

**Multnomah Education Service District**  
2022-2023 LOCAL SERVICE PLAN SELECTIONS

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

**Multnomah Education Service District**  
**2022-2023 LOCAL SERVICE PLAN SELECTIONS**

row	MOE	Unit	Unit Cost 7/1/2022	Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
TECHNOLOGY SERVICES (via the "CTA")**									
52		Application and Development Services							
53		Business Systems ("IFAS") - Corbett SD only	per memo	N	\$ -	N	\$ -	N	\$ -
54		Data Warehouse Svcs - Level 1 (Database)	A/N (ADMw)	A	\$ 21,165	N	\$ -	A	\$ 21,165
55		Data Warehouse Svcs - Level 2 (add'l cost)	A/N (ADMw)	A	\$ 17,285	N	\$ -	A	\$ 17,285
56		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	N	\$ -	N	\$ -	N	\$ -
57		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	N	\$ -	N	\$ -	N	\$ -
58		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	A	\$ 111,047	N	\$ -	A	\$ 111,047
59		Forecast5 Analytics	A/N (ADMw)	A	\$ 8,520	N	\$ -	A	\$ 8,520
60		District Office Services							
61		School Messenger	A/N (ADMr)	N	\$ -	N	\$ -	N	\$ -
62		add Messenger App w/ InfoCenter	A/N (ADMr)	N	\$ -	N	\$ -	N	\$ -
63		Substitute Services ("Absence Mgmt")	A/N (ADMw)	N	\$ -	N	\$ -	N	\$ -
64		add Substitute Calling Service	A/N (ADMw)	N	\$ -	N	\$ -	N	\$ -
65		Infrastructure Services							
66		Network/Internet Services							
67		One-time Equipment		N	\$ -	N	\$ -	N	\$ -
68		One-time Equipment - Portland SD only		N	\$ -	N	\$ -	N	\$ -
69		One-time Implementation Services	All/None	N	\$ -	N	\$ -	N	\$ -
70		Internet Connectivity - Portland SD	All/None	N	\$ -	N	\$ -	N	\$ -
71		Last Mile Connect & Network Monitoring	All/None	A	\$ 211,337	N	\$ -	A	\$ 211,337
72		Network services - Portland SD only	All/None	N	\$ -	N	\$ -	N	\$ -
73		Engineering Support	Hour	0	\$ -	0	\$ -	0	\$ -
74		On-Site Help Desk Technician	Day	0	\$ -	0	\$ -	0	\$ -
75		Database Administration	Month	0	\$ -	0	\$ -	0	\$ -
76		Instructional Services							
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	N	\$ -	N	\$ -	N	\$ -
78		** CTA offers many services not listed on the MESD DSP							
ADMINISTRATIVE SUPPORT SERVICES									
79		Inter-District Delivery System (PONY)	All/None	A	\$ 2,083	N	\$ -	A	\$ 2,083
80		School Announce Closure Network	ALL (div by 8)	A	\$ 351	N	\$ -	A	\$ 351
81		Government Affairs	A/N (ADMw)	N	\$ -	A	\$ 24,364	A	\$ 24,364
82		Multnomah County MOU Coordinator	All/None	A	\$ 8,000	N	\$ -	A	\$ 8,000
83		Other Business Administrative Services	per memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES				\$ 2,757,968		\$ 2,143,673		\$ 4,901,641	
TRANSIT REQUESTED BY DISTRICT				\$ -					
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 2,757,968					
RESOURCES AVAILABLE FOR RESOLUTION SERVICES									
Balance Forward from Prior Year District Service Plan				\$ 437,532					
Apportionment of Current Year SSF Revenue				\$ 2,856,413					
Apportionment of Prior Year SSF Revenue Adjustment (May 2022 Warrant)				\$ -					
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 3,293,945					
ENDING CONTINGENCY BALANCE				\$ 535,978					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 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				\$ 2,757,968		\$ 2,143,673		\$ 4,901,641	
Transits direct to district				\$ -		\$ -		\$ -	
Total MESD Services & Transits				\$ 2,757,968		\$ 2,143,673		\$ 4,901,641	

**Multnomah Education Service District**  
**2022-2023 LOCAL SERVICE PLAN SELECTIONS**

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

**Multnomah Education Service District**  
**2022-2023 LOCAL SERVICE PLAN SELECTIONS**

Multnomah Education Service District				CORBETT SCHOOL DISTRICT						
2022-2023 LOCAL SERVICE PLAN SELECTIONS				as of: 8/16/2022		ODE Extended ADMw		1,225.88		
						CTA ADMw Ext.		1,225.88		
						CTA ADMr		1,053.00		
row	MOE	Unit	Unit Cost 7/1/2022	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
TECHNOLOGY SERVICES (via the "CTA")**										
52		Application and Development Services								
53		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 24,230	A	\$ 24,230	N	\$ -	A	\$ 24,230
54		Data Warehouse Svcs - Level 1 (Database)	A/N (ADMw)	\$ 3.00	A	\$ 3,678	N	\$ -	A	\$ 3,678
55		Data Warehouse Svcs - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.45	N	\$ -	N	\$ -	N	\$ -
56		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.91	N	\$ -	N	\$ -	N	\$ -
57		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.11	N	\$ -	N	\$ -	N	\$ -
58		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 15.74	A	\$ 19,295	N	\$ -	A	\$ 19,295
59		Forecast5 Analytics	A/N (ADMw)	\$ 1.12	A	\$ 12,082	N	\$ -	A	\$ 12,082
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	A	\$ 4,764	N	\$ -	A	\$ 4,764
64		add Substitute Calling Service	A/N (ADMw)	SOW	A	\$ 2,427	N	\$ -	A	\$ 2,427
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	\$ 36,722	N	\$ -	A	\$ 36,722
72		Network services - Portland SD only	All/None	\$ 1,337,782	N	\$ -	N	\$ -	N	\$ -
73		Engineering Support	Hour	\$ 97	0	\$ -	0	\$ -	0	\$ -
74		On-Site Help Desk Technician	Day	\$ 580	0	\$ -	0	\$ -	0	\$ -
75		Database Administration	Month	\$ 3,417	0	\$ -	0	\$ -	0	\$ -
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 DSP								
ADMINISTRATIVE SUPPORT SERVICES										
79		Inter-District Delivery System (PONY)	All/None	\$ 29,959	A	\$ 362	N	\$ -	A	\$ 362
80		School Announce Closure Network	ALL (div by 8)	\$ 2,804	A	\$ 351	N	\$ -	A	\$ 351
81		Government Affairs	A/N (ADMw)	\$ 173,176	A	\$ 4,233	N	\$ -	A	\$ 4,233
82		Multnomah County MOU Coordinator	All/None	\$ 8,000	N	\$ -	N	\$ -	N	\$ -
83		Other Business Administrative Services	per memo	memo	A	\$ 193,300	A	\$ 28,305	A	\$ 221,605
SUBTOTAL MESD SERVICES				\$ 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 Warrant)				\$ -						
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 956,587						
ENDING CONTINGENCY BALANCE				\$ 164,139						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 156,335						
Instructional Services				\$ 8,497		\$ -		\$ 8,497		
Student Services - Special Education				\$ 156,335		\$ 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		\$ -		\$ -		
Total MESD Services & Transits				\$ 792,449		\$ 295,178		\$ 887,626		

