

LANE EDUCATION SERVICE DISTRICT	BOARD MEETING
1200 Hwy 99 N	Tuesday, May 10, 2022
Eugene, Oregon 97402	Lane ESD Budget Committee Meeting and

**LANE ESD BOARD MEETING
AGENDA
Tuesday, May 10, 2022**

1. Call Regular Meeting of the Board To Order

Board Chair

A. Appoint Budget Committee Member

The Board of Directors of Lane ESD will move to appoint Robin Zygaitis, Bethel School District, to the Lane ESD Budget Committee. Ms. Zygaitis will be replacing Rich Cunningham on the Committee.

BE IT RESOLVED that the Board of Directors of Lane ESD appoints Robin Zygaitis, Bethel School District Board Member, to its Budget Committee.

Board Chair

B. Adjourn Board of Directors

The Board Chair will adjourn the Board of Directors and move to call the Budget Committee to order.

Board Chair

2. 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

1. Nominations for Presiding Officer

C. Presentation of Superintendent Budget Message

Preparing for current and upcoming growth as well as incorporating continuing pandemic resources, Lane Education Service District is presenting for your consideration this proposed budget for the 2022-23 fiscal year that contains an appropriated General Fund amount of \$29,409,800 and a total for all funds of \$69,499,937. This represents increases of \$2,049,400 (7.5%) and \$5,305,604 (8.3%), respectively. The projected unreserved ending General Fund balance is 10.13%.

Some Changes

Our agency is experiencing growth. Starting next year, the four elementary Springfield Public School Lifeskills classrooms will be operated by Lane ESD. We are also seeing the effect of full funding and implementation of the Student Success Act. A challenge that stems from this growth is how to scale up accordingly. In addition to front line personnel needed—teachers, Instructional Assistants (IAs), specialists—we need to add administrative support to effectively continue to serve our districts.

At the same time we are expanding in several areas, there is one unit of our School Improvement Department we will be losing. Connected Lane County (CLC) will be become a fully independent non-profit entity starting on July 1. CLC employees will no longer be employees of Lane ESD. While this may seem like a sudden decision, it is actually one that CLC has been contemplating for several years now. Two years ago CLC achieved non-profit status but continued to use Lane ESD as their backbone for operations. It was a hybrid public/non-profit arrangement. Through the years we have appreciated all the work CLC has done for students in our region. We know they will continue this good work and we look forward to maintaining a partnership with them.

Superintendent Scurto

D. Review of Proposed Budget Document

Dave Standridge will review the 2021-22 proposed budget document

Dave Standridge

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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 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 17, 2022 at 5:30 p.m.
- Directions to superintendent and staff for information needed for next meeting.

Presiding Officer

H. Adjourn Budget Committee

Presiding Officer

3. Call Regular Meeting To Order

Board Chair

4. Welcome

Guests attending the meeting will be introduced.

Board Chair

5. 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.

6. Agenda Review

Board Chair

7. Presentation: OAESD

Amber Eaton, Executive Director of Oregon Association of Education Service Districts (OAESD), will provide an update on OAESD activities and answer any board member questions.

Amber Eaton

8. 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. Human Resource Report, dated May 1, 2022

Board Chair

Hrrpt 5-1-2022

136

B. Accept Financial Report

BE IT RESOLVED that the Board of Directors of Lane ESD accepts the Financial Report for April 2022.

Board Chair

04-30-22 Board report - ESD

138

C. Cast Vote for OAESD Governance Council Chair-Elect

At the March 9th meeting, the OAESD Governance Council moved to reopen the OAESD Officers Council Nomination and Election process for the Chair-Elect as there were not enough votes submitted during the 1st process and timeline. Receipt of nominations for the OAESD Board Chair-Elect position has now closed. OAESD has received two nominations for this position. Please see the nominees bio and pictures attached. The Board is asked to submit its board's [vote/ballot](#) by May 31, 2022.

May - Local Boards will cast their votes for Chair-Elect. Results will be turned in to the OAESD no later than May 31.

June 2nd – The results of the election(s) will be announced at the OAESD Superintendent Council Meeting on June 2nd.

Officers Council as of July 1, 2022

Board Section

Linda Brown, Clackamas ESD (Chair)

TBD (Chair-Elect)

Kelly Bissinger, Intermountain ESD (Past-Chair)

Superintendent Section

Tonja Everest, Linn Benton Lincoln ESD (President)

Tony Scurto, Lane ESD (President-Elect)

Paul Andrews, High Desert ESD (Past-President)

Executive Director

Amber Eaton

Program Administrator

Jessica Brenden

BE IT RESOLVED that the Board of Directors of Lane ESD casts its vote for OAESD Governance Council Chair-Elect.

Board Chair

Jill Conant Malheur ESD - Picture and Bio 139

OAESD Officer Council Nomination Form March 2022-23 140
(3) (2)

D. Asian American Pacific Islander Month May 2022

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 2022 to be ASIAN PACIFIC AMERICAN HERITAGE MONTH in Lane Education Service District.

Adopted this 10th day of May, 2022.

E. Implement Policy GCPA: Layoff/Recall - Licensed Staff

When the Lane ESD Board determines that a layoff of staff is necessary, it will discuss the matter at a regular or special Board meeting and will consider such factors and alternatives it deems necessary to arrive at a decision. Layoff may take place under the following conditions:

1. The ESD's lack of funds to continue its educational program at its anticipated level;
2. Elimination or adjustment of classes due to an administrative decision;
3. Other reasons as determined by the Board.

Nothing in this policy, however, is intended to interfere with the right of the ESD to discharge, remove or nonrenew the contract of a probationary teacher or to not extend the contract of or dismiss a contract teacher pursuant to the provisions of the Accountability for Schools for the 21st Century Law.

Based on an administrative reorganization within the contracting agency, the following position is subject to layoff.

- 1 position: Teacher, MLK School

BE IT RESOLVED that the Board of Directors of Lane ESD implements Policy GCPA: Layoff/Recall - Licensed Staff as presented.

Board Chair

F. Implement Policy CPA: Layoff/Recall Administrative Staff

This policy is applicable to all licensed/unlicensed administrator/confidential staff below the rank of assistant superintendent.

The Board retains the right to determine when a layoff is necessary. Layoffs shall be by position. A reduction in hours does not constitute a layoff.

The factors considered in the layoff process will be license, seniority, qualifications,

merit, and/or competence. Competence includes recent experience, additional training and educational attainments.

Merit includes the measurement of one administrator's ability and effectiveness against the ability and effectiveness of another administrator. The Board will retain, consistent with state law, the most capable and productive of the licensed and qualified employees needed to carry out the approved programs and services of the ESD.

Prior to initial development of a recall procedure for administrators the Board will consult with the employees or a designated representative of the employees covered by this policy.

- 1 position: Director, Connected Lane County/Lane STEM

BE IT RESOLVED that the Board of Directors of Lane ESD implements Policy CPA: Layoff/Recall Administrative Staff as presented.

Board Chair, Superintendent

G. Implement Policy GDPA: Layoff/Recall, Classified

If the Board determines the need for a reduction in work force, the procedures outlined below will be followed. A layoff means the reduction of an employee's annual hours of assigned work by more than 20 percent or a reduction that would be below the level required to qualify for medical insurance benefits.

Any employee who is to be laid off will be so notified in writing 45 calendar days (or more) prior to the lay-off date. The association will simultaneously be sent a copy of the notification if a member or members are involved.

Layoff criteria to be considered by the Board are:

1. Maintenance of a sound and balanced service program;
2. Qualifications of the staff as defined in the job descriptions; and
3. Seniority.

An employee whose position is being eliminated will be eligible to bump the least senior employee in the same position description/category with the same or fewer hours of employment and same or lesser rate of pay, if qualified. If there are no positions within the job category for which the employee is qualified and has greater seniority, then the employee may bump the least senior employee outside their job category with the same or fewer hours of employment and same or lesser rate of pay so long as the laid off employee is qualified for that position. An employee displaced by bumping may also have the option to bump on the same basis.

- 2 positions: Projects Assistant
- 2 positions: Youth Transition Facilitator
- 4 positions: Coordinator, Connected Lane County
- 1 positions: Coordinator, Connected Lane County/Lane STEM
- 1 position: Coordinator, Communications, Connected Lane County

- 1 position: Coordinator, Marketing and Communications, Connected Lane County/Lane STEM
- 1 position: Peer Support Specialist
- 1 position: Program Assistant, Connected Lane County

BE IT RESOLVED that the Board of Directors of Lane ESD Implements Policy GDPA: Layoff/Recall, Classified as presented.

Board Chair, Superintendent

9. 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. 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.

OSBA Board Self Evaluation Tool	143
OSBA Board-Self-Eval	167

D. First Read: 2022-23 Board Meeting Calendar

The Board will discuss its 2022-23 meeting calendar.

Proposed dates for the 2022-23 year are:

July 12 or skip
August 2
September 6 (Labor Day September 5)
October 4 (Yom Kippur October 5)
November 1
December 6
January 3
February 7
March 7 (Purim)
April 4
May 2
June 6

Board Chair

E. First Read: Policy and Administrative Rule Updates

The Board shall exercise its rule-making power by adopting policies consistent with the Oregon Revised Statutes, Oregon Administrative Rules or opinions of a court of competent authority, for its own governance and for the organization and operation of Lane ESD. The Board accepts the definition of policy set forth by the National School Boards Association:

School Board policies are statements which set forth the purposes and prescribe in general terms the organization and program of a school system. They create a framework within which the superintendent and his/her staff can discharge their assigned duties with positive direction. They tell what is wanted.

Such policies may be adopted, amended or repealed at any Board meeting provided that the proposed adoption, amendment or repeal shall have been proposed at a previous Board meeting and, once proposed, shall have remained on the agenda of each succeeding meeting until approved or rejected and except that the Board may adopt, amend or repeal policies at any meeting of the Board in the event of an actual emergency, as determined at the sole discretion of the Board. Additionally, when in the best interests of the district immediate adoption of a proposed policy is necessary, the Board may adopt such policy at the first meeting in which it is presented.

Policies shall be adopted, amended or repealed by the affirmative vote of

four or more Board members.

Policies and amendments adopted by the Board will be attached to, and made a part of, the minutes of the meeting at which they are adopted and also will be included in the ESD's policy manual. The Board shall communicate its position on matters of public policy and shall interact with the community, other governmental bodies and agencies and the media through the spokesperson designated by the Board.

The Board of Directors will read policy updates related to Sexual Harassment and Remote Work. The associated administrative rule related to Remote Work is also being shared with the board.

Superintendent Tony Scurto

LESD Remote Work AR v3	169
LESD Telecommunuting Policy Recommended Updates 1	174
JBA_GBN G1 Update - Title IX Coordinator Identification - Names	175

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.

Administrative Staff

11. 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
Mike Anderson, Liaison, Creswell School District
Mark Boren, Liaison, Fern Ridge School District
Emilio Hernandez, Liaison, Springfield Public Schools
Erin Zygaitis, Community Advisor

Board, Advisors, Liaisons

M. Boren May Liaison Report	185
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Rose Wilde board member report - May 10	221

12. Announcements/Correspondence

Board Chair

A. Acknowledgements and Recognition

Western Regional Educator Network Newsletter

Superintendent Tony Scurto

B. Kudos

Kudos to: Madeline Malsch, Tracey Ward, Julie Simmonds
Reported by: Carol Knobbe
Reason: Thanks so much for your support for hiring activities in Special Education. I appreciate your flexibility and willingness to pitch in!

Kudos to: Lisa Baber, David Lanza, Jenell Koelblin
Reported by: Carol Knobbe
Reason: Thanks for stepping up to help with payroll and AP will the department is short staffed.

Kudos to: Brad Johnston
Reported by: Carol Knobbe
Reason: Brad -Thanks for all the follow up on the HVAC issues. I know it is frustrating!

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

Administrators

C. Announcements

Board Chair

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

OSBA Training and Events - Upcoming Opportunities
Lane Instruction Network
Lane ESD Workshops and Events

2. **Component District Board Meeting Dates**

Component District Board Meeting Dates

13. Adjournment

- The next regular meeting is scheduled to be held Tuesday, June 7, 2022, at the Lane ESD Main Campus, 1200 Highway 99 N, Eugene.

Lane Education Service District 2022-23 Proposed Budget Highlights

General Fund Summary (page 3)

- The Ending Fund Balance and Contingency combined total is projected to be \$2,581,113. This represents 10.1% of revenues for the year. There is also a projected \$1,427,538 of dedicated component district funds that will be carried forward to 2023-24. 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.
- The ESD's unreserved fund balance increased to an estimated \$3,401,000 at the end of fiscal year 2021-22. The ESD budget plans on drawing this number down to \$2,581,113 during 2022-23.

General Fund Revenue (page 4)

- **1941 Service to Districts:** Decrease in the level of services ordered from the districts that typically need to reimburse Lane ESD for the costs that exceed their flex dollar allocations.
- **1980 Indirect on Grants:** There are a few large grants and contracts that will provide additional revenue to the General Fund.
- **3101 State School Fund:** The State School Fund formula revenue for 2022-23 is projected to be \$23,766,000 or \$447.01 per ADMw for the 53,167 ADMw in the county. This represents a \$1,150,000 or 5.1% increase from the current year.

General Fund Requirements by Service Area (page 5)

- **Services to Students with Special Needs:**
 - Life Skills & Intensive Services: Lane ESD will operate four additional Life Skills classrooms that had been operated by the component district where they are located. (also pages 41-45)
 - Speech and Augmentative Communications: An additional 1.5 SLP FTE and 8 students needing Augmentative Communication services have been requested. (also pages 57-60)
 - Transit Cash: This is the funding that flows through to districts. The component district that was operating the four Life Skills districts used these funds to support their costs. Now that those students are in ESD classrooms, those funds will be used to support the ESD's costs instead.
- **Administrative Support Services:**
 - Librarian: Due to an increase in the level of service being requested from the districts, there has been an increase in FTE. (also page 66)
 - Communications: This is a new custom service that started in 2021-22 and provides Public Information Officer supports to districts on an as-needed basis. (also page 70)
 - Nurse: This is a new custom service that started in 2021-22 and provides contracted nursing services to component districts. (also page 71)

Lane Education Service District 2022-23 Proposed Budget Highlights

General Fund Expenditures by Object (pages 12-15)

- **FTE Changes:**
 - **111-Licensed**
 - +4.0 Life Skills Teachers: New classroom staffing.
 - -2.5 School Psychologists: While the orders are down slightly from what was planned for the 2021-22 budget, the FTE has decreased even more. With the difficulty in finding available School Psychologists, Lane ESD will be contracting with a third party provider for services to districts.
 - +1.26 Speech-Language Pathologists (service orders & program needs)
 - +.60 Special Education Consultants (service orders & program needs)
 - +.21 Education Specialists (program needs and grant adjustments)
 - **112-Classified**
 - +15.5 Special Education Instructional Assistants: Staffing for new Life Skills classrooms
 - +2.5 Program Assistants: Due to program growth in all areas, the following FTE were added to support services; 1.0 Human Resources, .325 Business Services, .2 Administration, .04 Home School/Attendance, .90 Life Skills, .05 School Improvement.
 - +.25 School Improvement Specialists (from Grants & Contracts)
 - **113-Administrative**
 - +1.0 Special Education Supervisor: Support for new Life Skills classrooms.
 - +.25 Special Education Administrator: Increase for the administrator provided as a service to a component district.
 - +.14 Special Ed Administrator: FTE moved from grant funds.
- **121 & 122 Substitutes:** Because of the great difficulty in finding substitute Instructional Assistants and Teachers, the ESD is contracting with a private provider to fulfill these staffing needs. The provider will locate and employ the staff. These expenses will now appear as a purchased service in account 311-Instructional Services.
- **313 Student Services:** Includes the costs for contracted School Psychologist and Speech Language Therapists. Since not all of the services in these two areas could be provided with Lane ESD employees, a portion of the services are being provided by third party staffing.

General Fund Expenditures by Cost Center (pages 16-72)

- 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 2022-23 Proposed Budget Highlights

Special Revenue Funds (pages 73-80)

These pages contain the various grants and contracts awarded to Lane ESD. It also includes other self-sustaining programs, services and reserve funds. Many of these grants are two-year grants that coincide with the state's biennial budget. The amounts listed are not necessarily the total amount of the award. It's the projected amount of expenditures in 2022-23.

- Additional grants/programs awarded after the budget was approved last year:
 - ESSER III
 - Pathways in Education
 - CTE: Constructing a Brighter Future
 - CTE: Lane Health Science Hub
 - Integrated Guidance
 - Reengagement Opportunity
 - Mathways
 - Grow Your Own
- Increase of 6.75 FTE

Debt Service Fund (page 81)

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

Capital Projects Fund (page 82)

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

Internal Service Fund (pages 83-84)

- 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 or at 541-461-8289.



*Shaping the future:
Supporting excellence in education*

2022-23 Proposed Budget



LANE EDUCATION SERVICE DISTRICT

1200 Highway 99N, Eugene, Oregon, 97402

www.lesd.k12.or.us

PROPOSED BUDGET DOCUMENT 2022-23

Tony Scurto, Superintendent

Dave Standridge, Budget Officer

**LANE EDUCATION SERVICE DISTRICT
2022-23 BUDGET DOCUMENT
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Superintendent's Budget Message Proposed Budget 2022-23

Preparing for current and upcoming growth as well as incorporating continuing pandemic resources, Lane Education Service District is presenting for your consideration this proposed budget for the 2022-23 fiscal year that contains an appropriated General Fund amount of \$29,409,800 and a total for all funds of \$69,499,937. This represents increases of \$2,049,400 (7.5%) and \$5,305,604 (8.3%), respectively. The projected unreserved ending General Fund balance is 10.13%.

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Our agency is experiencing growth. Starting next year, the four elementary Springfield Public School Life Skills classrooms will be operated by Lane ESD. We are also seeing the effect of full funding and implementation of the Student Success Act. A challenge that stems from this growth is how to scale up accordingly. In addition to front line personnel needed—teachers, Instructional Assistants (IAs), specialists—we need to add administrative support to effectively continue to serve our districts.

At the same time we are expanding in several areas, there is one unit of our School Improvement Department we will be losing. Connected Lane County (CLC) will become a fully independent non-profit entity starting on July 1. CLC employees will no longer be employees of Lane ESD. While this may seem like a sudden decision, it is actually one that CLC has been contemplating for several years now. Two years ago CLC achieved non-profit status but continued to use Lane ESD as their backbone for operations. It was a hybrid public/non-profit arrangement. Through the years we have appreciated all the work CLC has done for students in our region. We know they will continue this good work and we look forward to maintaining a partnership with them.

On-going Features

Remaining in this year's proposed budget are federal and state pandemic relief support. Lane ESD is still receiving money from the Governors' Education Emergency Relief (GEER) fund and the Elementary and Secondary Schools Emergency Relief (ESSER) fund. Education Service Districts have been included in ESSER I, II and III phases.

This 2022-23 proposed budget is consistent with prior Lane ESD budgets in several other ways. 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 Two 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.

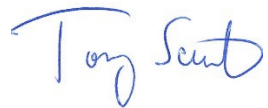
Another feature of our Local Service Plan allows districts a *Transit Funds* option. Some districts may not spend all of their *Flex* dollars on ESD *Menu* items. Component district school boards can elect to take up to 50% of their *Transfer Funds* to their general budget.

Strategic Planning

Lane ESD has launched a new strategic plan centering equity at its core. A combined staff and community effort has led to the creation of our own Equity Stance, Equity Lens and agency goals. This budget allocates resources to implement this vision and mission. Included are funds to provide appropriate training for all ESD staff. This will commence in August, 2022.

Overall, a consistent feature of this proposed 2022-23 budget is the high quality service level offered by our staff. I am immensely proud of their resiliency, flexibility and continued dedication to the students and educators of our local school districts. It is sincerely my privilege to work on our Lane ESD team. With additional gratitude to our Superintendent's Council, Lane County School Districts, Lane ESD School Board, Budget Committee members and special thanks to Business Director David Standridge and his department for their hard work and effort, the proposed 2022-23 budget is submitted for your consideration.

Sincerely,



Tony Scurto
Superintendent

**LANE EDUCATION SERVICE DISTRICT
2022-23 BUDGET COMMITTEE**

Zone	Position	Board Members	Term Expires	Position	Appointed Members	District	Term Expires
1	1	Sydney Kissinger	June 30, 2021	1	Gordon Lafer	Eugene	June 30, 2023
2	2	Leslie Harris	June 30, 2023	2	Laural O'Rourke	Eugene	June 30, 2024
3	3	Vanessa Truett	June 30, 2021	3	Emilio Hernandez	Springfield	June 30, 2024
4	4	Nora Kent	June 30, 2023	4	Dwight Coon	Blachly	June 30, 2024
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
2022-23 BUDGET CALENDAR**

October 5, 2021	Lane ESD Board meeting. Adopt 2022-23 budget calendar.
April 5, 2022	Lane ESD Board work session with Budget Committee. Preview 2022-23 budget.
April 19, 2022	Publish first notice of Budget Committee meeting.
April 26, 2022	Publish notice of Budget Committee meeting a second time.
May 4, 2022	Earliest date that a proposed budget document may be released to the budget committee members and the general public.
May 10, 2022	First meeting of the Budget Committee. Presentation of the budget message by the executive officer and the budget document by the budget officer.
May 17, 2022	Second meeting of the Budget Committee, if necessary.
May 31, 2022	Publish notice of Budget Hearing (ED-1), (not more than 25 days nor less than 5 days prior to hearing).
June 7, 2022	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.
June 7, 2022	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.
July 15, 2022	Deadline to certify the tax levy to the county assessor.

GENERAL FUND

Summary

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND SUMMARY
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget		
				Proposed	Approved	Adopted
Resources						
State School Fund	14,203,732	14,895,884	14,248,500	15,395,800		
Property Tax & Timber Sales	7,604,935	7,866,856	8,100,500	8,370,200		
Services to Districts	757,031	757,833	1,158,400	873,800		
Miscellaneous/Local Revenues	330,533	282,791	272,000	292,000		
Indirect from Grants	279,378	450,013	330,000	490,000		
Interest	153,565	67,077	46,000	58,000		
Total Revenues	23,329,174	24,320,454	24,155,400	25,479,800		
Beginning Fund Balance	1,944,693	2,571,276	3,087,000	3,401,000		
District Flex Dollar Carryover	678,944	697,094	718,000	1,129,000		
Total Resources	25,952,811	27,588,824	27,960,400	30,009,800		
Requirements						
Salaries	7,248,655	7,067,582	8,306,689	9,259,434		
Benefits	5,244,059	5,023,815	5,703,455	6,409,374		
Purchased Services	2,515,974	2,843,565	2,770,007	3,592,088		
Supplies and Materials	254,938	358,551	278,402	339,400		
Other	132,510	178,304	167,400	215,700		
Interfund Transfers	305,481	378,200	387,200	459,000		
Transit Cash to Districts	6,982,824	7,632,951	6,745,364	5,726,153		
Total Expenditures	22,684,441	23,482,968	24,358,517	26,001,149		
Contingency & Ending Fund Balance	2,571,276	3,242,279	2,521,119	2,581,113		
District Flex Dollar Carryover	697,094	863,577	1,080,764	1,427,538		
Total Requirements	25,952,811	27,588,824	27,960,400	30,009,800		

GENERAL FUND

Resources

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND RESOURCES- BUDGET DETAIL
JULY 1, 2022 - JUNE 30, 2023**

Account Code	Description	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget		
					Proposed	Approved	Adopted
1111	Current Year's Taxes	7,363,919	7,650,129	7,902,000	8,178,000		
1112	Prior Years' Taxes	121,320	114,830	121,000	115,000		
1114	Payments in Lieu of Property Taxes	2,039	2,163	2,500	2,200		
1190	Penalties and Interest on Taxes	25,054	28,339	25,000	25,000		
1510	Interest on Investments	153,565	67,077	46,000	58,000		
1910	Rental Income - Westmoreland	29,989	0	0	0		
1941	Services to Districts	670,807	675,436	1,068,000	781,000		
1943	Business Services	69,400	71,500	73,600	75,800		
1946	Attendance/Truancy Services	1,850	2,662	1,800	2,000		
1980	Indirect on Grants	279,378	450,013	330,000	490,000		
1990	Miscellaneous	298,479	278,358	270,000	290,000		
1993	Special Education Fees	14,974	8,235	15,000	15,000		
1995	Fingerprinting Fees	2,065	1,121	2,000	2,000		
3101	State School Fund	14,203,732	14,895,884	14,248,500	15,395,800		
3104	State Managed Timber	92,603	71,395	50,000	50,000		
4300	Federal Grants	0	3,312	0	0		
5400	Beginning Fund Balance	2,623,637	3,268,370	3,805,000	4,530,000		
Total General Fund Resources		25,952,811	27,588,824	27,960,400	30,009,800		

GENERAL FUND

Requirements by Service Area

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY SERVICE AREA
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget		
				Proposed	Approved	Adopted
Services to Students with Special Needs						
School Psychology	250,303	266,484	403,970	354,252		
Life Skills & Intensive Service Program	6,817,876	6,419,689	8,022,188	9,681,434		
Behavior Disorder Services	2,128,844	2,295,515	2,289,975	2,390,843		
Speech & Augmentative Communication	383,254	442,662	381,977	615,856		
Other Services	1,028,353	1,169,106	876,417	972,246		
Transit Cash	6,982,824	7,632,951	6,745,364	5,726,153		
Subtotal - Students with Special Needs	17,591,454	18,226,407	18,719,891	19,740,784		
School Improvement Services						
General Education	701,672	720,326	663,377	677,554		
Career and Technical Education	180,680	184,756	182,566	185,404		
Innovation/Projects	39,654	51,282	165,000	165,000		
Promise Program	164,744	34,431	135,000	135,000		
Connected Lane County Support	70,000	70,000	70,000	70,000		
Professional Development - Districts	93,204	21,214	202,000	202,000		
Subtotal - School Improvement Services	1,249,954	1,082,009	1,417,943	1,434,958		
Technology Services						
Infrastructural Technology	885,142	867,213	956,459	988,318		
Subtotal - Technology Services	885,142	867,213	956,459	988,318		
Administrative Support Services						
Business Services	69,400	94,800	73,600	75,800		
Courier	53,061	64,727	68,034	69,521		
Home Schooling	31,414	33,712	33,461	34,571		
Librarian	42,027	59,482	75,893	97,352		
Attendance/Truancy	5,926	5,505	6,184	24,756		
Communications	0	0	0	19,035		
Nurse	0	0	0	82,500		
Subtotal - Administrative Support Services	201,828	258,226	257,172	403,535		
Administration	2,756,063	3,049,113	3,007,052	3,433,554		
Contingency	0	0	1,921,119	1,981,113		
Contingency - District Flex Dollar Carryover	697,094	863,577	1,080,764	1,427,538		
Unappropriated Ending Fund Balance	2,571,276	3,242,279	600,000	600,000		
General Fund Total	25,952,811	27,588,824	27,960,400	30,009,800		

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

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**

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 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 and sign language interpreters.

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**

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**

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**

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**

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/Tuancy

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

Communications Services

Provides Public Information Officer supports to districts on an as needed basis.

Nurse Services

Provides contracted nursing services to component districts. Services include; required trainings, IEP meeting attendance, health assessments, case management for chronic illnesses, liaison with medical providers, etc.

