

MULTNOMAH EDUCATION SERVICE DISTRICT

DISTRICT SERVICE PLAN COSTING TEMPLATES

ESTIMATED COSTS FOR THE
FISCAL YEAR 2024-2025

PREPARED
Tuesday, July 23, 2024

For Distribution to Districts

Information from the Adopted FY2024-25 Budget & Department Staff
Also includes summer 2024 compensation updates

**** District balances from FY2023-24 will be added in the Fall 2024 Update ****

IMPORTANT NOTICE:

This document has been prepared as an estimate of costs
based on the Adopted budget approved by the MESD Board on June 18th.
Costs will be reconciled in August 2025

Multnomah Education Service District
2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024
 ADMw and Payroll Assumptions

MESD Districts	ODE Extended ADMw*	Percentage of Total	Hold Harmless ADMw	Percentage of Total
Centennial	6,950.68	6.8%	6,950.68	6.7%
Corbett (X 1.61)	1,253.28	1.2%	2,017.78	1.9%
David Douglas	11,098.78	10.8%	11,098.78	10.7%
Gresham-Barlow	14,544.45	14.1%	14,544.45	14.0%
Parkrose	3,592.43	3.5%	3,592.43	3.5%
Portland	52,231.82	50.8%	52,231.82	50.2%
Reynolds	12,545.88	12.2%	12,545.88	12.1%
Riverdale (X1.61)	629.30	0.6%	1,013.17	1.0%
Totals	<u>102,846.62</u>		<u>103,994.99</u>	

* ODE Extended ADMw from 3/26/24 Estimate

Payroll Assumptions

- <> Steps: Yes, all eligible staff.
- <> COLA: Includes bargaining updates from summer 2024.
- <> PTO Payout: Estimating 2 days for MESDEA & AFSCME, 3 days for Supervisory staff
- <> Benefits include PERS retirement, PERS Bond, Medical, Unemployment, FICA/Soc Security, Medicare, Worker's Compensation, & PTO Payouts.
- <> 2023-25 PERS rates including PERS bond side account offsets are:
 PERS Tier I/II: 3.09%, OPSRP: 0.25%, OPSRP Police/Fire: 5.04%
 PERS Bond Rate: 21.13%

Other Assumptions:

- <> Number of services and slots requested are from district selections in spring 2024.
- <> 2024-2025 State School Fund revenue projected based on ODE estimate 6.20.24

Multnomah Education Service District
Resolution Services Resources by Component District

MESD SSF Revenue Distribution for 2024-2025

District Service Plan: July 23, 2024

Now()

7/23/24 5:29 PM

Revenue Date	Description	Adjustment	Running Estimate	Service Plan Updated
February 01, 2024	Est. at \$10.2B Biennium, 51%		\$ 51,946,273	7/23/24 5:29 PM
March 26, 2024	Est. at \$10.2B Biennium, 51%	\$ 87,036	\$ 52,033,309	7/23/24 5:29 PM
June 05, 2024	Est. at \$10.2B Biennium, 51%	\$ (72,176)	\$ 51,961,133	7/23/24 5:29 PM
June 20, 2024	Est. at \$10.2B Biennium, 51%	\$ (285,505)	\$ 51,675,628	7/23/24 5:29 PM
Total MESD Revenue for Current Year			\$ 51,675,628	
MESD Revenue for Operations (10%)			\$ (5,167,563)	
Total SSF Revenue to Distribute to Districts			\$ 46,508,065	

Distribution of current year SSF revenue to Districts

District	ODE Extended ADMw*	Hold Harmless ADMw	Percentage of Total	Apportionment	Max Transit %	Max Transit	Transit Requested
Centennial	6,950.68	6,950.68	6.7%	\$ 3,108,445	50%	\$ 1,554,222	\$ -
Corbett (X 1.61)	1,253.28	2,017.78	1.9%	\$ 902,381	50%	\$ 451,190	\$ 200,000
David Douglas	11,098.78	11,098.78	10.7%	\$ 4,963,535	50%	\$ 2,481,767	\$ 1,384,782
Gresham-Barlow	14,544.45	14,544.45	14.0%	\$ 6,504,488	55%	\$ 3,577,469	\$ 352,866
Parkrose	3,592.43	3,592.43	3.5%	\$ 1,606,587	50%	\$ 803,293	\$ -
Portland	52,231.82	52,231.82	50.2%	\$ 23,358,825	51.97%	\$ 12,139,581	\$ 7,000,000
Reynolds	12,545.88	12,545.88	12.1%	\$ 5,610,699	50%	\$ 2,805,349	\$ 1,000,000
Riverdale (X1.61)	629.30	1,013.17	1.0%	\$ 453,106	50%	\$ 226,553	\$ -
	102,846.62	103,994.99		\$ 46,508,065		\$ 24,039,426	\$ 9,937,648

* ODE Extended ADMw from 3/26/24 Estimate

Distribution of prior year SSF revenue (from adjustment in May SSF warrant)

must be shown on separate line per resolution process agreement

Total MESD Revenue for Prior Year	\$ -
MESD Revenue for Operations (10%)	\$ -
Total SSF Revenue to Distribute to Districts	\$ -

District	PY ODE Extended ADMw*	Hold Harmless ADMw	Percentage of Total	Apportionment
Centennial	7,053.81	7,053.81	6.7%	\$ -
Corbett (X 1.61)	1,224.16	1,970.90	1.9%	\$ -
David Douglas	11,154.02	11,154.02	10.6%	\$ -
Gresham-Barlow	13,826.67	13,826.67	13.2%	\$ -
Parkrose	3,563.48	3,563.48	3.4%	\$ -
Portland	53,351.68	53,351.68	50.9%	\$ -
Reynolds	12,917.97	12,917.97	12.3%	\$ -
Riverdale (X1.61)	668.61	1,076.46	1.0%	\$ -
	103,760.40	104,914.99		-

* ODE Extended ADMw from 2/22/23 Estimate

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

District	2022-23 DSP	Adjustment*	Total
Centennial	\$ -	\$ -	\$ -
Corbett	\$ -	\$ -	\$ -
David Douglas	\$ -	\$ -	\$ -
Gresham-Barlow	\$ -	\$ -	\$ -
Parkrose	\$ -	\$ -	\$ -
Portland	\$ -	\$ -	\$ -
Reynolds	\$ -	\$ -	\$ -
Riverdale	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -

Balances will be added in the August DSP update, after reconciliation

PR20 Balance
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -

Multnomah Education Service District
2024-2025 DISTRICT SERVICE PLAN COSTING

Multnomah Education Service District			ADOPTED	Proposed	Preliminary				
2024-2025 DISTRICT SERVICE PLAN COSTING			FY 2024-25	FY 2024-25	FY 2024-25	FY 2023-24	FY 2022-23	FY 2021-22	FY2025 - FY2024
row	MOE	Unit	07/23/2024	04/15/2024	02/19/2024	Published			
			Cost per Unit	Cost per Unit	Cost per Unit	(7/10/23)	Actual	Actual	Difference
INSTRUCTIONAL SERVICES									
1		Curriculum Services							
2		Civics Learning Project (CLP)	All or None	\$ 26,072	\$ 26,072	\$ 26,072	\$ 26,072	\$ 26,072	- 0%
3		School Improvement							
4		Current Program	All or None	\$ 940,059	\$ 919,972	\$ 919,972	\$ 868,920	\$ 637,536	\$ 601,512 71,138 8%
5		Helensview School							
6		General Ed (1.0x) slot	1 Student	\$ 18,137	\$ 18,351	\$ 18,351	\$ 16,725	\$ 14,184	\$ 12,681 1,412 8%
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 28,334	\$ 25,903	\$ 25,903	\$ 22,556	\$ 19,437	\$ 17,297 5,778 26%
8		ELL slot (1.5x slot)	1 Student	\$ 27,205	\$ 27,527	\$ 27,527	\$ 25,088	\$ 21,276	\$ 19,021 2,117 8%
9		Helensview Phoenix: Pregnant and Parenting Students (2.0x slot)	1 Student	\$ 36,274	\$ 36,703	\$ 36,703	\$ 33,450	\$ 28,369	\$ 25,361 2,823 8%
10		Helensview Middle School Cohort (1.0x plus MS-specific staff)	1 Student	\$ 40,312	\$ 40,139	\$ 40,139	\$ 38,704	\$ 31,545	1,608 4%
11		Recovery Services							
12		Planning Year	All or None				\$ 12,949		
13		Rivercrest Full-year Slot Commitment	1 Student	\$ 39,172	\$ 30,495	\$ 30,495	\$ 38,384		788 2%
14		Recovery Support Services	1 FTE	\$ 122,471	\$ 116,950	\$ 116,950	\$ 117,578		4,893 4%
15		Home School Notification							
16		Service	ALL	\$ 71,019	\$ 64,623	\$ 64,623	\$ 60,336	\$ 56,864	\$ 56,833 10,683 18%
17		Educational Programs in Adult Correction Facilities (Incarcerated Youth Program)							
18		Service	All or None	\$ 480,884	\$ 448,543	\$ 448,543	\$ 467,301	\$ 434,343	\$ 375,937 13,583 3%
19		Juvenile and Legal Rights Consultant							
20		Service	All or None	\$ 72,042	\$ 72,718	\$ 72,718	\$ 61,918		
21		Outdoor Schools							
22		6th Grade Offering Level 1: Outdoor School 6days/5nights - Full Week	1 Student	\$ 1,079	\$ 1,071	\$ 1,071	\$ 883	\$ 986	\$ 564 196 22%
23		6th Grade Offering:4-day Program	1 Student	\$ 730	\$ 724	\$ 724	\$ 597	\$ 657	\$ 376 132 22%
24		6th Grade Outdoor School Credits							
25		FY22 Measure 99 ODS Reimb Estimate Full Week	1 Student	\$ (1,079)	\$ (1,071)	\$ (1,071)	\$ (883)	\$ (986)	\$ (564) (196) 22%
26		FY22 Measure 99 ODS Reimb Estimate 4-Day	1 Student	\$ (730)	\$ (724)	\$ (724)	\$ (597)	\$ (657)	\$ (376) (132) 22%
27		Home Instruction							
28		Service	1 FTE	\$ 147,058	\$ 143,539	\$ 143,539	\$ 132,965		14,093 11%
27		Walden Crossing							
28		Service	All or None	\$ 214,351	\$ 239,656	\$ 239,656			

Multnomah Education Service District
2024-2025 DISTRICT SERVICE PLAN COSTING

Multnomah Education Service District				ADOPTED	Proposed	Preliminary					
2024-2025 DISTRICT SERVICE PLAN COSTING				FY 2024-25 07/23/2024	FY 2024-25 04/15/2024	FY 2024-25 02/19/2024	FY 2023-24 Published (7/10/23)	FY 2022-23	FY 2021-22	FY2025 - FY2024	
row	MOE		Unit	Cost per Unit	Cost per Unit	Cost per Unit		Actual	Actual	Difference	
STUDENT SERVICES											
Special Education Services											
29	Y	The Creeks - Social Emotional Skills Program (SESP)	1 Student	\$ 95,300	\$ 95,747	\$ 95,845	\$ 88,793	\$ 90,292	\$ 66,411	6,507	7%
30	Y	The Creeks - Behavioral Health (BH)	1 Student	\$ 95,300	\$ 95,747	\$ 95,845	\$ 88,793	\$ 90,292	\$ 66,411	6,507	7%
31	Y	The Creeks - Therapeutic Classroom (TC)	1 Student	\$ 95,300	\$ 95,747	\$ 95,845	\$ 88,793	\$ 90,292	\$ 66,411	6,507	7%
32	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 69,630	\$ 74,290	\$ 74,934	\$ 62,800	\$ 57,960	\$ 40,090	6,830	11%
33	Functional Living Skills (FLS)										
34	Y	FLS: K-12 and Transition	1 Student	\$ 95,500	\$ 100,052	\$ 100,162	\$ 90,684	\$ 86,182	\$ 93,452	4,816	5%
35	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 159,000	\$ 159,058	\$ 159,148	\$ 146,387	\$ 139,959	\$ 131,369	12,613	9%
36	Related Services										
37	Individually Purchased Option										
38	Y	Speech Pathologist	1 FTE	per SOW	\$ 136,800	\$ 136,800	\$ 164,400	\$ 140,856	\$ 149,477		N/A
39	Y	Occupational Therapist	1 FTE	per SOW	\$ 148,000	\$ 211,400	\$ 152,600	\$ 140,839	\$ 153,020		N/A
40	Y	Physical Therapist	1 FTE	per SOW	\$ 167,900	\$ 167,900	\$ 159,600	\$ 136,122	\$ 150,704		N/A
41	Y	Psychological Services	1 FTE	per SOW	\$ 151,900	\$ 151,900	\$ 142,100	\$ 140,102	\$ 143,407		N/A
42	Y	Behavior Support Facilitators	0.875 FTE	\$ 64,900	\$ 64,700	\$ 64,700	\$ 62,600	\$ 55,135	\$ 61,449	2,300	4%
43	Y	Assistive Technology (AT)	1 FTE	per SOW	\$ 149,200	\$ 149,200	\$ 143,900	\$ 137,157	\$ 176,005		N/A
44	Y	Augmentative Comms (AAC)/SLP	1 FTE	per SOW	\$ 108,400	\$ 108,400	\$ 104,000				N/A
45	Y	Speech Pathology Assistant (SLPA)	1 FTE	per SOW	\$ 98,000	\$ 98,000	\$ 94,100	\$ 103,648	\$ 96,138		N/A
46	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE	per SOW	\$ 113,700	\$ 113,700	\$ 108,800	\$ 105,660	\$ 98,533		N/A
47	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE	per SOW	\$ 129,200	\$ 129,200	\$ 123,300	\$ 116,131	\$ 108,245		N/A
48	Y	Behavior Consultant	1 FTE	per SOW	\$ 140,400	\$ 140,400	\$ 134,500		\$ 123,665		N/A
49	Y	Behavior Interventionist	1 FTE	per SOW	\$ 139,800	\$ 139,800	\$ 133,500	\$ 129,111			N/A
50	Y	Feeding Team	1 Student	\$ 2,100	\$ 2,119	\$ 2,114	\$ 1,902	\$ 1,500	\$ 950	198	10%
School Health Services											
51		Hearing and Vision Screening	All or None	\$ 330,623	\$ 327,239	\$ 327,239	\$ 301,874	\$ 275,608	\$ 229,548	28,749	10%
52		Immunization	All or None	\$ 189,766	\$ 180,281	\$ 180,281	\$ 165,853	\$ 163,191	\$ 159,714	23,913	14%
53	School Nurse Services										
54		Registered Nurses	1 FTE (190 day)	\$ 162,744	\$ 157,423	\$ 158,203	\$ 150,275	\$ 139,508	\$ 133,522	12,469	8%
55		School Health Assistants	Hour	\$ 55.61	\$ 54.89	\$ 55.08	\$ 51.21	\$ 47.29	\$ 44.61	4	9%
56		Complex Needs Nursing	All or None	\$ 787,398	\$ 785,129	\$ 785,129	\$ 629,796	\$ 499,323	\$ 586,766	157,602	25%
57		1:1 Nurses	1 FTE (190 day)	\$ 162,744	\$ 157,423	\$ 158,203	\$ 150,275	\$ 139,508	\$ 133,522	12,469	8%

Multnomah Education Service District
2024-2025 DISTRICT SERVICE PLAN COSTING

Multnomah Education Service District			ADOPTED	Proposed	Preliminary				
2024-2025 DISTRICT SERVICE PLAN COSTING			FY 2024-25	FY 2024-25	FY 2024-25	FY 2023-24	FY 2022-23	FY 2021-22	FY2025 - FY2024
			07/23/2024	04/15/2024	02/19/2024				
row	MOE	Unit	Cost per Unit	Cost per Unit	Cost per Unit	Published (7/10/23)	Actual	Actual	Difference
TECHNOLOGY SERVICES (via the Cascade Technology Alliance "CTA")** or WESD									
58	Application and Development Services								
59	Business Systems ("IFAS") - Corbett SD only	All or None	\$ 25,706	\$ 25,706	\$ 25,706	\$ 24,957	\$ 24,230	\$ 23,524	749 3%
60	Data Warehouse Services (contract with WESD)	All or None (ADMw)	per SOW	per SOW	per SOW	per SOW	\$ 3.00	\$ 2.92	N/A
61	Student Information Systems - Level 1B - Limited	All or None (ADMw)	\$ 6.56	\$ 6.60	\$ 6.55	\$ 6.21	\$ 5.91	\$ 5.53	0 6%
62	Student Information Systems - Level 1B+1A (SIS Admin and Plus)	All or None (ADMw)	\$ 9.82	\$ 9.91	\$ 9.84	\$ 9.35	\$ 9.02	\$ 8.44	0 5%
63	Student Information Systems - Level 1B+1A + 2 (SIS Admin + User Support)	All or None (ADMw)	\$ 18.22	\$ 18.02	\$ 17.93	\$ 16.16	\$ 15.74	\$ 14.88	2 13%
64	Forecast5 Analytics	All or None (ADMw)	\$ 61,500	\$ 73,500	\$ 94,100	\$ 89,300	\$ 111,201	\$ 93,200	(27,800) -31%
65	Crowdstrike Security Software	Node	\$ 22.42	\$ 22.42	\$ 22.42	\$ 22.12			0 1%
66	MyEOP Emergency Operations App	All or None	\$ 2,400	\$ 2,400	\$ 2,400				
67	District Office Services								
68	School Messenger (Contract with WESD)	All or None (ADMr)	per SOW	per SOW	per SOW	per SOW	\$ 1.30	\$ 1.30	N/A
69	Infrastructure Services								
70	Network/Internet Services								
71	Repair/Reserves - Portland SD	All or None	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000			N/A
72	Internet Connectivity - Portland SD only	All or None	\$ 142,865	\$ 142,343	\$ 142,343	\$ 141,488	\$ 146,819	\$ 134,146	1,377 1%
73	Last Mile Connection Connectivity & Network Monitoring	All or None	\$ 1,579,853	\$ 1,574,073	\$ 1,574,073	\$ 1,543,379	\$ 1,601,530	\$ 1,429,487	36,473 2%
74	Network services - Portland SD only	All or None	\$ 1,392,573	\$ 1,387,113	\$ 1,387,113	\$ 1,356,193	\$ 1,407,292	\$ 963,264	36,380 3%
75	Engineering Support	Hour	\$ 104	\$ 104	\$ 104	\$ 99	\$ 97	\$ 95	5 5%
76	On-Site Help Desk Technician	Daily	\$ 556	\$ 580	\$ 580	\$ 603	\$ 576	\$ 569	(47) -8%
77	Database Administration	Month	\$ 3,417	\$ 3,417	\$ 3,417	\$ 3,417	\$ 3,400	\$ 3,400	- 0%
78	Instructional Services								
79	Follett Destiny Library and Resource Management - hosting	All or None (ADMr)	\$ 5.27	\$ 5.27	\$ 5.27	\$ 5.02	\$ 4.92	\$ 4.82	0 5%
80	** CTA offers many services not listed on the MESD District Service Plan menu. Only the services chosen by MESD component districts are listed here.								
ADMINISTRATIVE SUPPORT SERVICES									
81	Inter-District Delivery System (PONY)	ALL	\$ 32,148	\$ 32,148	\$ 32,148	\$ 28,390	\$ 27,247	\$ 43,683	3,758 13%
82	School Announce Closure Network (FlashAlertNewswire.net)	ALL	\$ 3,053	\$ 3,053	\$ 3,053	\$ 2,804	\$ 2,804	\$ 2,480	249 9%
83	Government Affairs	ALL	\$ 197,406	\$ 188,529	\$ 187,937	\$ 177,079	\$ 168,781	\$ 155,805	20,327 11%
84	Multnomah County MOU Coordinator	ALL	\$ 8,778	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	778 10%
85	Substitute Services (Contract with Edustaff)	All or None	per SOW	per SOW	per SOW	per SOW	per SOW	per SOW	N/A
86	Safety Liaison Services	All or None	\$ 138,038	\$ 138,038	\$ 138,038				
87	Communication Services	Hour	\$ 75	\$ 75	\$ 75				
88	Other Business Administrative Services	Per Memo	Per Memo	Per Memo	Per Memo	Per Memo	Per Memo	Per Memo	N/A

Multnomah Education Service District
2024-2025 LOCAL SERVICE PLAN SELECTIONS

row
MOE

				Unit Cost 7/1/2024		Resolution		Contract		Total				
		Unit				Units		Amount		Units		Amount		
INSTRUCTIONAL SERVICES														
1		Curriculum Services												
2		Civics Learning Project	All/None	\$	26,072	N	\$	-	N	\$	-	N	\$	-
3		School Improvement												
4		Current Program	All/None	\$	940,059	A	\$	63,532	N	\$	-	A	\$	63,532
5		Helensview School												
6		General Ed (1.0x) slot	1 Student	\$	18,137	0	\$	-	2	\$	36,274	2	\$	36,274
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$	28,334	0	\$	-	2	\$	56,668	2	\$	56,668
8		ELL Slot (1.5x slot)	1 Student	\$	27,205	0	\$	-	0	\$	-	0	\$	-
9		Helensview Phoenix (2.0x slot)	1 Student	\$	36,274	0	\$	-	1	\$	36,274	1	\$	36,274
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$	40,312	0	\$	-	0	\$	-	0	\$	-
11		Recovery Services												
12		Rivercrest Full-year FY24 Slot Commitment	1 Student	\$	39,172	0	\$	-	0	\$	-	0	\$	-
13		Recovery Support Services	1 FTE	\$	122,471	0	\$	-	0	\$	-	0	\$	-
14		Home School Notification												
15		Service	All/None	\$	71,019	A	\$	4,800	N	\$	-	A	\$	4,800
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)												
17		Service	All/None	\$	480,884	N	\$	-	N	\$	-	N	\$	-
18		Juvenile and Legal Rights Consultant												
19		Service	All/None	\$	72,042	A	\$	4,869	N	\$	-	A	\$	4,869
20		Outdoor Schools												
21		6th Grade Offering Level 1: Full Week	1 Student	\$	1,079	0	\$	-	381	\$	411,057	381	\$	411,057
22		6th Grade Offering 4-Day Program	1 Student	\$	730	0	\$	-	0	\$	-	0	\$	-
23		6th Grade Outdoor School Credits												
24		Measure 99 Reimbursement Estimate	1 Student	\$	(1,079)	0	\$	-	381	\$	(411,057)	381	\$	(411,057)
25		Home Instruction												
26		Service	1 FTE	\$	147,058	0	\$	-	0	\$	-	0	\$	-
27		Walden Crossing (Reynolds)												
28		Service	All/None	\$	214,351	N	\$	-	N	\$	-	N	\$	-
STUDENT SERVICES														
Special Education Services														
29	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$	95,300	4	\$	381,200	5	\$	476,500	9	\$	857,700
30	Y	The Creeks: Behavioral Health (BH)	1 Student	\$	95,300	0	\$	-	5	\$	476,500	5	\$	476,500
31	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$	95,300	0	\$	-	0	\$	-	0	\$	-
32	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$	69,630	0	\$	-	2	\$	139,260	2	\$	139,260
33	Y	Functional Living Skills (FLS)												
34	Y	FLS: K-12 and Transition	1 Student	\$	95,500	17	\$	1,623,500	4	\$	382,000	21	\$	2,005,500
35	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$	159,000	1	\$	159,000	6	\$	954,000	7	\$	1,113,000
36		Related Services												
37	Y	Individually Purchased Option												
38	Y	Speech Pathologist	1 FTE		SOW	0	\$	-	0	\$	-	0	\$	-
39	Y	Occupational Therapist	1 FTE		SOW	0	\$	-	0	\$	-	0	\$	-
40	Y	Physical Therapist	1 FTE		SOW	0	\$	-	0	\$	-	0	\$	-
41	Y	Psychological Services	1 FTE		SOW	0	\$	-	0	\$	-	0	\$	-
42	Y	Behavior Support Facilitators	0.875 FTE	\$	64,900	0	\$	-	10.5	\$	778,800	10.5	\$	778,800
43	Y	Assistive Technology (AT)	1 FTE		SOW	0	\$	-	0	\$	-	0	\$	-
44	Y	Augmentative Comms (AAC)/SLP	1 FTE		SOW	0	\$	-	0	\$	-	0	\$	-
45	Y	Speech Pathology Assistant (SLPA)	1 FTE		SOW	0	\$	-	0	\$	-	0	\$	-
46	Y	Certified Occup. Therapy Asst (COTA)	1 FTE		SOW	0	\$	-	0	\$	-	0	\$	-
47	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE		SOW	0	\$	-	0	\$	-	0	\$	-
48	Y	Behavior Consultant	1 FTE		SOW	0	\$	-	0	\$	-	0	\$	-
49	Y	Behavior Interventionist	1 FTE		SOW	0	\$	-	0	\$	-	0	\$	-
50	Y	Feeding Team	1 Student	\$	2,100	8	\$	16,800	0	\$	-	8	\$	16,800
School Health Services														
51		Hearing and Vision Screening	All/None	\$	330,623	A	\$	22,344	N	\$	-	A	\$	22,344
52		Immunization	All/None	\$	189,766	A	\$	12,825	N	\$	-	A	\$	12,825
53		School Nurse Services												
54		Registered Nurses	1 FTE	\$	162,744	3.5	\$	569,605	0.5	\$	81,372	4	\$	650,977
55		School Health Assistants	Hour	\$	55.61	0	\$	-	0	\$	-	0	\$	-
56		Complex Needs Nursing	All/None	\$	787,398	A	\$	53,215	N	\$	-	A	\$	53,215
57		1:1 Nurses	1 FTE	\$	162,744	0	\$	-	0	\$	-	0	\$	-
Summer SHS Needs														