**Multnomah Education Service District**  
**2022-2023 LOCAL SERVICE PLAN SELECTIONS**

Multnomah Education Service District 2022-2023 LOCAL SERVICE PLAN SELECTIONS				DAVID DOUGLAS SCHOOL DISTRICT							
				as of:		8/16/2022		ODE Extended ADMw		11,164.15	
								CTA ADMw Ext.		11,164.15	
								CTA ADMr		8,288.30	
row	MOE	Unit	Unit Cost 7/1/2022	Resolution		Contract		Total			
				Units	Amount	Units	Amount	Units	Amount		
INSTRUCTIONAL SERVICES											
1		Curriculum Services									
2		Classroom Law Project (CLP)	All/None	\$	26,072	N	\$	-	N	\$	-
3		School Improvement									
4		Current Program	All/None	\$	668,487	A	\$	71,101	N	\$	-
5		Helensview School									
6		General Ed (1.0x) slot	1 Student	\$	14,592	3	\$	43,777	0.76	\$	11,090
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$	20,273	2	\$	40,547	1.8	\$	36,492
8		ELL Slot (1.5x slot)	1 Student	\$	21,889	0	\$	-	0	\$	-
9		Helensview Phoenix (2.0x slot)	1 Student	\$	29,185	0	\$	-	0	\$	-
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$	34,854	0	\$	-	0	\$	-
11		Recovery High School									
12		Planning year	All/None	\$	97,787	N	\$	-	N	\$	-
13		Full-year FY24 Slot Commitment	1 Student	\$	30,000	0			0		
14		Home School Notification									
15		Service	ALL	\$	59,084	A	\$	6,284	N	\$	-
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)									
17		Service	All/None	\$	445,795	N	\$	-	N	\$	-
18		Outdoor Schools									
19		6th Grade Offering Level 1: Full Week	1 Student	\$	729	0	\$	-	619	\$	451,239
20		6th Grade Offering 4-Day Program	1 Student	\$	493	0	\$	-	0	\$	-
21		6th Grade Outdoor School Credits									
22		Measure 99 Reimbursement Estimate	1 Student	\$	(729)	0	\$	-	619	\$	(451,239)
23		Outdoor School credit (METRO)	1 Student	\$	-	0	\$	-	0	\$	-
24		4th Grade Overnight	1 Student	\$	-	0	\$	-	0	\$	-
STUDENT SERVICES											
Special Education Services											
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$	67,612	13	\$	878,956	0.95	\$	64,231
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$	67,612	2	\$	135,224	3.72	\$	251,517
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$	67,612	0	\$	-	0	\$	-
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$	56,717	0	\$	-	3	\$	170,151
29	Y	Functional Living Skills (FLS)									
30	Y	FLS: K-12 and Transition	1 Student	\$	78,831	2	\$	157,662	2	\$	157,662
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$	122,871	4	\$	491,484	0	\$	-
32	Y	Related Services									
33	Y	Individually Purchased Option									
34	Y	Speech Pathologist	1 FTE	\$	140,856	0	\$	-	0	\$	-
35	Y	Occupational Therapist	1 FTE	\$	140,839	0	\$	-	0	\$	-
36	Y	Physical Therapist	1 FTE	\$	136,122	0	\$	-	0	\$	-
37	Y	Psychological Services	1 FTE	\$	140,102	0	\$	-	0	\$	-
38	Y	Educational Assistants	0.875 FTE	\$	55,135	0	\$	-	2.63	\$	165,721
39	Y	Assistive Technology (AT)	1 FTE	\$	137,157	0	\$	-	0	\$	-
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$	103,648	0	\$	-	0	\$	-
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$	105,660	0	\$	-	0	\$	-
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$	116,131	0	\$	-	0	\$	-
43	Y	Behavior Interventionist	1 FTE	\$	129,111	0	\$	-	0	\$	-
44	Y	Feeding Team	1 Student	\$	1,500	25	\$	37,500	0	\$	-
School Health Services											
45		Hearing and Vision Screening	All/None	\$	262,941	A	\$	27,967	N	\$	-
46		Immunization	All/None	\$	164,296	A	\$	17,475	N	\$	-
47		School Nurse Services									
48		Registered Nurses	1 FTE	\$	142,703	3.6	\$	513,729	2.2	\$	313,946
49		School Health Assistants	Hour	\$	47.28	0	\$	-	0	\$	-
50		Complex Needs Nursing	All/None	\$	601,227	A	\$	63,947	N	\$	-
51		1:1 Nurses	1 FTE	\$	142,703	0	\$	-	0	\$	-

**Multnomah Education Service District**  
**2022-2023 LOCAL SERVICE PLAN SELECTIONS**

**DAVID DOUGLAS SCHOOL DISTRICT**

as of:	8/16/2022	ODE Extended ADMw	11,164.15
		CTA ADMw Ext.	11,164.15
		CTA ADMr	8,288.30