GENERAL FUND

Requirements by Type of Expenditure

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY OBJECT
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
Salaries								
111 Salary - Licensed	2,736,664	2,928,270	49.10	3,122,528	52.67	3,428,689		
112 Salary - Classified	2,860,046	2,653,303	108.82	3,395,511	127.12	4,054,074		
113 Administrative Salaries	1,064,587	1,188,669	10.65	1,258,282	12.04	1,460,120		
114 Administrative-Confidential	232,598	246,656	4.48	265,563	4.48	273,505		
121 Substitutes - Licensed	46,603	2,957		66,500		0		
122 Substitutes - Classified	227,760	14,811		182,500		0		
123 Temporary - Licensed	49,479	13,662		0		0		
124 Temporary - Classified	11,180	8,119		0		30,546		
135 Remote Location Pay	19,258	10,655		15,325		12,020		
136 Cell Phone Stipends	480	480		480		480		
Subtotal-Salaries	7,248,655	7,067,582	173.05	8,306,689	196.31	9,259,434		
Benefits								
211 PERS	966,763	963,403		905,082		1,002,835		
212 PERS Pick Up	392,339	408,410		483,453		553,774		
214 PERS UAL	529,346	518,774		580,144		606,608		
216 PERS - OPSRP	375,422	390,637		477,524		567,739		
220 FICA	542,100	528,032		631,512		707,408		
231 Workers Compensation	204,299	168,364		188,305		174,370		
232 Unemployment	14,747	43,873		15,000		16,000		
233 Paid Family Medical Leave Insurance	0	0		16,541		18,558		
242 Health Insurance	2,084,189	1,877,441		2,286,005		2,640,647		
243 Life Insurance	796	849		897		968		
244 Long Term Disability	26,928	26,326		30,065		33,456		
246 TSA	89,650	77,903		72,106		74,331		
247 AD&D	830	753		921		830		
248 Early Retirement Stipend	16,650	19,050		15,900		11,850		
Subtotal-Benefits	5,244,059	5,023,815		5,703,455		6,409,374		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY OBJECT
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
Purchased Services								
310 Instructional/Profess Services	0	944		6,000		6,000		
311 Instructionl Services/Promise Program	65,070	0		65,545		315,499		
312 Instructional Programs	149,993	61,000		280,400		253,900		
313 Student Services	666,320	83,610		10,200		433,000		
314 Physical/Occupational Therapy	187,403	151,036		222,000		222,000		
318 Professional Improvement	6,949	20,910		13,900		15,600		
319 Other Professional Services	71,170	1,026,190		699,333		726,000		
320 Property Services	134,736	225,072		193,126		229,809		
322 Repairs and Maintenance	139,722	154,244		158,150		178,150		
324 Rent	6,985	0		6,000		6,000		
325 Electricity	54,272	50,467		65,000		70,000		
326 Heating Fuel	24,397	31,929		30,000		30,000		
327 Water-Sewer	29,388	26,289		33,500		33,500		
328 Garbage	8,196	6,934		8,800		8,800		
330 Student Transportation	0	0		10,000		10,000		
340 Travel & Meetings	44,761	9,058		49,575		51,525		
346 Recruitment	684	0		1,200		1,200		
349 Mileage Reimbursement	6,444	1,197		13,150		12,000		
351 Telephone	51,123	80,586		38,710		38,990		
353 Postage	4,257	3,901		5,690		5,065		
354 Advertising	10,676	14,214		12,800		15,600		
355 Printing	10,292	5,842		10,500		10,450		
357 Telecommunication Lines	261,056	279,417		245,000		245,000		
374 Tuition	0	2,196		0		0		
380 Professional Services	70,743	77,052		80,428		82,400		
381 Audit Services	42,400	46,050		45,300		49,000		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY OBJECT
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
382 Legal Services	9,813	22,016		4,000		22,000		
383 Architect/Engineer	16,860	200		2,000		4,000		
384 Negotiations	0	292		0		5,000		
386 Data Services	122,151	29,527		15,500		15,700		
388 Board Election	0	84,150		0		99,000		
389 Other Non-instructional Services	317,546	346,533		441,500		394,200		
390 Other Purchased Services	2,567	2,709		2,700		2,700		
Subtotal-Purchased Services	2,515,974	2,843,565		2,770,007		3,592,088		
Supplies and Materials								
410 Consumable Supplies	145,044	141,948		118,875		128,650		
411 Fuel	6,921	3,484		9,500		13,000		
412 Plant Operating Supplies	25,702	27,875		30,000		34,000		
414 Class/Meeting Room Supplies	1,030	0		2,000		2,000		
420 Textbooks	775	4,996		1,000		1,000		
460 Non-Consumable Items	25,306	75,815		56,000		70,650		
470 Software	22,288	41,605		55,527		65,100		
480 Computer Hardware	27,872	62,828		5,500		25,000		
Subtotal-Supplies and Materials	254,938	358,551		278,402		339,400		
Other Objects								
640 Dues and Fees	37,193	66,370		50,400		70,700		
651 Liability Insurance	59,652	70,142		73,000		88,000		
653 Property Insurance	35,665	41,792		44,000		57,000		
Subtotal-Other Objects	132,510	178,304		167,400		215,700		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY OBJECT
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
Transfers								
710 Interfund Transfers	305,481	378,200		387,200		459,000		
720 Transit Cash to Districts - Flex Dollars	6,354,924	7,188,951		6,211,364		5,402,753		
721 Transit Cash to Districts - Life Skills	627,900	444,000		534,000		323,400		
Subtotal-Transfers	7,288,305	8,011,151		7,132,564		6,185,153		
Other Uses of Funds								
810 Contingency	0	0		3,001,883		3,408,651		
820 Unappropriated Ending Fund Balance	3,268,370	4,105,856		600,000		600,000		
Subtotal-Other Uses of Funds	3,268,370	4,105,856		3,601,883		4,008,651		
General Fund Total	25,952,811	27,588,824	173.05	27,960,400	196.31	30,009,800		

GENERAL FUND

Requirements by Cost Center

General Fund Cost Centers

Administration - "10%"

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

District Services - "90%"

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
526 Communication Services
527 Nurse Services
530 Transit Cash

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 010 - BOARD OF EDUCATION								
2310 Board of Education								
340 Travel & Meetings	26,643	434		16,000		16,000		
349 Mileage Reimbursement	80	0		1,500		1,500		
353 Postage	18	47		100		75		
354 Advertising	0	825		800		600		
355 Printing	122	0		75		75		
381 Audit Services	42,400	46,050		45,300		49,000		
382 Legal Services	9,813	10,980		4,000		12,000		
384 Negotiation Services	0	292		0		5,000		
388 Board Election	0	84,150		0		99,000		
389 Other Non-Instructional Services	555	0		25,000		0		
Subtotal-Purchased Services	79,631	142,778		92,775		183,250		
410 Consumable Supplies	2,207	283		5,500		4,500		
460 Non-Consumable Items	150	123		0		150		
Subtotal-Supplies and Materials	2,357	406		5,500		4,650		
640 Dues-Fees	21,450	21,503		18,000		21,000		
651 Liability Insurance	59,652	70,142		73,000		88,000		
Subtotal-Other Objects	81,102	91,645		91,000		109,000		
TOTAL - BOARD OF EDUCATION	163,090	234,829		189,275		296,900		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 011 - OFFICE OF SUPERINTENDENT								
2321 Office of Superintendent								
112 Salary - Classified	0	0	0.00	0	0.20	9,999		
113 Salary - Administrative	148,026	154,630	1.00	157,336	1.00	162,458		
114 Administrative-Confidential	52,201	54,402	0.80	55,354	0.80	57,156		
136 Cell Phone Stipend	480	480		480		480		
Subtotal-Salaries	200,707	209,512	1.80	213,170	2.00	230,093		
211 PERS	47,224	49,319		41,355		43,533		
212 PERS Pick-Up	12,037	12,571		12,790		13,806		
214 PERS UAL	15,272	15,451		15,348		15,186		
216 PERS OPSRP	0	0		0		794		
220 FICA	13,935	14,866		15,426		16,663		
231 Workers Comp	4,082	3,425		3,507		3,237		
233 Paid Family Medical Leave Insurance	0	0		426		460		
242 Health Insurance	27,706	28,371		29,614		48,073		
243 Life Insurance	112	112		112		112		
244 Long Term Disability	767	771		772		818		
246 TSA	10,996	10,996		10,996		10,996		
247 AD&D	16	16		16		17		
Subtotal-Benefits	132,147	135,898		130,362		153,695		
320 Property Services	880	646		657		800		
340 Travel & Meetings	2,142	1,711		7,500		8,000		
349 Mileage Reimbursement	95	0		0		0		
351 Telephone	630	934		700		1,000		
353 Postage	8	259		40		40		
355 Printing	1,678	464		1,500		1,200		
382 Legal Services	0	4,905		0		10,000		
389 Other Non-Instructional Services	1,186	0		4,000		10,000		
Subtotal-Purchased Services	6,619	8,919		14,397		31,040		
410 Consumable Supplies	4,774	1,440		6,000		6,000		
Subtotal-Supplies and Materials	4,774	1,440		6,000		6,000		
640 Dues-Fees	4,210	7,427		16,000		16,000		
Subtotal-Other Objects	4,210	7,427		16,000		16,000		
TOTAL - OFFICE OF SUPERINTENDENT	348,457	363,196	1.80	379,929	2.00	436,828		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 012 - HUMAN RESOURCES								
2240 LCEA Tuition Reimbursement								
312 Instructional Programs	600	2,476		3,000		3,000		
318 Professional Improvement	1,000	0		1,000		1,000		
Function 2240 Subtotal	1,600	2,476		4,000		4,000		
2640 Human Resources								
112 Salary - Classified	16,586	16,465	0.40	16,965	1.40	69,022		
113 Salary - Administrative	121,706	134,333	1.00	138,000	1.00	135,817		
114 Administrative-Confidential	58,713	63,282	1.00	64,452	1.00	66,550		
Subtotal-Salaries	197,005	214,080	2.40	219,417	3.40	271,389		
211 PERS	44,163	47,163		40,692		30,015		
212 PERS Pick-Up	11,820	12,256		13,165		16,283		
214 PERS UAL	14,991	15,695		15,798		17,912		
216 PERS - OPSRP	1,337	558		1,347		16,265		
220 FICA	14,648	15,758		16,785		20,761		
231 Workers Comp	4,021	3,492		3,599		3,815		
232 Unemployment	14,747	2,018		15,000		16,000		
233 Paid Family Medical Leave Insurance	0	0		439		543		
242 Health Insurance	36,313	33,371		35,880		49,022		
243 Life Insurance	122	122		125		125		
244 Long Term Disability	780	801		869		1,020		
246 TSA	9,659	9,871		5,100		4,560		
247 AD&D	19	19		20		24		
Subtotal-Benefits	152,620	141,124		148,819		176,345		
310 Professional Services	0	713		6,000		6,000		
318 Professional Improvement	1,005	3,457		1,500		2,000		
320 Property Services	1,154	848		876		1,512		
340 Travel & Meetings	77	981		1,500		1,500		
346 Recruitment	684	0		1,200		1,200		
349 Mileage Reimbursement	48	0		100		100		
351 Telephone	590	814		700		1,000		
353 Postage	527	78		700		600		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 012 - HUMAN RESOURCES (cont'd)</i>								
354 Advertising	10,676	13,389		12,000		15,000		
355 Printing	2,056	2,421		1,500		2,000		
389 Other Non-Instructional Services	52,073	28,686		45,000		45,000		
Subtotal-Purchased Services	68,890	51,387		71,076		75,912		
410 Consumable Supplies	3,202	3,920		2,500		3,000		
460 Non-Consumable Items	46	0		200		200		
Subtotal-Supplies and Materials	3,248	3,920		2,700		3,200		
640 Dues-Fees	735	735		800		1,000		
Subtotal-Other Objects	735	735		800		1,000		
Function 2640 Subtotal	422,498	411,246	2.40	442,812	3.40	527,846		
2645 Staff Health Services								
389 Other Non-Instructional Services	10,138	2,559		5,000		10,000		
390 Other Purchased Services	2,567	2,709		2,700		2,700		
Subtotal-Purchased Services	12,705	5,268		7,700		12,700		
410 Consumable Supplies	0	0		200		200		
Subtotal-Supplies and Materials	0	0		200		200		
640 Dues-Fees	5,740	5,486		7,000		7,000		
Subtotal-Other Objects	5,740	5,486		7,000		7,000		
Function 2645 Subtotal	18,445	10,754		14,900		19,900		
2700 Supplemental Retirement Program								
248 Early Retirement Stipend	16,650	19,050		15,900		11,850		
Function 2700 Subtotal	16,650	19,050		15,900		11,850		
TOTAL - HUMAN RESOURCES	459,193	443,526	2.40	477,612	3.40	563,596		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 013 - BUSINESS SERVICES								
2520 Business Support Services								
112 Salary - Classified	101,190	107,431	2.38	112,889	2.70	131,736		
113 Salary - Administrative	124,995	135,834	1.00	138,211	1.00	142,711		
114 Administrative-Confidential	56,242	71,102	1.00	53,524	1.00	53,276		
Subtotal-Salaries	282,427	314,367	4.38	304,624	4.70	327,723		
211 PERS	59,671	61,096		46,812		49,438		
212 PERS Pick-Up	16,946	17,449		18,277		19,663		
214 PERS UAL	21,494	23,140		21,933		21,630		
216 PERS - OPSRP	4,116	4,464		8,827		10,162		
220 FICA	20,660	22,811		23,304		25,071		
231 Workers Comp	5,788	5,044		5,020		4,620		
233 Paid Family Medical Leave Insurance	0	0		609		655		
242 Health Insurance	52,821	55,483		46,894		63,936		
243 Life Insurance	125	130		125		125		
244 Long Term Disability	1,110	1,167		888		1,271		
246 TSA	7,560	7,510		6,420		7,140		
247 AD&D	30	31		32		27		
Subtotal-Benefits	190,321	198,325		179,141		203,738		
318 Professional Development	0	198		400		500		
320 Property Services	2,140	1,571		1,599		2,089		
340 Travel & Meetings	0	0		350		350		
349 Mileage Reimbursement	0	0		100		100		
351 Telephone	787	1,086		900		1,100		
353 Postage	2,118	1,723		2,300		1,900		
355 Printing	495	300		600		500		
386 Data Processing Services	25,820	6,362		6,300		6,500		
389 Other Non-Instructional Services	505	4,233		1,500		4,200		
Subtotal-Purchased Services	31,865	15,473		14,049		17,239		
410 Consumable Supplies	2,510	2,119		2,300		2,200		
460 Non-Consumable Items	0	310		300		400		
470 Software	0	0		0		100		
Subtotal-Supplies and Materials	2,510	2,429		2,600		2,700		

LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 013 - BUSINESS SERVICES (cont'd)</i>								
640 Dues-Fees	2,080	3,829		3,600		3,900		
Subtotal-Other Objects	2,080	3,829		3,600		3,900		
TOTAL - BUSINESS SERVICES	509,203	534,423	4.38	504,014	4.70	555,300		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 014 - FACILITIES - MAIN CAMPUS								
2542 Building Maintenance								
112 Salary - Classified	47,838	52,611	1.19	51,190	1.19	49,404		
113 Salary - Administrative	63,475	68,250	0.75	71,517	0.75	76,047		
114 Administrative-Confidential	13,026	13,600	0.20	13,838	0.20	14,289		
124 Temporary	2,379	0		0		0		
Subtotal-Salaries	126,718	134,461	2.14	136,545	2.14	139,740		
211 PERS	13,338	14,638		12,931		13,247		
212 PERS Pick-Up	7,142	7,898		8,193		8,384		
214 PERS UAL	9,657	9,920		9,831		9,223		
216 PERS - OPSRP	8,875	9,915		9,743		9,961		
220 FICA	9,523	10,060		10,446		10,690		
231 Workers Comp	11,621	16,526		16,608		14,014		
233 Paid Family Medical Leave Insurance	0	0		273		279		
242 Health Insurance	29,713	32,846		34,556		28,182		
243 Life Insurance	59	59		59		59		
244 Long Term Disability	466	507		511		475		
246 TSA	2,912	3,016		3,020		2,109		
247 AD&D	15	16		16		16		
Subtotal-Benefits	93,321	105,401		106,187		96,639		
318 Professional Improvement	185	1,950		400		0		
320 Property Services	31,235	20,041		26,219		55,030		
322 Repair/Maintenance	35,138	48,655		40,000		40,000		
325 Electricity	32,803	34,351		40,000		40,000		
326 Heating Fuel	10,980	14,314		12,000		12,000		
327 Water-Sewer	14,439	15,477		15,000		15,000		
328 Garbage Service	3,350	1,505		3,500		3,500		
340 Travel & Meetings	19	0		200		400		
351 Telephone	2,533	3,163		2,500		2,500		
355 Printing	54	112		100		100		
382 Legal Services	0	3,863		0		0		
383 Architect Services	2,360	0		2,000		4,000		
389 Other Non-Instructional Services	35,318	48,476		35,000		42,000		
Subtotal-Purchased Services	168,414	191,907		176,919		214,530		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 014 - FACILITIES - MAIN CAMPUS (cont'd)</i>								
410 Consumable Supplies	429	1,338		0		0		
412 Plant Operating Supplies	26,210	39,872		20,000		22,000		
414 Class/Meeting Room Supplies	60	0		2,000		2,000		
460 Non-Consumable Items	12,927	20,658		25,000		25,000		
Subtotal-Supplies and Materials	39,626	61,868		47,000		49,000		
640 Dues-Fees	138	15		100		100		
653 Property Insurance	35,665	41,792		44,000		57,000		
Subtotal-Other Objects	35,803	41,807		44,100		57,100		
Function 2542 Subtotal	463,882	535,444	2.14	510,751	2.14	557,009		
2545 Vehicle Services								
322 Repair/Maintenance	11,024	7,445		6,000		8,000		
Subtotal-Purchased Services	11,024	7,445		6,000		8,000		
411 Fuel	5,589	2,066		6,500		10,000		
Subtotal-Supplies and Materials	5,589	2,066		6,500		10,000		
Function 2545 Subtotal	16,613	9,511		12,500		18,000		
5200 Interfund Transfers								
710 Transfers	120,000	212,719		183,200		250,000		
Subtotal-Transfers	120,000	212,719		183,200		250,000		
Function 5200 Subtotal	120,000	212,719		183,200		250,000		
TOTAL - FACILITIES - MAIN CAMPUS	600,495	757,674	2.14	706,451	2.14	825,009		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 015 - CENTRAL TECHNOLOGY SERVICES</i>								
2660 Technology Services								
112 Salary - Classified	195,104	206,574	3.60	222,306	3.40	226,569		
113 Salary - Administrative	20,280	22,396	0.20	23,619	0.20	25,181		
Subtotal-Salaries	215,384	228,970	3.80	245,925	3.60	251,750		
211 PERS	30,615	31,634		29,672		30,879		
212 PERS Pick-Up	12,293	12,618		14,756		15,105		
214 PERS UAL	16,149	16,889		17,707		16,615		
216 PERS - OPSRP	10,641	10,836		12,961		12,906		
220 FICA	15,893	16,886		18,813		19,259		
231 Workers Comp	21,876	20,884		22,018		17,975		
233 Paid Family Medical Leave Insurance	0	0		492		504		
242 Health Insurance	74,878	74,263		80,953		69,218		
243 Life Insurance	9	14		12		12		
244 Long Term Disability	845	886		911		927		
246 TSA	2,547	2,556		2,556		2,556		
247 AD&D	18	18		18		17		
Subtotal-Benefits	185,764	187,484		200,869		185,973		
318 Professional Development	30	4,065		2,000		4,000		
320 Property Services	1,810	1,329		1,388		1,689		
322 Repair/Maintenance	26,580	22,928		25,400		43,400		
340 Travel & Meetings	162	0		1,500		3,000		
349 Mileage Reimbursement	0	101		100		100		
351 Telephone	994	2,463		3,840		3,840		
353 Postage	24	170		200		100		
355 Printing	0	0		150		100		
389 Other Non-Instructional Services	1,516	0		5,000		5,000		
Subtotal-Purchased Services	31,116	31,056		39,578		61,229		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 015 - CENTRAL TECHNOLOGY SERVICES (cont'd)</i>								
410 Consumable Supplies	481	452		1,300		1,100		
460 Non-Consumable Items	569	2,429		800		1,200		
470 Software	1,039	10,862		1,800		9,300		
480 Computer Hardware	3,011	6,798		2,000		3,500		
Subtotal-Supplies and Materials	5,100	20,541		5,900		15,100		
640 Dues-Fees	165	684		200		1,200		
Subtotal-Other Objects	165	684		200		1,200		
TOTAL - CENTRAL TECHNOLOGY SERVICES	437,529	468,735	3.80	492,472	3.60	515,252		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 017 - FACILITIES - WESTMORELAND CAMPUS								
2542 Building Maintenance								
112 Salary - Classified	28,439	23,685	0.50	24,212	0.50	21,896		
113 Salary - Administrative	21,158	22,750	0.25	23,839	0.25	25,349		
124 Temporary	0	7,877		0		0		
Subtotal-Salaries	49,597	54,312	0.75	48,051	0.75	47,245		
211 PERS	4,806	5,254		4,012		3,945		
212 PERS Pick-Up	2,976	3,253		2,883		2,835		
214 PERS UAL	3,760	4,030		3,460		3,116		
216 PERS - OPSRP	4,153	4,554		3,815		3,751		
220 FICA	3,774	4,126		3,676		3,614		
231 Workers Comp	5,443	7,004		6,414		5,202		
233 Paid Family Medical Leave Insurance	0	0		96		94		
242 Health Insurance	12,417	12,040		11,216		10,335		
243 Life Insurance	16	16		16		16		
244 Long Term Disability	191	200		181		145		
246 TSA	1,114	1,155		1,155		495		
247 AD&D	5	6		5		5		
Subtotal-Benefits	38,655	41,638		36,929		33,553		
318 Professional Development	1,266	0		0		0		
320 Property Services	528	37,773		7,444		3,384		
322 Repair/Maintenance	30,812	39,347		40,000		40,000		
325 Electricity	10,734	7,816		15,000		20,000		
326 Heating Fuel	6,709	9,248		10,000		10,000		
327 Water-Sewer	8,237	5,648		12,000		12,000		
328 Garbage Service	2,731	4,567		3,500		3,500		
351 Telephone	5,520	7,590		6,500		6,500		
383 Architect	14,500	200		0		0		
389 Other Non-Instructional Services	32,904	34,855		32,000		35,000		
Subtotal-Purchased Services	113,941	147,044		126,444		130,384		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 017 - FACILITIES - WESTMORELAND CAMPUS (cont'd)</i>								
410 Consumable Supplies	5,669	0		2,000		2,500		
412 Plant Operating Supplies	3,976	6,213		10,000		12,000		
460 Non-Consumable Items	1,631	4,390		5,000		15,000		
Subtotal-Supplies and Materials	11,276	10,603		17,000		29,500		
Function 2542 Subtotal	213,469	253,597	0.75	228,424	0.75	240,682		
2543 Grounds Maintenance								
322 Repair/Maintenance	52	6,338		3,000		3,000		
Subtotal-Purchased Services	52	6,338		3,000		3,000		
460 Non-Consumable Items	0	0		3,500		3,500		
Subtotal-Supplies and Materials	0	0		3,500		3,500		
Function 2543 Subtotal	52	6,338		6,500		6,500		
5200 Interfund Transfers								
710 Transfers	30,000	30,000		30,000		35,000		
Subtotal-Transfers	30,000	30,000		30,000		35,000		
Function 5200 Subtotal	30,000	30,000		30,000		35,000		
TOTAL - FACILITIES - WESTMORELAND	243,521	289,935	0.75	264,924	0.75	282,182		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 019 - CENTRAL SERVICES</i>								
2690 Other Support Services								
320 Property Services	8,635	44,121		27,776		24,087		
322 Repair/Maintenance	1,618	1,617		1,650		1,650		
353 Postage	0	0		50		50		
355 Printing	203	331		300		300		
389 Other Non-Instructional Services	0	3,047		0		0		
Subtotal-Purchased Services	10,456	49,116		29,776		26,087		
410 Consumable Supplies	10,787	2,472		8,200		8,200		
Subtotal-Supplies and Materials	10,787	2,472		8,200		8,200		
Function 2690 Subtotal	21,243	51,588	0.00	37,976	0.00	34,287		
TOTAL - CENTRAL SERVICES	21,243	51,588	0.00	37,976	0.00	34,287		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 080 - HOME SCHOOLING</i>								
1299 Home Schooling								
112 Salary - Classified	15,661	16,406	0.32	16,693	0.35	17,498		
Subtotal-Salaries	15,661	16,406	0.32	16,693	0.35	17,498		
211 PERS	3,687	3,862		3,238		1,461		
212 PERS Pick-Up	940	984		1,002		1,050		
214 PERS UAL	1,191	1,210		1,202		1,155		
216 PERS OPSRP	0	0		0		1,389		
220 FICA	1,156	1,196		1,277		1,339		
231 Workers Comp	323	272		276		249		
233 Paid Family Medical Leave Insurance	0	0		33		35		
242 Health Insurance	6,315	7,071		7,381		8,412		
244 Long Term Disability	57	64		64		72		
246 TSA	421	422		422		0		
247 AD&D	1	1		1		2		
Subtotal-Benefits	14,091	15,082		14,896		15,164		
318 Professional Improvement	0	0		50		50		
320 Property Services	157	115		117		129		
340 Travel & Meetings	0	95		0		0		
351 Telephone	98	136		130		130		
353 Postage	1,146	1,295		1,300		1,300		
355 Printing	134	360		100		100		
Subtotal-Purchased Services	1,535	2,001		1,697		1,709		
410 Consumable Supplies	127	224		175		200		
Subtotal-Supplies and Materials	127	224		175		200		
TOTAL - HOME SCHOOLING	31,414	33,713	0.32	33,461	0.35	34,571		