Multnomah Education Service District
2024-2025 LOCAL SERVICE PLAN SELECTIONS

CENTENNIAL SCHOOL DISTRICT

as of:	7/23/2024	ODE Extended ADMw	6,950.68
		CTA ADMw Ext.	6,950.68
		Safety Adj ADMw	3,475.34

row
MOE

Unit
Unit Cost
7/1/2024

Resolution		Contract		Total	
Units	Amount	Units	Amount	Units	Amount

TECHNOLOGY SERVICES (via the "CTA")** or WESD									
58	Application and Development Services								
59	Business Systems ("IFAS") - Corbett SD only	per memo	\$ 25,706	N	\$ -	N	\$ -	N	\$ -
60	Data Warehouse Svcs (WESD Contract)	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
61	Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 6.56	N	\$ -	N	\$ -	N	\$ -
62	Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.26	N	\$ -	N	\$ -	N	\$ -
63	Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 18.22	A	\$ 126,641	N	\$ -	A	\$ 126,641
64	Forecast5 Analytics	A/N (ADMw)	\$ 1.08	A	\$ 7,600	N	\$ -	A	\$ 7,600
65	Crowdstrike Security Software	Node	\$ 22	0	\$ -	0	\$ -	0	\$ -
66	MyEOP Emergency Operations App	All/None	\$ 2,400	A	\$ 2,400	N	\$ -	A	\$ 2,400
67	District Office Services								
68	School Messenger (WESD Contract)	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
69	Infrastructure Services								
70	Network/Internet Services								
71	Repair/Reserves - Portland SD	All/None	\$ 100,000	N	\$ -	N	\$ -	N	\$ -
72	Internet Connectivity - Portland SD	All/None	\$ 142,865	N	\$ -	N	\$ -	N	\$ -
73	Last Mile Connect & Network Monitoring	All/None	\$ 1,579,853	A	\$ 216,953	N	\$ -	A	\$ 216,953
74	Network services - Portland SD only	All/None	\$ 1,392,573	N	\$ -	N	\$ -	N	\$ -
75	Engineering Support	Hour	\$ 104	0	\$ -	0	\$ -	0	\$ -
76	On-Site Help Desk Technician	Day	\$ 556	0	\$ -	0	\$ -	0	\$ -
77	Database Administration	Month	\$ 3,417	0	\$ -	0	\$ -	0	\$ -
78	Instructional Services								
79	Follett Destiny Library and Resource Mgmt.	A/N (ADMw)	\$ 5.27	N	\$ -	N	\$ -	N	\$ -
80	** CTA offers many services not listed on the MESD DSP								
ADMINISTRATIVE SUPPORT SERVICES									
81	Inter-District Delivery System (PONY)	All/None	\$ 32,148	A	\$ 2,251	N	\$ -	A	\$ 2,251
82	School Announce Closure Network	ALL (div by 8)	\$ 3,053	A	\$ 382	N	\$ -	A	\$ 382
83	Government Affairs	A/N (ADMw)	\$ 197,406	N	\$ -	A	\$ 27,450	A	\$ 27,450
84	Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 8,000	N	\$ -	A	\$ 8,000
85	Substitute Services ("EduStaff")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
86	Safety Liaison Services	All/None	\$ 138,038	A	\$ 8,090	N	\$ -	A	\$ 8,090
87	Communication Services	Hour	\$ 75	0	\$ -	0	\$ -	0	\$ -
88	Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES				\$	3,284,007	\$	3,445,097	\$	6,729,105
TRANSIT REQUESTED BY DISTRICT				\$	-				
GRAND TOTAL MESD SERVICES AND TRANSITS				\$	3,284,007				
RESOURCES AVAILABLE FOR RESOLUTION SERVICES									
Balance Forward from Prior Year District Service Plan				\$	-				
Apportionment of Current Year SSF Revenue				\$	3,108,445				
Apportionment of Prior Year SSF Revenue Adjustment (May 2025 Warrant)				\$	-				
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$	3,108,445				
ENDING CONTINGENCY BALANCE				\$	(175,563)				
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$	2,180,500				
Instructional Services				\$	73,200	\$	129,215	\$	202,416
Student Services - Special Education				\$	2,180,500	\$	3,207,060	\$	5,387,560
Student Services - School Health Services				\$	657,989	\$	81,372	\$	739,361
Technology Services (CTA)				\$	353,595	\$	-	\$	353,595
Administrative Support Services				\$	18,723	\$	27,450	\$	46,173
subtotal MESD Services				\$	3,284,007	\$	3,445,097	\$	6,729,105
Transits direct to district				\$	-	\$	-	\$	-
Total MESD Services & Transits				\$	3,284,007	\$	3,445,097	\$	6,729,105

Multnomah Education Service District
2024-2025 LOCAL SERVICE PLAN SELECTIONS

Multnomah Education Service District 2024-2025 LOCAL SERVICE PLAN SELECTIONS				CORBETT SCHOOL DISTRICT						
				as of: 7/23/2024		ODE Extended ADMw		1,253.28		
						CTA ADMw Ext.		1,253.28		
						Safety Adj ADMw		-		
TOW	MOE	Unit	Unit Cost 7/1/2024	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
INSTRUCTIONAL SERVICES										
1		Curriculum Services								
2		Civics Learning Project	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
3		School Improvement								
4		Current Program	All/None	\$ 940,059	A	\$ 11,455	N	\$ -	A	\$ 11,455
5		Helensview School								
6		General Ed (1.0x) slot	1 Student	\$ 18,137	0	\$ -	0	\$ -	0	\$ -
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 28,334	0	\$ -	0	\$ -	0	\$ -
8		ELL Slot (1.5x slot)	1 Student	\$ 27,205	0	\$ -	0	\$ -	0	\$ -
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 36,274	0	\$ -	0	\$ -	0	\$ -
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 40,312	0	\$ -	0	\$ -	0	\$ -
11		Recovery Services								
12		Rivercrest Full-year FY24 Slot Commitment	1 Student	\$ 39,172	0	\$ -	0	\$ -	0	\$ -
13		Recovery Support Services	1 FTE	\$ 122,471	0	\$ -	0	\$ -	0	\$ -
14		Home School Notification								
15		Service	All/None	\$ 71,019	A	\$ 865	N	\$ -	A	\$ 865
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 480,884	N	\$ -	N	\$ -	N	\$ -
18		Juvenile and Legal Rights Consultant								
19		Service	All/None	\$ 72,042	A	\$ 878	N	\$ -	A	\$ 878
20		Outdoor Schools								
21		6th Grade Offering Level 1: Full Week	1 Student	\$ 1,079	0	\$ -	82	\$ 88,469	82	\$ 88,469
22		6th Grade Offering 4-Day Program	1 Student	\$ 730	0	\$ -	0	\$ -	0	\$ -
23		6th Grade Outdoor School Credits								
24		Measure 99 Reimbursement Estimate	1 Student	\$ (1,079)	0	\$ -	82	\$ (88,469)	82	\$ (88,469)
25		Home Instruction								
26		Service	1 FTE	\$ 147,058	0	\$ -	0	\$ -	0	\$ -
27		Walden Crossing (Reynolds)								
28		Service	All/None	\$ 214,351	N	\$ -	N	\$ -	N	\$ -
STUDENT SERVICES										
Special Education Services										
29	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 95,300	0	\$ -	0	\$ -	0	\$ -
30	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 95,300	0	\$ -	0	\$ -	0	\$ -
31	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 95,300	0	\$ -	0	\$ -	0	\$ -
32	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 69,630	0	\$ -	0	\$ -	0	\$ -
33	Y	Functional Living Skills (FLS)								
34	Y	FLS: K-12 and Transition	1 Student	\$ 95,500	0	\$ -	0	\$ -	0	\$ -
35	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 159,000	0	\$ -	0	\$ -	0	\$ -
36	Y	Related Services								
37	Y	Individually Purchased Option								
38	Y	Speech Pathologist	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
39	Y	Occupational Therapist	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
40	Y	Physical Therapist	1 FTE	SOW	0.2	Pending SOW	0	\$ -	0.2	Pending SOW
41	Y	Psychological Services	1 FTE	SOW	1	Pending SOW	0	\$ -	1	Pending SOW
42	Y	Behavior Support Facilitators	0.875 FTE	\$ 64,900	0	\$ -	0	\$ -	0	\$ -
43	Y	Assistive Technology (AT)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
44	Y	Augmentative Comms (AAC)/SLP	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
45	Y	Speech Pathology Assistant (SLPA)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
46	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
47	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
48	Y	Behavior Consultant	1 FTE	SOW	1	Pending SOW	0	\$ -	1	Pending SOW
49	Y	Behavior Interventionist	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
50	Y	Feeding Team	1 Student	\$ 2,100	0	\$ -	0	\$ -	0	\$ -
School Health Services										
51		Hearing and Vision Screening	All/None	\$ 330,623	A	\$ 4,029	N	\$ -	A	\$ 4,029
52		Immunization	All/None	\$ 189,766	A	\$ 2,312	N	\$ -	A	\$ 2,312
53		School Nurse Services								
54		Registered Nurses	1 FTE	\$ 162,744	0.8	\$ 130,195	0	\$ -	0.8	\$ 130,195
55		School Health Assistants	Hour	\$ 55.61	0	\$ -	0	\$ -	0	\$ -
56		Complex Needs Nursing	All/None	\$ 787,398	A	\$ 9,595	N	\$ -	A	\$ 9,595
57		1:1 Nurses	1 FTE	\$ 162,744	0	\$ -	0	\$ -	0	\$ -
		Summer SHS Needs	All/None							

Multnomah Education Service District
2024-2025 LOCAL SERVICE PLAN SELECTIONS

CORBETT SCHOOL DISTRICT

as of:	7/23/2024	ODE Extended ADMw	1,253.28
		CTA ADMw Ext.	1,253.28
		Safety Adj ADMw	-

row	MOE	Unit	Unit Cost 7/1/2024	Resolution		Contract		Total						
				Units	Amount	Units	Amount	Units	Amount					
TECHNOLOGY SERVICES (via the "CTA")** or WESD														
58		Application and Development Services												
59		Business Systems ("IFAS") - Corbett SD only	per memo	\$	25,706	A	\$	25,706	N	\$	-	A	\$	25,706
60		Data Warehouse Svcs (WESD Contract)	A/N (ADMw)	SOW		N	\$	-	N	\$	-	N	\$	-
61		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$	6.56	N	\$	-	N	\$	-	N	\$	-
62		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$	3.26	N	\$	-	N	\$	-	N	\$	-
63		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$	18.22	A	\$	22,835	N	\$	-	A	\$	22,835
64		Forecast5 Analytics	A/N (ADMw)	\$	1.08	A	\$	1,400	N	\$	-	A	\$	1,400
65		CrowdStrike Security Software	Node	\$	22	0	\$	-	0	\$	-	0	\$	-
66		MyEOP Emergency Operations App	All/None	\$	2,400	N	\$	-	N	\$	-	N	\$	-
67		District Office Services												
68		School Messenger (WESD Contract)	A/N (ADMr)	SOW		N	\$	-	N	\$	-	N	\$	-
69		Infrastructure Services												
70		Network/Internet Services												
71		Repair/Reserves - Portland SD	All/None	\$	100,000	N	\$	-	N	\$	-	N	\$	-
72		Internet Connectivity - Portland SD	All/None	\$	142,865	N	\$	-	N	\$	-	N	\$	-
73		Last Mile Connect & Network Monitoring	All/None	\$	1,579,853	A	\$	39,119	N	\$	-	A	\$	39,119
74		Network services - Portland SD only	All/None	\$	1,392,573	N	\$	-	N	\$	-	N	\$	-
75		Engineering Support	Hour	\$	104	0	\$	-	0	\$	-	0	\$	-
76		On-Site Help Desk Technician	Day	\$	556	0	\$	-	0	\$	-	0	\$	-
77		Database Administration	Month	\$	3,417	0	\$	-	0	\$	-	0	\$	-
78		Instructional Services												
79		Follett Destiny Library and Resource Mgmt.	A/N (ADMr)	\$	5.27	N	\$	-	N	\$	-	N	\$	-
80		** CTA offers many services not listed on the MESD DSP												
ADMINISTRATIVE SUPPORT SERVICES														
81		Inter-District Delivery System (PONY)	All/None	\$	32,148	A	\$	406	N	\$	-	A	\$	406
82		School Announce Closure Network	ALL (div by 8)	\$	3,053	A	\$	382	N	\$	-	A	\$	382
83		Government Affairs	A/N (ADMw)	\$	197,406	A	\$	4,950	N	\$	-	A	\$	4,950
84		Multnomah County MOU Coordinator	All/None	\$	8,000	N	\$	-	N	\$	-	N	\$	-
85		Substitute Services ("EduStaff")	A/N (ADMw)	SOW		N	\$	-	N	\$	-	N	\$	-
86		Safety Liaison Services	All/None	\$	138,038	N	\$	-	N	\$	-	N	\$	-
87		Communication Services	Hour	\$	75	0	\$	-	0	\$	-	0	\$	-
88		Other Business Administrative Services	per memo	memo	A	\$	800	N	\$	-	A	\$	800	
SUBTOTAL MESD SERVICES							\$	254,928	\$	-	\$	254,928		
TRANSIT REQUESTED BY DISTRICT							\$				200,000			
GRAND TOTAL MESD SERVICES AND TRANSITS							\$				454,928			
RESOURCES AVAILABLE FOR RESOLUTION SERVICES														
Balance Forward from Prior Year District Service Plan							\$				-			
Apportionment of Current Year SSF Revenue							\$				902,381			
Apportionment of Prior Year SSF Revenue Adjustment (May 2025 Warrant)							\$				-			
TOTAL RESOURCES FOR RESOLUTION SERVICES							\$				902,381			
ENDING CONTINGENCY BALANCE							\$				447,453			
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column							\$				-			
Instructional Services							\$	13,199	\$	-	\$	13,199		
Student Services - Special Education							\$	-	\$	-	\$	-		
Student Services - School Health Services							\$	146,132	\$	-	\$	146,132		
Technology Services (CTA)							\$	89,060	\$	-	\$	89,060		
Administrative Support Services							\$	6,537	\$	-	\$	6,537		
subtotal MESD Services							\$	254,928	\$	-	\$	254,928		
Transits direct to district							\$	200,000	\$	-	\$	-		
Total MESD Services & Transits							\$	454,928	\$	-	\$	254,928		

Multnomah Education Service District
2024-2025 LOCAL SERVICE PLAN SELECTIONS

Multnomah Education Service District 2024-2025 LOCAL SERVICE PLAN SELECTIONS				DAVID DOUGLAS SCHOOL DISTRICT						
				as of: 7/23/2024		ODE Extended ADMw		11,098.78		
						CTA ADMw Ext.		11,098.78		
						Safety Adj ADMw		5,549.39		
ROW	MOE	Unit	Unit Cost 7/1/2024	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
INSTRUCTIONAL SERVICES										
1		Curriculum Services								
2		Civics Learning Project	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
3		School Improvement								
4		Current Program	All/None	\$ 940,059	A	\$ 101,447	N	\$ -	A	\$ 101,447
5		Helensview School								
6		General Ed (1.0x) slot	1 Student	\$ 18,137	3	\$ 54,410	0	\$ -	3	\$ 54,410
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 28,334	2	\$ 56,668	0	\$ -	2	\$ 56,668
8		ELL Slot (1.5x slot)	1 Student	\$ 27,205	0	\$ -	0	\$ -	0	\$ -
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 36,274	0	\$ -	1	\$ 36,274	1	\$ 36,274
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 40,312	0	\$ -	0	\$ -	0	\$ -
11		Recovery Services								
12		Rivercrest Full-year FY24 Slot Commitment	1 Student	\$ 39,172	0	\$ -	0	\$ -	0	\$ -
13		Recovery Support Services	1 FTE	\$ 122,471	0	\$ -	0	\$ -	0	\$ -
14		Home School Notification								
15		Service	All/None	\$ 71,019	A	\$ 7,664	N	\$ -	A	\$ 7,664
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 480,884	N	\$ -	N	\$ -	N	\$ -
18		Juvenile and Legal Rights Consultant								
19		Service	All/None	\$ 72,042	A	\$ 7,775	N	\$ -	A	\$ 7,775
20		Outdoor Schools								
21		6th Grade Offering Level 1: Full Week	1 Student	\$ 1,079	0	\$ -	631	\$ 680,780	631	\$ 680,780
22		6th Grade Offering 4-Day Program	1 Student	\$ 730	0	\$ -	0	\$ -	0	\$ -
23		6th Grade Outdoor School Credits								
24		Measure 99 Reimbursement Estimate	1 Student	\$ (1,079)	0	\$ -	631	\$ (680,780)	631	\$ (680,780)
25		Home Instruction								
26		Service	1 FTE	\$ 147,058	0	\$ -	0	\$ -	0	\$ -
27		Walden Crossing (Reynolds)								
28		Service	All/None	\$ 214,351	N	\$ -	N	\$ -	N	\$ -
STUDENT SERVICES										
Special Education Services										
29	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 95,300	10	\$ 953,000	1	\$ 95,300	11	\$ 1,048,300
30	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 95,300	2	\$ 190,600	3	\$ 285,900	5	\$ 476,500
31	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 95,300	0	\$ -	0	\$ -	0	\$ -
32	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 69,630	0	\$ -	1	\$ 69,630	1	\$ 69,630
33	Y	Functional Living Skills (FLS)								
34	Y	FLS: K-12 and Transition	1 Student	\$ 95,500	2	\$ 191,000	3	\$ 286,500	5	\$ 477,500
35	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 159,000	4	\$ 636,000	1	\$ 159,000	5	\$ 795,000
36	Y	Related Services								
37	Y	Individually Purchased Option								
38	Y	Speech Pathologist	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
39	Y	Occupational Therapist	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
40	Y	Physical Therapist	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
41	Y	Psychological Services	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
42	Y	Behavior Support Facilitators	0.875 FTE	\$ 64,900	0	\$ -	6.125	\$ 454,300	6.125	\$ 454,300
43	Y	Assistive Technology (AT)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
44	Y	Augmentative Comms (AAC)/SLP	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
45	Y	Speech Pathology Assistant (SLPA)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
46	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
47	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
48	Y	Behavior Consultant	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
49	Y	Behavior Interventionist	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
50	Y	Feeding Team	1 Student	\$ 2,100	31	\$ 65,100	0	\$ -	31	\$ 65,100
School Health Services										
51		Hearing and Vision Screening	All/None	\$ 330,623	A	\$ 35,679	N	\$ -	A	\$ 35,679
52		Immunization	All/None	\$ 189,766	A	\$ 20,479	N	\$ -	A	\$ 20,479
53		School Nurse Services								
54		Registered Nurses	1 FTE	\$ 162,744	3.6	\$ 585,880	2.2	\$ 358,038	5.8	\$ 943,917
55		School Health Assistants	Hour	\$ 55.61	0	\$ -	0	\$ -	0	\$ -
56		Complex Needs Nursing	All/None	\$ 787,398	A	\$ 84,973	N	\$ -	A	\$ 84,973
57		1:1 Nurses	1 FTE	\$ 162,744	0	\$ -	0.85	\$ 138,333	0.85	\$ 138,333
		Summer SHS Needs	All/None							

Multnomah Education Service District
2024-2025 LOCAL SERVICE PLAN SELECTIONS

DAVID DOUGLAS SCHOOL DISTRICT

as of:	7/23/2024	ODE Extended ADMw	11,098.78
		CTA ADMw Ext.	11,098.78
		Safety Adj ADMw	5,549.39

row	MOE	Unit	Unit Cost 7/1/2024	Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
TECHNOLOGY SERVICES (via the "CTA")** or WESD									
58		Application and Development Services							
59		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 25,706	N	\$ -	N	\$ -	N
60		Data Warehouse Svcs (WESD Contract)	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N
61		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 6.56	N	\$ -	N	\$ -	N
62		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.26	N	\$ -	N	\$ -	N
63		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 18.22	A	\$ 202,220	N	\$ -	A
64		Forecast5 Analytics	A/N (ADMw)	\$ 1.08	N	\$ -	N	\$ -	N
65		Crowdstrike Security Software	Node	\$ 22	1900	\$ 42,598	0	\$ -	1900
66		MyEOP Emergency Operations App	All/None	\$ 2,400	A	\$ 2,400	N	\$ -	A
67		District Office Services							
68		School Messenger (WESD Contract)	A/N (ADMr)	SOW	N	\$ -	N	\$ -	N
69		Infrastructure Services							
70		Network/Internet Services							
71		Repair/Reserves - Portland SD	All/None	\$ 100,000	N	\$ -	N	\$ -	N
72		Internet Connectivity - Portland SD	All/None	\$ 142,865	N	\$ -	N	\$ -	N
73		Last Mile Connect & Network Monitoring	All/None	\$ 1,579,853	A	\$ 346,429	N	\$ -	A
74		Network services - Portland SD only	All/None	\$ 1,392,573	N	\$ -	N	\$ -	N
75		Engineering Support	Hour	\$ 104	0	\$ -	0	\$ -	0
76		On-Site Help Desk Technician	Day	\$ 556	0	\$ -	0	\$ -	0
77		Database Administration	Month	\$ 3,417	0	\$ -	0	\$ -	0
78		Instructional Services							
79		Follett Destiny Library and Resource Mgmt.	A/N (ADMr)	\$ 5.27	N	\$ -	N	\$ -	N
80		** CTA offers many services not listed on the MESD DSP							
ADMINISTRATIVE SUPPORT SERVICES									
81		Inter-District Delivery System (PONY)	All/None	\$ 32,148	A	\$ 3,595	N	\$ -	A
82		School Announce Closure Network	ALL (div by 8)	\$ 3,053	A	\$ 382	N	\$ -	A
83		Government Affairs	A/N (ADMw)	\$ 197,406	A	\$ 43,832	N	\$ -	A
84		Multnomah County MOU Coordinator	All/None	\$ 8,000	N	\$ -	N	\$ -	N
85		Substitute Services ("EduStaff")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N
86		Safety Liaison Services	All/None	\$ 138,038	N	\$ -	N	\$ -	N
87		Communication Services	Hour	\$ 75	0	\$ -	0	\$ -	0
88		Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N
SUBTOTAL MESD SERVICES				\$ 3,632,130		\$ 1,883,274		\$ 5,515,404	
TRANSIT REQUESTED BY DISTRICT				\$ 1,384,782					
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 5,016,912					
RESOURCES AVAILABLE FOR RESOLUTION SERVICES									
Balance Forward from Prior Year District Service Plan				\$ -					
Apportionment of Current Year SSF Revenue				\$ 4,963,535					
Apportionment of Prior Year SSF Revenue Adjustment (May 2025 Warrant)				\$ -					
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 4,963,535					
ENDING CONTINGENCY BALANCE				\$ (53,377)					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 2,092,368					
Instructional Services				\$ 227,964		\$ 36,274		\$ 264,238	
Student Services - Special Education				\$ 2,035,700		\$ 1,350,630		\$ 3,386,330	
Student Services - School Health Services				\$ 727,011		\$ 496,370		\$ 1,223,381	
Technology Services (CTA)				\$ 593,647		\$ -		\$ 593,647	
Administrative Support Services				\$ 47,808		\$ -		\$ 47,808	
subtotal MESD Services				\$ 3,632,130		\$ 1,883,274		\$ 5,515,404	
Transits direct to district				\$ 1,384,782		\$ -		\$ -	
Total MESD Services & Transits				\$ 5,016,912		\$ 1,883,274		\$ 5,515,404	

