

MULTNOMAH EDUCATION SERVICE DISTRICT
FY 22/23 DSP Costing Template Executive Summary for Districts
02/16/2022

AGENCY-WIDE NOTES:

Agency-wide Assumptions:

Status Quo: Enrollment and service participation as of 1/31/22, in most cases. Current staffing levels for 1/31/22 enrollment. Extended ADMw is as of ODE 11/02/21 estimate.

Payroll Assumptions: Step increases as eligible. 2.5% COLA per current agreements. 21/23 PERS rates and PERS UAL Bond payment. PTO payouts (2 budgeted days for MEA & AFSCME, 3 days for administrators.) Placeholder increase in Medical Insurance contribution.

Overall Payroll Increase:

Under these assumptions, the overall payroll increase (“roll-up”) agency-wide is 5.74%.

Description	Change	% Change
Regular Salary Total	2,393,488	6.95%
Sub/Temp Salary Total	-	0.00%
Salary Total	2,393,488	6.61%
PERS - Retirement	259,081	6.63%
PERS - Pickup	140,240	6.95%
PERS - Bond	211,165	5.65%
Subtotal All Other Benefits	346,827	2.76%
Benefits Total	957,313	4.31%
Grand Total	3,350,801	5.74%

PERS Rates

Category	2021-23 Biennium
Tier I/Tier II	13.43%
OPSRP - General	10.32%
OPSRP - Police & Fire	14.68%

Cost Comparisons:

Staff have worked to contain overall cost increases to within 6%. Small programs are subject to more variability in the rates. The notes below are comments on the current cost changes for 2022/23, particularly for exceptions to the target among the larger programs.

SERVICE AREA NOTES:**Instructional Services:**

Outdoor School Programs: Rental costs are increasing ~20%. We have been working under guidance from Oregon State University to ensure rental contracts are sufficient to enable continued viability of the rental facilities. We are also providing limited health care benefits to encourage retention of seasonal staff. We continue to project full reimbursement to districts through Measure 99 funds.

Student Services – Special Education Services:

All Special Education Programs: We are continuing to review Special Education staffing projections, particularly confirming the number of classroom education assistants.

Helensview Therapeutic Classroom: This is a relatively new program and the increase reflects the impact of aligning the level of staffing to the Creeks TC programs.

FLS Alt (Wheatley): The rental cost increase of 30% is one factor influencing the slot cost increase.

Student Services – School Health Services:

School Health Assistants: The School Health Assistant increase reflects a salary range increase in the agreement finalized last summer.

Technology Services (CTA):

CTA costs reflect updates as of 2/9/2021 with some placeholder increases.

Data Warehouse Services will be combining to one level for FY23.