row	MOE	Unit	Unit Cost 7/1/2022	Resolution		Contract		Total				
				Units	Amount	Units	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	\$	-	
54		Data Warehouse Svcs - Level 1 (Database)	A/N (ADMw)	\$	3.00	A	\$	33,492	N	\$	-	
55		Data Warehouse Svcs - Level 2 (add'l cost)	A/N (ADMw)	\$	2.45	A	\$	27,352	N	\$	-	
56		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$	5.91	N	\$	-	N	\$	-	
57		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$	3.11	N	\$	-	N	\$	-	
58		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$	15.74	A	\$	175,724	N	\$	-	
59		Forecast5 Analytics	A/N (ADMw)	\$	1.12	A	\$	13,419	N	\$	-	
60		District Office Services										
61		School Messenger	A/N (ADMr)	\$	1.30	N	\$	-	N	\$	-	
62		add Messenger App w/ InfoCenter	A/N (ADMr)	\$	1.00	N	\$	-	N	\$	-	
63		Substitute Services ("Absence Mgmt")	A/N (ADMw)		SOW	N	\$	-	N	\$	-	
64		add Substitute Calling Service	A/N (ADMw)		SOW	N	\$	-	N	\$	-	
65		Infrastructure Services										
66		Network/Internet Services										
67		One-time Equipment		\$	-	N	\$	-	N	\$	-	
68		One-time Equipment - Portland SD only		\$	365,000	N	\$	-	N	\$	-	
69		One-time Implementation Services	All/None	\$	2.00	N	\$	-	N	\$	-	
70		Internet Connectivity - Portland SD	All/None	\$	139,567	N	\$	-	N	\$	-	
71		Last Mile Connect & Network Monitoring	All/None	\$	1,522,427	A	\$	334,425	N	\$	-	
72		Network services - Portland SD only	All/None	\$	1,337,782	N	\$	-	N	\$	-	
73		Engineering Support	Hour	\$	97	0	\$	-	0	\$	-	
74		On-Site Help Desk Technician	Day	\$	580	0	\$	-	0	\$	-	
75		Database Administration	Month	\$	3,417	0	\$	-	0	\$	-	
76		Instructional Services										
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$	5.05	N	\$	-	N	\$	-	
78		** CTA offers many services not listed on the MESD DSP										
ADMINISTRATIVE SUPPORT SERVICES												
79		Inter-District Delivery System (PONY)	All/None	\$	29,959	A	\$	3,296	N	\$	-	
80		School Announce Closure Network	ALL (div by 8)	\$	2,804	A	\$	351	N	\$	-	
81		Government Affairs	A/N (ADMw)	\$	173,176	A	\$	38,554	N	\$	-	
82		Multnomah County MOU Coordinator	All/None	\$	8,000	N	\$	-	N	\$	-	
83		Other Business Administrative Services	per memo		memo	N	\$	-	N	\$	-	
SUBTOTAL MESD SERVICES				\$		3,112,267	\$		1,170,810	\$		4,283,078
TRANSIT REQUESTED BY DISTRICT				\$		1,292,000						
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 Warrant)				\$		-						
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$		4,545,967						
ENDING CONTINGENCY BALANCE				\$		141,700						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$		1,741,373						
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	\$		-	\$		42,201
subtotal MESD Services				\$		3,112,267	\$		1,170,810	\$		4,283,078
Transits direct to district				\$		1,292,000	\$		-	\$		-
Total MESD Services & Transits				\$		4,404,267	\$		1,170,810	\$		4,283,078

**Multnomah Education Service District**  
**2022-2023 LOCAL SERVICE PLAN SELECTIONS**

Multnomah Education Service District 2022-2023 LOCAL SERVICE PLAN SELECTIONS				GRESHAM-BARLOW SCHOOL DISTRICT							
				as of:		8/16/2022		ODE Extended ADMw		13,685.41	
								CTA ADMw Ext.		13,685.41	
								CTA ADMr		10,304.00	
row	MOE	Unit	Unit Cost 7/1/2022	Resolution		Contract		Total			
				Units	Amount	Units	Amount	Units	Amount		
INSTRUCTIONAL SERVICES											
1		Curriculum Services									
2		Classroom Law Project (CLP)	All/None	\$	26,072	N	\$	-	N	\$	-
3		School Improvement									
4		Current Program	All/None	\$	668,487	A	\$	87,158	N	\$	-
5		Helensview School									
6		General Ed (1.0x) slot	1 Student	\$	14,592	0	\$	-	0	\$	-
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$	20,273	0	\$	-	0	\$	-
8		ELL Slot (1.5x slot)	1 Student	\$	21,889	0	\$	-	0	\$	-
9		Helensview Phoenix (2.0x slot)	1 Student	\$	29,185	0	\$	-	0	\$	-
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$	34,854	0	\$	-	0	\$	-
11		Recovery High School									
12		Planning year	All/None	\$	97,787	N	\$	-	N	\$	-
13		Full-year FY24 Slot Commitment	1 Student	\$	30,000	0			0		
14		Home School Notification									
15		Service	ALL	\$	59,084	A	\$	7,703	N	\$	-
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)									
17		Service	All/None	\$	445,795	N	\$	-	N	\$	-
18		Outdoor Schools									
19		6th Grade Offering Level 1: Full Week	1 Student	\$	729	0	\$	-	783	\$	570,791
20		6th Grade Offering 4-Day Program	1 Student	\$	493	0	\$	-	0	\$	-
21		6th Grade Outdoor School Credits									
22		Measure 99 Reimbursement Estimate	1 Student	\$	(729)	0	\$	-	783	\$	(570,791)
23		Outdoor School credit (METRO)	1 Student	\$	-	0	\$	-	0	\$	-
24		4th Grade Overnight	1 Student	\$	-	0	\$	-	0	\$	-
STUDENT SERVICES											
Special Education Services											
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$	67,612	10	\$	676,120	0	\$	-
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$	67,612	3	\$	202,836	0	\$	-
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$	67,612	2	\$	135,224	0	\$	-
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$	56,717	1	\$	56,717	1	\$	56,717
29	Y	Functional Living Skills (FLS)									
30	Y	FLS: K-12 and Transition	1 Student	\$	78,831	0	\$	-	1	\$	78,831
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$	122,871	4	\$	491,484	1	\$	122,871
32	Y	Related Services									
33	Y	Individually Purchased Option									
34	Y	Speech Pathologist	1 FTE	\$	140,856	0	\$	-	0	\$	-
35	Y	Occupational Therapist	1 FTE	\$	140,839	0	\$	-	0	\$	-
36	Y	Physical Therapist	1 FTE	\$	136,122	0	\$	-	0	\$	-
37	Y	Psychological Services	1 FTE	\$	140,102	0	\$	-	0	\$	-
38	Y	Educational Assistants	0.875 FTE	\$	55,135	4.77	\$	300,567	0	\$	-
39	Y	Assistive Technology (AT)	1 FTE	\$	137,157	0	\$	-	0	\$	-
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$	103,648	0	\$	-	0	\$	-
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$	105,660	0	\$	-	0	\$	-
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$	116,131	0	\$	-	0	\$	-
43	Y	Behavior Interventionist	1 FTE	\$	129,111	0	\$	-	0	\$	-
44	Y	Feeding Team	1 Student	\$	1,500	0	\$	-	0	\$	-
School Health Services											
45		Hearing and Vision Screening	All/None	\$	262,941	A	\$	34,283	N	\$	-
46		Immunization	All/None	\$	164,296	A	\$	21,421	N	\$	-
47		School Nurse Services									
48		Registered Nurses	1 FTE	\$	142,703	5	\$	713,513	0	\$	-
49		School Health Assistants	Hour	\$	47.28	0	\$	-	0	\$	-
50		Complex Needs Nursing	All/None	\$	601,227	A	\$	78,389	N	\$	-
51		1:1 Nurses	1 FTE	\$	142,703	0	\$	-	0.93	\$	132,713