Multnomah Education Service District
2024-2025 LOCAL SERVICE PLAN SELECTIONS

Multnomah Education Service District 2024-2025 LOCAL SERVICE PLAN SELECTIONS				GRESHAM-BARLOW SCHOOL DISTRICT						
				as of: 7/23/2024		ODE Extended ADMw		14,544.45		
						CTA ADMw Ext.		14,544.45		
						Safety Adj ADMw		-		
ROW	MOE	Unit	Unit Cost 7/1/2024	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
INSTRUCTIONAL SERVICES										
1		Curriculum Services								
2		Civics Learning Project	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
3		School Improvement								
4		Current Program	All/None	\$ 940,059	A	\$ 132,942	N	\$ -	A	\$ 132,942
5		Helensview School								
6		General Ed (1.0x) slot	1 Student	\$ 18,137	0	\$ -	0	\$ -	0	\$ -
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 28,334	0	\$ -	1	\$ 28,334	1	\$ 28,334
8		ELL Slot (1.5x slot)	1 Student	\$ 27,205	0	\$ -	0	\$ -	0	\$ -
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 36,274	0	\$ -	0	\$ -	0	\$ -
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 40,312	0	\$ -	0	\$ -	0	\$ -
11		Recovery Services								
12		Rivercrest Full-year FY24 Slot Commitment	1 Student	\$ 39,172	0	\$ -	0	\$ -	0	\$ -
13		Recovery Support Services	1 FTE	\$ 122,471	0	\$ -	0	\$ -	0	\$ -
14		Home School Notification								
15		Service	All/None	\$ 71,019	A	\$ 10,043	N	\$ -	A	\$ 10,043
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 480,884	N	\$ -	N	\$ -	N	\$ -
18		Juvenile and Legal Rights Consultant								
19		Service	All/None	\$ 72,042	A	\$ 10,188	N	\$ -	A	\$ 10,188
20		Outdoor Schools								
21		6th Grade Offering Level 1: Full Week	1 Student	\$ 1,079	0	\$ -	765	\$ 825,351	765	\$ 825,351
22		6th Grade Offering 4-Day Program	1 Student	\$ 730	0	\$ -	0	\$ -	0	\$ -
23		6th Grade Outdoor School Credits								
24		Measure 99 Reimbursement Estimate	1 Student	\$ (1,079)	0	\$ -	765	\$ (825,351)	765	\$ (825,351)
25		Home Instruction								
26		Service	1 FTE	\$ 147,058	0	\$ -	0	\$ -	0	\$ -
27		Walden Crossing (Reynolds)								
28		Service	All/None	\$ 214,351	N	\$ -	N	\$ -	N	\$ -
STUDENT SERVICES										
Special Education Services										
29	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 95,300	10	\$ 953,000	0	\$ -	10	\$ 953,000
30	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 95,300	5	\$ 476,500	0	\$ -	5	\$ 476,500
31	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 95,300	0	\$ -	0	\$ -	0	\$ -
32	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 69,630	4	\$ 278,520	0	\$ -	4	\$ 278,520
33	Y	Functional Living Skills (FLS)								
34	Y	FLS: K-12 and Transition	1 Student	\$ 95,500	2	\$ 191,000	0	\$ -	2	\$ 191,000
35	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 159,000	10	\$ 1,590,000	0	\$ -	10	\$ 1,590,000
36	Y	Related Services								
37	Y	Individually Purchased Option								
38	Y	Speech Pathologist	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
39	Y	Occupational Therapist	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
40	Y	Physical Therapist	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
41	Y	Psychological Services	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
42	Y	Behavior Support Facilitators	0.875 FTE	\$ 64,900	3.5	\$ 259,600	0	\$ -	3.5	\$ 259,600
43	Y	Assistive Technology (AT)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
44	Y	Augmentative Comms (AAC)/SLP	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
45	Y	Speech Pathology Assistant (SLPA)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
46	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
47	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
48	Y	Behavior Consultant	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
49	Y	Behavior Interventionist	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
50	Y	Feeding Team	1 Student	\$ 2,100	0	\$ -	0	\$ -	0	\$ -
School Health Services										
51		Hearing and Vision Screening	All/None	\$ 330,623	A	\$ 46,756	N	\$ -	A	\$ 46,756
52		Immunization	All/None	\$ 189,766	A	\$ 26,837	N	\$ -	A	\$ 26,837
53		School Nurse Services								
54		Registered Nurses	1 FTE	\$ 162,744	6	\$ 976,466	0	\$ -	6	\$ 976,466
55		School Health Assistants	Hour	\$ 55.61	0	\$ -	0	\$ -	0	\$ -
56		Complex Needs Nursing	All/None	\$ 787,398	A	\$ 111,353	N	\$ -	A	\$ 111,353
57		1:1 Nurses	1 FTE	\$ 162,744	2	\$ 325,489	1.83	\$ 297,822	3.83	\$ 623,311
		Summer SHS Needs	All/None							

Multnomah Education Service District
2024-2025 LOCAL SERVICE PLAN SELECTIONS

Multnomah Education Service District 2024-2025 LOCAL SERVICE PLAN SELECTIONS				GRESHAM-BARLOW SCHOOL DISTRICT					
ROW	MOE	Unit	Unit Cost 7/1/2024	as of: 7/23/2024		ODE Extended ADMw		14,544.45	
						CTA ADMw Ext.		14,544.45	
						Safety Adj ADMw		-	
				Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
TECHNOLOGY SERVICES (via the "CTA")** or WESD									
58	Application and Development Services								
59	Business Systems ("IFAS") - Corbett SD only	per memo	\$ 25,706	N	\$ -	N	\$ -	N	\$ -
60	Data Warehouse Svcs (WESD Contract)	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
61	Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 6.56	N	\$ -	N	\$ -	N	\$ -
62	Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.26	N	\$ -	N	\$ -	N	\$ -
63	Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 18.22	A	\$ 265,000	N	\$ -	A	\$ 265,000
64	Forecast5 Analytics	A/N (ADMw)	\$ 1.08	N	\$ -	N	\$ -	N	\$ -
65	Crowdstrike Security Software	Node	\$ 22	0	\$ -	0	\$ -	0	\$ -
66	MyEOP Emergency Operations App	All/None	\$ 2,400	A	\$ 2,400	N	\$ -	A	\$ 2,400
67	District Office Services								
68	School Messenger (WESD Contract)	A/N (ADMr)	SOW	N	\$ -	N	\$ -	N	\$ -
69	Infrastructure Services								
70	Network/Internet Services								
71	Repair/Reserves - Portland SD	All/None	\$ 100,000	N	\$ -	N	\$ -	N	\$ -
72	Internet Connectivity - Portland SD	All/None	\$ 142,865	N	\$ -	N	\$ -	N	\$ -
73	Last Mile Connect & Network Monitoring	All/None	\$ 1,579,853	A	\$ 453,980	N	\$ -	A	\$ 453,980
74	Network services - Portland SD only	All/None	\$ 1,392,573	N	\$ -	N	\$ -	N	\$ -
75	Engineering Support	Hour	\$ 104	0	\$ -	0	\$ -	0	\$ -
76	On-Site Help Desk Technician	Day	\$ 556	0	\$ -	0	\$ -	0	\$ -
77	Database Administration	Month	\$ 3,417	0	\$ -	0	\$ -	0	\$ -
78	Instructional Services								
79	Follett Destiny Library and Resource Mgmt.	A/N (ADMr)	\$ 5.27	N	\$ -	N	\$ -	N	\$ -
80	** CTA offers many services not listed on the MESD DSP								
ADMINISTRATIVE SUPPORT SERVICES									
81	Inter-District Delivery System (PONY)	All/None	\$ 32,148	A	\$ 4,711	N	\$ -	A	\$ 4,711
82	School Announce Closure Network	ALL (div by 8)	\$ 3,053	A	\$ 382	N	\$ -	A	\$ 382
83	Government Affairs	A/N (ADMw)	\$ 197,406	A	\$ 57,440	N	\$ -	A	\$ 57,440
84	Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 8,000	N	\$ -	A	\$ 8,000
85	Substitute Services ("EduStaff")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
86	Safety Liaison Services	All/None	\$ 138,038	N	\$ -	N	\$ -	N	\$ -
87	Communication Services	Hour	\$ 75	0	\$ -	0	\$ -	0	\$ -
88	Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES				\$ 6,180,606		\$ 326,156		\$ 6,506,762	
TRANSIT REQUESTED BY DISTRICT				\$ 352,866					
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 6,533,472					
RESOURCES AVAILABLE FOR RESOLUTION SERVICES									
Balance Forward from Prior Year District Service Plan				\$ -					
Apportionment of Current Year SSF Revenue				\$ 6,504,488					
Apportionment of Prior Year SSF Revenue Adjustment (May 2025 Warrant)				\$ -					
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 6,504,488					
ENDING CONTINGENCY BALANCE				\$ (28,983)					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 3,748,620					
Instructional Services				\$ 153,174		\$ 28,334		\$ 181,508	
Student Services - Special Education				\$ 3,748,620		\$ -		\$ 3,748,620	
Student Services - School Health Services				\$ 1,486,900		\$ 297,822		\$ 1,784,723	
Technology Services (CTA)				\$ 721,379		\$ -		\$ 721,379	
Administrative Support Services				\$ 70,532		\$ -		\$ 70,532	
subtotal MESD Services				\$ 6,180,606		\$ 326,156		\$ 6,506,762	
Transits direct to district				\$ 352,866		\$ -		\$ -	
Total MESD Services & Transits				\$ 6,533,472		\$ 326,156		\$ 6,506,762	

Multnomah Education Service District
2024-2025 LOCAL SERVICE PLAN SELECTIONS

Multnomah Education Service District 2024-2025 LOCAL SERVICE PLAN SELECTIONS				PARKROSE SCHOOL DISTRICT						
				as of: 7/23/2024		ODE Extended ADMw		3,592.43		
						CTA ADMw Ext.		3,592.43		
						Safety Adj ADMw		3,592.43		
ROW	MOE	Unit	Unit Cost 7/1/2024	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
INSTRUCTIONAL SERVICES										
1		Curriculum Services								
2		Civics Learning Project	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
3		School Improvement								
4		Current Program	All/None	\$ 940,059	A	\$ 32,836	N	\$ -	A	\$ 32,836
5		Helensview School								
6		General Ed (1.0x) slot	1 Student	\$ 18,137	0	\$ -	4.71	\$ 85,424	4.71	\$ 85,424
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 28,334	3	\$ 85,002	0	\$ -	3	\$ 85,002
8		ELL Slot (1.5x slot)	1 Student	\$ 27,205	0	\$ -	0.92	\$ 25,029	0.92	\$ 25,029
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 36,274	0	\$ -	1	\$ 36,274	1	\$ 36,274
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 40,312	0	\$ -	0	\$ -	0	\$ -
11		Recovery Services								
12		Rivercrest Full-year FY24 Slot Commitment	1 Student	\$ 39,172	0	\$ -	0	\$ -	0	\$ -
13		Recovery Support Services	1 FTE	\$ 122,471	0	\$ -	0	\$ -	0	\$ -
14		Home School Notification								
15		Service	All/None	\$ 71,019	A	\$ 2,481	N	\$ -	A	\$ 2,481
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 480,884	A	\$ 30,946	N	\$ -	A	\$ 30,946
18		Juvenile and Legal Rights Consultant								
19		Service	All/None	\$ 72,042	A	\$ 2,516	N	\$ -	A	\$ 2,516
20		Outdoor Schools								
21		6th Grade Offering Level 1: Full Week	1 Student	\$ 1,079	0	\$ -	200	\$ 215,778	200	\$ 215,778
22		6th Grade Offering 4-Day Program	1 Student	\$ 730	0	\$ -	0	\$ -	0	\$ -
23		6th Grade Outdoor School Credits								
24		Measure 99 Reimbursement Estimate	1 Student	\$ (1,079)	0	\$ -	200	\$ (215,778)	200	\$ (215,778)
25		Home Instruction								
26		Service	1 FTE	\$ 147,058	0	\$ -	0	\$ -	0	\$ -
27		Walden Crossing (Reynolds)								
28		Service	All/None	\$ 214,351	N	\$ -	N	\$ -	N	\$ -
STUDENT SERVICES										
Special Education Services										
29	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 95,300	3	\$ 285,900	0	\$ -	3	\$ 285,900
30	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 95,300	2	\$ 190,600	1	\$ 95,300	3	\$ 285,900
31	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 95,300	0	\$ -	0	\$ -	0	\$ -
32	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 69,630	3	\$ 208,890	0	\$ -	3	\$ 208,890
33	Y	Functional Living Skills (FLS)								
34	Y	FLS: K-12 and Transition	1 Student	\$ 95,500	3	\$ 286,500	2	\$ 191,000	5	\$ 477,500
35	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 159,000	0	\$ -	0	\$ -	0	\$ -
36	Y	Related Services								
37	Y	Individually Purchased Option								
38	Y	Speech Pathologist	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
39	Y	Occupational Therapist	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
40	Y	Physical Therapist	1 FTE	SOW	0	\$ -	0.2	Pending SOW	0.2	Pending SOW
41	Y	Psychological Services	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
42	Y	Behavior Support Facilitators	0.875 FTE	\$ 64,900	1.75	\$ 129,800	3.5	\$ 259,600	5.25	\$ 389,400
43	Y	Assistive Technology (AT)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
44	Y	Augmentative Comms (AAC)/SLP	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
45	Y	Speech Pathology Assistant (SLPA)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
46	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
47	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
48	Y	Behavior Consultant	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
49	Y	Behavior Interventionist	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
50	Y	Feeding Team	1 Student	\$ 2,100	9	\$ 18,900	0	\$ -	9	\$ 18,900
School Health Services										
51		Hearing and Vision Screening	All/None	\$ 330,623	A	\$ 11,549	N	\$ -	A	\$ 11,549
52		Immunization	All/None	\$ 189,766	A	\$ 6,629	N	\$ -	A	\$ 6,629
53		School Nurse Services								
54		Registered Nurses	1 FTE	\$ 162,744	1	\$ 162,744	0.5	\$ 81,372	1.5	\$ 244,116
55		School Health Assistants	Hour	\$ 55.61	0	\$ -	0	\$ -	0	\$ -
56		Complex Needs Nursing	All/None	\$ 787,398	A	\$ 27,504	N	\$ -	A	\$ 27,504
57		1:1 Nurses	1 FTE	\$ 162,744	0	\$ -	0	\$ -	0	\$ -
Summer SHS Needs										

Multnomah Education Service District
2024-2025 LOCAL SERVICE PLAN SELECTIONS

PARKROSE SCHOOL DISTRICT

as of:	7/23/2024	ODE Extended ADMw	3,592.43
		CTA ADMw Ext.	3,592.43
		Safety Adj ADMw	3,592.43

row	MOE	Unit	Unit Cost 7/1/2024	Resolution		Contract		Total						
				Units	Amount	Units	Amount	Units	Amount					
TECHNOLOGY SERVICES (via the "CTA")** or WESD														
58		Application and Development Services												
59		Business Systems ("IFAS") - Corbett SD only	per memo	\$	25,706	N	\$	-	N	\$	-			
60		Data Warehouse Svcs (WESD Contract)	A/N (ADMw)	SOW	N	\$	-	N	\$	-	N	\$	-	
61		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$	6.56	N	\$	-	N	\$	-	N	\$	-
62		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$	3.26	N	\$	-	N	\$	-	N	\$	-
63		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$	18.22	A	\$	65,454	N	\$	-	A	\$	65,454
64		Forecast5 Analytics	A/N (ADMw)	\$	1.08	N	\$	-	N	\$	-	N	\$	-
65		Crowdstrike Security Software	Node	\$	22	115	\$	2,578	0	\$	-	115	\$	2,578
66		MyEOP Emergency Operations App	All/None	\$	2,400	A	\$	2,400	N	\$	-	A	\$	2,400
67		District Office Services												
68		School Messenger (WESD Contract)	A/N (ADMr)	SOW	N	\$	-	N	\$	-	N	\$	-	
69		Infrastructure Services												
70		Network/Internet Services												
71		Repair/Reserves - Portland SD	All/None	\$	100,000	N	\$	-	N	\$	-	N	\$	-
72		Internet Connectivity - Portland SD	All/None	\$	142,865	N	\$	-	N	\$	-	N	\$	-
73		Last Mile Connect & Network Monitoring	All/None	\$	1,579,853	A	\$	112,131	N	\$	-	A	\$	112,131
74		Network services - Portland SD only	All/None	\$	1,392,573	N	\$	-	N	\$	-	N	\$	-
75		Engineering Support	Hour	\$	104	0	\$	-	0	\$	-	0	\$	-
76		On-Site Help Desk Technician	Day	\$	556	0	\$	-	0	\$	-	0	\$	-
77		Database Administration	Month	\$	3,417	0	\$	-	0	\$	-	0	\$	-
78		Instructional Services												
79		Follett Destiny Library and Resource Mgmt.	A/N (ADMr)	\$	5.27	N	\$	-	N	\$	-	N	\$	-
80		** CTA offers many services not listed on the MESD DSP												
ADMINISTRATIVE SUPPORT SERVICES														
81		Inter-District Delivery System (PONY)	All/None	\$	32,148	N	\$	-	N	\$	-	N	\$	-
82		School Announce Closure Network	ALL (div by 8)	\$	3,053	A	\$	382	N	\$	-	A	\$	382
83		Government Affairs	A/N (ADMw)	\$	197,406	A	\$	14,187	N	\$	-	A	\$	14,187
84		Multnomah County MOU Coordinator	All/None	\$	8,000	N	\$	-	N	\$	-	N	\$	-
85		Substitute Services ("EduStaff")	A/N (ADMw)	SOW	N	\$	-	N	\$	-	N	\$	-	
86		Safety Liaison Services	All/None	\$	138,038	A	\$	8,362	N	\$	-	A	\$	8,362
87		Communication Services	Hour	\$	75	0	\$	-	0	\$	-	0	\$	-
88		Other Business Administrative Services	per memo	memo	N	\$	-	N	\$	-	N	\$	-	
SUBTOTAL MESD SERVICES				\$		1,688,292	\$		773,999	\$		2,462,291		
TRANSIT REQUESTED BY DISTRICT				\$		-								
GRAND TOTAL MESD SERVICES AND TRANSITS				\$		1,688,292								
RESOURCES AVAILABLE FOR RESOLUTION SERVICES														
Balance Forward from Prior Year District Service Plan				\$		-								
Apportionment of Current Year SSF Revenue				\$		1,606,587								
Apportionment of Prior Year SSF Revenue Adjustment (May 2025 Warrant)				\$		-								
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$		1,606,587								
ENDING CONTINGENCY BALANCE				\$		(81,706)								
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$		1,205,592								
Instructional Services				\$		153,782	\$		146,726	\$		300,508		
Student Services - Special Education				\$		1,120,590	\$		545,900	\$		1,666,490		
Student Services - School Health Services				\$		208,425	\$		81,372	\$		289,797		
Technology Services (CTA)				\$		182,564	\$		-	\$		182,564		
Administrative Support Services				\$		22,932	\$		-	\$		22,932		
subtotal MESD Services				\$		1,688,292	\$		773,999	\$		2,462,291		
Transits direct to district				\$		-	\$		-	\$		-		
Total MESD Services & Transits				\$		1,688,292	\$		773,999	\$		2,462,291		

Multnomah Education Service District
2024-2025 LOCAL SERVICE PLAN SELECTIONS

PORTLAND SCHOOL DISTRICT

as of:	7/23/2024	ODE Extended ADMW	52,231.82
		CTA ADMW Ext.	52,231.82
		Safety Adj ADMW	52,231.82

row	MOE		Unit	Unit Cost 7/1/2024	Resolution		Contract		Total		
					Units	Amount	Units	Amount	Units	Amount	
INSTRUCTIONAL SERVICES											
1		Curriculum Services									
2		Civics Learning Project	All/None	\$ 26,072	A	\$ 25,762	N	\$ -	A	\$ 25,762	
3		School Improvement									
4		Current Program	All/None	\$ 940,059	A	\$ 477,420	N	\$ -	A	\$ 477,420	
5		Helensview School									
6		General Ed (1.0x) slot	1 Student	\$ 18,137	53.75	\$ 974,851	0	\$ -	53.75	\$ 974,851	
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 28,334	38	\$ 1,076,694	0	\$ -	38	\$ 1,076,694	
8		ELL Slot (1.5x slot)	1 Student	\$ 27,205	8.16	\$ 221,994	0	\$ -	8.16	\$ 221,994	
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 36,274	11.75	\$ 426,214	0	\$ -	11.75	\$ 426,214	
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 40,312	12	\$ 483,747	0	\$ -	12	\$ 483,747	
11		Recovery Services									
12		Rivercrest Full-year FY24 Slot Commitment	1 Student	\$ 39,172	10	\$ 391,720	0	\$ -	10	\$ 391,720	
13		Recovery Support Services	1 FTE	\$ 122,471	0	\$ -	0	\$ -	0	\$ -	
14		Home School Notification									
15		Service	All/None	\$ 71,019	A	\$ 36,068	N	\$ -	A	\$ 36,068	
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)									
17		Service	All/None	\$ 480,884	A	\$ 449,938	N	\$ -	A	\$ 449,938	
18		Juvenile and Legal Rights Consultant									
19		Service	All/None	\$ 72,042	A	\$ 36,588	N	\$ -	A	\$ 36,588	
20		Outdoor Schools									
21		6th Grade Offering Level 1: Full Week	1 Student	\$ 1,079	0	\$ -	3082	\$ 3,325,139	3082	\$ 3,325,139	
22		6th Grade Offering 4-Day Program	1 Student	\$ 730	0	\$ -	0	\$ -	0	\$ -	
23		6th Grade Outdoor School Credits									
24		Measure 99 Reimbursement Estimate	1 Student	\$ (1,079)	0	\$ -	3082	\$ (3,325,139)	3082	\$ (3,325,139)	
25		Home Instruction									
26		Service	1 FTE	\$ 147,058	0	\$ -	0	\$ -	0	\$ -	
27		Walden Crossing (Reynolds)									
28		Service	All/None	\$ 214,351	N	\$ -	N	\$ -	N	\$ -	
STUDENT SERVICES											
Special Education Services											
29	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 95,300	11	\$ 1,048,300	6	\$ 571,800	17	\$ 1,620,100	
30	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 95,300	6	\$ 571,800	0	\$ -	6	\$ 571,800	
31	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 95,300	0	\$ -	0	\$ -	0	\$ -	
32	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 69,630	12	\$ 835,560	0	\$ -	12	\$ 835,560	
33	Y	Functional Living Skills (FLS)									
34	Y	FLS: K-12 and Transition	1 Student	\$ 95,500	0	\$ -	1	\$ 95,500	1	\$ 95,500	
35	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 159,000	13	\$ 2,067,000	0	\$ -	13	\$ 2,067,000	
36	Y	Related Services									
37	Y	Individually Purchased Option									
38	Y	Speech Pathologist	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -	
39	Y	Occupational Therapist	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -	
40	Y	Physical Therapist	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -	
41	Y	Psychological Services	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -	
42	Y	Behavior Support Facilitators	0.875 FTE	\$ 64,900	2.625	\$ 194,700	4.375	\$ 324,500	7	\$ 519,200	
43	Y	Assistive Technology (AT)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -	
44	Y	Augmentative Comms (AAC)/SLP	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -	
45	Y	Speech Pathology Assistant (SLPA)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -	
46	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -	
47	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -	
48	Y	Behavior Consultant	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -	
49	Y	Behavior Interventionist	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -	
50	Y	Feeding Team	1 Student	\$ 2,100	0	\$ -	0	\$ -	0	\$ -	
School Health Services											
51		Hearing and Vision Screening	All/None	\$ 330,623	A	\$ 167,911	N	\$ -	A	\$ 167,911	
52		Immunization	All/None	\$ 189,766	A	\$ 96,375	N	\$ -	A	\$ 96,375	
53		School Nurse Services									
54		Registered Nurses	1 FTE	\$ 162,744	25.3	\$ 4,117,432	8.7	\$ 1,415,876	34	\$ 5,533,307	
55		School Health Assistants	Hour	\$ 55.61	83355	\$ 4,635,372	15372	\$ 854,837	98727	\$ 5,490,208	
56		Complex Needs Nursing	All/None	\$ 787,398	A	\$ 399,889	N	\$ -	A	\$ 399,889	
57		1:1 Nurses	1 FTE	\$ 162,744	0	\$ -	5.14	\$ 836,506	5.14	\$ 836,506	
		Summer SHS Needs	All/None			228,908					