LANE EDUCATION SERVICE DISTRICT
 GENERAL FUND REQUIREMENTS - BY COST CENTER
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	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 090 - GRANT COORDINATION</i>								
2620 Grant Coordination								
389 Other Non-Instructional Services	29,467	0		28,000		0		
Subtotal-Purchased Services	29,467	0		28,000		0		
TOTAL - GRANT COORDINATION	29,467	0	0.00	28,000	0.00	0		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 110 - INFRASTRUCTURAL TECHNOLOGY</i>								
2660 Technology Services								
112 Salary - Classified	136,531	176,514	3.10	215,607	3.10	230,089		
113 Salary - Administrative	81,119	89,584	0.80	94,477	0.80	100,723		
Subtotal-Salaries	217,650	266,098	3.90	310,084	3.90	330,812		
211 PERS	21,698	21,813		28,974		30,986		
212 PERS Pick-Up	11,189	11,156		18,605		19,849		
214 PERS UAL	15,639	19,605		22,326		21,834		
216 PERS - OPSRP	13,401	13,316		22,406		23,850		
220 FICA	16,786	20,070		23,721		25,307		
231 Workers Comp	5,462	5,588		6,334		5,692		
233 Paid Family Medical Leave Insurance	0	0		620		662		
242 Health Insurance	38,268	36,013		51,966		57,506		
243 Life Insurance	37	54		50		50		
244 Long Term Disability	759	1,031		1,124		1,211		
246 TSA	2,268	2,304		2,304		2,304		
247 AD&D	15	20		21		21		
Subtotal-Benefits	125,522	130,970		178,451		189,272		
318 Professional Improvement	3,463	7,973		7,000		7,000		
320 Property Services	1,467	1,436		1,424		1,734		
322 Repair/Maintenance	34,364	27,455		38,900		38,900		
340 Travel & Meetings	542	0		3,600		3,600		
349 Mileage Reimbursement	0	19		150		150		
351 Telephone	3,031	4,843		5,000		5,000		
353 Postage	0	0		50		50		
355 Printing	328	104		200		200		
357 Telecommunication Lines	261,056	279,417		245,000		245,000		
386 Data Services	87,486	0		0		0		
389 Other Non-Instructional Services	14,209	3,625		16,000		16,000		
Subtotal-Purchased Services	405,946	324,872		317,324		317,634		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 110 - INFRASTRUCTURAL TECHNOLOGY (cont'd)</i>								
410 Consumable Supplies	30	150		1,000		1,000		
460 Non-Consumable Items	0	2,297		500		500		
470 Software	754	1,896		2,400		2,400		
480 Computer Hardware	0	3,898		2,000		2,000		
Subtotal-Supplies and Materials	784	8,241		5,900		5,900		
640 Dues-Fees	240	2,032		700		700		
Subtotal-Other Objects	240	2,032		700		700		
Function 2660 Subtotal	750,142	732,213	3.90	812,459	3.90	844,318		
5200 Interfund Transfers								
710 Transfers	135,000	135,000		144,000		144,000		
Subtotal-Transfers	135,000	135,000		144,000		144,000		
Function 5200 Subtotal	135,000	135,000		144,000		144,000		
TOTAL - INFRASTRUCTURAL TECHNOLOGY	885,142	867,213	3.90	956,459	3.90	988,318		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
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	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 224 - GENERAL EDUCATION								
2213 Curriculum Development								
111 Salary - Licensed	156,982	119,299	1.40	109,651	1.50	127,938		
112 Salary - Classified	90,901	115,628	1.50	88,027	1.60	90,765		
113 Salary - Administrative	94,169	102,470	0.90	111,490	0.95	129,938		
114 Administrative-Confidential	0	0	0.50	33,350	0.50	35,723		
123 Temporary - Licensed	869	450		0		0		
Subtotal-Salaries	342,921	337,847	4.30	342,518	4.55	384,364		
211 PERS	60,008	61,958		50,047		55,877		
212 PERS Pick-Up	20,523	20,133		20,551		23,062		
214 PERS UAL	26,037	24,762		24,661		25,368		
216 PERS - OPSRP	12,490	10,394		11,785		13,429		
220 FICA	25,353	24,960		26,203		29,404		
231 Workers Comp	6,997	5,353		5,620		5,384		
233 Paid Family Medical Leave Insurance	0	0		685		773		
242 Health Insurance	53,189	46,092		55,755		79,370		
243 Life Insurance	52	53		87		90		
244 Long Term Disability	1,294	1,279		1,300		1,439		
246 TSA	3,595	3,169		2,808		8,075		
247 AD&D	28	26		28		28		
Subtotal-Benefits	209,566	198,179		199,530		242,299		
312 Professional Development/Licensed	14,798	3,187		5,000		5,500		
318 Professional Development/Classified	0	0		500		0		
319 Professional Services	65,849	86,972		71,000		0		
320 Property Services	2,593	1,885		1,479		2,041		
340 Travel & Meetings	11,000	3,735		8,000		8,000		
349 Mileage Reimbursement	245	0		500		500		
351 Telephone	4,093	7,898		4,800		4,800		
353 Postage	7	24		50		50		
355 Printing	2,291	479		2,000		2,000		
386 Data Processing	7,500	21,925		7,500		7,500		
389 Other Non-Instructional Services	11,473	48,351		10,000		10,000		
Subtotal-Purchased Services	119,849	174,456		110,829		40,391		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
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	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 224 - GENERAL EDUCATION (cont'd)</i>								
410 Consumable Supplies	21,210	927		8,000		8,000		
460 Non-Consumable Items	4,278	1,041		1,000		1,000		
470 Software	622	5,846		0		0		
480 Computer Hardware	2,339	1,346		0		0		
Subtotal-Supplies and Materials	28,449	9,160		9,000		9,000		
640 Dues-Fees	887	685		1,500		1,500		
Subtotal-Other Objects	887	685		1,500		1,500		
TOTAL - GENERAL EDUCATION	701,672	720,327	4.30	663,377	4.55	677,554		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
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	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 226 - CAREER EDUCATION								
2213 Curriculum Development								
111 Salary - Licensed	56,996	22,331	0.30	23,500	0.30	24,967		
112 Salary - Classified	32,254	77,813	1.60	78,822	1.80	95,490		
113 Salary - Administrative	11,359	12,175	0.05	6,194		0		
Subtotal-Salaries	100,609	112,319	1.95	108,516	2.10	120,457		
211 PERS	18,677	20,325		16,127		16,726		
212 PERS Pick-Up	6,037	6,739		6,511		7,227		
214 PERS UAL	7,631	8,280		7,813		7,950		
216 PERS - OPSRP	3,036	3,708		3,539		4,773		
220 FICA	8,022	8,873		8,302		9,214		
231 Workers Comp	2,059	1,854		1,791		1,700		
233 Paid Family Medical Leave Insurance	0	0		217		241		
242 Health Insurance	25,415	17,288		23,494		9,565		
243 Life Insurance	6	6		3		0		
244 Long Term Disability	385	373		351		401		
246 TSA	1,368	1,368		1,212		1,056		
247 AD&D	8	10		10		10		
Subtotal-Benefits	72,644	68,824		69,370		58,863		
312 Instructional Programs	3,215	0		1,500		1,500		
320 Property Services	871	610		730		934		
340 Travel & Meetings	50	0		300		50		
349 Mileage Reimbursement	0	0		150		0		
351 Telephone	590	814		700		800		
353 Postage	0	0		50		0		
355 Printing	313	74		200		100		
Subtotal-Purchased Services	5,039	1,498		3,630		3,384		
410 Consumable Supplies	507	626		650		700		
470 Software	0	0		0		2,000		
480 Computer Hardware	1,880	0		0		0		
Subtotal-Supplies and Materials	2,387	626		650		2,700		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 226 - CAREER EDUCATION (cont'd)</i>								
640 Dues-Fees	0	1,490		400		0		
Subtotal-Other Objects	0	1,490		400		0		
TOTAL - CAREER EDUCATION	180,679	184,757	1.95	182,566	2.10	185,404		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 300 - SPECIAL EDUCATION DIRECTION								
2190 Service Direction, Support Services								
113 Salary - Administrative	85,878	95,173	0.73	95,738	0.93	126,126		
114 Administrative-Confidential	52,900	44,270	0.98	45,045	0.98	46,511		
Subtotal-Salaries	138,778	139,443	1.70	140,783	1.90	172,637		
211 PERS	26,704	26,692		22,334		28,352		
212 PERS Pick-Up	8,303	8,367		8,447		10,358		
214 PERS UAL	10,556	10,282		10,136		11,393		
216 PERS - OPSRP	3,549	3,719		3,577		3,693		
220 FICA	10,143	9,937		10,770		13,207		
231 Workers Comp	2,733	2,291		2,313		2,421		
233 Paid Family Medical Leave Insurance	0	0		282		345		
242 Health Insurance	25,992	26,874		27,967		38,625		
243 Life Insurance	105	106		106		119		
244 Long Term Disability	509	537		538		724		
246 TSA	4,247	4,219		4,193		5,402		
247 AD&D	15	15		15		17		
Subtotal-Benefits	92,856	93,039		90,678		114,656		
312 Instructional Programs	3,928	2,369		1,000		1,000		
320 Property Services	709	700		621		845		
340 Travel & Meetings	0	1,273		750		750		
349 Mileage Reimbursement	51	0		100		100		
351 Telephone	730	948		500		500		
353 Postage	391	48		700		700		
355 Printing	1,077	850		1,000		1,000		
382 Legal Services	0	2,269		0		0		
389 Other Non-Instructional Services	0	1,488		0		0		
Subtotal-Purchased Services	6,886	9,945		4,671		4,895		
410 Consumable Supplies	6,975	4,623		1,500		1,500		
460 Non-Consumable Items	850	1,023		1,500		1,500		
Subtotal-Supplies and Materials	7,825	5,646		3,000		3,000		

LANE EDUCATION SERVICE DISTRICT
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	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 300 - SPECIAL EDUCATION DIRECTION (cont'd)</i>								
640 Dues-Fees	185	2,463		1,000		1,000		
Subtotal-Other Objects	185	2,463		1,000		1,000		
TOTAL - SPECIAL EDUCATION DIRECTION	246,530	250,536	1.70	240,132	1.90	296,188		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
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	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 310 - SCHOOL PSYCHOLOGISTS								
2140 Psychology Services								
111 Salary - Licensed	138,953	143,791	3.25	219,605	0.75	61,891		
135 Remote Location Pay	7,322	6,602		6,600		0		
Subtotal-Salaries	146,275	150,393	3.25	226,205	0.75	61,891		
211 PERS	24,751	21,946		22,078		12,007		
212 PERS Pick-Up	4,172	5,755		13,564		2,967		
214 PERS UAL	8,991	9,310		16,277		4,085		
216 PERS - OPSRP	2,025	4,104		15,669		0		
220 FICA	11,078	11,422		17,305		4,733		
231 Workers Comp	2,967	2,471		3,743		865		
233 Paid Family Medical Leave Insurance	0	0		452		124		
242 Health Insurance	21,082	25,409		54,518		14,880		
244 Long Term Disability	495	474		953		188		
246 TSA	5,160	1,440		1,200		1,440		
247 AD&D	10	22		22		4		
Subtotal-Benefits	80,731	82,353		145,781		41,293		
312 Instructional Programs	0	60		1,000		1,000		
313 Student Services	0	0		0		221,000		
320 Property Services	1,150	682		1,205		356		
340 Travel & Meetings	261	0		500		500		
349 Mileage Reimbursement	61	0		500		500		
351 Telephone	2,183	3,229		2,000		1,000		
355 Printing	1	9		50		50		
Subtotal-Purchased Services	3,656	3,980		5,255		224,406		
410 Consumable Supplies	1,840	4,532		2,000		2,000		
460 Non-Consumable Items	0	5,521		2,600		2,600		
470 Software	50	1,186		1,500		1,500		
480 Computer Hardware	1,269	994		1,500		1,500		
Subtotal-Supplies and Materials	3,159	12,233		7,600		7,600		
Function 2140 Subtotal	233,821	248,959	3.25	384,841	0.75	335,190		

**LANE EDUCATION SERVICE DISTRICT
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	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 310 - SCHOOL PSYCHOLOGISTS (cont'd)								
2190 Service Direction, Support Services								
113 Salary - Administrative	6,543	6,489	0.05	6,603	0.05	6,818		
Subtotal-Salaries	6,543	6,489	0.05	6,603	0.05	6,818		
211 PERS	1,540	1,527		1,281		1,323		
212 PERS Pick-Up	393	389		396		409		
214 PERS UAL	500	479		475		450		
220 FICA	472	479		505		522		
231 Workers Comp	133	106		108		95		
233 Paid Family Medical Leave Insurance	0	0		13		14		
242 Health Insurance	832	788		823		1,201		
243 Life Insurance	3	3		3		3		
244 Long Term Disability	26	25		25		26		
246 TSA	169	156		156		156		
247 AD&D	1	0		0		0		
Subtotal-Benefits	4,069	3,952		3,785		4,199		
Function 2190 Subtotal	10,612	10,441	0.05	10,388	0.05	11,017		
TOTAL - SCHOOL PSYCHOLOGISTS	244,433	259,400	3.30	395,229	0.80	346,207		

**LANE EDUCATION SERVICE DISTRICT
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	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 330 - LIFE SKILLS								
1222 Life Skills Program								
111 Salary - Licensed	1,007,852	1,233,592	22.40	1,360,094	27.05	1,667,375		
112 Salary - Classified	1,739,388	1,457,081	79.11	2,112,793	95.08	2,601,350		
121 Sub - Licensed	38,173	2,656		60,000		0		
122 Sub - Non-Licensed	208,564	14,701		175,000		0		
Subtotal-Salaries	2,993,977	2,708,030	101.51	3,707,887	122.13	4,268,725		
211 PERS	344,559	325,036		349,284		411,659		
212 PERS Pick-Up	155,422	162,553		208,373		256,123		
214 PERS UAL	212,874	197,698		250,048		278,372		
216 PERS - OPSRP	174,399	183,635		236,618		299,258		
220 FICA	223,378	202,474		281,657		326,558		
231 Workers Comp	69,407	46,158		61,563		60,812		
232 Unemployment	0	41,855		0		0		
233 Paid Family Medical Leave Insurance	0	0		7,384		8,600		
242 Health Insurance	1,144,472	972,648		1,242,051		1,472,082		
244 Long Term Disability	10,982	10,134		13,520		15,102		
246 TSA	27,480	18,939		18,740		14,456		
247 AD&D	433	356		508		413		
Subtotal-Benefits	2,363,406	2,161,486		2,669,746		3,143,435		
311 Substitute Services	0	0		0		235,000		
312 Instructional Programs	2,788	241		7,500		7,500		
313 Student Services	0	3,638		8,000		8,000		
314 Physical/Occupational Therapy	182,156	148,770		215,000		215,000		
319 Other Professional Services	5,321	0		5,000		5,000		
320 Property Services	42,990	80,246		72,302		68,163		
322 Repair/Maintenance	0	0		500		500		
324 Rent-Lease	6,185	0		6,000		6,000		
330 Student Transportation	0	0		10,000		10,000		
340 Travel & Meetings	1,053	153		2,500		2,500		
349 Mileage Reimbursement	2,898	374		5,000		5,000		
351 Telephone	5,526	15,723		6,000		6,000		
355 Printing	1,068	253		2,000		2,000		
389 Other Non-Instructional Services	1,191	619		0		0		
Subtotal-Purchased Services	251,176	250,017		339,802		570,663		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
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	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 330 - LIFE SKILLS (cont'd)</i>								
410 Consumable Supplies	50,270	70,961		55,000		65,000		
420 Textbooks	0	956		0		0		
411 Fuel	0	0		500		500		
460 Non-Consumable Items	270	14,660		6,000		10,000		
470 Software	1,636	8,383		15,000		15,000		
480 Computer Hardware	17,579	39,439		0		18,000		
Subtotal-Supplies and Materials	69,755	134,399		76,500		108,500		
640 Dues-Fees	0	15,869		300		16,000		
Subtotal-Other Objects	0	15,869		300		16,000		
Function 1222 Subtotal	5,678,314	5,269,801	101.51	6,794,235	122.13	8,107,323		
2150 Speech Services								
111 Salary - Licensed	140,084	196,991	3.50	204,404	3.50	223,144		
135 Remote Location Pay	733	0		0		0		
Subtotal-Salaries	140,817	196,991	3.50	204,404	3.50	223,144		
211 PERS	16,691	23,858		20,917		22,607		
212 PERS Pick-Up	7,219	11,689		12,264		13,389		
214 PERS UAL	10,506	14,707		14,717		14,728		
216 PERS - OPSRP	7,054	13,484		13,464		14,862		
220 FICA	10,948	15,428		15,637		17,071		
231 Workers Comp	2,871	3,249		3,361		3,129		
233 Paid Family Medical Leave Insurance	0	0		405		446		
242 Health Insurance	21,606	34,110		35,503		62,666		
244 Long Term Disability	557	740		758		776		
246 TSA	500	501		450		594		
247 AD&D	12	15		16		15		
Subtotal-Subtotal-Benefits	77,964	117,781		117,492		150,283		
312 Instructional Programs	0	0		1,000		1,000		
320 Property Services	1,150	1,275		1,260		1,556		
340 Travel & Meetings	0	0		1,000		1,000		
349 Mileage Reimbursement	437	0		500		500		
351 Telephone	2,263	4,306		1,000		1,000		
Subtotal-Purchased Services	3,850	5,581		4,760		5,056		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 330 - LIFE SKILLS (cont'd)</i>								
410 Consumable Supplies	246	636		850		850		
470 Software	0	0		500		500		
480 Computer Hardware	0	1,474		0		0		
Subtotal-Supplies and Materials	246	2,110		1,350		1,350		
640 Dues-Fees	0	482		0		0		
Subtotal-Other Objects	0	482		0		0		
Function 2150 Subtotal	222,877	322,945	3.50	328,006	3.50	379,833		
2190 Service Direction, Support Services								
112 Salary - Classified	23,957	24,698	0.60	25,448	1.50	62,873		
113 Salary - Administrative	125,470	169,441	2.10	197,913	3.08	314,848		
Subtotal-Salaries	149,427	194,139	2.70	223,361	4.58	377,721		
211 PERS	28,363	32,089		29,116		43,308		
212 PERS Pick-Up	8,966	10,765		13,402		22,663		
214 PERS UAL	11,281	14,322		16,082		24,930		
216 PERS - OPSRP	4,124	6,152		10,215		21,532		
220 FICA	11,053	14,426		17,087		28,896		
231 Workers Comp	3,043	3,159		3,661		5,298		
233 Paid Family Medical Leave Insurance	0	0		447		755		
242 Health Insurance	30,495	31,524		37,367		89,051		
243 Life Insurance	87	109		125		192		
244 Long Term Disability	591	733		839		1,445		
246 TSA	2,606	2,723		3,630		5,911		
247 AD&D	15	18		21		35		
Subtotal-Benefits	100,624	116,020		131,992		244,016		
312 Instructional Programs	9,976	6,711		2,000		6,000		
320 Property Services	978	1,138		1,194		2,243		
340 Travel & Meetings	687	0		2,000		2,000		
349 Mileage Reimbursement	139	0		500		500		
351 Telephone	1,864	3,103		1,000		1,000		
389 Other Non-Instructional Services	0	15,650		0		0		
Subtotal-Purchased Services	13,644	26,602		6,694		11,743		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 330 - LIFE SKILLS (cont'd)</i>								
410 Consumable Supplies	1,025	323		1,000		1,000		
460 Non-Consumable Items	0	815		0		0		
480 Computer Hardware	0	2,160		0		0		
Subtotal-Supplies and Materials	1,025	3,298		1,000		1,000		
640 Dues-Fees	274	314		0		400		
Subtotal-Other Objects	274	314		0		400		
Function 2190 Subtotal	264,994	340,373	2.70	363,047	4.58	634,880		
2542 Building Maintenance								
112 Salary - Classified	13,114	12,589	0.27	13,074	0.27	11,824		
Subtotal-Salaries	13,114	12,589	0.27	13,074	0.27	11,824		
211 PERS	1,271	1,221		1,092		987		
212 PERS Pick-Up	787	755		784		709		
214 PERS UAL	1,000	927		941		780		
216 PERS - OPSRP	1,097	1,057		1,038		939		
220 FICA	920	882		1,000		905		
231 Workers Comp	1,958	1,920		1,747		1,304		
233 Paid Family Medical Leave Insurance	0	0		26		24		
242 Health Insurance	4,887	5,967		6,229		2,083		
244 Long Term Disability	44	50		50		28		
246 TSA	337	351		356		0		
247 AD&D	1	1		1		1		
Subtotal-Benefits	12,302	13,131		13,264		7,760		
Function 2542 Subtotal	25,416	25,720	0.27	26,338	0.27	19,584		
2660 Technology Services								
112 Salary - Classified	11,733	12,950	0.20	13,774	0.40	28,441		
Subtotal-Salaries	11,733	12,950	0.20	13,774	0.40	28,441		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 330 - LIFE SKILLS (cont'd)</i>								
211 PERS	1,137	1,254		1,150		2,375		
212 PERS Pick-Up	704	777		826		1,706		
214 PERS UAL	893	955		992		1,878		
216 PERS - OPSRP	982	1,088		1,094		2,258		
220 FICA	859	954		1,054		2,176		
231 Workers Comp	1,761	1,729		1,838		3,130		
233 Paid Family Medical Leave Insurance	0	0		28		57		
242 Health Insurance	4,339	4,420		4,612		9,614		
244 Long Term Disability	47	50		50		108		
247 AD&D	1	1		1		2		
Subtotal-Benefits	10,723	11,228		11,645		23,304		
Function 2660 Subtotal	22,456	24,178	0.20	25,419	0.40	51,745		
5200 Interfund Transfers								
710 Transfer to Food Service Fund	10,000	0		15,000		15,000		
Subtotal-Transfers	10,000	0		15,000		15,000		
Function 5200 Subtotal	10,000	0		15,000		15,000		
TOTAL - LIFE SKILLS	6,224,057	5,983,017	108.18	7,552,045	130.88	9,208,365		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 335 - INTENSIVE SERVICES PROGRAM</i>								
1220 Special Ed Programs								
111 Salary - Licensed	96,722	82,108	1.20	82,596	1.20	73,930		
112 Salary - Classified	118,123	38,919	1.75	44,979	1.31	35,263		
121 Sub - Licensed	555	10		500		0		
122 Sub - Non-Licensed	4,552	0		500		0		
Subtotal-Salaries	219,952	121,037	2.95	128,575	2.51	109,193		
211 PERS	17,108	11,817		10,652		10,810		
212 PERS Pick-Up	10,310	7,262		7,654		6,552		
214 PERS UAL	15,998	9,059		9,185		7,206		
216 PERS - OPSRP	14,038	10,114		10,129		7,454		
220 FICA	16,018	8,581		9,759		8,353		
231 Workers Comp	7,025	1,920		2,109		1,545		
233 Paid Family Medical Leave Insurance	0	0		262		218		
242 Health Insurance	62,831	33,708		42,558		42,289		
244 Long Term Disability	846	463		478		516		
247 AD&D	33	14		15		12		
Subtotal-Benefits	144,207	82,938		92,801		84,955		
311 Substitute Services	0	0		0		4,000		
312 Instructional Improvement	230	0		500		500		
313 Student Services	0	0		1,000		1,000		
314 Physical/Occupational Therapy	5,247	2,266		7,000		7,000		
320 Property Services	3,086	2,960		1,223		861		
340 Travel & Meetings	40	0		1,000		1,000		
349 Mileage Reimbursement	446	0		100		100		
351 Telephone	113	813		300		300		
355 Printing	0	0		50		50		
389 Other Non-Instructional Services	200	0		0		0		
Subtotal-Purchased Services	9,362	6,039		11,173		14,811		
410 Consumable Supplies	5,126	1,322		1,000		1,000		
Subtotal-Supplies and Materials	5,126	1,322		1,000		1,000		
Function 1220 Subtotal	378,647	211,336	2.95	233,549	2.51	209,959		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 335 - INTENSIVE SERVICES PROGRAM (cont'd)								
2150 Speech Services								
111 Salary - Licensed	13,956	17,254	0.20	17,376	0.20	17,942		
Subtotal-Salaries	13,956	17,254	0.20	17,376	0.20	17,942		
211 PERS	1,352	1,673		1,451		1,498		
212 PERS Pick-Up	837	1,035		1,043		1,077		
214 PERS UAL	1,043	1,292		1,251		1,183		
216 PERS - OPSRP	1,172	1,449		1,380		1,425		
220 FICA	1,065	1,312		1,329		1,373		
231 Workers Comp	283	283		284		251		
233 Paid Family Medical Leave Insurance	0	0		35		36		
242 Health Insurance	3,693	4,435		4,613		699		
244 Long Term Disability	55	66		66		68		
246 TSA	170	200		200		264		
247 AD&D	1	1		1		1		
Subtotal-Subtotal-Benefits	9,671	11,746		11,653		7,875		
Function 2150 Subtotal	23,627	29,000	0.20	29,029	0.20	25,817		
2190 Service Direction, Support Services								
113 Salary - Administrative	19,168	15,687	0.10	21,282	0.10	10,987		
Subtotal-Salaries	19,168	15,687	0.10	21,282	0.10	10,987		
211 PERS	4,512	3,693		4,129		2,132		
212 PERS Pick-Up	1,150	941		1,277		659		
214 PERS UAL	1,445	1,154		1,532		725		
220 FICA	1,419	1,165		1,628		841		
231 Workers Comp	389	257		348		153		
233 Paid Family Medical Leave Insurance	0	0		43		22		
242 Health Insurance	3,090	2,367		3,290		1,681		
243 Life Insurance	12	9		12		6		
244 Long Term Disability	76	60		81		42		
246 TSA	363	281		363		182		
247 AD&D	2	1		2		1		
Subtotal-Benefits	12,458	9,928		12,705		6,444		

LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 335 - INTENSIVE SERVICES PROGRAM (cont'd)</i>								
312 Instructional Improvement	0	60		0		0		
Subtotal-Purchased Services	0	60		0		0		
Function 2190 Subtotal	31,626	25,675	0.10	33,987	0.10	17,431		
TOTAL - INTENSIVE SERVICES PROGRAM	433,900	266,011	3.25	296,565	2.81	253,207		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 360 - LANE SCHOOL</i>								
1220 Special Ed Programs								
111 Salary - Licensed	593,520	662,842	9.90	619,828	9.90	654,435		
112 Salary - Classified	195,694	211,342	9.63	253,127	9.63	266,203		
121 Sub - Licensed	7,874	291		6,000		0		
122 Sub - Non-Licensed	14,645	110		7,000		0		
123 Temporary	21,912	10,412		0		0		
Subtotal-Salaries	833,645	884,997	19.53	885,955	19.53	920,638		
211 PERS	88,363	98,340		81,402		85,660		
212 PERS Pick-Up	45,570	50,252		52,377		55,238		
214 PERS UAL	61,562	65,966		62,853		60,762		
216 PERS - OPSRP	58,781	64,611		63,198		66,785		
220 FICA	64,475	68,411		66,781		70,429		
231 Workers Comp	17,074	14,665		14,426		13,004		
233 Paid Family Medical Leave Insurance	0	0		1,741		1,841		
242 Health Insurance	225,753	232,900		253,905		260,098		
244 Long Term Disability	3,089	3,229		3,209		3,541		
246 TSA	1,000	1,316		1,320		1,320		
247 AD&D	90	88		95		95		
Subtotal-Benefits	565,757	599,778		601,307		618,773		
311 Substitute Services	0	0		0		13,000		
312 Instructional Programs	1,162	2,108		1,000		1,000		
319 Other Instruction Services	0	0		1,000		1,000		
320 Property Services	22,236	20,961		41,519		46,679		
322 Repair/Maintenance	0	0		200		200		
340 Travel & Meetings	549	676		1,000		1,000		
349 Mileage Reimbursement	52	0		200		200		
351 Telephone	28	9,424		0		0		
355 Printing	366	97		500		500		
Subtotal-Purchased Services	24,393	33,266		45,419		63,579		
410 Consumable Supplies	16,932	23,177		17,000		17,000		
420 Textbooks	775	2,999		1,000		1,000		
460 Non-Consumable Items	4,585	14,096		4,000		4,000		
470 Computer Software	17,988	13,332		20,000		20,000		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 360 - LANE SCHOOL (cont'd)								
480 Computer Hardware	0	4,093		0		0		
Subtotal-Supplies and Materials	40,280	57,697		42,000		42,000		
640 Dues-Fees	77	126		0		100		
Subtotal-Other Objects	77	126		0		100		
Function 1220 Subtotal	1,464,152	1,575,864	19.53	1,574,681	19.53	1,645,090		
2150 Speech Services								
111 Salary - Licensed	11,366	13,883	0.20	9,816	0.40	21,096		
Subtotal-Salaries	11,366	13,883	0.20	9,816	0.40	21,096		
211 PERS	1,101	1,345		820		1,761		
212 PERS Pick-Up	682	833		589		1,266		
214 PERS UAL	842	1,040		707		1,392		
216 PERS - OPSRP	955	1,166		779		1,675		
220 FICA	971	1,259		751		1,614		
231 Workers Comp	233	230		161		297		
233 Paid Family Medical Leave Insurance	0	0		29		42		
242 Health Insurance	2,504	4,687		3,250		6,725		
244 Long Term Disability	45	54		36		77		
247 AD&D	1	1		1		2		
Subtotal-Subtotal-Benefits	7,334	10,615		7,123		14,851		
312 Instructional Programs	0	29		200		200		
320 Property Services	98	108		110		178		
340 Travel & Meetings	0	0		200		200		
349 Mileage Reimbursement	0	0		100		100		
Subtotal-Purchased Services	98	137		610		678		
410 Consumable Supplies	51	99		350		350		
470 Software	0	0		100		100		
Subtotal-Supplies and Materials	51	99		450		450		
Function 2150 Subtotal	18,849	24,734	0.20	17,999	0.40	37,075		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 360 - LANE SCHOOL (cont'd)								
2190 Service Direction, Support Services								
112 Salary - Classified	39,164	41,293	1.00	40,872	1.00	42,207		
113 Salary - Administrative	52,558	70,373	0.85	83,621	0.82	85,191		
Subtotal-Salaries	91,722	111,666	1.85	124,493	1.82	127,398		
211 PERS	8,888	10,820		10,395		10,638		
212 PERS Pick-Up	5,503	6,700		7,470		7,644		
214 PERS UAL	6,890	8,325		8,963		8,408		
216 PERS - OPSRP	7,705	9,380		9,885		10,115		
220 FICA	6,618	8,039		9,524		9,746		
231 Workers Comp	1,870	1,837		2,046		1,789		
233 Paid Family Medical Leave Insurance	0	0		249		255		
242 Health Insurance	30,855	31,776		37,047		43,673		
243 Life Insurance	39	45		53		51		
244 Long Term Disability	357	405		468		475		
246 TSA	2,203	2,709		2,863		2,923		
247 AD&D	10	11		12		12		
Subtotal-Benefits	70,938	80,047		88,975		95,729		
312 Professional Development/Licensed	717	5,157		1,000		1,000		
318 Professional Development/Classified	0	2,288		0		1,000		
320 Property Services	1,157	813		836		1,092		
322 Repair/Maintenance	0	0		500		500		
325 Electricity	10,734	8,300		10,000		10,000		
326 Heating Fuel	6,709	8,367		8,000		8,000		
327 Water and Sewer	6,712	5,164		6,500		6,500		
328 Garbage	2,115	862		1,800		1,800		
340 Travel & Meetings	0	0		250		250		
349 Mileage Reimbursement	0	0		50		50		
351 Telephone	18,047	9,673		1,000		1,000		
386 Data Services	1,345	1,240		1,700		1,700		
389 Other Non-instructional Services	0	23,474		0		0		
Subtotal-Purchased Services	47,536	65,338		31,636		32,892		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 360 - LANE SCHOOL (cont'd)								
410 Consumable Supplies	0	0		100		100		
460 Non-Consumable Items	0	815		100		100		
Subtotal-Supplies and Materials	0	815		200		200		
640 Dues-Fees	595	0		600		600		
Subtotal-Other Objects	595	0		600		600		
Function 2190 Subtotal	210,791	257,866	1.85	245,904	1.82	256,819		
2542 Building Maintenance								
112 Salary - Classified	26,227	25,178	0.54	26,148	0.54	23,647		
Subtotal-Salaries	26,227	25,178	0.54	26,148	0.54	23,647		
211 PERS	2,541	2,440		2,183		1,975		
212 PERS Pick-Up	1,574	1,511		1,569		1,419		
214 PERS UAL	2,001	1,854		1,883		1,561		
216 PERS - OPSRP	2,194	2,115		2,076		1,878		
220 FICA	1,839	1,764		2,000		1,809		
231 Workers Comp	5,134	3,841		3,493		2,607		
233 Paid Family Medical Leave Insurance	0	0		52		47		
242 Health Insurance	9,774	11,933		12,457		4,166		
244 Long Term Disability	88	99		100		56		
246 TSA	673	702		713		0		
247 AD&D	2	3		2		2		
Subtotal-Benefits	25,820	26,262		26,528		15,520		
Function 2542 Subtotal	52,047	51,440	0.54	52,676	0.54	39,167		
2660 Technology Services								
112 Salary - Classified	5,866	6,475	0.10	6,887	0.10	7,110		
Subtotal-Salaries	5,866	6,475	0.10	6,887	0.10	7,110		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 360 - LANE SCHOOL (cont'd)</i>								
211 PERS	569	627		575		594		
212 PERS Pick-Up	352	389		413		427		
214 PERS UAL	447	478		496		469		
216 PERS - OPSRP	491	544		547		565		
220 FICA	429	477		527		544		
231 Workers Comp	881	864		919		783		
233 Paid Family Medical Leave Insurance	0	0		14		14		
242 Health Insurance	2,169	2,210		2,306		2,403		
244 Long Term Disability	23	25		25		27		
Subtotal-Benefits	5,361	5,614		5,822		5,826		
Function 2660 Subtotal	11,227	12,089	0.10	12,709	0.10	12,936		
5200 Interfund Transfers								
710 Transfer to Food Service Fund	10,481	481		15,000		15,000		
Subtotal-Transfers	10,481	481		15,000		15,000		
TOTAL - LANE SCHOOL	1,767,547	1,922,474	22.22	1,918,969	22.38	2,006,087		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 362 - BEHAVIOR CONSULTANTS								
1220 Special Ed Programs								
111 Salary - Licensed	175,923	182,697	2.55	183,310	2.50	182,771		
135 Remote Location Pay	6,523	1,853		6,523		8,020		
Subtotal-Salaries	182,446	184,550	2.55	189,833	2.50	190,791		
211 PERS	25,141	23,051		19,943		24,719		
212 PERS Pick-Up	10,947	11,073		11,390		11,447		
214 PERS UAL	13,710	13,772		13,668		12,592		
216 PERS - OPSRP	10,798	12,368		13,292		8,835		
220 FICA	13,752	13,807		14,522		14,596		
231 Workers Comp	3,709	3,031		3,143		2,707		
233 Paid Family Medical Leave Insurance	0	0		378		382		
242 Health Insurance	38,425	37,936		40,419		48,497		
244 Long Term Disability	668	664		650		781		
247 AD&D	12	11		12		13		
Subtotal-Benefits	117,162	115,713		117,417		124,569		
312 Instructional Programs	754	60		4,000		4,000		
320 Property Services	1,419	1,005		986		1,134		
340 Travel & Meetings	1,168	0		400		400		
349 Mileage Reimbursement	1,043	154		500		500		
351 Telephone	289	938		300		300		
Subtotal-Purchased Services	4,673	2,157		6,186		6,334		
410 Consumable Supplies	159	78		250		250		
480 Computer Hardware	0	1,073		0		0		
Subtotal-Supplies and Materials	159	1,151		250		250		
640 Dues-Fees	55	567		0		0		
Subtotal-Other Objects	55	567		0		0		
Function 1220 Subtotal	304,495	304,138	2.55	313,686	2.50	321,944		
2190 Service Direction, Support Services								
113 Salary - Administrative	4,205	4,850	0.05	4,919	0.05	5,214		
Subtotal-Salaries	4,205	4,850	0.05	4,919	0.05	5,214		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 362 - BEHAVIOR CONSULTANTS</i>								
211 PERS	407	472		411		435		
212 PERS Pick-Up	252	291		295		313		
214 PERS UAL	317	361		354		344		
216 PERS - OPSRP	353	407		391		414		
220 FICA	306	355		376		399		
231 Workers Comp	85	79		80		73		
233 Paid Family Medical Leave Insurance	0	0		10		10		
242 Health Insurance	773	789		823		1,202		
243 Life Insurance	3	3		3		3		
244 Long Term Disability	17	18		18		19		
246 TSA	91	91		91		91		
Subtotal-Benefits	2,604	2,866		2,852		3,303		
312 Instructional Programs	57	165		0		0		
Subtotal-Purchased Services	57	165		0		0		
Function 2190 Subtotal	6,866	7,881	0.05	7,771	0.05	8,517		
TOTAL - BEHAVIOR CONSULTANTS	311,361	312,019	2.60	321,457	2.55	330,461		

LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 380 - DIRECTION SERVICE</i>								
2126 Placement Services								
380 Professional Services	70,743	77,052		80,428		82,400		
Subtotal-Purchased Services	70,743	77,052		80,428		82,400		
TOTAL - DIRECTION SERVICE	70,743	77,052		80,428		82,400		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 385 - AUGMENTATIVE COMMUNICATIONS								
2150 Speech Services								
111 Salary - Licensed	51,441	50,484	0.70	48,977	1.25	88,703		
Subtotal-Salaries	51,441	50,484	0.70	48,977	1.25	88,703		
211 PERS	10,017	8,601		7,084		12,265		
212 PERS Pick-Up	3,086	2,956		2,939		5,322		
214 PERS UAL	3,834	3,782		3,526		5,854		
216 PERS - OPSRP	1,269	1,896		1,737		3,552		
220 FICA	3,923	3,833		3,747		6,786		
231 Workers Comp	1,045	831		803		1,243		
233 Paid Family Medical Leave Insurance	0	0		104		177		
242 Health Insurance	3,551	3,990		3,631		19,407		
244 Long Term Disability	204	200		184		327		
246 TSA	500	350		350		726		
247 AD&D	3	3		3		6		
Subtotal-Benefits	27,432	26,442		24,108		55,665		
312 Instructional Programs	0	494		0		0		
320 Property Services	196	287		283		567		
340 Travel & Meetings	148	0		300		300		
349 Mileage Reimbursement	91	0		300		300		
351 Telephone	156	1,450		0		0		
355 Printing	34	7		100		100		
Subtotal-Purchased Services	625	2,238		983		1,267		
410 Consumable Supplies	4,119	1,124		200		200		
460 Non-Consumable Items	0	8,588		5,000		5,000		
470 Computer Software	0	100		500		500		
480 Computer Hardware	168	408		0		0		
Subtotal-Supplies and Materials	4,287	10,220		5,700		5,700		
640 Dues-Fees	0	2,528		0		0		
Subtotal-Other Objects	0	2,528		0		0		
Function 2150 Subtotal	83,785	91,912	0.70	79,768	1.25	151,335		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 385 - AUGMENTATIVE COMMUNICATIONS (cont'd)</i>								
2190 Service Direction, Support Services								
113 Salary - Administrative	0	1,338	0.03	2,396	0.03	2,540		
Subtotal-Salaries	0	1,338	0.03	2,396	0.03	2,540		
211 PERS	0	315		465		493		
212 PERS Pick-Up	0	80		144		152		
214 PERS UAL	0	100		173		168		
220 FICA	0	100		183		194		
231 Workers Comp	0	22		39		35		
233 Paid Family Medical Leave Insurance	0	0		5		5		
242 Health Insurance	0	230		411		372		
243 Life Insurance	0	1		2		2		
244 Long Term Disability	0	5		9		9		
246 TSA	0	29		45		45		
Subtotal-Benefits	0	882		1,476		1,475		
312 Instructional Programs	0	39		0		0		
Subtotal-Purchased Services	0	39		0		0		
Function 2190 Subtotal	0	2,259	0.03	3,872	0.03	4,015		
TOTAL - AUGMENTATIVE COMMUNICATIONS	83,785	94,171	0.73	83,640	1.28	155,350		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 390 - SPEECH SERVICES								
2150 Speech Services								
111 Salary - Licensed	145,829	150,150	2.50	165,428	3.01	195,723		
135 Remote Location Pay	4,680	2,200		2,200		4,000		
Subtotal-Salaries	150,509	152,350	2.50	167,628	3.01	199,723		
211 PERS	23,351	26,771		23,735		25,052		
212 PERS Pick-Up	8,550	9,054		10,058		11,983		
214 PERS UAL	11,304	11,413		12,069		13,182		
216 PERS - OPSRP	6,182	5,401		6,312		9,840		
220 FICA	11,497	11,618		12,824		15,279		
231 Workers Comp	3,063	2,509		2,765		2,832		
233 Paid Family Medical Leave Insurance	0	0		311		391		
242 Health Insurance	22,323	18,764		40,254		33,083		
244 Long Term Disability	575	585		603		711		
246 TSA	1,300	1,300		1,300		1,440		
247 AD&D	12	12		12		14		
Subtotal-Subtotal-Benefits	88,157	87,427		110,243		113,807		
312 Instructional Services	243	464		300		300		
313 Student Services	0	79,600		0		120,000		
320 Property Services	1,589	1,041		858		1,359		
340 Travel & Meetings	204	0		300		300		
349 Mileage Reimbursement	445	486		700		700		
351 Telephone	48	153		100		100		
389 Other Non-instructional Services	26,764	176		0		0		
Subtotal-Purchased Services	29,293	81,920		2,258		122,759		
410 Consumable Supplies	1,982	2,854		1,500		1,500		
460 Non-Consumable Items	0	0		500		500		
470 Software	200	0		200		200		
480 Computer Hardware	0	737		0		0		
Subtotal-Supplies and Materials	2,182	3,591		2,200		2,200		
Function 2150 Subtotal	270,141	325,288	2.50	282,329	3.01	438,489		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 390 - SPEECH SERVICES (cont'd)</i>								
2190 Service Direction, Support Services								
113 Salary - Administrative	12,058	7,002	0.05	4,792	0.05	5,079		
Subtotal-Salaries	12,058	7,002	0.05	4,792	0.05	5,079		
211 PERS	2,838	1,648		930		985		
212 PERS Pick-Up	723	420		288		305		
214 PERS UAL	918	512		345		335		
220 FICA	871	516		367		389		
231 Workers Comp	245	114		78		71		
233 Paid Family Medical Leave Insurance	0	0		10		10		
242 Health Insurance	1,539	982		821		744		
243 Life Insurance	6	4		3		3		
244 Long Term Disability	48	27		18		19		
246 TSA	312	162		91		91		
247 AD&D	1	1		0		0		
Subtotal-Benefits	7,501	4,386		2,951		2,952		
312 Instructional Programs	0	46		0		0		
Subtotal-Purchased Services	0	46		0		0		
410 Consumable Supplies	780	0		0		0		
Subtotal-Supplies and Materials	780	0		0		0		
Function 2190 Subtotal	20,339	11,434	0.05	7,743	0.05	8,031		
TOTAL - SPEECH SERVICES	290,480	336,722	2.55	290,072	3.06	446,520		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 395 - OTHER SPECIAL EDUCATION SERVICES								
1220 Special Ed Programs								
111 Salary - Licensed	68,901	0	0.00	0	0.00	0		
Subtotal-Salaries	68,901	0	0.00	0	0.00	0		
211 PERS	6,677	0		0		0		
212 PERS Pick-Up	4,134	0		0		0		
214 PERS UAL	5,149	0		0		0		
216 PERS - OPSRP	5,788	0		0		0		
220 FICA	5,271	0		0		0		
231 Workers Comp	1,400	0		0		0		
242 Health Insurance	13,819	0		0		0		
244 Long Term Disability	251	0		0		0		
247 AD&D	4	0		0		0		
Subtotal-Benefits	42,493	0		0		0		
320 Property Services	768	0		0		0		
389 Other Non-instructional Services	8,461	25,838		0		0		
Subtotal-Purchased Services	9,229	25,838		0		0		
Function 1220 Subtotal	120,623	25,838	0.00	0	0.00	0		
2140 Psychology Services								
123 Temporary	775	0		0		0		
Subtotal-Salaries	775	0	0.00	0	0.00	0		
220 FICA	59	0		0		0		
231 Workers Comp	16	0		0		0		
Subtotal-Benefits	75	0		0		0		
Function 2140 Subtotal	850	0	0.00	0	0.00	0		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 395 - OTHER SPECIAL EDUCATION SERVICES (cont'd)</i>								
2190 Service Direction, Support Services								
113 Salary - Administrative	72,421	75,894	0.75	76,337	1.00	105,095		
Subtotal-Salaries	72,421	75,894	0.75	76,337	1.00	105,095		
211 PERS	7,349	7,475		6,374		8,773		
212 PERS Pick-Up	4,345	4,553		4,580		6,306		
214 PERS UAL	5,461	5,640		5,496		6,936		
216 PERS - OPSRP	5,882	6,302		6,061		8,345		
220 FICA	5,386	5,493		5,840		8,040		
231 Workers Comp	1,469	1,242		1,237		1,467		
233 Paid Family Medical Leave Insurance	0	0		153		210		
242 Health Insurance	17,727	17,893		17,304		24,036		
244 Long Term Disability	286	293		0		188		
246 TSA	45	16		0		0		
247 AD&D	4	4		0		5		
Subtotal-Benefits	47,954	48,911		47,045		64,306		
320 Property Services	0	0		274		445		
349 Mileage	207	0		0		0		
Subtotal-Purchased Services	207	0		274		445		
Function 2190 Subtotal	120,582	124,805	0.75	123,656	1.00	169,846		
2240 Professional Development								
312 Professional Development	0	0		50,000		0		
Subtotal-Purchased Services	0	0		50,000		0		
Function 2240 Subtotal	0	0	0.00	50,000	0.00	0		

LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 395 - OTHER SPECIAL EDUCATION SERVICES (cont'd)</i>								
2680 Interpreters/Translation 319 Other Professional Services	666,230	939,218		622,333		720,000		
Subtotal-Purchased Services	666,230	939,218		622,333		720,000		
Function 2680 Subtotal	666,230	939,218	0.00	622,333	0.00	720,000		
TOTAL - OTHER SPECIAL ED SERVICES	908,285	1,089,861	0.75	795,989	1.00	889,846		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 410 - COURIER SERVICE</i>								
2573 Courier Service								
112 Salary - Classified	26,801	27,599	1.00	29,613	1.00	30,189		
Subtotal-Salaries	26,801	27,599	1.00	29,613	1.00	30,189		
211 PERS	2,632	2,674		2,473		2,521		
212 PERS Pick-Up	1,557	1,656		1,777		1,811		
214 PERS UAL	1,940	2,067		2,132		1,993		
216 PERS - OPSRP	2,251	2,318		2,351		2,397		
220 FICA	1,913	1,973		2,265		2,309		
231 Workers Comp	5,634	5,166		5,539		4,865		
233 Paid Family Medical Leave Insurance	0	0		59		60		
242 Health Insurance	15,314	15,624		16,247		7,716		
244 Long Term Disability	103	108		108		110		
247 AD&D	5	5		5		5		
Subtotal-Benefits	31,349	31,591		32,956		23,787		
320 Property Services	5,489	3,107		365		10,445		
322 Repair/Maintenance	937	460		2,000		2,000		
351 Telephone	393	543		500		500		
Subtotal-Purchased Services	6,819	4,110		2,865		12,945		
410 Consumable Supplies	26	7		100		100		
411 Fuel	1,332	1,418		2,500		2,500		
Subtotal-Supplies and Materials	1,358	1,425		2,600		2,600		
TOTAL - COURIER SERVICE	66,327	64,725	1.00	68,034	1.00	69,521		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 430 - ATTENDANCE AND TRUANCY SERVICES								
2112 Attendance Services								
112 Salary - Classified	1,968	2,051	0.04	2,087	0.05	2,500		
124 Temporary	936	242		0		13,121		
Subtotal-Salaries	2,904	2,293	0.04	2,087	0.05	15,621		
211 PERS	554	506		405		1,305		
212 PERS Pick-Up	165	123		125		937		
214 PERS UAL	161	169		150		1,031		
216 OPSRP	79	20		0		1,240		
220 FICA	217	168		160		1,195		
231 Workers Comp	60	38		35		221		
233 Paid Family Medical Leave Insurance	0	0		4		31		
242 Health Insurance	791	882		922		1,202		
244 Long Term Disability	7	8		8		10		
246 TSA	53	53		53		0		
Subtotal-Benefits	2,087	1,967		1,862		7,172		
313 Student Services	90	372		1,200		500		
318 Professional Improvement	0	0		50		50		
320 Property Services	20	14		15		13		
340 Travel & Meetings	0	0		25		25		
349 Mileage Reimbursement	100	63		500		500		
351 Telephone	612	538		120		500		
353 Postage	18	229		150		200		
355 Printing	70	12		75		75		
Subtotal-Purchased Services	910	1,228		2,135		1,863		
410 Consumable Supplies	24	18		100		100		
Subtotal-Supplies and Materials	24	18		100		100		
TOTAL - ATTENDANCE AND TRUANCY	5,925	5,506	0.04	6,184	0.05	24,756		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 500 - LIBRARIAN								
2222 Library Services								
111 Salary - Licensed	24,152	35,884	0.50	36,512	0.61	45,995		
Subtotal-Salaries	24,152	35,884	0.50	36,512	0.61	45,995		
211 PERS	5,685	8,447		7,083		8,921		
212 PERS Pick-Up	1,449	2,153		2,191		2,760		
214 PERS UAL	1,760	2,688		2,629		3,036		
220 FICA	1,351	2,066		2,793		3,519		
231 Workers Comp	491	590		598		644		
233 Paid Family Medical Leave Insurance	0	0		73		75		
242 Health Insurance	5,256	7,151		7,439		16,812		
244 Long Term Disability	68	135		140		143		
247 AD&D	3	5		5		5		
Subtotal-Benefits	16,063	23,235		22,951		35,915		
312 Professional Development	0	0		400		400		
320 Property Services	0	180		183		222		
340 Travel & Meetings	0	0		400		400		
349 Mileage Reimbursement	0	0		1,500		500		
351 Telephone	0	0		120		120		
Subtotal-Purchased Services	0	180		2,603		1,642		
410 Consumable Supplies	47	47		100		100		
470 Software	0	0		13,527		13,500		
480 Computer Hardware	1,626	0		0		0		
Subtotal-Supplies and Materials	1,673	47		13,627		13,600		
640 Dues-Fees	137	137		200		200		
Subtotal-Other Objects	137	137		200		200		
TOTAL - OTHER DISTRICT SERVICES	42,025	59,483	0.50	75,893	0.61	97,352		

LANE EDUCATION SERVICE DISTRICT
 GENERAL FUND REQUIREMENTS - BY COST CENTER
 JULY 1, 2022 - JUNE 30, 2023

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 510 - INNOVATION/PROJECTS</i>								
2210 Improvement of Instruction								
312 Instructional Programs	17,851	17,332		0		18,000		
389 Other Non-Instructional Services	21,803	33,950		165,000		147,000		
Subtotal-Purchased Services	39,654	51,282		165,000		165,000		
TOTAL - INNOVATION/PROJECTS	39,654	51,282	0.00	165,000	0.00	165,000		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 511 - MLK ED CENTER SUPPORT								
1294 Youth Corrections Education								
111 Salary - Licensed	17,839	0		0		0		
Subtotal-Salaries	17,839	0	0.00	0	0.00	0		
211 PERS	1,729	0		0		0		
212 PERS Pick-Up	1,070	0		0		0		
214 PERS UAL	1,356	0		0		0		
216 PERS - OPSRP	1,493	0		0		0		
220 FICA	1,342	0		0		0		
231 Workers Comp	365	0		0		0		
242 Health Insurance	2,243	0		0		0		
244 Long Term Disability	72	0		0		0		
247 AD&D	1	0		0		0		
Subtotal-Benefits	9,671	0		0		0		
374 Other Tuition	0	2,196		0		0		
Subtotal-Purchased Services	0	2,196		0		0		
TOTAL - MLK ED CENTER SUPPORT	27,510	2,196	0.00	0	0.00	0		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 515 - PROMISE PROGRAMS								
2210 Improvement of Instruction								
111 Salary - Licensed	36,149	16,966	0.50	41,430	0.50	42,780		
123 Temporary - Licensed	26,809	2,800		0		0		
Subtotal-Salaries	62,958	19,766	0.50	41,430	0.50	42,780		
211 PERS	7,046	2,002		3,459		3,572		
212 PERS Pick-Up	2,214	1,018		2,486		2,567		
214 PERS UAL	4,784	1,443		2,983		2,823		
216 PERS - OPSRP	4,714	1,557		3,290		3,397		
220 FICA	4,774	1,486		3,169		3,273		
231 Workers Comp	1,284	318		679		599		
233 Paid Family Medical Leave Insurance	0	0		83		86		
242 Health Insurance	11,021	4,601		11,533		12,018		
244 Long Term Disability	145	63		158		162		
247 AD&D	2	1		2		2		
Subtotal-Benefits	35,984	12,489		27,842		28,499		
311 Instructional Services/Promise Program	65,070	0		65,545		63,499		
312 Instructional Programs	440	0		0		0		
320 Property Services	245	180		183		222		
340 Travel & Meetings	50	0		0		0		
389 Other Non-Instructional Services	0	1,508		0		0		
Subtotal-Purchased Services	65,805	1,688	0.00	65,728	0.00	63,721		
410 Consumable Supplies	0	489		0		0		
Subtotal-Supplies and Materials	0	489		0		0		
TOTAL - PROMISE PROGRAMS	164,747	34,432	0.50	135,000	0.50	135,000		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 520 - CONNECTED LANE COUNTY SUPPORT</i>								
2210 Improvement of Instruction								
389 Other Non-instructional Services	70,000	70,000		70,000		70,000		
Subtotal-Purchased Services	70,000	70,000	0.00	70,000	0.00	70,000		
TOTAL - CONNECTED LANE COUNTY SUPPORT								
	70,000	70,000	0.00	70,000	0.00	70,000		
<i>CENTER 525 - PROFESSIONAL DEVELOPMENT - DISTRICTS</i>								
2240 Professional Development								
312 Instructional Programs	93,203	21,214		202,000		202,000		
Subtotal-Purchased Services	93,203	21,214	0.00	202,000	0.00	202,000		
TOTAL - PROFESSIONAL DEVELOPMENT								
	93,203	21,214	0.00	202,000	0.00	202,000		
<i>CENTER 526 - COMMUNICATIONS SERVICES</i>								
2630 Information Services								
124 Temporary	0	0		0		17,425		
Subtotal-Salaries	0	0		0		17,425		
220 FICA	0	0		0		1,333		
231 Workers Comp	0	0		0		242		
233 Paid Family Medical Leave Insurance	0	0		0		35		
Subtotal-Benefits	0	0		0		1,610		
TOTAL - COMMUNICATIONS SERVICES								
	0	0		0		19,035		

LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<i>CENTER 527 - NURSE SERVICES</i>								
2134 Nurse Services								
313 Student Services	0	0		0		82,500		
Subtotal-Purchased Services	0	0		0		82,500		
TOTAL - NURSE SERVICES								
	0	0		0		82,500		
<i>CENTER 530 - TRANSIT PAYMENTS</i>								
5300 Apportionment of Funds								
720 Transit Cash - Flex Dollars	6,354,924	7,188,951		6,211,364		5,402,753		
721 Transit Cash - Life Skills Consortium	627,900	444,000		534,000		323,400		
Subtotal-Transits	6,982,824	7,632,951		6,745,364		5,726,153		
TOTAL - TRANSIT PAYMENTS								
	6,982,824	7,632,951		6,745,364		5,726,153		

**LANE EDUCATION SERVICE DISTRICT
GENERAL FUND REQUIREMENTS - BY COST CENTER
JULY 1, 2022 - JUNE 30, 2023**

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
6110 Operating Contingency								
810 Planned Reserve	0	0		3,001,883		3,408,651		
TOTAL - OPERATING CONTINGENCY	0	0		3,001,883		3,408,651		
7000 Unappropriated Fund Balance								
820 Reserved for Next Year	3,268,370	4,105,856		600,000		600,000		
TOTAL - UNAPPROPRIATED FUND BALANCE	3,268,370	4,105,856		600,000		600,000		
GENERAL FUND TOTAL	25,952,811	27,588,824	173.05	27,960,400	196.31	30,009,800		

