

<b>LANE EDUCATION SERVICE DISTRICT</b>	<b>BOARD MEETING</b>
1200 Hwy 99 N	Tuesday, May 4, 2021
Eugene, Oregon 97402	Regular Meeting: 5:00 PM

Budget Committee Meeting: 5:00 PM  
Regular Meeting of the Board: 5:30 PM

**LANE ESD BOARD MEETING  
AGENDA**

Tuesday, May 4, 2021

Budget Committee Meeting: 5:00 PM  
Regular Meeting of the Board: 5:30 PM

1. Call Budget Committee To Order

Board Chair

A. Welcome and Introductions

Welcome and Introductions

Board Chair

B. Election of Officers

The Lane ESD Board Chair will call for nominations for Presiding Officer of the meeting.

Board Chair

C. Presentation of Superintendent Budget Message

Superintendent Scurto

D. Review of Proposed Budget Document

Dave Standridge will review the 2021-22 proposed budget document

Dave Standridge

Lane ESD 2021-22 Proposed Budget-1 16

2021-22 Proposed Budget Highlights-1 114

E. Committee Discussion

Budget Committee

F. Public Comment(s)

This is an opportunity for the audience to address the Budget Committee on topics related to the Budget Committee proceedings.

Please send written public comments or testimony to [supt-office@lesd.k12.or.us](mailto:supt-office@lesd.k12.or.us) to be included in the Board packet:

- Clearly label the subject line as: “Budget Committee” or “Budget Committee Testimony” and include the topic. Example: “Public Comment: Funding.”
- Public comments or testimony submitted the morning of the Board meeting or during the Board meeting will be posted within 48 business hours.

The Lane Education Service District Board and Budget Committee values public input.

Presiding Officer

#### G. Committee Action

- Motion to approve the budget and tax rate, **-OR-**
- Continue to next scheduled Budget Committee meeting date of May 21, 2021 at 6:00 p.m.
- Directions to superintendent and staff for information needed for next meeting.

Presiding Officer

#### H. Adjourn Budget Committee

Presiding Officer

### 2. Call Regular Meeting To Order

Board Chair

### 3. Welcome

Guests attending the meeting will be introduced.

Board Chair

### 4. Public Participation

This is an opportunity for the audience to address the Board on topics either on, or not on, the agenda. There will also be opportunities for the audience to comment on specific agenda items as the Board addresses them.

Due to the emergency resulting from the COVID-19 pandemic, the District facilities are currently closed to the public and meetings are streamed electronically. Emails from community members who would like to comment on non-agenda items will be read into record at this time. Emails must contain the community member's name, address, and material that can be read within the three minute time limit.

5. Agenda Review

Board Chair

6. Presentation: Sparklab

Heidi Larwick, Connected Lane County

invention-lab-slides\_ESD Board\_May 2021-1

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7. Action Items

Board Chair

A. Consent Agenda

The Lane ESD Board of Directors has agreed to implement a consent agenda. All items in the consent agenda are adopted by a single motion unless a member of the Board or the Superintendent requests that such item be removed from the consent agenda and acted upon separately.

Generally, consent agenda items are matters which members of the Board agree are routine in nature and should be acted upon in one motion to conserve time and to enable the Board to focus on the other matters on the agenda.

Back-up materials for consent agenda items are included in the agenda packet as needed. Minutes of this meeting will reflect action on each item.

If any board member wishes to withdraw any consent group item, it will be moved to the appropriate section of the agenda.

**BE IT RESOLVED** that the Board of Directors of Lane ESD adopts the consent group as submitted and listed below.

1. Lane ESD Board Meeting Minutes of April 6, 2021

2. Human Resource Report, dated May 1, 2021

Board Chair

Human Resource Report May 1 2021

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B. Accept Financial Report

**BE IT RESOLVED** that the Board of Directors of Lane ESD accepts the Financial Report for April 2021.

Board Chair

04-30-21 LESD Board Financial Report 130

Governing Body Questions 131

C. Licensed Employee Appreciation Week

**WHEREAS**, teachers mold future citizens through guidance and education; and

**WHEREAS**, teachers encounter students of widely differing backgrounds; and

**WHEREAS**, our country's future depends upon providing quality education to all students; and

**WHEREAS**, teachers spend countless hours preparing lessons, evaluating progress, counseling and coaching students and performing community service; and

**WHEREAS**, our community recognizes and supports its teachers in educating the children of this community.

**NOW, THEREFORE, BE IT RESOLVED** that the Lane ESD Board of Directors proclaims the week of May 3, 2021 to be LICENSED EMPLOYEE APPRECIATION WEEK; and

**BE IT FURTHER RESOLVED** that the Lane ESD Board of Directors strongly encourages all members of our community to join with it in personally expressing appreciation to our teachers for their dedication and devotion to their work.

Adopted this 4th day of May, 2021.

Board Chair

D. Asian American Pacific Islander Month 2021

This year, the **Asian American Pacific Islander Heritage Month** theme is **"Stop AAPI Hate: Solidarity, Community, and Celebration."**

Background:

**Asian American Pacific Islander (AAPI) Heritage Month** takes place every May in the United States.

AAPI Heritage Month, formerly Asian Pacific American Heritage Month until 2009, originated in 1992 when then New York Congressmen Frank Horton introduced the bill that called for the month of May to receive that designation, which came from the idea of former Capitol Hill staffer Jeanie Jew in the mid 1970s – more than 15 years earlier.

Jeanie Jew witnessed the U.S. Bicentennial celebrations of 1976 and was concerned about the lack of recognition given to Asian Americans and Pacific Islanders. At the time, celebrations of Black History Month and Hispanic Heritage were already in place. While Black History Month was decreed by President Gerald Ford in 1976 to become a national observance, Hispanic Heritage Week was designated as a national celebration by President Lyndon B. Johnson in 1968.

The month of May was selected for two reasons: First, to commemorate the arrival of the first known Japanese immigrant to the U.S. on May 7, 1843; secondly, to honor the completion of the transcontinental railroad on May 10, 1869, which upwards of 20,000 Chinese workers helped to construct. The month pays tribute to the generations of Asian and Pacific Islanders who have enriched the United State's history and are instrumental in its future success.

Now, therefore, the Board of Directors of Lane ESD declares:

Asian Pacific American Heritage Month in Lane Education Service District

**WHEREAS:** Asian and Pacific Americans have lived and worked in Oregon for more than 200 years, contributing to the state's rich history, economy, and culture; and

**WHEREAS:** Asian and Pacific Americans have helped advance our community's prosperity through their contributions to all fields of education, business, the arts, economic development, science, and technology; and

**WHEREAS:** Asian and Pacific American history is marked by a struggle for freedom, equality, and justice, prevailing over the adversity of exclusion, persecution, incarceration, and disparities; and

**WHEREAS:** The vibrant history and diverse cultures of Oregon's Asian and Pacific Americans are here to be honored as a central part of our state's story and shared across all Oregon communities; and

**WHEREAS:** The month of May is nationally recognized as a time to celebrate contributions of Asian and Pacific Americans to our society and collective history.

**THEREFORE:** The Lane Education Service District Board hereby proclaims May 2021 to be ASIAN PACIFIC AMERICAN HERITAGE MONTH in Lane Education Service District.

Adopted this 4thrd day of May, 2021.

E. Approve Tentative Agreement with Lane County Education Association

The Board of Directors of Lane ESD will vote to approve the tentative agreement with LCEA on salary and benefits.

Board Chair, Superintendent Scurto

8. Discussion/Reports

A. Legislative Update

Superintendent Scurto will provide an update in legislative activities if there are any updates.

Superintendent Tony Scurto

B. Superintendent Report

Superintendent Tony Scurto

C. OSBA Summer Conferences

Virtual workshops are planned for July 9, 10, 23 and 24th.

[Click here to learn more.](#)

**July 9, School Board Essentials:** This conference is intended for new board members and superintendents. Experienced board members, superintendents and charter school directors are also encouraged to participate and learn how to support new board members during their first six months.

**July 10, Empowering Student Voices:** This adult- and student-led conference with REAP, a local multicultural youth leadership nonprofit organization, will prepare boards to expand their engagement efforts with students and the community. Attendees will learn to partner with the community to maintain meaningful and effective engagement.

**July 23, Board Leadership and Administrative Professionals:** This partial-day event is intended for administrative professionals and those in board leadership roles such as the board chair, vice chair and superintendent. Discover how these roles intersect and best practices for supporting each other with processes such as archiving board agendas and minutes, and public meeting lawas. Participants will also get the opportunity to network and an overview of commonly used policies.

**July 24, Raising the Equity Question: NEW!** This conference is intended to help boards "raise the equity question." The Rev. Bryant Marks will provide a brief refresher on implicit bias, provide extensive guidance on how to start tough educational equity conversations around diversity, equity, and inclusion (DEI) and focus on personal versus organizational equity issues and lenses.

Board Chair

D. 2021-22 Board Meeting Calendar

This is a first read of the 2021-22 Board Meeting Calendar. This item will appear as an action item for approval at the June 2021 Board of Directors meeting.

DRAFT 2021-22 Board Meeting Dates

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E. Board Self-Evaluation

Board self-evaluation provides more than just accountability and communication. It provides an opportunity for building the best possible leadership for the district and community. Commitment to quality, excellence, continuous learning, and local control of the educational system is demonstrated when boards lead by example.

Oregon School Boards Association's Board Self-Evaluation online survey is designed to provide both a clear objective system for board evaluation. It was developed by our colleagues in Washington, and is based on board standards that were identified through the Lighthouse Inquiries. This tool has also been validated in additional research asking about the relationship between boardsmanship as measured with this board self-assessment tool and student achievement. The initial research was conducted in Montana by Ivan Lorentzen, Ed. D. [Click here for an executive summary.](#)

This initial research from Montana has now been replicated in Washington and Texas. We hope to soon add Oregon to that list.

The survey measures 5 standards, 22 benchmarks, and 69 key performance indicators. It takes about twenty minutes to complete. It is designed to assess the board as a whole, not its individual members, and each question asks to what extent the board does the following statement or question. It is completely anonymous, however, it does ask a role question in case the board wishes to include its superintendent and board secretary. Their answers however are not individually identifiable.

### **Why evaluate?**

The culture of an organization is set at the top, and it is no different for school and educational organizations. School boards must be strong, effective leaders to meet the challenges faced by public education today. School board members direct the affairs of the district by setting goals, developing policy, communicating and evaluating, all with a focus on the achievement and best interests of all students in the district. Self-assessment by the board provides valuable information, discussion and communication.

### **Self-evaluation by the board:**

- Holds the board accountable to themselves, the staff and the community.
- Allows for reflection by board members on the board's behavior and performance.
- Fosters open communication.
- Improves decision making by enhancing a common understanding of philosophies and goals.
- Resolves differences of opinion and challenges assumptions.
- Provides insight into how and why decisions are reached.
- Allows new board members an opportunity to understand board processes.
- Identifies strengths and weaknesses of the board as a whole.
- Holds the board accountable in its role as representative of the public.
- Provides a starting point for effective goal setting and long range planning.

The OSBA online survey is available and free for OSBA member boards. Please reach out to the Board Development department to request the link. A summary report of the 5 standards will be provided free of charge. A more in-depth facilitated conversation of the survey's 22 benchmarks and 69 key performance indicators is provided to your board by a member of the OSBA Board Development team for a small fee and travel costs.

### 9. Information from Administrative Staff

The directors of Human Resources and Title Programs, Special Education, Business Services, Technology and School Improvement have submitted written reports to the Board on matters of interest concerning his/her area of responsibility.

Administrative Staff

10. Board Member Reports and Comments/Agenda Planning

Lane ESD Board, Liaisons, Advisors

A. Agenda Planning

Board members are invited to send agenda items to be considered for the next board meeting. Please call or email to the Board Chair or Superintendent.

Board Chair

B. Board Member Reports

Board members are asked to submit their reports in writing to be attached to Boardbook. Reports can be sent to the Executive Assistant in advance of the meeting.

As Board Members prepare their reports, please consider the following questions:

1. What programs did I visit over the last month? What committees did I participate in?
2. What is the connection to the LESD services and programs to the component districts or community?
3. What significance or meaning does the activity have to the broader community?
4. What are the next steps or follow-up activities planned?

**Sherry Duerst-Higgins**

**Linda Hamilton**

**Leslie Harris**

**Nora Kent**

**Sydney Kissinger**

**Vanessa Truett**

**Rose Wilde**

**Johnie Matthews**, Superintendents' Council Advisor

**Emilio Hernandez**, Community Advisor  
**Mike Anderson**, Liaison, Creswell School District  
**Mark Boren**, Liaison, Fern Ridge School District

Board, Advisors, Liaisons

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## 11. Announcements/Correspondence

Board Chair

### A. Acknowledgements and Recognition

Superintendent Tony Scurto

### B. Kudos

Kudos to: Kevin Murray

Reported by: Brandon Webb

Reason: Passing along a Kudos we recieved.

Hi Kevin, I just got a phone call from a pair of Very Very Happy Teachers over at our Westmoreland building. They're gearing up for some in-person teaching over there, and having reliable wireless access over there has made their lives ever-so-much better. They wanted me to be sure to let you and your team know how much they appreciate your support, it's really made a difference for them.

Take good care, Andrea Hudson-Vaughn

Kudos to: Jo Sparano

Reported by: Rebecca Coon

Reason: For coming in the middle of a transition and making a positive impact on our classroom. Thank you for being willing to roll with the changes and stepping up with our students. The team is happy to have you.

Kudos to: Alexandra Richardson

Reported by: Rebecca Coon

Reason: For being such an unwavering support to students and staff. You make such a difference in our classroom.

Kudos to: Niels Pasternak

Reported by: Bob Uhler

Reason: Niels continues to do a great job leading the team at SEHS. Whether it's moving to hybrid, welcoming a new student, or just continuing to be creative and supportive,

Niels has been on top of it all year!

Kudos to: Team CDL Lane School  
 Reported by: Catherine OSullivan  
 Reason: Shout out to Linden, Dustie, Ben on our CDL team at Lane School.  
 "Individually, we are one drop. Together we are an ocean."

Thank you to those who took the time to acknowledge co-workers/staff with kudos. Employees and Board members can submit a "kudo" any time during the month. To submit a kudo visit:  
[www.lesd.k12.or.us/forms/kudos.html](http://www.lesd.k12.or.us/forms/kudos.html)

Administrators

C. Announcements

Board Chair

1. **Lane ESD Board Member Activities and Opportunities**

- OSBA Budget Committee Meeting, May 14, 2021
- NSBA 2021 Virtual Advocacy Institute, June 8-9, 2021
- OSBA Board of Directors, June 19, 2021
- OSBA Virtual Summer Conferences 2021, July 2021
- OSBA Board of Directors Retreat, September 17-19, 2021
- OSBA 75th Annual Convention, November 11-14, 2021 (in person)
- OSBA Webinar: Orienting New Board Members, May 6, 2021

2. **Component District Board Meeting Dates**

	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
	9/14/2 0	10/12/2 0	11/9/20	12/14/2 0	1/11/2 1	2/8/21 2/22/2 1	3/8/21	4/12/2 1	5/10/2 1	6/14/2 1
	9/28/2 0	10/26/2 0			1/25/1 1			4/26/2 1		6/28/2 1
	9/16/2 0	10/21/2 0	11/18/2 0	12/16/2 0	1/20/2 1	2/17/2 1	3/17/2 1	4/21/2 1	5/19/2 1	6/16/2 1



	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
	9/28/2 0	10/26/2 0	11/23/2 0	12/14/2 0	1/25/2 1	2/9/21	3/8/21	4/5/21 4/26/2 1	5/3/21 5/24/2 1	6/28/2 1
	9/16/2 0	10/21/2 0	11/18/2 0	12/16/2 0	1/20/2 1	2/17/2 1	3/17/2 1	4/21/2 1	5/19/2 1	6/16/2 1
	9/16/2 0									
	9/14/2 0	10/12/2 0	11/9/20	12/14/2 0	1/11/2 1	2/8/21	3/8/21	4/12/2 1	5/10/2 1	6/14/2 1

	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
	9/14/20 0	10/5/20 10/19/20 0	11/2/20 11/16/20 0	12/7/20	1/4/21	2/8/21 2/22/21 1	3/8/21	4/5/21 4/19/21 1	5/3/21 5/17/21 1	6/7/21 6/28/21 1
	9/16/20 0	10/14/20 0	11/18/20 0	12/9/20	1/13/21 1	2/10/21 1	3/10/21 1	4/14/21 1	5/12/21 1	6/16/21 1
	9/14/20 0 9/28/20 0	10/5/20 10/9/20	11/2/20	12/14/20 0	1/11/21 1 1/25/21 1	2/1/21	3/1/21	4/5/21 4/19/21 1	5/3/21	6/7/21
	9/14/20 0	10/12/20 0	11/9/20	12/14/20 0	1/11/21 1	2/8/21 2/22/21	3/8/21	4/12/21 1	5/10/21 1	6/14/21 1

	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>
	9/28/20	10/26/20			1/25/21	1		4/26/21		6/28/21

12. Adjournment

- The next regular meeting is scheduled to be held Tuesday, June 1, 2021, at the Lane ESD Main Campus, 1200 Highway 99 N, Eugene.



*Shaping the future:  
Supporting excellence in education*



# 2021-22 Proposed Budget

# LANE EDUCATION SERVICE DISTRICT

1200 Highway 99N, Eugene, Oregon, 97402

[www.lesd.k12.or.us](http://www.lesd.k12.or.us)

## PROPOSED BUDGET DOCUMENT 2021-22

Tony Scurto, Superintendent

Dave Standridge, Budget Officer

**LANE EDUCATION SERVICE DISTRICT  
2021-22 BUDGET DOCUMENT  
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## **Superintendent's Budget Message Proposed Budget 2021-22**

The COVID-19 pandemic has changed many things. At this time last year, we received news from the state that we would possibly be facing a dire economic downturn. We moved quickly to identify a set of budget cuts and stood ready to implement based on the severity of the revenue reduction. Fortunately, the predicted economic slowdown did not alter state school funding in the second year of the biennium. Schools received full funding.

The pandemic had other budgetary impacts, most of them actually creating a more favorable financial picture for Lane ESD. As schools and our education programs shifted to Comprehensive Distance Learning, we did not need the same number of classroom staff that we would with traditional in-person instruction. Staff resignations and retirements allowed the workforce numbers to be trimmed without layoffs. New hiring was paused and therefore, we had significant personnel savings. There was also substantial underspending in areas such as conferences, professional development and travel. These and other factors have contributed to an increase in our predicted ending fund balance.

Federal and state response to the pandemic has also provided financial support. Lane ESD received money from the Governors' Education Emergency Relief (GEER) fund and the Elementary and Secondary Schools Emergency Relief (ESSER) fund. Education Service Districts have received money in both ESSER I and ESSER II and we anticipate inclusion again in ESSER III. This infusion of federal funding has led to a large jump in total money Lane ESD has on hand.

Even though Lane ESD has more money on hand at this time, the current State School Fund (SSF) is potentially troubling. Both the Governor's Recommended Budget and the Legislative Ways and Means Co-Chairs have set the State School Fund at \$9.1 Billion this biennium. At that amount, due to the usual 49%-51% split over the next two years, Lane ESD is actually receiving less revenue from the SSF in 2021-22 than it received in 2020-21. This is a step backward. The school district business leaders in our state calculate that an SSF of \$9.6 Billion would adequately account for roll up costs and keep K-12 education essentially whole. Advocacy to increase the SSF to \$9.6 Billion is underway. In the meantime, the aforementioned increased fund balance will keep Lane ESD from going into immediate budget cutting mode. We will be engaged in deficit spending to keep our current service level operating into the 2021-22 school year.

Given this background and scenario, Lane Education Service District is presenting for your consideration this proposed budget for the 2021-22 fiscal year that contains an appropriated General Fund amount of \$27,360,400 and a total for all funds of \$63,594,333. This represents increases of \$1,465,075 (5.7%) and \$13,487,375 (26.9%), respectively. The projected unreserved ending General Fund balance is 10.4%.

With our resources, we will spend ninety percent on services for component school districts in these four main categories:

- Services for Students with Special Needs
- School Improvement
- Technology
- Administration

Specific services offered in each of these areas are determined through the Local Service Plan which is created through a cooperative process by Lane ESD and component school district superintendents. This past fall the process resulted in the 2021-23 Local Service Plan—Year One which was unanimously supported by our sixteen component school districts.

Our Local Service Plan offers districts a *Core and Flex Fund model*. *Core* services are essential services designed so that essential services are available to all districts. Technology and General Education are examples of *Core*. Allocated to each district based on ADMw are *Flex* dollars with which districts can purchase services from our *Menu*. These include Special Education and Administrative services.

Another feature of our Local Service Plan allows districts a *Transit Funds* option. Some districts may not spend all of their *Flex* dollars on ESD *Menu* items. Component district school boards can elect to take up to 50% of their *Transfer Funds* to their general budget.

Changes in the 2021-22 Local Service include the addition of *Menu* items—Nursing, Communications and Legal services. Only a few of our districts have ordered these services; we are in the process of seeing which ones of these might still be feasible.

Overall, I am pleased to present the message that for all the damage the pandemic has caused, the 2021-22 Lane ESD budget did not suffer the harm that we thought was likely last spring. This budget will allow us to continue our high quality service to our region's students, staff and schools. Our financial assets have supported Lane ESD's resourceful approaches to education during this COVID 19 era and will continue to support these and other creative ideas into this next school year. Special thanks goes to Business Director David Standridge and his department for their diligence and dedication on all our agency's fiscal matters. I also wish to thank the Lane County

Superintendent Council, Lane County School Districts, and the Lane ESD Board and Budget Committee. What follows in this document are the details of the proposed 2021-22 Lane ESD budget, presented for your consideration.

Sincerely,

Tony Scurto  
Superintendent

**LANE EDUCATION SERVICE DISTRICT  
2021-22 BUDGET COMMITTEE**

<b>Zone</b>	<b>Position</b>	<b>Board Members</b>	<b>Term Expires</b>	<b>Position</b>	<b>Appointed Members</b>	<b>District</b>	<b>Term Expires</b>
1	1	Sydney Kissinger	June 30, 2021	1	Jim Torrey	Formerly Eugene	June 30, 2023
2	2	Leslie Harris	June 30, 2023	2	Judy Newman	Eugene	June 30, 2021
3	3	Vanessa Truett	June 30, 2021	3	Emilio Hernandez	Springfield	June 30, 2021
4	4	Nora Kent	June 30, 2023	4	Dwight Coon	Blachly	June 30, 2021
5	5	Sherry Duerst-Higgins	June 30, 2023	5	Michael Galvin	Lowell	June 30, 2022
At-Large	6	Rose Wilde	June 30, 2021	6	Andrea Larson	Fern Ridge	June 30, 2022
At-Large	7	Linda Hamilton	June 30, 2023	7	Rich Cunningham	Bethel	June 30, 2022
				8	Doug Perry	Crow-Applegate-Lorane	June 30, 2023

**LANE EDUCATION SERVICE DISTRICT  
2021-22 BUDGET CALENDAR**

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<b>February 2, 2021</b>	Lane ESD Board meeting. Adopt 2021-22 budget calendar.
<b>April 6, 2021</b>	Lane ESD Board work session with Budget Committee. Preview 2021-22 budget.
<b>April 13, 2021</b>	Publish first notice of Budget Committee meeting.
<b>April 20, 2021</b>	Publish notice of Budget Committee meeting a second time.
<b>April 28, 2021</b>	Earliest date that a proposed budget document may be released to the budget committee members and the general public.
<b>May 4, 2021</b>	First meeting of the Budget Committee. Presentation of the budget message by the executive officer and the budget document by the budget officer.
<b>May 18, 2021</b>	Second meeting of the Budget Committee, if necessary.
<b>May 25, 2021</b>	Publish notice of Budget Hearing (ED-1), (not more than 25 days nor less than 5 days prior to hearing).
<b>June 1, 2021</b>	Public hearing on the budget as approved by the budget committee. This meeting shall be conducted by no less than a quorum of the board.
<b>June 1, 2021</b>	School Board meeting. Enact resolutions adopting the budget, making the appropriations, and categorizing and declaring the tax levy. At the time the budget is adopted, the total expenditures in any fund may be increased up to ten (10) percent or \$5,000, whichever is greater.
<b>July 15, 2021</b>	Deadline to certify the tax levy to the county assessor.