Multnomah Education Service District
2024-2025 LOCAL SERVICE PLAN SELECTIONS

PORTLAND SCHOOL DISTRICT

as of:	7/23/2024	ODE Extended ADMw	52,231.82
		CTA ADMw Ext.	52,231.82
		Safety Adj ADMw	52,231.82

row
MOE

Unit	Unit Cost 7/1/2024	Resolution		Contract		Total	
		Units	Amount	Units	Amount	Units	Amount

TECHNOLOGY SERVICES (via the "CTA")** or WESD							
58	Application and Development Services						
59	Business Systems ("IFAS") - Corbett SD only	per memo	\$ 25,706	N	\$ -	N	\$ -
60	Data Warehouse Svcs (WESD Contract)	A/N (ADMw)	SOW	N	\$ -	N	\$ -
61	Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 6.56	A	\$ 342,641	N	\$ -
62	Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.26	A	\$ 185,750	N	\$ -
63	Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 18.22	N	\$ -	N	\$ -
64	Forecast5 Analytics	A/N (ADMw)	\$ 1.08	A	\$ 38,200	N	\$ -
65	Crowdstrike Security Software	Node	\$ 22	0	\$ -	0	\$ -
66	MyEOP Emergency Operations App	All/None	\$ 2,400	N	\$ -	N	\$ -
67	District Office Services						
68	School Messenger (WESD Contract)	A/N (ADMw)	SOW	N	\$ -	N	\$ -
69	Infrastructure Services						
70	Network/Internet Services						
71	Repair/Reserves - Portland SD	All/None	\$ 100,000	A	\$ 100,000	N	\$ -
72	Internet Connectivity - Portland SD	All/None	\$ 142,865	A	\$ 142,865	N	\$ -
73	Last Mile Connect & Network Monitoring	All/None	\$ 1,579,853	N	\$ -	N	\$ -
74	Network services - Portland SD only	All/None	\$ 1,392,573	A	\$ 1,392,573	N	\$ -
75	Engineering Support	Hour	\$ 104	0	\$ -	0	\$ -
76	On-Site Help Desk Technician	Day	\$ 556	0	\$ -	0	\$ -
77	Database Administration	Month	\$ 3,417	12	\$ 41,000	0	\$ -
78	Instructional Services						
79	Follett Destiny Library and Resource Mgmt.	A/N (ADMw)	\$ 5.27	A	\$ 222,531	N	\$ -
80	** CTA offers many services not listed on the MESD DSP						

ADMINISTRATIVE SUPPORT SERVICES							
81	Inter-District Delivery System (PONY)	All/None	\$ 32,148	A	\$ 16,917	N	\$ -
82	School Announce Closure Network	ALL (div by 8)	\$ 3,053	A	\$ 382	N	\$ -
83	Government Affairs	A/N (ADMw)	\$ 197,406	N	\$ -	N	\$ -
84	Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 8,000	N	\$ -
85	Substitute Services ("EduStaff")	A/N (ADMw)	SOW	N	\$ -	N	\$ -
86	Safety Liaison Services	All/None	\$ 138,038	A	\$ 121,586	N	\$ -
87	Communication Services	Hour	\$ 75	0	\$ -	0	\$ -
88	Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -

SUBTOTAL MESD SERVICES	\$ 21,576,685	\$ 4,099,018	\$ 25,446,795
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TRANSIT REQUESTED BY DISTRICT	\$ 7,000,000
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GRAND TOTAL MESD SERVICES AND TRANSITS	\$ 28,576,685
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RESOURCES AVAILABLE FOR RESOLUTION SERVICES

Balance Forward from Prior Year District Service Plan	\$ -
Apportionment of Current Year SSF Revenue	\$ 23,358,825
Apportionment of Prior Year SSF Revenue Adjustment (May 2025 Warrant)	\$ -
TOTAL RESOURCES FOR RESOLUTION SERVICES	\$ 23,358,825

ENDING CONTINGENCY BALANCE	\$ (5,217,859)
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Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column	\$ 5,794,054
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Instructional Services	\$ 4,600,994	\$ -	\$ 4,600,994
Student Services - Special Education	\$ 4,717,360	\$ 991,800	\$ 5,709,160
Student Services - School Health Services	\$ 9,645,886	\$ 3,107,218	\$ 12,524,196
Technology Services (CTA)	\$ 2,465,560	\$ -	\$ 2,465,560
Administrative Support Services	\$ 146,885	\$ -	\$ 146,885
subtotal MESD Services	\$ 21,576,685	\$ 4,099,018	\$ 25,446,795
Transits direct to district	\$ 7,000,000	\$ -	\$ -
Total MESD Services & Transits	\$ 28,576,685	\$ 4,099,018	\$ 25,446,795

Multnomah Education Service District
2024-2025 LOCAL SERVICE PLAN SELECTIONS

Multnomah Education Service District 2024-2025 LOCAL SERVICE PLAN SELECTIONS				REYNOLDS SCHOOL DISTRICT						
				as of: 7/23/2024		ODE Extended ADMw		12,545.88		
						CTA ADMw Ext.		12,545.88		
						Safety Adj ADMw		-		
ROW	MOE	Unit	Unit Cost 7/1/2024	Resolution		Contract		Total		
				Units	Amount	Units	Amount	Units	Amount	
INSTRUCTIONAL SERVICES										
1		Curriculum Services								
2		Civics Learning Project	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -
3		School Improvement								
4		Current Program	All/None	\$ 940,059	A	\$ 114,674	N	\$ -	A	\$ 114,674
5		Helensview School								
6		General Ed (1.0x) slot	1 Student	\$ 18,137	2	\$ 36,274	0	\$ -	2	\$ 36,274
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 28,334	0	\$ -	0	\$ -	0	\$ -
8		ELL Slot (1.5x slot)	1 Student	\$ 27,205	0	\$ -	0	\$ -	0	\$ -
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 36,274	0	\$ -	0	\$ -	0	\$ -
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 40,312	0	\$ -	0	\$ -	0	\$ -
11		Recovery Services								
12		Rivercrest Full-year FY24 Slot Commitment	1 Student	\$ 39,172	5	\$ 195,860	0	\$ -	5	\$ 195,860
13		Recovery Support Services	1 FTE	\$ 122,471	0	\$ -	0	\$ -	0	\$ -
14		Home School Notification								
15		Service	All/None	\$ 71,019	A	\$ 8,663	N	\$ -	A	\$ 8,663
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)								
17		Service	All/None	\$ 480,884	N	\$ -	N	\$ -	N	\$ -
18		Juvenile and Legal Rights Consultant								
19		Service	All/None	\$ 72,042	A	\$ 8,788	N	\$ -	A	\$ 8,788
20		Outdoor Schools								
21		6th Grade Offering Level 1: Full Week	1 Student	\$ 1,079	0	\$ -	790	\$ 852,323	790	\$ 852,323
22		6th Grade Offering 4-Day Program	1 Student	\$ 730	0	\$ -	0	\$ -	0	\$ -
23		6th Grade Outdoor School Credits								
24		Measure 99 Reimbursement Estimate	1 Student	\$ (1,079)	0	\$ -	790	\$ (852,323)	790	\$ (852,323)
25		Home Instruction								
26		Service	1 FTE	\$ 147,058	0	\$ -	0	\$ -	0	\$ -
27		Walden Crossing (Reynolds)								
28		Service	All/None	\$ 214,351	A	\$ 214,351	N	\$ -	A	\$ 214,351
STUDENT SERVICES										
Special Education Services										
29	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 95,300	15	\$ 1,429,500	0	\$ -	15	\$ 1,429,500
30	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 95,300	3	\$ 285,900	2	\$ 190,600	5	\$ 476,500
31	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 95,300	0	\$ -	0	\$ -	0	\$ -
32	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 69,630	0	\$ -	1	\$ 69,630	1	\$ 69,630
33	Y	Functional Living Skills (FLS)								
34	Y	FLS: K-12 and Transition	1 Student	\$ 95,500	1	\$ 95,500	0	\$ -	1	\$ 95,500
35	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 159,000	6	\$ 954,000	0	\$ -	6	\$ 954,000
36	Y	Related Services								
37	Y	Individually Purchased Option								
38	Y	Speech Pathologist	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
39	Y	Occupational Therapist	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
40	Y	Physical Therapist	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
41	Y	Psychological Services	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
42	Y	Behavior Support Facilitators	0.875 FTE	\$ 64,900	0	\$ -	4.375	\$ 324,500	4.375	\$ 324,500
43	Y	Assistive Technology (AT)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
44	Y	Augmentative Comms (AAC)/SLP	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
45	Y	Speech Pathology Assistant (SLPA)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
46	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
47	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
48	Y	Behavior Consultant	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
49	Y	Behavior Interventionist	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -
50	Y	Feeding Team	1 Student	\$ 2,100	50	\$ 105,000	0	\$ -	50	\$ 105,000
School Health Services										
51		Hearing and Vision Screening	All/None	\$ 330,623	A	\$ 40,331	N	\$ -	A	\$ 40,331
52		Immunization	All/None	\$ 189,766	A	\$ 23,149	N	\$ -	A	\$ 23,149
53		School Nurse Services								
54		Registered Nurses	1 FTE	\$ 162,744	3	\$ 488,233	4	\$ 650,977	7	\$ 1,139,210
55		School Health Assistants	Hour	\$ 55.61	1281	\$ 71,236	0	\$ -	1281	\$ 71,236
56		Complex Needs Nursing	All/None	\$ 787,398	A	\$ 96,052	N	\$ -	A	\$ 96,052
57		1:1 Nurses	1 FTE	\$ 162,744	0	\$ -	1	\$ 162,744	1	\$ 162,744
		Summer SHS Needs	All/None							

Multnomah Education Service District
2024-2025 LOCAL SERVICE PLAN SELECTIONS

Multnomah Education Service District 2024-2025 LOCAL SERVICE PLAN SELECTIONS				REYNOLDS SCHOOL DISTRICT					
				as of: 7/23/2024		ODE Extended ADMw		12,545.88	
						CTA ADMw Ext.		12,545.88	
						Safety Adj ADMw		-	
TOW	MOE	Unit	Unit Cost 7/1/2024	Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
TECHNOLOGY SERVICES (via the "CTA")** or WESD									
58	Application and Development Services								
59	Business Systems ("IFAS") - Corbett SD only	per memo	\$ 25,706	N	\$ -	N	\$ -	N	\$ -
60	Data Warehouse Svcs (WESD Contract)	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
61	Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 6.56	N	\$ -	N	\$ -	N	\$ -
62	Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.26	N	\$ -	N	\$ -	N	\$ -
63	Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 18.22	A	\$ 228,586	N	\$ -	A	\$ 228,586
64	Forecast5 Analytics	A/N (ADMw)	\$ 1.08	A	\$ 13,600	N	\$ -	A	\$ 13,600
65	Crowdstrike Security Software	Node	\$ 22	0	\$ -	0	\$ -	0	\$ -
66	MyEOP Emergency Operations App	All/None	\$ 2,400	A	\$ 2,400	N	\$ -	A	\$ 2,400
67	District Office Services								
68	School Messenger (WESD Contract)	A/N (ADMr)	SOW	N	\$ -	N	\$ -	N	\$ -
69	Infrastructure Services								
70	Network/Internet Services								
71	Repair/Reserves - Portland SD	All/None	\$ 100,000	N	\$ -	N	\$ -	N	\$ -
72	Internet Connectivity - Portland SD	All/None	\$ 142,865	N	\$ -	N	\$ -	N	\$ -
73	Last Mile Connect & Network Monitoring	All/None	\$ 1,579,853	A	\$ 391,598	N	\$ -	A	\$ 391,598
74	Network services - Portland SD only	All/None	\$ 1,392,573	N	\$ -	N	\$ -	N	\$ -
75	Engineering Support	Hour	\$ 104	0	\$ -	0	\$ -	0	\$ -
76	On-Site Help Desk Technician	Day	\$ 556	0	\$ -	0	\$ -	0	\$ -
77	Database Administration	Month	\$ 3,417	0	\$ -	0	\$ -	0	\$ -
78	Instructional Services								
79	Follett Destiny Library and Resource Mgmt.	A/N (ADMr)	\$ 5.27	N	\$ -	N	\$ -	N	\$ -
80	** CTA offers many services not listed on the MESD DSP								
ADMINISTRATIVE SUPPORT SERVICES									
81	Inter-District Delivery System (PONY)	All/None	\$ 32,148	A	\$ 4,064	N	\$ -	A	\$ 4,064
82	School Announce Closure Network	ALL (div by 8)	\$ 3,053	A	\$ 382	N	\$ -	A	\$ 382
83	Government Affairs	A/N (ADMw)	\$ 197,406	A	\$ 49,547	N	\$ -	A	\$ 49,547
84	Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 8,000	N	\$ -	A	\$ 8,000
85	Substitute Services ("EduStaff")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N	\$ -
86	Safety Liaison Services	All/None	\$ 138,038	N	\$ -	N	\$ -	N	\$ -
87	Communication Services	Hour	\$ 75	0	\$ -	0	\$ -	0	\$ -
88	Other Business Administrative Services	per memo	memo	N	\$ -	N	\$ -	N	\$ -
SUBTOTAL MESD SERVICES				\$ 4,865,688		\$ 1,398,452		\$ 6,264,140	
TRANSIT REQUESTED BY DISTRICT				\$ 1,000,000					
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 5,865,688					
RESOURCES AVAILABLE FOR RESOLUTION SERVICES									
Balance Forward from Prior Year District Service Plan				\$ -					
Apportionment of Current Year SSF Revenue				\$ 5,610,699					
Apportionment of Prior Year SSF Revenue Adjustment (May 2025 Warrant)				\$ -					
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 5,610,699					
ENDING CONTINGENCY BALANCE				\$ (254,989)					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 2,869,900					
Instructional Services				\$ 578,611		\$ -		\$ 578,611	
Student Services - Special Education				\$ 2,869,900		\$ 584,730		\$ 3,454,630	
Student Services - School Health Services				\$ 719,002		\$ 813,722		\$ 1,532,723	
Technology Services (CTA)				\$ 636,184		\$ -		\$ 636,184	
Administrative Support Services				\$ 61,992		\$ -		\$ 61,992	
subtotal MESD Services				\$ 4,865,688		\$ 1,398,452		\$ 6,264,140	
Transits direct to district				\$ 1,000,000		\$ -		\$ -	
Total MESD Services & Transits				\$ 5,865,688		\$ 1,398,452		\$ 6,264,140	

Multnomah Education Service District
2024-2025 LOCAL SERVICE PLAN SELECTIONS

Multnomah Education Service District 2024-2025 LOCAL SERVICE PLAN SELECTIONS				RIVERDALE SCHOOL DISTRICT							
				as of:		7/23/2024		ODE Extended ADMw		629.30	
								CTA ADMw Ext.		629.30	
								Safety Adj ADMw		314.65	
ROW	MOE	Unit	Unit Cost 7/1/2024	Resolution		Contract		Total			
				Units	Amount	Units	Amount	Units	Amount		
INSTRUCTIONAL SERVICES											
1		Curriculum Services									
2		Civics Learning Project	All/None	\$	26,072	A	\$	310	N	\$	310
3		School Improvement									
4		Current Program	All/None	\$	940,059	A	\$	5,752	N	\$	5,752
5		Helensview School									
6		General Ed (1.0x) slot	1 Student	\$	18,137	0	\$	-	0	\$	-
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$	28,334	0	\$	-	0	\$	-
8		ELL Slot (1.5x slot)	1 Student	\$	27,205	0	\$	-	0	\$	-
9		Helensview Phoenix (2.0x slot)	1 Student	\$	36,274	0	\$	-	0	\$	-
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$	40,312	0	\$	-	0	\$	-
11		Recovery Services									
12		Rivercrest Full-year FY24 Slot Commitment	1 Student	\$	39,172	0	\$	-	0	\$	-
13		Recovery Support Services	1 FTE	\$	122,471	0	\$	-	0	\$	-
14		Home School Notification									
15		Service	All/None	\$	71,019	A	\$	435	N	\$	435
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)									
17		Service	All/None	\$	480,884	N	\$	-	N	\$	-
18		Juvenile and Legal Rights Consultant									
19		Service	All/None	\$	72,042	A	\$	441	N	\$	441
20		Outdoor Schools									
21		6th Grade Offering Level 1: Full Week	1 Student	\$	1,079	0	\$	-	46	\$	49,629
22		6th Grade Offering 4-Day Program	1 Student	\$	730	0	\$	-	0	\$	-
23		6th Grade Outdoor School Credits									
24		Measure 99 Reimbursement Estimate	1 Student	\$	(1,079)	0	\$	-	46	\$	(49,629)
25		Home Instruction									
26		Service	1 FTE	\$	147,058	0	\$	-	0	\$	-
27		Walden Crossing (Reynolds)									
28		Service	All/None	\$	214,351	N	\$	-	N	\$	-
STUDENT SERVICES											
Special Education Services											
29	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$	95,300	0	\$	-	0	\$	-
30	Y	The Creeks: Behavioral Health (BH)	1 Student	\$	95,300	0	\$	-	0	\$	-
31	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$	95,300	0	\$	-	0	\$	-
32	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$	69,630	0	\$	-	0	\$	-
33	Y	Functional Living Skills (FLS)									
34	Y	FLS: K-12 and Transition	1 Student	\$	95,500	0	\$	-	0	\$	-
35	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$	159,000	0	\$	-	0	\$	-
36	Y	Related Services									
37	Y	Individually Purchased Option									
38	Y	Speech Pathologist	1 FTE	SOW	1.2	Pending SOW	0	\$	-	1.2	Pending SOW
39	Y	Occupational Therapist	1 FTE	SOW	0.2	Pending SOW	0	\$	-	0.2	Pending SOW
40	Y	Physical Therapist	1 FTE	SOW	0	\$	-	0	\$	-	-
41	Y	Psychological Services	1 FTE	SOW	0.6	Pending SOW	0	\$	-	0.6	Pending SOW
42	Y	Behavior Support Facilitators	0.875 FTE	\$	64,900	0	\$	-	0	\$	-
43	Y	Assistive Technology (AT)	1 FTE	SOW	0.2	Pending SOW	0	\$	-	0.2	Pending SOW
44	Y	Augmentative Comms (AAC)/SLP	1 FTE	SOW	0	\$	-	0	\$	-	-
45	Y	Speech Pathology Assistant (SLPA)	1 FTE	SOW	0	\$	-	0	\$	-	-
46	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	SOW	0	\$	-	0	\$	-	-
47	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	SOW	0	\$	-	0	\$	-	-
48	Y	Behavior Consultant	1 FTE	SOW	0	\$	-	0	\$	-	-
49	Y	Behavior Interventionist	1 FTE	SOW	0	\$	-	0	\$	-	-
50	Y	Feeding Team	1 Student	\$	2,100	1	\$	2,100	0	\$	-
School Health Services											
51		Hearing and Vision Screening	All/None	\$	330,623	A	\$	2,023	N	\$	2,023
52		Immunization	All/None	\$	189,766	A	\$	1,161	N	\$	1,161
53		School Nurse Services									
54		Registered Nurses	1 FTE	\$	162,744	0.4	\$	65,098	0	\$	-
55		School Health Assistants	Hour	\$	55.61	0	\$	-	0	\$	-
56		Complex Needs Nursing	All/None	\$	787,398	A	\$	4,818	N	\$	4,818
57		1:1 Nurses	1 FTE	\$	162,744	0	\$	-	0	\$	-
		Summer SHS Needs	All/None								

Multnomah Education Service District
2024-2025 LOCAL SERVICE PLAN SELECTIONS

RIVERDALE SCHOOL DISTRICT

as of:	7/23/2024	ODE Extended ADMw	629.30
		CTA ADMw Ext.	629.30
		Safety Adj ADMw	314.65

row	MOE	Unit	Unit Cost 7/1/2024	Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
TECHNOLOGY SERVICES (via the "CTA")** or WESD									
58		Application and Development Services							
59		Business Systems ("IFAS") - Corbett SD only	per memo	\$	25,706	N	\$	-	N \$ -
60		Data Warehouse Svcs (WESD Contract)	A/N (ADMw)	SOW	N	\$	-	N \$ -	N \$ -
61		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$	6.56	N	\$	-	N \$ -
62		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$	3.26	N	\$	-	N \$ -
63		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$	18.22	A	\$	11,466	A \$ 11,466
64		Forecast5 Analytics	A/N (ADMw)	\$	1.08	A	\$	700	A \$ 700
65		Crowdstrike Security Software	Node	\$	22	0	\$	-	126 \$ 2,825
66		MyEOP Emergency Operations App	All/None	\$	2,400	A	\$	2,400	A \$ 2,400
67		District Office Services							
68		School Messenger (WESD Contract)	A/N (ADMr)	SOW	N	\$	-	N \$ -	N \$ -
69		Infrastructure Services							
70		Network/Internet Services							
71		Repair/Reserves - Portland SD	All/None	\$	100,000	N	\$	-	N \$ -
72		Internet Connectivity - Portland SD	All/None	\$	142,865	N	\$	-	N \$ -
73		Last Mile Connect & Network Monitoring	All/None	\$	1,579,853	A	\$	19,642	A \$ 19,642
74		Network services - Portland SD only	All/None	\$	1,392,573	N	\$	-	N \$ -
75		Engineering Support	Hour	\$	104	15	\$	1,556	15 \$ 1,556
76		On-Site Help Desk Technician	Day	\$	556	40	\$	22,226	40 \$ 22,226
77		Database Administration	Month	\$	3,417	0	\$	-	0 \$ -
78		Instructional Services							
79		Follett Destiny Library and Resource Mgmt.	A/N (ADMr)	\$	5.27	N	\$	-	N \$ -
80		** CTA offers many services not listed on the MESD DSP							
ADMINISTRATIVE SUPPORT SERVICES									
81		Inter-District Delivery System (PONY)	All/None	\$	32,148	A	\$	204	A \$ 204
82		School Announce Closure Network	ALL (div by 8)	\$	3,053	A	\$	382	A \$ 382
83		Government Affairs	A/N (ADMw)	\$	197,406	N	\$	-	N \$ -
84		Multnomah County MOU Coordinator	All/None	\$	8,000	N	\$	-	N \$ -
85		Substitute Services ("EduStaff")	A/N (ADMw)	SOW	N	\$	-	N \$ -	N \$ -
86		Safety Liaison Services	All/None	\$	138,038	N	\$	-	N \$ -
87		Communication Services	Hour	\$	75	0	\$	-	0 \$ -
88		Other Business Administrative Services	per memo	memo	N	\$	-	N \$ -	N \$ -
SUBTOTAL MESD SERVICES				\$ 140,713		\$ 2,825		\$ 143,538	
TRANSIT REQUESTED BY DISTRICT				\$ -					
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 140,713					
RESOURCES AVAILABLE FOR RESOLUTION SERVICES									
Balance Forward from Prior Year District Service Plan				\$ -					
Apportionment of Current Year SSF Revenue				\$ 453,106					
Apportionment of Prior Year SSF Revenue Adjustment (May 2025 Warrant)				\$ -					
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 453,106					
ENDING CONTINGENCY BALANCE				\$ 312,393					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 2,100					
Instructional Services				\$ 6,938		\$ -		\$ 6,938	
Student Services - Special Education				\$ 2,100		\$ -		\$ 2,100	
Student Services - School Health Services				\$ 73,100		\$ -		\$ 73,100	
Technology Services (CTA)				\$ 57,990		\$ 2,825		\$ 60,815	
Administrative Support Services				\$ 585		\$ -		\$ 585	
subtotal MESD Services				\$ 140,713		\$ 2,825		\$ 143,538	
Transits direct to district				\$ -		\$ -		\$ -	
Total MESD Services & Transits				\$ 140,713		\$ 2,825		\$ 143,538	