**Multnomah Education Service District**  
**2022-2023 LOCAL SERVICE PLAN SELECTIONS**

Multnomah Education Services District 2022-2023 LOCAL SERVICE PLAN SELECTIONS				GRESHAM-BARLOW SCHOOL DISTRICT						
row	MOE	Unit	Unit Cost 7/1/2022	as of: 8/16/2022		ODE Extended ADMw		13,685.41		
						CTA ADMw Ext.		13,685.41		
						CTA ADMr		10,304.00		
				Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
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 Svcs - Level 1 (Database)	A/N (ADMw)	\$ 3.00	N	\$ -	N	\$ -	N	\$ -
55		Data Warehouse Svcs - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.45	N	\$ -	N	\$ -	N	\$ -
56		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.91	N	\$ -	N	\$ -	N	\$ -
57		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.11	N	\$ -	N	\$ -	N	\$ -
58		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 15.74	A	\$ 215,408	N	\$ -	A	\$ 215,408
59		Forecast5 Analytics	A/N (ADMw)	\$ 1.12	A	\$ 16,401	N	\$ -	A	\$ 16,401
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	A	\$ 49,145	N	\$ -	A	\$ 49,145
64		add Substitute Calling Service	A/N (ADMw)	SOW	A	\$ 25,036	N	\$ -	A	\$ 25,036
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	\$ 409,950	N	\$ -	A	\$ 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									
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 5.05	N	\$ -	N	\$ -	N	\$ -
78	** CTA offers many services not listed on the MESD DSP									
ADMINISTRATIVE SUPPORT SERVICES										
79		Inter-District Delivery System (PONY)	All/None	\$ 29,959	A	\$ 4,041	N	\$ -	A	\$ 4,041
80		School Announce Closure Network	ALL (div by 8)	\$ 2,804	A	\$ 351	N	\$ -	A	\$ 351
81		Government Affairs	A/N (ADMw)	\$ 173,176	A	\$ 47,261	N	\$ -	A	\$ 47,261
82		Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 8,000	N	\$ -	A	\$ 8,000
83		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES				\$ 3,581,009		\$ 391,132		\$ 3,972,142		
TRANSIT REQUESTED BY DISTRICT				\$ -						
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				\$ 5,540,857						
Apportionment of Prior Year SSF Revenue Adjustment (May 2022 Warrant)				\$ -						
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 8,072,376						
ENDING CONTINGENCY BALANCE				\$ 4,491,367						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 1,862,948						
Instructional Services				\$ 94,862		\$ -		\$ 94,862		
Student Services - Special Education				\$ 1,862,948		\$ 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**  
**2022-2023 LOCAL SERVICE PLAN SELECTIONS**

Multnomah Education Service District 2022-2023 LOCAL SERVICE PLAN SELECTIONS				PARKROSE SCHOOL DISTRICT							
				as of:		8/16/2022		ODE Extended ADMw		3,502.10	
								CTA ADMw Ext.		3,502.10	
								CTA ADMr		2,762.00	
row	MOE	Unit	Unit Cost 7/1/2022	Resolution		Contract		Total			
				Units	Amount	Units	Amount	Units	Amount		
INSTRUCTIONAL SERVICES											
1		Curriculum Services									
2		Classroom Law Project (CLP)	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -	
3		School Improvement									
4		Current Program	All/None	\$ 668,487	A	\$ 22,304	N	\$ -	A	\$ 22,304	
5		Helensview School									
6		General Ed (1.0x) slot	1 Student	\$ 14,592	8	\$ 116,740	0	\$ -	8	\$ 116,740	
7	Y	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	\$ -	0	\$ -	0	\$ -	
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	\$ -	0	\$ -	0	\$ -	
11		Recovery High School									
12		Planning year	All/None	\$ 97,787	N	\$ -	N	\$ -	N	\$ -	
13		Full-year FY24 Slot Commitment	1 Student	\$ 30,000	0		0		0		
14		Home School Notification									
15		Service	ALL	\$ 59,084	A	\$ 1,971	N	\$ -	A	\$ 1,971	
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)									
17		Service	All/None	\$ 445,795	A	\$ 27,084	N	\$ -	A	\$ 27,084	
18		Outdoor Schools									
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 729	0	\$ -	230	\$ 167,665	230	\$ 167,665	
20		6th Grade Offering 4-Day Program	1 Student	\$ 493	0	\$ -	0	\$ -	0	\$ -	
21		6th Grade Outdoor School Credits									
22		Measure 99 Reimbursement Estimate	1 Student	\$ (729)	0	\$ -	230	\$ (167,665)	230	\$ (167,665)	
23		Outdoor School credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -	
24		4th Grade Overnight	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -	
STUDENT SERVICES											
Special Education Services											
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 67,612	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	
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 67,612	0	\$ -	0	\$ -	0	\$ -	
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 56,717	0	\$ -	0	\$ -	0	\$ -	
29	Y	Functional Living Skills (FLS)									
30	Y	FLS: K-12 and Transition	1 Student	\$ 78,831	4	\$ 315,324	0	\$ -	4	\$ 315,324	
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 122,871	3	\$ 368,613	0	\$ -	3	\$ 368,613	
32	Y	Related Services									
33	Y	Individually Purchased Option									
34	Y	Speech Pathologist	1 FTE	\$ 140,856	0	\$ -	0	\$ -	0	\$ -	
35	Y	Occupational Therapist	1 FTE	\$ 140,839	0	\$ -	0	\$ -	0	\$ -	
36	Y	Physical Therapist	1 FTE	\$ 136,122	0	\$ -	0.2	\$ 27,224	0.2	\$ 27,224	
37	Y	Psychological Services	1 FTE	\$ 140,102	0	\$ -	0	\$ -	0	\$ -	
38	Y	Educational Assistants	0.875 FTE	\$ 55,135	3.5	\$ 220,542	0	\$ -	3.5	\$ 220,542	
39	Y	Assistive Technology (AT)	1 FTE	\$ 137,157	0	\$ -	0	\$ -	0	\$ -	
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 103,648	0	\$ -	0	\$ -	0	\$ -	
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 105,660	0	\$ -	0	\$ -	0	\$ -	
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 116,131	0	\$ -	0	\$ -	0	\$ -	
43	Y	Behavior Interventionist	1 FTE	\$ 129,111	0	\$ -	0	\$ -	0	\$ -	
44	Y	Feeding Team	1 Student	\$ 1,500	7	\$ 10,500	0	\$ -	7	\$ 10,500	
School Health Services											
45		Hearing and Vision Screening	All/None	\$ 262,941	A	\$ 8,773	N	\$ -	A	\$ 8,773	
46		Immunization	All/None	\$ 164,296	A	\$ 5,482	N	\$ -	A	\$ 5,482	
47		School Nurse Services									
48		Registered Nurses	1 FTE	\$ 142,703	1	\$ 142,703	0.5	\$ 71,351	1.5	\$ 214,054	
49		School Health Assistants	Hour	\$ 47.28	4800	\$ 226,944	4816	\$ 227,700	9616	\$ 454,644	
50		Complex Needs Nursing	All/None	\$ 601,227	A	\$ 20,060	N	\$ -	A	\$ 20,060	
51		1:1 Nurses	1 FTE	\$ 142,703	0	\$ -	0	\$ -	0	\$ -	