SPECIAL REVENUE FUNDS

Resources and Requirements

**LANE EDUCATION SERVICE DISTRICT
SPECIAL REVENUE FUND SUMMARY
JULY 1, 2022 - JUNE 30, 2023**

Fund Name	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
GRANTS AND CONTRACTS								
Early Intervention/Early Childhood Special Ed	12,068,235	16,034,067	0.03	18,000,000	0.03	19,324,000		
Student Investment Account	135,593	888,655	6.70	952,000	9.40	1,600,000		
Regional Inclusive Services	1,209,669	1,332,437	11.40	1,364,000	10.20	1,280,000		
Juvenile Detention Education Program	152,765	159,335	1.05	152,000	2.40	341,000		
State Hospital Contract	125,141	139,781	1.05	145,000	0.97	144,700		
Regional Educator Network-Formula	0	387,959	3.00	2,123,000	4.25	2,500,000		
Regional Educator Network-Capacity	224,300	242,627	2.00	207,000	4.00	420,000		
ESSER I	0	227,367		40,000		185,000		
ESSER II	0	68,300		865,400	1.08	1,440,000		
ESSER III	0	0		0	1.00	400,000		
Migrant Education Program	754,702	800,305	8.95	1,013,000	8.95	1,152,000		
African American/Black Student Success	381,903	718,974	6.00	776,000	7.75	1,102,000		
Youth Transition Program (YTP)	542,663	576,979	1.27	633,000	1.49	699,000		
Perkins Basic	512,866	459,131	0.75	458,000	0.75	477,000		
Perkins Reserve Fund	85,605	91,838	0.30	156,000	0.30	155,000		
Perkins Contracted	68,351	37,801	0.35	43,000	0.35	51,000		
Pathways in Education	0	0		0		260,000		
CTE: Constructing a Brighter Future	0	0		0		245,000		
CTE: Lane Health Science Hub	0	0		0		219,000		
Regional STEM - Hub	198,429	133,997	2.40	242,000	1.45	220,000		
STEM Innovation	0	0	0.99	233,000		170,000		
Integrated Guidance	0	0		0	0.95	200,000		
Reengagement Opportunity	0	73,554		0	0.20	150,000		
Mathways	0	0		0	0.15	150,000		
Grow Your Own	0	297,851		0	0.63	105,000		
Miscellaneous Special Ed Grants	38,642	71,421		41,000		74,000		
English Language Acquisition - Title III	52,727	40,968	0.10	67,000	0.10	60,000		
Workforce Innovation and Opportunity Act	0	538,180	2.85	398,000		0		

**LANE EDUCATION SERVICE DISTRICT
SPECIAL REVENUE FUND SUMMARY
JULY 1, 2022 - JUNE 30, 2023**

Fund Name	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
Oregon Community Foundation/Elevate Lane	0	68,777	1.25	210,000		0		
OrPACS - STEM Apprenticeships	35,471	82,621	0.50	165,000		0		
Career Pathways	8,188	21,212		12,000		0		
Regional Promise	23,786	148,076		0		0		
Driver Education	99,840	102,667		0		0		
Farm to School	0	85,353		0		0		
CS Drive	20,432	70,228		0		0		
Math in Real Life	29,850	43,113		0		0		
Oregon Multi-Tiered System of Supports	58,085	29,969		0		0		
Oregon Community Foundation-Elevate Lane	91,566	16,320		0		0		
Google Grant	2,217	8,932		0		0		
Gigabots Evaluation	184,193	0		0		0		
Miscellaneous Grants	13,518	0		0		0		
OTHER SERVICES								
Sign Language Interpreters	1,225,202	1,496,966	20.75	1,598,500	23.25	1,898,900		
Technology Services/Equipment	55,207	80,170		638,000		783,000		
MLK Education Center	196,984	241,431	2.00	243,573	1.80	226,550		
Curriculum/Staff Development	16,057	30,516		56,000	0.33	87,847		
Food Service Fund	43,438	0		65,500		65,500		
Teaching and Learning Academy	87,335	12,955		0		46,000		
Connected Lane County	261,846	496,825	1.34	201,460		0		
SERBU Pod	19,736	83,944		0		0		
Brailist Services	36,575	0		0		0		
Excess Appropriation	0	0		1,200,000		1,200,000		
Unappropriated Fund Balances	583,553	523,768		0		0		
Total Special Revenue Funds	19,644,670	26,965,370	75.02	32,298,433	81.77	37,431,497		

**LANE EDUCATION SERVICE DISTRICT
SPECIAL REVENUE FUND RESOURCES
JULY 1, 2022 - JUNE 30, 2023**

Account Code	Description	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget		
					Proposed	Approved	Adopted
1920	Contributions from Private Sources	266,855	161,544	213,000	108,000		
1940	Services to Other LEA's	1,702,849	1,801,641	1,890,187	2,270,624		
1990	Miscellaneous Revenue	192,264	451,853	231,246	91,250		
3299	Restricted State Grants	12,405,390	18,845,513	21,577,600	25,733,300		
4300	Direct Federal Grants	184,193	0	0	0		
4500	Federal Grants Through State	4,383,816	4,409,804	7,264,500	8,103,000		
4700	Federal Grants Through Other Agencies	68,351	575,981	441,000	92,000		
4900	Food Service Commodities	2,830	0	0	0		
5200	Interfund Transfers	155,481	135,481	174,000	174,000		
5400	Beginning Fund Balances	282,641	583,553	506,900	859,323		
Total Special Revenue Fund Resources		19,644,670	26,965,370	32,298,433	37,431,497		

**LANE EDUCATION SERVICE DISTRICT
SPECIAL REVENUE FUND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023**

Function	Object	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget		
				FTE	Budget	FTE	Proposed	Approved
1220 Special Programs								
1XX	Salaries	151,300	193,780	2.95	215,892	3.08	230,474	
2XX	Benefits	96,286	118,434		128,352		144,763	
3XX	Purchased Services	2,593	2,502		401,883		401,931	
4XX	Supplies and Materials	219	504		700		18,150	
6XX	Other Uses of Funds	9,972	8,705		11,000		14,424	
1220 Total Special Programs		260,370	323,925	2.95	757,827	3.08	809,742	
1250 Special Ed Programs								
1XX	Salaries	555,919	588,005	9.00	605,338	9.00	627,963	
2XX	Benefits	350,828	370,035		361,248		397,436	
3XX	Purchased Services	63,531	25,282		30,250		302,950	
4XX	Supplies and Materials	10,443	129,972		95,800		295,600	
6XX	Other Uses of Funds	67,521	44,733		55,033		105,120	
1250 Total Special Ed Programs		1,048,242	1,158,027	9.00	1,147,669	9.00	1,729,069	
1293 Migrant Education								
1XX	Salaries	200,598	184,140	1.95	209,658	2.25	220,399	
2XX	Benefits	101,049	87,494		94,903		108,339	
3XX	Purchased Services	69,451	46,038		65,445		64,936	
4XX	Supplies and Materials	62,870	136,582		91,000		132,830	
6XX	Other Uses of Funds	20,437	20,816		22,907		25,200	
1293 Total Migrant Education		454,405	475,070	1.95	483,913	2.25	551,704	
1294 Youth Corrections Education								
1XX	Salaries	183,731	207,032	3.00	211,826	4.00	283,859	
2XX	Benefits	135,666	141,142		140,441		176,580	
3XX	Purchased Services	9,677	92,729		9,983		10,222	
4XX	Supplies and Materials	1,126	2,108		2,600		50,878	
6XX	Other Uses of Funds	22	125		0		2,230	
1294 Total Youth Corrections Education		330,222	443,136	3.00	364,850	4.00	523,769	
1XXX Total Instruction		2,093,239	2,400,158	16.90	2,754,259	18.33	3,614,284	

**LANE EDUCATION SERVICE DISTRICT
SPECIAL REVENUE FUND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023**

Function	Object	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
2110 Attendance/Social Work									
1XX	Salaries	2,340	381		0		0		
2XX	Benefits	819	132		0		0		
3XX	Purchased Services	16,537	13,200		0		0		
4XX	Supplies and Materials	40	0		0		0		
2110 Total Attendance/Social Work		19,736	13,713	0.00	0	0.00	0		
2117 Migrant Education Program									
1XX	Salaries	162,832	209,009	7.00	291,157	6.70	361,928		
2XX	Benefits	108,000	110,653		188,926		201,210		
3XX	Purchased Services	0	1,080		0		0		
4XX	Supplies and Materials	0	180		0		0		
6XX	Other Uses of Funds	14,361	15,983		24,004		28,157		
2117 Total Migrant Education Program		285,193	336,905	7.00	504,087	6.70	591,295		
2120 Guidance Services									
1XX	Salaries	0	114,960	2.85	253,958	0.20	8,767		
2XX	Benefits	0	46,442		81,406		7,451		
3XX	Purchased Services	0	321,792		3,000		115,000		
4XX	Supplies and Materials	0	10,392		27,100		4,400		
6XX	Other Uses of Funds	0	44,594		32,536		14,382		
2120 Total Guidance Services		0	538,180	2.85	398,000	0.20	150,000		
2124 Information Services									
1XX	Salaries	66,389	68,765	1.27	55,443	1.82	106,710		
2XX	Benefits	51,924	57,772		47,454		51,968		
3XX	Purchased Services	163,535	227,182		192,400		223,800		
4XX	Supplies and Materials	0	609		1,356		1,693		
6XX	Other Uses of Funds	7,688	5,596		24,347		24,876		
2124 Total Information Services		289,536	359,924	1.27	321,000	1.82	409,047		

**LANE EDUCATION SERVICE DISTRICT
SPECIAL REVENUE FUND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023**

Function	Object	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget		
				FTE	Budget	FTE	Proposed	Approved
2130 Health Services								
3XX	Purchased Services	0	47,138		0		40,000	
2124 Total Health Services		0	47,138	0.00	0	0.00	40,000	
2190 Service Direction								
1XX	Salaries	39,974	53,152	0.58	62,014	0.40	40,155	
2XX	Benefits	26,264	33,519		37,139		23,697	
3XX	Purchased Services	160	23,627		14,626		15,479	
4XX	Supplies and Materials	217	0		0		0	
6XX	Other Uses of Funds	26,803	26,815		29,007		40,950	
2190 Total Service Direction		93,418	137,113	0.58	142,786	0.40	120,281	
2210 Improve Instruction								
1XX	Salaries	730,137	995,003	19.68	1,597,972	21.20	1,470,716	
2XX	Benefits	422,157	552,862		775,029		880,612	
3XX	Purchased Services	404,460	1,063,147		1,002,570		1,926,226	
4XX	Supplies and Materials	68,475	397,873		140,750		302,630	
6XX	Other Uses of Funds	112,157	145,842		197,116		244,391	
2210 Total Improve of Instruction Serv.		1,737,386	3,154,727	19.68	3,713,437	21.20	4,824,575	
2213 Curriculum Development								
1XX	Salaries	25,783	20,237		0		0	
2XX	Benefits	10,161	10,076		0		0	
3XX	Purchased Services	1,317	5,195		0		0	
4XX	Supplies and Materials	8,439	3,160		0		0	
6XX	Other Uses of Funds	1,034	803		0		0	
2213 Total Curriculum Development		46,734	39,471	0.00	0	0.00	0	

**LANE EDUCATION SERVICE DISTRICT
SPECIAL REVENUE FUND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023**

Function	Object	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
2240 Instructional Staff Development									
1XX	Salaries	96,442	379,721	5.00	1,586,548	8.88	1,547,388		
2XX	Benefits	48,537	202,080		524,536		629,624		
3XX	Purchased Services	235,458	439,257		16,000		831,315		
4XX	Supplies and Materials	23,177	78,359		10,000		89,600		
6XX	Other Uses of Funds	23,426	72,064		198,916		241,073		
2240 Total Instructional Staff Development		427,040	1,171,481	5.00	2,336,000	8.88	3,339,000		
2540 Building Maintenance									
3XX	Purchased Services	0	14,182		18,350		0		
4XX	Supplies and Materials	0	31,795		18,350		0		
5XX	Capital Outlay	0	44,250		597,000		986,000		
6XX	Other Uses of Funds	0	0		57,030		0		
2540 Total Building Maintenance		0	90,227		690,730		986,000		
2550 Student Transportation Services									
3XX	Purchased Services	22,096	0		25,000		9,000		
2550 Total Student Transport. Services		22,096	0		25,000		9,000		
2649 Staff Services									
3XX	Purchased Services	0	0		0		10,000		
4XX	Supplies and Materials	0	0		0		10,000		
2649 Total Staff Services		0	0	0.00	0	0.00	20,000		
2660 Technology Services									
1XX	Salaries	0	4,910	1.00	37,164	1.00	43,791		
2XX	Benefits	0	2,643		26,380		28,825		
3XX	Purchased Services	5,516	12,316		18,500		15,000		
4XX	Supplies and Materials	40,972	61,268		120,000		120,000		
5XX	Capital Outlay	8,719	14,618		499,500		648,000		
2660 Total Technology Services		55,207	95,755	1.00	701,544	1.00	855,616		

**LANE EDUCATION SERVICE DISTRICT
SPECIAL REVENUE FUND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023**

Function	Object	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget		
				FTE	Budget	FTE	Proposed	Approved
2680	Sign Language Interpreters							
1XX	Salaries	648,217	839,229	20.75	870,616	23.25	1,040,821	
2XX	Benefits	471,293	563,533		616,280		724,437	
3XX	Purchased Services	49,387	21,731		33,000		30,725	
4XX	Supplies and Materials	55,950	765		2,000		12,000	
6XX	Other Uses of Funds	355	71,708		76,604		90,916	
2680	Total Sign Language Interpreters	1,225,202	1,496,966	20.75	1,598,500	23.25	1,898,899	
2XXX	Total Support Services	4,201,548	7,481,600	58.12	10,431,084	63.45	13,243,713	
3100	Food Service							
3XX	Purchased Services	40,607	0		65,300		65,300	
4XX	Supplies and Materials	2,831	0		0		0	
6XX	Other Uses of Funds	0	0		200		200	
3100	Total Food Service	43,438	0		65,500		65,500	
3XXX	Total Food Service	43,438	0		65,500		65,500	
5300	Transit Funds to Districts							
7XX	Transits	12,722,892	16,559,844		19,047,590		20,508,000	
5300	Total Transit Funds to Districts	12,722,892	16,559,844		19,047,590		20,508,000	
5XXX	Total Other Uses of Funds	12,722,892	16,559,844		19,047,590		20,508,000	
7000	Unappropriated Fund Balance							
820	Reserved for Next Year	583,553	523,768		0		0	
7000	Total Unapprop Fund Balance	583,553	523,768		0		0	
	Total Special Revenue Funds	19,644,670	26,965,370	75.02	32,298,433	81.77	37,431,497	

DEBT SERVICE FUND

Resources and Requirements

**LANE EDUCATION SERVICE DISTRICT
DEBT SERVICE FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023**

Object	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
DEBT SERVICE FUND RESOURCES								
1510 Interest	7,959	2,906		2,800		2,900		
1970 Services to Other Funds	733,720	791,032		800,300		832,140		
5400 Beginning Fund Balance	51,614	30,305		18,000		20,000		
TOTAL RESOURCES	793,293	824,243		821,100		855,040		
DEBT SERVICE FUND REQUIREMENTS								
2649 Staff Services								
640 Dues and Fees	10	1		100		40		
2649 Total Staff Services	10	1		100		40		
5110 Long Term Debt Service								
610 Redemption of Principal	440,000	495,000		550,000		615,000		
621 Regular Interest	322,978	298,263		271,000		240,000		
5110 Total Long Term Debt Service	762,978	793,263		821,000		855,000		
7000 Unappropriated Fund Balance								
820 Reserved for Next Year	30,305	30,979		0		0		
7000 Total Unappropriated Fund Balance	30,305	30,979		0		0		
TOTAL REQUIREMENTS	793,293	824,243		821,100		855,040		

CAPITAL PROJECTS FUND

Resources and Requirements

**LANE EDUCATION SERVICE DISTRICT
CAPITAL PROJECTS FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023**

Object	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CAPITAL PROJECTS FUND RESOURCES								
1990 Miscellaneous	215,643	0		0		0		
3299 State Grants	0	344,399		2,186,000		0		
5100 Proceeds from Debt	730,000	0		0		0		
5200 Interfund Transfers	150,000	242,719		213,200		285,000		
5400 Beginning Fund Balance	158,986	62,037		113,000		120,000		
TOTAL RESOURCES	1,254,629	649,155		2,512,200		405,000		
CAPITAL PROJECTS FUND REQUIREMENTS								
2540 Operations and Maintenance								
322 Repairs and Maintenance	86,465	0		63,000		60,000		
382 Legal Fees	97,715	0		0		0		
383 Architect	0	20,136		0		0		
460 Non-Consumable Items	560	1,852		0		0		
590 Capital Outlay	92,298	69,653		200,000		281,925		
2540 Total Operations and Maintenance	277,038	91,641		263,000		341,925		
4150 Capital Improvements								
383 Architect	36,748	208,144		90,000		0		
389 Professional Services	0	0		58,000		0		
590 Capital Outlay	877,609	123,818		2,038,000		0		
640 Dues and Fees	1,197	18,628		0		0		
4150 Total Capital Improvements	915,554	350,590		2,186,000		0		
5110 Long Term Debt Service								
610 Redemption of Principal	0	38,028		39,400		40,685		
621 Regular Interest	0	25,039		23,800		22,390		
5110 Total Long Term Debt Service	0	63,067		63,200		63,075		
7000 Unappropriated Fund Balance								
820 Reserved for Next Year	62,037	143,857		0		0		
7000 Total Unappropriated Fund Balance	62,037	143,857		0		0		
TOTAL REQUIREMENTS	1,254,629	649,155		2,512,200		405,000		

INTERNAL SERVICE FUNDS

Resources and Requirements

**LANE EDUCATION SERVICE DISTRICT
EQUIPMENT REPLACEMENT FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023**

Object	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
EQUIPMENT REPLACEMENT FUND RESOURCES								
1970 Services to Other Funds	58,471	119,000		82,200		122,600		
5300 Sale of Assets	2,948	0		0		0		
5400 Beginning Fund Balance	375,317	387,403		380,000		506,000		
TOTAL RESOURCES	436,736	506,403		462,200		628,600		
EQUIPMENT REPLACEMENT FUND REQUIREMENTS								
2540 Operations and Maintenance								
542 Replacement Equipment	49,333	7,976		295,000		359,000		
2540 Total Operations and Maintenance	49,333	7,976		295,000		359,000		
2573 Courier Services								
542 Replacement Equipment	0	0		47,000		57,000		
2573 Total Courier Services	0	0		47,000		57,000		
2690 Central Services								
542 Replacement Equipment	0	51,907		120,200		212,600		
2690 Total Central Services	0	51,907		120,200		212,600		
7000 Unappropriated Fund Balance								
820 Reserved for Next Year	387,403	446,520		0		0		
7000 Total Unappropriated Fund Balance	387,403	446,520		0		0		
TOTAL REQUIREMENTS	436,736	506,403		462,200		628,600		

LANE EDUCATION SERVICE DISTRICT
COMPUTER REPLACEMENT FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2022 - JUNE 30, 2023

Object	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
COMPUTER REPLACEMENT FUND RESOURCES								
1970 Services to Other Funds	80,655	110,372		131,000		140,000		
5400 Beginning Fund Balance	112,925	3,177		9,000		30,000		
TOTAL RESOURCES	193,580	113,549		140,000		170,000		
COMPUTER REPLACEMENT FUND REQUIREMENTS								
2660 Technology Services								
460 Non-Consumable Items	0	3,071		0		0		
470 Software	4,595	0		10,000		5,000		
480 Computer Hardware	185,808	48,323		130,000		165,000		
2660 Total Technology Services	190,403	51,394		140,000		170,000		
7000 Unappropriated Fund Balance								
820 Reserved for Next Year	3,177	62,155		0		0		
7000 Total Unappropriated Fund Balance	3,177	62,155		0		0		
TOTAL REQUIREMENTS	193,580	113,549		140,000		170,000		

OTHER INFORMATION

**LANE EDUCATION SERVICE DISTRICT
PROPOSED BUDGET SUMMARY
JULY 1, 2022 - JUNE 30, 2023**

Appropriation Category	Fund Name					All Funds Total
	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Internal Service Fund	
1000 - Instruction	10,318,887	3,614,284	0	0	0	
2000 - Support Services	9,497,109	13,243,713	40	341,925	798,600	
3000 - Food service	0	65,500	0	0	0	
4000 - Facilities Construction	0	0	0	0	0	
5100 - Debt Service	0	0	855,000	63,075	0	
5200 - Interfund Transfers	459,000	0	0	0	0	
5300 - Apportionment of Funds	5,726,153	20,508,000	0	0	0	
6000 - Contingency	3,408,651	0	0	0	0	
Appropriation Total	29,409,800	37,431,497	855,040	405,000	798,600	68,899,937
7000 - Unappropriated	600,000	0	0	0	0	600,000
Budget Total	30,009,800	37,431,497	855,040	405,000	798,600	69,499,937

Ad valorem property taxes imposed and categorized for tax year 2022-23 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

2022-23 Budget Committee Meeting

May 10, 2022

Superintendent's Budget Message

Proposed Budget 2022-23

Preparing for current and upcoming growth as well as incorporating continuing pandemic resources, Lane Education Service District is presenting for your consideration this proposed budget for the 2022-23 fiscal year that contains an appropriated General Fund amount of \$29,409,800 and a total for all funds of \$69,499,937. This represents increases of \$2,049,400 (7.5%) and \$5,305,604 (8.3%), respectively. The projected unreserved ending General Fund balance is 10.13%.

Some Changes

Our agency is experiencing growth. Starting next year, the four elementary Springfield Public School Life Skills classrooms will be operated by Lane ESD. We are also seeing the effect of full funding and implementation of the Student Success Act. A challenge that stems from this growth is how to scale up accordingly. In addition to front line personnel needed—teachers, Instructional Assistants (IAs), specialists—we need to add administrative support to effectively continue to serve our districts.

At the same time we are expanding in several areas, there is one unit of our School Improvement Department we will be losing. Connected Lane County (CLC) will be become a fully independent non-profit entity starting on July 1. CLC employees will no longer be employees of Lane ESD. While this may seem like a sudden decision, it is actually one that CLC has been contemplating for several years now. Two years ago CLC achieved non-profit status but continued to use Lane ESD as their backbone for operations. It was a hybrid public/non-profit arrangement. Through the years we have appreciated all the work CLC has done for students in our region. We know they will continue this good work and we look forward to maintaining a partnership with them.

On-going Features

Remaining in this year's proposed budget are federal and state pandemic relief support. Lane ESD is still receiving money from the Governors' Education Emergency Relief (GEER) fund and the Elementary and Secondary Schools Emergency Relief (ESSER) fund. Education Service Districts have been included in ESSER I, II and III phases.

This 2022-23 proposed budget is consistent with prior Lane ESD budgets in several other ways. 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 Two 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.

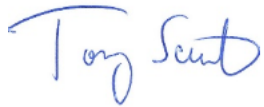
Another feature of our Local Service Plan allows districts a *Transit Funds* option. Some districts may not spend all of their *Flex* dollars on ESD *Menu* items. Component district school boards can elect to take up to 50% of their *Transfer Funds* to their general budget.

Strategic Planning

Lane ESD has launched a new strategic plan centering equity at its core. A combined staff and community effort has led to the creation of our own Equity Stance, Equity Lens and agency goals. This budget allocates resources to implement this vision and mission. Included are funds to provide appropriate training for all ESD staff. This will commence in August, 2022.

Overall, a consistent feature of this proposed 2022-23 budget is the high quality service level offered by our staff. I am immensely proud of their resiliency, flexibility and continued dedication to the students and educators of our local school districts. It is sincerely my privilege to work on our Lane ESD team. With additional gratitude to our Superintendent's Council, Lane County School Districts, Lane ESD School Board, Budget Committee members and special thanks to Business Director David Standridge and his department for their hard work and effort, the proposed 2022-23 budget is submitted for your consideration.