Multnomah Education Service District
2024-2025 LOCAL SERVICE PLAN SELECTIONS

Multnomah Education Service District 2024-2025 LOCAL SERVICE PLAN SELECTIONS				TOTAL SCHOOL DISTRICTS								
									ODE Extended ADMw		102,846.62	
									CTA ADMw Ext.		102,846.62	
									Safety Adj ADMw		65,163.63	
TOW	MOE	Unit	Unit Cost 7/1/2024	Resolution		Contract		Total				
				Units	Amount	Units	Amount	Units	Amount			
INSTRUCTIONAL SERVICES												
1		Curriculum Services										
2		Civics Learning Project	All/None	\$ 26,072	A	\$ 26,072	N	\$ -	A	\$ 26,072		
3		School Improvement										
4		Current Program	All/None	\$ 940,059	A	\$ 940,059	N	\$ -	A	\$ 940,059		
5		Helensview School										
6		General Ed (1.0x) slot	1 Student	\$ 18,137	58.75	\$ 1,065,535	6.71	\$ 121,698	65.46	\$ 1,187,232		
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 28,334	43	\$ 1,218,365	3	\$ 85,002	46	\$ 1,303,367		
8		ELL Slot (1.5x slot)	1 Student	\$ 27,205	8.16	\$ 221,994	0.92	\$ 25,029	9.08	\$ 247,023		
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 36,274	11.75	\$ 426,214	3	\$ 108,821	14.75	\$ 535,034		
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 40,312	12	\$ 483,747	0	\$ -	12	\$ 483,747		
11		Recovery Services										
12		Rivercrest Full-year FY24 Slot Commitment	1 Student	\$ 39,172	15	\$ 587,580	0	\$ -	15	\$ 587,580		
13		Recovery Support Services	1 FTE	\$ 122,471	0	\$ -	0	\$ -	0	\$ -		
14		Home School Notification										
15		Service	All/None	\$ 71,019	A	\$ 71,019	N	\$ -	A	\$ 71,019		
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)										
17		Service	All/None	\$ 480,884	A	\$ 480,884	N	\$ -	A	\$ 480,884		
18		Juvenile and Legal Rights Consultant										
19		Service	All/None	\$ 72,042	A	\$ 72,042	N	\$ -	A	\$ 72,042		
20		Outdoor Schools										
21		6th Grade Offering Level 1: Full Week	1 Student	\$ 1,079	0	\$ -	5977	\$ 6,448,526	5977	\$ 6,448,526		
22		6th Grade Offering 4-Day Program	1 Student	\$ 730	0	\$ -	0	\$ -	0	\$ -		
23		6th Grade Outdoor School Credits										
24		Measure 99 Reimbursement Estimate	1 Student	\$ (1,079)	0	\$ -	5977	\$ (6,448,526)	5977	\$ (6,448,526)		
25		Home Instruction										
26		Service	1 FTE	\$ 147,058	0	\$ -	0	\$ -	0	\$ -		
27		Walden Crossing (Reynolds)										
28		Service	All/None	\$ 214,351	A	\$ 214,351	N	\$ -	A	\$ 214,351		
STUDENT SERVICES												
Special Education Services												
29	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 95,300	53	\$ 5,050,900	12	\$ 1,143,600	65	\$ 6,194,500		
30	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 95,300	18.00	\$ 1,715,400	11	\$ 1,048,300	29	\$ 2,763,700		
31	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 95,300	0	\$ -	0	\$ -	0	\$ -		
32	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 69,630	19	\$ 1,322,970	4	\$ 278,520	23	\$ 1,601,490		
33	Y	Functional Living Skills (FLS)										
34	Y	FLS: K-12 and Transition	1 Student	\$ 95,500	25	\$ 2,387,500	10	\$ 955,000	35	\$ 3,342,500		
35	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 159,000	34	\$ 5,406,000	7	\$ 1,113,000	41	\$ 6,519,000		
36	Y	Related Services										
37	Y	Individually Purchased Option										
38	Y	Speech Pathologist	1 FTE	SOW	1.2	Pending SOW	0	\$ -	1.2	Pending SOW		
39	Y	Occupational Therapist	1 FTE	SOW	0.2	Pending SOW	0	\$ -	0.2	Pending SOW		
40	Y	Physical Therapist	1 FTE	SOW	0.2	Pending SOW	0.2	Pending SOW	0.4	Pending SOW		
41	Y	Psychological Services	1 FTE	SOW	1.6	Pending SOW	0	\$ -	1.6	Pending SOW		
42	Y	Behavior Support Facilitators	0.875 FTE	\$ 64,900	7.875	\$ 584,100	28.875	\$ 2,141,700	36.75	\$ 2,725,800		
43	Y	Assistive Technology (AT)	1 FTE	SOW	0.2	Pending SOW	0	\$ -	0.2	Pending SOW		
44	Y	Augmentative Comms (AAC)/SLP	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -		
45	Y	Speech Pathology Assistant (SLPA)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -		
46	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -		
47	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -		
48	Y	Behavior Consultant	1 FTE	SOW	1	Pending SOW	0	\$ -	1	Pending SOW		
49	Y	Behavior Interventionist	1 FTE	SOW	0	\$ -	0	\$ -	0	\$ -		
50	Y	Feeding Team	1 Student	\$ 2,100	99	\$ 207,900	0	\$ -	99	\$ 207,900		
School Health Services												
51		Hearing and Vision Screening	All/None	\$ 330,623	A	\$ 330,623	N	\$ -	A	\$ 330,623		
52		Immunization	All/None	\$ 189,766	A	\$ 189,766	N	\$ -	A	\$ 189,766		
53		School Nurse Services										
54		Registered Nurses	1 FTE	\$ 162,744	43.6	\$ 7,095,653	15.9	\$ 2,587,635	59.5	\$ 9,683,288		
55		School Health Assistants	Hour	\$ 55.61	84636	\$ 4,706,608	15372	\$ 854,837	100008	\$ 5,561,445		
56		Complex Needs Nursing	All/None	\$ 787,398	A	\$ 787,398	N	\$ -	A	\$ 787,398		
57		1:1 Nurses	1 FTE	\$ 162,744	2	\$ 325,489	8.82	\$ 1,435,405	10.82	\$ 1,760,894		
		Summer SHS Needs	All/None			\$ 228,908						

Multnomah Education Service District
2024-2025 LOCAL SERVICE PLAN SELECTIONS

Multnomah Education Service District				TOTAL SCHOOL DISTRICTS					
2024-2025 LOCAL SERVICE PLAN SELECTIONS				ODE Extended ADMw				102,846.62	
				CTA ADMw Ext.				102,846.62	
				Safety Adj ADMw				65,163.63	
TOW	MOE	Unit	Unit Cost 7/1/2024	Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
TECHNOLOGY SERVICES (via the "CTA")** or WESD									
58		Application and Development Services							
59		Business Systems ("IFAS") - Corbett SD only	per memo	\$ 25,706	A	\$ 25,706	N	\$ -	A \$ 25,706
60		Data Warehouse Svcs (WESD Contract)	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N \$ -
61		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw)	\$ 6.56	A	\$ 342,641	N	\$ -	A \$ 342,641
62		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw)	\$ 3.26	A	\$ 185,750	N	\$ -	A \$ 185,750
63		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw)	\$ 18.22	A	\$ 922,202	N	\$ -	A \$ 922,202
64		Forecast5 Analytics	A/N (ADMw)	\$ 1.08	A	\$ 61,500	N	\$ -	A \$ 61,500
65		Crowdstrike Security Software	Node	\$ 22	2015	\$ 45,176	126	\$ 2,825	2141 \$ 48,001
66		MyEOP Emergency Operations App	All/None	\$ 2,400	A	\$ 14,400	N	\$ -	A \$ 14,400
67		District Office Services							
68		School Messenger (WESD Contract)	A/N (ADMr)	SOW	N	\$ -	N	\$ -	N \$ -
69		Infrastructure Services							
70		Network/Internet Services							
71		Repair/Reserves - Portland SD	All/None	\$ 100,000	A	\$ 100,000	N	\$ -	A \$ 100,000
72		Internet Connectivity - Portland SD	All/None	\$ 142,865	A	\$ 142,865	N	\$ -	A \$ 142,865
73		Last Mile Connect & Network Monitoring	All/None	\$ 1,579,853	A	\$ 1,579,853	N	\$ -	A \$ 1,579,853
74		Network services - Portland SD only	All/None	\$ 1,392,573	A	\$ 1,392,573	N	\$ -	A \$ 1,392,573
75		Engineering Support	Hour	\$ 104	15	\$ 1,556	0	\$ -	15 \$ 1,556
76		On-Site Help Desk Technician	Day	\$ 556	40	\$ 22,226	0	\$ -	40 \$ 22,226
77		Database Administration	Month	\$ 3,417	12	\$ 41,000	0	\$ -	12 \$ 41,000
78		Instructional Services							
79		Follett Destiny Library and Resource Mgmt.	A/N (ADMr)	\$ 5.27	A	\$ 222,531	N	\$ -	A \$ 222,531
80		** CTA offers many services not listed on the MESD DSP							
ADMINISTRATIVE SUPPORT SERVICES									
81		Inter-District Delivery System (PONY)	All/None	\$ 32,148	A	\$ 32,148	N	\$ -	A \$ 32,148
82		School Announce Closure Network	ALL (div by 8)	\$ 3,053	A	\$ 3,053	N	\$ -	A \$ 3,053
83		Government Affairs	A/N (ADMw)	\$ 197,406	A	\$ 169,956	A	\$ 27,450	A \$ 197,406
84		Multnomah County MOU Coordinator	All/None	\$ 8,000	A	\$ 32,000	N	\$ -	A \$ 32,000
85		Substitute Services ("EduStaff")	A/N (ADMw)	SOW	N	\$ -	N	\$ -	N \$ -
86		Safety Liaison Services	All/None	\$ 138,038	A	\$ 138,038	N	\$ -	A \$ 138,038
87		Communication Services	Hour	\$ 75	0	\$ -	0	\$ -	0 \$ -
88		Other Business Administrative Services	per memo	memo	A	\$ 800	N	\$ -	N \$ 800
SUBTOTAL MESD SERVICES				\$ 41,623,048		\$ 11,928,821		\$ 53,322,961	
TRANSIT REQUESTED BY DISTRICT				\$ 9,937,648					
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 51,560,696					
RESOURCES AVAILABLE FOR RESOLUTION SERVICES									
Balance Forward from Prior Year District Service Plan						\$ -			
Apportionment of Current Year SSF Revenue						\$ 46,508,065			
Apportionment of Prior Year SSF Revenue Adjustment (May 2025 Warrant)						\$ -			
TOTAL RESOURCES FOR RESOLUTION SERVICES						\$ 46,508,065			
ENDING CONTINGENCY BALANCE						\$ (5,052,631)			
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column						\$ 17,893,135			
Instructional Services						\$ 5,807,861		\$ 340,549 \$ 6,148,411	
Student Services - Special Education						\$ 16,674,770		\$ 6,680,120 \$ 23,354,890	
Student Services - School Health Services						\$ 13,664,445		\$ 4,877,877 \$ 18,313,413	
Technology Services (CTA)						\$ 5,099,978		\$ 2,825 \$ 5,102,803	
Administrative Support Services						\$ 375,994		\$ 27,450 \$ 403,444	
subtotal MESD Services						\$ 41,623,048		\$ 11,928,821 \$ 53,322,961	
Transits direct to district						\$ 9,937,648		\$ - \$ -	
Total MESD Services & Transits						\$ 51,560,696		\$ 11,928,821 \$ 53,322,961	

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

MESD Use

CCEN 305

DEPARTMENT: Department of Instructional Services
PROGRAM: Curriculum Services - Civics Learning Project, CLP - (fka Classroom Law Project)

Program Description:

Classroom Law related programs, services and support services are provided to teachers, students and identified component district staff to support curriculum and instructional needs. Individual plans are developed to outline the agreed upon civics education and law related services and programs that will be provided to meet the needs of participating component districts.

Student Profile:

Students served by this program are generally enrolled in middle and high school social studies, government classes, and civics education classes.

Instructional Delivery Model/Protocol:

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

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0319	Other Instrl Prof/Tech Serv	26,072	26,072
Services, Supplies, and Equipment Total		26,072	26,072

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

Participate	ADMw Ext.	Rate	Total Cost
Y	52,231.8	0.99	25,762
Y	629.3	0.01	310
Totals		1.00	\$ 26,072

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

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

Program Description:

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

Student Profile:

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

Instructional Delivery Model/Protocol:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/10</u>
0111	Reg- Licensed	3.00	324,276	184,518	508,794	463,557
0112	Reg- Classified	1.08	63,287	43,485	106,773	92,801
0113	Reg- Administrators	0.95	165,728	81,738	247,467	235,537
Personnel Total					863,034	791,895

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0340	Travel - regular	5,320	5,320
0348	Travel-Prof Developmnt	5,320	5,320
0351	Telephone	3,000	3,000
0352	PONY	300	300
0353	Postage	665	665
0355	Printing and Binding	10,640	10,640
0389	Other Noninstruc Prof/Tech Srv	5,000	5,000
0410	Supplies and Materials	15,960	15,960
0430	Library Books	20,000	20,000
0440	Periodicals	500	500
0460	Non-consumable Items-Equip <5K	2,660	2,660
0470	Computer Software	1,000	1,000
0480	Computer Hardware <5K	4,000	4,000
0640	Dues and Fees	2,660	2,660
Services, Supplies, and Equipment Total		77,025	77,025

Subtotal Program Costs

940,059 868,920

MESD Operating Fund

- -

Other Funding Sources Total

- -

TOTAL PROGRAM COST - Current Program	\$ 940,059 \$ 868,920
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District Participation

<u>Participate</u>	<u>ADMw Ext.</u>	<u>Rate</u>	<u>Total Cost</u>
Centennial	Y	6,950.7	63,532
Corbett	Y	1,253.3	11,455
David Douglas	Y	11,098.8	101,447
Gresham Barlow	Y	14,544.5	132,942
Parkrose	Y	3,592.4	32,836
Portland	Y	52,231.8	477,420
Reynolds	Y	12,545.9	114,674
Riverdale	Y	629.3	5,752
Totals		102,846.6 1.00	\$ 940,058

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

MESD Use

DEPARTMENT: Department of Instructional Services
PROGRAM: Helensview Alternative School

CCEN

209

Program Description:

Alternative School Program: Helensview is an accredited public alternative school that offers a standard high school diploma, with supports for modified diplomas. We serve students aged 11 to 21 and have on-site childcare for their children ages 6 weeks to 4 years old. Helensview is strengths based and provides student-centered culturally relevant, hands-on, standards-based curriculum. Helensview focuses on post high school options for all students through Career and Technical Education (CTE) and through dual-credit (high school/ college) options. We currently have approved programs of study in Manufacturing and Construction, Culinary/ Hospitality, Health Sciences, Business, Natural Resource Management and Broadcasting/ Music. Currently, Seniors have the opportunity to enroll in Portland States (PSU) Oregon Inquiry program or Portland Community Colleges (PCC) Bridges program. Both of these programs allow students to take college level courses through the respective schools while receiving direct instruction from college professors and supported by Helensview staff. In addition, every student is given the opportunity to participate in training for SummerWorks where students can work throughout the year with intensive paid mentorships in the summer. Students have access to all core subjects taught by subject certified teachers with access to Special Education and English Language Learner supports. Our students can take PCC classes on a college campus at night during their senior year for dual credit and have access to a college coach who will continue to work with them after they leave Helensview.

Student Profile:

Helensview is designed for students who need credit recovery, access to childcare, hands-on learning, relationship based approaches, mental health and support in planning for and following through on a post-high school plan. Mentorship through music or sports is offered to students outside of the regular school day

Instructional Delivery Model/Protocol:

The model is based on 149.29 students. Instruction is delivered in small groups through team taught integrated project-based units. The program offers small class sizes. Students work to develop the skills necessary to take the responsibility for their own educational plans. Academically, Helensview uses a case management model where every student is assigned to a case manager who monitors their attendance and academic progress. This case manager stays with the student throughout the Helensview experience including post secondary. Helensview offers mental health support for our students with three full time counselors; two are fully Qualified Mental Health Professionals and one is a School Counselor.

Significant Program Changes/Comments:

Helensview has added a staff member to support with motions to set aside convictions, dismissed charges, and records of arrest (expungement). Helensview is now offering a Driver's Education program.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>SPED slot +</u>	<u>MS slot +</u>	<u>Total Costs</u>	<u>Pub 7/10</u>
0111	Reg- Licensed	11.33	860,322	24,450	884,772	389,947	92,454	1,367,173	1,329,849
0112	Reg- Classified	13.74	641,280	194,107	835,386	78,629	173,152	1,087,168	994,239
0113	Reg- Administrators	2.05	288,043	144,266	432,309			432,309	398,508
0121	Subs-Licensed		2,000	698	2,698			2,698	2,711
0122	Subs-Classified		1,000	339	1,339			1,339	1,355
	Allocated Salary-Facilities		119,882	77,503	197,385			197,385	172,783
	Allocated Program Nurse		39,975	23,359	63,334			63,334	57,275
	Personnel Costs Total				2,417,223	468,576	265,606	3,151,405	2,956,720

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Total per Slot</u>	<u>SPED slot +</u>	<u>MS slot +</u>	<u>Total Costs</u>	<u>Pub 7/10</u>
0311	Instruction Services	5,000	-	-	5,000	2,000
0319	Other Instrl Prof/Tech Serv	-	-	-	-	10,000
0320	Allocated Property Services	420,435	-	-	420,435	322,419
0322	Repairs and Maintenance	2,000	-	-	2,000	2,000
0324	Rentals	8,000	-	-	8,000	8,000
0328	Garbage	500	-	-	500	500
0330	Student Transportation Service	5,000	-	-	5,000	5,000
0340	Travel - regular	3,000	-	-	3,000	3,000
0348	Travel-Prof Developmnt	12,000	-	-	12,000	3,000
0351	Telephone	11,350	-	-	11,350	6,000
0352	PONY	200	-	-	200	200
0353	Postage	1,000	-	-	1,000	1,000
0355	Printing and Binding	6,000	500	500	7,000	3,820
0359	Other Communication Services	2,000	-	-	2,000	2,000
0389	Other Noninstruc Prof/Tech Srv	10,000	-	-	10,000	10,000
0392	Allocated Purchased Services	711	-	-	711	728
0410	Supplies and Materials	50,000	-	-	50,000	50,500
0411	Student Incentives	10,000	-	-	10,000	9,500
0415	Supplies - Food - Not Reimb	50,000	-	-	50,000	-
0420	Textbooks	2,000	-	-	2,000	2,000
0430	Library Books	5,000	-	-	5,000	5,000
0440	Periodicals	1,000	-	-	1,000	1,000
0450	Food - Reimbursable(Func 3100)	-	-	-	-	50,000
0460	Non-consumable Items-Equip <5K	20,000	-	-	20,000	20,000
0470	Computer Software	5,000	-	-	5,000	5,000
0480	Computer Hardware <5K	8,000	-	-	8,000	8,000
0492	Allocated Supplies & Materials	725	-	-	725	743

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

MESD Use

DEPARTMENT: Department of Instructional Services
PROGRAM: Helensview Alternative School

CCEN

209

0640	Dues and Fees	10,000	-	-	10,000	6,000
Services, Supplies, and Equipment Total		651,921	500	500	652,921	537,410
Subtotal Program Costs		3,069,144	469,076	266,106	3,804,326	3,494,130
Other Funding Sources / Credits						
1995	MESD MAC (SHS 759) Nurse Sppt	(11,649)			(11,649)	(9,183)
Total Applied Toward Program Cost		(11,649)			(11,649)	(9,183)
TOTAL PROGRAM COST		\$3,057,495	\$469,076	\$266,106	\$3,792,677	\$3,484,947

District Selections	ELL (1.5x)	Phoenix (2x)	Gen. Ed slot	SPED slots	MS Slots	Total #	Pub 7/10
Centennial	-	1.00	2.00	2.00	-	5.00	4.00
Corbett	-	-	-	-	-	-	-
David Douglas	-	1.00	3.00	2.00	-	6.00	8.00
Gresham Barlow	-	-	-	1.00	-	1.00	0.45
Parkrose	0.92	1.00	4.71	3.00	-	9.63	15.00
Portland	8.16	11.75	53.75	38.00	12.00	123.66	119.66
Reynolds	-	-	2.00	-	-	2.00	3.00
Riverdale	-	-	-	-	-	-	-
Non-component districts	-	-	2.00	-	-	2.00	2.51
Total Students	9.08	14.75	67.46	46.00	12.00	149.29	152.62

	ELL (1.5x)	Phoenix (2x)	Gen. Ed slot	SPED slots	MS Slots	Totals
GENERAL COSTS, all students	18,137	18,137	18,137	18,137	18,137	2,707,637
SPED Slot includes add'l SPED Teachers	-	-	-	10,197	-	469,076
MS Slot includes add'l MS Staff	-	-	-	-	22,175	266,106
ELL Slot is 1.5x the Gen. Ed slot	9,068	-	-	-	-	82,341
Phoenix Slot is 2x the Gen. Ed slot	-	18,137	-	-	-	267,517
SLOT COST PER STUDENT	\$ 27,205	\$ 36,274	\$ 18,137	\$ 28,334	\$ 40,312	\$ 3,792,677

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

DEPARTMENT:	Department of Instructional Services	MESD Use	
PROGRAM:	Rivercrest Academy	CCEN	215

Program Description:

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

Student Profile:

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

Instructional Delivery Model/Protocol:

Alternative School.