**Multnomah Education Service District**  
**2022-2023 LOCAL SERVICE PLAN SELECTIONS**

**PARKROSE SCHOOL DISTRICT**

as of:	8/16/2022	ODE Extended ADMw	3,502.10
		CTA ADMw Ext.	3,502.10
		CTA ADMr	2,762.00

row	MOE	Unit	Unit Cost 7/1/2022	Resolution		Contract		Total		
				Units	Amount	Units	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 Svcs - Level 1 (Database)	A/N (ADMw)	\$ 3.00	N	\$ -	N	\$ -	N	\$ -
55		Data Warehouse Svcs - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.45	N	\$ -	N	\$ -	N	\$ -
56		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.91	N	\$ -	N	\$ -	N	\$ -
57		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.11	N	\$ -	N	\$ -	N	\$ -
58		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 15.74	A	\$ 55,123	N	\$ -	A	\$ 55,123
59		Forecast5 Analytics	A/N (ADMw)	\$ 1.12	A	\$ 4,260	N	\$ -	A	\$ 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		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	\$ 104,906	N	\$ -	A	\$ 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								
77		Follett Destiny Library and Textbook Mgmt	A/N (ADMr)	\$ 5.05	N	\$ -	N	\$ -	N	\$ -
78		** CTA offers many services not listed on the MESD DSP								

**ADMINISTRATIVE SUPPORT SERVICES**

79		Inter-District Delivery System (PONY)	All/None	\$ 29,959	N	\$ -	N	\$ -	N
80		School Announce Closure Network	ALL (div by 8)	\$ 2,804	A	\$ 351	N	\$ -	A
81		Government Affairs	A/N (ADMw)	\$ 173,176	A	\$ 12,094	N	\$ -	A
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**

\$ 2,129,934	\$ 393,888	\$ 2,523,822
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**TRANSIT REQUESTED BY DISTRICT**

\$ -
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**GRAND TOTAL MESD SERVICES AND TRANSITS**

\$ 2,129,934
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**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 Warrant)	\$ -
<b>TOTAL RESOURCES FOR RESOLUTION SERVICES</b>	<b>\$ 2,136,662</b>

**ENDING CONTINGENCY BALANCE**

\$ 6,728
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**Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column**

\$ 1,293,585
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Instructional Services	\$ 296,200	\$ -	\$ 296,200
Student Services - Special Education	\$ 1,253,039	\$ 94,836	\$ 1,347,875
Student Services - School Health Services	\$ 403,961	\$ 299,052	\$ 703,013
Technology Services (CTA)	\$ 164,289	\$ -	\$ 164,289
Administrative Support Services	\$ 12,445	\$ -	\$ 12,445
subtotal MESD Services	\$ 2,129,934	\$ 393,888	\$ 2,523,822
Transits direct to district	\$ -	\$ -	\$ -
Total MESD Services & Transits	\$ 2,129,934	\$ 393,888	\$ 2,523,822

**Multnomah Education Service District**  
**2022-2023 LOCAL SERVICE PLAN SELECTIONS**

PORTLAND SCHOOL DISTRICT			
as of:	8/16/2022	ODE Extended ADMw	54,141.13
		CTA ADMw Ext.	54,141.13
		CTA ADMr	44,582.40
Resolution		Contract	
Units	Amount	Units	Amount
Total			
Units	Amount		

row	MOE	Unit	Unit Cost 7/1/2022	Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
<b>INSTRUCTIONAL SERVICES</b>									
1		<b>Curriculum Services</b>							
2		Classroom Law Project (CLP)	All/None	\$ 26,072	A	\$ 25,750	N	\$ -	A \$ 25,750
3		School Improvement							
4		Current Program	All/None	\$ 668,487	A	\$ 344,808	N	\$ -	A \$ 344,808
5		<b>Helensview School</b>							
6		General Ed (1.0x) slot	1 Student	\$ 14,592	45.75	\$ 667,605	0	\$ -	45.75 \$ 667,605
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 20,273	38	\$ 770,387	0	\$ -	38 \$ 770,387
8		ELL Slot (1.5x slot)	1 Student	\$ 21,889	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		<b>HV Middle School Cohort (1x plus MS staff)</b>	1 Student	\$ 34,854	12	\$ 418,244	0	\$ -	12 \$ 418,244
11		<b>Recovery High School</b>							
12		Planning year	All/None	\$ 97,787	A	\$ 78,254	N	\$ -	A \$ 78,254
13		Full-year FY24 Slot Commitment	1 Student	\$ 30,000	10		0		10
14		<b>Home School Notification</b>							
15		Service	ALL	\$ 59,084	A	\$ 30,476	N	\$ -	A \$ 30,476
16		<b>Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)</b>							
17		Service	All/None	\$ 445,795	A	\$ 418,711	N	\$ -	A \$ 418,711
18		<b>Outdoor Schools</b>							
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 \$ -
<b>STUDENT SERVICES</b>									
<b>Special Education Services</b>									
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 67,612	10	\$ 676,120	6.28	\$ 424,603	16.28 \$ 1,100,723
26	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 67,612	4	\$ 270,448	0	\$ -	4 \$ 270,448
27	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 67,612	3	\$ 202,836	0	\$ -	3 \$ 202,836
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 56,717	12	\$ 680,604	1	\$ 56,717	13 \$ 737,321
29	Y	<b>Functional Living Skills (FLS)</b>							
30	Y	FLS: K-12 and Transition	1 Student	\$ 78,831	0	\$ -	1	\$ 78,831	1 \$ 78,831
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 122,871	16.6	\$ 2,039,659	0	\$ -	16.6 \$ 2,039,659
32	Y	<b>Related Services</b>							
33	Y	Individually Purchased Option							
34	Y	Speech Pathologist	1 FTE	\$ 140,856	0	\$ -	0	\$ -	0 \$ -
35	Y	Occupational Therapist	1 FTE	\$ 140,839	0	\$ -	0	\$ -	0 \$ -
36	Y	Physical Therapist	1 FTE	\$ 136,122	0	\$ -	0	\$ -	0 \$ -
37	Y	Psychological Services	1 FTE	\$ 140,102	0	\$ -	0	\$ -	0 \$ -
38	Y	Educational Assistants	0.875 FTE	\$ 55,135	0	\$ -	9	\$ 567,107	9 \$ 567,107
39	Y	Assistive Technology (AT)	1 FTE	\$ 137,157	0	\$ -	0	\$ -	0 \$ -
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 103,648	0	\$ -	0	\$ -	0 \$ -
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 105,660	0	\$ -	0	\$ -	0 \$ -
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 116,131	0	\$ -	0	\$ -	0 \$ -
43	Y	Behavior Interventionist	1 FTE	\$ 129,111	0	\$ -	0	\$ -	0 \$ -
44	Y	Feeding Team	1 Student	\$ 1,500	0	\$ -	0	\$ -	0 \$ -
<b>School Health Services</b>									
45		Hearing and Vision Screening	All/None	\$ 262,941	A	\$ 135,626	N	\$ -	A \$ 135,626
46		Immunization	All/None	\$ 164,296	A	\$ 84,745	N	\$ -	A \$ 84,745
47		<b>School Nurse Services</b>							
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	A	\$ 310,116	N	\$ -	A \$ 310,116
51		1:1 Nurses	1 FTE	\$ 142,703	0	\$ -	4.28	\$ 610,767	4.28 \$ 610,767