Sincerely,



Tony Scurto
Superintendent

Budget Summary – All Funds

Resources	General Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Fund	Internal Service Funds	Total
State Formula Funds	23,766,000	-	-	-	-	23,766,000
Services to Districts	873,800	2,270,624	-	-	-	3,144,424
Other Local Revenues	840,000	199,250	2,900	-	-	1,042,150
Grants & Contracts	-	33,928,300	-	-	-	33,928,300
Internal Services/Transfers	-	174,000	832,140	285,000	262,600	1,553,740
Fund Balance	4,530,000	859,323	20,000	120,000	536,000	6,065,323
Total	30,009,800	37,431,497	855,040	405,000	798,600	69,499,937

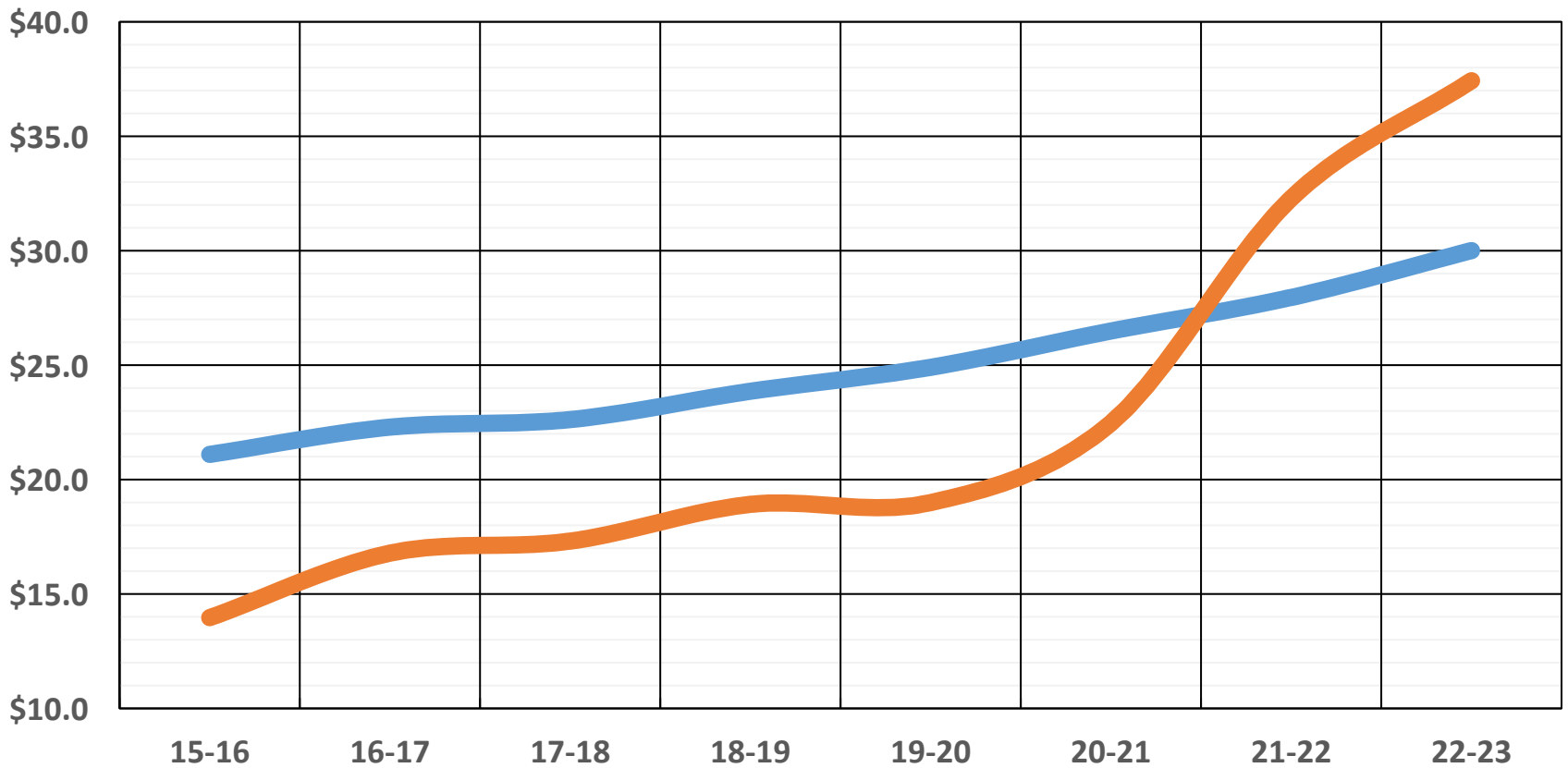
Requirements

Salaries and Benefits	15,668,808	9,357,913	-	-	-	25,026,721
Services/Supplies/Transfers	4,606,188	5,931,584	40	60,000	170,000	10,767,812
Capital Outlay	-	1,634,000	-	281,925	628,600	2,544,525
Debt Service	-	-	855,000	63,075	-	918,075
Transit Cash to Districts	5,726,153	20,508,000	-	-	-	26,234,153
Fund Balance/Contingency	4,008,651	-	-	-	-	4,008,651
Total	30,009,800	37,431,497	855,040	405,000	798,600	69,499,937

Budget History

(in millions)

General Fund Special Revenue Funds



FTE Summary

Position	General Fund	Special Revenue	Total
Teachers	30.00	13.00	43.00
Speech/Language Pathologist	8.36	-	8.36
Psychologist	0.75	-	0.75
Specialists/Other Licensed	13.56	16.53	30.09
Instructional Assistants	106.02	-	106.02
Program Assistants	7.75	3.95	11.70
Other Classified/Professional	13.35	20.82	34.17
Sign Language Interpreters	-	22.75	22.75
Administration	16.52	4.73	21.25
Total	196.31	81.77	278.08

FTE Changes

Position	General Fund	Special Revenue	Total
Teachers	4.00	-	4.00
Speech/Language Pathologist	1.26	-	1.26
Psychologist	(2.50)	-	(2.50)
Specialists/Other Licensed	0.81	5.69	6.50
Instructional Assistants	15.86	-	15.86
Program Assistants	2.52	1.01	3.53
Other Classified/Professional	(0.08)	(2.55)	(2.63)
Sign Language Interpreters	-	2.50	2.50
Administration	1.39	0.11	1.50
Total	23.26	6.75	30.01

General Fund Summary

	District Services (90%)	Admin (10%)	Total
Resources			
State School Fund	21,389,400	2,376,600	23,766,000
Services to Districts	788,602	85,198	873,800
Other Revenue	-	840,000	840,000
Total Revenue	22,178,002	3,301,798	25,479,800
Beginning Fund Balance	2,975,000	426,000	3,401,000
Flex Carryover from 21-22	1,129,000	-	1,129,000
Total Resources	26,282,002	3,727,798	30,009,800
Requirements			
Salaries & Benefits	13,506,413	2,162,395	15,668,808
Services/Supplies/Transfers	3,224,658	1,381,530	4,606,188
Transit Dollars	5,726,153	-	5,726,153
Total Expenditures	22,457,224	3,543,925	26,001,149
Ending Fund Balance	2,397,240	183,873	2,581,113
Flex Carryover to 23-24	1,427,538	-	1,427,538
Total Requirements	26,282,002	3,727,798	30,009,800
Fund Balance Ratio	10.8%	5.6%	10.1%

District Services

Technology	\$ 988,318
General Ed	677,554
Career & Technical Ed	185,404
Special Ed Direction	296,188
Psychologists	346,207
Life Skills	9,208,365
Intensive Services	253,207
Lane School	2,006,087
Behavior Consultants	330,461
Direction Service	82,400
Augmentative Communic.	155,350
Speech/Language Path.	446,520

Contracted Sped Services	889,846
Courier	69,521
Attendance/Truancy	24,756
Librarian	97,352
Innovation/Projects	165,000
Promise Programs	135,000
CLC Support	70,000
Districts Prof Devel	202,000
Communications	19,035
Nurse	82,500
Transit Cash	5,726,153

Total **\$22,457,224**

Service Order Summary

	<u>Students</u>		<u>Districts Participating</u>
Life Skills Placements	202	Career Ed Programs	16
Lane School	52	Tragedy Response Network	16
Augmentative Comm.	50	Direction Service	16
		Courier	12
	<u>FTE</u>	Substitute Registration	13
School Psychologist	2.50	Librarian	12
Behavior Consultant	2.50	Learn360 Subscription	10
Speech Therapist	4.00	Flex Dollar Flow Through	9
		Nurse	4
		Communications	1

General Fund “10%”

Resources		Requirements		
			FTE	
SSF Formula - 10%	\$2,376,600	Board	0.00	\$ 296,900
Miscellaneous	301,398	Superintendent's Office	2.00	436,828
Indirect-Grants & Contracts	490,000	Human Resources	3.40	563,596
Business Services	75,800	Business Services	4.70	555,300
Interest	58,000	Facilities	2.89	1,107,191
Beginning Fund Balance	426,000	Central Services/Technology	3.60	515,252
		Central Services/Other	0.00	34,287
		Home School	0.35	34,571
		Ending Fund Balance		183,873
Total Resources	\$3,727,798	Total Expenditures	16.94	\$3,727,798

Special Revenue Funds

Grants and Contracts (page 73)

Early Intervention/Early Childhood Special Ed	\$ 19,324,000
Student Investment Account	1,600,000
Regional Inclusive Services	1,280,000
Juvenile Detention Education Program	341,000
State Hospital Contract	144,700
Regional Educator Network-Formula	2,500,000
Regional Educator Network-Capacity	420,000
ESSER I	185,000
ESSER II	1,440,000
ESSER III	400,000
Migrant Education Program	1,152,000
African American/Black Student Success	1,102,000
Youth Transition Program (YTP)	699,000
Perkins Basic	477,000

Perkins Reserve Fund	\$ 155,000
Perkins Contracted	51,000
Pathways in Education	260,000
CTE: Constructing a Brighter Future	245,000
CTE: Lane Health Science Hub	219,000
Regional STEM - Hub	220,000
STEM Innovation	170,000
Integrated Guidance	200,000
Reengagement Opportunity	150,000
Mathways	150,000
Grow Your Own	105,000
Miscellaneous Special Ed Grants	74,000
English Language Acquisition - Title III	60,000

Total **\$ 33,123,700**

**LANE EDUCATION SERVICE DISTRICT
PROPOSED BUDGET SUMMARY
JULY 1, 2022 - JUNE 30, 2023**

Appropriation Category	Fund Name					All Funds Total
	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Internal Service Fund	
1000 - Instruction	10,318,887	3,614,284	0	0	0	
2000 - Support Services	9,497,109	13,243,713	40	341,925	798,600	
3000 - Food service	0	65,500	0	0	0	
4000 - Facilities Construction	0	0	0	0	0	
5100 - Debt Service	0	0	855,000	63,075	0	
5200 - Interfund Transfers	459,000	0	0	0	0	
5300 - Apportionment of Funds	5,726,153	20,508,000	0	0	0	
6000 - Contingency	3,408,651	0	0	0	0	
Appropriation Total	29,409,800	37,431,497	855,040	405,000	798,600	68,899,937
7000 - Unappropriated	600,000	0	0	0	0	600,000
Budget Total	30,009,800	37,431,497	855,040	405,000	798,600	69,499,937

Ad valorem property taxes imposed and categorized for tax year 2022-23 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.

Questions or Comments?

HUMAN RESOURCES REPORT TO LANE ESD BOARD

May 1, 2022

CLASSIFIED STAFF (Information)

	Employee Name	Position	Effective Date	Notes
<i>Appointments</i>	Hand, Kaitlynn	Sign Language Interpreter	8/29/2022	
	Jepsen, Lillian	Instructional Assistant, Life Skills	4/29/2022	
	Polk, Leauriy	Instructional Assistant, Life Skills	4/29/2022	
	Tabor-Griffin, Cris	Instructional Assistant, Life Skills	4/29/2022	
	Vermilyea-Dropek, Elizabeth	Project Coordinator, CLC	4/19/2022	
	Wilson, Emily	Instructional Assistant, Life Skills	4/15/2022	
	Yaunt, Kayla	Instructional Assistant, Life Skills	4/7/2022	
<i>Leaves of Absence</i>				
<i>Discontinuation of Employment</i>	Luedeman, Abigail	Sign Language Interpreter	4/14/2022	
<i>Change of Status</i>				

LICENSED STAFF (Action)

	Employee Name	Position	Effective Date	Notes
<i>Appointments</i>	Mountainspring, Ruth	Teacher (Temp), Emotional/Behavioral	4/29/2022	
<i>Leaves of Absence</i>				
<i>Discontinuation of Employment</i>				
<i>Change of Status</i>				

PROFESSIONAL STAFF (Information)

	Employee Name	Position	Effective Date	Notes
<i>Appointments</i>	Coleman, Spencer	LAABS Navigator - Regional	4/5/2022	
	Grundmeyer, Elisabeth	LAABS Navigator	4/29/2022	
<i>Leaves of Absence</i>				
<i>Discontinuation of Employment</i>	Mankofsky, Hilary	Project Coordinator, CLC	4/29/2022	
<i>Change of Status</i>				

VACANCY NOTICES (Information)

Posting #	Position	Closing Date	Notes
300	Instructional Assistant, Life Skills	Until filled	In process
352	Community Engagement, MEP (Douglas County)	Open Pool	In process
468	Instructional Assistant, Life Skills	Open Pool	Position filled
475	Instructional Assistant, Life Skills	Open Pool	In process
494	Instructional Assistant, Life Skills	Open Pool	Position filled
504	Instructional Assistant, Life Skills	Open Pool	In process
507	Instructional Assistant, Life Skills	Open Pool	In process
508	Instructional Assistant, Life Skills	Open Pool	In process
512	Instructional Assistant, Life Skills	Open Pool	Position filled
519	Instructional Assistant, Life Skills	Open Pool	Position filled
522	Instructional Assistant, Life Skills	Open Pool	In process
523	Instructional Assistant, Life Skills	Open Pool	Position filled
525	Instructional Assistant, Life Skills	Open Pool	In process

VACANCY NOTICES (Information continued)

Posting #	Position	Closing Date	Notes
538	Teacher (Temp), Emotional/Behavioral Disabilities	3/5/2022	Position filled
541	Payroll Specialist	5/9/2022	In process
542	Instructional Assistant, Life Skills	Open Pool	In process
543	Instructional Assistant, Life Skills	Open Pool	In process
547	Sign Language Interpreter	4/15/2022	Position filled
548	IA, MEP Summer School	5/14/2022	In process
549	Project Coordinator, Connected Lane County	4/18/2022	In process
550	Office Manager, Special Education	4/22/2022	In process
551	Teacher, Life Skills - Secondary	Until filled	In process
552	Program Assistant, WREN	4/27/2022	In process
553	Communications Coordinator, WREN	4/7/2022	In process
554	Communications Coordinator, WREN	4/5/2022	In process
557	Program Supervisor - Special Education	5/13/2022	In process
560	Teacher, Life Skills (all levels)	Open pool	In process
561	Teacher, Life Skills (all levels)	Open pool	In process
562	Teacher, Life Skills (all levels)	Open pool	In process
563	Teacher, Life Skills (all levels)	Open pool	In process
566	Project Coordinator, Career Technical Education	4/15/2022	In process
567	LAABSS Navigator	2/15/2022	Position filled
568	Project Coordinator, Connected Lane County	Until filled	Position filled
570	LAABSS Navigator, Regional	Until filled	Position filled
573	Special Education Consultant	4/11/2022	In process
574	Teacher, Life Skills (all levels)	Open pool	In process
575	Teacher, Life Skills (all levels)	Open pool	In process
581	Specialist, Juvenile Justice Transition Services	4/25/2022	In process
584	Program Assistant/Records Management, MEP	4/28/2022	In process
585	Desktop Support Technician, Bilingual	5/10/2022	In process
589	Teacher, Incarcerated/Adjudicated Youth	5/9/2022	In process
590	Sign Language Interpreter	5/17/2022	In process
591	Sign Language Interpreter	Open pool	In process
592	Sign Language Interpreter	Open pool	In process
594	Summer School Teacher, Elem., MEP	5/14/2022	In process
598	Program Assistant, SPED	5/9/2022	In process
599	IA, MEP Summer School	Open pool	In process
600	IA, MEP Summer School	Open pool	In process
601	IA, MEP Summer School	Open pool	In process
602	IA, MEP Summer School	Open pool	In process
603	IA, MEP Summer School	Open pool	In process
604	IA, MEP Summer School	Open pool	In process
605	IA, MEP Summer School	Open pool	In process
606	Summer School Teacher, Elem., MEP	5/14/2022	In process
607	Summer School Teacher, Elem., MEP	Open pool	In process
608	Summer School Teacher, Elem., MEP	Open pool	In process
610	Summer School Teacher, Elem., MEP	Open pool	In process
611	Speech Language Pathologist	5/3/2022	In process
612	Student Success Act Director	5/6/2022	In process
613	Teacher, Life Skills (all levels)	Open pool	In process

Lane Education Service District
2021-22 General Fund Financial Summary
 April 30, 2022

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

State School Fund	14,248,500	13,342,436	1,188,983	14,531,419	282,919	2.0%
Property Tax & Timber	8,100,500	7,825,674	250,938	8,076,612	(23,888)	-0.3%
Services to Districts	1,158,400	39,576	698,334	737,910	(420,490)	-36.3%
Other Local Revenue	318,000	445,069	14,410	459,479	141,479	44.5% (1)
Indirect from Grants	330,000	184,555	305,445	490,000	160,000	48.5%
Total Revenues	24,155,400	21,837,310	2,458,110	24,295,420	140,020	0.6%
Beginning Fund Balance: Unreserved	3,087,000	3,242,279	-	3,242,279	155,279	5.0%
Beginning Fund Balance: District Reserves	718,000	863,577	-	863,577	145,577	20.3%
Total Resources	27,960,400	25,943,166	2,458,110	28,401,276	440,876	1.6%

Requirements

Salaries	8,306,689	5,589,429	1,940,862	7,530,291	(776,398)	-9.3% (2)
Benefits	5,703,455	3,725,335	1,328,942	5,054,277	(649,178)	-11.4% (2)
Services	2,770,007	1,737,224	1,327,271	3,064,495	294,488	10.6% (3)
Supplies	278,402	261,307	40,660	301,967	23,565	8.5%
Other	167,400	203,933	1,600	205,533	38,133	22.8%
Interfund Transfers	387,200	357,200	150,000	507,200	120,000	31.0% (4)
Transit Cash to Districts	6,745,364	3,089,352	4,116,756	7,206,108	460,744	6.8%
Total Expenditures	24,358,517	14,963,780	8,906,091	23,869,871	(488,646)	-2.0%
Ending Fund Balance: Unreserved	2,521,119	-	-	3,401,362	880,243	34.9%
Ending Fund Balance: District Reserves	1,080,764	-	-	1,130,043	49,279	4.6%
Total Requirements	27,960,400	14,963,780	8,906,091	28,401,276	440,876	1.6%

Change in Unreserved Fund Balance	(565,881)	159,083
Unreserved Ending Fund Balance	10.4%	14.0%

(1) Includes an unexpected refund of prior year OT/PT expenses and a larger than anticipated workers comp insurance refund.

(2) Position vacancies.

(3) Contracting for School Psychologist and SLP services due to staff vacancies and contracting for Nurse Services for a few component districts.

(4) Additional transfers to Capital Projects Fund



Hello! I'm **Jill Conant** current Chair of the Malheur ESD Board of Directors. I wake up every morning to the sun rising over the Snake River. So that means I live in very far Eastern Oregon. I was born here, and I've been married to a man two weeks older than I that was also born here. We've been married for almost 51 years and purchased his family farm. We have two adult married children, 8 (almost) adult grandchildren, 3 great-grands, three dogs, three cats, 40 head of cattle, and a flock of chickens.

My family moved many times when I was young. I was the "new kid in school" six different times before I was 11. My eyes didn't move at the same time, I was short and fat, I had a lisp, and really curly-hard to keep neat hair. I was poor. But I didn't know it. I just knew I was a kid. Like everyone else.

One of my grandchildren once asked me how many jobs I'd had in my life. Many. I've worked in: restaurants, movie theaters, grocery stores, as a farm hand, and on a road crew. I've been, a mom, a grand-mom, an aunt, a 4-H leader, a Parochial school board member, and served on a Road District Board.

I thought I was accomplished, and then I became a teacher. I got my degree when I was 30. I believe my life experiences helped me understand the needs of my students. I spent 28 rewarding years in the classroom meeting the needs of my students to the best of my ability. Each student came with their own experiences and needs. If I didn't have the tools to meet their needs I researched, turned to ESD experts, and learned to help the student become a learner.

My experience with the ESD began with my daughter. She was premature and her auditory nerve didn't fully develop. The ESD hearing test found her impairment and she was assigned a hearing specialist who stayed with her K-12. The Malheur ESD Summer Institute supplied great learning options for me and I was able to teach there as well. They give so much to our community I was humbled when I was elected to serve on the board in 2015.

I'm a teacher. I'm a learner. I believe that each human that crosses my path brings their knowledge to me, and I share mine with them. Everyone is valued. Everyone is worthy. Everyone is on a level playing field in my eyes.

That is why I would love to be part of the leadership team for OAESD. Because I believe all kids are valued, worthy, and like everyone else. Their situations are different- their hearts are equal. It's OUR job to make sure we do everything in our power to teach them and learn from them. I want to help.

OAESD Officer Council - Nominations 2022-23

General Description: The Officer Council consists of the officers of OAESD. These are the Chair, Chair-Elect, and Past Chair of the OAESD Board and President, President-Elect, and Past President of the OAESD Superintendents' Council. The term of office for the officers shall be one year in each role. The Chair-Elect and President-Elect succeed the Chair and President, respectively. Past practice has been for each ESD Board to have the opportunity to nominate a candidate for the position of Chair-Elect and for each member ESD superintendent to have the opportunity to nominate a candidate for President-Elect.

The nomination and election timeline for 2022 will be as follows:

This means **nominations need to be made at your Board meeting between now and April 28th and then submitted to OAESD.**

March - April – Local Boards may nominate eligible members of their own or other ESD boards for Chair-Elect. Superintendents may nominate themselves or other ESD superintendents for President-Elect. **Nominations will be turned in to OAESD no later than April 28.**

May - Local Boards will cast their votes for Chair-Elect. Superintendents will cast their votes for President-Elect. **Results will be turned in to the OAESD no later than May 31.**

June 2nd – The results of the election(s) will be announced at the OAESD Superintendent Council Meeting on June 2nd.

Bylaw Language Pertaining to the Officer Council: *The Officers Council is charged with implementing the purposes of OAESD, including but not limited to:*

- 1) *Creating a job description, recruiting, interviewing and hiring of the Executive Director to administer the effective implementation of the purposes of OAESD.*
- 2) *Entering into and administering the employment contract for the Executive Director.*
- 3) *Conducting an annual review of the Executive Director and report the results of the review to the Governance Council. The Past-President shall facilitate such annual review.*
- 4) *Dismissal or non-renewal of the contract for the Executive Director.*
- 5) *Interviewing and hiring of the Director of Government Relations.*
- 6) *Entering into and administering the employment contract for the OAESD Director of Government Relations.*
- 7) *Conducting an annual review of the Director of Government Relations. The Past-President shall facilitate such annual review.*
- 8) *Dismissal or non-renewal of the Director of Government Relations.*
- 9) *Advising the Executive Director in contracting with member ESDs for fiscal, website and executive secretary services, and other administrative services necessary to carry out the functions of OAESD.*
- 10) *Advising the Executive Director in developing an annual work plan, including communication strategies, for OAESD to provide priorities for the Association.*
- 11) *Advising the Executive Director in creating an annual schedule of meetings and other events.*
- 12) *Advising the Executive Director in creating a proposed annual budget for OAESD*
- 13) *Advising the Executive Director in planning Association conferences and workshops.*
- 14) *Advising the Executive Director in developing agendas, call, publicize, chair and arrange for minutes to be taken for all official OAESD meetings of the OAESD Governance Council.*
- 15) *The President-Elect shall serve as Chair of the Legislative Committee.*
- 16) *The Chair-Elect shall serve as OAESD Representative to the Ex-Officio position on the OSBA Board of Directors.*

2022-23 OAESD Officer Council - Nomination Form

Position: Chair-Elect: _____; **President-Elect:** _____

Name of Nominee: _____

ESD: _____

Nominated by: _____

Date: _____

The Nominee has been informed of this nomination and has agreed to serve if elected:

Yes _____; **No** _____



Director Cummins has been in the Linn-Benton area since 2006. She has two school-aged children. She graduated from Oregon State University with a Bachelor of Arts degree in Spanish, with a minor in French. Mrs. Cummins previously worked at Linn Benton Lincoln ESD as one of the two Spanish Interpreters with the Special Education Evaluation Services. She now works with the Salem Keizer Coalition for Equality, a non-profit that helps Spanish speaking parents become empowered, trained advocates for their children's education. She has always been an advocate to Spanish speaking families and serves as a Board member to Padres en Accion|Parents in Action, a non-profit organization helping parents and schools to bridge the gap between

special education and the rights of the children with disabilities. Having been born in Mexico and coming to the United States at age 8 to the coastal town of Coos Bay, she experienced and saw the need to have Latino representation in the schools and advocacy to Limited English Proficient students and parents. She has then made it her goal to ensure that outreach and information is given to all parents, regardless of race, ethnicity, disability and language.



BOARD SELF-EVALUATION

OREGON BOARD STANDARDS FOR GOVERNANCE



LEADERSHIP TO LIFT OUR PROMISE OF GRADUATION



Oregon School Boards Association

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rev 6/2017

INTRODUCTION

SCHOOL BOARD SELF-EVALUATION

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 itself, the staff and the community.
- Allows for reflection by board members on their individual and collective 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 individual board member performance and that 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.

Board self-evaluation provides more than just accountability and communication. It provides an opportunity for building the best possible leadership for the school system 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 document is designed to provide both a clear objective system for board evaluation and flexibility. Part 1 of the evaluation follows a set of performance standards focused on the roles, responsibilities and work of the board. Part 2 focuses on the board's performance in supporting the achievement of district goals.

Part 1 and Part 2 mirror the first two parts of the OSBA superintendent evaluation document and are intended to be used together, the board first undergoing a self-evaluation and then performing the superintendent evaluation. The board evaluation, unlike the superintendent evaluation, does not include a Part 3: 360-degree evaluation. This is because board members are subject to recall and undergo an election every four years. That election serves as a de facto 360-degree evaluation. For boards that would like to survey the community regarding their performance, the questions in Part 1 and Part 2 of the board self-evaluation can be put to administrators, staff and community members and will serve well as a 360-degree evaluation.

BOARD SELF-EVALUATION FORMS

PART 1: PERFORMANCE STANDARDS

Instructions

1. Attached are the forms to be completed by each board member rating each of the eleven performance standards. A separate page is provided for each performance standard. Each board member should rate all eleven of the performance standards.
2. Performance indicators are listed below each performance standard. These performance indicators suggest objective measures to consider; do not rate each performance indicator separately. Only rate the overall performance standard.
3. Your comments in support of your rating will be helpful during the board discussion of the results of the evaluation.
4. Each board member's forms should be returned to the consultant, board chair or designated board member for compilation. Your board may also have chosen to fill it out online for electronic compilation.
5. The board will meet to discuss the results and future steps to improve or build upon the prior year's results.

STANDARD 1

LEADERSHIP: MISSION, VISION AND GOALS

The board of education periodically reviews the district's vision and mission statements, and annually adopts board and district goals which support the district vision and mission.

Indicators:

- The board, along with the superintendent, has reviewed and re-adopted the written district vision and mission statements in a three-year cycle.
- Board members can clearly articulate the vision, mission and goals of the district.
- Annually the board, with the superintendent's input and collaboration, has reviewed, rewritten and adopted the board and district goals.
- The board has adopted objectives, activities and a calendar to monitor action plans on agreed-upon goals, including periodic superintendent updates as part of regular board meetings.
- The board has delegated to the superintendent the authority to administer and evaluate the adopted action plans.
- The board and superintendent have mutually agreed which goals and expected performance indicators will be included in the superintendent's formal evaluation.
- The superintendent's evaluation instrument for the current year has been developed and adopted by the board.

Board performance for this standard:

0 UNACCEPTABLE

No indicators for this standard have been attempted and/or completed. The board needs intense focus on this standard.

1 NEEDS IMPROVEMENT

Few indicators for this standard have been attempted but none/very few have been completed. The board needs heavy focus on this standard.

2 GOOD

At least half of the indicators for this standard have been attempted and several have been completed. The board needs moderate focus on this standard.

3 EXCELLENT

Most of the indicators for this standard have been completed. The board needs to maintain performance on this standard.

4 OUTSTANDING

All of the indicators for this standard have been completed. This is an area of model performance for the board.

Comments:

STANDARD 2

POLICY AND GOVERNANCE

The board establishes and follows local policies, procedures and good governing practices.

Indicators:

- The board has established, adopted and revised policies so that they are clear, up to date and in compliance with state and federal laws and rules.
- The board requests the superintendent's recommendation on all proposed policies.
- The board provides opportunities for public and staff review of proposed policies before they are given to the board for final action.
- A procedure is in place for established policies to be reviewed on a regular basis.
- The board follows its own policies regarding board operations.
- The board delegates all decisions regarding district operations, personnel management and procedures to the superintendent.
- The board sets annual goals and keeps those goals at the forefront of all board and district decisions throughout the year.

Board performance for this standard:

0 UNACCEPTABLE

No indicators for this standard have been attempted and/or completed. The board needs intense focus on this standard.

1 NEEDS IMPROVEMENT

Few indicators for this standard have been attempted but none/very few have been completed. The board needs heavy focus on this standard.

2 GOOD

At least half of the indicators for this standard have been attempted and several have been completed. The board needs moderate focus on this standard.

3 EXCELLENT

Most of the indicators for this standard have been completed. The board needs to maintain performance on this standard.

4 OUTSTANDING

All of the indicators for this standard have been completed. This is an area of model performance for the board.

Comments:

STANDARD 3

COMMUNITY RELATIONS

The board establishes and promotes effective two-way communication with parents, students, staff and community members.

Indicators:

- The board and individual board members demonstrate respect and cooperation in their relationships with the community and staff.
- The board works with the superintendent to seek and receive input from citizens on matters relating to the school district using an agreed-upon process.
- The board communicates with the community using forums, groups, the media and/or other vehicles following agreed-upon procedures.

Board performance for this standard:

0 UNACCEPTABLE

No indicators for this standard have been attempted and/or completed. The board needs intense focus on this standard.