Program Comments:

Slot commitments are for full-year costs. Districts sending students in FY2023-24 shared proportionally in the planning year costs.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/10</u>
0111	Reg- Licensed	3.00	255,796	156,638	412,434	410,263
0112	Reg- Classified	4.80	236,749	161,118	397,867	393,576
0113	Reg- Administrators	0.75	79,054	53,773	132,827	70,325
0121	Subs-Licensed		-	-	-	6,777
	Allocated Salary-Facilities		36,567	24,673	61,240	-
	Allocated Salary-Health Svcs		44,417	25,954	70,371	63,638
Personnel Costs Total					1,074,739	944,579

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0319	Other Instrl Prof/Tech Serv	-	30,000
0320	Allocated Property Services	111,772	-
0322	Repairs and Maintenance	-	10,000
0324	Rentals	-	77,000
0325	Electricity	-	4,500
0326	Fuel, Heating/Cooling	-	1,500
0340	Travel - regular	-	3,000
0348	Travel-Prof Developmnt	-	5,000
0351	Telephone	-	1,000
0353	Postage	-	1,000
0355	Printing and Binding	-	5,000
0389	Other Noninstruc Prof/Tech Srv	-	41,000
0392	Allocated Purchased Services	790	809
0410	Consumable Supplies/Materials	-	10,000
0420	Student Curriculum Materials	-	10,000
0430	Library Books	-	1,000
0440	Periodicals	-	500
0470	Computer Software	-	3,000
0480	Computer Hardware <5K	-	10,000
0492	Allocated Supplies & Materials	805	825
0640	Dues and Fees	-	2,000
Services, Supplies, and Equipment Total		113,367	217,134

Subtotal Program Costs

1,188,106 1,161,713

Other Funding Sources

MESD ESSER II Funds	-	-
1995 MESD MAC (SHS 759) Nurse Sppt	(12,942)	(10,202)
Other Funding Sources Total	(12,942)	(10,202)

TOTAL PROGRAM COST	\$1,175,164	\$1,151,511
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District Participation	Resolution Students	Contract Students	Total #	Total \$	Pub 7/10
Portland	10.00	-	10.00	\$ 391,720	10.00
Reynolds	5.00	-	5.00	\$ 195,860	5.00
Anticipated Add'l students	-	15.00	15.00	\$ 587,580	15.00
Totals			30.00	\$ 1,175,160	30.00

SLOT COST PER STUDENT

\$ 39,172

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

		MESD Use	
DEPARTMENT:	Department of Instructional Services	CCEN	213
PROGRAM:	Recovery Support Services		

Program Description:

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

Student Profile:

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

Program Comments:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/10</u>
0111	Reg- Licensed	0.12	11,735	5,449	17,184	14,828
0112	Reg- Classified	1.00	56,330	41,057	97,387	94,851
Personnel Costs Total					114,571	109,678

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0340	Travel-regular	2,000	2,000
0348	Travel-Prof Developmnt	1,000	1,000
0351	Telephone	900	900
0410	Consumable Supplies/Materials	2,000	2,000
0480	Computer Hardware <5K	2,000	2,000
Services, Supplies, and Equipment Total		7,900	7,900

Subtotal Program Costs	122,471	117,578
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TOTAL PROGRAM COST	\$122,471	\$117,578
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Summary by District

Participation by district TBD

Totals

<u>Resolution</u>	<u>Contract</u>	<u>Costs</u>
1.0	-	122,471
-	-	\$122,471

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

		MESD Use	
DEPARTMENT:	Department of Instructional Services	CCEN	204
PROGRAM:	Home School Notification		

Program Description:

MESD, as required by statute serves as the notification and registration site for Multnomah county parents/guardians wishing to home school their children. MESD maintains a database with all student directory information, requests test results from students as required, submits reports to component districts to notify them of their home school population and maintains a web page as a resource for parents and component districts to refer to regarding the laws pertaining to home schooling.

Student Profile:

Students served by this program are registered with MESD for the purposes of compliance with the Oregon compulsory attendance laws.

Program Comments:

This is a statutorily mandated program and all districts are required to participate in this service. Costs are apportioned to the district based on the size of the district.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/10</u>
0112	Reg- Classified	0.50	30,281	14,432	44,712	42,027
0113	Reg- Administrators	0.07	11,197	6,109	17,306	15,309
Personnel Costs Total					62,019	57,336

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0353	Postage	2,500	1,000
0355	Printing and Binding	2,000	1,000
0410	Supplies and Materials	1,000	1,000
0470	Computer Software	3,500	-
Services, Supplies, and Equipment Total		9,000	3,000

TOTAL PROGRAM COST	\$71,019	\$60,336
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District Participation

Participate	ADMw Ext.	Rate	Total Cost
Y	6,950.7	0.07	4,800
Y	1,253.3	0.01	865
Y	11,098.8	0.11	7,664
Y	14,544.5	0.14	10,043
Y	3,592.4	0.03	2,481
Y	52,231.8	0.51	36,068
Y	12,545.9	0.12	8,663
Y	629.3	0.01	435
Totals	102,846.6	1.00	\$71,019

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

MESD Use

CCEN 203

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

Program Description:

The Educational Programs in Correction Facilities program provides educational services to three distinct groups: Hassolo School at Donald E. Long, Multnomah Inverness School at Inverness Jail, and Multnomah Inverness School at the Multnomah County Downtown Jail. Hassolo serves eligible school age youth who are residing in a treatment program located within the secure area of the Multnomah County Juvenile Justice Complex. The two Multnomah Inverness School locations serve eligible 18-21 year olds detained in the Multnomah County jails.

Student Profile:

Students served include regular education, English language learners and students with disabilities. Youth to age 18 students are served through Hassolo. Students aged 18-21, who have not received a High School diploma or GED, are served at the two jail sites.

Instructional Delivery Model/Protocol:

The model is based on a program of inclusion. Learning is provided through direct instruction, individualized and student centered activities, as well as the use of blended learning. Students receive career development instruction, skill building, and personalized plans.

Program Comments:

Services are currently provided at facilities located in the Parkrose and Portland Public School Districts.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/10</u>
0111	Reg- Licensed	2.80	244,781	145,590	390,372	375,383
0112	Reg- Classified	0.20	9,536	8,869	18,404	6,413
0113	Reg- Administrators	0.15	23,994	13,091	37,085	43,740
0121	Subs-Licensed		5,000	1,745	6,745	13,554
0122	Subs-Classified		2,000	678	2,678	2,711
Personnel Costs Total					455,284	441,801

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0322	Repairs and Maintenance	100	-
0340	Travel - regular	1,000	1,000
0348	Travel-Prof Developmnt	3,000	3,000
0351	Telephone	500	500
0353	Postage	500	500
0355	Printing and Binding	3,000	3,000
0410	Supplies and Materials	5,000	5,000
0420	Textbooks	1,000	1,000
0430	Library Books	2,000	2,000
0440	Periodicals	500	500
0470	Computer Software	1,000	1,000
0480	Computer Hardware <5K	3,000	3,000
0640	Dues and Fees	5,000	5,000
Services, Supplies, and Equipment Total		25,600	25,500

TOTAL PROGRAM COST	\$ 480,884	\$ 467,301
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District Participation

Participate	ADMw Ext.	Rate	Total Cost
Y	3,592.43	0.06	30,946
Y	52,231.82	0.94	449,938
Totals	55,824.25	1.00	\$480,884

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

MESD Use

CCEN 211

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

Program Description:

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

Student Profile:

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

Program Comments:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/10</u>
0113	Reg- Administrators	0.40	39,695	19,498	59,192	49,168
Personnel Costs Total					59,192	49,168

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0319	Other Instrl Prof/Tech Serv	5,000	5,000
0340	Travel - regular	2,000	2,000
0348	Travel-Prof Developmnt	1,000	1,000
0351	Telephone	750	750
0355	Printing and Binding	100	-
0410	Supplies and Materials	2,000	2,000
0480	Computer Hardware <5K	2,000	2,000
Services, Supplies, and Equipment Total		12,850	12,750

TOTAL PROGRAM COST	\$ 72,042	\$ 61,918
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District Participation

Participate	ADMw Ext.	Rate	Total Cost
Y	6,950.7	0.07	4,869
Y	1,253.3	0.01	878
Y	11,098.8	0.11	7,775
Y	14,544.5	0.14	10,188
Y	3,592.4	0.03	2,516
Y	52,231.8	0.51	36,588
Y	12,545.9	0.12	8,788
Y	629.3	0.01	441
Totals	102,846.6	1.00	\$72,043

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

MESD Use

CCEN 651

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

Program Description:

Outdoor School (full week 6 day, 5 night) and Field Science Experience (FSE, 4 day) are residential, field-based environmental science programs that take classrooms of students to the outdoors. Students live together with classmates and students from other schools while engaging in hands-on science activities. The residential nature of the program allows students to be immersed in the learning while also building social emotional skills, while meeting new friends. High school students participate as student leaders, leading field study activities and cabin groups in community-building activities.

Because of statewide increases in fiscal stability for Outdoor School Programming, rental and salary increases are expected.

Student Profile:

Outdoor School serves all sixth-grade classes that participating districts send. Outdoor School collaborates with participating schools and parents to provide supports for students with special needs. Adult volunteers and school district para-educators are recruited to support students one-on-one if needed. High school students in 10th, 11th and 12th grade are eligible to volunteer as student leaders. High school counselors or administrators screen potential student leaders for eligibility and appropriateness. Once at Outdoor School, student leaders are trained, supported and evaluated by Outdoor School staff members.

Instructional Delivery Model/Protocol:

The Outdoor School program model presumes four sixth-grade classrooms attending each Outdoor School site. Scheduling is accomplished with the goal of having four different schools represented each session, allowing students to mix and meet new friends from other schools. While on field study, learning groups are built with approximately 4-5 students doing activities under the leadership of a high school student leader. Each field study (plants, animals, soils and water) is a full day in duration for the 6 day program, and a half-day in duration for the 4 day program. Outdoor School staff members supervise activities throughout the day, and conduct a variety of events to promote a memorable experience, including cabin activities, recreational activities, and meal and campfire programming. This cost template presumes all Multnomah County districts participate at this level, as well as approximately 24 schools from outside these districts. Student to instructor ratio is small (1 adult to 8 students). When high school Student Leaders are included in calculating student ratios, the ratio changes (1 adult to 3 students) with classroom teachers on site for all instructional times. Classroom teachers, present throughout the experience, provide joint supervision of students in cooperation with ODS staff.

Significant Program Changes/Comments:

Expenditure increases for Outdoor School include additional temporary seasonal staff and increased rental costs. Enrollment adjustments also impact the slot cost.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/10</u>
0111	Reg- Licensed	6.50	534,674	355,031	889,705	653,805
0112	Reg- Classified	30.01	1,147,655	855,193	2,002,847	1,821,044
0113	Reg- Administrators	2.00	258,373	123,883	382,257	348,984
0123	Temps-Licensed		70,000	24,429	94,429	241,048
0124	Temps-Classified		732,000	255,453	987,453	632,303
0131	Overtime		6,000	2,094	8,094	8,098
0192	Allocated Salary-Health Svcs		72,844	42,563	115,407	90,434
Personnel Costs Total					4,480,192	3,795,717

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0319	Other Instrl Prof/Tech Serv	81,000	81,000
0322	Repairs and Maintenance	14,000	14,240
0324	Rentals	1,039,000	898,500
0325	Electricity	1,500	1,200
0326	Fuel, Heating/Cooling	1,200	1,000
0329	Other Property Service	500	500
0330	Student Transportation Service	100,000	96,000
0340	Travel - regular	18,500	18,500
0348	Travel-Prof Developmnt	2,000	2,000
0351	Telephone	8,000	5,300
0353	Postage	1,000	1,000
0354	Advertising	3,500	5,000
0355	Printing and Binding	33,000	21,300
0359	Other Communication Services	1,000	-
0389	Other Noninstruc Prof/Tech Srv	1,197,375	852,000
0392	Allocated Purchased Services	1,297	1,150
0410	Supplies and Materials	151,000	149,000
0450	Food - Reimbursable(Func 3100)	561,000	550,000
0451	Food (Special) - Reimb (3100)	53,100	52,000
0470	Computer Software	200	200
0480	Computer Hardware <5K	5,000	5,000
0492	Allocated Supplies & Materials	1,320	1,173
0640	Dues and Fees	2,150	6,150
Services, Supplies, and Equipment Total		3,276,642	2,762,213

Subtotal Program Costs

7,756,834 6,557,930

Other Funding Sources/Credits

	use of fund balance		
1995	MESD MAC (SHS 759) Nurse Support	(21,226)	(14,498)
4505	Natnl School Lunch Program Rev	(252,450)	(159,500)
Total Applied Toward Program Cost		(273,676)	(173,998)

TOTAL PROGRAM COST

\$7,483,158 \$6,383,932

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

District Selections	Full Week	4 Day	Total #	Total \$	Pub 7/10
Centennial	381	-	381	411,057	330,228
Corbett	82	-	82	88,469	56,131
David Douglas	631	-	631	680,780	451,239
Gresham Barlow	765	-	765	825,351	570,791
Parkrose	200	-	200	215,778	167,665
Portland	3,082	-	3,082	3,325,139	2,532,477
Reynolds	790	-	790	852,323	564,960
Riverdale	46	-	46	49,629	36,449
Other area districts (inc charter and private schools)	543	615	1,158	1,034,689	973,581
Total Students	6,520	615	7,135	\$ 7,483,214	\$ 5,683,521
SLOT COST PER STUDENT	Full Week 1,079	4 Day 730			

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

		MESD Use	
DEPARTMENT:	Department of Instructional Services	CCEN	639
PROGRAM:	Home Instruction		

Program Description:

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

Student Profile:

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

Instructional Delivery Model/Protocol:

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

Program Comments:

Services are provided on a contract basis per student.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/10</u>
0111	Reg- Licensed	1.00	86,473	60,385	146,858	132,765
Personnel Costs Total					146,858	132,765

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0410	Supplies and Materials	200	200
Services, Supplies, and Equipment Total		200	200

TOTAL PROGRAM COST	\$147,058	\$132,965
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Summary by District

Participation by district TBD

Totals

<u>Resolution</u>	<u>Contract</u>	<u>Costs</u>
1.0	-	\$147,058
1.0	-	\$147,058

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

DEPARTMENT:	Department of Instructional Services	<u>MESD Use</u>	
PROGRAM:	Walden Crossing	CCEN	597

Program Description:

Walden Crossing provides educational services leading up to a diploma for youth ages 11-17 residing at the secure residential Walden Crossing treatment facility.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/10</u>
0111	Reg- Licensed	1.40	89,199	51,810	141,009	-
0112	Reg- Classified	0.76	33,144	18,394	51,538	
0113	Reg- Administrators	0.05	7,705	3,099	10,804	
Personnel Costs Total					203,351	-

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0410	Supplies and Materials	5,000	-
0480	Computer Hardware <5K	6,000	-
Services, Supplies, and Equipment Total		11,000	-

TOTAL PROGRAM COST	\$214,351
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Summary by District

Reynolds	<u>Costs</u>
	\$214,351
Totals	\$214,351

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

Program Description:

- The Social Emotional Skills Program is designed for students with an Individualized Education Plan (IEP) from Kindergarten to 21 years of age to provide structural social skills training, behavioral intervention and academic instruction to students who are not being successful in the general education setting. The Creeks program provides positive behavior intervention services (PBIS) including Functional Behavioral Assessments (FBAs) and Positive Behavior Support Plans (PBSPs) for students, in accordance with Individuals with Disabilities Education Act (IDEA) and Individualized Education Plans (IEPs). This program provides mental health and behavioral consultative services within a small classroom setting (lower teacher to student ratio) for students needing additional therapeutic support. Additionally, the Transition classroom for ages 18-21, offers job training and supports for students as they begin post-secondary work experiences. Instruction focuses on functional applied academics, community and classroom instruction to prepare students for adult life.
- The Behavioral Health program serves students from Kindergarten to 21 years with significant behavioral challenges with lower cognitive capabilities. All students benefit from an academic curriculum and a social skills program that is modified to meet their cognitive and social-emotional abilities.
- The Therapeutic Classroom provides academic instruction, behavioral intervention and social skills training, coupled with a mental health focus.

Student Profile:

- SESP Students typically are eligible for special education services under a variety of eligibilities. Most have demonstrated severe behavior disorders within the regular school, treatment programs or residential placements. Referred students usually include impulsivity, oppositional and /or aggressive behaviors as part of their behavioral response patterns. Some are involved with other community or governmental agencies.
- BH Students are eligible for special education and typically demonstrate lower cognitive skills in academic capabilities and needs in the areas of behavior and mental health. Students benefit from an academic curriculum and social skills program, both of which are modified to meet their cognitive and social-emotional abilities.
- The Therapeutic Classroom program serves students from Kindergarten to 4th Grade. This program also supports students from component districts requiring emotional stability classrooms needing outside supports.

Instructional Delivery Model/Protocol:

- The SESP program utilizes large group, small group and individual instruction. Behavior is addressed through structured behavioral interventions and individual Positive Behavior Support Plans (PBSP) along with support from a Behavior Intervention Consultant. Additionally, counseling services, coordination with regional social services, and other agencies is provided by licensed staff. Typical staffing is one teacher and three EAs per ten students.
- The BH program provides instruction to develop communication skills, socially appropriate behaviors, and personal management skills that are commensurate with their cognitive level of functioning. Staff focus on teaching appropriate social skills that can be used across classroom and community settings. Classrooms typically have ten students and a staffing ratio of 1:3. Related Services (SPL, OT, PT, AT) FTE is assigned according to need as determined by student's IEPs.
- These programs are designed to meet student IEP goals. Actual student and staff numbers are dependent upon complexity and severity of student needs, and are determined in consultation with district representatives.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/10</u>
0111	Reg- Licensed	24.40	1,962,432	1,231,940	3,194,372	3,729,290
0112	Reg- Classified	48.02	2,096,282	1,530,074	3,626,356	4,705,840
0113	Reg- Administrators	3.70	496,360	261,109	757,470	1,027,846
0191	Allocated Salary-Facilities		264,895	172,289	437,184	382,339
0192	Allocated Salary-Health Svcs		79,951	46,716	126,667	114,550
Personnel Costs Total					8,142,049	9,959,865

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0313	Student Services	25,810	-
0320	Allocated Property Services	684,087	628,737
0392	Allocated Purchased Services	11,993	11,107
0410	Supplies and Materials	116,000	149,000
0450	Food - Reimbursable(Func 3100)	133,000	122,000
0480	Computer Hardware <5K	19,600	24,000
0492	Allocated Supplies & Materials	1,449	1,485
Services, Supplies, and Equipment Total		991,939	936,329

Subtotal Program Costs	9,133,988	10,896,194
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Other Funding Sources / Credits

1995	MESD MAC (SHS 759) Nurse Support	(23,296)	(18,365)
4505	National School Lunch Program	(57,190)	(45,140)
Total Applied Toward Program Cost		(80,486)	(63,505)

TOTAL PROGRAM COST	\$9,053,502	\$10,832,689
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2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

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

Number of selections on District Service Plan	Resolution Students	Contract Students	Total #	Total \$	Pub 7/10
Centennial	4.00	10.00	14.00	\$ 1,334,200	16.00
David Douglas	12.00	4.00	16.00	1,524,800	20.00
Gresham Barlow	15.00	-	15.00	1,429,500	18.00
Parkrose	5.00	1.00	6.00	571,800	6.00
Portland	17.00	6.00	23.00	2,191,900	23.16
Reynolds	18.00	2.00	20.00	1,906,000	23.00
Non-component districts	-	-	-	-	7.00
Included to bring total students to 80% capacity for 13 classrooms*	-	-	1.00	95,300	8.84
Total Students	71.00	23.00	95.00	\$ 9,053,500	122.00

SLOT COST PER STUDENT	\$ 95,300	\$ 88,793
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** Enrollment assumption anticipates return to 'normal' levels. If it appears this is not likely, we are prepared to make staffing adjustments to reduce slot costs. FY24 published estimates included 8.84 add'l students for 70% capacity at 18 classrooms. Percentage costing methodology confirmed with Districts 3/21/18.*

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

MESD Use

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

CCEN 518

Program Description:

-Therapeutic Classroom: These classrooms serve students with ongoing significant social/emotional and mental health needs that impede their ability to benefit from a general education setting. Behavioral characteristics of these students may include: difficulty with self-regulation and adult/peer interactions; difficulty in following school routines and/or expectations; lagging problem-solving skills and excessive fears/phobias.
 -This strengths-based program utilizes collaborative problem solving approaches to guide specially designed instruction in social skills, school success strategies, coping skills and academics at the students' instructional level.

Student Profile:

-The Helensview Therapeutic Classroom program serves students aged 14 to 21 years old.

Instructional Delivery Model/Protocol:

-Staff to student ratio is 3:12 and a Special Education team works closely with Qualified Mental Health Professionals to provide consistency for students given their IEP needs. All students have opportunities to participate in general education experiences and work toward a standard or modified diploma. The therapeutic classrooms are designed to integrate students in the regular education model (including Career and Technical Education courses) as quickly as possible.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/10</u>
0111	Reg- Licensed	5.85	477,837	227,982	705,819	655,644
0112	Reg- Classified	6.01	278,051	180,209	458,260	474,620
0113	Reg- Administrators	0.60	76,596	40,241	116,837	102,827
0121	Subs-Licensed		2,000	698	2,698	2,711
0122	Subs-Classified		1,000	339	1,339	1,355
0191	Allocated Salary-Facilities		51,377	33,215	84,592	74,051
0192	Allocated Salary-Health Svcs		4,442	2,595	7,037	6,364
Personnel Costs Total					1,376,583	1,317,572

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0319	Other Instrl Prof/Tech Serv	-	15,000
0320	Allocated Property Services	180,187	138,179
0330	Student Transportation Service	1,000	1,000
0340	Travel - regular	800	500
0348	Travel-Prof Developmnt	500	500
0351	Telephone	1,150	1,000
0355	Printing and Binding	1,600	1,000
0359	Other Communication Services	800	800
0389	Other Noninstruc Prof/Tech Srv	3,000	3,000
0392	Allocated Purchased Services	78	80
0410	Supplies and Materials	17,000	17,000
0411	Student Incentives	1,000	1,000
0415	Supplies - Food - Not Reimb	7,000	-
0430	Library Books	1,000	1,000
0460	Non-consumable Items-Equip <5K	3,000	3,000
0470	Computer Software	1,000	1,000
0480	Computer Hardware <5K	3,000	3,000
0492	Allocated Supplies & Materials	81	83
0640	Dues and Fees	4,000	3,500
Services, Supplies, and Equipment Total		226,196	190,642
Subtotal Program Costs		1,602,779	1,508,214

Other Funding Sources / Credits

1995	MESD MAC (SHS 759) Nurse Support	(1,294)	(1,020)
Total Applied Toward Program Cost		(1,294)	(1,020)

TOTAL PROGRAM COST	\$1,601,485	\$1,507,194
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DEPARTMENT: Student Services - Special Education Services
PROGRAM: Therapeutic Classroom at Helensview

MESD Use
CCEN 518

Number of selections on District Service Plan	Resolution Students	Contract Students	Total #	Total \$	Pub 7/10	
	Centennial	-	2.00	2.00	\$ 139,260	4.00
	David Douglas	-	1.00	1.00	69,630	3.00
	Gresham Barlow	4.00	-	4.00	278,520	1.00
	Parkrose	3.00	-	3.00	208,890	2.00
	Portland	12.00	-	12.00	835,560	13.00
	Reynolds	-	1.00	1.00	69,630	1.00
	Total Students	19.00	4.00	23.00	\$ 1,601,490	24.00
SLOT COST PER STUDENT				\$ 69,630	\$ 62,800	

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

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

Program Description:

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

Student Profile:

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

Instructional Delivery Model/Protocol:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/10</u>
0111	Reg- Licensed	11.76	845,324.34	527,922	1,373,246	1,285,481
0112	Reg- Classified	21.55	915,359.59	730,531	1,645,891	1,611,450
0113	Reg- Administrators	0.85	146,863.82	86,933	233,796	214,622
0191	Allocated Salary-Facilities		26,918.00	17,542	44,460	38,871
0192	Allocated Salary-Health Svcs		64,851.00	37,894	102,745	92,914
Personnel Costs Total					3,400,138	3,243,339

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0313	Student Services	5,114	-
0320	Allocated Property Services	88,366	80,845
0324	Rentals	15,750	15,750
0392	Allocated Purchased Services	61,400	56,187
0410	Supplies and Materials	52,000	47,000
0450	Food - Reimbursable(Func 3100)	19,000	14,400
0480	Computer Hardware <5K	12,000	7,500
0492	Allocated Supplies & Materials	1,176	1,204
Services, Supplies, and Equipment Total		254,806	222,886

Subtotal Program Costs	3,654,944	3,466,225
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Other Funding Sources

1995	MESD MAC (SHS 759) Nurse Support	(18,896)	(14,897)
4505	National School Lunch Program	(7,030)	(5,328)
Other Funding Sources Total		(25,926)	(20,225)

TOTAL PROGRAM COST	\$3,629,018	\$3,446,000
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2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

MESD Use

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

CCEN 523

District Selections	Resolution Students	Contract Students	Total #	Total \$	Pub 7/10
Centennial	17.00	4.00	21.00	\$ 2,005,500	22.00
David Douglas	2.00	3.00	5.00	477,500	4.00
Gresham Barlow	2.00	-	2.00	191,000	3.00
Parkrose	3.00	2.00	5.00	477,500	4.00
Portland	-	1.00	1.00	95,500	1.00
Reynolds	1.00	-	1.00	95,500	2.00
Non-component districts	-	-	-	-	1.00
Included to bring total students to 70% capacity*		3.00	3.00	286,500	1.00
Total Students	25.00	13.00	38.00	\$ 3,629,000	38.00

SLOT COST PER STUDENT

\$ 95,500	\$ 90,684
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**Current YTD students total 36 which represents 65% of capacity. FY24 published estimates included 1 add'l student for 70% capacity.*

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

DEPARTMENT:

Student Services - Special Education Services

PROGRAM:

Functional Living Skills: Alternative Behavior Program at Wheatley School

MESD Use

CCEN

525

Program Description:

Functional Living Skills Alt at Wheatley School is a self-contained school for students needing an intensive Functional Life Skills (FLS) educational setting due to the impact of disability which directly affects cognition, communication and behavior. The curriculum used in all classrooms aligns with the Common Core. Additional support services focus on building communications skills, motor and sensory skills so students feel compelled to use behavior less as a communication medium. Wheatley is staffed with a high staff to student ratio (1:1 or 2:1). Students also receive the benefit of a full-time nurse. Extended School Year services are available to those students that qualify. Additional staffing decisions are made through the IEP process including a local education agency (LEA) representative.