**Multnomah Education Service District**  
**2022-2023 LOCAL SERVICE PLAN SELECTIONS**

**PORTLAND SCHOOL DISTRICT**

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

row	MOE	Unit	Unit Cost 7/1/2022	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
TECHNOLOGY SERVICES (via the "CTA")**										
52		Application and Development Services								
53		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 24,230	N	\$ -	N	\$ -	N	\$ -
54		Data Warehouse Svcs - Level 1 (Database)	A/N (ADMw)	\$ 3.00	N	\$ -	N	\$ -	N	\$ -
55		Data Warehouse Svcs - 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	A	\$ 319,974	N	\$ -	A	\$ 319,974
57		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.11	A	\$ 183,853	N	\$ -	A	\$ 183,853
58		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 15.74	N	\$ -	N	\$ -	N	\$ -
59		Forecast5 Analytics	A/N (ADMw)	\$ 1.12	A	\$ 43,878	N	\$ -	A	\$ 43,878
60		District Office Services								
61		School Messenger	A/N (ADMw)	\$ 1.30	A	\$ 65,767	N	\$ -	A	\$ 65,767
62		add Messenger App w/ InfoCenter	A/N (ADMw)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
63		Substitute Services ("Absence Mgmt")	A/N (ADMw)	SOW	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	A	\$ 139,567	N	\$ -	A	\$ 139,567
71		Last Mile Connect & Network Monitoring	All/None	\$ 1,522,427	N	\$ -	N	\$ -	N	\$ -
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 (ADMw)	\$ 5.05	A	\$ 222,392	N	\$ -	A	\$ 222,392
78		** CTA offers many services not listed on the MESD DSP								

**ADMINISTRATIVE SUPPORT SERVICES**

79		Inter-District Delivery System (PONY)	All/None	\$ 29,959	A	\$ 15,986	N	\$ -	A
80		School Announce Closure Network	ALL (div by 8)	\$ 2,804	A	\$ 351	N	\$ -	A
81		Government Affairs	A/N (ADMw)	\$ 173,176	N	\$ -	N	\$ -	N
82		Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 8,000	N	\$ -	A
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 Warrant)	\$ -
<b>TOTAL RESOURCES FOR RESOLUTION SERVICES</b>	<b>\$ 23,814,719</b>

**ENDING CONTINGENCY BALANCE**

\$ 2,592,104

<b>Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column</b>	<b>\$ 4,640,054</b>
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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	\$ 8,081,887	\$ 2,706,073	\$ 10,787,961
Technology Services (CTA)	\$ 2,354,214	\$ -	\$ 2,354,214
Administrative Support Services	\$ 24,337	\$ -	\$ 24,337
subtotal MESD Services	\$ 17,722,614	\$ 3,833,332	\$ 21,555,946
Transits direct to district	\$ 3,500,000	\$ -	\$ -
Total MESD Services & Transits	\$ 21,222,614	\$ 3,833,332	\$ 21,555,946