# GENERAL FUND

## Summary

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND SUMMARY  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget		
				Proposed	Approved	Adopted
<b>Resources</b>						
State School Fund	13,004,672	14,203,732	14,844,500	14,248,500		
Property Tax & Timber Sales	7,444,400	7,604,935	7,797,500	8,100,500		
Services to Districts	519,574	757,031	817,325	1,158,400		
Miscellaneous/Local Revenues	404,607	330,533	257,000	272,000		
Indirect from Grants	257,042	279,378	220,000	330,000		
Interest	165,472	153,565	99,000	46,000		
<b>Total Revenues</b>	<b>21,795,767</b>	<b>23,329,174</b>	<b>24,035,325</b>	<b>24,155,400</b>		
Beginning Fund Balance	1,483,897	2,265,688	2,066,000	3,087,000		
District Flex Dollar Carryover	678,944	357,949	394,000	718,000		
<b>Total Resources</b>	<b>23,958,608</b>	<b>25,952,811</b>	<b>26,495,325</b>	<b>27,960,400</b>		
<b>Requirements</b>						
Salaries	7,191,271	7,248,655	8,477,761	8,306,689		
Benefits	4,960,738	5,244,059	6,203,666	5,703,455		
Purchased Services	1,944,716	2,515,974	2,658,731	2,770,007		
Supplies and Materials	234,350	254,938	227,575	278,402		
Other	179,434	132,510	141,400	167,400		
Interfund Transfers	214,366	305,481	378,200	387,200		
Transit Cash to Districts	6,610,096	6,982,824	6,295,421	6,745,364		
<b>Total Expenditures</b>	<b>21,334,971</b>	<b>22,684,441</b>	<b>24,382,754</b>	<b>24,358,517</b>		
Contingency & Ending Fund Balance	2,265,688	2,571,276	1,683,201	2,521,119		
District Flex Dollar Carryover	357,949	697,094	429,370	1,080,764		
<b>Total Requirements</b>	<b>23,958,608</b>	<b>25,952,811</b>	<b>26,495,325</b>	<b>27,960,400</b>		

# GENERAL FUND

Resources

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND RESOURCES- BUDGET DETAIL  
JULY 1, 2021 - JUNE 30, 2022**

Account Code	Description	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget		
					Proposed	Approved	Adopted
1111	Current Year's Taxes	7,093,872	7,363,919	7,604,000	7,902,000		
1112	Prior Years' Taxes	278,898	121,320	117,000	121,000		
1114	Payments in Lieu of Property Taxes	1,867	2,039	2,500	2,500		
1190	Penalties and Interest on Taxes	24,154	25,054	24,000	25,000		
1510	Interest on Investments	165,472	153,565	99,000	46,000		
1910	Rental Income - Westmoreland	32,340	29,989	0	0		
1941	Services to Districts	433,436	670,807	721,725	1,068,000		
1943	Business Services	61,054	69,400	71,500	73,600		
1946	Attendance/Truancy Services	4,152	1,850	4,100	1,800		
1980	Indirect on Grants	257,042	279,378	220,000	330,000		
1990	Miscellaneous	371,175	298,479	255,000	270,000		
1993	Special Education Fees	20,932	14,974	20,000	15,000		
1995	Fingerprinting Fees	1,092	2,065	2,000	2,000		
3101	State School Fund	13,004,672	14,203,732	14,844,500	14,248,500		
3104	State Managed Timber	45,609	92,603	50,000	50,000		
5400	Beginning Fund Balance	2,162,841	2,623,637	2,460,000	3,805,000		
<b>Total General Fund Resources</b>		<b>23,958,608</b>	<b>25,952,811</b>	<b>26,495,325</b>	<b>27,960,400</b>		

# GENERAL FUND

Requirements by Service Area

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY SERVICE AREA  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget		
				Proposed	Approved	Adopted
<b>Services to Students with Special Needs</b>						
School Psychology	317,536	250,303	265,445	403,970		
Life Skills & Intensive Service Program	6,882,462	6,817,876	8,659,370	8,022,188		
Behavior Disorder Services	1,901,888	2,128,844	2,183,362	2,289,975		
Speech & Augmentative Communication	467,426	383,254	397,254	381,977		
Other Services	310,682	1,028,353	803,300	876,417		
Transit Cash	6,610,096	6,982,824	6,295,421	6,745,364		
<b>Subtotal - Students with Special Needs</b>	<b>16,490,090</b>	<b>17,591,454</b>	<b>18,604,152</b>	<b>18,719,891</b>		
<b>School Improvement Services</b>						
General Education	715,859	701,672	857,783	663,377		
Career and Technical Education	113,476	180,680	188,104	182,566		
Innovation/Projects	39,986	39,654	55,000	165,000		
Promise Program	117,492	164,744	134,967	135,000		
Connected Lane County Support	60,000	70,000	70,000	70,000		
Professional Development - Districts	112,344	93,204	202,000	202,000		
Student Behavior Assistance	0	0	110,000	0		
<b>Subtotal - School Improvement Services</b>	<b>1,159,157</b>	<b>1,249,954</b>	<b>1,617,854</b>	<b>1,417,943</b>		
<b>Technology Services</b>						
Infrastructural Technology	801,813	885,142	983,132	956,459		
<b>Subtotal - Technology Services</b>	<b>801,813</b>	<b>885,142</b>	<b>983,132</b>	<b>956,459</b>		
<b>Administrative Support Services</b>						
Business Services	61,054	69,400	71,500	73,600		
Courier	50,174	53,061	69,676	68,034		
Home Schooling	30,193	31,414	33,460	33,461		
Librarian	0	42,027	66,352	75,893		
Attendance/Truancy	6,757	5,926	6,395	6,184		
<b>Subtotal - Administrative Support Services</b>	<b>148,178</b>	<b>201,828</b>	<b>247,383</b>	<b>257,172</b>		
<b>Administration</b>	2,735,733	2,756,063	2,930,233	3,007,052		
<b>Contingency</b>	0	0	1,083,201	1,921,119		
<b>Contingency - District Flex Dollar Carryover</b>	357,949	697,094	429,370	1,080,764		
<b>Unappropriated Ending Fund Balance</b>	2,265,688	2,571,276	600,000	600,000		
<b>General Fund Total</b>	<b>23,958,608</b>	<b>25,952,811</b>	<b>26,495,325</b>	<b>27,960,400</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - SERVICE DESCRIPTIONS  
JULY 1, 2021 TO JUNE 30, 2022**

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**SERVICES TO STUDENTS WITH SPECIAL NEEDS**

**School Psychology Services**

School Psychology services include:

- Psycho-educational assessments are provided to assist districts in determining student eligibility for special education.
- Service coordination assistance to district staff, parents and other professionals to ensure student success.
- Consultation with school staff and parents on behavioral and educational concerns.
- Development and monitoring of student behavior support plans.

**Life Skills Services & Intensive Services Program (ISP)**

Life Skills

Lane ESD's Life Skills Education Program serves students with moderate, severe, and profound disabilities as part of a continuum of services. Classrooms for students in kindergarten through grade 12 are located in a number of elementary, middle and high schools throughout Lane County. Students ages 19-21 are served in "Transition Classrooms" located in community facilities.

Intensive Services Program

The Intensive Services Program serves secondary students whose support needs require environmental modifications that may not be feasible on a general education campus.

**Behavior Disorder Services**

Lane School

Lane School is a structured behavior and academic program designed for students in kindergarten through eighth grade who experience significant behavioral, social, and academic difficulties. Lane School is located at the Lane ESD Westmoreland Campus. Services are designed to help students gain the skills needed to be successful in their home school. Students are referred by their resident district and typically attend Lane School for approximately 18 months before transitioning back to their home school.

Behavior Disorder Consultants

Behavior Disorder Consultants provide in-service training/consultation to districts for behavior/classroom management, and strategies for working with students identified as having emotional/behavioral disabilities.

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - SERVICE DESCRIPTIONS  
JULY 1, 2021 TO JUNE 30, 2022**

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**Speech and Augmentative Communication Services**

Speech Services

Speech Services are offered to support districts in assessing and providing Individualized Education Plan (IEP) related services to identified students.

Augmentative Communications

Augmentative Communication Services are designed to work in partnership with school speech and language therapists and other team members. Augmentative Communication Specialists assist in identifying, evaluating and providing intervention for students with severe communication disorders who would benefit from augmentative communication. Augmentative communication includes all forms of communication, other than oral speech, that are used to express needs, wants and ideas.

**Other Services**

Direction Service

Direction Service, a local non-profit agency, provides information and referral services to parents and districts regarding specialized services available in Lane County for students and families of students with disabilities. Direction Service also acts as a mediator between districts and parents of children with disabilities and focuses on collaborative dispute resolution. Lane ESD contracts with Direction Service on behalf of subscribing component districts.

Other Services

Districts may order full-time or a portion of an FTE of Special Education teachers, administrators or other staff to serve in their district. Districts may also use their flex funds to pay for other special education services including professional development, sign language interpreters and Braille services.

**Transit Cash**

In lieu of receiving services directly from the ESD, districts have the option of receiving up to 50% of the funds allocated to their district in the form of cash. The Life Skills Consortium includes all sixteen districts, with Bethel, Eugene, Junction City, Springfield and Lane ESD as service providers. If a student is placed in one of the Life Skills Consortium classrooms operated by a district, the district receives a funding amount that equates to the placement cost for that student.

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - SERVICE DESCRIPTIONS  
JULY 1, 2021 TO JUNE 30, 2022**

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**SCHOOL IMPROVEMENT SERVICES**

**General Education**

General Education/Instruction Services include leadership and professional development to assist districts in implementing research-based instructional practices that address content standards to ensure a quality education for all students. Component districts have prioritized supporting and improving instruction. The Superintendents' Council has identified a priority for integrating culturally sustaining instructional practices in all content areas, including supporting districts in developing awareness and basic understanding of the continuum of equitable education practices in schools. Content specialists provide professional development, consultation, and coaching to teachers in curriculum, instruction, and assessment. Lane ESD has content specialists in the areas of English Language Arts, Math, Science, and Career Technical Education. Services support the implementation of evidence-based practices within all programs to eliminate opportunity and achievement gaps for all underserved or historically underserved students and build upon the assets of each student and family.

Professional Development

Content specialists coordinate and provide professional development for district staff county-wide at Lane ESD or at the district or classroom level. Professional development is intended to improve high quality instruction, and includes the alignment of content standards and instructional strategies, student data analysis and the use of performance based assessments.

Consultation/Coaching

Content specialists and staff work with districts to review and adopt curriculum materials, analyze achievement and discipline/attendance data, review evidence-based practices, model and plan implementation strategies.

Learning Resources

Lane ESD provides an array of materials for Lane County public school educators, including over 200 hands-on educational models and kits and textbooks for review. Support is provided for textbook review and curriculum adoption.

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - SERVICE DESCRIPTIONS  
JULY 1, 2021 TO JUNE 30, 2022**

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**Career and Technical Education**

Career and Technical Education (CTE) staff provide leadership and services to districts for students to enhance 21st century technical skills, career exploration and successful transition to work or extended schooling. LESD Specialists and staff provides technical assistance to instructors, counselors, and administrators on the following:

- Innovative curriculum
- Employment preparation
- Alignment with secondary graduation requirements
- Services to reduce duplication given limited resources

Partnerships with colleges and districts

CTE Specialists and staff facilitate partnerships between area colleges and districts to address alternative learning options for students to obtain college and/or high school credit.

Career Counseling and Guidance

Staff works to enhance community and college partnerships for career exploration, workplace readiness, and technical skill development.

**Innovation/Projects**

Proposals for Innovation/Projects may be developed by the Lane County Curriculum Leaders, Lane County Technology Advisory Committee (LCTAC), Special Education Directors, Lane ESD Leadership, or the Superintendents' Council. Proposals for accessing Innovation Funds are approved annually by Superintendents' Council prior to March 30 to provide adequate planning time and effective implementation of the project in the next school year. Innovation/Project Funds support Research for Better Teaching (RBT) licensing and have supported targeted professional development opportunities and support for a Regional CTE Center feasibility study.

In the past few years a critical need has emerged to address the needs of students with intense behaviors. The Innovation/Projects funds were increased to provide resources to address this problem through enhancing prevention, connecting students and families to appropriate health providers, and other methods to improve student behavior and reduce the number of intense behavioral incidents that schools are experiencing. The Superintendents' Council believes the most immediate need is for proper training of school staff so that they are able to de-escalate students and effectively handle situations "in the moment."

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - SERVICE DESCRIPTIONS  
JULY 1, 2021 TO JUNE 30, 2022**

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**Promise Program**

Component Districts' participation in Promise programs. Promise programs support local districts in reaching our state's education goals by increasing student's chances for degree attainment by completing college courses while still in high school. It also greatly expands the opportunities for students to participate in career and college readiness activities and exploration. Schools are supported in a variety of training to ensure a robust and rigorous course load and access to career and college culture.

**Connected Lane County Support**

Lane County Superintendents approved the use of General Funds to partially fund the activities and infrastructure of Connected Lane County, the Regional Achievement Collaborative in Lane County.

**Professional Development**

Lane County Superintendents set aside funding to be used specifically for professional development for component district staff.

**TECHNOLOGY SERVICES**

**Infrastructural Technology**

Lane ESD offers component districts a variety of technology services to support student learning and staff productivity. In small districts technology supports focus on escalated response needs and interaction with contracted service providers; in large districts services are project-based with a specified allocation of service hours, augmenting district technology expertise. Lane ESD technology offerings include:

- Coordination and engineering support to district initiatives;
- Managed network connectivity, including CIPA compliant filtering;
- Hosted services, e.g. email, web and library services;
- Professional development to district technology support staff;
- Network engineering and support in the design of districts' infrastructures;
- Assistance in the writing, coordination, and implementation of grant activities related to technology infrastructures, including assistance with the filing of eRate;
- Coordinate data warehouse services;
- Coordination between multiple agencies, including the creation and management of multi-lateral intergovernmental agreements.

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - SERVICE DESCRIPTIONS  
JULY 1, 2021 TO JUNE 30, 2022**

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**ADMINISTRATIVE SUPPORT SERVICES**

**Business Services**

Lane ESD's Business Office can provide services to districts on either a short term or annual basis. Services include; payroll, accounts payable, budget & audit preparation and financial reporting.

**Courier Services**

Lane ESD's courier services provides an efficient and secure method of moving materials between the ESD, districts and other public agencies.

**Home Schooling**

Home Schooling is a mandated service in which Lane ESD is responsible for accepting notification from parents or guardians who intend to educate their children at home. Lane ESD serves as a primary information source to parents, students, schools and districts. The ESD is also responsible for monitoring compliance with home school notification requirements, monitoring academic progress requirements and providing detailed reports to districts.

**Librarian Services**

Librarian Services support districts in meeting Division 22 standards by assisting districts with maintaining an updating library collections, training for licensed staff on research methods and resources available for use with students, and training for library assistants.

**Attendance/Truancy**

Lane ESD provides truancy officers to assist districts in returning truant students to the classroom. Assistance is also provided in referring persistent truancy cases to Lane County Juvenile Court, Services to Children and Families, or for citation failure to maintain a child in school. This is a state mandated service to districts with less than 1,000 students. Lane ESD also coordinates the work of Conference Officers on behalf of local districts.

# GENERAL FUND

Requirements by Type of Expenditure

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY OBJECT  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>Salaries</b>								
111 Salary - Licensed	2,648,350	2,736,664	50.00	3,144,781	49.10	3,122,528		
112 Salary - Classified	2,927,355	2,860,046	118.49	3,592,713	108.82	3,395,511		
113 Administrative Salaries	1,036,071	1,064,587	10.88	1,237,380	10.65	1,258,282		
114 Administrative-Confidential	234,124	232,598	3.98	234,337	4.48	265,563		
121 Substitutes - Licensed	74,651	46,603		66,500		66,500		
122 Substitutes - Classified	236,377	227,760		182,500		182,500		
123 Temporary - Licensed	13,381	49,479		0		0		
124 Temporary - Classified	6,487	11,180		0		0		
135 Remote Location Pay	14,035	19,258		19,070		15,325		
136 Cell Phone Stipends	440	480		480		480		
<b>Subtotal-Salaries</b>	<b>7,191,271</b>	<b>7,248,655</b>	<b>183.34</b>	<b>8,477,761</b>	<b>173.05</b>	<b>8,306,689</b>		
<b>Benefits</b>								
211 PERS	701,687	966,763		1,147,399		905,082		
212 PERS Pick Up	393,454	392,339		487,285		483,453		
214 PERS UAL	568,629	529,346		582,538		580,144		
216 PERS - OPSRP	320,020	375,422		475,496		477,524		
220 FICA	536,350	542,100		643,377		631,512		
231 Workers Compensation	250,597	204,299		227,740		188,305		
232 Unemployment	10,686	14,747		20,000		15,000		
233 Paid Family Medical Leave Insurance	0	0		0		16,541		
242 Health Insurance	2,069,748	2,084,189		2,489,787		2,286,005		
243 Life Insurance	848	796		883		897		
244 Long Term Disability	25,971	26,928		30,514		30,065		
246 TSA	72,429	89,650		81,940		72,106		
247 AD&D	869	830		957		921		
248 Early Retirement Stipend	9,450	16,650		15,750		15,900		
<b>Subtotal-Benefits</b>	<b>4,960,738</b>	<b>5,244,059</b>		<b>6,203,666</b>		<b>5,703,455</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY OBJECT  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>Purchased Services</b>								
310 Instructional/Profess Services	40	0		2,000		6,000		
311 Instructionl Services/Promise Program	62,333	65,070		69,133		65,545		
312 Instructional Programs	159,093	149,993		265,400		280,400		
313 Student Services	6,853	666,320		10,400		10,200		
314 Physical/Occupational Therapy	198,356	187,403		217,000		222,000		
318 Professional Improvement	11,219	6,949		12,400		13,900		
319 Other Professional Services	90,846	71,170		609,246		699,333		
320 Property Services	128,000	134,736		111,072		193,126		
322 Repairs and Maintenance	115,215	139,722		117,010		158,150		
324 Rent	11,742	6,985		6,000		6,000		
325 Electricity	60,972	54,272		60,000		65,000		
326 Heating Fuel	26,529	24,397		30,000		30,000		
327 Water-Sewer	29,629	29,388		29,500		33,500		
328 Garbage	7,142	8,196		8,800		8,800		
330 Student Transportation	5,495	0		10,000		10,000		
340 Travel & Meetings	67,938	44,761		52,275		49,575		
346 Recruitment	626	684		1,200		1,200		
349 Mileage Reimbursement	10,748	6,444		15,400		13,150		
351 Telephone	48,086	51,123		32,970		38,710		
353 Postage	4,883	4,257		5,690		5,690		
354 Advertising	4,965	10,676		10,800		12,800		
355 Printing	13,831	10,292		9,800		10,500		
357 Telecommunication Lines	243,481	261,056		249,000		245,000		
380 Professional Services	70,739	70,743		76,785		80,428		
381 Audit Services	41,600	42,400		44,700		45,300		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY OBJECT  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
382 Legal Services	19,264	9,813		4,000		4,000		
383 Architect/Engineer	0	16,860		2,000		2,000		
384 Negotiations	5,865	0		0		0		
386 Data Services	112,113	122,151		90,450		15,500		
388 Board Election	99,515	0		85,000		0		
389 Other Non-instructional Services	284,927	317,546		418,000		441,500		
390 Other Purchased Services	2,671	2,567		2,700		2,700		
<b>Subtotal-Purchased Services</b>	<b>1,944,716</b>	<b>2,515,974</b>		<b>2,658,731</b>		<b>2,770,007</b>		
<b>Supplies and Materials</b>								
410 Consumable Supplies	124,832	145,044		112,175		118,875		
411 Fuel	9,591	6,921		10,000		9,500		
412 Plant Operating Supplies	24,607	25,702		25,000		30,000		
414 Class/Meeting Room Supplies	192	1,030		2,000		2,000		
420 Textbooks	207	775		1,000		1,000		
460 Non-Consumable Items	44,735	25,306		37,700		56,000		
470 Software	15,243	22,288		32,200		55,527		
480 Computer Hardware	14,943	27,872		7,500		5,500		
<b>Subtotal-Supplies and Materials</b>	<b>234,350</b>	<b>254,938</b>		<b>227,575</b>		<b>278,402</b>		
<b>Other Objects</b>								
640 Dues and Fees	39,036	37,193		45,400		50,400		
651 Liability Insurance	57,884	59,652		61,000		73,000		
653 Property Insurance	31,617	35,665		35,000		44,000		
655 Settlements	50,897	0		0		0		
<b>Subtotal-Other Objects</b>	<b>179,434</b>	<b>132,510</b>		<b>141,400</b>		<b>167,400</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY OBJECT  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>Transfers</b>								
710 Interfund Transfers	214,366	305,481		378,200		387,200		
720 Transit Cash to Districts - Flex Dollars	5,865,196	6,354,924		5,607,421		6,211,364		
721 Transit Cash to Districts - Life Skills	744,900	627,900		688,000		534,000		
<b>Subtotal-Transfers</b>	<b>6,824,462</b>	<b>7,288,305</b>		<b>6,673,621</b>		<b>7,132,564</b>		
<b>Other Uses of Funds</b>								
810 Contingency	0	0		1,512,571		3,001,883		
820 Unappropriated Ending Fund Balance	2,623,637	3,268,370		600,000		600,000		
<b>Subtotal-Other Uses of Funds</b>	<b>2,623,637</b>	<b>3,268,370</b>		<b>2,112,571</b>		<b>3,601,883</b>		
<b>General Fund Total</b>	<b>23,958,608</b>	<b>25,952,811</b>	<b>183.34</b>	<b>26,495,325</b>	<b>173.05</b>	<b>27,960,400</b>		

# GENERAL FUND

Requirements by Cost Center

# General Fund Cost Centers

## Administration - "10%"

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010 Board of Education  
011 Office of Superintendent  
012 Human Resources  
013 Business Services  
014 Facilities - Main Campus  
015 Central Technology Services  
017 Facilities - Westmoreland  
019 Central Services  
080 Home Schooling  
090 Grant Coordination

## District Services - "90%"

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110 Infrastructural Technology  
224 General Education  
226 Career Education  
300 Special Education Direction  
310 School Psychologists  
330 Life Skills  
335 Intensive Services Program  
360 Lane School  
362 Behavior Consultants  
380 Direction Service  
385 Augmentative Communications  
390 Speech  
395 Other Special Ed Services  
410 Courier  
430 Attendance and Truancy  
500 Librarian Service  
510 Innovation/Projects  
515 Promise Programs  
520 Connected Lane County Support  
525 Professional Development for Districts  
530 Transit Cash