Student Profile:

Students are eligible for special education and typically demonstrate extremely challenging behaviors impacting their ability to learn within other educational placements. Students require a highly structured setting with a student to staff ratio of 1:1, or higher in some cases, to ensure their safety and the safety of other students and staff.

Instructional Delivery Model/Protocol:

The FLS Alternative program provides instruction to develop functional skills,communication skills, social skills, appropriate behavior and emotional control, leisure skills, and pre-vocational skills. Instruction is provided in a highly structured environment with set routines, which lead to success within the learning environment. Classrooms typically have nine students with a minimum staff ratio of 1:1. Actual students and staff numbers are determined according to complexity and severity of student needs. Staff focuses on positive behavior interventions and support (PBIS) and develops individual behavior plans that align student's IEPs to increase each student's ability to manage their own behaviors. Students participate in a classroom environment and as skills are achieved, may transition to a less restrictive environment. Related Services (SLP, OT, PT, AT) FTE is assigned according to need as determined by student's IEPs.

Personnel Costs

Object	Object Description	FTE	Salary	Benefits	Amount	Pub 7/10
0111	Reg- Licensed	13.65	1,048,777	587,688	1,636,465	1,162,495
0112	Reg- Classified	68.94	2,896,249	2,083,344	4,979,592	4,638,788
0113	Reg- Administrators	2.40	302,286	164,356	466,642	464,680
0191	Allocated Salary-Facilities		180,147	117,395	297,542	260,136
0192	Allocated Salary-Health Svcs		77,284	45,162	122,446	110,730
Personnel Costs Total					7,502,687	6,636,828

Services, Supplies, and Equipment

Object	Object Description	Amount	Pub 7/10
0313	Student Services	10,854	-
0320	Allocated Property Services	591,367	541,037
0392	Allocated Purchased Services	54,224	40,010
0410	Supplies and Materials	62,500	59,000
0450	Food - Reimbursable(Func 3100)	72,800	60,000
0480	Computer Hardware <5K	26,000	21,000
0492	Allocated Supplies & Materials	1,399	1,434
Services, Supplies, and Equipment Total		819,144	722,481

Subtotal Program Costs

	8,321,831	7,359,309
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Other Funding Sources / Credits

1995	MESD MAC (SHS 759) Nurse Support	(22,521)	(17,754)
4505	National School Lunch Program	(31,304)	(22,200)
Total Applied Toward Program Cost		(53,825)	(39,954)

TOTAL PROGRAM COST

	\$8,268,006	\$7,319,355
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2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

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

MESD Use
 CCEN 525

Number of selections on District Service Plan

	Resolution Students	Contract Students	Total #	Total \$	Pub 7/10
Centennial	1.00	6.00	7.00	\$ 1,113,000	8.00
David Douglas	4.00	1.00	5.00	795,000	4.00
Gresham Barlow	10.00	-	10.00	1,590,000	8.00
Parkrose	-	-	-	-	1.00
Portland	13.00	-	13.00	2,067,000	11.79
Reynolds	6.00	-	6.00	954,000	7.00
Non-component districts	-	5.00	5.00	795,000	7.00
Included to bring total students to 85% capacity*	-	6.00	6.00	954,000	3.21
Total Students	34.00	18.00	52.00	\$ 8,268,000	50.00

SLOT COST PER STUDENT

\$ 159,000	\$ 146,387
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**Adding 2 students brings current YTD totals to 85% capacity. FY24 published estimates included 3.21 add'l students for 80% capacity.*

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

MESD Use

507

DEPARTMENT: Student Services - Special Education Services

PROGRAM: Related Services

Program Description:

Related Services Individually Purchased Options include Speech/Language Pathology, Occupational Therapy, Physical Therapy, Psychological Services, Behavior Consultant, Assistive Technology, and Behavior Support Facilitators (BSFs, formerly Educational Assistants). Refer to the Local Service Plan for detailed descriptions of each service.

Related Services provides direct and/or consultation services according to student IEP needs. Services may be provided in 0.2 FTE increments (0.875 increments in the case of Behavior Support Facilitators). Caseloads are varied depending upon IEPs and locations.

Student Profile:

Students may be seen on a one-to-one, small group or full class basis. Services may be provided within the regular classroom setting or in another education setting. Students with disabilities will be included within the general education setting with learning supports, which may enhance their opportunity to meet state standards.

Instructional Delivery Model/Protocol:

Consultation and collaboration with the student's team is also an important part of service delivery. Services may be purchased between 0.2 and 1.0 FTE increments. Caseload sizes are variable based on service levels on student IEPs and the number of locations visited. Therapists conduct formal and informal evaluations; write, review and revise IEPs as mandated by State and Federal Rules and Regulations; provide direct and indirect therapy; provide consultation services and may offer technical assistance (professional development) at the request of the component district.

BSFs provide services based on each student's IEP under the direction of the component district special education staff. BSFs follow the schedule developed by the component district staff. BSFs provide data to component district staff for program planning, IEP development, and curriculum development. BSFs are excluded from calculations for shared personnel and costs because their requirements for agency support are minimal. Their time is spent in the classroom, and supervision and costs fall primarily to the teachers and school districts where they work. BSF costs include contracted substitutes and a rate of 1% per FTE for expenses such as seminars and travel.

Program Management

Function

2190

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>
0112	Reg- Classified	0.45	23,441	18,232	41,672
0113	Reg- Administrators	0.40	54,649	29,483	84,133
Personnel Costs Total					125,805

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0410	Supplies and Materials	2,000
Services, Supplies & Equipment Total		2,000

Total Allocated Program Management

127,805

Total Allocated Program Management per FTE*

27,784

Program Services

Function		<u>Avg EE</u>	<u>Prog Mgmt</u>	<u>Supp, Equip</u>	<u>Total</u>
1220	Behavior Support Facilitators	64,277		593	64,900

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

MESD Use

507

DEPARTMENT: Student Services - Special Education Services

PROGRAM: Related Services

SUMMARY BY DISTRICT

District Selections	Selections per District (FTE's)								Total FTE's
	SLP	OT	PT	Psych.	AT	Beh. Con.	Beh. Intvnst	BSF*	
Centennial	-	-	-	-	-	-	-	10.50	10.50
Corbett	-	-	0.20	1.00	-	1.00	-	-	2.20
David Douglas	-	-	-	-	-	-	-	6.13	6.13
Gresham Barlow	-	-	-	-	-	-	-	3.50	3.50
Parkrose	-	-	0.20	-	-	-	-	5.25	5.45
Portland	-	-	-	-	-	-	-	7.00	7.00
Reynolds	-	-	-	-	-	-	-	4.38	4.38
Riverdale	1.20	0.20	-	0.60	0.20	-	-	-	2.20
Non-component districts	-	-	-	-	-	-	-	5.25	5.25
Total FTE Selected	1.20	0.20	0.40	1.60	0.20	1.00	-	42.00	46.60

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

One full-time BSF = 0.875 FTE

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

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

MESD Use
 CCEN 507

Program Description:

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

Student Profile:

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

Instructional Delivery Model/Protocol:

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

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

Function 2164

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/10</u>
0111	Reg- Licensed	2.00	172,614	112,507	285,121	155,222
0112	Reg- Classified	0.05	2,155	1,761	3,916	51,051
0113	Reg- Administrators	0.10	11,294	7,353	18,646	19,512
0192	Allocated Salary-Health Svcs		17,767	10,382	28,149	25,456
Personnel Costs Total					335,832	251,240

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0319	Other Instrl Prof/Tech Serv	17,727	17,727
0340	Travel - regular	5,000	5,000
0392	Allocated Purchased Services	320	324
0410	Consumable Supplies/Materials	4,200	4,000
0460	Non-consumable Items-Equip <SK	5,000	5,000
0492	Allocated Supplies & Materials	322	330
Services, Supplies, and Equipment Total		32,569	32,381

Subtotal Program Costs

368,401 283,621

Other Funding Sources / Credits

1995	MESD MAC (SHS 759) Nurse Sppt	(5,176)	(4,081)
Total Applied Toward Program Cost		(5,176)	(4,081)

TOTAL PROGRAM COST

\$363,225 \$279,540

Number of selections on District Service Plan

	<u>Resolution Students</u>	<u>Contract Students</u>	<u>Total #</u>	<u>Total \$</u>	<u>Pub 7/10</u>
Centennial	8.00	-	8.00	\$ 16,800	10.00
David Douglas	31.00	-	31.00	65,100	28.00
Parkrose	9.00	-	9.00	18,900	7.00
Reynolds	50.00	-	50.00	105,000	44.00
Riverdale	1.00	-	1.00	2,100	2.00
MESD programs	-	56.00	56.00	117,600	47.00
Non-component districts	1.00	-	1.00	2,100	1.00
Anticipated additional students	-	17.00	17.00	\$ 35,700	8.00
Total Students	100.00	73.00	173.00	\$ 363,300	147.00
<i>*Students as of 4.14.23</i>					
SLOT COST PER STUDENT				\$ 2,100	\$ 1,902

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

MESD Use

DEPARTMENT: Student Services - School Health Services
PROGRAM: Hearing and Vision Screening

CCEN 719

Program Description:

-Hearing screening: With oversight from a licensed audiologist, the screening team conducts hearing screening for all students in kindergarten and first grade (OAR 581-022-2220). Students requiring follow-up are evaluated by the audiologist.

-Vision screening: The MESD screening team, with support from school nurses, conducts vision screening for all students in kindergarten, first and third grades (OAR 581-022-2220).

Student Profile:

Hearing: All students in kindergarten and first grade, and school-aged students referred for screening.

Vision: All students in kindergarten, first and third grade are screened.

Instructional Delivery Model/Protocol:

Students are individually screened at their school sites. Students who do not pass initial screening receive follow-up assessment and may be further referred for treatment or other services.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/10</u>
0111	Reg- Licensed	0.89	83,682	64,136	147,817	132,265
0112	Reg- Classified	2.04	79,152	44,733	123,885	111,772
0122	Subs-Classified		11,354	3,849	15,203	15,389
0192	Allocated Salary-Health Svcs		49,252	26,159	75,411	74,334
Personnel Costs Total					362,316	333,760

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0319	Other Instrl Prof/Tech Serv	400	400
0322	Repairs and Maintenance	536	536
0340	Travel, Conferences, Meetings	2,000	2,000
0353	Postage	50	50
0355	Printing and Binding	1,000	1,000
0389	Other Noninstruc Prof/Tech Srv	5,958	5,958
0410	Supplies and Materials	500	500
0492	Allocated Supplies & Materials	924	924
0704	Transfer to Equipment Reserve	5,000	5,000
Services, Supplies, and Equipment Total		16,368	16,368

Subtotal Program Costs

378,684 350,128

Other Funding Sources

3990	Vision Screening Reimbursement	(48,061)	(48,254)
Other Funding Sources Total		(48,061)	(48,254)

TOTAL PROGRAM COST

\$330,623 \$301,874

District Participation

Participate	ADMw Ext.	Rate	Total Cost
Y	6,951	0.07	\$ 22,344
Y	1,253	0.01	4,029
Y	11,099	0.11	35,679
Y	14,544	0.14	46,756
Y	3,592	0.03	11,549
Y	52,232	0.51	167,911
Y	12,546	0.12	40,331
Y	629	0.01	2,023
Totals	102,847	1.00	\$ 330,622

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

		MESD Use	
DEPARTMENT:	Student Services - School Health Services	CCEN	720
PROGRAM:	Immunizations		

Program Description:

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

Student Profile:

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

Instructional Delivery Model/Protocol:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/10</u>
0112	Reg- Classified	1.80	79,530	41,622	121,152	99,230
0192	Allocated Salary-Health Svcs		49,252	26,159	75,411	74,334
Personnel Costs Total					196,563	173,564

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0328	Garbage	200	200
0340	Travel - regular	100	100
0355	Printing and Binding	6,000	6,000
0410	Supplies and Materials	1,300	1,300
0492	Allocated Supplies & Materials	924	924
Services, Supplies, and Equipment Total		8,524	8,524

Subtotal Program Costs	205,087	182,088
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Other Funding Sources

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

TOTAL PROGRAM COST	\$189,766	\$165,853
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District Participation

Participate	ADMw Ext.	Rate	Total Cost
Y	6,951	0.07	12,825
Y	1,253	0.01	2,312
Y	11,099	0.11	20,479
Y	14,544	0.14	26,837
Y	3,592	0.03	6,629
Y	52,232	0.51	96,375
Y	12,546	0.12	23,149
Y	629	0.01	1,161
Totals	102,847	1.00	\$189,767

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

MESD Use

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

CCEN

722

Program Description:

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

Student Profile:

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

Instructional Delivery Model/Protocol:

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

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

Other, significant program changes:

Beginning with FY21, the cost of Health Education classes, with the exception of First Aid, are included in the nurse cost.

Personnel Costs

	<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>per Nurse</u>	<u>Pub 7/10</u>
	0111	Reg- Licensed	1.50	120,229	79,047	199,276		66,332
	0112	Reg- Classified	2.45	131,167	79,432	210,599		96,605
	0121	Subs-Licensed		102,500	35,770	138,270		138,931
	0122	Subs-Classified		3,500	1,186	4,686		4,744
	0123	Temps-Licensed		18,566	6,479	25,045		25,165
	0192	Allocated Salary-Health Svcs		815,739	433,254	1,248,993		1,231,158
Total Program Management		Shared Costs	3.95	1,191,701	635,169	1,826,870	28,451	1,562,935

Nurses

	<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>		<u>Pub 7/10</u>
	0111	Reg- Licensed	63.30	5,165,837	3,142,944	8,308,781		7,992,473
	0112	Reg- Classified	0.91	50,089	36,192	86,281		79,309
Total Nurses		Nurses Only	64.21	5,215,926	3,179,136	8,395,062	130,744	8,071,782

Personnel Costs Total

10,221,932

9,634,717

Services, Supplies, and Equipment

	<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>per Nurse</u>	<u>Pub 7/10</u>
	0318	Non-Inst Staff Prof Improvemnt	5,000		5,000
	0322	Repairs and Maintenance	336		336
	0324	Rentals	3,400		-
	0328	Garbage	878		488
	0329	Other Property Service	250		250
	0340	Travel - regular	5,939		4,950
	0348	Travel-Prof Developmnt	7,831		5,339
	0351	Telephone	18,739		16,068
	0352	PONY	750		750
	0353	Postage	481		481
	0355	Printing and Binding	10,342		9,469
	0389	Other Noninstruc Prof/Tech Srv	55,000		55,000
	0410	Supplies and Materials	8,037		8,037
	0460	Non-consumable Items-Equip <5K	2,156		1,756
	0470	Computer Software	38,000		38,000
	0480	Computer Hardware <5K	55,203		30,343
	0492	Allocated Supplies & Materials	15,299		15,300
	0640	Dues and Fees	250		250
			227,891	3,549	191,817

TOTAL PROGRAM COST

\$10,449,823

\$9,826,534

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

MESD Use

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

CCEN

722

Costs per Nurse	Total	Pub 7/10
Personnel - Program Management	28,451	23,902
Personnel - RNs	130,744	123,441
Other Costs	3,549	2,933
Estimated Cost per 1.0 FTE	162,744	150,275

Summary by District

	Resolution	Contract	Costs
Centennial	3.50	0.50	\$ 650,977
Corbett	0.80	-	130,195
David Douglas	3.60	2.20	943,917
Gresham Barlow	6.00	-	976,466
Parkrose	1.00	0.50	244,116
Portland	25.30	8.70	5,533,307
Reynolds	3.00	4.00	1,139,210
Riverdale	0.40	-	65,098
Non-component districts	-	4.71	766,526
Totals	43.60	20.61	\$ 10,449,814

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

DEPARTMENT:	Student Services - School Health Services	MESD Use	
PROGRAM:	School Nurse Services: School Health Assistants	CCEN	723

Program Description:

School Health Assistants (SHA) are non-licensed personnel who provide illness and injury management to students, with oversight by an RN. The MESD maintains current training for SHAs in first aid/CPR/AED, medication administration, severe allergic reaction (epinephrine administration), glucagon, and bloodborne pathogens. A SHA may be the first point of contact in the health room and may be trained by the RN to perform delegated nursing tasks.

Student Profile:

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

Instructional Delivery Model/Protocol:

School Health Assistants may provide first aid, respond to school emergencies, administer medications according to state law and school policy, assist RN with vision and other health screenings, collect immunization data for assessment by the RN. SHA services may be selected when MESD RN services are also selected. The MESD RN/SHA team shall consist of no more than one RN to five SHAs (1:5).

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>SHA HRs</u>	<u>Pub 7/10</u>
0111	Reg- Licensed	0.50	43,319	29,984	73,303		66,332
0112	Reg- Classified	66.85	2,547,224	2,099,902	4,647,126	100,008	4,238,057
0122	Subs-Classified		25,000	8,475	33,475		33,886
0124	Temps-Classified		4,961	1,731	6,692		6,724
0192	Allocated Salary-Health Svcs		428,648	227,663	656,311		646,938
Personnel Costs Total					5,416,907	100,008	4,991,937

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0318	Non-Inst Staff Prof Improvemnt	5,887	3,000
0319	Other Instrl Prof/Tech Serv	2,500	2,500
0340	Travel - regular	2,488	2,488
0348	Travel-Prof Developmnt	1,894	1,048
0351	Telephone	150	150
0352	PONY	100	100
0353	Postage	100	100
0355	Printing and Binding	720	631
0389	Other Noninstruc Prof/Tech Srv	4,183	4,183
0410	Supplies and Materials	2,200	2,200
0460	Non-consumable Items-Equip <5K	559	559
0470	Computer Software	49,310	49,310
0480	Computer Hardware <5K	66,653	55,000
0492	Allocated Supplies & Materials	8,039	8,039
Services, Supplies, and Equipment Total		144,783	129,308
Subtotal Program Costs		5,561,690	5,121,245

TOTAL PROGRAM COST	\$ 5,561,690	\$ 5,121,245
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PROGRAM HOURLY RATE	\$ 55.61	\$ 51.21
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Summary by District

	<u>F1 Hours</u>	<u>F2 Hours</u>	<u>Total</u>	<u>Costs</u>
Portland	83,355	15,372	98,727	\$ 5,490,208
Reynolds	1,281	-	1,281	\$ 71,236
Totals	84,636	15,372	100,008	\$ 5,561,445

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

		MESD Use	
DEPARTMENT:	Student Services - School Health Services	CCEN	724
PROGRAM:	School Nurse Services: Complex Needs Nursing (fka Special Needs Nursing)		

Program Description:

Complex Needs Nurses (CNN) are registered nurses with expertise in the management of students with complex, chronic health needs in the school setting. CNNs augment MESD school nurse services by providing training, consultation and support for medically fragile, medically complex, and nursing-dependent students, as defined under ORS 336.201. The SHS health service delivery model requires purchase of Complex Needs Nursing when school nursing is purchased. Training, orientation, oversight and supervision is provided by SHS.

Student Profile:

All students K through 12, including medically fragile, medically complex, and nursing-dependent students, as defined under ORS 336.201. A few programs served also contain pre-K students.

Instructional Delivery Model/Protocol:

Complex Needs Nurses (CNNs) provide comprehensive nursing assessments for students with medically complex or fragile conditions, as well as developing, planning and implementing health care management plans for these students. CNNs provide input on specialized nursing procedures used by school nurses, and provide support, training, consultation, technical assistance and direction to all MESD nurses. Every MESD school nurse and every component district is assigned a Complex Needs Nurse.

Other, significant program changes:

Due to an increased complexity of students, an increased number of complex students, and districts struggling with staffing, we propose increasing the number of Complex Needs Nurses from 4.0 to 5.0.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/10</u>
0111	Reg- Licensed	5.00	445,612	279,027	724,640	567,712
0192	Allocated Salary-Health Svcs		30,783	16,349	47,132	46,458
Personnel Costs Total					771,772	614,170

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0340	Travel - regular	5,300	5,300
0348	Travel-Prof Developmnt	1,000	1,000
0351	Telephone	1,250	1,250
0353	Postage	100	100
0355	Printing and Binding	4,500	4,500
0389	Other Noninstruc Prof/Tech Srv	500	500
0410	Supplies and Materials	500	500
0470	Computer Software	1,899	1,899
0492	Allocated Supplies & Materials	577	577
Services, Supplies, and Equipment Total		15,626	15,626

TOTAL PROGRAM COST	\$ 787,398	\$ 629,796
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District Participation	Participate	ADMw Ext.	Rate	Total Cost
Centennial	Y	6,951	0.07	\$ 53,215
Corbett	Y	1,253	0.01	9,595
David Douglas	Y	11,099	0.11	84,973
Gresham Barlow	Y	14,544	0.14	111,353
Parkrose	Y	3,592	0.03	27,504
Portland	Y	52,232	0.51	399,889
Reynolds	Y	12,546	0.12	96,052
Riverdale	Y	629	0.01	4,818
Totals		102,847	1.00	\$ 787,398

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

DEPARTMENT:	Department of Technology (via CTA) - Application & Development Services	MESD Use
PROGRAM:	Business Systems "BusinessPlus"; formerly known as "IFAS"	CCEN 411

Program Description:

CTA provides support for PowerSchool's BusinessPlus for the MESD and Corbett School District. BusinessPlus is an integrated system for general ledger, payroll, human resources, position budgeting, accounts receivable, accounts payable, bank reconciliation, and fixed assets. Includes access to customized reporting using the CDD (click, drag, and drill) and Cognos Business Intelligence, as well as customized web forms and workflows. Training, support, and hosting is provided by CTA.

Program Comments:

Since MESD is the largest user of the program, the District charges Corbett School District for only a small portion of the costs. Starting in FY2011-12 Corbett School District was charged a fixed \$17,504 and a 3% increase is added every year thereafter.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/10</u>
0112	Reg- Classified	1.67	171,655	82,120	253,775	246,408
0114	Reg- Administrators	0.33	51,723	30,494	82,217	74,185
0131	Overtime		500	174	674	675
Personnel Costs Total					336,667	321,268

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0340	Travel - regular	250	250
0348	Travel-Prof Developmnt	2,000	2,000
0355	Printing and Binding	100	100
0389	Other Noninstruc Prof/Tech Srv	94,100	89,300
0410	Supplies and Materials	900	900
0470	Computer Software	78,355	71,000
0480	Computer Hardware <5K	5,000	5,000
0640	Dues and Fees	200	200
Services, Supplies, and Equipment Total		180,905	168,750

Subtotal Program Costs	517,572	490,018
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Other Funding Sources / Credits



MESD Operating Fund - Central Technology Business Support	(491,866)	(467,601)
Total Amount Applied Toward Program Cost	(491,866)	(467,601)

TOTAL PROGRAM COST	\$ 25,706	\$ 24,957
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Cost to Corbett per Memo dated 4/9/2015

<u>Fiscal Year</u>	<u>Rate</u>	<u>Total Cost</u>
2020-21	103%	\$ 22,839
2021-22	103%	\$ 23,524
2022-23	103%	\$ 24,230
2023-24	103%	\$ 24,957
2024-25	103%	\$ 25,706

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

		MESD Use	
DEPT:	Department of Technology (via CTA) - Application & Development Services	CCEN	410
PROG:	Student Information Systems ("SIS"), Levels 1 and 2		

Program Description:

Edupoint Synergy (SIS) – Edupoint Synergy is a comprehensive student information system providing single entry for student demographics, scheduling, transcripts, fees, immunization and discipline tracking as well as a host of other student related activities. Special Education module is bundled with the core system. Training, technical support and hosting is provided by Cascade Technology Alliance (CTA).

