

Multnomah Education Service District
2021-2022 DISTRICT SERVICE PLAN COSTING

Proposed
 FY 2021-22
04/15/2021
Cost per Unit

row	MOE		Unit	Cost per Unit
INSTRUCTIONAL SERVICES				
1		Curriculum Services		
2		Classroom Law Project (CLP)	All or None	\$ 26,072
3		School Improvement		
4		Current Program (with 1.05 Math and 1.0 Literacy)	All or None	\$ 612,328
5		add 1.0 English Language Learner TOSA	All or None	\$ 122,251
6		add 1.0 Teacher Pre-K-3	All or None	\$ 111,460
7		add 0.50 Science Facilitator	All or None	\$ 66,632
8		add 1.0 Student Assessment Specialist	All or None	\$ 122,251
9		Helensview School		
10		General Ed (1.0x) slot	1 Student	\$ 12,680
11	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 17,948
12		ELL slot (1.5x slot)	1 Student	\$ 19,020
13		Helensview Phoenix: Pregnant and Parenting Students (2.0x slot)	1 Student	\$ 25,359
14		Home School Notification		
15		Service	ALL	\$ 52,451
16		Educational Programs in Adult Correction Facilities (Incarcerated Youth Program)		
17		Service (prior to FY2016: Portland 75%, Parkrose 25%, after ADMW)	All or None	\$ 400,972
18		Outdoor Schools		
19		6th Grade Offering Level 1: Outdoor School 6days/5nights - Full Week	1 Student	\$ 618
20		6th Grade Offering Level 4: Field Science Experience	1 Student	\$ 364
21		6th Grade Outdoor School Credits		
22		FY22 Measure 99 ODS Reimb Estimate Full Week	1 Student	\$ (618)
23		FY22 Measure 99 ODS Reimb Estimate FSE	1 Student	\$ (364)
24		4th Grade Overnight	1 Student	\$ 146
STUDENT SERVICES				
Special Education Services				
25	Y	The Creeks - Social Emotional Skills Program (SESP)	1 Student	\$ 58,614
26	Y	The Creeks - Behavioral Health (BH)	1 Student	\$ 58,614
27	Y	The Creeks - Therapeutic Classroom (TC)	1 Student	\$ 58,614
28	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 41,588
29		Functional Living Skills (FLS)		
30	Y	FLS: K-12 and Transition	1 Student	\$ 76,215
31	Y	FLS: Alternative Behavior Program (Wheatley)	1 Student	\$ 118,076
32		Related Services		
33		Individually Purchased Option		
34	Y	Speech Pathologist	1 FTE	\$ 135,841
35	Y	Occupational Therapist	1 FTE	\$ 131,877
36	Y	Physical Therapist	1 FTE	\$ 149,014
37	Y	Psychological Services	1 FTE	\$ 124,438
38	Y	Educational Assistants	0.875 FTE	\$ 52,594
39	Y	Assistive Technology (AT)	1 FTE	\$ 132,163
40	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 97,996
41	Y	Certified Occupational Therapy Assistant (COTA)	1 FTE	\$ 99,669
42	Y	Licensed Physical Therapy Assistant (LPTA)	1 FTE	\$ 108,928
43	Y	Behavior Interventionist	1 FTE	\$ 128,666
44	Y	Transition Specialist	1 FTE	\$ 92,413
School Health Services				
46		Hearing and Vision Screening	All or None	\$ 228,051
47		Immunization	All or None	\$ 162,916
48		School Nurse Services		
49		Registered Nurses	1 FTE (190 day)	\$ 138,634
50		School Health Assistants	Hour	\$ 41.92
51		Complex Needs Nursing	All or None	\$ 546,575
52		1:1 Nurses	1 FTE (190 day)	\$ 138,634