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 010 - BOARD OF EDUCATION</b>								
<b>2310 Board of Education</b>								
340 Travel & Meetings	16,330	26,643		16,000		16,000		
349 Mileage Reimbursement	1,057	80		1,500		1,500		
353 Postage	39	18		100		100		
354 Advertising	515	0		800		800		
355 Printing	42	122		75		75		
381 Audit Services	41,600	42,400		44,700		45,300		
382 Legal Services	18,835	9,813		4,000		4,000		
384 Negotiation Services	5,865	0		0		0		
388 Board Election	99,515	0		85,000		0		
389 Other Non-Instructional Services	0	555		25,000		25,000		
<b>Subtotal-Purchased Services</b>	<b>183,798</b>	<b>79,631</b>		<b>177,175</b>		<b>92,775</b>		
410 Consumable Supplies	3,435	2,207		5,500		5,500		
460 Non-Consumable Items	0	150		0		0		
<b>Subtotal-Supplies and Materials</b>	<b>3,435</b>	<b>2,357</b>		<b>5,500</b>		<b>5,500</b>		
640 Dues-Fees	16,687	21,450		18,000		18,000		
651 Liability Insurance	57,884	59,652		61,000		73,000		
<b>Subtotal-Other Objects</b>	<b>74,571</b>	<b>81,102</b>		<b>79,000</b>		<b>91,000</b>		
<b>TOTAL - BOARD OF EDUCATION</b>	<b>261,804</b>	<b>163,090</b>		<b>261,675</b>		<b>189,275</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 011 - OFFICE OF SUPERINTENDENT</b>								
<b>2321 Office of Superintendent</b>								
113 Salary - Administrative	148,625	148,026	1.00	154,629	1.00	157,336		
114 Administrative-Confidential	52,290	52,104	0.80	54,402	0.80	55,354		
124 Temporary	0	97		0		0		
136 Cell Phone Stipend	440	480		480		480		
<b>Subtotal-Salaries</b>	<b>201,355</b>	<b>200,707</b>	<b>1.80</b>	<b>209,511</b>	<b>1.80</b>	<b>213,170</b>		
211 PERS	37,530	47,224		49,319		41,355		
212 PERS Pick-Up	12,081	12,037		12,571		12,790		
214 PERS UAL	16,511	15,272		14,875		15,348		
220 FICA	14,057	13,935		14,700		15,426		
231 Workers Comp	5,073	4,082		4,275		3,507		
233 Paid Family Medical Leave Insurance	0	0		0		426		
242 Health Insurance	26,710	27,706		29,008		29,614		
243 Life Insurance	116	112		112		112		
244 Long Term Disability	762	767		768		772		
246 TSA	2,400	10,996		10,996		10,996		
247 AD&D	16	16		16		16		
<b>Subtotal-Benefits</b>	<b>115,256</b>	<b>132,147</b>		<b>136,640</b>		<b>130,362</b>		
320 Property Services	830	880		646		657		
340 Travel & Meetings	8,138	2,142		7,500		7,500		
349 Mileage Reimbursement	35	95		0		0		
351 Telephone	658	630		700		700		
353 Postage	25	8		40		40		
355 Printing	1,551	1,678		1,500		1,500		
382 Legal Services	429	0		0		0		
389 Other Non-Instructional Services	3,700	1,186		4,000		4,000		
<b>Subtotal-Purchased Services</b>	<b>15,366</b>	<b>6,619</b>		<b>14,386</b>		<b>14,397</b>		
410 Consumable Supplies	5,920	4,774		6,000		6,000		
<b>Subtotal-Supplies and Materials</b>	<b>5,920</b>	<b>4,774</b>		<b>6,000</b>		<b>6,000</b>		
640 Dues-Fees	10,812	4,210		16,000		16,000		
655 Settlements	50,897	0		0		0		
<b>Subtotal-Other Objects</b>	<b>61,709</b>	<b>4,210</b>		<b>16,000</b>		<b>16,000</b>		
<b>TOTAL - OFFICE OF SUPERINTENDENT</b>	<b>399,606</b>	<b>348,457</b>	<b>1.80</b>	<b>382,537</b>	<b>1.80</b>	<b>379,929</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 012 - HUMAN RESOURCES</b>								
<b>2240 LCEA Tuition Reimbursement</b>								
312 Instructional Programs	3,000	600		3,000		3,000		
318 Professional Improvement	960	1,000		1,000		1,000		
<b>Function 2240 Subtotal</b>	<b>3,960</b>	<b>1,600</b>		<b>4,000</b>		<b>4,000</b>		
<b>2640 Human Resources</b>								
112 Salary - Classified	15,827	16,586	0.41	18,071	0.40	16,965		
113 Salary - Administrative	106,496	121,706	0.95	127,073	1.00	138,000		
114 Administrative-Confidential	57,289	58,713	1.00	63,343	1.00	64,452		
<b>Subtotal-Salaries</b>	<b>179,612</b>	<b>197,005</b>	<b>2.36</b>	<b>208,487</b>	<b>2.40</b>	<b>219,417</b>		
211 PERS	31,384	44,163		46,667		40,692		
212 PERS Pick-Up	10,761	11,820		12,509		13,165		
214 PERS UAL	14,692	14,991		14,803		15,798		
216 PERS - OPSRP	1,230	1,337		1,462		1,347		
220 FICA	13,500	14,648		15,899		16,785		
231 Workers Comp	4,532	4,021		4,243		3,599		
232 Unemployment	6,514	14,747		15,000		15,000		
233 Paid Family Medical Leave Insurance	0	0		0		439		
242 Health Insurance	32,901	36,313		38,090		35,880		
243 Life Insurance	118	122		122		125		
244 Long Term Disability	678	780		784		869		
246 TSA	8,553	9,659		9,660		5,100		
247 AD&D	18	19		19		20		
<b>Subtotal-Benefits</b>	<b>124,881</b>	<b>152,620</b>		<b>159,258</b>		<b>148,819</b>		
310 Professional Services	40	0		2,000		6,000		
318 Professional Improvement	380	1,005		2,000		1,500		
320 Property Services	1,250	1,154		848		876		
340 Travel & Meetings	3,978	77		1,500		1,500		
346 Recruitment	626	684		1,200		1,200		
349 Mileage Reimbursement	70	48		100		100		
351 Telephone	658	590		700		700		
353 Postage	634	527		700		700		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 012 - HUMAN RESOURCES (cont'd)</i></b>								
354 Advertising	4,450	10,676		10,000		12,000		
355 Printing	1,406	2,056		1,500		1,500		
389 Other Non-Instructional Services	35,194	52,073		35,000		45,000		
<b>Subtotal-Purchased Services</b>	<b>48,686</b>	<b>68,890</b>		<b>55,548</b>		<b>71,076</b>		
410 Consumable Supplies	1,561	3,202		2,500		2,500		
460 Non-Consumable Items	0	46		200		200		
<b>Subtotal-Supplies and Materials</b>	<b>1,561</b>	<b>3,248</b>		<b>2,700</b>		<b>2,700</b>		
640 Dues-Fees	720	735		600		800		
<b>Subtotal-Other Objects</b>	<b>720</b>	<b>735</b>		<b>600</b>		<b>800</b>		
<b>Function 2640 Subtotal</b>	<b>355,460</b>	<b>422,498</b>	<b>2.36</b>	<b>426,593</b>	<b>2.40</b>	<b>442,812</b>		
<b>2645 Staff Health Services</b>								
389 Other Non-Instructional Services	1,961	10,138		5,000		5,000		
390 Other Purchased Services	2,671	2,567		2,700		2,700		
<b>Subtotal-Purchased Services</b>	<b>4,632</b>	<b>12,705</b>		<b>7,700</b>		<b>7,700</b>		
410 Consumable Supplies	0	0		200		200		
<b>Subtotal-Supplies and Materials</b>	<b>0</b>	<b>0</b>		<b>200</b>		<b>200</b>		
640 Dues-Fees	6,379	5,740		7,000		7,000		
<b>Subtotal-Other Objects</b>	<b>6,379</b>	<b>5,740</b>		<b>7,000</b>		<b>7,000</b>		
<b>Function 2645 Subtotal</b>	<b>11,011</b>	<b>18,445</b>		<b>14,900</b>		<b>14,900</b>		
<b>2700 Supplemental Retirement Program</b>								
248 Early Retirement Stipend	9,450	16,650		15,750		15,900		
<b>Function 2700 Subtotal</b>	<b>9,450</b>	<b>16,650</b>		<b>15,750</b>		<b>15,900</b>		
<b>TOTAL - HUMAN RESOURCES</b>	<b>379,881</b>	<b>459,193</b>	<b>2.36</b>	<b>461,243</b>	<b>2.40</b>	<b>477,612</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget		
			FTE	Budget	FTE	Proposed	Approved
<b>CENTER 013 - BUSINESS SERVICES</b>							
<b>2520 Business Support Services</b>							
112 Salary - Classified	102,869	101,190	2.38	108,416	2.38	112,889	
113 Salary - Administrative	120,490	124,995	1.00	135,834	1.00	138,211	
114 Administrative-Confidential	56,442	56,242	1.00	58,722	1.00	53,524	
<b>Subtotal-Salaries</b>	<b>279,801</b>	<b>282,427</b>	<b>4.38</b>	<b>302,972</b>	<b>4.38</b>	<b>304,624</b>	
211 PERS	47,439	59,671		63,812		46,812	
212 PERS Pick-Up	16,360	16,946		18,178		18,277	
214 PERS UAL	22,822	21,494		21,511		21,933	
216 PERS - OPSRP	3,489	4,116		4,554		8,827	
220 FICA	20,539	20,660		22,995		23,304	
231 Workers Comp	7,068	5,788		6,190		5,020	
233 Paid Family Medical Leave Insurance	0	0		0		609	
242 Health Insurance	49,759	52,821		55,151		46,894	
243 Life Insurance	128	125		125		125	
244 Long Term Disability	1,035	1,110		1,117		888	
246 TSA	7,080	7,560		7,560		6,420	
247 AD&D	29	30		30		32	
<b>Subtotal-Benefits</b>	<b>175,748</b>	<b>190,321</b>		<b>201,223</b>		<b>179,141</b>	
318 Professional Development	0	0		400		400	
320 Property Services	2,050	2,140		1,571		1,599	
340 Travel & Meetings	0	0		350		350	
349 Mileage Reimbursement	0	0		100		100	
351 Telephone	878	787		900		900	
353 Postage	2,129	2,118		2,500		2,300	
355 Printing	1,158	495		600		600	
386 Data Processing Services	22,692	25,820		6,000		6,300	
389 Other Non-Instructional Services	8,268	505		1,500		1,500	
<b>Subtotal-Purchased Services</b>	<b>37,175</b>	<b>31,865</b>		<b>13,921</b>		<b>14,049</b>	
410 Consumable Supplies	2,494	2,510		2,300		2,300	
460 Non-Consumable Items	0	0		300		300	
<b>Subtotal-Supplies and Materials</b>	<b>2,494</b>	<b>2,510</b>		<b>2,600</b>		<b>2,600</b>	
640 Dues-Fees	1,338	2,080		1,500		3,600	
<b>Subtotal-Other Objects</b>	<b>1,338</b>	<b>2,080</b>		<b>1,500</b>		<b>3,600</b>	
<b>TOTAL - BUSINESS SERVICES</b>	<b>496,556</b>	<b>509,203</b>	<b>4.38</b>	<b>522,216</b>	<b>4.38</b>	<b>504,014</b>	

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 014 - FACILITIES - MAIN CAMPUS</b>								
<b>2542 Building Maintenance</b>								
112 Salary - Classified	36,657	47,838	1.19	48,765	1.19	51,190		
113 Salary - Administrative	61,855	63,475	0.75	68,250	0.75	71,517		
114 Administrative-Confidential	13,072	13,026	0.20	13,600	0.20	13,838		
124 Temporary	5,327	2,379		0		0		
<b>Subtotal-Salaries</b>	<b>116,911</b>	<b>126,718</b>	<b>2.14</b>	<b>130,615</b>	<b>2.14</b>	<b>136,545</b>		
211 PERS	7,398	13,338		14,540		12,931		
212 PERS Pick-Up	6,413	7,142		7,837		8,193		
214 PERS UAL	9,204	9,657		9,274		9,831		
216 PERS - OPSRP	7,523	8,875		9,829		9,743		
220 FICA	8,843	9,523		9,992		10,446		
231 Workers Comp	21,461	11,621		17,765		16,608		
233 Paid Family Medical Leave Insurance	0	0		0		273		
242 Health Insurance	22,052	29,713		33,845		34,556		
243 Life Insurance	61	59		59		59		
244 Long Term Disability	418	466		526		511		
246 TSA	2,312	2,912		2,937		3,020		
247 AD&D	15	15		16		16		
<b>Subtotal-Benefits</b>	<b>85,700</b>	<b>93,321</b>		<b>106,620</b>		<b>106,187</b>		
318 Professional Improvement	730	185		400		400		
320 Property Services	21,670	31,235		20,041		26,219		
322 Repair/Maintenance	13,104	34,338		25,000		40,000		
324 Rentals	0	800		0		0		
325 Electricity	39,980	32,803		40,000		40,000		
326 Heating Fuel	11,006	10,980		12,000		12,000		
327 Water-Sewer	16,103	14,439		14,000		15,000		
328 Garbage Service	2,626	3,350		3,500		3,500		
340 Travel & Meetings	485	19		200		200		
351 Telephone	2,439	2,533		2,500		2,500		
355 Printing	83	54		100		100		
383 Architect Services	0	2,360		2,000		2,000		
389 Other Non-Instructional Services	38,952	35,318		30,000		35,000		
<b>Subtotal-Purchased Services</b>	<b>147,178</b>	<b>168,414</b>		<b>149,741</b>		<b>176,919</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 014 - FACILITIES - MAIN CAMPUS (cont'd)</i></b>								
410 Consumable Supplies	148	429		0		0		
412 Plant Operating Supplies	15,522	26,210		15,000		20,000		
414 Class/Meeting Room Supplies	192	60		2,000		2,000		
460 Non-Consumable Items	9,070	12,927		10,000		25,000		
<b>Subtotal-Supplies and Materials</b>	<b>24,932</b>	<b>39,626</b>		<b>27,000</b>		<b>47,000</b>		
640 Dues-Fees	150	138		100		100		
653 Property Insurance	31,617	35,665		35,000		44,000		
<b>Subtotal-Other Objects</b>	<b>31,767</b>	<b>35,803</b>		<b>35,100</b>		<b>44,100</b>		
<b>Function 2542 Subtotal</b>	<b>406,488</b>	<b>463,882</b>	<b>2.14</b>	<b>449,076</b>	<b>2.14</b>	<b>510,751</b>		
<b>2545 Vehicle Services</b>								
322 Repair/Maintenance	9,298	11,024		6,000		6,000		
<b>Subtotal-Purchased Services</b>	<b>9,298</b>	<b>11,024</b>		<b>6,000</b>		<b>6,000</b>		
411 Fuel	7,735	5,589		6,500		6,500		
<b>Subtotal-Supplies and Materials</b>	<b>7,735</b>	<b>5,589</b>		<b>6,500</b>		<b>6,500</b>		
<b>Function 2545 Subtotal</b>	<b>17,033</b>	<b>16,613</b>		<b>12,500</b>		<b>12,500</b>		
<b>5200 Interfund Transfers</b>								
710 Transfers	113,000	120,000		183,200		183,200		
<b>Subtotal-Transfers</b>	<b>113,000</b>	<b>120,000</b>		<b>183,200</b>		<b>183,200</b>		
<b>Function 5200 Subtotal</b>	<b>113,000</b>	<b>120,000</b>		<b>183,200</b>		<b>183,200</b>		
<b>TOTAL - FACILITIES - MAIN CAMPUS</b>	<b>536,521</b>	<b>600,495</b>	<b>2.14</b>	<b>644,776</b>	<b>2.14</b>	<b>706,451</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 015 - CENTRAL TECHNOLOGY SERVICES</i></b>								
<b>2660 Technology Services</b>								
112 Salary - Classified	189,556	195,104	3.50	209,172	3.60	222,306		
113 Salary - Administrative	20,271	20,280	0.20	22,482	0.20	23,619		
<b>Subtotal-Salaries</b>	<b>209,827</b>	<b>215,384</b>	<b>3.70</b>	<b>231,654</b>	<b>3.80</b>	<b>245,925</b>		
211 PERS	21,268	30,615		33,687		29,672		
212 PERS Pick-Up	12,339	12,293		13,899		14,756		
214 PERS UAL	17,206	16,149		16,447		17,707		
216 PERS - OPSRP	10,251	10,641		12,642		12,961		
220 FICA	15,276	15,893		17,722		18,813		
231 Workers Comp	27,754	21,876		23,573		22,018		
233 Paid Family Medical Leave Insurance	0	0		0		492		
242 Health Insurance	71,432	74,878		67,832		80,953		
243 Life Insurance	13	9		12		12		
244 Long Term Disability	817	845		861		911		
246 TSA	2,472	2,547		2,676		2,556		
247 AD&D	18	18		18		18		
<b>Subtotal-Benefits</b>	<b>178,846</b>	<b>185,764</b>		<b>189,369</b>		<b>200,869</b>		
318 Professional Development	1,000	30		2,000		2,000		
320 Property Services	1,670	1,810		1,329		1,388		
322 Repair/Maintenance	19,361	26,580		18,900		25,400		
340 Travel & Meetings	929	162		1,500		1,500		
349 Mileage Reimbursement	77	0		100		100		
351 Telephone	636	994		800		3,840		
353 Postage	0	24		50		200		
355 Printing	51	0		300		150		
389 Other Non-Instructional Services	148	1,516		500		5,000		
<b>Subtotal-Purchased Services</b>	<b>23,872</b>	<b>31,116</b>		<b>25,479</b>		<b>39,578</b>		

LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 015 - CENTRAL TECHNOLOGY SERVICES (cont'd)</i></b>								
410 Consumable Supplies	1,276	481		1,300		1,300		
460 Non-Consumable Items	1,905	569		800		800		
470 Software	897	1,039		1,000		1,800		
480 Computer Hardware	2,640	3,011		3,500		2,000		
<b>Subtotal-Supplies and Materials</b>	<b>6,718</b>	<b>5,100</b>		<b>6,600</b>		<b>5,900</b>		
640 Dues-Fees	315	165		200		200		
<b>Subtotal-Other Objects</b>	<b>315</b>	<b>165</b>		<b>200</b>		<b>200</b>		
<b>TOTAL - CENTRAL TECHNOLOGY SERVICES</b>	<b>419,578</b>	<b>437,529</b>	<b>3.70</b>	<b>453,302</b>	<b>3.80</b>	<b>492,472</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 017 - FACILITIES - WESTMORELAND CAMPUS</b>								
<b>2542 Building Maintenance</b>								
112 Salary - Classified	29,431	28,439	0.50	23,752	0.50	24,212		
113 Salary - Administrative	20,618	21,158	0.25	22,750	0.25	23,839		
<b>Subtotal-Salaries</b>	<b>50,049</b>	<b>49,597</b>	<b>0.75</b>	<b>46,502</b>	<b>0.75</b>	<b>48,051</b>		
211 PERS	2,648	4,806		4,506		4,012		
212 PERS Pick-Up	3,003	2,976		2,790		2,883		
214 PERS UAL	4,130	3,760		3,302		3,460		
216 PERS - OPSRP	4,014	4,153		3,906		3,815		
220 FICA	3,733	3,774		3,557		3,676		
231 Workers Comp	10,384	5,443		6,949		6,414		
233 Paid Family Medical Leave Insurance	0	0		0		96		
242 Health Insurance	9,791	12,417		10,988		11,216		
243 Life Insurance	16	16		16		16		
244 Long Term Disability	162	191		175		181		
246 TSA	780	1,114		1,095		1,155		
247 AD&D	5	5		5		5		
<b>Subtotal-Benefits</b>	<b>38,666</b>	<b>38,655</b>		<b>37,289</b>		<b>36,929</b>		
318 Professional Development	0	1,266		0		0		
320 Property Services	10,000	528		773		7,444		
322 Repair/Maintenance	29,558	30,812		30,000		40,000		
325 Electricity	10,670	10,734		10,000		15,000		
326 Heating Fuel	7,762	6,709		10,000		10,000		
327 Water-Sewer	6,937	8,237		9,000		12,000		
328 Garbage Service	2,748	2,731		3,500		3,500		
351 Telephone	5,612	5,520		6,500		6,500		
383 Architect	0	14,500		0		0		
389 Other Non-Instructional Services	28,486	32,904		28,000		32,000		
<b>Subtotal-Purchased Services</b>	<b>101,773</b>	<b>113,941</b>		<b>97,773</b>		<b>126,444</b>		
410 Consumable Supplies	23	5,669		2,000		2,000		
412 Plant Operating Supplies	9,085	3,976		10,000		10,000		
460 Non-Consumable Items	3,249	1,631		2,000		5,000		
<b>Subtotal-Supplies and Materials</b>	<b>12,357</b>	<b>11,276</b>		<b>14,000</b>		<b>17,000</b>		

LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 017 - FACILITIES - WESTMORELAND CAMPUS (cont'd)</i></b>								
<b>Function 2542 Subtotal</b>	<b>202,845</b>	<b>213,469</b>	<b>0.75</b>	<b>195,564</b>	<b>0.75</b>	<b>228,424</b>		
<b>2543 Grounds Maintenance</b>								
322 Repair/Maintenance	4,973	52		1,500		3,000		
<b>Subtotal-Purchased Services</b>	<b>4,973</b>	<b>52</b>		<b>1,500</b>		<b>3,000</b>		
460 Non-Consumable Items	0	0		3,500		3,500		
<b>Subtotal-Supplies and Materials</b>	<b>0</b>	<b>0</b>		<b>3,500</b>		<b>3,500</b>		
<b>Function 2543 Subtotal</b>	<b>4,973</b>	<b>52</b>		<b>5,000</b>		<b>6,500</b>		
<b>5200 Interfund Transfers</b>								
710 Transfers	25,000	30,000		30,000		30,000		
<b>Subtotal-Transfers</b>	<b>25,000</b>	<b>30,000</b>		<b>30,000</b>		<b>30,000</b>		
<b>Function 5200 Subtotal</b>	<b>25,000</b>	<b>30,000</b>		<b>30,000</b>		<b>30,000</b>		
<b>TOTAL - FACILITIES - WESTMORELAND</b>	<b>232,818</b>	<b>243,521</b>	<b>0.75</b>	<b>230,564</b>	<b>0.75</b>	<b>264,924</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 019 - CENTRAL SERVICES</i></b>								
<b>2690 Other Support Services</b>								
320 Property Services	18,000	8,635		7,121		27,776		
322 Repair/Maintenance	1,617	1,618		1,700		1,650		
353 Postage	14	0		100		50		
355 Printing	331	203		500		300		
<b>Subtotal-Purchased Services</b>	<b>19,962</b>	<b>10,456</b>		<b>9,421</b>		<b>29,776</b>		
410 Consumable Supplies	8,205	10,787		8,000		8,200		
<b>Subtotal-Supplies and Materials</b>	<b>8,205</b>	<b>10,787</b>		<b>8,000</b>		<b>8,200</b>		
<b>Function 2690 Subtotal</b>	<b>28,167</b>	<b>21,243</b>	<b>0.00</b>	<b>17,421</b>	<b>0.00</b>	<b>37,976</b>		
<b>TOTAL - CENTRAL SERVICES</b>	<b>28,167</b>	<b>21,243</b>	<b>0.00</b>	<b>17,421</b>	<b>0.00</b>	<b>37,976</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 080 - HOME SCHOOLING</i></b>								
<b>1299 Home Schooling</b>								
112 Salary - Classified	15,281	15,661	0.32	16,384	0.32	16,693		
<b>Subtotal-Salaries</b>	<b>15,281</b>	<b>15,661</b>	<b>0.32</b>	<b>16,384</b>	<b>0.32</b>	<b>16,693</b>		
211 PERS	2,848	3,687		3,857		3,238		
212 PERS Pick-Up	917	940		983		1,002		
214 PERS UAL	1,245	1,191		1,163		1,202		
220 FICA	1,136	1,156		1,253		1,277		
231 Workers Comp	378	323		336		276		
233 Paid Family Medical Leave Insurance	0	0		0		33		
242 Health Insurance	6,259	6,315		7,229		7,381		
244 Long Term Disability	59	57		62		64		
246 TSA	375	421		422		422		
247 AD&D	1	1		1		1		
<b>Subtotal-Benefits</b>	<b>13,218</b>	<b>14,091</b>		<b>15,306</b>		<b>14,896</b>		
318 Professional Improvement	0	0		50		50		
320 Property Services	210	157		115		117		
351 Telephone	114	98		130		130		
353 Postage	1,102	1,146		1,200		1,300		
355 Printing	65	134		100		100		
<b>Subtotal-Purchased Services</b>	<b>1,491</b>	<b>1,535</b>		<b>1,595</b>		<b>1,697</b>		
410 Consumable Supplies	203	127		175		175		
<b>Subtotal-Supplies and Materials</b>	<b>203</b>	<b>127</b>		<b>175</b>		<b>175</b>		
<b>TOTAL - HOME SCHOOLING</b>	<b>30,193</b>	<b>31,414</b>	<b>0.32</b>	<b>33,460</b>	<b>0.32</b>	<b>33,461</b>		

LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 090 - GRANT COORDINATION</i></b>								
<b>2620 Grant Coordination</b>								
389 Other Non-Instructional Services	29,315	29,467		28,000		28,000		
<b>Subtotal-Purchased Services</b>	<b>29,315</b>	<b>29,467</b>		<b>28,000</b>		<b>28,000</b>		
<b>TOTAL - GRANT COORDINATION</b>	<b>29,315</b>	<b>29,467</b>	<b>0.00</b>	<b>28,000</b>	<b>0.00</b>	<b>28,000</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 110 - INFRASTRUCTURAL TECHNOLOGY</i></b>								
<b>2660 Technology Services</b>								
112 Salary - Classified	136,407	136,531	3.20	238,630	3.10	215,607		
113 Salary - Administrative	81,083	81,119	0.80	89,930	0.80	94,477		
<b>Subtotal-Salaries</b>	<b>217,490</b>	<b>217,650</b>	<b>4.00</b>	<b>328,560</b>	<b>3.90</b>	<b>310,084</b>		
211 PERS	13,021	21,698		35,628		28,974		
212 PERS Pick-Up	10,790	11,189		19,714		18,605		
214 PERS UAL	17,815	15,639		23,328		22,326		
216 PERS - OPSRP	12,316	13,401		25,300		22,406		
220 FICA	16,826	16,786		25,135		23,721		
231 Workers Comp	7,182	5,462		8,009		6,334		
233 Paid Family Medical Leave Insurance	0	0		0		620		
242 Health Insurance	39,443	38,268		62,337		51,966		
243 Life Insurance	51	37		50		50		
244 Long Term Disability	821	759		1,219		1,124		
246 TSA	2,628	2,268		2,784		2,304		
247 AD&D	17	15		22		21		
<b>Subtotal-Benefits</b>	<b>120,910</b>	<b>125,522</b>		<b>203,526</b>		<b>178,451</b>		
318 Professional Improvement	8,149	3,463		6,000		7,000		
320 Property Services	1,250	1,467		1,436		1,424		
322 Repair/Maintenance	35,738	34,364		30,710		38,900		
340 Travel & Meetings	868	542		3,000		3,600		
349 Mileage Reimbursement	0	0		150		150		
351 Telephone	3,044	3,031		2,500		5,000		
353 Postage	54	0		50		50		
355 Printing	357	328		200		200		
357 Telecommunication Lines	243,481	261,056		249,000		245,000		
386 Data Services	83,146	87,486		0		0		
389 Other Non-Instructional Services	32,904	14,209		16,000		16,000		
<b>Subtotal-Purchased Services</b>	<b>408,991</b>	<b>405,946</b>		<b>309,046</b>		<b>317,324</b>		

LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 110 - INFRASTRUCTURAL TECHNOLOGY (cont'd)</i></b>								
410 Consumable Supplies	382	30		1,000		1,000		
460 Non-Consumable Items	25	0		1,000		500		
470 Software	326	754		1,000		2,400		
480 Computer Hardware	3,689	0		4,000		2,000		
<b>Subtotal-Supplies and Materials</b>	<b>4,422</b>	<b>784</b>		<b>7,000</b>		<b>5,900</b>		
640 Dues-Fees	0	240		0		700		
<b>Subtotal-Other Objects</b>	<b>0</b>	<b>240</b>		<b>0</b>		<b>700</b>		
<b>Function 2660 Subtotal</b>	<b>751,813</b>	<b>750,142</b>	<b>4.00</b>	<b>848,132</b>	<b>3.90</b>	<b>812,459</b>		
<b>5200 Interfund Transfers</b>								
710 Transfers	50,000	135,000		135,000		144,000		
<b>Subtotal-Transfers</b>	<b>50,000</b>	<b>135,000</b>		<b>135,000</b>		<b>144,000</b>		
<b>Function 5200 Subtotal</b>	<b>50,000</b>	<b>135,000</b>		<b>135,000</b>		<b>144,000</b>		
<b>TOTAL - INFRASTRUCTURAL TECHNOLOGY</b>	<b>801,813</b>	<b>885,142</b>	<b>4.00</b>	<b>983,132</b>	<b>3.90</b>	<b>956,459</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 224 - GENERAL EDUCATION</b>								
<b>2213 Curriculum Development</b>								
111 Salary - Licensed	141,522	156,982	2.30	176,622	1.40	109,651		
112 Salary - Classified	100,902	90,901	2.25	124,254	1.50	88,027		
113 Salary - Administrative	99,947	94,169	0.90	109,572	0.90	111,490		
114 Administrative-Confidential	0	0	0.00	0	0.50	33,350		
123 Temporary - Licensed	6,098	869		0		0		
<b>Subtotal-Salaries</b>	<b>348,469</b>	<b>342,921</b>	<b>5.45</b>	<b>410,448</b>	<b>4.30</b>	<b>342,518</b>		
211 PERS	35,694	60,008		71,939		50,047		
212 PERS Pick-Up	19,716	20,523		24,627		20,551		
214 PERS UAL	27,895	26,037		29,142		24,661		
216 PERS - OPSRP	14,675	12,490		14,969		11,785		
220 FICA	25,710	25,353		31,399		26,203		
231 Workers Comp	8,645	6,997		8,485		5,620		
233 Paid Family Medical Leave Insurance	0	0		0		685		
242 Health Insurance	71,698	53,189		67,190		55,755		
243 Life Insurance	58	52		56		87		
244 Long Term Disability	1,278	1,294		1,550		1,300		
246 TSA	3,584	3,595		3,960		2,808		
247 AD&D	29	28		33		28		
<b>Subtotal-Benefits</b>	<b>208,982</b>	<b>209,566</b>		<b>253,350</b>		<b>199,530</b>		
312 Professional Development/Licensed	2,455	14,798		5,000		5,000		
318 Professional Development/Classified	0	0		500		500		
319 Professional Services	89,336	65,849		68,000		71,000		
320 Property Services	3,330	2,593		1,885		1,479		
340 Travel & Meetings	24,170	11,000		8,000		8,000		
349 Mileage Reimbursement	49	245		500		500		
351 Telephone	4,433	4,093		4,800		4,800		
353 Postage	53	7		50		50		
355 Printing	2,763	2,291		2,000		2,000		
386 Data Processing	4,751	7,500		82,750		7,500		
389 Other Non-Instructional Services	8,794	11,473		10,000		10,000		
<b>Subtotal-Purchased Services</b>	<b>140,134</b>	<b>119,849</b>		<b>183,485</b>		<b>110,829</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 224 - GENERAL EDUCATION (cont'd)</i></b>								
410 Consumable Supplies	10,983	21,210		8,000		8,000		
460 Non-Consumable Items	1,022	4,278		1,000		1,000		
470 Software	330	622		0		0		
480 Computer Hardware	4,003	2,339		0		0		
<b>Subtotal-Supplies and Materials</b>	<b>16,338</b>	<b>28,449</b>		<b>9,000</b>		<b>9,000</b>		
640 Dues-Fees	1,937	887		1,500		1,500		
<b>Subtotal-Other Objects</b>	<b>1,937</b>	<b>887</b>		<b>1,500</b>		<b>1,500</b>		
<b>TOTAL - GENERAL EDUCATION</b>	<b>715,860</b>	<b>701,672</b>	<b>5.45</b>	<b>857,783</b>	<b>4.30</b>	<b>663,377</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 226 - CAREER EDUCATION</b>								
<b>2213 Curriculum Development</b>								
111 Salary - Licensed	16,347	56,996	0.80	60,915	0.30	23,500		
112 Salary - Classified	34,968	32,254	0.80	33,606	1.60	78,822		
113 Salary - Administrative	11,105	11,359	0.10	12,175	0.05	6,194		
<b>Subtotal-Salaries</b>	<b>62,420</b>	<b>100,609</b>	<b>1.70</b>	<b>106,696</b>	<b>1.95</b>	<b>108,516</b>		
211 PERS	11,018	18,677		19,786		16,127		
212 PERS Pick-Up	3,702	6,037		6,402		6,511		
214 PERS UAL	5,090	7,631		7,575		7,813		
216 PERS - OPSRP	291	3,036		3,233		3,539		
220 FICA	5,150	8,022		8,162		8,302		
231 Workers Comp	1,542	2,059		2,177		1,791		
233 Paid Family Medical Leave Insurance	0	0		0		217		
242 Health Insurance	14,829	25,415		27,828		23,494		
243 Life Insurance	6	6		6		3		
244 Long Term Disability	230	385		399		351		
246 TSA	1,250	1,368		1,272		1,212		
247 AD&D	6	8		8		10		
<b>Subtotal-Benefits</b>	<b>43,114</b>	<b>72,644</b>		<b>76,848</b>		<b>69,370</b>		
312 Instructional Programs	0	3,215		1,500		1,500		
320 Property Services	830	871		610		730		
340 Travel & Meetings	0	50		300		300		
349 Mileage Reimbursement	132	0		150		150		
351 Telephone	657	590		700		700		
353 Postage	26	0		50		50		
355 Printing	699	313		200		200		
<b>Subtotal-Purchased Services</b>	<b>2,344</b>	<b>5,039</b>		<b>3,510</b>		<b>3,630</b>		
410 Consumable Supplies	5,596	507		650		650		
480 Computer Hardware	0	1,880		0		0		
<b>Subtotal-Supplies and Materials</b>	<b>5,596</b>	<b>2,387</b>		<b>650</b>		<b>650</b>		
640 Dues-Fees	0	0		400		400		
<b>Subtotal-Other Objects</b>	<b>0</b>	<b>0</b>		<b>400</b>		<b>400</b>		
<b>TOTAL - CAREER EDUCATION</b>	<b>113,474</b>	<b>180,679</b>	<b>1.70</b>	<b>188,104</b>	<b>1.95</b>	<b>182,566</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 300 - SPECIAL EDUCATION DIRECTION</b>								
<b>2190 Service Direction, Support Services</b>								
113 Salary - Administrative	55,757	85,878	0.98	126,536	0.73	95,738		
114 Administrative-Confidential	55,031	52,900	0.98	44,270	0.98	45,045		
<b>Subtotal-Salaries</b>	<b>110,788</b>	<b>138,778</b>	<b>1.95</b>	<b>170,806</b>	<b>1.70</b>	<b>140,783</b>		
211 PERS	20,651	26,704		34,076		22,334		
212 PERS Pick-Up	6,647	8,303		10,248		8,447		
214 PERS UAL	9,085	10,556		12,127		10,136		
216 PERS - OPSRP	0	3,549		3,719		3,577		
220 FICA	8,147	10,143		13,067		10,770		
231 Workers Comp	2,804	2,733		3,477		2,313		
233 Paid Family Medical Leave Insurance	0	0		0		282		
242 Health Insurance	21,424	25,992		31,426		27,967		
243 Life Insurance	93	105		122		106		
244 Long Term Disability	422	509		637		538		
246 TSA	4,350	4,247		3,042		4,193		
247 AD&D	13	15		18		15		
<b>Subtotal-Benefits</b>	<b>73,636</b>	<b>92,856</b>		<b>111,959</b>		<b>90,678</b>		
312 Instructional Programs	0	3,928		1,000		1,000		
320 Property Services	830	709		700		621		
340 Travel & Meetings	293	0		750		750		
349 Mileage Reimbursement	0	51		100		100		
351 Telephone	592	730		500		500		
353 Postage	662	391		700		700		
355 Printing	585	1,077		500		1,000		
<b>Subtotal-Purchased Services</b>	<b>2,962</b>	<b>6,886</b>		<b>4,250</b>		<b>4,671</b>		
410 Consumable Supplies	1,147	6,975		1,200		1,500		
460 Non-Consumable Items	6,655	850		500		1,500		
<b>Subtotal-Supplies and Materials</b>	<b>7,802</b>	<b>7,825</b>		<b>1,700</b>		<b>3,000</b>		
640 Dues-Fees	700	185		100		1,000		
<b>Subtotal-Other Objects</b>	<b>700</b>	<b>185</b>		<b>100</b>		<b>1,000</b>		
<b>TOTAL - SPECIAL EDUCATION DIRECTION</b>	<b>195,888</b>	<b>246,530</b>	<b>1.95</b>	<b>288,815</b>	<b>1.70</b>	<b>240,132</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 310 - SCHOOL PSYCHOLOGISTS</b>								
<b>2140 Psychology Services</b>								
111 Salary - Licensed	186,978	138,953	2.00	155,261	3.25	219,605		
135 Remote Location Pay	7,335	7,322		6,600		6,600		
<b>Subtotal-Salaries</b>	<b>194,313</b>	<b>146,275</b>	<b>2.00</b>	<b>161,861</b>	<b>3.25</b>	<b>226,205</b>		
211 PERS	13,400	24,751		28,653		22,078		
212 PERS Pick-Up	5,610	4,172		5,052		13,564		
214 PERS UAL	13,335	8,991		9,788		16,277		
216 PERS - OPSRP	2,419	2,025		2,304		15,669		
220 FICA	14,347	11,078		12,382		17,305		
231 Workers Comp	3,632	2,967		3,297		3,743		
233 Paid Family Medical Leave Insurance	0	0		0		452		
242 Health Insurance	31,593	21,082		20,731		54,518		
244 Long Term Disability	522	495		491		953		
246 TSA	0	5,160		1,200		1,200		
247 AD&D	10	10		13		22		
<b>Subtotal-Benefits</b>	<b>84,868</b>	<b>80,731</b>		<b>83,911</b>		<b>145,781</b>		
312 Instructional Programs	0	0		0		1,000		
320 Property Services	2,920	1,150		682		1,205		
340 Travel & Meetings	699	261		400		500		
349 Mileage Reimbursement	41	61		500		500		
351 Telephone	2,436	2,183		2,000		2,000		
355 Printing	1	1		50		50		
<b>Subtotal-Purchased Services</b>	<b>6,097</b>	<b>3,656</b>		<b>3,632</b>		<b>5,255</b>		
410 Consumable Supplies	3,495	1,840		3,500		2,000		
460 Non-Consumable Items	3,859	0		2,600		2,600		
470 Software	0	50		0		1,500		
480 Computer Hardware	0	1,269		0		1,500		
<b>Subtotal-Supplies and Materials</b>	<b>7,354</b>	<b>3,159</b>		<b>6,100</b>		<b>7,600</b>		
<b>Function 2140 Subtotal</b>	<b>292,632</b>	<b>233,821</b>	<b>2.00</b>	<b>255,504</b>	<b>3.25</b>	<b>384,841</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 310 - SCHOOL PSYCHOLOGISTS (cont'd)</b>								
<b>2190 Service Direction, Support Services</b>								
113 Salary - Administrative	11,738	6,543	0.03	2,194	0.05	6,603		
<b>Subtotal-Salaries</b>	<b>11,738</b>	<b>6,543</b>	<b>0.03</b>	<b>2,194</b>	<b>0.05</b>	<b>6,603</b>		
211 PERS	2,188	1,540		517		1,281		
212 PERS Pick-Up	704	393		132		396		
214 PERS UAL	962	500		156		475		
220 FICA	843	472		168		505		
231 Workers Comp	296	133		45		108		
233 Paid Family Medical Leave Insurance	0	0		0		13		
242 Health Insurance	1,482	832		401		823		
243 Life Insurance	6	3		2		3		
244 Long Term Disability	44	26		8		25		
246 TSA	300	169		50		156		
247 AD&D	1	1		0		0		
<b>Subtotal-Benefits</b>	<b>6,826</b>	<b>4,069</b>		<b>1,479</b>		<b>3,785</b>		
<b>Function 2190 Subtotal</b>	<b>18,564</b>	<b>10,612</b>	<b>0.03</b>	<b>3,673</b>	<b>0.05</b>	<b>10,388</b>		
<b>TOTAL - SCHOOL PSYCHOLOGISTS</b>	<b>311,196</b>	<b>244,433</b>	<b>2.03</b>	<b>259,177</b>	<b>3.30</b>	<b>395,229</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 330 - LIFE SKILLS</b>								
<b>1222 Life Skills Program</b>								
111 Salary - Licensed	997,876	1,007,852	22.40	1,349,663	22.40	1,360,094		
112 Salary - Classified	1,848,868	1,739,388	84.16	2,216,178	79.11	2,112,793		
121 Sub - Licensed	59,065	38,173		60,000		60,000		
122 Sub - Non-Licensed	225,243	208,564		175,000		175,000		
135 Remote Location Pay	3,300	0		0		0		
<b>Subtotal-Salaries</b>	<b>3,134,352</b>	<b>2,993,977</b>	<b>106.56</b>	<b>3,800,841</b>	<b>101.51</b>	<b>3,707,887</b>		
211 PERS	287,081	344,559		445,887		349,284		
212 PERS Pick-Up	170,337	155,422		212,170		208,373		
214 PERS UAL	242,693	212,874		253,175		250,048		
216 PERS - OPSRP	150,368	174,399		238,664		236,618		
220 FICA	232,161	223,378		288,154		281,657		
231 Workers Comp	85,511	69,407		78,246		61,563		
232 Unemployment	4,172	0		5,000		0		
233 Paid Family Medical Leave Insurance	0	0		0		7,384		
242 Health Insurance	1,137,401	1,144,472		1,441,945		1,242,051		
244 Long Term Disability	10,945	10,982		13,382		13,520		
246 TSA	25,818	27,480		22,550		18,740		
247 AD&D	470	433		521		508		
<b>Subtotal-Benefits</b>	<b>2,346,957</b>	<b>2,363,406</b>		<b>2,999,694</b>		<b>2,669,746</b>		
312 Instructional Programs	0	2,788		0		7,500		
313 Student Services	6,211	0		8,000		8,000		
314 Physical/Occupational Therapy	198,356	182,156		210,000		215,000		
319 Other Professional Services	1,210	5,321		5,000		5,000		
320 Property Services	29,190	42,990		40,246		72,302		
322 Repair/Maintenance	663	0		500		500		
324 Rent-Lease	11,733	6,185		6,000		6,000		
330 Student Transportation	5,495	0		10,000		10,000		
340 Travel & Meetings	5,960	1,053		5,000		2,500		
349 Mileage Reimbursement	5,026	2,898		5,000		5,000		
351 Telephone	5,141	5,526		6,000		6,000		
355 Printing	4,100	1,068		1,500		2,000		
389 Other Non-Instructional Services	0	1,191		0		0		
<b>Subtotal-Purchased Services</b>	<b>273,085</b>	<b>251,176</b>		<b>297,246</b>		<b>339,802</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 330 - LIFE SKILLS (cont'd)</i></b>								
410 Consumable Supplies	52,499	50,270		51,000		55,000		
411 Fuel	90	0		1,000		500		
460 Non-Consumable Items	3,723	270		5,700		6,000		
470 Software	7,253	1,636		12,000		15,000		
480 Computer Hardware	0	17,579		0		0		
<b>Subtotal-Supplies and Materials</b>	<b>63,565</b>	<b>69,755</b>		<b>69,700</b>		<b>76,500</b>		
640 Dues-Fees	0	0		0		300		
<b>Subtotal-Other Objects</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>300</b>		
<b>Function 1222 Subtotal</b>	<b>5,817,959</b>	<b>5,678,314</b>	<b>106.56</b>	<b>7,167,481</b>	<b>101.51</b>	<b>6,794,235</b>		
<b>2150 Speech Services</b>								
111 Salary - Licensed	119,078	140,084	3.55	198,961	3.50	204,404		
135 Remote Location Pay	0	733		2,200		0		
<b>Subtotal-Salaries</b>	<b>119,078</b>	<b>140,817</b>	<b>3.55</b>	<b>201,161</b>	<b>3.50</b>	<b>204,404</b>		
211 PERS	5,786	16,691		24,707		20,917		
212 PERS Pick-Up	4,518	7,219		12,070		12,264		
214 PERS UAL	9,664	10,506		14,282		14,717		
216 PERS - OPSRP	4,957	7,054		13,735		13,464		
220 FICA	9,109	10,948		15,437		15,637		
231 Workers Comp	2,895	2,871		4,121		3,361		
233 Paid Family Medical Leave Insurance	0	0		0		405		
242 Health Insurance	17,596	21,606		30,811		35,503		
244 Long Term Disability	439	557		712		758		
246 TSA	0	500		500		450		
247 AD&D	10	12		16		16		
<b>Subtotal-Subtotal-Benefits</b>	<b>54,974</b>	<b>77,964</b>		<b>116,391</b>		<b>117,492</b>		
312 Instructional Programs	3,169	0		0		1,000		
320 Property Services	1,250	1,150		1,275		1,260		
340 Travel & Meetings	1,500	0		1,000		1,000		
349 Mileage Reimbursement	546	437		1,700		500		
351 Telephone	1,887	2,263		1,000		1,000		
355 Printing	80	0		0		0		
<b>Subtotal-Purchased Services</b>	<b>8,432</b>	<b>3,850</b>		<b>4,975</b>		<b>4,760</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 330 - LIFE SKILLS (cont'd)</b>								
410 Consumable Supplies	1,189	246		300		850		
470 Software	0	0		0		500		
<b>Subtotal-Supplies and Materials</b>	<b>1,189</b>	<b>246</b>		<b>300</b>		<b>1,350</b>		
<b>Function 2150 Subtotal</b>								
	<b>183,673</b>	<b>222,877</b>	<b>3.55</b>	<b>322,827</b>	<b>3.50</b>	<b>328,006</b>		
<b>2190 Service Direction, Support Services</b>								
112 Salary - Classified	23,001	23,957	0.60	26,108	0.60	25,448		
113 Salary - Administrative	136,541	125,470	2.10	192,557	2.10	197,913		
<b>Subtotal-Salaries</b>	<b>159,542</b>	<b>149,427</b>	<b>2.70</b>	<b>218,665</b>	<b>2.70</b>	<b>223,361</b>		
211 PERS	23,925	28,363		44,114		29,116		
212 PERS Pick-Up	9,572	8,966		13,120		13,402		
214 PERS UAL	13,031	11,281		15,525		16,082		
216 PERS - OPSRP	3,492	4,124		4,464		10,215		
220 FICA	11,550	11,053		16,728		17,087		
231 Workers Comp	3,966	3,043		4,448		3,661		
233 Paid Family Medical Leave Insurance	0	0		0		447		
242 Health Insurance	32,827	30,495		43,398		37,367		
243 Life Insurance	114	87		131		125		
244 Long Term Disability	635	591		827		839		
246 TSA	4,190	2,606		4,026		3,630		
247 AD&D	19	15		22		21		
<b>Subtotal-Benefits</b>	<b>103,321</b>	<b>100,624</b>		<b>146,803</b>		<b>131,992</b>		
312 Instructional Programs	1,530	9,976		2,000		2,000		
320 Property Services	630	978		1,138		1,194		
340 Travel & Meetings	2,051	687		1,000		2,000		
349 Mileage Reimbursement	104	139		500		500		
351 Telephone	1,097	1,864		1,000		1,000		
<b>Subtotal-Purchased Services</b>	<b>5,412</b>	<b>13,644</b>		<b>5,638</b>		<b>6,694</b>		
410 Consumable Supplies	129	1,025		0		1,000		
460 Non-Consumable Items	0	0		1,000		0		
<b>Subtotal-Supplies and Materials</b>	<b>129</b>	<b>1,025</b>		<b>1,000</b>		<b>1,000</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 330 - LIFE SKILLS (cont'd)</i></b>								
640 Dues-Fees	0	274		0		0		
<b>Subtotal-Other Objects</b>	<b>0</b>	<b>274</b>		<b>0</b>		<b>0</b>		
<b>Function 2190 Subtotal</b>	<b>268,404</b>	<b>264,994</b>	<b>2.70</b>	<b>372,106</b>	<b>2.70</b>	<b>363,047</b>		
<b>2542 Building Maintenance</b>								
112 Salary - Classified	12,420	13,114	0.27	12,826	0.27	13,074		
<b>Subtotal-Salaries</b>	<b>12,420</b>	<b>13,114</b>	<b>0.27</b>	<b>12,826</b>	<b>0.27</b>	<b>13,074</b>		
211 PERS	657	1,271		1,243		1,092		
212 PERS Pick-Up	745	787		770		784		
214 PERS UAL	1,008	1,000		911		941		
216 PERS - OPSRP	996	1,097		1,077		1,038		
220 FICA	867	920		981		1,000		
231 Workers Comp	2,339	1,958		1,918		1,747		
233 Paid Family Medical Leave Insurance	0	0		0		26		
242 Health Insurance	6,995	4,887		6,097		6,229		
244 Long Term Disability	48	44		49		50		
246 TSA	337	337		324		356		
247 AD&D	2	1		1		1		
<b>Subtotal-Benefits</b>	<b>13,994</b>	<b>12,302</b>		<b>13,371</b>		<b>13,264</b>		
<b>Function 2542 Subtotal</b>	<b>26,414</b>	<b>25,416</b>	<b>0.27</b>	<b>26,197</b>	<b>0.27</b>	<b>26,338</b>		
<b>2660 Technology Services</b>								
112 Salary - Classified	11,237	11,733	0.20	12,929	0.20	13,774		
<b>Subtotal-Salaries</b>	<b>11,237</b>	<b>11,733</b>	<b>0.20</b>	<b>12,929</b>	<b>0.20</b>	<b>13,774</b>		
211 PERS	594	1,137		1,253		1,150		
212 PERS Pick-Up	674	704		776		826		
214 PERS UAL	922	893		918		992		
216 PERS - OPSRP	901	982		1,086		1,094		
220 FICA	816	859		989		1,054		
231 Workers Comp	2,211	1,761		1,932		1,838		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
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	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 330 - LIFE SKILLS (cont'd)</i></b>								
233 Paid Family Medical Leave Insurance	0	0		0		28		
242 Health Insurance	4,254	4,339		4,518		4,612		
244 Long Term Disability	47	47		47		50		
247 AD&D	1	1		1		1		
<b>Subtotal-Benefits</b>	<b>10,420</b>	<b>10,723</b>		<b>11,520</b>		<b>11,645</b>		
<b>Function 2660 Subtotal</b>	<b>21,657</b>	<b>22,456</b>	<b>0.20</b>	<b>24,449</b>	<b>0.20</b>	<b>25,419</b>		
<b>5200 Interfund Transfers</b>								
710 Transfer to Food Service Fund	13,000	10,000		15,000		15,000		
<b>Subtotal-Transfers</b>	<b>13,000</b>	<b>10,000</b>		<b>15,000</b>		<b>15,000</b>		
<b>Function 5200 Subtotal</b>	<b>13,000</b>	<b>10,000</b>		<b>15,000</b>		<b>15,000</b>		
<b>TOTAL - LIFE SKILLS</b>	<b>6,331,107</b>	<b>6,224,057</b>	<b>113.28</b>	<b>7,928,060</b>	<b>108.18</b>	<b>7,552,045</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 335 - INTENSIVE SERVICES PROGRAM</i></b>								
<b>1220 Special Ed Programs</b>								
111 Salary - Licensed	112,643	96,722	1.50	95,536	1.20	82,596		
112 Salary - Classified	84,516	118,123	6.34	156,237	1.75	44,979		
121 Sub - Licensed	2,608	555		500		500		
122 Sub - Non-Licensed	573	4,552		500		500		
<b>Subtotal-Salaries</b>	<b>200,340</b>	<b>219,952</b>	<b>7.84</b>	<b>252,773</b>	<b>2.95</b>	<b>128,575</b>		
211 PERS	14,951	17,108		24,397		10,652		
212 PERS Pick-Up	11,058	10,310		15,106		7,654		
214 PERS UAL	16,203	15,998		17,876		9,185		
216 PERS - OPSRP	11,705	14,038		21,149		10,129		
220 FICA	15,481	16,018		19,261		9,759		
231 Workers Comp	4,821	7,025		5,195		2,109		
233 Paid Family Medical Leave Insurance	0	0		0		262		
242 Health Insurance	81,506	62,831		92,911		42,558		
244 Long Term Disability	721	846		942		478		
246 TSA	563	0		0		0		
247 AD&D	30	33		39		15		
<b>Subtotal-Benefits</b>	<b>157,039</b>	<b>144,207</b>		<b>196,876</b>		<b>92,801</b>		
312 Instructional Improvement	0	230		500		500		
313 Student Services	0	0		1,000		1,000		
314 Physical/Occupational Therapy	0	5,247		7,000		7,000		
320 Property Services	0	3,086		2,960		1,223		
340 Travel & Meetings	348	40		1,000		1,000		
349 Mileage Reimbursement	503	446		100		100		
351 Telephone	0	113		300		300		
355 Printing	0	0		0		50		
389 Other Non-Instructional Services	0	200		0		0		
<b>Subtotal-Purchased Services</b>	<b>851</b>	<b>9,362</b>		<b>12,860</b>		<b>11,173</b>		
410 Consumable Supplies	3,933	5,126		1,000		1,000		
<b>Subtotal-Supplies and Materials</b>	<b>3,933</b>	<b>5,126</b>		<b>1,000</b>		<b>1,000</b>		
<b>Function 1220 Subtotal</b>	<b>362,163</b>	<b>378,647</b>	<b>7.84</b>	<b>463,509</b>	<b>2.95</b>	<b>233,549</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 335 - INTENSIVE SERVICES PROGRAM (cont'd)</b>								
<b>2150 Speech Services</b>								
111 Salary - Licensed	13,952	13,956	0.20	18,150	0.20	17,376		
<b>Subtotal-Salaries</b>	<b>13,952</b>	<b>13,956</b>	<b>0.20</b>	<b>18,150</b>	<b>0.20</b>	<b>17,376</b>		
211 PERS	738	1,352		1,759		1,451		
212 PERS Pick-Up	837	837		1,089		1,043		
214 PERS UAL	1,130	1,043		1,289		1,251		
216 PERS - OPSRP	1,119	1,172		1,525		1,380		
220 FICA	1,044	1,065		1,388		1,329		
231 Workers Comp	332	283		368		284		
233 Paid Family Medical Leave Insurance	0	0		0		35		
242 Health Insurance	1,392	3,693		4,517		4,613		
244 Long Term Disability	54	55		65		66		
246 TSA	0	170		240		200		
247 AD&D	1	1		1		1		
<b>Subtotal-Subtotal-Benefits</b>	<b>6,647</b>	<b>9,671</b>		<b>12,241</b>		<b>11,653</b>		
<b>Function 2150 Subtotal</b>	<b>20,599</b>	<b>23,627</b>	<b>0.20</b>	<b>30,391</b>	<b>0.20</b>	<b>29,029</b>		
<b>2190 Service Direction, Support Services</b>								
113 Salary - Administrative	19,384	19,168	0.20	20,006	0.10	21,282		
<b>Subtotal-Salaries</b>	<b>19,384</b>	<b>19,168</b>	<b>0.20</b>	<b>20,006</b>	<b>0.10</b>	<b>21,282</b>		
211 PERS	3,613	4,512		4,709		4,129		
212 PERS Pick-Up	1,163	1,150		1,200		1,277		
214 PERS UAL	1,580	1,445		1,420		1,532		
220 FICA	1,428	1,419		1,530		1,628		
231 Workers Comp	476	389		406		348		
233 Paid Family Medical Leave Insurance	0	0		0		43		
242 Health Insurance	2,969	3,090		3,225		3,290		
243 Life Insurance	13	12		12		12		
244 Long Term Disability	73	76		76		81		
246 TSA	341	363		363		363		
247 AD&D	2	2		2		2		
<b>Subtotal-Benefits</b>	<b>11,658</b>	<b>12,458</b>		<b>12,943</b>		<b>12,705</b>		

LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 335 - INTENSIVE SERVICES PROGRAM (cont'd)</i></b>								
340 Travel & Meetings	110	0		0		0		
<b>Subtotal-Purchased Services</b>	<b>110</b>	<b>0</b>		<b>0</b>		<b>0</b>		
<b>Function 2190 Subtotal</b>	<b>31,152</b>	<b>31,626</b>	<b>0.20</b>	<b>32,949</b>	<b>0.10</b>	<b>33,987</b>		
<b>TOTAL - INTENSIVE SERVICES PROGRAM</b>	<b>413,914</b>	<b>433,900</b>	<b>8.24</b>	<b>526,849</b>	<b>3.25</b>	<b>296,565</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 360 - LANE SCHOOL</i></b>								
<b>1220 Special Ed Programs</b>								
111 Salary - Licensed	536,138	593,520	9.70	594,094	9.90	619,828		
112 Salary - Classified	175,478	195,694	9.69	244,794	9.63	253,127		
121 Sub - Licensed	12,978	7,874		6,000		6,000		
122 Sub - Non-Licensed	10,560	14,645		7,000		7,000		
123 Temporary	0	21,912		0		0		
<b>Subtotal-Salaries</b>	<b>735,154</b>	<b>833,645</b>	<b>19.39</b>	<b>851,888</b>	<b>19.53</b>	<b>885,955</b>		
211 PERS	45,739	88,363		89,675		81,402		
212 PERS Pick-Up	40,680	45,570		50,333		52,377		
214 PERS UAL	59,336	61,562		59,561		62,853		
216 PERS - OPSRP	48,679	58,781		65,380		63,198		
220 FICA	57,274	64,475		64,175		66,781		
231 Workers Comp	17,785	17,074		17,191		14,426		
233 Paid Family Medical Leave Insurance	0	0		0		1,741		
242 Health Insurance	187,788	225,753		242,714		253,905		
244 Long Term Disability	2,723	3,089		3,119		3,209		
246 TSA	810	1,000		1,000		1,320		
247 AD&D	91	90		95		95		
<b>Subtotal-Benefits</b>	<b>460,905</b>	<b>565,757</b>		<b>593,243</b>		<b>601,307</b>		
312 Instructional Programs	0	1,162		0		1,000		
319 Other Instruction Services	0	0		0		1,000		
320 Property Services	23,750	22,236		20,961		41,519		
322 Repair/Maintenance	0	0		200		200		
340 Travel & Meetings	0	549		1,500		1,000		
349 Mileage Reimbursement	224	52		500		200		
351 Telephone	0	28		0		0		
355 Printing	431	366		500		500		
<b>Subtotal-Purchased Services</b>	<b>24,405</b>	<b>24,393</b>		<b>23,661</b>		<b>45,419</b>		
410 Consumable Supplies	13,050	16,932		15,000		17,000		
420 Textbooks	207	775		1,000		1,000		
460 Non-Consumable Items	3,445	4,585		3,500		4,000		
470 Computer Software	4,566	17,988		18,000		20,000		
480 Computer Hardware	2,394	0		0		0		
<b>Subtotal-Supplies and Materials</b>	<b>23,662</b>	<b>40,280</b>		<b>37,500</b>		<b>42,000</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 360 - LANE SCHOOL (cont'd)</b>								
640 Dues-Fees	0	77		0		0		
<b>Subtotal-Other Objects</b>	<b>0</b>	<b>77</b>		<b>0</b>		<b>0</b>		
<b>Function 1220 Subtotal</b>								
	<b>1,244,126</b>	<b>1,464,152</b>	<b>19.39</b>	<b>1,506,292</b>	<b>19.53</b>	<b>1,574,681</b>		
<b>2150 Speech Services</b>								
111 Salary - Licensed	8,344	11,366	0.30	13,811	0.20	9,816		
<b>Subtotal-Salaries</b>	<b>8,344</b>	<b>11,366</b>	<b>0.30</b>	<b>13,811</b>	<b>0.20</b>	<b>9,816</b>		
211 PERS	217	1,101		1,338		820		
212 PERS Pick-Up	246	682		829		589		
214 PERS UAL	677	842		981		707		
216 PERS - OPSRP	329	955		1,160		779		
220 FICA	638	971		1,077		751		
231 Workers Comp	201	233		283		161		
233 Paid Family Medical Leave Insurance	0	0		0		29		
242 Health Insurance	167	2,504		539		3,250		
244 Long Term Disability	34	45		51		36		
247 AD&D	1	1		1		1		
<b>Subtotal-Subtotal-Benefits</b>	<b>2,510</b>	<b>7,334</b>		<b>6,259</b>		<b>7,123</b>		
312 Instructional Programs	0	0		0		200		
320 Property Services	0	98		108		110		
340 Travel & Meetings	0	0		200		200		
349 Mileage Reimbursement	75	0		100		100		
<b>Subtotal-Purchased Services</b>	<b>75</b>	<b>98</b>		<b>408</b>		<b>610</b>		
410 Consumable Supplies	495	51		100		350		
470 Software	0	0		0		100		
<b>Subtotal-Supplies and Materials</b>	<b>495</b>	<b>51</b>		<b>100</b>		<b>450</b>		
<b>Function 2150 Subtotal</b>								
	<b>11,424</b>	<b>18,849</b>	<b>0.30</b>	<b>20,578</b>	<b>0.20</b>	<b>17,999</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 360 - LANE SCHOOL (cont'd)</b>								
<b>2190 Service Direction, Support Services</b>								
112 Salary - Classified	38,606	39,164	1.00	40,098	1.00	40,872		
113 Salary - Administrative	59,583	52,558	0.63	56,309	0.85	83,621		
<b>Subtotal-Salaries</b>	<b>98,189</b>	<b>91,722</b>	<b>1.63</b>	<b>96,407</b>	<b>1.85</b>	<b>124,493</b>		
211 PERS	5,194	8,888		9,342		10,395		
212 PERS Pick-Up	5,891	5,503		5,784		7,470		
214 PERS UAL	7,981	6,890		6,845		8,963		
216 PERS - OPSRP	7,875	7,705		8,098		9,885		
220 FICA	7,038	6,618		7,375		9,524		
231 Workers Comp	2,393	1,870		1,968		2,046		
233 Paid Family Medical Leave Insurance	0	0		0		249		
242 Health Insurance	29,870	30,855		32,657		37,047		
243 Life Insurance	46	39		39		53		
244 Long Term Disability	362	357		362		468		
246 TSA	2,214	2,203		2,338		2,863		
247 AD&D	11	10		10		12		
<b>Subtotal-Benefits</b>	<b>68,875</b>	<b>70,938</b>		<b>74,818</b>		<b>88,975</b>		
312 Instructional Programs	0	717		0		1,000		
320 Property Services	1,250	1,157		813		836		
322 Repair/Maintenance	0	0		500		500		
325 Electricity	10,322	10,734		10,000		10,000		
326 Heating Fuel	7,762	6,709		8,000		8,000		
327 Water and Sewer	6,589	6,712		6,500		6,500		
328 Garbage	1,767	2,115		1,800		1,800		
340 Travel & Meetings	298	0		250		250		
349 Mileage Reimbursement	0	0		0		50		
351 Telephone	17,258	18,047		1,000		1,000		
355 Printing	80	0		0		0		
386 Data Services	1,525	1,345		1,700		1,700		
389 Other Non-instructional Services	0	0		0		0		
<b>Subtotal-Purchased Services</b>	<b>46,851</b>	<b>47,536</b>		<b>30,563</b>		<b>31,636</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 360 - LANE SCHOOL (cont'd)</b>								
410 Consumable Supplies	0	0		100		100		
460 Non-Consumable Items	0	0		100		100		
<b>Subtotal-Supplies and Materials</b>	<b>0</b>	<b>0</b>		<b>200</b>		<b>200</b>		
640 Dues-Fees	0	595		0		600		
<b>Subtotal-Other Objects</b>	<b>0</b>	<b>595</b>		<b>0</b>		<b>600</b>		
<b>Function 2190 Subtotal</b>	<b>213,915</b>	<b>210,791</b>	<b>1.63</b>	<b>201,988</b>	<b>1.85</b>	<b>245,904</b>		
<b>2542 Building Maintenance</b>								
112 Salary - Classified	24,833	26,227	0.54	25,652	0.54	26,148		
<b>Subtotal-Salaries</b>	<b>24,833</b>	<b>26,227</b>	<b>0.54</b>	<b>25,652</b>	<b>0.54</b>	<b>26,148</b>		
211 PERS	1,314	2,541		2,486		2,183		
212 PERS Pick-Up	1,490	1,574		1,539		1,569		
214 PERS UAL	2,016	2,001		1,821		1,883		
216 PERS - OPSRP	1,992	2,194		2,155		2,076		
220 FICA	1,734	1,839		1,962		2,000		
231 Workers Comp	4,677	5,134		3,836		3,493		
233 Paid Family Medical Leave Insurance	0	0		0		52		
242 Health Insurance	13,986	9,774		12,196		12,457		
244 Long Term Disability	95	88		98		100		
246 TSA	673	673		648		713		
247 AD&D	3	2		2		2		
<b>Subtotal-Benefits</b>	<b>27,980</b>	<b>25,820</b>		<b>26,743</b>		<b>26,528</b>		
<b>Function 2542 Subtotal</b>	<b>52,813</b>	<b>52,047</b>	<b>0.54</b>	<b>52,395</b>	<b>0.54</b>	<b>52,676</b>		
<b>2660 Technology Services</b>								
112 Salary - Classified	5,618	5,866	0.10	6,465	0.10	6,887		
<b>Subtotal-Salaries</b>	<b>5,618</b>	<b>5,866</b>	<b>0.10</b>	<b>6,465</b>	<b>0.10</b>	<b>6,887</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 360 - LANE SCHOOL (cont'd)</i></b>								
211 PERS	297	569		626		575		
212 PERS Pick-Up	337	352		388		413		
214 PERS UAL	461	447		459		496		
216 PERS - OPSRP	451	491		543		547		
220 FICA	408	429		495		527		
231 Workers Comp	1,106	881		966		919		
233 Paid Family Medical Leave Insurance	0	0		0		14		
242 Health Insurance	2,127	2,169		2,260		2,306		
244 Long Term Disability	23	23		24		25		
<b>Subtotal-Benefits</b>	<b>5,210</b>	<b>5,361</b>		<b>5,761</b>		<b>5,822</b>		
<b>Function 2660 Subtotal</b>	<b>10,828</b>	<b>11,227</b>	<b>0.10</b>	<b>12,226</b>	<b>0.10</b>	<b>12,709</b>		
<b>5200 Interfund Transfers</b>								
710 Transfer to Food Service Fund	13,366	10,481		15,000		15,000		
<b>Subtotal-Transfers</b>	<b>13,366</b>	<b>10,481</b>		<b>15,000</b>		<b>15,000</b>		
<b>TOTAL - LANE SCHOOL</b>	<b>1,546,472</b>	<b>1,767,547</b>	<b>21.95</b>	<b>1,808,479</b>	<b>22.22</b>	<b>1,918,969</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 362 - BEHAVIOR CONSULTANTS</b>								
<b>1220 Special Ed Programs</b>								
111 Salary - Licensed	192,382	175,923	2.75	187,363	2.55	183,310		
135 Remote Location Pay	0	6,523		4,670		6,523		
<b>Subtotal-Salaries</b>	<b>192,382</b>	<b>182,446</b>	<b>2.75</b>	<b>192,033</b>	<b>2.55</b>	<b>189,833</b>		
211 PERS	22,464	25,141		24,423		19,943		
212 PERS Pick-Up	10,869	10,947		11,522		11,390		
214 PERS UAL	15,598	13,710		13,634		13,668		
216 PERS - OPSRP	8,047	10,798		12,604		13,292		
220 FICA	14,178	13,752		14,691		14,522		
231 Workers Comp	4,619	3,709		3,924		3,143		
233 Paid Family Medical Leave Insurance	0	0		0		378		
242 Health Insurance	45,980	38,425		39,312		40,419		
244 Long Term Disability	764	668		698		650		
247 AD&D	14	12		13		12		
<b>Subtotal-Benefits</b>	<b>122,533</b>	<b>117,162</b>		<b>120,821</b>		<b>117,417</b>		
312 Instructional Programs	0	754		0		4,000		
320 Property Services	0	1,419		1,005		986		
340 Travel & Meetings	1,790	1,168		1,500		400		
349 Mileage Reimbursement	471	1,043		500		500		
351 Telephone	0	289		0		300		
<b>Subtotal-Purchased Services</b>	<b>2,261</b>	<b>4,673</b>		<b>3,005</b>		<b>6,186</b>		
410 Consumable Supplies	260	159		200		250		
<b>Subtotal-Supplies and Materials</b>	<b>260</b>	<b>159</b>		<b>200</b>		<b>250</b>		
640 Dues-Fees	0	55		0		0		
<b>Subtotal-Other Objects</b>	<b>0</b>	<b>55</b>		<b>0</b>		<b>0</b>		
<b>Function 1220 Subtotal</b>	<b>317,436</b>	<b>304,495</b>	<b>2.75</b>	<b>316,059</b>	<b>2.55</b>	<b>313,686</b>		
<b>2190 Service Direction, Support Services</b>								
113 Salary - Administrative	0	4,205	0.05	4,505	0.05	4,919		
<b>Subtotal-Salaries</b>	<b>0</b>	<b>4,205</b>	<b>0.05</b>	<b>4,505</b>	<b>0.05</b>	<b>4,919</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 362 - BEHAVIOR CONSULTANTS</i></b>								
211 PERS	0	407		437		411		
212 PERS Pick-Up	0	252		270		295		
214 PERS UAL	0	317		320		354		
216 PERS - OPSRP	0	353		378		391		
220 FICA	0	306		345		376		
231 Workers Comp	0	85		91		80		
233 Paid Family Medical Leave Insurance	0	0		0		10		
242 Health Insurance	0	773		806		823		
243 Life Insurance	0	3		3		3		
244 Long Term Disability	0	17		17		18		
246 TSA	0	91		99		91		
<b>Subtotal-Benefits</b>	<b>0</b>	<b>2,604</b>		<b>2,766</b>		<b>2,852</b>		
312 Instructional Programs	0	57		0		0		
<b>Subtotal-Purchased Services</b>	<b>0</b>	<b>57</b>		<b>0</b>		<b>0</b>		
<b>Function 2190 Subtotal</b>	<b>0</b>	<b>6,866</b>	<b>0.05</b>	<b>7,271</b>	<b>0.05</b>	<b>7,771</b>		
<b>TOTAL - BEHAVIOR CONSULTANTS</b>	<b>317,436</b>	<b>311,361</b>	<b>2.80</b>	<b>323,330</b>	<b>2.60</b>	<b>321,457</b>		

LANE EDUCATION SERVICE DISTRICT  
 GENERAL FUND REQUIREMENTS - BY COST CENTER  
 JULY 1, 2021 - JUNE 30, 2022

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 380 - DIRECTION SERVICE</i></b>								
<b>2126 Placement Services</b>								
380 Professional Services	70,739	70,743		76,785		80,428		
<b>Subtotal-Purchased Services</b>	<b>70,739</b>	<b>70,743</b>		<b>76,785</b>		<b>80,428</b>		
<b>TOTAL - DIRECTION SERVICE</b>	<b>70,739</b>	<b>70,743</b>		<b>76,785</b>		<b>80,428</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 385 - AUGMENTATIVE COMMUNICATIONS</b>								
<b>2150 Speech Services</b>								
111 Salary - Licensed	94,414	51,441	0.80	56,028	0.70	48,977		
<b>Subtotal-Salaries</b>	<b>94,414</b>	<b>51,441</b>	<b>0.80</b>	<b>56,028</b>	<b>0.70</b>	<b>48,977</b>		
211 PERS	12,975	10,017		10,644		7,084		
212 PERS Pick-Up	5,245	3,086		3,362		2,939		
214 PERS UAL	7,659	3,834		3,978		3,526		
216 PERS - OPSRP	1,995	1,269		1,544		1,737		
220 FICA	7,223	3,923		4,286		3,747		
231 Workers Comp	2,267	1,045		1,139		803		
233 Paid Family Medical Leave Insurance	0	0		0		104		
242 Health Insurance	23,841	3,551		4,191		3,631		
244 Long Term Disability	363	204		212		184		
246 TSA	0	500		500		350		
247 AD&D	7	3		4		3		
<b>Subtotal-Benefits</b>	<b>61,575</b>	<b>27,432</b>		<b>29,860</b>		<b>24,108</b>		
320 Property Services	420	196		287		283		
340 Travel & Meetings	100	148		300		300		
349 Mileage Reimbursement	20	91		200		300		
351 Telephone	0	156		0		0		
355 Printing	27	34		100		100		
<b>Subtotal-Purchased Services</b>	<b>567</b>	<b>625</b>		<b>887</b>		<b>983</b>		
410 Consumable Supplies	7,103	4,119		200		200		
460 Non-Consumable Items	13,000	0		5,000		5,000		
470 Computer Software	277	0		0		500		
480 Computer Hardware	2,217	168		0		0		
<b>Subtotal-Supplies and Materials</b>	<b>22,597</b>	<b>4,287</b>		<b>5,200</b>		<b>5,700</b>		
<b>Function 2150 Subtotal</b>	<b>179,153</b>	<b>83,785</b>	<b>0.80</b>	<b>91,975</b>	<b>0.70</b>	<b>79,768</b>		

LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 385 - AUGMENTATIVE COMMUNICATIONS (cont'd)</i></b>								
<b>2190 Service Direction, Support Services</b>								
113 Salary - Administrative	0	0	0.00	0	0.03	2,396		
<b>Subtotal-Salaries</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.03</b>	<b>2,396</b>		
211 PERS	0	0		0		465		
212 PERS Pick-Up	0	0		0		144		
214 PERS UAL	0	0		0		173		
220 FICA	0	0		0		183		
231 Workers Comp	0	0		0		39		
233 Paid Family Medical Leave Insurance	0	0		0		5		
242 Health Insurance	0	0		0		411		
243 Life Insurance	0	0		0		2		
244 Long Term Disability	0	0		0		9		
246 TSA	0	0		0		45		
<b>Subtotal-Benefits</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>1,476</b>		
<b>Function 2190 Subtotal</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.03</b>	<b>3,872</b>		
<b>TOTAL - AUGMENTATIVE COMMUNICATIONS</b>	<b>179,153</b>	<b>83,785</b>	<b>0.80</b>	<b>91,975</b>	<b>0.73</b>	<b>83,640</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 390 - SPEECH SERVICES</b>								
<b>2150 Speech Services</b>								
111 Salary - Licensed	147,096	145,829	2.70	162,240	2.50	165,428		
135 Remote Location Pay	3,400	4,680		5,600		2,200		
<b>Subtotal-Salaries</b>	<b>150,496</b>	<b>150,509</b>	<b>2.70</b>	<b>167,840</b>	<b>2.50</b>	<b>167,628</b>		
211 PERS	16,286	23,351		26,152		23,735		
212 PERS Pick-Up	8,027	8,550		10,070		10,058		
214 PERS UAL	12,212	11,304		11,917		12,069		
216 PERS - OPSRP	5,197	6,182		8,101		6,312		
220 FICA	11,481	11,497		12,840		12,824		
231 Workers Comp	3,643	3,063		3,474		2,765		
233 Paid Family Medical Leave Insurance	0	0		0		311		
242 Health Insurance	24,573	22,323		20,067		40,254		
244 Long Term Disability	594	575		502		603		
246 TSA	900	1,300		1,100		1,300		
247 AD&D	12	12		11		12		
<b>Subtotal-Subtotal-Benefits</b>	<b>82,925</b>	<b>88,157</b>		<b>94,234</b>		<b>110,243</b>		
312 Instructional Services	22,034	243		0		300		
320 Property Services	1,250	1,589		1,041		858		
340 Travel & Meetings	0	204		500		300		
349 Mileage Reimbursement	2,033	445		600		700		
351 Telephone	0	48		100		100		
389 Other Non-instructional Services	0	26,764		0		0		
<b>Subtotal-Purchased Services</b>	<b>25,317</b>	<b>29,293</b>		<b>2,241</b>		<b>2,258</b>		
410 Consumable Supplies	1,548	1,982		1,500		1,500		
460 Non-Consumable Items	0	0		500		500		
470 Software	87	200		200		200		
<b>Subtotal-Supplies and Materials</b>	<b>1,635</b>	<b>2,182</b>		<b>2,200</b>		<b>2,200</b>		
<b>Function 2150 Subtotal</b>	<b>260,373</b>	<b>270,141</b>	<b>2.70</b>	<b>266,515</b>	<b>2.50</b>	<b>282,329</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 390 - SPEECH SERVICES (cont'd)</b>								
<b>2190 Service Direction, Support Services</b>								
113 Salary - Administrative	11,738	12,058	0.20	17,554	0.05	4,792		
<b>Subtotal-Salaries</b>	<b>11,738</b>	<b>12,058</b>	<b>0.20</b>	<b>17,554</b>	<b>0.05</b>	<b>4,792</b>		
211 PERS	2,188	2,838		4,132		930		
212 PERS Pick-Up	704	723		1,053		288		
214 PERS UAL	962	918		1,246		345		
220 FICA	843	871		1,343		367		
231 Workers Comp	296	245		357		78		
233 Paid Family Medical Leave Insurance	0	0		0		10		
242 Health Insurance	1,482	1,539		3,224		821		
243 Life Insurance	6	6		12		3		
244 Long Term Disability	44	48		65		18		
246 TSA	300	312		396		91		
247 AD&D	1	1		2		0		
<b>Subtotal-Benefits</b>	<b>6,826</b>	<b>7,501</b>		<b>11,830</b>		<b>2,951</b>		
410 Consumable Supplies	0	780		0		0		
<b>Subtotal-Supplies and Materials</b>	<b>0</b>	<b>780</b>		<b>0</b>		<b>0</b>		
<b>Function 2190 Subtotal</b>	<b>18,564</b>	<b>20,339</b>	<b>0.20</b>	<b>29,384</b>	<b>0.05</b>	<b>7,743</b>		
<b>TOTAL - SPEECH SERVICES</b>	<b>278,937</b>	<b>290,480</b>	<b>2.90</b>	<b>295,899</b>	<b>2.55</b>	<b>290,072</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 395 - OTHER SPECIAL EDUCATION SERVICES</b>								
<b>1220 Special Ed Programs</b>								
111 Salary - Licensed	68,980	68,901	0.00	0	0.00	0		
<b>Subtotal-Salaries</b>	<b>68,980</b>	<b>68,901</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>		
211 PERS	3,649	6,677		0		0		
212 PERS Pick-Up	4,139	4,134		0		0		
214 PERS UAL	5,587	5,149		0		0		
216 PERS - OPSRP	5,532	5,788		0		0		
220 FICA	5,205	5,271		0		0		
231 Workers Comp	1,644	1,400		0		0		
242 Health Insurance	14,136	13,819		0		0		
244 Long Term Disability	267	251		0		0		
247 AD&D	5	4		0		0		
<b>Subtotal-Benefits</b>	<b>40,164</b>	<b>42,493</b>		<b>0</b>		<b>0</b>		
320 Property Services	0	754		0		0		
349 Mileage	0	9		0		0		
351 Telephone	0	5		0		0		
389 Other Non-instructional Services	11,786	8,461		0		0		
<b>Subtotal-Purchased Services</b>	<b>11,786</b>	<b>9,229</b>		<b>0</b>		<b>0</b>		
<b>Function 1220 Subtotal</b>	<b>120,930</b>	<b>120,623</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>		
<b>2140 Psychology Services</b>								
123 Temporary	0	775	0.00	0		0		
<b>Subtotal-Salaries</b>	<b>0</b>	<b>775</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>		
220 FICA	0	59		0		0		
231 Workers Comp	0	16		0		0		
<b>Subtotal-Benefits</b>	<b>0</b>	<b>75</b>		<b>0</b>		<b>0</b>		
<b>Function 2140 Subtotal</b>	<b>0</b>	<b>850</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 395 - OTHER SPECIAL EDUCATION SERVICES (cont'd)</b>								
<b>2190 Service Direction, Support Services</b>								
113 Salary - Administrative	70,840	72,421	0.75	75,023	0.75	76,337		
<b>Subtotal-Salaries</b>	<b>70,840</b>	<b>72,421</b>	<b>0.75</b>	<b>75,023</b>	<b>0.75</b>	<b>76,337</b>		
211 PERS	4,068	7,349		7,270		6,374		
212 PERS Pick-Up	4,250	4,345		4,501		4,580		
214 PERS UAL	5,773	5,461		5,327		5,496		
216 PERS - OPSRP	5,651	5,882		6,302		6,061		
220 FICA	5,098	5,386		5,739		5,840		
231 Workers Comp	1,673	1,469		1,510		1,237		
233 Paid Family Medical Leave Insurance	0	0		0		153		
242 Health Insurance	16,445	17,725		16,945		17,304		
243 Life Insurance	3	2		3		0		
244 Long Term Disability	264	286		340		0		
246 TSA	150	45		150		0		
247 AD&D	4	4		5		0		
<b>Subtotal-Benefits</b>	<b>43,379</b>	<b>47,954</b>		<b>48,092</b>		<b>47,045</b>		
320 Property Services	0	0		0		274		
349 Mileage	0	207		0		0		
<b>Subtotal-Purchased Services</b>	<b>0</b>	<b>207</b>		<b>0</b>		<b>274</b>		
<b>Function 2190 Subtotal</b>	<b>114,219</b>	<b>120,582</b>	<b>0.75</b>	<b>123,115</b>	<b>0.75</b>	<b>123,656</b>		
<b>2240 Professional Development</b>								
312 Professional Development	0	0		50,000		50,000		
<b>Subtotal-Purchased Services</b>	<b>0</b>	<b>0</b>		<b>50,000</b>		<b>50,000</b>		
<b>Function 2240 Subtotal</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>		

LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 395 - OTHER SPECIAL EDUCATION SERVICES (cont'd)</i></b>								
2680 Interpreters/Translation								
319 Other Professional Services	0	666,230		536,246		622,333		
<b>Subtotal-Purchased Services</b>	<b>0</b>	<b>666,230</b>		<b>536,246</b>		<b>622,333</b>		
<b>Function 2680 Subtotal</b>	<b>0</b>	<b>666,230</b>	<b>0.00</b>	<b>536,246</b>	<b>0.00</b>	<b>622,333</b>		
<b>TOTAL - OTHER SPECIAL ED SERVICES</b>	<b>235,149</b>	<b>908,285</b>	<b>0.75</b>	<b>709,361</b>	<b>0.75</b>	<b>795,989</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 410 - COURIER SERVICE</i></b>								
<b>2573 Courier Service</b>								
112 Salary - Classified	24,961	26,801	1.00	28,329	1.00	29,613		
<b>Subtotal-Salaries</b>	<b>24,961</b>	<b>26,801</b>	<b>1.00</b>	<b>28,329</b>	<b>1.00</b>	<b>29,613</b>		
211 PERS	1,320	2,632		2,745		2,473		
212 PERS Pick-Up	1,498	1,557		1,700		1,777		
214 PERS UAL	2,022	1,940		2,011		2,132		
216 PERS - OPSRP	2,002	2,251		2,380		2,351		
220 FICA	1,772	1,913		2,167		2,265		
231 Workers Comp	6,018	5,634		5,955		5,539		
233 Paid Family Medical Leave Insurance	0	0		0		59		
242 Health Insurance	14,487	15,314		15,924		16,247		
244 Long Term Disability	96	103		103		108		
247 AD&D	5	5		5		5		
<b>Subtotal-Benefits</b>	<b>29,220</b>	<b>31,349</b>		<b>32,990</b>		<b>32,956</b>		
320 Property Services	5,420	5,489		3,107		365		
322 Repair/Maintenance	903	937		2,000		2,000		
351 Telephone	439	393		600		500		
<b>Subtotal-Purchased Services</b>	<b>6,762</b>	<b>6,819</b>		<b>5,707</b>		<b>2,865</b>		
410 Consumable Supplies	8	26		150		100		
411 Fuel	1,766	1,332		2,500		2,500		
<b>Subtotal-Supplies and Materials</b>	<b>1,774</b>	<b>1,358</b>		<b>2,650</b>		<b>2,600</b>		
<b>TOTAL - COURIER SERVICE</b>	<b>62,717</b>	<b>66,327</b>	<b>1.00</b>	<b>69,676</b>	<b>1.00</b>	<b>68,034</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 430 - ATTENDANCE AND TRUANCY SERVICES</b>								
<b>2112 Attendance Services</b>								
112 Salary - Classified	2,308	1,968	0.04	2,048	0.04	2,087		
124 Temporary	1,159	936		0		0		
<b>Subtotal-Salaries</b>	<b>3,467</b>	<b>2,904</b>	<b>0.04</b>	<b>2,048</b>	<b>0.04</b>	<b>2,087</b>		
211 PERS	368	554		482		405		
212 PERS Pick-Up	118	165		123		125		
214 PERS UAL	161	161		145		150		
216 OPSRP	0	79		0		0		
220 FICA	261	217		157		160		
231 Workers Comp	84	60		42		35		
233 Paid Family Medical Leave Insurance	0	0		0		4		
242 Health Insurance	808	791		903		922		
244 Long Term Disability	8	7		8		8		
246 TSA	48	53		53		53		
<b>Subtotal-Benefits</b>	<b>1,856</b>	<b>2,087</b>		<b>1,913</b>		<b>1,862</b>		
313 Student Services	837	90		1,400		1,200		
318 Professional Improvement	0	0		14		50		
320 Property Services	0	20		50		15		
340 Travel & Meetings	0	0		25		25		
349 Mileage Reimbursement	300	100		500		500		
351 Telephone	110	612		120		120		
353 Postage	128	18		150		150		
355 Printing	21	70		75		75		
<b>Subtotal-Purchased Services</b>	<b>1,396</b>	<b>910</b>		<b>2,334</b>		<b>2,135</b>		
410 Consumable Supplies	40	24		100		100		
<b>Subtotal-Supplies and Materials</b>	<b>40</b>	<b>24</b>		<b>100</b>		<b>100</b>		
<b>TOTAL - ATTENDANCE AND TRUANCY</b>	<b>6,759</b>	<b>5,925</b>	<b>0.04</b>	<b>6,395</b>	<b>0.04</b>	<b>6,184</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 500 - LIBRARIAN</b>								
<b>2222 Library Services</b>								
111 Salary - Licensed	0	24,152	0.50	37,649	0.50	36,512		
<b>Subtotal-Salaries</b>	<b>0</b>	<b>24,152</b>	<b>0.50</b>	<b>37,649</b>	<b>0.50</b>	<b>36,512</b>		
211 PERS	0	5,685		8,863		7,083		
212 PERS Pick-Up	0	1,449		2,259		2,191		
214 PERS UAL	0	1,760		2,673		2,629		
220 FICA	0	1,351		2,880		2,793		
231 Workers Comp	0	491		765		598		
233 Paid Family Medical Leave Insurance	0	0		0		73		
242 Health Insurance	0	5,256		7,284		7,439		
244 Long Term Disability	0	68		74		140		
247 AD&D	0	3		5		5		
<b>Subtotal-Benefits</b>	<b>0</b>	<b>16,063</b>		<b>24,803</b>		<b>22,951</b>		
312 Professional Development	0	0		400		400		
320 Property Services	0	0		180		183		
340 Travel & Meetings	0	0		500		400		
349 Mileage Reimbursement	0	0		2,500		1,500		
351 Telephone	0	0		120		120		
<b>Subtotal-Purchased Services</b>	<b>0</b>	<b>0</b>		<b>3,700</b>		<b>2,603</b>		
410 Consumable Supplies	0	47		200		100		
470 Software	0	0		0		13,527		
480 Computer Hardware	0	1,626		0		0		
<b>Subtotal-Supplies and Materials</b>	<b>0</b>	<b>1,673</b>		<b>200</b>		<b>13,627</b>		
640 Dues-Fees	0	137		0		200		
<b>Subtotal-Other Objects</b>	<b>0</b>	<b>137</b>		<b>0</b>		<b>200</b>		
<b>TOTAL - OTHER DISTRICT SERVICES</b>	<b>0</b>	<b>42,025</b>	<b>0.50</b>	<b>66,352</b>	<b>0.50</b>	<b>75,893</b>		

LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 510 - INNOVATION/PROJECTS</i></b>								
<b>2210 Improvement of Instruction</b>								
312 Instructional Programs	14,666	17,851		0		0		
389 Other Non-Instructional Services	25,320	21,803		55,000		165,000		
<b>Subtotal-Purchased Services</b>	<b>39,986</b>	<b>39,654</b>		<b>55,000</b>		<b>165,000</b>		
<b>TOTAL - INNOVATION/PROJECTS</b>	<b>39,986</b>	<b>39,654</b>	<b>0.00</b>	<b>55,000</b>	<b>0.00</b>	<b>165,000</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 511 - MLK ED CENTER SUPPORT</b>								
<b>1294 Youth Corrections Education</b>								
111 Salary - Licensed	0	17,839	0.00	0		0		
<b>Subtotal-Salaries</b>	<b>0</b>	<b>17,839</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>		
211 PERS	0	1,729		0		0		
212 PERS Pick-Up	0	1,070		0		0		
214 PERS UAL	0	1,356		0		0		
216 PERS - OPSRP	0	1,493		0		0		
220 FICA	0	1,342		0		0		
231 Workers Comp	0	365		0		0		
242 Health Insurance	0	2,243		0		0		
244 Long Term Disability	0	72		0		0		
247 AD&D	0	1		0		0		
<b>Subtotal-Benefits</b>	<b>0</b>	<b>9,671</b>		<b>0</b>		<b>0</b>		
<b>TOTAL - MLK ED CENTER SUPPORT</b>	<b>0</b>	<b>27,510</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 515 - PROMISE PROGRAMS</b>								
<b>2210 Improvement of Instruction</b>								
111 Salary - Licensed	19,880	36,149	0.50	38,486	0.50	41,430		
112 Salary - Classified	13,613	0		0		0		
123 Temporary - Licensed	0	26,809		0		0		
<b>Subtotal-Salaries</b>	<b>33,493</b>	<b>62,958</b>	<b>0.50</b>	<b>38,486</b>	<b>0.50</b>	<b>41,430</b>		
211 PERS	1,772	7,046		3,729		3,459		
212 PERS Pick-Up	2,010	2,214		2,309		2,486		
214 PERS UAL	1,960	4,784		2,733		2,983		
216 PERS - OPSRP	2,686	4,714		3,233		3,290		
220 FICA	2,532	4,774		2,944		3,169		
231 Workers Comp	828	1,284		782		679		
233 Paid Family Medical Leave Insurance	0	0		0		83		
242 Health Insurance	9,749	11,021		11,293		11,533		
244 Long Term Disability	126	145		143		158		
247 AD&D	2	2		2		2		
<b>Subtotal-Benefits</b>	<b>21,665</b>	<b>35,984</b>		<b>27,168</b>		<b>27,842</b>		
311 Instructional Services/Promise Program	62,333	65,070		69,133		65,545		
312 Instructional Programs	0	440		0		0		
320 Property Services	0	245		180		183		
340 Travel & Meetings	0	50		0		0		
<b>Subtotal-Purchased Services</b>	<b>62,333</b>	<b>65,805</b>	<b>0.00</b>	<b>69,313</b>	<b>0.00</b>	<b>65,728</b>		
<b>TOTAL - PROMISE PROGRAMS</b>	<b>117,491</b>	<b>164,747</b>	<b>0.50</b>	<b>134,967</b>	<b>0.50</b>	<b>135,000</b>		

LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 520 - CONNECTED LANE COUNTY SUPPORT</i></b>								
<b>2210 Improvement of Instruction</b>								
389 Other Non-instructional Services	60,000	70,000		70,000		70,000		
<b>Subtotal-Purchased Services</b>	<b>60,000</b>	<b>70,000</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>70,000</b>		
<b>TOTAL - CONNECTED LANE COUNTY SUPPORT</b>								
	<b>60,000</b>	<b>70,000</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>70,000</b>		
<b><i>CENTER 525 - PROFESSIONAL DEVELOPMENT - DISTRICTS</i></b>								
<b>2240 Professional Development</b>								
312 Instructional Programs	112,345	93,203		202,000		202,000		
<b>Subtotal-Purchased Services</b>	<b>112,345</b>	<b>93,203</b>	<b>0.00</b>	<b>202,000</b>	<b>0.00</b>	<b>202,000</b>		
<b>TOTAL - PROFESSIONAL DEVELOPMENT</b>								
	<b>112,345</b>	<b>93,203</b>	<b>0.00</b>	<b>202,000</b>	<b>0.00</b>	<b>202,000</b>		
<b><i>CENTER 530 - TRANSIT PAYMENTS</i></b>								
<b>5300 Apportionment of Funds</b>								
720 Transit Cash - Flex Dollars	5,865,196	6,354,924		5,607,421		6,211,364		
721 Transit Cash - Life Skills Consortium	744,900	627,900		688,000		534,000		
<b>Subtotal-Transits</b>	<b>6,610,096</b>	<b>6,982,824</b>		<b>6,295,421</b>		<b>6,745,364</b>		
<b>TOTAL - TRANSIT PAYMENTS</b>								
	<b>6,610,096</b>	<b>6,982,824</b>		<b>6,295,421</b>		<b>6,745,364</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2021 - JUNE 30, 2022**

	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 535 - STUDENT BEHAVIOR ASSISTANCE</i></b>								
<b>2240 Professional Development</b>								
389 Other Non-instructional Services	0	0		110,000		0		
<b>Subtotal-Purchased Services</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>110,000</b>	<b>0.00</b>	<b>0</b>		
<b>TOTAL - STUDENT BEHAVIOR ASSISTANCE</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>110,000</b>	<b>0.00</b>	<b>0</b>		
<b>6110 Operating Contingency</b>								
810 Planned Reserve	0	0		1,512,571		3,001,883		
<b>TOTAL - OPERATING CONTINGENCY</b>	<b>0</b>	<b>0</b>		<b>1,512,571</b>		<b>3,001,883</b>		
<b>7000 Unappropriated Fund Balance</b>								
820 Reserved for Next Year	2,623,637	3,268,370		600,000		600,000		
<b>TOTAL - UNAPPROPRIATED FUND BALANCE</b>	<b>2,623,637</b>	<b>3,268,370</b>		<b>600,000</b>		<b>600,000</b>		
<b>GENERAL FUND TOTAL</b>	<b>23,958,608</b>	<b>25,952,811</b>	<b>183.34</b>	<b>26,495,325</b>	<b>173.05</b>	<b>27,960,400</b>		

# SPECIAL REVENUE FUNDS

Resources and Requirements

**LANE EDUCATION SERVICE DISTRICT  
SPECIAL REVENUE FUND SUMMARY  
JULY 1, 2021 - JUNE 30, 2022**

Fund Name	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>GRANTS AND CONTRACTS</b>								
Early Intervention/Early Childhood Special Ed	11,538,609	12,068,235	0.03	12,200,000	0.03	18,000,000		
Regional Program	1,241,863	1,209,669	10.65	1,200,000	11.40	1,364,000		
Migrant Education Program	623,890	754,702	5.95	854,000	8.95	1,013,000		
Student Investment Account	0	135,593	6.00	1,300,000	6.70	952,000		
African American/Black Student Success	146,210	381,903	5.20	415,000	6.00	776,000		
Youth Transition Program (YTP)	616,659	542,663	1.68	558,000	1.27	633,000		
Regional STEM - Hub	160,364	198,429	1.50	215,000	2.40	242,000		
Juvenile Detention Education Program	155,000	152,765	1.05	160,000	1.05	152,000		
State Hospital Contract	119,088	125,141	1.05	131,000	1.05	145,000		
Perkins Basic	477,858	512,866	0.25	605,000	0.75	458,000		
Perkins Reserve Fund	103,540	85,605	0.30	101,000	0.30	156,000		
Perkins Contracted	53,682	68,351	0.30	54,000	0.35	43,000		
English Language Acquisition - Title III	44,501	52,727	0.10	55,000	0.10	67,000		
Career Pathways	12,558	8,188		13,500		12,000		
OrPACS - STEM Apprenticeships	14,816	35,471	0.35	65,000	0.50	165,000		
Regional Educator Network-Capacity	0	224,300	1.00	205,000	2.00	207,000		
Regional Educator Network-Formula	0	0		0	3.00	2,123,000		
ESSER I	0	0		0		40,000		
ESSER II	0	0		0		865,400		
WIOA	0	0		0	2.85	398,000		
STEM Innovation	83,969	0		0	0.99	233,000		
Oregon Community Foundation/Elevate Lane	0	0		0	1.25	210,000		
Miscellaneous Special Ed Grants	67,492	38,642		33,000		41,000		
Regional Promise	267,948	23,786		270,000		0		
Driver Education	87,537	99,840	1.25	103,000		0		
CS Drive	0	20,432	0.15	95,000		0		
Chronic Absenteeism	66,623	0		70,000		0		
Math in Real Life	176,286	29,850	0.20	63,000		0		

**LANE EDUCATION SERVICE DISTRICT  
SPECIAL REVENUE FUND SUMMARY  
JULY 1, 2021 - JUNE 30, 2022**

Fund Name	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
Oregon Community Foundation-Elevate Lane	88,124	91,566	0.75	54,000		0		
Oregon Multi-Tiered System of Supports	57,770	58,085		53,000		0		
Gigabots Evaluation	65,728	184,193		0		0		
Miscellaneous Grants	0	13,518		0		0		
Google Grant	0	2,217		0		0		
Kids in Transition to School (KITS)	296,059	0		0		0		
Rural School Network	242,000	0		0		0		
Audiology Support	80,557	0		0		0		
Elevate Lane County	51,597	0		0		0		
CTE Teacher Pathway	32,823	0		0		0		
CTE Statewide Pathways	4,224	0		0		0		
<b>OTHER SERVICES</b>								
Sign Language Interpreters	0	1,225,202	15.75	1,127,773	20.75	1,598,500		
Technology Services/Equipment	364,580	55,207		529,000		638,000		
MLK Education Center	209,929	196,984	2.00	234,460	2.00	243,573		
Connected Lane County	180,103	261,846	2.18	254,000	1.34	201,460		
Food Service Fund	63,499	43,438		65,500		65,500		
Curriculum/Staff Development	19,585	16,057		54,000		56,000		
Teaching and Learning Academy	61,700	87,335		68,000		0		
Brailist Services	31,519	36,575		22,000		0		
SERBU Pod	0	19,736		45,000		0		
Excess Appropriation	0	0		1,200,000		1,200,000		
Unappropriated Fund Balances	282,641	583,553		0		0		
<b>Total Special Revenue Funds</b>	<b>18,190,931</b>	<b>19,644,670</b>	<b>57.68</b>	<b>22,472,233</b>	<b>75.02</b>	<b>32,298,433</b>		

**LANE EDUCATION SERVICE DISTRICT  
SPECIAL REVENUE FUND RESOURCES  
JULY 1, 2021 - JUNE 30, 2022**

Account Code	Description	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Budget		
					Proposed	Approved	Adopted
1920	Contributions from Private Sources	460,317	266,855	55,000	213,000		
1940	Services to Other LEA's	430,754	1,702,849	1,532,533	1,890,187		
1990	Miscellaneous Revenue	92,689	192,264	224,700	231,246		
3299	Restricted State Grants	11,654,611	12,405,390	14,687,000	21,577,600		
4300	Direct Federal Grants	67,710	184,193	0	0		
4500	Federal Grants Through State	4,748,171	4,383,816	5,285,000	7,264,500		
4700	Federal Grants Through Other Agencies	86,505	68,351	54,000	441,000		
4900	Food Service Commodities	2,471	2,830	0	0		
5200	Interfund Transfers	76,366	155,481	165,000	174,000		
5400	Beginning Fund Balances	571,337	282,641	469,000	506,900		
<b>Total Special Revenue Fund Resources</b>		<b>18,190,931</b>	<b>19,644,670</b>	<b>22,472,233</b>	<b>32,298,433</b>		

**LANE EDUCATION SERVICE DISTRICT  
SPECIAL REVENUE FUND REQUIREMENTS  
JULY 1, 2021 - JUNE 30, 2022**

Function	Object	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget		
				FTE	Budget	FTE	Proposed	Approved
<b>1220 Special Programs</b>								
1XX	Salaries	152,574	151,300	2.45	171,777	2.95	215,892	
2XX	Benefits	92,291	96,286		107,725		128,352	
3XX	Purchased Services	1,340	2,593		401,877		401,883	
4XX	Supplies and Materials	543	219		1,000		700	
6XX	Other Uses of Funds	9,666	9,972		2,000		11,000	
<b>1220 Total Special Programs</b>		<b>256,414</b>	<b>260,370</b>	<b>2.45</b>	<b>684,379</b>	<b>2.95</b>	<b>757,827</b>	
<b>1250 Special Ed Programs</b>								
1XX	Salaries	607,312	555,919	9.00	577,213	9.00	605,338	
2XX	Benefits	371,297	350,828		365,782		361,248	
3XX	Purchased Services	72,600	63,531		66,250		30,250	
4XX	Supplies and Materials	38,919	10,443		35,200		95,800	
5XX	Capital Outlay	5,632	0		0		0	
6XX	Other Uses of Funds	71,735	67,521		11,780		55,033	
<b>1250 Total Special Ed Programs</b>		<b>1,167,495</b>	<b>1,048,242</b>	<b>9.00</b>	<b>1,056,225</b>	<b>9.00</b>	<b>1,147,669</b>	
<b>1293 Migrant Education</b>								
1XX	Salaries	100,465	200,598	1.25	194,815	1.95	209,658	
2XX	Benefits	46,103	101,049		99,044		94,903	
3XX	Purchased Services	40,943	69,451		88,436		65,445	
4XX	Supplies and Materials	82,551	62,870		85,345		91,000	
6XX	Other Uses of Funds	8,448	20,437		43,789		22,907	
<b>1293 Total Migrant Education</b>		<b>278,510</b>	<b>454,405</b>	<b>1.25</b>	<b>511,429</b>	<b>1.95</b>	<b>483,913</b>	

**LANE EDUCATION SERVICE DISTRICT  
SPECIAL REVENUE FUND REQUIREMENTS  
JULY 1, 2021 - JUNE 30, 2022**

Function	Object	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget		
				FTE	Budget	FTE	Proposed	Approved
<b>1294 Youth Corrections Education</b>								
1XX	Salaries	209,683	183,731	3.00	203,190	3.00	211,826	
2XX	Benefits	135,519	135,666		140,348		140,441	
3XX	Purchased Services	211	9,677		6,328		9,983	
4XX	Supplies and Materials	1,916	1,126		12,050		2,600	
6XX	Other Uses of Funds	0	22		1,000		0	
<b>1294 Total Youth Corrections Education</b>		<b>347,329</b>	<b>330,222</b>	<b>3.00</b>	<b>362,916</b>	<b>3.00</b>	<b>364,850</b>	
<b>1XXX Total Instruction</b>		<b>2,049,748</b>	<b>2,093,239</b>	<b>15.70</b>	<b>2,614,949</b>	<b>16.90</b>	<b>2,754,259</b>	
<b>2110 Attendance/Social Work</b>								
1XX	Salaries	0	2,340		0		0	
2XX	Benefits	0	819		0		0	
3XX	Purchased Services	0	16,537		45,000		0	
4XX	Supplies and Materials	0	40		0		0	
<b>2110 Total Attendance/Social Work</b>		<b>0</b>	<b>19,736</b>	<b>0.00</b>	<b>45,000</b>	<b>0.00</b>	<b>0</b>	
<b>2117 Migrant Education Program</b>								
1XX	Salaries	184,201	162,832	4.70	160,873	7.00	291,157	
2XX	Benefits	116,970	108,000		122,577		188,926	
3XX	Purchased Services	0	0		7,900		0	
6XX	Other Uses of Funds	16,562	14,361		26,221		24,004	
<b>2117 Total Migrant Education Program</b>		<b>317,733</b>	<b>285,193</b>	<b>4.70</b>	<b>317,571</b>	<b>7.00</b>	<b>504,087</b>	
<b>2120 Guidance Services</b>								
1XX	Salaries	0	0	0.00	0	2.85	253,958	
2XX	Benefits	0	0		0		81,406	
3XX	Purchased Services	0	0		0		3,000	
4XX	Supplies and Materials	0	0		0		27,100	
6XX	Other Uses of Funds	0	0		0		32,536	
<b>2120 Total Guidance Services</b>		<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>2.85</b>	<b>398,000</b>	

**LANE EDUCATION SERVICE DISTRICT  
SPECIAL REVENUE FUND REQUIREMENTS  
JULY 1, 2021 - JUNE 30, 2022**

Function	Object	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
<b>2124</b>	<b>Information Services</b>								
1XX	Salaries	70,844	66,389	1.68	77,136	1.27	55,443		
2XX	Benefits	36,630	51,924		63,009		47,454		
3XX	Purchased Services	193,791	163,535		132,800		192,400		
4XX	Supplies and Materials	793	0		1,397		1,356		
6XX	Other Uses of Funds	1,103	7,688		13,658		24,347		
<b>2124</b>	<b>Total Information Services</b>	<b>303,161</b>	<b>289,536</b>	<b>1.68</b>	<b>288,000</b>	<b>1.27</b>	<b>321,000</b>		
<b>2190</b>	<b>Service Direction</b>								
1XX	Salaries	46,772	39,974	0.33	28,516	0.58	62,014		
2XX	Benefits	28,487	26,264		19,137		37,139		
3XX	Purchased Services	4,834	160		11,000		14,626		
4XX	Supplies and Materials	0	217		0		0		
6XX	Other Uses of Funds	18,707	26,803		22,497		29,007		
<b>2190</b>	<b>Total Service Direction</b>	<b>98,800</b>	<b>93,418</b>	<b>0.33</b>	<b>81,150</b>	<b>0.58</b>	<b>142,786</b>		
<b>2210</b>	<b>Improve Instruction</b>								
1XX	Salaries	534,477	730,137	18.13	988,559	19.68	1,597,972		
2XX	Benefits	288,895	422,157		687,703		775,029		
3XX	Purchased Services	534,339	404,460		1,266,102		1,002,570		
4XX	Supplies and Materials	123,725	68,475		125,494		140,750		
6XX	Other Uses of Funds	112,704	112,157		181,142		197,116		
<b>2210</b>	<b>Total Improve of Instruction Serv.</b>	<b>1,594,140</b>	<b>1,737,386</b>	<b>18.13</b>	<b>3,249,000</b>	<b>19.68</b>	<b>3,713,437</b>		
<b>2213</b>	<b>Curriculum Development</b>								
1XX	Salaries	12,222	25,783	0.20	9,624		0		
2XX	Benefits	4,652	10,161		5,786		0		
3XX	Purchased Services	18,484	1,317		19,500		0		
4XX	Supplies and Materials	6,012	8,439		23,012		0		
6XX	Other Uses of Funds	873	1,034		1,078		0		
<b>2213</b>	<b>Total Curriculum Development</b>	<b>42,243</b>	<b>46,734</b>	<b>0.20</b>	<b>59,000</b>	<b>0.00</b>	<b>0</b>		