1 NEEDS IMPROVEMENT

Few indicators for this standard have been attempted but none/very few have been completed. The board needs heavy focus on this standard.

2 GOOD

At least half of the indicators for this standard have been attempted and several have been completed. The board needs moderate focus on this standard.

3 EXCELLENT

Most of the indicators for this standard have been completed. The board needs to maintain performance on this standard.

4 OUTSTANDING

All of the indicators for this standard have been completed. This is an area of model performance for the board.

Comments:

STANDARD 4

CULTURAL RESPONSIVENESS AND EDUCATIONAL EQUITY

The board develops and promotes understanding and awareness of cultural diversity and ensures fair and equitable policies, practices and educational opportunities for all members of the educational community.

Indicators:

- Board outreach and community engagement activities accommodate cultural differences in values and communication.
- The board actively encourages and expects the superintendent to facilitate the participation of culturally diverse groups.
- The board has a process to review policies for cultural, racial and ethnic bias.
- Board members approach decision-making from multiple perspectives, asking questions regarding the impact of each decision on diverse cultures.
- District staff is representative of the community.

Board performance for this standard:

0 UNACCEPTABLE

No indicators for this standard have been attempted and/or completed. The board needs intense focus on this standard.

1 NEEDS IMPROVEMENT

Few indicators for this standard have been attempted but none/very few have been completed. The board needs heavy focus on this standard.

2 GOOD

At least half of the indicators for this standard have been attempted and several have been completed. The board needs moderate focus on this standard.

3 EXCELLENT

Most of the indicators for this standard have been completed. The board needs to maintain performance on this standard.

4 OUTSTANDING

All of the indicators for this standard have been completed. This is an area of model performance for the board.

Comments:

STANDARD 5

ACCOUNTABILITY AND PERFORMANCE MONITORING

The board constantly monitors progress towards district goals and compliance with written board policies using data as the basis for assessment.

Indicators:

- The board models a culture of high expectations throughout the district.
- The board's priority and focus are on curriculum, student achievement and student success.
- The board appropriates resources based on student achievement priorities.
- The board supports reward, consequence and recognition systems to encourage high levels of staff and student achievement.
- Student results are measured against expectations set by district standards.
- The board and all stakeholders clearly understand, and are held accountable for, their roles and responsibilities in creating and supporting a culture of high expectations throughout the system.
- The board uses data to identify discrepancies between current and desired outcomes.
- The board identifies and addresses priority needs based on data analysis.
- The board communicates to the public how policy decisions are linked to student achievement data.

Board performance for this standard:

0 UNACCEPTABLE

No indicators for this standard have been attempted and/or completed. The board needs intense focus on this standard.

1 NEEDS IMPROVEMENT

Few indicators for this standard have been attempted but none/very few have been completed. The board needs heavy focus on this standard.

2 GOOD

At least half of the indicators for this standard have been attempted and several have been completed. The board needs moderate focus on this standard.

3 EXCELLENT

Most of the indicators for this standard have been completed. The board needs to maintain performance on this standard.

4 OUTSTANDING

All of the indicators for this standard have been completed. This is an area of model performance for the board.

Comments:

STANDARD 6

BOARD OPERATIONS: MEETINGS

Board meetings are effective, efficient, orderly and respectful. The board members focus on the policy and governance roles of the board.

Indicators:

- The agenda is properly posted and developed according to board policy.
- Board members know how to add or change agenda items both before and during a meeting and do so in a clear, constructive manner that does not allow for surprises.
- The board agenda reflects the goals, policies and appropriate governance role of the board and is followed by the board.
- The board has procedures in place to allow for public input in a respectful manner.
- The chair runs an orderly meeting, with clear instructions and directions to the public as well as board members.
- The board discusses only those topics that the majority of board members wish to take up.
- Everyone in attendance can clearly hear board discussion.
- Board discussions are effective and result in clear decisions.
- Minutes properly record actions of the board and are maintained as required by the public records law.
- Board members respect the confidentiality of executive sessions.
- Board members do not surprise the administration or fellow board members at meetings.

Board performance for this standard:

- 0 **UNACCEPTABLE**
No indicators for this standard have been attempted and/or completed. The board needs intense focus on this standard.
- 1 **NEEDS IMPROVEMENT**
Few indicators for this standard have been attempted but none/very few have been completed. The board needs heavy focus on this standard.
- 2 **GOOD**
At least half of the indicators for this standard have been attempted and several have been completed. The board needs moderate focus on this standard.
- 3 **EXCELLENT**
Most of the indicators for this standard have been completed. The board needs to maintain performance on this standard.
- 4 **OUTSTANDING**
All of the indicators for this standard have been completed. This is an area of model performance for the board.

Comments:

STANDARD 7

BOARD OPERATIONS: BOARD MEMBER COMMUNICATIONS

Board members are all kept equally fully informed on matters of board business, and communicate with each other in a respectful and lawful manner.

Indicators:

- Board members all receive the same information from the district office on matters of board business.
- Board members share information appropriately through the chair between meetings and do not surprise each other in public.
- Board members communicate with each other in a respectful manner.
- Board members respect the right of the public to observe discussion of board and district business by board members.
- All deliberation and discussion between board members is held at properly posted public meetings.

Board performance for this standard:

0 UNACCEPTABLE

No indicators for this standard have been attempted and/or completed. The board needs intense focus on this standard.

1 NEEDS IMPROVEMENT

Few indicators for this standard have been attempted but none/very few have been completed. The board needs heavy focus on this standard.

2 GOOD

At least half of the indicators for this standard have been attempted and several have been completed. The board needs moderate focus on this standard.

3 EXCELLENT

Most of the indicators for this standard have been completed. The board needs to maintain performance on this standard.

4 OUTSTANDING

All of the indicators for this standard have been completed. This is an area of model performance for the board.

Comments:

STANDARD 8

BOARD OPERATIONS: BOARD-STAFF RELATIONS

Board members are respectful of staff members in all communications and follow board-staff communication policy and procedures.

Indicators:

- The board recognizes and protects the chain of command.
- The board works with the superintendent to provide a process, and the board follows that process, to receive input from the staff in decision-making on significant issues where staff input is appropriate.
- Board members treat staff members in a respectful manner at all times.

Board performance for this standard:

0 UNACCEPTABLE

No indicators for this standard have been attempted and/or completed. The board needs intense focus on this standard.

1 NEEDS IMPROVEMENT

Few indicators for this standard have been attempted but none/very few have been completed. The board needs heavy focus on this standard.

2 GOOD

At least half of the indicators for this standard have been attempted and several have been completed. The board needs moderate focus on this standard.

3 EXCELLENT

Most of the indicators for this standard have been completed. The board needs to maintain performance on this standard.

4 OUTSTANDING

All of the indicators for this standard have been completed. This is an area of model performance for the board.

Comments:

STANDARD 9

BOARD OPERATIONS: BOARD-SUPERINTENDENT RELATIONS

The board and superintendent have an established operating agreement, treat each other honestly and respectfully and communicate openly in a professional manner.

Indicators:

- The board supports the school administration before critical groups and individuals in the community.
- The board reserves statements critical of the superintendent's actions, and evaluation of the superintendent, for executive sessions.
- Board members fully inform the superintendent of situations arising in the district that impact the district.
- Board members do not interfere in district operations, and fully delegate, and respect the delegations of, operational decisions to the superintendent and administration.
- Board members do not avoid difficult decisions when requested or required to take a position.

Board performance for this standard:

0 UNACCEPTABLE

No indicators for this standard have been attempted and/or completed. The board needs intense focus on this standard.

1 NEEDS IMPROVEMENT

Few indicators for this standard have been attempted but none/very few have been completed. The board needs heavy focus on this standard.

2 GOOD

At least half of the indicators for this standard have been attempted and several have been completed. The board needs moderate focus on this standard.

3 EXCELLENT

Most of the indicators for this standard have been completed. The board needs to maintain performance on this standard.

4 OUTSTANDING

All of the indicators for this standard have been completed. This is an area of model performance for the board.

Comments:

STANDARD 10

VALUES, ETHICS AND RESPONSIBILITY FOR SELF

The board, collectively and individually, takes full responsibility for board activity and behavior, the work it chooses to do and how it chooses to do the work.

Indicators:

- The board polices its own members when they step outside of board policy and agreements.
- The board leads the district with clear goals, policies and expectations and does not expect others to interpret the board's intent.
- Board members do not participate in discussion or deliberation of those topics which may result in a decision that might bring them personal benefit or avoidance of a detriment.
- Board deliberations and actions are limited to board work, not staff work.
- Board members exercise their authority only as a whole board at properly posted meetings.

Board performance for this standard:

0 UNACCEPTABLE

No indicators for this standard have been attempted and/or completed. The board needs intense focus on this standard.

1 NEEDS IMPROVEMENT

Few indicators for this standard have been attempted but none/very few have been completed. The board needs heavy focus on this standard.

2 GOOD

At least half of the indicators for this standard have been attempted and several have been completed. The board needs moderate focus on this standard.

3 EXCELLENT

Most of the indicators for this standard have been completed. The board needs to maintain performance on this standard.

4 OUTSTANDING

All of the indicators for this standard have been completed. This is an area of model performance for the board.

Comments:

STANDARD 11

BOARD SYSTEMATIC IMPROVEMENT

The board participates in annual training and professional development, and at least annually participates as a team with the superintendent in a team-building retreat focused on assessment and goals.

Indicators:

- Each board member participates in training and professional development available through OSBA conferences, conventions, workshops or online.
- The board annually evaluates its performance in fulfilling the board's duties and responsibilities, and its ability to work as a team.
- **The board and superintendent meet in a retreat environment to review:**
 - Progress made on, and revision of, action plans to accomplish the district's vision/philosophy/goals.
 - The strengths and improvements needed in the district.
 - Any compelling problem(s) or emerging issue(s).
 - Trends, opportunities and anticipated challenges in the school district.
 - Board leadership and educational philosophy and performance.
 - Board/superintendent operational agreements and evaluation documents.

Board performance for this standard:

0 UNACCEPTABLE

No indicators for this standard have been attempted and/or completed. The board needs intense focus on this standard.

1 NEEDS IMPROVEMENT

Few indicators for this standard have been attempted but none/very few have been completed. The board needs heavy focus on this standard.

2 GOOD

At least half of the indicators for this standard have been attempted and several have been completed. The board needs moderate focus on this standard.

3 EXCELLENT

Most of the indicators for this standard have been completed. The board needs to maintain performance on this standard.

4 OUTSTANDING

All of the indicators for this standard have been completed. This is an area of model performance for the board.

Comments:

BOARD SELF-EVALUATION FORMS

PART 2: GOALS

The board of directors has primary responsibility for setting district goals, providing the supports needed to meet the goals and monitoring the progress towards achieving them.

Instructions

1. Attached are forms to be completed by each board member rating the board's performance in meeting the goals agreed to by the board at the beginning of the year. Each goal statement needs to be inserted into a separate form before the forms are distributed.
2. Each board member should rate the performance level for each goal.
3. The board will meet to discuss the results.

GOAL STATEMENT 1:

THE BOARD'S PERFORMANCE RATING:

(circle one rating only for each goal)

0 UNACCEPTABLE

No indicators for this standard have been attempted and/or completed. The board needs intense focus on this standard.

1 NEEDS IMPROVEMENT

Few indicators for this standard have been attempted but none/very few have been completed. The board needs heavy focus on this standard.

2 GOOD

At least half of the indicators for this standard have been attempted and several have been completed. The board needs moderate focus on this standard.

3 EXCELLENT

Most of the indicators for this standard have been completed. The board needs to maintain performance on this standard.

4 OUTSTANDING

All of the indicators for this standard have been completed. This is an area of model performance for the board.

Comments:

GOAL STATEMENT 2:

THE BOARD'S PERFORMANCE RATING:

(circle one rating only for each goal)

0 UNACCEPTABLE

No indicators for this standard have been attempted and/or completed. The board needs intense focus on this standard.

1 NEEDS IMPROVEMENT

Few indicators for this standard have been attempted but none/very few have been completed. The board needs heavy focus on this standard.

2 GOOD

At least half of the indicators for this standard have been attempted and several have been completed. The board needs moderate focus on this standard.

3 EXCELLENT

Most of the indicators for this standard have been completed. The board needs to maintain performance on this standard.

4 OUTSTANDING

All of the indicators for this standard have been completed. This is an area of model performance for the board.

Comments:

GOAL STATEMENT 3:

THE BOARD'S PERFORMANCE RATING:

(circle one rating only for each goal)

0 UNACCEPTABLE

No indicators for this standard have been attempted and/or completed. The board needs intense focus on this standard.

1 NEEDS IMPROVEMENT

Few indicators for this standard have been attempted but none/very few have been completed. The board needs heavy focus on this standard.

2 GOOD

At least half of the indicators for this standard have been attempted and several have been completed. The board needs moderate focus on this standard.

3 EXCELLENT

Most of the indicators for this standard have been completed. The board needs to maintain performance on this standard.

4 OUTSTANDING

All of the indicators for this standard have been completed. This is an area of model performance for the board.

Comments:

GOAL STATEMENT 4:

THE BOARD'S PERFORMANCE RATING:

(circle one rating only for each goal)

0 UNACCEPTABLE

No indicators for this standard have been attempted and/or completed. The board needs intense focus on this standard.

1 NEEDS IMPROVEMENT

Few indicators for this standard have been attempted but none/very few have been completed. The board needs heavy focus on this standard.

2 GOOD

At least half of the indicators for this standard have been attempted and several have been completed. The board needs moderate focus on this standard.

3 EXCELLENT

Most of the indicators for this standard have been completed. The board needs to maintain performance on this standard.

4 OUTSTANDING

All of the indicators for this standard have been completed. This is an area of model performance for the board.

Comments:

GOAL STATEMENT 5:

THE BOARD'S PERFORMANCE RATING:

(circle one rating only for each goal)

0 UNACCEPTABLE

No indicators for this standard have been attempted and/or completed. The board needs intense focus on this standard.

1 NEEDS IMPROVEMENT

Few indicators for this standard have been attempted but none/very few have been completed. The board needs heavy focus on this standard.

2 GOOD

At least half of the indicators for this standard have been attempted and several have been completed. The board needs moderate focus on this standard.

3 EXCELLENT

Most of the indicators for this standard have been completed. The board needs to maintain performance on this standard.

4 OUTSTANDING

All of the indicators for this standard have been completed. This is an area of model performance for the board.

Comments:

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CONTACT

OREGON SCHOOL BOARDS ASSOCIATION

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School Board Self Evaluation

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 itself, the staff and the community.
- Allows for reflection by board members on their individual and collective 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 individual board member performance and that 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.

Board self-evaluation provides more than just accountability and communication. It provides an opportunity for building the best possible leadership for the school system 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* document is designed to provide both a clear objective system for board evaluation and flexibility. Part 1 of the evaluation follows a set of performance standards focused on the roles, responsibilities and work of the

board. Part 2 focuses on the board's performance in supporting the achievement of district goals.

Part 1 and Part 2 mirror the first two parts of the OSBA superintendent evaluation document and are intended to be used together, the board first undergoing a self-evaluation and then performing the superintendent evaluation. The board evaluation, unlike the superintendent evaluation, does not include a Part 3: 360-degree evaluation. This is because board members are subject to recall and undergo an election every four years. That election serves as a de facto 360-degree evaluation. For boards that would like to survey the community regarding their performance, the questions in Part 1 and Part 2 of the board self-evaluation can be put to administrators, staff and community members and will serve well as a 360-degree evaluation.

Administrative Regulation Language – Remote Work

All positions within the ESD have the expectation of some “in person attendance” at locations determined by the Superintendent and/or designee, and the needs of the program.

Some positions based upon the associated duties and responsibilities in conjunction with an employee’s suitability may be considered for “remote” work. The approval of a “remote” work option is defined to mean that a specified portion of an employee’s work assignment can be successfully completed from a remote location.

All “remote” work agreements are approved on a case by case basis for a specific scope and duration. An employee’s “remote” work agreement will be reviewed as needed and not less than once a year during the evaluation process, to determine if such an agreement should be continued, modified or discontinued. Approval of remote work is at the sole discretion of the ESD.

Employees interested in any level of a “remote” work option shall complete the [Remote Work](#) application for their supervisor to review. The application will also be reviewed by Technology Services and Human Resources. The purpose of the application and agreement is to address potential issues in advance of any occurrence and ensure that both the supervisor and the employee have a clear, shared understanding of the employee’s “remote” work arrangement.

A remote work agreement is not a contract of employment and does not provide any contractual rights nor does it alter or supersede the terms of the existing collective bargaining agreement or applicable policy. The ESD reserves the right to modify or terminate “remote work status” at its sole discretion.

Employees requesting to remote work as the result of a medical condition or to care for a family member, should contact Human Resources. Remote work is not intended to be used to avoid placing an employee on a protected leave of absence to which they are entitled.

In considering Remote Work Applications, the ESD reserves the right to:

- A. Determine the number of remote positions, if any.;
- B. Require remote employees to attend employee training or other professional development activities.
- C. Rescind any remote assignment, or change a remote or partially remote position at its sole discretion;
- D. Require remote employees to modify their location of work with reasonable notice.

Definition of the Work Day

In making a Remote Work application the employee is expected to know their status of related to the Fair Labor Standards Act (FLSA) and commit to complying with these rules:

- A. Exempt or non-exempt status: The ESD has determined the status all employees based upon the criteria established under FLSA standards. An employee's exempt or nonexempt status applies to both "in person" and "remote" work.
- B. Work-week: A full time work week for employees shall be defined as forty (40) hours of work within a seven (7) day period, from 12:01 AM Monday through 12:00 midnight Sunday.
- C. Travel time: Travel time for employees may be compensable according to ESD fiscal policy. Travel incurred while commuting to and from an approved "remote" work location and other regular work locations are not compensable.
- D. Rest and Meal periods: The ESD will be responsible for establishing the rest and meal periods schedule for nonexempt employees. Nonexempt employees are expected to comply the schedule or confer with their supervisor if the schedule is not working as intended.
- E. Overtime: Employee with approved "remote" work assignments are expected follow all ESD procedures for approval and documentation of compensatory time and overtime.

Remote Work Application

The information collected in the "Remote" Work application is intended to allow the ESD to properly assess those who have the potential of being approved for a "remote" work agreement.

Considerations and Parameters for approval of "remote" work assignments include but are not limited to the following:

- A. Considerations related to the employee's assignment/duties include but are not limited to:
 1. Does the assignment require ongoing access to equipment, materials and files that should be accessed on ESD property?
 2. Does the assignment require extensive face-to face contact with supervisors, subordinates, other employees, clients or the public on ESD property?
 3. Does the assignment require extensive time in meetings or performing work at ESD, component district or community work sites?
 4. Do security issues require the assignment to be conducted on ESD property?
- B. Considerations related to the employee's suitability for telecommuting include but are not limited to:
 1. The employee has effective written and verbal communication skills
 2. The employer has an ESD assigned laptop.
 3. The employee works independently without constant supervision
 4. The employee has successfully completed probation and is productive in their current work location
 5. The employee well organized
 6. The employee is self-motivated with demonstrated problem-solving skills
 7. The employee is able to work within timelines and meet deadlines
 8. The employee has overall good performance and no record of disciplinary concerns

9. Other relevant criteria as appropriate to the assignment.
- C. Positions and types of work that do not lend themselves the requirements for remote work, may include but are not limited to, identifiable portions of:
1. Positions which require “face to face” interaction or service as a prime function
 2. Jobs which require close and ongoing direction or supervision of employees
 3. Tasks and jobs requiring equipment or material located onsite
 4. Technology services dealing with the support of onsite hardware or equipment
 5. Any interaction involving “face to face” communication with external patrons
- D. Considerations related to the employee’s proposed work space include:
1. Space that is safe, distraction-free, and has adequate lighting and ventilation
 2. Allows for ergonomically correct positioning
 3. Documented internet connection speed of 30mg per active user on the connection.
- E. The following expectations apply to all employees who are approved for “remote” work
1. The alternate work location is located within Oregon/ESD region. In the event that an employee moves or changes positions within the ESD, the remote work plan will be reevaluated to ensure that a remote work option continues to be appropriate.
 2. The employee is responsible for provision their own internet, phone service and telephone; unless a cell phone is assigned to the positions. In the event of connectivity issues in the alternative work site, the employee will report in person to a Lane ESD worksite.
 3. Employees must verify WPA 2 PSK wireless router security and use a home network password that is at least 15 characters.
 4. The employee will follow all password requirements to secure computer information so no one in the home except the employee can access work-related information. Employees also agree to prevent information from being viewable for periods of time when not using the computer. The precautions described in this agreement apply regardless of the storage media on which information is maintained, the locations where the information is stored, the systems used to process the information, or the process in which the information is stored.
 5. The employee will refrain from using unsecure internet connections such as those located in public settings (airports, coffee shops). A secure hot spot will be provided if determined appropriate to the work assignment.
 6. The employee will follow all ESD handbooks, policies, directives, and board policies. Employees are subject to all performance expectations regarding confidentiality, including Family Educational Rights and Privacy Act (FERPA) and Health Information Portability Accountability Act (HIPAA) where applicable. Employees must take proper measures to secure ESD data, information, assets and systems.
 7. Except for ESD assigned equipment, the ESD will not be responsible for any operating costs, maintenance, insurance, equipment or incidental expenses associated with the “remote”

work assignment. The ESD does not assume any liability for loss, depreciation, damage, or wear and tear of employee-owned equipment.

8. The employee will avoid negligent behavior with ESD-owned equipment, records, and materials from unauthorized or accidental access, use, modification, destruction, or disclosure. The employee is responsible for ensuring that ESD assigned equipment is secure at all times and not used by unauthorized users.
9. The employee will hold work related conversations in such a way as to maintain confidentiality of student and employee information as required by board policy and law.
10. The employee will report to work to do printing, copying, and to secure supplies and other materials purchased if needed for performance of job duties.
11. The employee will be able to dedicate their full attention to their job duties during working hours.
12. Non-exempt employees will adhere to all meal and rest break and attendance schedules established by their supervisor and in accordance with state law. Employees are expected to track and record hours worked in the same manner required as when working at the regular worksite.
13. Unless exempt, employees will refrain from work outside of scheduled work hours, without supervisor approval; and report via timesheet or flex time tracker any hours worked beyond scheduled work hours.
14. Remote work is not intended to permit employees to attend to personal business, such as performing outside employment or providing primary care for anyone at the alternate worksite.
15. Provision of childcare, or care to dependents or family members should not have a significant impact on completion of work tasks and/or scheduled work time.
16. When accessing all leaves, all normal absence reporting and approval processes using the ESDs absence management system will be used.
17. In the case of a protected leave, employees should not work regardless of "remote" work authorization.
18. The employee will coordinate with other team members, whether on-site or remote, to support effective collaboration and communication.
19. The employee will be available to co-workers, supervisors, and district or community partners by phone, text, or email during assigned work hours.
20. The employee will check-in with their supervisor on a regularly scheduled basis, as established by their supervisor.

21. Supervisors may schedule the employee to be on-site at any time including scheduled remote work days.
22. The employee will work from their agreed upon location, unless otherwise directed or approved. Working at/from an alternative location is permitted with prior permission from the supervisor. Staff may not work from a location, which is out of state unless expressly authorized.
23. For security reasons, ESD technology must be used when performing remote work.
24. The employee will maintain a work area that is ergonomically safe and free of obstructions and hazardous situations. Employees agree to submit work-related accident/injury reports in the same manner as if working onsite.
25. The employee will complete ergonomic assessment or training as required.
26. The employee understands and agrees that the ESD retains the right to complete a home office inspection.
27. The employee will complete all communication, job requirements and duties in accordance with expectations for quality, quantity, and timeliness.
28. The employee will maintain a professional work environment in appearance and free from distractions during online meetings.
29. ESD-provided equipment is ESD property and the ESD retains control over the property and reserves the right to monitor such property even when used at a remote location.
30. At the end of the employment relationship or termination of the remote work agreement, equipment assigned property must be returned to the ESD.
31. Employees agree to notify the ESD promptly of any ESD property that is lost or stolen from their remote location.
32. Employees must protect assigned ESD property and not engage in any form of misuse. Equipment supplied by the ESD is for business purposes only.

LESD Current Policy:

The district Board recognizes telecommuting/remote work as a work option for selected employees. The board affirms that all positions and employees have the expectation of some “in person attendance”. When appropriately applied, the practice of telecommuting/remote work can benefit both the district and the employee in the following ways:

- Increased productivity;
- Enhanced employee morale;
- Reduced vehicular fuel consumption;
- Reduced air pollution and traffic congestion.

Telecommuting is a work alternative between the ESD and employee and approved by the supervisor where the employee works at home or an alternative location part of the week and at a central worksite the other part of the week.

Examples of work that may appropriate for remote work, may include but are not limited to:

- 1) Preparing of training and instructional presentations and/or materials
 - 2) Online collection of data, online research, online acquisition of materials
 - 3) Data analysis, review and vetting of curricular materials, legal review
 - 4) Distinct projects, large reports, note transcription, proposals, campaigns
 - 5) Financial analysis, budget creation, account reconciliation, accounts payable
 - 6) Data and/or evaluative analysis
 - 7) Publication, design, editing, or content creation
 - 8) Consultative work, policy analysis and creation
 - 9) Projects, tasks and deliverables with distinct and quantifiable outcomes
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OSBA Model ESD Sample Policy

Code: JBA/GBN

Adopted:

Sexual Harassment

The ESD is committed to eliminating sexual harassment. Sexual harassment will not be tolerated in the ESD. All students, staff members and other persons are entitled to learn and work in an environment that is free of harassment. All staff members, students and third parties are subject to this policy. Any person may report sexual harassment.

The ESD processes complaints^{1} or reports of sexual harassment under Oregon Revised Statute (ORS) 342.700 et. al. and federal Title IX laws found in Title 34 C.F.R. Part 106. Individual complaints may require both of these procedures, and may involve additional complaint procedures.

General Procedures

When information, a report or complaint regarding sexual harassment is received by the ESD, the ESD will review such information, report or complaint to determine which law applies and will follow the appropriate procedures. When the alleged conduct could meet both of the definitions in ORS 342 and Title IX, both complaint procedures should be processed simultaneously (*see* GBN/JBA-AR(1) - Sexual Harassment Complaint Procedure and GBN/JBA-AR(2) - Federal Law (Title IX) Sexual Harassment Complaint Procedure). The ESD may also need to use other complaint procedures when the alleged conduct could meet the definitions for other complaint procedures^{2}.

OREGON DEFINITION AND PROCEDURES

Oregon Definition

Sexual harassment of students, staff members or third parties³ shall include:

1. A demand or request for sexual favors in exchange for benefits;
2. Unwelcome conduct of a sexual nature that is physical, verbal, or nonverbal and that:

¹{ Some ESDs choose not to use the terms “complaint” and “complainant” because they feel the stigma associated with the terms discourage victims from reporting conduct. The terms used in this policy are consistent with those included in the law. If you choose to change these terms, make sure that you are consistent and clear. Note, “complainant” is defined under federal law.}

²{ Common complaint procedures that may also be involved include: Nondiscrimination (AC), Workplace Harassment (GBEA), [Hazing,]Harassment, Intimidation, Bullying, [Menacing,]Cyberbullying, Teen Dating Violence and Domestic Violence – Student (JFCF), and Reporting Requirements for Suspected Sexual Conduct with Students (GBNAA/JHFF)

³ “Third party” means a person who is not a student or a school or ESD staff member and who is: 1) on or immediately adjacent to school grounds or ESD property; 2) at a school-sponsored activity or program; or 3) off school grounds or ESD property if a student or a school or ESD staff member acts toward the person in a manner that creates a hostile environment for the person while on school or ESD property, or at a school- or ESD-sponsored activity.

