$ | 164,296 | N | \$ | - | A | \$ | 164,296 | | | | |
| 47 | | School Nurse Services | , | - | ,== 0 | | - | ., | | - | | | , | , | | | | |
| 48 | | Registered Nurses | 1 FTE | \$ | 142,703 | 44.3 | \$ | 6,321,726 | 19.29 | \$ | 2,752,734 | 63.59 | \$ | 9,074,460 | | | | |
| 49 | | School Health Assistants | Hour | \$ | 47.28 | 89436 | \$ | 4,228,534 | 24763 | \$ | 1,170,795 | 114199 | \$ | 5,399,329 | | | | |
| 50 | | Complex Needs Nursing | All/None | \$ | 601,227 | Α | \$ | 601,227 | N | \$ | - | А | \$ | 601,227 | | | | |
| 51 | | 1:1 Nurses | 1 FTE | \$ | 142,703 | 0 | \$ | - | 6.09 | \$ | 869,059 | 6.09 | \$ | 869,059 | | | | |
| | | | | | | | _ | | | _ | | | _ | | | | | |

| | Multnomah Education Service District | | | | | | TOTAL SCHOOL DISTRICTS | | | | | | | | | |
|----|--------------------------------------|--|----------------|-------|-----------|-------|------------------------|------------|-------|-----|------------|-----------|-----|------------|--|--|
| | | 2022-2023 LOCAL SERVICE PLAN SELECTIONS | | | ' | | | | | | ODE Extend | ded ADMw | | 104,964.45 | | |
| | | | | | | | | | | | CTA | ADMw Ext. | | 104,964.45 | | |
| | | | | | · | | | | | | | CTA ADMr | | 83,376.03 | | |
| | ш | | | | Unit Cost | F | Resol | ution | | Con | tract | | Tot | al | | |
| Š | MOE | | Unit | | 7/1/2022 | Units | | Amount | Units | T | Amount | Units | | Amount | | |
| | | TECHNOLOGY SERVICES (via the "CTA")** | | | | | _ | | | | | | | | | |
| 52 | | Application and Development Services | | | | | | | | | | | | | | |
| 53 | | Business Systems ("IFAS") - Corbett SD only | per memo | \$ | 24,230 | Α | \$ | 24,230 | N | \$ | - | Α | \$ | 24,230 | | |
| 54 | | Data Warehouse Srvcs - Level 1 (Database) | A/N (ADMw) | \$ | 3.00 | Α | \$ | 98,877 | N | \$ | - | Α | \$ | 98,877 | | |
| 55 | | Data Warehouse Srvcs - Level 2 (add'l cost) | A/N (ADMw) | \$ | 2.45 | Α | \$ | 77,746 | N | \$ | - | Α | \$ | 77,746 | | |
| 56 | | Student Info Sys - Level 1B (SIS Admin) | A/N (ADMw) | \$ | 5.91 | Α | \$ | 319,974 | N | \$ | - | Α | \$ | 319,974 | | |
| 57 | | Student Info Sys - Level 1A (SIS Admin + add'l cost) | A/N (ADMw) | \$ | 3.11 | Α | \$ | 183,853 | N | \$ | - | Α | \$ | 183,853 | | |
| 58 | | Student Info Sys - Level 2 (includes 1B + 1A) | A/N (ADMw) | \$ | 15.74 | Α | \$ | 799,959 | N | \$ | - | Α | \$ | 799,959 | | |
| 59 | | Forecast5 Analytics | A/N (ADMw) | \$ | 1.12 | Α | \$ | 117,800 | N | \$ | - | Α | \$ | 117,800 | | |
| 60 | | District Office Services | | | | | | | | | | | | | | |
| 61 | | School Messenger | A/N (ADMr) | \$ | 1.30 | Α | \$ | 65,767 | N | \$ | - | Α | \$ | 65,767 | | |
| 62 | | add Messenger App w/InfoCenter | A/N (ADMr) | \$ | 1.00 | N | \$ | - | N | \$ | - | N | \$ | - | | |
| 63 | | Substitute Services ("Absence Mgmt") | A/N (ADMw) | | sow | Α | \$ | 53,909 | N | \$ | - | Α | \$ | 53,909 | | |
| 64 | | add Substitute Calling Service | A/N (ADMw) | | SOW | Α | \$ | 27,463 | N | \$ | - | Α | \$ | 27,463 | | |
| 65 | | Infrastructure Services | | | | | | | | | | | | | | |
| 66 | | Network/Internet Services | | | | | | | | | | | | | | |
| 67 | | One-time Equipment | | \$ | - | N | \$ | - | N | \$ | - | N | \$ | - | | |
| 68 | | One-time Equipment - Portland SD only | | \$ | 365,000 | N | \$ | - | N | \$ | - | N | \$ | - | | |
| 69 | | One-time Implementation Services | All/None | \$ | 2.00 | N | \$ | - | N | \$ | - | N | \$ | - | | |
| 70 | | Internet Connectivity - Portland SD | All/None | \$ | 139,567 | Α | \$ | 139,567 | N | \$ | - | Α | \$ | 139,567 | | |