**Multnomah Education Service District**  
**2022-2023 LOCAL SERVICE PLAN SELECTIONS**

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

**Multnomah Education Service District**  
**2022-2023 LOCAL SERVICE PLAN SELECTIONS**

Multnomah Education Service District 2022-2023 LOCAL SERVICE PLAN SELECTIONS				REYNOLDS SCHOOL DISTRICT						
row	MOE	Unit	Unit Cost 7/1/2022	as of: 8/16/2022		ODE Extended ADMw		13,513.89		
						CTA ADMw Ext.		13,513.89		
						CTA ADMr		10,207.00		
				Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
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 Svcs - Level 1 (Database)	A/N (ADMw)	\$ 3.00	A	\$ 40,542	N	\$ -	A	\$ 40,542
55		Data Warehouse Svcs - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.45	A	\$ 33,109	N	\$ -	A	\$ 33,109
56		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.91	N	\$ -	N	\$ -	N	\$ -
57		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.11	N	\$ -	N	\$ -	N	\$ -
58		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 15.74	A	\$ 212,709	N	\$ -	A	\$ 212,709
59		Forecast5 Analytics	A/N (ADMw)	\$ 1.12	A	\$ 16,188	N	\$ -	A	\$ 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									
67		One-time Equipment		\$ -	N	\$ -	N	\$ -	N	\$ -
68		One-time Equipment - Portland SD only		\$ 365,000	N	\$ -	N	\$ -	N	\$ -
69		One-time Implementation Services	All/None	\$ 2.00	N	\$ -	N	\$ -	N	\$ -
70		Internet Connectivity - Portland SD	All/None	\$ 139,567	N	\$ -	N	\$ -	N	\$ -
71		Last Mile Connect & Network Monitoring	All/None	\$ 1,522,427	A	\$ 404,812	N	\$ -	A	\$ 404,812
72		Network services - Portland SD only	All/None	\$ 1,337,782	N	\$ -	N	\$ -	N	\$ -
73		Engineering Support	Hour	\$ 97	0	\$ -	0	\$ -	0	\$ -
74		On-Site Help Desk Technician	Day	\$ 580	0	\$ -	0	\$ -	0	\$ -
75		Database Administration	Month	\$ 3,417	0	\$ -	0	\$ -	0	\$ -
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 DSP									
ADMINISTRATIVE SUPPORT SERVICES										
79		Inter-District Delivery System (PONY)	All/None	\$ 29,959	A	\$ 3,990	N	\$ -	A	\$ 3,990
80		School Announce Closure Network	ALL (div by 8)	\$ 2,804	A	\$ 351	N	\$ -	A	\$ 351
81		Government Affairs	A/N (ADMw)	\$ 173,176	A	\$ 46,669	N	\$ -	A	\$ 46,669
82		Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 8,000	N	\$ -	A	\$ 8,000
83		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES				\$ 4,546,646		\$ 1,804,017		\$ 6,350,663		
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 Warrant)					\$ -					
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 9,213,754					
ENDING CONTINGENCY BALANCE				\$ 3,967,108						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column					\$ 2,903,283					
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						\$ 59,010	\$ -	\$ 59,010		
subtotal MESD Services						\$ 4,546,646	\$ 1,804,017	\$ 6,350,663		
Transits direct to district						\$ 700,000	\$ -	\$ -		
Total MESD Services & Transits						\$ 5,246,646	\$ 1,804,017	\$ 6,350,663		

**Multnomah Education Service District**  
**2022-2023 LOCAL SERVICE PLAN SELECTIONS**

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



**Multnomah Education Service District**  
**2022-2023 LOCAL SERVICE PLAN SELECTIONS**

Multnomah Education Service District				RIVERDALE SCHOOL DISTRICT						
2022-2023 LOCAL SERVICE PLAN SELECTIONS				as of: 8/16/2022		ODE Extended ADMw		676.81		
						CTA ADMw Ext.		676.81		
						CTA ADMr		669.33		
row	MOE	Unit	Unit Cost 7/1/2022	Resolution		Contract		Total		
				Units	Amount	Units	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 Svcs - Level 1 (Database)	A/N (ADMw)	\$ 3.00	N	\$ -	N	\$ -	N	\$ -
55		Data Warehouse Svcs - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.45	N	\$ -	N	\$ -	N	\$ -
56		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.91	N	\$ -	N	\$ -	N	\$ -
57		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.11	N	\$ -	N	\$ -	N	\$ -
58		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 15.74	A	\$ 10,653	N	\$ -	A	\$ 10,653
59		Forecast5 Analytics	A/N (ADMw)	\$ 1.12	A	\$ 3,052	N	\$ -	A	\$ 3,052
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	\$ 20,274	N	\$ -	A	\$ 20,274
72		Network services - Portland SD only	All/None	\$ 1,337,782	N	\$ -	N	\$ -	N	\$ -
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	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 DSP								
ADMINISTRATIVE SUPPORT SERVICES										
79		Inter-District Delivery System (PONY)	All/None	\$ 29,959	A	\$ 200	N	\$ -	A	\$ 200
80		School Announce Closure Network	ALL (div by 8)	\$ 2,804	A	\$ 351	N	\$ -	A	\$ 351
81		Government Affairs	A/N (ADMw)	\$ 173,176	N	\$ -	N	\$ -	N	\$ -
82		Multnomah County MOU Coordinator	All/None	\$ 8,000	N	\$ -	N	\$ -	N	\$ -
83		Other Business Administrative Services	per memo	memo	N	\$ -	A	\$ 28,305	A	\$ 28,305
SUBTOTAL MESD SERVICES				\$ 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 Warrant)				\$ -						
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 303,082						
ENDING CONTINGENCY BALANCE				\$ (200,092)						
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 321,923						
Instructional Services				\$ 5,013		\$ -		\$ 5,013		
Student Services - Special Education				\$ 321,923		\$ -		\$ 321,923		
Student Services - School Health Services				\$ 92,253		\$ -		\$ 92,253		
Technology Services (CTA)				\$ 83,435		\$ -		\$ 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		