**LANE EDUCATION SERVICE DISTRICT  
SPECIAL REVENUE FUND REQUIREMENTS  
JULY 1, 2021 - JUNE 30, 2022**

Function	Object	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget		
				FTE	Budget	FTE	Proposed	Approved
<b>2240</b>	<b>Instructional Staff Development</b>							
1XX	Salaries	205,436	96,442	1.20	91,252	5.00	1,586,548	
2XX	Benefits	90,304	48,537		49,098		524,536	
3XX	Purchased Services	260,960	235,458		439,700		16,000	
4XX	Supplies and Materials	19,206	23,177		22,800		10,000	
6XX	Other Uses of Funds	25,538	23,426		36,150		198,916	
<b>2240</b>	<b>Total Instructional Staff Development</b>	<b>601,444</b>	<b>427,040</b>	<b>1.20</b>	<b>639,000</b>	<b>5.00</b>	<b>2,336,000</b>	
<b>2542</b>	<b>Building Maintenance</b>							
3XX	Purchased Services	0	0		0		18,350	
4XX	Supplies and Materials	0	0		0		18,350	
5XX	Capital Outlay	0	0		0		597,000	
6XX	Other Uses of Funds	0	0		0		57,030	
<b>2542</b>	<b>Total Building Maintenance</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>690,730</b>	
<b>2550</b>	<b>Student Transportation Services</b>							
3XX	Purchased Services	25,665	22,096		25,000		25,000	
<b>2550</b>	<b>Total Student Transport. Services</b>	<b>25,665</b>	<b>22,096</b>		<b>25,000</b>		<b>25,000</b>	
<b>2660</b>	<b>Technology Services</b>							
1XX	Salaries	0	0		0	1.00	37,164	
2XX	Benefits	0	0		0		26,380	
3XX	Purchased Services	21,006	5,516		3,800		18,500	
4XX	Supplies and Materials	89,578	40,972		114,000		120,000	
5XX	Capital Outlay	253,996	8,719		411,200		499,500	
<b>2660</b>	<b>Total Technology Services</b>	<b>364,580</b>	<b>55,207</b>		<b>529,000</b>	<b>1.00</b>	<b>701,544</b>	

**LANE EDUCATION SERVICE DISTRICT  
SPECIAL REVENUE FUND REQUIREMENTS  
JULY 1, 2021 - JUNE 30, 2022**

Function	Object	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget		
				FTE	Budget	FTE	Proposed	Approved
<b>2680</b>	<b>Sign Language Interpreters</b>							
1XX	Salaries	0	648,217	15.75	614,562	20.75	870,616	
2XX	Benefits	0	471,293		457,711		616,280	
3XX	Purchased Services	0	49,387		40,000		33,000	
4XX	Supplies and Materials	0	55,950		15,000		2,000	
6XX	Other Uses of Funds	0	355		500		76,604	
<b>2680</b>	<b>Total Sign Language Interpreters</b>	<b>0</b>	<b>1,225,202</b>	<b>15.75</b>	<b>1,127,773</b>	<b>20.75</b>	<b>1,598,500</b>	
<b>2XXX</b>	<b>Total Support Services</b>	<b>3,347,766</b>	<b>4,201,548</b>	<b>41.98</b>	<b>6,360,494</b>	<b>58.12</b>	<b>10,431,084</b>	
<b>3100</b>	<b>Food Service</b>							
3XX	Purchased Services	61,028	40,607		65,300		65,300	
4XX	Supplies and Materials	2,471	2,831		0		0	
6XX	Other Uses of Funds	0	0		200		200	
<b>3100</b>	<b>Total Food Service</b>	<b>63,499</b>	<b>43,438</b>		<b>65,500</b>		<b>65,500</b>	
<b>3XXX</b>	<b>Total Food Service</b>	<b>63,499</b>	<b>43,438</b>		<b>65,500</b>		<b>65,500</b>	
<b>5300</b>	<b>Transit Funds to Districts</b>							
7XX	Transits	12,447,277	12,722,892		13,431,290		19,047,590	
<b>5300</b>	<b>Total Transit Funds to Districts</b>	<b>12,447,277</b>	<b>12,722,892</b>		<b>13,431,290</b>		<b>19,047,590</b>	
<b>5XXX</b>	<b>Total Other Uses of Funds</b>	<b>12,447,277</b>	<b>12,722,892</b>		<b>13,431,290</b>		<b>19,047,590</b>	
<b>7000</b>	<b>Unappropriated Fund Balance</b>							
820	Reserved for Next Year	282,641	583,553		0		0	
<b>7000</b>	<b>Total Unappropriated Fund Balance</b>	<b>282,641</b>	<b>583,553</b>		<b>0</b>		<b>0</b>	
	<b>Total Special Revenue Funds</b>	<b>18,190,931</b>	<b>19,644,670</b>	<b>57.68</b>	<b>22,472,233</b>	<b>75.02</b>	<b>32,298,433</b>	

# DEBT SERVICE FUND

Resources and Requirements

LANE EDUCATION SERVICE DISTRICT  
DEBT SERVICE FUND  
RESOURCES AND REQUIREMENTS  
JULY 1, 2021 - JUNE 30, 2022

Object	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>DEBT SERVICE FUND RESOURCES</b>								
1510 Interest	9,600	7,959		5,000		2,800		
1970 Services to Other Funds	736,693	733,720		738,200		800,300		
5400 Beginning Fund Balance	40,225	51,614		52,000		18,000		
<b>TOTAL RESOURCES</b>	<b>786,518</b>	<b>793,293</b>		<b>795,200</b>		<b>821,100</b>		
<b>DEBT SERVICE FUND REQUIREMENTS</b>								
<b>2649 Staff Services</b>								
389 Non-instructional Services	20	10		200		100		
<b>2649 Total Staff Services</b>	<b>20</b>	<b>10</b>		<b>200</b>		<b>100</b>		
<b>5110 Long Term Debt Service</b>								
610 Redemption of Principal	390,000	440,000		495,000		550,000		
621 Regular Interest	344,884	322,978		300,000		271,000		
<b>5110 Total Long Term Debt Service</b>	<b>734,884</b>	<b>762,978</b>		<b>795,000</b>		<b>821,000</b>		
<b>7000 Unappropriated Fund Balance</b>								
820 Reserved for Next Year	51,614	30,305		0		0		
<b>7000 Total Unappropriated Fund Balance</b>	<b>51,614</b>	<b>30,305</b>		<b>0</b>		<b>0</b>		
<b>TOTAL REQUIREMENTS</b>	<b>786,518</b>	<b>793,293</b>		<b>795,200</b>		<b>821,100</b>		

# CAPITAL PROJECTS FUND

Resources and Requirements

**LANE EDUCATION SERVICE DISTRICT  
CAPITAL PROJECTS FUND  
RESOURCES AND REQUIREMENTS  
JULY 1, 2021 - JUNE 30, 2022**

Object	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CAPITAL PROJECTS FUND RESOURCES</b>								
1920 Contributions from Private Sources	101,713	0		0		0		
1990 Miscellaneous	0	215,643		0		0		
3299 State Grants	0	0		0		2,186,000		
5100 Proceeds from Debt	0	730,000		0		0		
5200 Interfund Transfers	138,000	150,000		213,200		213,200		
5400 Beginning Fund Balance	96,412	158,986		80,000		113,000		
<b>TOTAL RESOURCES</b>	<b>336,125</b>	<b>1,254,629</b>		<b>293,200</b>		<b>2,512,200</b>		
<b>CAPITAL PROJECTS FUND REQUIREMENTS</b>								
<b>2540 Operations and Maintenance</b>								
322 Repairs and Maintenance	0	86,465		0		63,000		
382 Legal Fees	0	97,715		0		0		
383 Architect	10,842	0		0		0		
410 Supplies and Materials	0	560		0		0		
590 Capital Outlay	166,297	92,298		230,000		200,000		
<b>2540 Total Operations and Maintenance</b>	<b>177,139</b>	<b>277,038</b>		<b>230,000</b>		<b>263,000</b>		
<b>4150 Capital Improvements</b>								
383 Architect	0	36,748		0		90,000		
389 Professional Services	0	0		0		58,000		
590 Capital Outlay	0	877,609		0		2,038,000		
640 Dues and Fees	0	1,197		0		0		
<b>4150 Total Capital Improvements</b>	<b>0</b>	<b>915,554</b>		<b>0</b>		<b>2,186,000</b>		
<b>5110 Long Term Debt Service</b>								
610 Redemption of Principal	0	0		38,100		39,400		
621 Regular Interest	0	0		25,100		23,800		
<b>5110 Total Long Term Debt Service</b>	<b>0</b>	<b>0</b>		<b>63,200</b>		<b>63,200</b>		
<b>7000 Unappropriated Fund Balance</b>								
820 Reserved for Next Year	158,986	62,037		0		0		
<b>7000 Total Unappropriated Fund Balance</b>	<b>158,986</b>	<b>62,037</b>		<b>0</b>		<b>0</b>		
<b>TOTAL REQUIREMENTS</b>	<b>336,125</b>	<b>1,254,629</b>		<b>293,200</b>		<b>2,512,200</b>		

# INTERNAL SERVICE FUNDS

Resources and Requirements

LANE EDUCATION SERVICE DISTRICT  
EQUIPMENT REPLACEMENT FUND  
RESOURCES AND REQUIREMENTS  
JULY 1, 2021 - JUNE 30, 2022

Object	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>EQUIPMENT REPLACEMENT FUND RESOURCES</b>								
1970 Services to Other Funds	53,000	58,471		45,000		82,200		
5300 Sale of Assets	5,801	2,948		0		0		
5400 Beginning Fund Balance	323,499	375,317		387,000		380,000		
<b>TOTAL RESOURCES</b>	<b>382,300</b>	<b>436,736</b>		<b>432,000</b>		<b>462,200</b>		
<b>EQUIPMENT REPLACEMENT FUND REQUIREMENTS</b>								
<b>2540 Operations and Maintenance</b>								
542 Replacement Equipment	6,983	49,333		283,000		295,000		
<b>2540 Total Operations and Maintenance</b>	<b>6,983</b>	<b>49,333</b>		<b>283,000</b>		<b>295,000</b>		
<b>2573 Courier Services</b>								
542 Replacement Equipment	0	0		47,000		47,000		
<b>2573 Total Courier Services</b>	<b>0</b>	<b>0</b>		<b>47,000</b>		<b>47,000</b>		
<b>2690 Central Services</b>								
542 Replacement Equipment	0	0		102,000		120,200		
<b>2690 Total Central Services</b>	<b>0</b>	<b>0</b>		<b>102,000</b>		<b>120,200</b>		
<b>7000 Unappropriated Fund Balance</b>								
820 Reserved for Next Year	375,317	387,403		0		0		
<b>7000 Total Unappropriated Fund Balance</b>	<b>375,317</b>	<b>387,403</b>		<b>0</b>		<b>0</b>		
<b>TOTAL REQUIREMENTS</b>	<b>382,300</b>	<b>436,736</b>		<b>432,000</b>		<b>462,200</b>		

LANE EDUCATION SERVICE DISTRICT  
 COMPUTER REPLACEMENT FUND  
 RESOURCES AND REQUIREMENTS  
 JULY 1, 2021 - JUNE 30, 2022

Object	2018-19 Actual	2019-20 Actual	2020-21		2021-22 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>COMPUTER REPLACEMENT FUND RESOURCES</b>								
1970 Services to Other Funds	75,000	80,655		71,000		131,000		
5400 Beginning Fund Balance	98,205	112,925		148,000		9,000		
<b>TOTAL RESOURCES</b>	<b>173,205</b>	<b>193,580</b>		<b>219,000</b>		<b>140,000</b>		
<b>COMPUTER REPLACEMENT FUND REQUIREMENTS</b>								
<b>2660 Technology Services</b>								
470 Software	0	4,595		10,000		10,000		
480 Computer Hardware	60,280	185,808		209,000		130,000		
<b>2660 Total Technology Services</b>	<b>60,280</b>	<b>190,403</b>		<b>219,000</b>		<b>140,000</b>		
<b>7000 Unappropriated Fund Balance</b>								
820 Reserved for Next Year	112,925	3,177		0		0		
<b>7000 Total Unappropriated Fund Balance</b>	<b>112,925</b>	<b>3,177</b>		<b>0</b>		<b>0</b>		
<b>TOTAL REQUIREMENTS</b>								
	<b>173,205</b>	<b>193,580</b>		<b>219,000</b>		<b>140,000</b>		

# OTHER INFORMATION

**LANE EDUCATION SERVICE DISTRICT  
PROPOSED BUDGET SUMMARY  
JULY 1, 2021 - JUNE 30, 2022**

Appropriation Category	Fund Name					All Funds Total
	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Internal Service Fund	
1000 - Instruction	8,949,612	2,754,259	0	0	0	
2000 - Support Services	8,276,341	10,431,084	100	263,000	602,200	
3000 - Food service	0	65,500	0	0	0	
4000 - Facilities Construction	0	0	0	2,186,000	0	
5100 - Debt Service	0	0	821,000	63,200	0	
5200 - Interfund Transfers	387,200	0	0	0	0	
5300 - Apportionment of Funds	6,745,364	19,047,590	0	0	0	
6000 - Contingency	3,001,883	0	0	0	0	
<b>Appropriation Total</b>	<b>27,360,400</b>	<b>32,298,433</b>	<b>821,100</b>	<b>2,512,200</b>	<b>602,200</b>	<b>63,594,333</b>
7000 - Unappropriated	600,000	0	0	0	0	600,000
<b>Budget Total</b>	<b>27,960,400</b>	<b>32,298,433</b>	<b>821,100</b>	<b>2,512,200</b>	<b>602,200</b>	<b>64,194,333</b>

Ad valorem property taxes imposed and categorized for tax year 2021-22 upon the assessed value of all taxable property within the district:

**Permanent tax rate subject to the Education Limitation: \$.2232 per \$1,000 of assessed value.**

## Lane Education Service District 2021-22 Proposed Budget Highlights

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### **General Fund Summary (page 3)**

- The Ending Fund Balance and Contingency combined total is projected to be \$2,521,119. This represents 10.4% of revenues for the year. There is also a projected \$1,080,764 of dedicated component district funds that will be carried forward to 2022-23. These funds include unused Flex Dollars and Professional Development Funds. Any funds allocated to districts that go unused are automatically carried over for use in the following year.
- Due to savings that have accumulated from the extended closure of schools during the pandemic, the ESD's unreserved fund balance increased to an estimated \$3,087,000 at the end of fiscal year 2020-21. The ESD budget plans on drawing this number down to \$2,521,119 during 2021-22.

### **General Fund Revenue (page 4)**

- **1510 Interest Income:** Interest Income is expected to continue its decline as interest rate have dropped further.
- **1941 Service to Districts:** With the relatively flat State School fund allocation, the districts' flex fund allocations will be unchanged as well. The demand for ESD services is consistent with the current year. Since the cost for some ESD service have increased, the districts that have service needs that outweigh their flex dollar allocation will have to contribute more for those services.
- **1980 Indirect on Grants:** There are a few large grants and other funding sources that will provide additional revenue to the General Fund.
- **3101 State School Fund:** The State School Fund formula revenue for 2021-22 is based on the current legislative proposal of \$9.1 billion. This translates into a budgeted figure for Lane ESD of \$22,349,000 or \$409.07 per ADMw for the 54,633 ADMw in the county. This represents a \$293,000 or 1.3% decrease from the current year. Since the local property tax revenues are projected to increase \$303,000, the funds received from the state will be \$596,000 less than projected for the 2020-21 budget.

### **General Fund Requirements by Service Area (page 5)**

- **Services to Students with Special Needs:**
  - School Psychology: Service orders increased by 1.25 FTE. (also page 36)
  - Life Skills & Intensive Services: Although the service orders for next year are similar to our current enrollment, the prior year budget was based on an additional nine students.
- **School Improvement Services:**
  - General Education: The Student Investment Account (SIA) funds are able to pick up a couple of expenses that were traditionally in the General Fund. There is the cost for a .70 FTE Education Specialist and the cost for the Oregon Data Suite that were moved to the SIA funds. (also page 32)

## Lane Education Service District 2021-22 Proposed Budget Highlights

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- Innovation/Projects: During the Local Service Plan discussions, the Lane County superintendents decided to combine the \$110,00 designated for Student Behavior Assistance with the Innovation/Projects Funds.

### **General Fund Expenditures by Object (pages 12-15)**

- FTE Changes:
  - 111-Licensed
    - +1.25 School Psychologists (service orders)
    - -.45 Speech-Language Pathologists (service orders & program needs)
    - -.30 Special Education Consultants (service orders & program needs)
    - -1.40 Education Specialists (moved to grant funds)
  - 112-Classified
    - -9.70 Special Education Instructional Assistants (service orders)
    - +.54 Program Assistants (moved to grant funds)
    - -.50 Program Assistant position reclassified as administrative
  - 113-Administrative
    - -.225 Special Ed Administrator FTE move to grant funds
  - 114-Administrative-Confidential
    - +.50 Office Manager – new position (other .50 in grant funds)
- 211-PERS: The rates for Tier I/II staff will decrease 4.14% and the OPSRP staff will decrease 1.80% effective July 1. Lane ESD staff salaries are roughly divided 28% Tier I/II and 72% OPSRP.
- 233-Paid Family Medical Leave Insurance: This is a new state program that will be funded by a .6% payroll deduction from employees and the ESD will contribute .4% of salaries. This will go into effect on January 1, 2022.

### **General Fund Expenditures by Cost Center (pages 16-68)**

- This is another version of the General Fund expenditures broken down by individual cost centers. This is just more detailed reporting of the same information. Most of the highlights have been reported previously in this document.

## Lane Education Service District 2021-22 Proposed Budget Highlights

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### **Special Revenue Funds (pages 69-76)**

These pages contain the various grants and contracts awarded to Lane ESD. It also includes other self sustaining programs, services and reserve funds.

- Funding increases for existing grants:
  - Early intervention/Early Childhood Special Ed: +\$5,800,000 (Includes additional funding from Student Success Act)
  - Migrant Education Program: +\$159,000
  - African American/Black Student Success: +\$361,000
  - Regional Educator Network: +\$2,125,000
- Additional grants awarded after the budget was approved last year:
  - ESSER I and II
  - Workforce Innovation and Opportunity Act (WIOA)
  - STEM Innovation
  - Oregon Community Foundation/Elevate Lane
- Increase of 17.34 FTE

### **Debt Service Fund (page 77)**

This fund accounts for the Pension Bonds issued in 2007 for the refunding of the PERS unfunded liability.

### **Capital Projects Fund (page 78)**

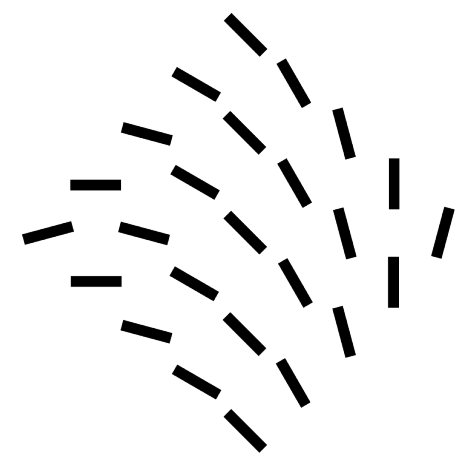
This is a Reserve Fund for repairs and improvements to the ESD's facilities.

- The ESD received a \$2.4 million state Seismic Rehabilitation Grant for improvements at the Westmoreland Campus.

### **Internal Service Fund (pages 79-80)**

- Equipment Replacement Fund: Reserve fund for the replacement of the ESD's assets including; vehicles, copiers, maintenance equipment, SmartBoards, etc.
- Computer Replacement Fund: Reserve fund for the replacement of the ESD's desktop/laptop computers and printers

If you have any questions that you would like answered either prior to or during the Budget Committee meeting, please contact Dave Standridge at [dstandridge@lesd.k12.or.us](mailto:dstandridge@lesd.k12.or.us) or at 541-461-8289.



Connected  
Lane County

**Heidi Larwick, Executive Director**








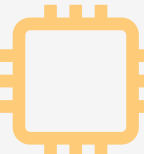




✉ [hlarwick@lesd.k12.or.us](mailto:hlarwick@lesd.k12.or.us)

☎ 541.228.5788



sparklab

# sparklab

<i>Woodshop</i>		<i>Laser cutter</i>		<i>Vinyl cutter</i>	
<i>CNC router</i>		<i>CAD/CAM drafting</i>		<i>Textiles</i>	
<i>CNC mill</i>		<i>Micro-controllers</i>		<i>Digital arts</i>	
<i>3D printers</i>		<i>Screen printing</i>		<i>Traditional arts</i>	

A place where community, education, & industry come together to support **Lane County youth** in invention, education and **career-connected learning**. SparkLab is designed for students and youth to **learn, design, create, innovate, collaborate**, and more. Located in **downtown Eugene**, it'll be a central hub for students of Lane County to make whatever they can dream up.

# sparklab





*A partnership with Lane AABSS & H.O.N.E.Y.*

*Students of color, women and low-income youth are historically underrepresented in STEM undergraduate programs, and we want to help reverse this trend in our community.*

During this 5-6 week experience, students will gain innovation practice, completing group projects and applying those skills in creating their own inventions. They'll be given the resources, experience, and knowledge to see what working in STEM is like, and have the opportunity to show their inventions and creations to the community at a public showcase on July 29th.

 INVENTION  
LAB @ sparklab





*A partnership with Lane AABSS & H.O.N.E.Y.*

- **Paid opportunity for the 28 youth registered**  
*(80% of who identify as AA/B)*
- **Lunch, transportation, supplies provided**
- **Actively recruiting PAID mentors and teachers of color** *(Have someone to recommend?)*
- **July 29<sup>th</sup> at 12pm** – student showcase (save the date!)



# Ideas?

*[hlarwick@lesd.k12.or.us](mailto:hlarwick@lesd.k12.or.us)*

-  Join our newsletter: **[lesd.link/clc-newsletter](https://lesd.link/clc-newsletter)**
-  **Facebook:** [www.facebook.com/connectlane](https://www.facebook.com/connectlane)
-  **Instagram:** [www.instagram.com/connectlane](https://www.instagram.com/connectlane)
-  **LinkedIn:** [www.linkedin.com/company/connected-lane-county](https://www.linkedin.com/company/connected-lane-county)

# HUMAN RESOURCES REPORT TO LANE ESD BOARD

May 1, 2021

## LICENSED STAFF (Action)

	Employee Name	Position	Effective Date	Notes
<i>Appointments</i>	Gallo, Daniel	Specialist, Social Emotional Learning	7/1/2021	
<i>Leaves of Absence</i>				
<i>Discontinuation of Employment</i>				
<i>Change of Status</i>				

## CLASSIFIED STAFF (Information)

	Employee Name	Position	Effective Date	Notes
<i>Appointments</i>	Coleman, Tyler	Instructional Assistant, Life Skills	5/6/2021	
	Ramirez, Jenaro	Desktop Support Technician, Bilingual	5/10/2021	
	Villa, Michelle	Instructional Assistant, Life Skills	5/6/2021	
<i>Leaves of Absence</i>				
<i>Discontinuation of Employment</i>				
<i>Change of Status</i>				

## VACANCY NOTICES (Information)

Posting #	Position	Closing Date	Notes
300	Instructional Assistant, Life Skills	Until filled	In process
301	Instructional Assistant, Life Skills	Until filled	Position filled
302	Instructional Assistant, Life Skills	Until filled	Position filled
352	Community Engagement, MEP (Douglas County)	2/26/2021	In process
358	Instructional Assistant, Life Skills	Until filled	In process
359	Instructional Assistant, Life Skills	Until filled	In process
360	Instructional Assistant, Life Skills	Until filled	In process
361	Instructional Assistant, Life Skills	Until filled	In process
378	Early Childhood Parent Educator	2/26/2021	In process
388	Desktop Support Technician, Bilingual	2/26/2021	Position filled
391	Truancy Officer	4/2/2021	In process
396	Teacher, MEP Summer School -Elementary	Until filled	In process
397	Instrucitonal Asst, MEP Summer School	Until filled	In process
403	Teacher, MEP Summer School -Elementary	Until filled	In process
404	Teacher, MEP Summer School -Elementary	Until filled	In process
405	Teacher, MEP Summer School -Elementary	Until filled	In process
406	Teacher, MEP Summer School -Elementary	Until filled	In process
407	Teacher, MEP Summer School -Elementary	Until filled	In process
409	Teacher, MEP Summer School -Elementary	Until filled	In process
412	School Psychologist	5/10/2021	In process
414	MEP Program Assistant/Records Management	5/2/2021	In process
417	Executive Director, Human Resources	4/26/2021	In process
419	School Psychologist	5/10/2021	In process
420	Specialist, Social Emotional Learning	4/21/2021	Position filled

VACANCY NOTICES (Information con't)

Posting #	Position	Closing Date	Notes
421	Marketing and Communications Coordinator, CLC	4/29/2021	In process
422	Instructional Assistant, Life Skills	Until filled	In process
424	Instructional Assistant, Life Skills	Until filled	In process
425	Teacher, Life Skills - Middle School	5/10/2021	In process
427	Sign Language Interpreter	5/3/2021	In process



LANE EDUCATION SERVICE DISTRICT

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Eugene, OR 97402

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541.461.8298 [Fax]

www.lesd.k12.or.us

EQUITY    COMMITMENT    LEADERSHIP    COLLABORATION    INTEGRITY

Work Session and Regular Meeting  
Tuesday, April 6, 2021 5:00 PM Pacific

District Office  
1200 Hwy 99 N  
Eugene, Oregon 97402

1. Call Work Session to Order

Chair Sherry Duerst-Higgins called the Work Session to order at 5:00 p.m.