| 71 | | Last Mile Connect & Network Monitoring | All/None | \$ | 1,522,427 | Α | \$ | 1,522,427 | N | \$ | - | Α | \$ | 1,522,427 | | |
| 72 | | Network services - Portland SD only | All/None | \$ | 1,337,782 | Α | \$ | 1,337,782 | N | \$ | - | А | \$ | 1,337,782 | | |
| 73 | | Engineering Support | Hour | \$ | 97 | 200 | \$ | 19,319 | 0 | \$ | - | 200 | \$ | 19,319 | | |
| 74 | | On-Site Help Desk Technician | Day | \$ | 580 | 52 | \$ | 30,137 | 0 | \$ | - | 52 | \$ | 30,137 | | |
| 75 | | Database Administration | Month | \$ | 3,417 | 12 | \$ | 41,000 | 0 | \$ | - | 12 | \$ | 41,000 | | |
| 76 | | Instructional Services | | | , | | | | | | | | | , | | |
| 77 | | Follett Destiny Library and Textbook Mgmt. | A/N (ADMr) | \$ | 5.05 | Α | \$ | 222,392 | N | \$ | - | Α | \$ | 222,392 | | |
| 78 | | ** CTA offers many services not listed on the MESD D | SP | | | | | | | | | | | | | |
| | | ADMINISTRATIVE SUPPORT SERVICES | | | | | | | | | | | | | | |
| 79 | | Inter-District Delivery System (PONY) | All/None | \$ | 29,959 | Α | \$ | 29,959 | N | \$ | - | Α | \$ | 29,959 | | |
| 80 | | School Announce Closure Network | ALL (div by 8) | \$ | 2,804 | Α | \$ | 2,804 | N | \$ | - | Α | \$ | 2,804 | | |
| 81 | | Government Affairs | A/N (ADMw) | \$ | 173,176 | Α | \$ | 148,812 | Α | \$ | 24,364 | Α | \$ | 173,176 | | |
| 82 | | Multnomah County MOU Coordinator | All/None | \$ | 8,000 | Α | \$ | 32,000 | N | \$ | - | Α | \$ | 32,000 | | |
| 83 | | Other Business Administrative Services | per memo | | memo | Α | \$ | 193,300 | Α | \$ | 56,610 | N | \$ | 249,910 | | |
| | | SUBTOTAL MESD SERVICES | | | | | Ś | 34.946.062 | | ć | 10,060,336 | | Ś | 45,006,398 | | |
| | | | | | | | Ė | 7, | | ٠ | 10,000,330 | | Ą | 43,000,338 | | |
| | | TRANSIT REQUESTED BY DISTRICT | | | | | \$ | 5,692,000 | | | | | | | | |
| | | GRAND TOTAL MESD SERVICES AND TRANSITS | | | | | \$ | 40,638,062 | | | | | | | | |
| | | RESOURCES AVAILABLE FOR RESOLUTION SERVICES | | | | | | | | | | | | | | |
| | | Balance Forward from Prior Year District Service Plan | | | | | \$ | 9,369,880 | | | | | | | | |
| | | Apportionment of Current Year SSF Revenue | | | | | \$ | 42,967,213 | | | | | | | | |
| | | Apportionment of Prior Year SSF Revenue Adjustment | (Mav 2022 Wa | rrant |) | | \$ | - | | | | | | | | |
| | | TOTAL RESOURCES FOR RESOLUTION SERVICES | ` ' | | , | | \$ | 52,337,093 | | | | | | | | |
| | | ENDING CONTINGENCY BALANCE | | | | | | 11 500 021 | | | | | | | | |
| | - | | | | | | \$ | 11,699,031 | | | | | | | | |
| | L | Maintenance of Effort (MOE) Total sum of services with "Y" in MOE column | | | | | | 14,608,840 | | | | | | | | |
| | | Instructional Services | | | | | \$ | 4,120,901 | | \$ | 117,314 | | \$ | 4,238,215 | | |
| | | Student Services - Special Education | | | | | \$ | 13,757,359 | | \$ | 5,069,461 | | \$ | 18,826,820 | | |
| | | Student Services - School Health Services | | | | | \$ | 11,578,725 | | \$ | 4,792,587 | | \$ | 16,371,312 | | |
| | | Technology Services (CTA) | | | | | \$ | 5,082,202 | | \$ | - | | \$ | 5,082,202 | | |
| | | Administrative Support Services | | | | | \$ | 406,875 | | \$ | 80,974 | | \$ | 487,849 | | |
| | | subtotal MESD Services | | | | | \$ | 34,946,062 | | \$ | 10,060,336 | | \$ | 45,006,398 | | |
| | | Transits direct to district | | | | | \$ | 5,692,000 | | \$ | | | \$ | | | |
| | | Total MESD Services & Transits | | | | | \$ | 40,638,062 | | \$ | 10,060,336 | | \$ | 45,006,398 | | |
| | | | | | | | | | | | | | | | | |