**Multnomah Education Service District**  
**2022-2023 LOCAL SERVICE PLAN SELECTIONS**

Multnomah Education Service District 2022-2023 LOCAL SERVICE PLAN SELECTIONS				TOTAL SCHOOL DISTRICTS							
								ODE Extended ADMw		104,964.45	
								CTA ADMw Ext.		104,964.45	
								CTA ADMr		83,376.03	
row	MOE	Unit	Unit Cost 7/1/2022	Resolution		Contract		Total			
				Units	Amount	Units	Amount	Units	Amount		
INSTRUCTIONAL SERVICES											
1		Curriculum Services									
2		Classroom Law Project (CLP)	All/None	\$ 26,072	A	\$ 26,072	N	\$ -	A	\$ 26,072	
3		School Improvement									
4		Current Program	All/None	\$ 668,487	A	\$ 668,487	N	\$ -	A	\$ 668,487	
5		Helensview School									
6		General Ed (1.0x) slot	1 Student	\$ 14,592	56.75	\$ 828,122	2.76	\$ 40,275	59.51	\$ 868,397	
7	Y	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	A	\$ 97,787	N	\$ -	A	\$ 97,787	
13		Full-year FY24 Slot Commitment	1 Student	\$ 30,000	15		0		15		
14		Home School Notification									
15		Service	ALL	\$ 59,084	A	\$ 59,084	N	\$ -	A	\$ 59,084	
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)									
17		Service	All/None	\$ 445,795	A	\$ 445,795	N	\$ -	A	\$ 445,795	
18		Outdoor Schools									
19		6th Grade Offering Level 1: Full Week	1 Student	\$ 729	0	\$ -	6461	\$ 4,709,940	6461	\$ 4,709,940	
20		6th Grade Offering 4-Day Program	1 Student	\$ 493	0	\$ -	0	\$ -	0	\$ -	
21		6th Grade Outdoor School Credits									
22		Measure 99 Reimbursement Estimate	1 Student	\$ (729)	0	\$ -	6461	\$ (4,709,940)	6461	\$ (4,709,940)	
23		Outdoor School credit (METRO)	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -	
24		4th Grade Overnight	1 Student	\$ -	0	\$ -	0	\$ -	0	\$ -	
STUDENT SERVICES											
Special Education Services											
25	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 67,612	62	\$ 4,191,944	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	Y	Functional Living Skills (FLS)									
30	Y	FLS: K-12 and Transition	1 Student	\$ 78,831	24	\$ 1,891,944	7.76	\$ 611,729	31.76	\$ 2,503,673	
31	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 122,871	35.6	\$ 4,374,208	6.02	\$ 739,683	41.62	\$ 5,113,891	
32	Y	Related Services									
33	Y	Individually Purchased Option									
34	Y	Speech Pathologist	1 FTE	\$ 140,856	1	\$ 140,856	0.9	\$ 126,770	1.9	\$ 267,626	
35	Y	Occupational Therapist	1 FTE	\$ 140,839	0.3	\$ 42,252	0	\$ -	0.3	\$ 42,252	
36	Y	Physical Therapist	1 FTE	\$ 136,122	0.4	\$ 54,449	0.2	\$ 27,224	0.6	\$ 81,673	
37	Y	Psychological Services	1 FTE	\$ 140,102	0.6	\$ 84,061	1	\$ 140,102	1.6	\$ 224,164	
38	Y	Educational Assistants	0.875 FTE	\$ 55,135	8.27	\$ 521,109	22.71	\$ 1,431,001	30.98	\$ 1,952,109	
39	Y	Assistive Technology (AT)	1 FTE	\$ 137,157	0.2	\$ 27,431	0	\$ -	0.2	\$ 27,431	
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 103,648	0	\$ -	0	\$ -	0	\$ -	
41	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 105,660	0	\$ -	0	\$ -	0	\$ -	
42	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 116,131	0	\$ -	0	\$ -	0	\$ -	
43	Y	Behavior Interventionist	1 FTE	\$ 129,111	1.2	\$ 154,933	0	\$ -	1.2	\$ 154,933	
44	Y	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	A	\$ 262,941	N	\$ -	A	\$ 262,941	
46		Immunization	All/None	\$ 164,296	A	\$ 164,296	N	\$ -	A	\$ 164,296	
47		School Nurse Services									
48		Registered Nurses	1 FTE	\$ 142,703	44.3	\$ 6,321,726	19.29	\$ 2,752,734	63.59	\$ 9,074,460	
49		School Health Assistants	Hour	\$ 47.28	89436	\$ 4,228,534	24763	\$ 1,170,795	114199	\$ 5,399,329	
50		Complex Needs Nursing	All/None	\$ 601,227	A	\$ 601,227	N	\$ -	A	\$ 601,227	
51		1:1 Nurses	1 FTE	\$ 142,703	0	\$ -	6.09	\$ 869,059	6.09	\$ 869,059	

**Multnomah Education Service District**  
**2022-2023 LOCAL SERVICE PLAN SELECTIONS**

Multnomah Education Service District 2022-2023 LOCAL SERVICE PLAN SELECTIONS				TOTAL SCHOOL DISTRICTS						
row	MOE	Unit	Unit Cost 7/1/2022	ODE Extended ADMw						104,964.45
				CTA ADMw Ext.						104,964.45
				CTA ADMr						83,376.03
				Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
TECHNOLOGY SERVICES (via the "CTA")**										
52	Application and Development Services									
53		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 24,230	A	\$ 24,230	N	\$ -	A	\$ 24,230
54		Data Warehouse Svcs - Level 1 (Database)	A/N (ADMw)	\$ 3.00	A	\$ 98,877	N	\$ -	A	\$ 98,877
55		Data Warehouse Svcs - Level 2 (add'l cost)	A/N (ADMw)	\$ 2.45	A	\$ 77,746	N	\$ -	A	\$ 77,746
56		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 5.91	A	\$ 319,974	N	\$ -	A	\$ 319,974
57		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.11	A	\$ 183,853	N	\$ -	A	\$ 183,853
58		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 15.74	A	\$ 799,959	N	\$ -	A	\$ 799,959
59		Forecast5 Analytics	A/N (ADMw)	\$ 1.12	A	\$ 117,800	N	\$ -	A	\$ 117,800
60	District Office Services									
61		School Messenger	A/N (ADMr)	\$ 1.30	A	\$ 65,767	N	\$ -	A	\$ 65,767
62		add Messenger App w/ InfoCenter	A/N (ADMr)	\$ 1.00	N	\$ -	N	\$ -	N	\$ -
63		Substitute Services ("Absence Mgmt")	A/N (ADMw)	SOW	A	\$ 53,909	N	\$ -	A	\$ 53,909
64		add Substitute Calling Service	A/N (ADMw)	SOW	A	\$ 27,463	N	\$ -	A	\$ 27,463
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	A	\$ 139,567	N	\$ -	A	\$ 139,567
71		Last Mile Connect & Network Monitoring	All/None	\$ 1,522,427	A	\$ 1,522,427	N	\$ -	A	\$ 1,522,427
72		Network services - Portland SD only	All/None	\$ 1,337,782	A	\$ 1,337,782	N	\$ -	A	\$ 1,337,782
73		Engineering Support	Hour	\$ 97	200	\$ 19,319	0	\$ -	200	\$ 19,319
74		On-Site Help Desk Technician	Day	\$ 580	52	\$ 30,137	0	\$ -	52	\$ 30,137
75		Database Administration	Month	\$ 3,417	12	\$ 41,000	0	\$ -	12	\$ 41,000
76	Instructional Services									
77		Follett Destiny Library and Textbook Mgmt.	A/N (ADMr)	\$ 5.05	A	\$ 222,392	N	\$ -	A	\$ 222,392
78	** CTA offers many services not listed on the MESD DSP									
ADMINISTRATIVE SUPPORT SERVICES										
79		Inter-District Delivery System (PONY)	All/None	\$ 29,959	A	\$ 29,959	N	\$ -	A	\$ 29,959
80		School Announce Closure Network	ALL (div by 8)	\$ 2,804	A	\$ 2,804	N	\$ -	A	\$ 2,804
81		Government Affairs	A/N (ADMw)	\$ 173,176	A	\$ 148,812	A	\$ 24,364	A	\$ 173,176
82		Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 32,000	N	\$ -	A	\$ 32,000
83		Other Business Administrative Services	per memo	memo	A	\$ 193,300	A	\$ 56,610	N	\$ 249,910
SUBTOTAL MESD SERVICES					\$ 34,946,062		\$ 10,060,336		\$ 45,006,398	
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 (May 2022 Warrant)					\$ -					
TOTAL RESOURCES FOR RESOLUTION SERVICES					\$ 52,337,093					
ENDING CONTINGENCY BALANCE					\$ 11,699,031					
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	