TECHNOLOGY SERVICES (via the Cascade Technology Alliance "CTA")**

53	Application and Development Services		
54	Business Systems ("IFAS") - Corbett SD only	All or None	\$ 23,524
55	Data Warehouse Services - Level 1 (Database)	All or None (ADMw)	\$ 2.92
56	Data Warehouse Services - Level 2 (additional cost for Dashboard)	All or None (ADMw)	\$ 2.37
57	Student Information Systems - Level 1B - Limited	All or None (ADMw)	\$ 5.53
58	Student Information Systems - Level 1B+1A (SIS Admin and Plus)	All or None (ADMw)	\$ 8.44
59	Student Information Systems - Level 1B+1A + 2 (SIS Admin + User Support)	All or None (ADMw)	\$ 14.88
60	Forecast5 Analytics	All or None (ADMw)	\$ 99,100
61	District Office Services		
62	School Messenger Automated Attendance/Emergency Notification	All or None (ADMr)	\$ 1.30
63	add Messenger App w/ InfoCenter Prem (NEW)	All or None (ADMr)	\$ 1.00
64	Substitute Services ("Absence Management")	All or None	per SOW
65	add Substitute Calling Service	All or None	per SOW
66	Infrastructure Services		
67	Network/Internet Services		
68	One-time Equipment	All or None	\$ -
69	One-time Equipment - Portland SD only	All or None	\$ -
70	One-time Implementation Services (districts choose individually)	All or None (ADMw)	\$ 2.00
71	Internet Connectivity - Portland SD only	All or None	\$ 134,007
72	Last Mile Connection Connectivity & Network Monitoring	All or None	\$ 1,428,000
73	Network services - Portland SD only	All or None	\$ 1,251,714
74	Engineering Support	Hour	\$ 94
75	On-Site Help Desk Technician	Daily	\$ 544
76	Database Administration (FY21 change from hrly to monthly rate)	Month	\$ 3,400
77	Instructional Services		
78	Follett Destiny Library and Textbook Management - hosting	All or None (ADMr)	\$ 4.81
79	** CTA offers many services not listed on the MESD District Service Plan menu. Only the services chosen by MESD component distr		

ADMINISTRATIVE SUPPORT SERVICES

80	Inter-District Delivery System (PONY)	ALL	\$ 41,718
81	School Announce Closure Network (FlashAlertNewswire.net)	ALL	\$ 2,480
82	Government Affairs	ALL	\$ 161,987
83	Multnomah County MOU Coordinator	ALL	\$ 8,000
84	Other Business Administrative Services	Per Memo	Per Memo