Level 1B: System Administration Services - Limited

The CTA team: 1) provides system and database administration including; vendor provided upgrades and patch installation, troubleshooting hosted environment, operating system support, and back-ups; 2) applies software changes according to the Change Management policy; and 3) maintains hardware and replacement cycle. No development work by CTA is provided.

District purchased Synergy licenses under Model 1 School District Price Model, receiving direct support from Edupoint.

Level 1A: System Administration Services (must also purchase 1B)

The CTA team: 1) provides data stewardship - consistent application use/data quality/appropriate security access; and 2) Districts' IT staff has access to CTA team for backend support and resolution of hardware and software problems. No development work by CTA is provided

Level 2: User Application Support (district-level access)

CTA team provides services outlined in Level 1 System Administration plus: 1) provides system users with a technical help desk for problem shooting, training (instructor led and webinar), and documentation (user manuals and quick reference guides); and 2) develops and maintains data extracts to ancillary systems. District identifies designated staff for escalation to CTA.

Program Comments:

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

Personnel Costs (MESD & NWRES combined)				System Admin		Total	System Admin Plus		Total	Support		Total	Total
Position Description	FTE	Salary	Benefits	Level 1B	Salary	Benefits	Level 1A	Salary	Benefits	Level 2	Salary	Benefits	Level 1B+A + 2
Supervisor	1.00	129,510	73,530	203,039	-	-	-	-	-	-	-	-	203,039
System Admin/Developer	3.00	391,288	218,280	609,568	-	-	-	-	-	-	-	-	609,568
Developer/R&D Proj. Analyst	6.00	93,225	54,561	147,786	245,175	136,187	381,362	243,972	141,568	385,540	141,568	914,688	914,688
Customer Support Analyst	6.50	-	-	-	115,932	63,870	179,802	395,458	241,586	637,044	241,586	816,846	816,846
Admin Assistant	0.35	21,712	11,663	33,375	-	-	-	-	-	-	-	-	-
Business Partner	0.10	8,354	5,890	14,244	-	-	-	-	-	-	-	-	14,244
	16.95	644,089	363,923	1,008,012	361,107	200,057	561,164	639,431	383,154	1,022,585	383,154	2,591,761	2,591,761
Services, Supplies, and Equipment Costs (MESD & NWRES combined)													
0340 Travel - regular				3,000			2,000			2,800			7,800
0348 Travel-Prof Developmnt				4,000			2,000			8,500			14,500
0351 Telephone				-			200			100			300
0355 Printing and Binding				-			300			800			1,100
0386 Data Processing Services				86,000			3,500			10,000			99,500
0389 Other Noninstruc Prof/Tech Srv				3,000			2,000			2,000			7,000
0410 Supplies and Materials				-			1,500			3,500			5,000
0470 Computer Software				17,600			4,000			4,500			26,100
0480 Computer Hardware <5K				-			5,000			6,000			11,000
0699 NWRES ISF Program Overhead				2,520			630			1,260			4,410
0704 Transfer to Equipment Reserve				200,000			-			-			200,000
Services, Supplies, and Equipment Total				316,120			21,130			39,460			376,710
Grand Total				\$1,324,132			\$582,294			\$1,062,045			\$2,968,471
ADMw Served				201,758			178,709			126,478			
2024-25 Rate				\$6.56			\$3.26			\$8.40			\$18.22

2024/25 EXTENDED ADMw as of ODE Estimate 03/26/24

District Participation	Level 1B	ADMw Ext.	Total Lvl 1B	Level 1A	ADMw Ext.	Total Lvl 1A	Level 2	ADMw Ext.	Total Level 2	Level 1A+B + 2
Centennial	Y	6,950.7	\$ 45,596	Y	6,950.7	\$ 22,659	Y	6,950.7	\$ 58,386	\$ 126,641
Corbett	Y	1,253.3	\$ 8,222	Y	1,253.3	\$ 4,086	Y	1,253.3	\$ 10,528	\$ 22,836
David Douglas	Y	11,098.8	\$ 72,808	Y	11,098.8	\$ 36,182	Y	11,098.8	\$ 93,230	\$ 202,220
Gresham Barlow	Y	14,544.5	\$ 95,412	Y	14,544.5	\$ 47,415	Y	14,544.5	\$ 122,173	\$ 265,000
Parkrose	Y	3,592.4	\$ 23,566	Y	3,592.4	\$ 11,711	Y	3,592.4	\$ 30,176	\$ 65,453
Portland	Y	52,231.8	\$ 342,641	Y	52,231.8	\$ 170,276	N	-	\$ -	\$ 512,917
Portland - add-on			\$ 15,474							\$ 15,474
Reynolds	Y	12,545.9	\$ 82,301	Y	12,545.9	\$ 40,900	Y	12,545.9	\$ 105,385	\$ 228,586
Riverdale	Y	629.3	\$ 4,128	Y	629.3	\$ 2,052	Y	629.3	\$ 5,286	\$ 11,466
The Cottonwood School	Y	206.5	\$ 1,355	Y	206.5	\$ 673	Y	206.5	\$ 1,735	\$ 3,763
Ivy School	Y	279.5	\$ 1,834	Y	279.5	\$ 911	Y	279.5	\$ 2,348	\$ 5,093
NWRES Districts	Y	46,807.6	\$ 307,058	Y	46,807.6	\$ 152,593	Y	46,807.6	\$ 393,183	\$ 852,834
Hillsboro (separate)	Y	23,048.4	\$ 151,197	N	0.0	\$ -	N	0.0	\$ -	\$ 151,197
Intermountain ESD	Y	8,933.2	\$ 58,602	Y	8,933.2	\$ 29,122	Y	8,933.2	\$ 75,039	\$ 162,763
WESD & Contracts**	Y	9,991.6	\$ 65,545	Y	9,991.6	\$ 32,573	Y	9,991.6	\$ 83,929	\$ 182,047
Douglas Cty ESD Districts	Y	9,644.5	\$ 63,268	Y	9,644.5	\$ 31,441	Y	9,644.5	\$ 81,014	\$ 175,723
Totals		201,757.9	\$ 1,339,007		178,709.5	\$ 582,594		126,477.7	\$ 1,062,412	\$ 2,984,013

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

Budget distribution between MESD & NWRES per CTA (H.Douglass) on 2/01/24

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

DEPARTMENT:	Department of Technology (via CTA) - Application & Development Services	MESD Use	
PROGRAM:	Forecast5 Analytics (now through Frontline)	CCEN	411

Program Description:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/10</u>
none					-	-
Personnel Costs Total					-	-

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0389	Other Noninstruc Prof/Tech Srv	61,500	89,300
Services, Supplies, and Equipment Total		61,500	89,300

TOTAL PROGRAM COST	\$61,500	\$89,300
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District Participation

<u>Participate</u>	<u>ADMw Ext.</u>	<u>Rate</u>	<u>Total Cost</u>
Centennial	Y	6,950.68	1.08
Corbett	Y	1,253.28	1.08
David Douglas	N	11,098.78	1.08
Gresham Barlow	N	14,544.45	1.08
Parkrose	N	3,592.43	1.08
Portland	Y	52,231.82	0.73
Reynolds	Y	12,545.88	1.08
Riverdale	Y	629.30	1.08
Totals		102,846.62	\$ 61,500

remainder	32,938
Portland (additional)	-
MESD	32,938
	\$ 94,438

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

DEPARTMENT:		<u>MESD Use</u>	
PROGRAM:		CCEN	461
Department of Technology (via CTA) - Application & Development Services			
Crowdstrike Security Software			

Program Description:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/10</u>
none					-	-
Personnel Costs Total					-	-

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0389	Other Noninstruc Prof/Tech Srv	48,001	-
Services, Supplies, and Equipment Total		48,001	-

TOTAL PROGRAM COST	\$48,001	\$0
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Cost per Node \$ 22.42 \$ 22.12

District Participation

	<u>Nodes</u>	<u>Total Cost</u>
Centennial	-	\$ -
Corbett	-	\$ -
David Douglas	1,900	\$ 42,598
Gresham Barlow	-	\$ -
Parkrose	115	\$ 2,578
Portland	-	\$ -
Reynolds	-	\$ -
Riverdale	126	\$ 2,825
Totals	2,141	\$ 48,001

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

DEPARTMENT:		MESD Use	
PROGRAM:		CCEN	461
Department of Technology (via CTA) - Application & Development Services			
MyEOP Emergency Operations Plan Application			

Program Description:

My-EOP is a quick reference application that helps keep staff prepared for emergency situations such as bomb threats, fire emergencies, and system failures. My-EOP allows you to convey information specific to your safety policies and emergency procedures.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/10</u>
none					-	-
Personnel Costs Total					-	-

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0389	Other Noninstruc Prof/Tech Srv	14,400	-
Services, Supplies, and Equipment Total		14,400	-

TOTAL PROGRAM COST	\$14,400	\$0
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District Participation

	<u>Participate</u>	<u>Rate</u>	<u>Total Cost</u>
Centennial	Y	1	\$ 2,400
Corbett	N	1	\$ -
David Douglas	Y	1	\$ 2,400
Gresham Barlow	Y	1	\$ 2,400
Parkrose	Y	1	\$ 2,400
Portland	N	1	\$ -
Reynolds	Y	1	\$ 2,400
Riverdale	Y	1	\$ 2,400
Totals			\$ 14,400

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

DEPARTMENT:	Department of Technology (via CTA) - Infrastructure Services	MESD Use	
		CCEN	412
PROGRAM:	Network/Internet Related Services		419

Program Description:

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

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

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

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

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

Program Comments:

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

Significant Program Changes/Comments:

Beginning in FY23, a district security engineer was added. The engineer works alongside district tech teams to design, recommend, and implement security improvements to district systems and other technology resources.

Personnel Costs

Object	Object Description	FTE	Salary	Benefits	Amount	Pub 7/10
0112	Reg- Classified	4.75	514,843	282,380	797,223	747,613
0114	Reg- Administrators	1.00	156,620	85,559	242,179	217,559
Personnel Costs Total					1,039,402	965,172

Services, Supplies, and Equipment

Object	Object Description	Amount	Pub 7/10
0322	Repairs and Maintenance	40,000	40,000
0324	Rentals	900	900
0325	Electricity	10,000	10,000
0340	Travel - regular	3,000	3,000
0348	Travel-Prof Developmnt	1,500	1,500
0351	Telephone	16,000	16,000
0353	Postage	200	200
0355	Printing and Binding	200	200
0359	Other Communication Services	1,936,162	1,936,162
0386	Data Processing Services	3,000	3,000
0410	Supplies and Materials	10,525	10,525
0470	Computer Software	5,000	5,000
0550	Depreciable Technology	13,402	13,402
0640	Dues and Fees	1,000	1,000
0704	To Facilities & Equip Reserves	145,000	145,000
Services, Supplies, and Equipment Total		2,185,889	2,185,889

Subtotal Program Costs **3,225,291** **3,151,061**

Other Funding Sources

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

TOTAL PROGRAM COST **\$ 3,215,291** **\$ 3,141,061**

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

DEPARTMENT:	Department of Technology (via CTA) - Infrastructure Services	MESD Use	
		CCEN	412
			419

PROGRAM: Network/Internet Related Services

District Participation

Ongoing Costs			
Network/Internet			
ADMw Ext.	Y/N	Rate	Amount
			\$ 1,579,853
Centennial	Y	0.14	216,953
Corbett	Y	0.02	39,119
David Douglas	Y	0.22	346,429
Gresham Barlow	Y	0.29	453,980
Parkrose	Y	0.07	112,131
Reynolds	Y	0.25	391,598
Riverdale	Y	0.01	19,642
Totals		1.00	\$ 1,579,853

Portland**

Ongoing Costs			
Network/Internet			
ADMw Ext.	Y/N	Rate	Amount
			\$ 1,635,438
Portland - Network Services	Y	1.00	1,392,573
Portland - ISP Services			142,865
Portland - PPS Specific Reserves			100,000
Portland Totals		1.00	\$ 1,635,438

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

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

MESD Use
 CCEN 461

Program Description:

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

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

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

Student Profile:

None

Instructional Delivery Model/Protocol:

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

Program Comments:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Eng. Sup.</u>	<u>O-S.D.S.</u>
0112	Reg- Classified	1.00	187,530	101,141	288,671	174,631	114,040
Personnel Costs Total					288,671	174,631	114,040

Services, Supplies, and Equipment

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

Subtotal Program Costs	302,831	181,701	121,130
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PROGRAM COSTS	\$ 302,831	\$ 181,701	\$ 121,130
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	Eng. Support Hourly	On-Site Daily		DBA Monthly
billable hours*	1,752		Rate:	\$ 3,417
billable days*		218		
CTA Burden Rate:	\$ 104	\$ 556		
CTA Rate:				

District Participation	Engineering Supp.		On-Site Desktop		DBA Services		Total
	Hours	Amount	Days	Amount	Hours	Amount	Amount
Centennial	0	\$ -	0	\$ -	0	\$ -	\$ -
Corbett	0	\$ -	0	\$ -	0	\$ -	\$ -
David Douglas	0	\$ -	0	\$ -	0	\$ -	\$ -
Gresham Barlow	0	\$ -	0	\$ -	0	\$ -	\$ -
Parkrose	0	\$ -	0	\$ -	0	\$ -	\$ -
Portland	0	\$ -	0	\$ -	0	\$ -	\$ -
Reynolds	0	\$ -	0	\$ -	0	\$ -	\$ -
Riverdale	15	\$ 1,556	40	\$ 22,226	0	\$ -	\$ 23,781
Totals	15	\$ 1,556	40	\$ 22,226	0	\$ -	\$ 23,781

*CTA calculates the burden rate based on actual hours/days available to work (annual workdays less holidays, sick, and vacation).
 CTA uses standard benefit rates applied to all CTA staff to determine burden rate. For internal budgeting purposes, this worksheet uses benefits for the MESD staff likely to perform services. Variance is recorded in Services, Supplies, and Equipment.

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

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

MESD Use
 CCEN 461

Program Description:

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

Program Comments:

CTA provides Destiny services to MESD and its component districts.

Personnel Costs

Staff and other costs are paid by CTA (NWRESO)

Services, Supplies, and Equipment

	<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
Payment to CTA (NWRESO) for Follett Destiny	0391	CTA Service Adjustments	222,531	211,934
	Services, Supplies, and Equipment Total		222,531	211,934
	Subtotal Program Costs		222,531	211,934

TOTAL PROGRAM COST	\$	222,531	\$	211,934
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District Participation	Participate	Enrollment	Hosting/ Maintenance	Training	Amount	Licenses (less credit)	Grand Total	<i>Funded by</i>
Rate per unit*			\$5.27					
Centennial	N	-	\$ -	-	\$ -	\$ -	\$ -	
Corbett	N	-	\$ -	-	\$ -	\$ -	\$ -	
David Douglas	N	-	\$ -	-	\$ -	\$ -	\$ -	
Gresham Barlow	N	-	\$ -	-	\$ -	\$ -	\$ -	
Parkrose	N	-	\$ -	-	\$ -	\$ -	\$ -	
Portland	Y	42,218.00	\$ 222,531	-	\$ -	\$ -	\$ 222,531	Resolution
Reynolds	N	-	\$ -	-	\$ -	\$ -	\$ -	
Riverdale	N	-	\$ -	-	\$ -	\$ -	\$ -	
Grand Totals			\$ 222,531		\$ -	\$ -	\$ 222,531	

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

MESD Use

DEPARTMENT: Administrative Support Services
PROGRAM: Inter-District Delivery System (PONY)

CCEN 193

Program Description:

Facilities and Transportation Services provide inter-district "pony" mail delivery service to component districts.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/10</u>
0112	Reg- Classified	0.50	26,923	12,549	39,472	35,714
0131	Overtime		500	176	676	676
Personnel Costs Total					40,148	36,390

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0322	Repairs and Maintenance	8,000	8,000
0410	Supplies and Materials	7,300	5,500
Services, Supplies, and Equipment Total		15,300	13,500

Subtotal Program Costs	55,448	49,890
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Credits / Other Funding Sources

MESD Operating Fund - all supplies	(15,300)	(13,500)
MESD Depts 0352 PONY	(8,000)	(8,000)
Total Applied Toward Program Cost	(23,300)	(21,500)

TOTAL PROGRAM COST	\$32,148	\$28,390
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District Participation

<u>Participate</u>	<u>ADMw Ext.</u>	<u>Rate</u>	<u>Total Cost</u>
Y	1,253.3	0.01	406
Y	11,098.8	0.11	3,595
Y	14,544.5	0.15	4,711
Y	52,231.8	0.53	16,917
Y	12,545.9	0.13	4,064
Y	629.3	0.01	204
	99,254.2	1.00	\$ 32,148

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

		MESD Use	
DEPARTMENT:	Administrative Support Services	CCEN	131
PROGRAM:	School Announce Closure Network (FlashAlertNewswire.net)		

Program Description:

MESD contracts with FlashAlertNewswire.net each year for the ESD and component districts to support the interface between component districts and radio/television stations when emergency closures must be communicated to the public. The network is intended to provide news media with accurate, time-sensitive information that impacts a large number of people. The system is also capable of distributing news releases on a broad basis to regional and statewide media. This service allows component districts to provide the media with information directly from any computer station or a web-enabled cell phone.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/10</u>
none						
Personnel Costs Total					-	-

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0389	Other Noninstruc Prof/Tech Srv	3,053	2,804
Services, Supplies, and Equipment Total		3,053	2,804

TOTAL PROGRAM COST	\$3,053	\$2,804
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District Participation

Participate	ADMw Ext.	Rate	Total Cost
Y		0.13	382
Y		0.13	382
Y		0.13	382
Y		0.13	382
Y		0.13	382
Y		0.13	382
Y		0.13	382
Y		0.13	382
	0.0	1.00	\$ 3,056

Totals

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

		MESD Use	
DEPARTMENT:	Administrative Support Services	CCEN	124
PROGRAM:	Government Affairs		

Program Description:

Technical support and professional assistance are provided to districts in the area of government relations at the state and/or local level.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/10</u>
0114	Reg- Administrators	1.00	155,085	70,923	226,008	204,423
Personnel Costs Total					226,008	204,423

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0340	Travel - regular	10,000	10,000
0410	Supplies and Materials	2,000	2,000
0470	Computer Software	2,500	-
Services, Supplies, and Equipment Total		14,500	12,000
Subtotal Program Costs		240,508	216,423

Other Funding Sources

MESD Operating Fund	(43,102)	(39,324)
Other Funding Sources Total	(43,102)	(39,324)

TOTAL PROGRAM COST	\$ 197,406	\$ 177,099
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District Participation	MESD Alloc	ADMwExt	Participate	Total ADMw	Rate	Total Cost
Centennial		6,950.7	Y	6,950.7	0.11	27,450
Corbett		1,253.3	Y	1,253.3	0.02	4,950
David Douglas		11,098.8	Y	11,098.8	0.18	43,832
Gresham Barlow		14,544.5	Y	14,544.5	0.24	57,440
Parkrose		3,592.4	Y	3,592.4	0.06	14,187
Portland		52,231.8	N	-	-	-
Reynolds		12,545.9	Y	12,545.9	0.21	49,547
Riverdale		629.3	N	-	-	-
Component District Totals		102,846.6		49,985.5	0.82	\$ 197,406
MESD	10%	10,284.7	Y	10,914.0	0.18	43,102
Grand Total		113,131.3		60,899.5	1.00	\$ 240,508

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

MESD Use

CCEN 507

DEPARTMENT: Administrative Support Services
PROGRAM: Multnomah County MOU Coordinator

Program Description:

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

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/10</u>
0113	Reg- Administrators	0.25	39,191	19,841	59,032	-
Personnel Costs Total					59,032	-

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0389	Other Noninstruc Prof/Tech Srv	-	56,000
0410	Supplies and Materials	856	-
Services, Supplies, and Equipment Total		856	56,000

Subtotal Program Costs	59,888	56,000
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Other Funding Sources

DHS and MCMH Contributions	(16,000)	(16,000)
MESD Operating Fund	(8,778)	(8,000)
Other Funding Sources Total	(24,778)	(24,000)

TOTAL PROGRAM COST	\$ 35,110	\$ 32,000
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District Participation

Participate	Rate	Total Cost
Y	8,778	\$ 8,778
Y	8,778	8,778
Y	8,778	8,778
Y	8,778	8,778
Totals	35,110	\$ 35,110

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

MESD Use
CCEN 363

DEPARTMENT: Administrative Support Services
PROGRAM: Safety Liaison Services

Program Description:

Provides community and school safety liaison, communication and data support services.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>	<u>Pub 7/10</u>
none						
Personnel Costs Total						

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>	<u>Pub 7/10</u>
0389	Other Noninstruc Prof/Tech Srv	138,038	-
Services, Supplies, and Equipment Total		138,038	-
Subtotal Program Costs		138,038	-

TOTAL PROGRAM COST	\$ 138,038	\$ -
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District Participation	<u>ADMwExt</u>	<u>Participate</u>	<u>Participating ADMw</u>	<u>Geography Factor</u>	<u>Adjusted ADMw</u>	<u>Rate</u>	<u>Total Cost</u>
Centennial	6,950.7	Y	6,950.7	50%	3,475.34	0.06	7,398
Corbett	1,253.3	N	-	0%	-	-	-
David Douglas	11,098.8	N	-	50%	-	-	-
Gresham Barlow	14,544.5	N	-	0%	-	-	-
Parkrose	3,592.4	Y	3,592.4	100%	3,592.43	0.06	7,647
Portland	52,231.8	Y	52,231.8	100%	52,231.82	0.88	111,181
Reynolds	12,545.9	N	-	0%	-	-	-
Riverdale	629.3	N	-	50%	-	-	-
Totals	102,846.6		62,774.9		59,299.59	1.00	\$ 126,226

2024-2025 DISTRICT SERVICE PLAN - COSTING TEMPLATE - 7/23/2024

		MESD Use	
DEPARTMENT:	Administrative Support Services	CCEN	121
PROGRAM:	Communication Services		

Program Description:

Communication services available include graphic design, language access and public records assistance.

Personnel Costs

<u>Object</u>	<u>Object Description</u>	<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Amount</u>
0112	Reg- Classified	2.00	170,360	84,680	255,040
Personnel Costs Total					255,040

Services, Supplies, and Equipment

<u>Object</u>	<u>Object Description</u>	<u>Amount</u>
0340	Travel - regular	350
0348	Travel-Prof Developmnt	10,000
0410	Supplies and Materials	2,000
Services, Supplies, and Equipment Total		12,350

Subtotal Program Costs **267,390**

PROGRAM COSTS	\$ 267,390
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	Comms Services Hourly
billable hours*	3,584
Burden Rate:	\$ 75

District Participation	Engineering Supp.	
	Hours	Amount
Centennial	0	\$ -
Corbett	0	\$ -
David Douglas	0	\$ -
Gresham Barlow	0	\$ -
Parkrose	0	\$ -
Portland	0	\$ -
Reynolds	0	\$ -
Riverdale	0	\$ -
Totals	0	\$ -

*Follows similar methodology to CTA to calculate actual hours available to work (annual hours less holidays, sick, and vacation).
For internal budgeting purposes, this worksheet uses costs for the MESD staff likely to perform services.