

Local Service Plan

Medford School District #549C, Years: 2025-26

Year	Resolution Funds								Contracted Funds	Overall Total Used
	Allocation	Adjustments to Allocation	Prior Year Carryover	Prior Year Reconciliation	Total Allocation	Resolution Funds Committed	Total Used	Total Remaining		
2025-26	\$7,315,918.39	\$0.00	\$0.00	\$0.00	\$7,315,918.39	\$4,608,991.88	\$4,608,991.88	\$2,706,926.51	\$0.00	\$4,608,991.88

Year	Unit Measure	Unit Cost	Total Resolution Units	Total Resolution Cost	Contracted Units	Contracted Cost	Total Cost
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Administrative Support Services for Districts

Civil Rights Coordination	25-26	Fee	\$5,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00
Courier	25-26	ADMr	\$3.11	0.0000	\$0.00	0.0000	\$0.00	\$0.00
Essential Core	25-26	ADMr	\$27.72	13,363.0700	\$370,368.18	0.0000	\$0.00	\$370,368.18
ML - Learn360	25-26	ADMr	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00
ML World Book	25-26	ADMr	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00
Substitute Management	25-26	ADMr	\$7.40	0.0000	\$0.00	0.0000	\$0.00	\$0.00
					\$370,368.18		\$0.00	\$370,368.18

Programs for Children with Special Needs

Audiological Services (MOE)	25-26	District Unit	\$198,000.00	0.4730	\$93,654.00	0.0000	\$0.00	\$93,654.00
Autism Consultants (MOE)	25-26	FTE	\$165,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00
BCBA Support	25-26	FTE	\$165,000.00	2.0000	\$330,000.00	0.0000	\$0.00	\$330,000.00
BCBA Support Hourly	25-26	Hour	\$120.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00
Braillists (MOE)	25-26	FTE	\$105,000.00	0.1250	\$13,125.00	0.0000	\$0.00	\$13,125.00
CARE (MOE)	25-26	District Unit	\$120,000.00	9.0000	\$1,080,000.00	0.0000	\$0.00	\$1,080,000.00
CCA Social Communication Evaluations	25-26	Hour	\$120.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00
Classified Behavior Support (Educational Assistant)	25-26	FTE	\$75,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00
Classified Support	25-26	Hour	\$65.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00
EI/ECSE Evaluations	25-26	District Unit	\$1.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00
IEP Management Software Fee (MOE)	25-26	District Unit	\$20.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00
Interpreters (MOE)	25-26	FTE	\$105,000.00	4.5640	\$479,220.00	0.0000	\$0.00	\$479,220.00

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	Year	Unit Measure	Unit Cost	Total Resolution Units	Total Resolution Cost	Contracted Units	Contracted Cost	Total Cost
Intervention Specialist (Mental Health)	25-26	FTE	\$75,000.00	3.0000	\$225,000.00	0.0000	\$0.00	\$225,000.00
Nursing Support	25-26	Hour	\$110.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00
Occupational Therapists (non-regional) (MOE)	25-26	FTE	\$165,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00
Other Licensed Support (MOE)	25-26	Hour	\$120.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00
Physical Therapists (non-regional) (MOE)	25-26	FTE	\$165,000.00	0.2000	\$33,000.00	0.0000	\$0.00	\$33,000.00
Psychologists (MOE)	25-26	FTE	\$165,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00
RTI Consultants	25-26	FTE	\$165,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00
School Based Mental Health Interventionist	25-26	FTE	\$165,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00
School Counselor - PDHH Students (MOE)	25-26	FTE	\$165,000.00	0.2560	\$42,240.00	0.0000	\$0.00	\$42,240.00
School Improvement Specialist	25-26	FTE	\$165,000.00	2.0000	\$330,000.00	0.0000	\$0.00	\$330,000.00
Speech/Language Pathologists (MOE)	25-26	FTE	\$165,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00
STEPS Plus (MOE)	25-26	District Unit	\$120,000.00	9.0000	\$1,080,000.00	0.0000	\$0.00	\$1,080,000.00
					\$3,706,239.00		\$0.00	\$3,706,239.00

School Improvement Services

Career Technical Education	25-26	ADMr	\$11.41	0.0000	\$0.00	0.0000	\$0.00	\$0.00
College & Career For All / STEAM HUB Coordination	25-26	ADMr	\$10.81	0.0000	\$0.00	0.0000	\$0.00	\$0.00
Division 22 Library Services Over 20 Libraries	25-26	Item	\$3,344.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00
Mentoring Services 45 Hours of Direct Support	25-26	Item	\$5,400.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00
Mentoring Services 75 Hours Direct Support	25-26	Item	\$7,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00
Migrant/ELL/Indian Ed.	25-26	ADMr	\$9.71	13,363.0700	\$129,755.41	0.0000	\$0.00	\$129,755.41

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Regional Achievement Collaborative, Klamath Promis	25-26	ADMr	\$2.88	0.0000	\$0.00	0.0000	\$0.00	\$0.00

Technology Support

Data Center Hosting	25-26	ADMr	\$14.25	13,363.0700	\$190,423.75	0.0000	\$0.00	\$190,423.75
Cybersecurity	25-26	ADM	\$6.65	13,363.0700	\$88,864.42	0.0000	\$0.00	\$88,864.42
Data Center District Support	25-26	ADMr	\$14.54	0.0000	\$0.00	0.0000	\$0.00	\$0.00
Electrical Services	25-26	Hour	\$125.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00
Follet Destiny	25-26	ADMr	\$1.68	13,363.0700	\$22,449.96	0.0000	\$0.00	\$22,449.96
Infinite Visions	25-26	District Unit	\$10,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00
Internet Bandwidth	25-26	ADMr	\$2.90	13,363.0700	\$38,752.90	0.0000	\$0.00	\$38,752.90
Network Engineer	25-26	ADMr	\$10.25	0.0000	\$0.00	0.0000	\$0.00	\$0.00
PD Networks	25-26	ADMr	\$3.50	0.0000	\$0.00	0.0000	\$0.00	\$0.00
Regional Helpdesk	25-26	ADMr	\$4.65	13,363.0700	\$62,138.28	0.0000	\$0.00	\$62,138.28
					\$402,629.30		\$0.00	\$402,629.30