Board Members Present: Sherry Duerst-Higgins, Linda Hamilton, Leslie Harris, Vanessa Truett, Leonora Kent, Sydney Kissinger

Budget Committee Members and Board Advisors and Liaisons present: Mike Anderson, Emilio Hernandez, Rich Cunningham

Administrative Staff present: Superintendent Tony Scurto, Assistant Superintendent Carol Knobbe, Business Services Director Dave Standridge, School Improvement Director Carlos Sequeira, Special Education Services Director Sue Mathisen, Chief Information Officer Brandon Webb, recording secretary Julie Simmonds.

Guests present: Cameron Yee, LCEA

1.A. Presentation: Budget Preview

Superintendent Scurto and Business Services Director Dave Standridge presented a Budget Preview for the 2021-22 Budget.

2. Adjourn Work Session

The Work Session was adjourned at 6:05 p.m.

3. Call Regular Meeting To Order

Board Chair Sherry Duerst-Higgins called the regular meeting of the Board to order at 6:05 p.m.

Board Members Present: Sherry Duerst-Higgins, Linda Hamilton, Leslie Harris, Leonora Kent, Sydney Kissinger, Vanessa Truett and Rose Wilde

Budget Committee Members and Board Advisors and Liaisons present: Mike Anderson, Emilio Hernandez, Rich Cunningham

Administrative Staff present: Superintendent Tony Scurto, Assistant Superintendent Carol Knobbe, Business Services Director Dave Standridge, School Improvement Director Carlos Sequeira, Chief Information Officer Brandon Webb, recording secretary Julie Simmonds.

Guests present: Cameron Yee, LCEA, Dr. Lawrence Rasheed

4. Welcome

5. Public Participation

There was no public comment.

6. Agenda Review



7. Presentation: Grow Your Own Program

School Improvement Director Carlos Sequeira and Nicole Reyes (Springfield Public Schools) presented on efforts under the Grow Your Own grant.

8. Action Items

8.A. Consent Agenda

**DIRECTOR WILDE MOVED BE IT RESOLVED** that the Board of Directors of Lane ESD adopts the consent group as submitted and listed below.

1. Lane ESD Board Meeting Minutes of March 2, 2021
2. Human Resource Report, dated March 31, 2021

Director Hamilton seconded and the **MOTION CARRIED WITH DIRECTORS DUERST-HIGGINS, HAMILTON, HARRIS, KENT, KISSINGER, TRUETT AND WILDE VOTING YES.** (Lane ESD Resolution 20-051)

8.B. Accept Financial Report

Dave Standridge provided comments on the Financial Report.

**DIRECTOR HAMILTON MOVED: BE IT RESOLVED** that the Board of Directors of Lane ESD accept the Lane ESD Financial Report for February 2021, as presented. Director Wilde seconded and the **MOTION CARRIED WITH DIRECTORS DUERST-HIGGINS, HAMILTON, HARRIS, KENT, KISSINGER, TRUETT AND WILDE VOTING YES.** (Lane ESD Resolution 20-052)

8.C. Approve Lane ESD Healthy and Safe Schools Plan

Assistant Superintendent Carol Knobbe provided comments on the Lane ESD Healthy and Safe Schools Plan. Brad Johnston, Facilities Supervisor, was instrumental in completing reports and developing the plan for the Board's approval.

**DIRECTOR HARRIS MOVED: BE IT RESOLVED** that the Board of Directors of Lane ESD approves the [Lane ESD Healthy and Safe Schools Plan](#) as presented. Director Wilde seconded and the **MOTION CARRIED WITH DIRECTORS DUERST-HIGGINS, HAMILTON, HARRIS, KENT, KISSINGER, TRUETT AND WILDE VOTING YES.** (Lane ESD Resolution 20-053)

9. Discussion/Reports

9.A. Legislative Update

Superintendent Scurto discussed recent legislative activities, including the OAESD Legislative Report of April 4, 2021, and the Active Bill Status Report, included in the agenda packet.

9.B. Superintendent Report

State School Fund

Superintendent Scurto discussed the anticipated 2021-23 State School Fund projections. An increase from \$8.9B to \$9.1B will not be adequate to maintain the current level of service.

Public Educator Vaccinations

Education-directed vaccination clinics are coming to an end. The last public educator vaccination clinic for educators was April 2. The Eugene, Bethel and Springfield districts ran clinics for educators in their districts and neighboring districts. Creswell, South Lane, Siuslaw and Oakridge were able to partner locally to inoculate staff. New hires and staff who have a desire to receive a vaccination can do so through Lane County Public Health.

School Reopening

All districts are in a hybrid or full-day instruction model now. The metrics have been adjusted so that students can be 3 feet apart now. If a school opts for a 3 foot distance, they will also need to quarantine entire classes in the event of exposure.

Lane School elementary students have returned to campus.



### 2022 Teacher of the Year

Five nominees have submitted their applications and the Blue Ribbon Panel will be convened to score and identify a Lane Region winner.

### Assistant Superintendent Hire

Carlos Sequeira has been selected as the new Assistant Superintendent beginning in July. Dr. Sequeira will remain as the Executive Director of School Improvement, and the agency will post a vacancy for a Director of Human Resources.

### 9.C. OAESD Task Force on Equity & Racial Justice

Superintendent Scurto and Board Vice-Chair Linda Hamilton provided comments on the OAESD Task Force on Equity & Racial Justice. The Task Force has issued a position statement, which was shared with the Board. The Position Statement includes Core Beliefs and Recommendations for Action by the OAESD.

### 9.D. Superintendent Goals

Superintendent Scurto discussed his goals for the new evaluation year. He explained that the goals he has developed are relevant to the work he is focusing on at this time. One item not on the list of goals is the oversight of facility upgrade at the Westmoreland Campus.

Superintendent Scurto's goals for 2021-22 are:

1. Support re-opening school efforts.
  - a. Continue to facilitate weekly check-ins with Lane County Public Health and schools.
  - b. Support the county public educator vaccination effort.
    - i. Organize efforts for all 16 districts to have access to vaccines.
    - ii. Use ESSER (Elementary and Secondary Schools Emergency Relief) funds to reimburse districts (Bethel, Eugene 4J, Springfield) for their vaccination efforts.
  - c. Continue weekly and regular check-ins for component school district leaders to network and communicate with each other about reopening issues.
  - d. Assist with any consortium re-opening efforts.
  - e. Find opportunities to expand CTE options for students during summer as schools provide extended instructional time to make up for "learning loss."
2. Lane ESD Leadership team re-configuration
  - a. Hire Assistant Superintendent to replace Carol.
    - i. Start the transition this spring. Take advantage of overlap time between Carol and new Superintendent.
    - ii. Provide support and mentorship for new Assistant Superintendent.
  - b. Create new position—Executive Director of Human Resources and hire.
3. Implementation of Student Success Act Comprehensive Support Plan
  - a. Connect with Lane County Public Health and Pacific Source CCO (Coordinated Care Organization) to enhance student social emotional learning (SEL) and mental/behavioral health.
  - b. Work with School Improvement Department to analyze the progress of historically underserved youth.
  - c. Advocate for ESD allotment of SSA funding of \$20 million per year.
4. Vision/Mission/Strategic Planning for Lane ESD
  - a. Work with Board Leadership to select a facilitator. (Spring 2021)
  - b. Schedule Vision/Mission/Strategic (Summer/Fall 2021)
  - c. New Strategic Plan in place by Winter of 2022.



10. Information from Administrative Staff

The directors of Human Resources and Title Programs, Special Education, Business Services, Technology and School Improvement have submitted written reports to the Board on matters of interest concerning his/her area of responsibility. The reports were linked or attached to the Agenda.

11. Board Member Reports and Comments/Agenda Planning

11.A. Agenda Planning

Board members are invited to send agenda items to be considered for the next board meeting. Please call or email to the Board Chair or Superintendent.

11.B. Board Member Reports

[Nora Kent](#) submitted her report electronically, and it was linked to the agenda. There were no other reports.

12. Announcements/Correspondence

12.A. Acknowledgements and Recognition

12.B. Kudos

Kudos to: Shelly Ellis and the NEHS Team

Reported by: Rachel Moore

Reason: Shelly and her team have been AMAZING at modeling AAC devices for students in their classroom during CDL. I have been so impressed at their participation in trainings, their skills gained in modeling and navigating AAC devices independently, and their enthusiasm for integrating AAC throughout the daily lesson plans. Their hard work is showing in their student outcomes and it warms my heart to work with such a dedicated team each week. Thank you for all you do!

Kudos to: Ian Jungjohann

Reported by: Emily Bennett

Reason: Thank you Ian for always being such a great source of support. Especially in this very difficult and emotional week! You are always happy and ready to go for our students and continue to be a sense of motivation for me! Appreciate you!

Kudos to: Pam Hatlen, Robert Uhler, Tyler Coleman, Classroom IA's in general

Reported by: Niels Pasternak

Reason: This week is classified employees week and I appreciate all of you a lot and I could not ask for a better team. Thank you for being there every day for our students, working hard to support our classroom, and teaching me new things as we continue to learn together on a daily basis. Thank you Tyler Coleman for taking over for Cathy after she moved and helping to stabilize our program. Our Classified Employees are the backbone of Lane ESD and the classes can't run without you!

Kudos to: Tamara Duvall

Reported by: Niels Pasternak

Reason: Tamara has been filling in as our autism consultant at SEHS and she has been a supportive and positive addition to our team. She has attended all of our classroom meetings and spent time getting to know the students each week online with us. Everyone on our team likes working with you. Thanks Tamara!

Kudos to: Cameron Yee

Reported by: Carol Knobbe

Reason: Thanks for your flexibility in filling in as courier for a couple of days this month. I appreciated it and I know our districts do too!



Shaping the future:  
Supporting excellence in education

LANE EDUCATION SERVICE DISTRICT

1200 Highway 99 North | 541.461.8200 | www.lesd.k12.or.us  
Eugene, OR 97402 | 541.461.8298 [Fax]

EQUITY COMMITMENT LEADERSHIP COLLABORATION INTEGRITY

Kudos to: Blake at Lane School  
Reported by: Randy Stark  
Reason: Blake has been super helpful when I've needed him, but that's fairly common at Lane School...what really sets Blake apart is his overall unshakeable calmness in all situations.

Kudos to: Kristin Gault  
Reported by: Annie Whiddon  
Reason: Kristin recognized a gap in services in the area and took it upon herself to take courses, study, and pass the tests required to attain an endorsement for working with children who have Cortical Vision Impairments (CVI). Children with CVI have very unique learning needs and I am so delighted that Kristen has become one of two Teachers for the Blind with the CVI endorsement in the whole state. We are lucky to have her!

Kudos to: The Sign Language Interpreter Team  
Reported by: Annie Whiddon  
Reason: This team has been so flexible and willing to just roll with the needs of our interpreter users. Sometimes the technology they have to use changes with no notice, sometimes they get locked out of accounts or meetings, and they continue to strive to support student access to instruction and social communication with absolute professionalism. I'm so proud of how this group has handled CDL and the many unknowns as we transition to hybrid!

Thank you to those who took the time to acknowledge co-workers/staff with kudos. Employees and Board members can submit a "kudo" any time during the month. To submit a kudo visit: [www.lesd.k12.or.us/forms/kudos.html](http://www.lesd.k12.or.us/forms/kudos.html)

12.C. Announcements

12.C.1. Lane ESD Board Member Activities and Opportunities

- 2021 NSBA Online Annual Conference, April 8-10, 2021
- NSBA 2021 Virtual Advocacy Institute, June 8-9, 2021
- OSBA Virtual Summer Conferences 2021, July 2021
- OSBA 75th Annual Convention, November 11-14, 2021 (in person)
- OSBA Webinar: Superintendent Evaluation, April 21, 2021
- OSBA Webinar: Orienting New Board Members, May 6, 2021

13. Adjournment

- The next regular meeting is scheduled to be held at 6:00 p.m. on Tuesday, May 4, 2021, at the Lane ESD Main Campus, 1200 Highway 99 N, Eugene.

**NOTE: The Budget Committee will meet at 5:00 p.m. on Tuesday, May 4, 2021.**

Lane Education Service District  
**2020-21 General Fund Financial Summary**  
 April 30, 2021

	Budget	Actual: Jul-Apr	Projected: May-Jun	Projected Total	Projected vs Budget	
					\$	%

**Resources**

1	State School Fund	14,844,500	13,539,288	1,379,214	14,918,502	74,002	0.5%
2	Property Tax & Timber	7,797,500	7,618,938	257,300	7,876,238	78,738	1.0%
3	Services to Districts	817,325	(390)	718,441	718,051	(99,274)	-12.1%
4	Other Local Revenue	257,000	272,617	1,400	274,017	17,017	6.6%
5	Indirect from Grants	220,000	108,488	154,512	263,000	43,000	19.5%
6	Interest Income	99,000	58,435	6,575	65,010	(33,990)	-34.3%
8	<b>Total Revenues</b>	<b>24,035,325</b>	<b>21,597,376</b>	<b>2,517,442</b>	<b>24,114,818</b>	<b>79,493</b>	<b>0.3%</b>
9	Begin Fund Bal: Unreserved	2,066,000	2,571,276	-	2,571,276	505,276	24.5%
10	Begin Fund Bal: Flex Funds	186,000	255,779	-	255,779	69,779	37.5%
11	Begin Fund Bal: Projects	-	15,346	-	15,346	15,346	-
12	Begin Fund Bal: Behavior	-	110,000	-	110,000	110,000	-
13	Begin Fund Bal: PD Funds	208,000	315,969	-	315,969	107,969	51.9%
14	<b>Total Resources</b>	<b>26,495,325</b>	<b>24,865,746</b>	<b>2,517,442</b>	<b>27,383,188</b>	<b>887,863</b>	<b>3.4%</b>

**Requirements**

15	Salaries	8,477,761	5,248,884	1,978,823	7,227,707	(1,250,054)	-14.7%	(1)
16	Benefits	6,203,666	3,679,907	1,390,158	5,070,065	(1,133,601)	-18.3%	(1)
17	Services	2,658,731	1,254,568	1,335,980	2,590,548	(68,183)	-2.6%	
18	Supplies	227,575	299,704	(22,386)	277,318	49,743	21.9%	(2)
19	Other	141,400	168,484	3,000	171,484	30,084	21.3%	(3)
20	Interfund Transfers	378,200	348,200	30,000	378,200	-	0.0%	
21	Transit Cash to Districts	6,295,421	3,122,345	4,740,500	7,862,845	1,567,424	24.9%	
22	<b>Total Expenditures</b>	<b>24,382,754</b>	<b>14,122,092</b>	<b>9,456,075</b>	<b>23,578,167</b>	<b>(804,587)</b>	<b>-3.3%</b>	
23	Ending Fund Bal: Unreserved	1,683,201	-	-	3,086,977	1,403,776	83.4%	
24	Ending Fund Bal: Flex Funds	221,506	-	-	212,069	(9,437)	-4.3%	
25	Ending Fund Bal: Projects	-	-	-	-	-	-	
26	Ending Fund Bal: Behavior	-	-	-	-	-	-	
27	Ending Fund Bal: PD Funds	207,864	-	-	505,975	298,111	143.4%	
28	<b>Total Requirements</b>	<b>26,495,325</b>	<b>14,122,092</b>	<b>9,456,075</b>	<b>27,383,188</b>	<b>887,863</b>	<b>3.4%</b>	

29	Change in Unreserved Fund Bal	(382,799)			515,701		
30	Unreserved Ending Fund Balance		7.0%		12.8%		

(1) Includes delay in hiring for vacant classroom positions, budgeted management position and a reduction in anticipated substitute costs.

(2) Increase in equipment purchases to support distance learning.

(3) The increase in property and liability insurance was more than anticipated.

EXAMPLE QUESTIONS ASKED BY BOARD MEMBERS OF A BUSINESS MANAGER DURING A FINANCIAL REVIEW SESSION

- 1) Are the books balanced and reconciled?
- 2) Are all cash and investment accounts reconciled to the general ledger?
- 3) Does the adopted budget reflect expected expenditures?
- 4) Have payroll reports been filed and have all payroll liabilities been paid timely?
- 5) Have all federal and state reimbursement requests as well as required financial reporting forms been filed timely?
- 6) Are there any suspected cases of fraud that we need to be aware of?
- 7) Are there any suspected changes to the internal control system?
- 8) Have there been any significant changes to the internal control system?
- 9) Is the business office adequately staffed to allow for proper segregation of duties?
- 10) Have there been any changes to the accounting system or accounting policies that are significant?
- 11) Has the accounting software and related IT systems been subject to review by an IT professional to ensure seamless backup in the event of a malware, ransomware, or other compromise of computer security?
- 12) Are there any other financial-related matters we should be aware of?
- 13) Are there any new pronouncements on the horizon that may require additional staff time or disbursement of funds to properly implement?
- 14) Are all financial statements that have been provided to the Board accurate and complete to the best of your knowledge?
- 15) Have you been asked by the Superintendent to do anything that makes you uncomfortable or to present any information you feel is inaccurate?



*LANE EDUCATION SERVICE DISTRICT*

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EQUITY   COMMITMENT   LEADERSHIP   COLLABORATION   INTEGRITY

**Lane Education Service District Board Of Directors  
Meeting Schedule  
2021-22**

July 6 or SKIP

August 3, 2020

September 7, 2020 (day after Labor Day)

October 5, 2020

November 2, 2020

December 7, 2020

January 4, 2021

February 1, 2021

March 1, 2021

April 5, 2021

May 3, 2021

June 7, 2021

Rose Wilde  
Lane ESD Board Member Report  
May 4, 2021

#### Oregon Association of ESDs Activity

- 1) Legislative Committee -- we met on April 8th and 22nd to continue vetting bills and planning advocacy. Members of the committee and superintendents also gave testimony to the Joint Committee on Ways and Means requesting a raise in the state school fund from \$9.1 billion to \$9.6 billion, increase of \$10 million to support regional inclusive programs, funding for the early learning councils, and funding within the Student Success Act for ESDs (\$42 million for the biennium). Rose submitted written testimony and was prepared for oral testimony but was not invited by the committee due to high demand for time.
- 2) April 9th One on one with MESD and Oregon School Board Member of Color Caucus leader Helen Ying to discuss [HB 2001](#) and other OSMBCC bills. (HB 2001 is now on 6th revision and heard in the House Rules committee today at 3pm).
- 3) April One on one with OSBMCC president Sami Al-AbdRabbuh to discuss further collaboration on board member development and equity initiatives - Sami suggested ESDs articulate our role in fostering educational equity, as board member, and share that information with other ESDs.
- 4) OAESD Officer's Council - April 28th - reviewed initial action plan for implementation of Equity & Racial Justice Task Force statement; reviewed executive director evaluation and contract with a follow up to renew contract next month with succession planning built into the next phase; discussed options for meetings (Summit, conference, etc.).
- 5) April 29th - follow up conversation with Jada Rupley, Clackamas ESD, to understand the requirements of [SB334](#) which would require boards to go through routine bi-annual self-evaluations, set learning goals, and participate in equity training (best practices that were not previously required in legislation).

#### LESD

April 16 - CTE Career Pathways and Pre-Apprenticeship Presentation with Sheet Metal, Art, Rail, and Transport Union (SMART) local 16. Followed up with a tour of the training facility on Laura Drive (also has one in Portland area). Their goal is to establish a joint CTE program with local high schools. Referred to CTE program at LESD (and to Tony).

May 2 - NAACP/Blacks in Government Town Hall (Candidate Forum\*) - facilitated by Dr. Lawrence Rasheed the discussion with current and aspiring board members from LESD, LCC, 4J, and Junction City covered topics such as recruitment and retention of BIPOC educators,

board member training and development for competence in equity leadership, culturally sustaining curricula/practices, and the African American/Black Student Success Plan.

\* There have been multiple campaign-related events tangential to our board work, but this one seemed most salient and of interest to our board members. Thank you to Linda Hamilton for co-hosting this opportunity.

May 5th (Tomorrow) - Connected Lane County Hiring Fair/Step Mock Interviews/Prep (10-11am)



April 29, 2021

Oregon School Board Candidates,

**LEADERSHIP COUNCIL  
EXECUTIVE MEMBERS**

President  
**Sami Al-AbdRabbuh**  
*Corvallis SD*

Vice President  
**Bill Graupp**  
*North Marion SD*

Secretary  
**Helen Ying**  
*Multnomah ESD*

Treasurer  
**Sonja Mckenzie**  
*Parkrose SD*

**REGIONAL MEMBERS**

**Erika Lopez**  
*Hillsboro SD*

**Lori Theros**  
*Klamath Falls City Schools*

**Michelle DePass**  
*Portland PS*

**Luhui Whitebear**  
*Corvallis SD*

**Kathy Wai**  
*North Clackamas SD*

**MEMBERS-AT-LARGE**

**Jessica Arzate**  
*Multnomah ESD*

**Narce Rodriguez**  
*Forest Grove SD*

Congratulations on your decision to run for a school board position! Board service is a commitment that requires time and dedication. School boards play a vital role in the education of our students around our state. Board members represent the largest elected body in the state of Oregon.

Boards set policies, hire, supervise, and evaluate superintendents and create the climate within their districts for improving student achievement. They provide the structure for public accountability and a way for local communities to participate in and influence important issues affecting student learning.

Earlier this year, OSBA, through its continuing Get on Board campaign, got the message out about board service and responsibilities. The campaign provides resources and information on the requirements and process to run for a school board position. <https://getonboardoregon.org/>

As we approach the upcoming May 18 special election, we want to provide resources as you run your election campaigns, launch online campaign events and meet with community members. In today's polarized political climate we want to be sure that school board candidates can share their message in their communities safely and effectively.

OSBA is celebrating its 75<sup>th</sup> anniversary this year, and its staff is dedicated to giving you the support and training you need in your new role, including:

New board member resources:

<http://www.osba.org/nbm>

Board development resources:

<http://www.osba.org/Programs/BoardDevelopment.aspx>

School News:

<http://www.osba.org/News-Center/Announcements.aspx>

Legislative Highlights:

[http://www.osba.org/News-Center/Newsletters/Legislative\\_Highlights.aspx](http://www.osba.org/News-Center/Newsletters/Legislative_Highlights.aspx)

Virtual Meeting Resources:

[http://www.osba.org/Resources/Article/Board\\_Operations/Virtual-Meeting-Resources.aspx](http://www.osba.org/Resources/Article/Board_Operations/Virtual-Meeting-Resources.aspx)

We also want to respond to recent racial attacks on BIPOC school board candidates around the state. The leadership of the Oregon School Board Members of Color Caucus and Oregon School Boards Association want to assure you that we denounce any acts of discrimination or racism.

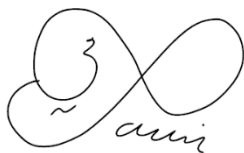
We want to encourage candidates experiencing this type of racist attack to take any and all safety precautions and please report incidents to local authorities so that they are recorded. You can report a hate or bias incident to the Justice Department at [StandAgainstHate.Oregon.Gov](http://StandAgainstHate.Oregon.Gov) or by calling 1-844-924-BIAS (2427).

You are not alone and the leadership of the OSBMCC is here to be a resource and means of support. Feel free to reach out to the leadership team if you have questions or concerns.

We again want to thank you for your decision to run for a seat on your local school board! Board service is an opportunity to create positive, impactful change in the lives of students and our communities around the state.

Sincerely,

OSBMCC Executive Officers





1201 Court Street NE, Suite 400, Salem, OR 97301  
503-588-2800 | 800-578-6722 | Fax 503-588-2813 | www.osba.org

## OSBMCC Conference Scholarship Form (rev 1.2020)

Scholarships are available on a first-come, first-served basis for members of the OSBMCC as long as funds are available. Preference will be given to first time conference attendees.

(Please Print)

Name: \_\_\_\_\_

Member of \_\_\_\_\_ School Board

Conference Name: \_\_\_\_\_

Date / Location: \_\_\_\_\_

Travel Dates: \_\_\_\_\_

Please check this box if you identify as a person of color

I understand that I am required to attend the full conference and will be reimbursed for air fare, lodging, transportation (to and from airport to venue) and no more than \$50.00 a day in incidentals.

While I am at the conference, I will collect materials/handouts from my sessions and upon my return will write a brief Conference Report that describes what I learned and how it might be useful for our work in the State of Oregon.

*The conference report can be very simple. Follow this outline or use your own format:*

- 1. General information – Conference title, dates, location, etc.*
- 2. Sessions attended – short summary on each session*
- 3. What you learned at the session highlighting any lessons learned, advocacy approaches, networking (contacts made), or other benefits gained by attending the session.*

I will coordinate my session selections with other attendees so that where possible, no more than 2 people are attending the same session.

I agree to these requirements.

Name \_\_\_\_\_

Date \_\_\_\_\_



1201 Court Street NE, Suite 400, Salem, OR 97301  
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Conference Name: \_\_\_\_\_

Date / Location: \_\_\_\_\_

Travel Dates: \_\_\_\_\_

Please check this box if you identify as a person of color

I understand that I am required to attend the full conference and will be reimbursed for air fare, lodging, transportation (to and from airport to venue) and no more than \$50.00 a day in incidentals.

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Name \_\_\_\_\_

Date \_\_\_\_\_