Preliminary

FY 2021-22 02/15/2021 Cost per Unit	FY 2020-21 Published (7/8/20)	FY 2019-20		FY 2018-19		FY2022 - FY2021	
		Actual	Actual	Actual	Actual	Difference	
\$ 26,072	\$ 26,072	\$ 26,072	\$ 26,072			-	0%
\$ 612,328	\$ 582,480	\$ 536,352	\$ 537,237			29,848	5%
\$ 122,251	\$ 116,347	\$ 111,217	\$ 110,771			5,905	5%
\$ 111,460	\$ 106,281	\$ 101,300	\$ 101,245			5,179	5%
\$ 66,632	\$ 63,503	\$ 59,155	\$ 60,760			3,129	5%
\$ 122,251	\$ 116,347	\$ 111,217	\$ 110,771			5,905	5%
\$ 12,676	\$ 12,392	\$ 11,468	\$ 11,196			288	2%
\$ 17,944	\$ 16,776	\$ 14,182	\$ 17,941			1,171	7%
\$ 19,014	\$ 18,588	\$ 17,202	\$ 16,794			431	2%
\$ 25,351	\$ 24,784	\$ 22,936	\$ 22,392			575	2%
\$ 52,451	\$ 47,624	\$ 51,838	\$ 66,436			4,828	10%
\$ 400,972	\$ 365,192	\$ 323,240	\$ 338,582			35,780	10%
\$ 618	\$ 530	\$ 471	\$ 441			88	17%
\$ 364	\$ 312		\$ 259			52	17%
\$ (618)	\$ (530)	\$ (471)	\$ (441)			(88)	17%
\$ (364)	\$ (312)		\$ -			(52)	17%
\$ 146	\$ 147		\$ 114			(1)	-1%
\$ 58,605	\$ 55,382	\$ 53,673	\$ 46,991			3,232	6%
\$ 58,605	\$ 55,382	\$ 53,673	\$ 46,991			3,232	6%
\$ 58,605	\$ 55,382	\$ 53,673	\$ 46,991			3,232	6%
\$ 41,576	\$ 49,680	\$ 53,673				(8,092)	-16%
\$ 76,265	\$ 76,368	\$ 77,713	\$ 78,712			(153)	0%
\$ 116,621	\$ 111,496	\$ 98,741	\$ 96,716			6,580	6%
\$ 135,923	\$ 122,602	\$ 145,551	\$ 118,218			13,239	11%
\$ 131,959	\$ 97,107	\$ 145,872	\$ 150,809			34,770	36%
\$ 149,096	\$ 133,671	\$ 151,252	\$ 140,647			15,343	11%
\$ 124,520	\$ 110,334	\$ 126,875	\$ 115,398			14,104	13%
\$ 52,594	\$ 52,208	\$ 47,896	\$ 50,334			385	1%
\$ 132,245	\$ 142,234	\$ 128,378	\$ 145,580			(10,071)	-7%
\$ 98,078	\$ 76,111	\$ 96,941	\$ 100,792			21,885	29%
\$ 99,751	\$ 76,111	\$ 96,941	\$ 100,792			23,558	31%
\$ 109,010	\$ 76,111	\$ 96,941	\$ 100,792			32,817	43%
\$ 128,748	\$ 95,530	\$ 117,459	\$ 115,169			33,136	35%
\$ 92,496	\$ 77,148					15,265	20%
\$ 226,155	\$ 199,933	\$ 169,820	\$ 173,268			28,118	14%
\$ 161,020	\$ 151,870	\$ 127,082	\$ 167,328			11,045	7%
\$ 138,385	\$ 129,362	\$ 119,127	\$ 111,971			9,272	7%
\$ 41.58	\$ 39.08	\$ 36.84	\$ 32.67			3	7%
\$ 545,491	\$ 508,880	\$ 487,671	\$ 472,773			37,695	7%
\$ 138,385	\$ 129,362	\$ 119,127	\$ 111,971			9,272	7%

\$ 23,524	\$ 22,839	\$ 22,174	\$ 21,528	685	3%
\$ 2.92	\$ 2.79	\$ 2.65	\$ 2.40	0	5%
\$ 2.37	\$ 2.26	\$ 2.15	\$ 2.00	0	5%
\$ 5.45	\$ 5.39	\$ 5.31	\$ 5.41	0	3%
\$ 8.31	\$ 8.16	\$ 8.02	\$ 7.94	0	3%
\$ 14.61	\$ 14.20	\$ 14.04	\$ 13.85	1	5%
\$ 100,700	\$ 98,000	\$ 98,600	\$ 69,800	1,100	1%

\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.30	-	0%
\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	-	0%
per SOW	per SOW	per SOW	\$ 2.65		N/A
per SOW	per SOW	per SOW	\$ 1.35		N/A

\$ -	\$ 500,000				
\$ -	\$ 365,000				
\$ 2.00	\$ 2.00			-	0%
\$ 134,007	\$ 131,047	\$ 135,395	\$ 128,126	2,960	2%
\$ 1,428,000	\$ 1,396,462	\$ 1,340,716	\$ 1,252,209	31,538	2%
\$ 1,251,714	\$ 1,224,411	\$ 257,686	\$ 243,853	27,303	2%
\$ 94	\$ 91	\$ 89	\$ 86	2	2%
\$ 544	\$ 538	\$ 527	\$ 512	6	1%
\$ 3,400	\$ 3,400	115		-	0%

\$ 4.81	\$ 4.70	\$ 4.52	\$ 4.37	0	2%
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\$ 41,718	\$ 39,243	\$ 36,124	\$ 39,326	2,475	6%
\$ 2,480	\$ 2,480	\$ 2,480	\$ 2,480	-	0%
\$ 162,235	\$ 152,642	\$ 137,041	\$ 121,182	9,345	6%
\$ 8,000	\$ 8,000	\$ 8,000		-	0%
Per Memo	Per Memo	Per Memo	Per Memo	N/A	N/A