- a. Interferes with a student’s educational activity or program;
 - b. Interferes with a school or ESD staff member’s ability to perform their job; or
 - c. Creates an intimidating, offensive or hostile environment.
3. Assault when sexual contact occurs without the student’s, staff member’s or third party’s consent because the student, staff member or third party is under the influence of drugs or alcohol, is unconscious or is pressured through physical force, coercion or explicit or implied threats. {⁴}

Sexual harassment does not include conduct that is necessary because of a job duty of a school or ESD staff member or because of a service required to be provided by a contractor, agent, or volunteer, if the conduct is not the product of sexual intent or a person finding another person, or another person’s action, offensive because of that other person’s sexual orientation or gender identity.

Examples of sexual harassment may include, but not be limited to, [⁵]physical touching or graffiti of a sexual nature; displaying or distributing of sexually explicit drawings; pictures and written materials; sexual gestures or obscene jokes; touching oneself sexually or talking about one’s sexual behaviors in front of others; or spreading rumors about or rating other students or others as to appearance, sexual activity or performance].

Oregon Procedures

Reports and complaints of sexual harassment should be made to the following individual(s)

Name	Position	Phone	Email
<u>Sue Mathisen, Executive Director, Special Education</u>		<u>541.461.8200</u>	<u>supt-office@lesd.k12.or.us</u>
<u>Susan Anderson-Brown, Human Resources Executive Director</u>		<u>541.461.8264</u>	<u>hr@lesd.k12.or.us</u>

This/These individual(s) is/are responsible for accepting and managing complaints of sexual harassment. Persons wishing to report should contact them using the above information. [This person is also designated as the Title IX Coordinator.]{⁶} See GBN/JBA-AR(1) - Sexual Harassment Complaint Procedure.

Response

⁴{ The statutory definition (ORS 342.704) for sexual harassment includes separate definitions with slightly different language for students, staff members and third parties. The language used in this policy comes from OAR 581-021-0038(1)(b). If the ESD would like to include the full statutory definition, it can do so.}

⁵{ OAR 581-021-0038 requires that the policy include a “examples of harassing behaviors covered by policy”. The bracketed list in this policy reflects OSBA’s recommendations. The ESD has discretion in what is included in this list. If you are listing behaviors not reflected in our recommendations, please make sure that you have your list reviewed by your school ESD’s legal counsel.}

⁶{ This must be communicated elsewhere, but it is a good reason to specify it here as well.}

Any staff member who becomes aware of behavior that may violate this policy shall [immediately] report to a ESD official. The ESD official (with coordination involving the reporting staff member when appropriate) will take any action necessary to ensure the:

1. Student is protected and to promote a nonhostile learning environment;
2. Staff member is protected and to promote a nonhostile work environment; or
3. Third party who is subjected to the behavior is protected and to promote a nonhostile environment.

This includes providing resources for support measures to the student, staff member or third party who was subjected to the behavior and taking any actions necessary to remove potential future impact on the student, staff member or third party, but are not retaliatory against the student, staff member or third party being harassed or the person who reported to the ESD official.

Any student or staff member who feels they are a victim of sexual harassment are encouraged to [immediately] report their concerns to ESD officials, this includes officials such as the principal, compliance officer or superintendent. Students may also report concerns to a teacher, counselor or school nurse, who will promptly notify the appropriate ESD official.

Investigation

All reports and complaints about behavior that may violate this policy shall be investigated. The ESD may use, but is not limited to, the following means for investigating incidents of possible harassment:

1. [Interviews with those involved;
2. Interviews with witnesses;
3. Review of video surveillance;
4. Review of written communications, including electronic communications;
5. Review of any physical evidence; and
6. Use of third-party investigator.]

The ESD will use [a reasonable person] standard when determining whether a hostile environment exists. [A hostile environment exists if a reasonable person with similar characteristics and under similar circumstances would consider the conduct to be so severe as to create a hostile environment.]⁷

The ESD may take, but is not limited to, the following procedures and remedial action to address and stop sexual harassment:

⁷{ We strongly recommend that the board receive input from ESD administration prior to adopting a standard here. Of note, Title IX's definition of sexual harassment includes "unwelcome conduct determined *by a reasonable person* to be..." 34 CFR 106.30(a), emphasis added. It is important to consider the different definitions under Oregon law and Title IX when determining which standards will apply for the Oregon process.}

7. [Discipline of staff and students engaging in sexual harassment;
8. Removal of third parties engaged in sexual harassment;
9. Additional supervision in activities;
10. Additional controls for ESD electronic systems;
11. Trainings and education for staff and students; and
12. Increased notifications regarding ESD procedures and resources.]

When a student or staff member is harassed by a third party, the ESD will consider the following:

1. [Removing that third party's ability to contract or volunteer with the ESD, or be present on ESD property;
13. If the third party works for an entity that contracts with the ESD, communicating with the third party's employer;
14. If the third party is a student of another district, ESD or school, communicate information related to the incident to the other district, ESD or school;
15. Limiting attendance at ESD events; and
16. Providing for additional supervision, including law enforcement if necessary, at ESD events.]

No Retaliation

Retaliation against persons who initiate complaint or otherwise report sexual harassment or who participate in an investigation or other related activities is prohibited. The initiation of a complaint, reporting of behavior, or participation in an investigation, in good faith about behavior that may violate this policy may not adversely affect the:

1. Educational assignments or educational environment of a student or other person initiating the complaint, reporting the behavior, or participating in the investigation; or
17. Any terms or conditions of employment or of work or educational environment of a school or ESD staff member or other person initiating the complaint, reporting the behavior, or participating in the investigation.

Students who initiate a complaint or otherwise report harassment covered by the policy or who participate in an investigation may not be disciplined for violations of the ESD's drug and alcohol policies that occurred in connection with the reported prohibited conduct and that were discovered because of the report or investigation, unless the student gave another person alcohol or drugs without the person's knowledge and with the intent of causing the person to become incapacitated and vulnerable to the prohibited conduct.

Notice

When a person⁸ who may have been affected by this policy files a complaint or otherwise reports behavior that may violate the policy, the ESD shall provide written notification to the following:

1. Each reporting person;
18. If appropriate, any impacted person who is not a reporting person;
19. Each reported person; and
20. Where applicable, a parent or legal guardian of a reporting person, impacted person, or reported person.

The written notification must include⁹:

1. Name and contact information for all person designated by the ESD to receive complaints;
2. The rights of the person that the notification is going to;
3. Information about the internal complaint processes available through the school or ESD that the [student, student's parents, staff member, person or person's parent] [person] who filed the complaint may pursue, including the person designated for the school or ESD for receiving complaints and any timelines.
4. Notice that civil and criminal remedies that are not provided by the school or ESD may be available to the person through the legal system and that those remedies may be subject to statutes of limitation;
5. Information about services available to the student or staff member through the school or ESD, including any counseling services, nursing services or peer advising;
6. Information about the privacy rights of the person and legally recognized exceptions to those rights for internal complaint processes and services available through the school or ESD;
7. Information about, and contact information for, services and resources that are available to the person, including but not limited to:
 - a. For the reporting person, state and community-based resources for persons who have experienced sexual harassment; or
 - b. For the reported persons, information about and contact information for state and community-based mental health services;
8. Notice that students who report about possible prohibited conduct and students who participate in an investigation under this policy may not be disciplined for violations of the ESD's drug and alcohol policies that occurred in connection with the reported prohibited conduct and that were discovered as

⁸ Student, staff member, or third party, or if applicable, the student or third party's parent. If the person is a minor, the ESD should consider when to contact the person's parent.

⁹ Remember confidentiality laws when providing any information.

a result of a prohibited conduct report or investigation unless the student gave another person alcohol or drugs without the person’s knowledge and with the intent of causing the person to become incapacitated and vulnerable to the prohibited conduct; and

9. Prohibition of retaliation.

Notification, to the extent allowable under state and federal student confidentiality laws, must be provided when the investigation is initiated and concluded. The notification at the conclusion must include whether a violation of the policy was found to have occurred.

The notice must:

1. Be written in plain language that is easy to understand;
2. Use print that is of a color, size and font that allows the notification to be easily read; and
3. Be made available to students, students’ parents, staff members and member of the public at each office, at the ESD office and on the website of the school or ESD.

[Oregon Department of Education (ODE) Support

The ODE will provide technical assistance and training upon request.]

FEDERAL DEFINITION AND PROCEDURES

Federal Definition

Sexual harassment means conduct on the basis of sex that satisfies one or more of the following:

1. An employee of the ESD conditioning the provision of an aid, benefit, or service of the ESD on an individual’s participation in unwelcome sexual conduct;
2. Unwelcome conduct determined by a reasonable person to be so severe, pervasive, and objectively offensive that it effectively denies a person equal access to the ESD’s education program or activity¹⁰;
3. “Sexual assault”: an offense classified as a forcible or nonforcible sex offense under the uniform crime reporting system of the Federal Bureau of Investigation;
4. “Dating violence”: violence committed by a person who is or has been in a social relationship of a romantic or intimate nature with the victim and where the existence of such a relationship shall be determined based on a consideration of the length of the relationship, the type of relationship and the frequency of interaction between the persons involved in the relationship;
5. “Domestic Violence”: felony or misdemeanor crimes of violence committed by a current or former spouse or intimate partner of the victim, by a person with whom the victim shares a child in

¹⁰ “Education program or activity” includes locations, events, or circumstances over which the recipient exercised substantial control over both the respondent and the context in which the sexual harassment occurs. (Title 34 C.F.R. § 106.44(a))

common, by a person who is cohabitating with or has cohabitated with the victim as a spouse or intimate partner, by a person similarly situated to a spouse of the victim under the domestic or family violence laws of the jurisdiction receiving grant monies, or by any other person against an adult or youth victim who is protected from that person's acts under the domestic or family violence laws of the jurisdiction; or

6. "Stalking": engaging in a course of conduct directed at a specific person that would cause a reasonable person fear for the person's own safety or the safety of others, or suffer substantial emotional distress.

This definition only applies to sex discrimination occurring against a person who is a subject of this policy in the United States. A ESD's treatment of a complainant or a respondent in response to a formal complaint of sexual harassment may constitute discrimination on the basis of sex under Title IX.

Federal Procedures

The ESD will adopt and publish grievance procedures that provide for the prompt and equitable resolution of the student and employee complaints alleging any action that would be prohibited by this policy. *See* GBN/JBA-AR(2) - Title IX Sexual Harassment Grievance Procedures.

Reporting

Any person may report sexual harassment. This report may be made in person, by mail, by telephone, or by electronic mail, or by any other means that results in the Title IX Coordinator receiving the person's verbal or written report. The report can be made at any time.

[Person or position] is designated as the Title IX Coordinator [and can be contacted at [insert phone number]]. The Title IX Coordinator will coordinate the ESD's efforts to comply with its responsibilities related to this AR. The ESD prominently will display the contact information for the Title IX Coordinator on the ESD website and in each handbook. ^{11}

¹¹ { Note the difference in requirements for Title IX and Oregon law. It makes sense to align these requirements}

Response

The ESD will promptly respond to information, allegations or reports of sexual harassment when there is actual knowledge of such harassment, even if a formal complaint has not been filed.¹² The ESD shall treat complainants and respondents equitably by providing supportive measures¹³ to the complainant and by following a grievance procedure¹⁴ prior to imposing any disciplinary sanctions or other actions that are not supportive measures against a respondent. The Title IX Coordinator is responsible for coordinating the effective implementation of supportive measures.

The Title IX Coordinator must promptly contact the complainant to discuss the availability of supportive measures, consider the complainant's wishes, with respect to supportive measures, inform the complainant of the availability of supportive measures with or without the filing of a formal complaint, and explain to the complainant the process for filing a formal complaint.¹⁵

If after an individualized safety and risk analysis, it is determined that there is an immediate threat to the physical health or safety of any person, an emergency removal of the respondent can take place.¹⁶ The ESD must provide the respondent with notice and an opportunity to challenge the decision immediately following the removal. A non-student employee may also be placed on non-disciplinary administrative leave pending the grievance process.

Notice

The ESD shall provide notice to all applicants for admission and employment, students, parents or legal guardians, employees, and all unions or professional organizations holding collective bargaining or professional agreements with the ESD of the following:

1. The name or title, office address, electronic mail address, and telephone number of the Title IX Coordinator(s);

¹² (Title 34 C.F.R. § 106.44(a)) Response cannot be deliberately indifferent. A recipient is deliberately indifferent only if its response to sexual harassment is clearly unreasonable in light of the known circumstances.

¹³ (Title 34 C.F.R. § 106.44(a)) Supportive measures means non-disciplinary, non-punitive individualized services offered as appropriate, as reasonably available, and without fee or charge to the complainant or the respondent before or after the filing of a formal complaint or where no formal complaint has been filed. Such measures are designed to restore or preserve equal access to the recipient's education program or activity without unreasonably burdening the other party, including measures designed to protect the safety of all parties or the ESD's educational environment, or deter sexual harassment. The ESD must maintain as confidential any supportive measures provided to the complainant or respondent, to the extent that maintaining such confidentiality would not impair the ability of the recipient to provide supportive measures. (Title 34 C.F.R. § 99.30(a))

¹⁴ This grievance procedure must meet the requirements of Title 34 C.F.R. § 106.45 (included in accompanying administrative regulation, *see* GBN/JBA-AR(2) - Federal Law (Title IX) Sexual Harassment Complaint Procedure).

¹⁵ The Title IX Coordinator may also discuss that the Title IX Coordinator has the ability to file a formal complaint.

¹⁶ The ESD may still have obligations under Individuals with Disabilities Education Act (IDEA), Section 504 of the Rehabilitation Act of 1973 or the American with Disabilities Act (ADA). (Title 34 C.F.R. § 106.44(c))

7. That the ESD does not discriminate on the basis of sex in the education program or activity that it operates, as required by Title IX. This includes admissions and employment; and
8. The grievance procedure and process, how to file a formal complaint of sex discrimination or sexual harassment, and how the ESD will respond.

[Inquiries about the application to Title IX and its requirements may be referred to the Title IX Coordinator or the Assistant Secretary¹⁷, or both.]

No Retaliation

Neither the ESD or any person may retaliate¹⁸ against an individual for reporting, testifying, providing evidence, being a complainant, otherwise participating or refusing to participate in any investigation or process in accordance with this procedure. The ESD must keep confidential the identity of parties and participating persons, except as disclosure is allowed under Family Educational Rights and Privacy Act (FERPA), as required by law, or to carry out the proceedings herein. Complaints of retaliation may be filed using these procedures.

Charging an individual with a code of conduct violation for making a materially false statement in bad faith in the course of a grievance proceeding does not constitute retaliation.

Publication

This policy shall be made available to students, parents of students and staff members. This policy [and contact information for the Title IX Coordinator] shall be prominently published in the [school] [ESD] student handbook and on the [school][ESD] website. This policy shall also be made available at each school office and at the ESD office. The ESD shall post this policy on a sign in all grade 6 through 12 schools, on a sign that is at least 8.5 inches by 11 inches in size. A copy of the policy will be made available to any [student, parent of a student, school or ESD staff member, or third party] [person] upon request.

END OF POLICY

Legal Reference(s):

ORS 243.706	OAR 581-021-0038
ORS 334.125	OAR 584-020-0040
ORS 342.700	OAR 584-020-0041
ORS 342.704	
ORS 342.708	
ORS 342.850	
ORS 342.865	
ORS 659.850	
ORS 659A.006	
ORS 659A.029	
ORS 659A.030	

¹⁷ Of the United States Department of Education

¹⁸ Retaliation includes, but is not limited to, intimidation, threats, coercion, and discrimination.

Title VI of the Civil Rights Act of 1964, 42 U.S.C. § 2000d (2018).
Title VII of the Civil Rights Act of 1964, 42 U.S.C. § 2000e (2018).
Title IX of the Education Amendments of 1972, 20 U.S.C. §§ 1681-1683 (2018); Nondiscrimination on the Basis of Sex in Education Programs or Activities Receiving Federal Financial Assistance, 34 C.F.R. Part 106 (2020).
Davis v. Monroe County Bd. of Educ., 526 U.S. 629 (1999).
Gebser v. Lago Vista Indep. Sch. Dist., 524 U.S. 274 (1998).

Good morning Fern Ridge School District Key Communicators. Here is your email/ Top 10 update for May! We will plan on having our next in-person meeting on the first Tuesday in June, June 7th!

Below is a list of a "Top 10" of items/topics happening across the district.

1. Where are we at with all things COVID: COVID cases definitely took a spike in our district last week in particular. At one point we had 5 staff members test positive (I think that is the most at any one time in the last 2 years)--of course we have had more out when their kids are sick, or they have to isolate, or daycare is closed, etc...but I think having 5 positive on a day was a record. We have opened up options for folks to volunteer, as well as for any staff member to return on an accommodation plan. For both of those categories, the plan includes 4 things. Weekly testing, self-screen in the AM, don't eat around others, and wear a mask. I think we have only had 2 or 3 unvaccinated community members submit an exception We have lots of vaccinated volunteers in school now. We will stay with this plan for the next 7 weeks (till the end of the school year). We will re-evaluate in June the current situation, etc.. and make decisions about the Fall of 2022 over the summer. While my hope is the law goes away, it doesn't look like it will anytime soon. We will see.
2. School Board Vacancy: In last months meeting I mentioned we had a school board position open. That has been filled by community member Mrs. Lorrie Daniels. Thanks to Mrs. Daniels for her willingness to serve.
3. Parent Square: This is getting closer to launching. We have a planning meeting today. As a reminder, this will be a new parent communication tool that will give parents the ability to utilize one platform, and receive information from the school district in a preferred manner...email, text, phonecall, etc...
4. Facilities projects/upgrades with ESSER \$: We continue to use some of our ESSER dollars to improve facilities in a way that complies with the requirements of the grants. Recently we got approved a riding vaccum cleaner. It will reduce the amount of time a custodian spends vacuuming at FRMS, freeing up around 45 minutes a day. We got approved for a nearly 90k HVAC project that will update all of our dampers, as well as update our software that will give us better control of the systems.
5. FRMS A.D.: I have been working with TSP this Spring to consider bringing a Middle School A.D. position to the district, that would help support TSP, the volunteers, and obviously the students. Still a ways to go, but we are making progress. We would fund this position with our SIA (Student Investment Account) dollars.
6. AUDITS: The district is just wrapping up a large Title Audit. I expect we will get an "all good" letter in the next month or so. In addition, we are in the Middle of an Office of Civil Rights audit. Our H.S. came up as a flag, due to the fact that we have somewhere around 46% of our H.S. population as females, but only 29% of our enrollment in CTE classes (welding, carpentry) ...is female. This one is a ton of work, as they look at everything from facilities, to funding, to recruitment, hiring, policy and more...will probably not wrap up until Fall.
7. Teacher Appreciation Week: Is this week! Thank a teacher if you get a chance.
8. Budget Committee meetings start: Our District held it's first Budget committee meeting to describe the process to the group. We hope to get the committee the draft budget in the next 10 days or so, they will then have a couple weeks to review it, before our next committee meeting the end of May.

9. Calendar change: A heads up (please share)--that at the next board meeting I will be asking the board to approve a calendar change. The change is that the last week of school...we move our early release day to Friday, instead of Wednesday. That means that Wednesday will be a normal day of school...and we will release early on Friday instead. Once approved at the board meeting, we will promote this widely. This came at the request of staff, and we will probably make this the standard going forward in future school calendars.

10. Job Openings: We continue to have a few open positions in the District, and over the summer will be really looking to fill some of them. The single biggest need for the summer/Fall is instructional assistants and Custodians. We are currently down 1 custodian, and have another one retiring in July. So, if you know of anyone that may be interested in a District custodial position...please have them reach out.

That's all for now. As always, reach out anytime with questions. Look forward to seeing you on June 7th.

GC

May 2, 2022

Hello Crow-Applegate-Lorane Families,

Planning for 2022-2023 School Year:

As we move through the next month and a half and wrap up the 21-22 school year, we are also making plans for the summer and fall. One thing that we are happy to offer again this year is Summer Learning. For students in grades 9-12, a summer credits program will be offered that supports students in credit recovery and earning credits needed for graduation. For students in grades K-8, a summer learning program will be offered that targets areas of academic need and also embeds hands-on learning and enrichment activities. Specific communications will be sent home over the next couple weeks but the outline of both programs is to run during the month of July, Mondays through Thursdays, during the mornings, beginning July 5th and ending July 28th.

Another plan that is developing is Crow Middle School Tigers. For years our 7th and 8th grade students have been using the same bell schedule and the same lunch schedule as Crow High School Cougars. Additionally, our 6th graders have been using the same schedules as Applegate Elementary School Panthers. A new opportunity has developed. With the addition of two new classrooms at CMHS, there is now the ability to create a "middle school section" of the campus. Developing a specific middle school program for students in grades 6-8 would mean that those students would have their own schedule with passing times, and breaks, and a lunch time that is separate from high schoolers. The program would be developed with middle schoolers being the primary focus for teachers to collaborate around what best meets their students' specific needs. While we have already had conversations with many teachers, parents, and students about this idea, we invite your feedback. The creation (or maybe re-creation) of Crow Middle School is a significant change and we welcome your input.

Reflections and Celebrations:

Richard Carlson, author of the best-selling book "Don't Sweat the Small Stuff", once said, "Reflection is one of the most underused yet powerful tools for success." Our end-of-year school traditions hold great opportunity for reflection and the last couple years have given us much to reflect upon. As students attend culminating field trips, engage in ceremonies of graduation, and celebrate the end of the school year together, I hope that we take a moment to pause and not miss the opportunity to reflect on all that we've been through and learned together.

History will record these years as some of the most challenging and there have been deep struggles. At the same time, however, some of the biggest challenges have also brought out the best in us. Our students have persevered and shown determination to make the best of any situation. Our staff and school board has been relentless in their efforts to follow guidelines that keep our schools safe and open but still make school engaging, fun, and rich in learning. Our families have shown patience and understanding, stepped up to partner in new ways, and continually shown kindness and encouragement. The CAL Community has reason to celebrate its schools and feel pride in these accomplishments. I hope that all of you can join in practices of reflection and celebration, and I encourage you to use the powerful tool and reach out directly to those who have had a positive impact to let them know that.

I have much appreciation and deep gratitude for the amazing individuals that make up the Crow- Applegate-Lorane Community.

Warmly,

Heidi Brown

CAL Superintendent

District Board Meeting: Triangle Lake Charter School Report April 2022 Meeting

- Portrait of a Graduate on April 7th Presentation & Stakeholders Activities:
 - 7-12 students throughout the school day
 - Staff after school at 3:30pm
 - Community at 6:00pm

- Upcoming Events:
 - Kindergarten Information Night – Thursday, April 21st at 6:00pm
 - MS Dance – Thursday, May 12th
 - Spring Concerts:
 - K-5 Music - Thursday, May 19th at 7:00pm
 - 6-12 Band - Wednesday, June 1st at 7:30pm
 - TLCS Open House - Thursday, May 19th at 5:30pm
 - Elementary Jog-a-Thon – Thursday, May 26th
 - MS/HS School Play - "First In Line" public performances Friday and Saturday, May 27th and 28th at 7:30 pm

- Open House planning is underway. We plan to feed families and have a scavenger list happening around campus to get families to all areas of the campus.

- Field Trips:
 - Classes have begun taking their LOLE (Landmark Outdoor Learning Experience) trips and more scheduled in the coming weeks.
 - High School Measure 98 Field Trips to explore career, trade school and college options, students have been able to attend some already and there are a couple more coming up this year.

- Outdoor School

- 5th grade campers will be attending an overnight camp this year with high school counselors
- The Oregon Lottery recently posted a video about our program on their website. They visited our camp three years ago so these 5th grade campers are now our 8th grade students. Below is the link: [https://www.oregonlottery.org/programs/2018_lane_outdoor-school_522/](https://www.oregonlottery.org/programs/2018_lane_outdoor_school_522/)

April 6, 2022 Charter Board Meeting Charter Board Report to the

District Board:

The Charter Board spent a significant amount of time reviewing the Roles and Responsibilities Matrix, especially focusing on the Charter Board's responsibility in "Day to Day oversight of TLCS to Ensure School is Meeting Charter Contract Goals." They reviewed those goals (Charter Focuses) from Appendix A, pages 28-29. They will plan to continue work with the Ms. Bottensek to develop a process for communicating with administration regarding how TLCS goals are being incorporated and how we can help in that process.

It was recognized that the budget requests that have been submitted to the district reflect the contract goals. Currently there is not a clear process to assess goals or budget with the online program, but although that goal can be worked on this year, it appears that next year's planned change in organization may make this easier.

[Lisa Wagner](#) will plan to set up a meeting with a District Board representative to schedule the joint Work Session with Charter and District Boards. The Charter Board is looking forward to the opportunity to work together to address some of the contract concerns. They are very excited to work together on our roles within the contract and setting up procedures to make work within the contract by the Charter Board, Administration and the District clear and smooth.

Other Business:

Open House Planning

- May 19th 5:30-7:00pm
- There will be an elementary band concert after the Open House
- The Charter Board will organize another scavenger hunt to encourage movement around the whole school
- They will also organize a wall of appreciation or similar to give our current families a place to give some positive testimonials
- The Charter Board needs to work with administration to organize some advertisement ahead of the Open House and Lottery

Reports from stakeholders:

- Classified: entered into negotiations with the District Board, they are looking at some training opportunities and how to use the Professional Development fund. They are glad to have a returning person back in the kitchen and another bus driver to lighten the load.
- Parent: they are curious if our newsletters get to our online parents, how online parents can best access Parent representative
- At Large: good response from the community through a facebook posting of the Charter Meeting.

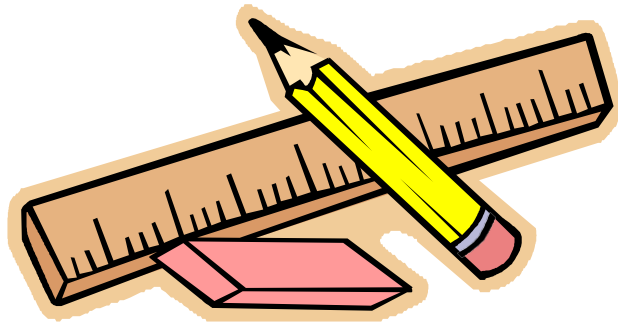
Principal's report

- Date settled for Open House: May 19th
- LOLE (Natural Resources) Field Trips are being planned by multiple grades, elementary through high school.
- Outdoor School happening this month, in person. (Not currently including the online program students.) Spring Play May 26-27th.
- Posted assistant Principal/SPED Director position

SIUSLAW

Siuslaw School District 97J

Administrator Reports



April 13, 2022

New Employees – as per Board contract approval of position

Administrative:

Cecilia Howell, Business Manager – Siuslaw School District

Education: BS & MS, Grand Canyon University, Accountancy

Years in Education: First year in educational service, with 8+ years of industry experience

Certified:

Lauren Suveges, Art Teacher, Siuslaw High School – internal transfer from Siuslaw Middle School

Classified: none at this time Coaching:

none at this time

Resignations:

Lauren Suveges, Art Teacher, Siuslaw Middle School – internal transfer to Siuslaw High School

Garth Gerot, Assistant Principal, Siuslaw High School

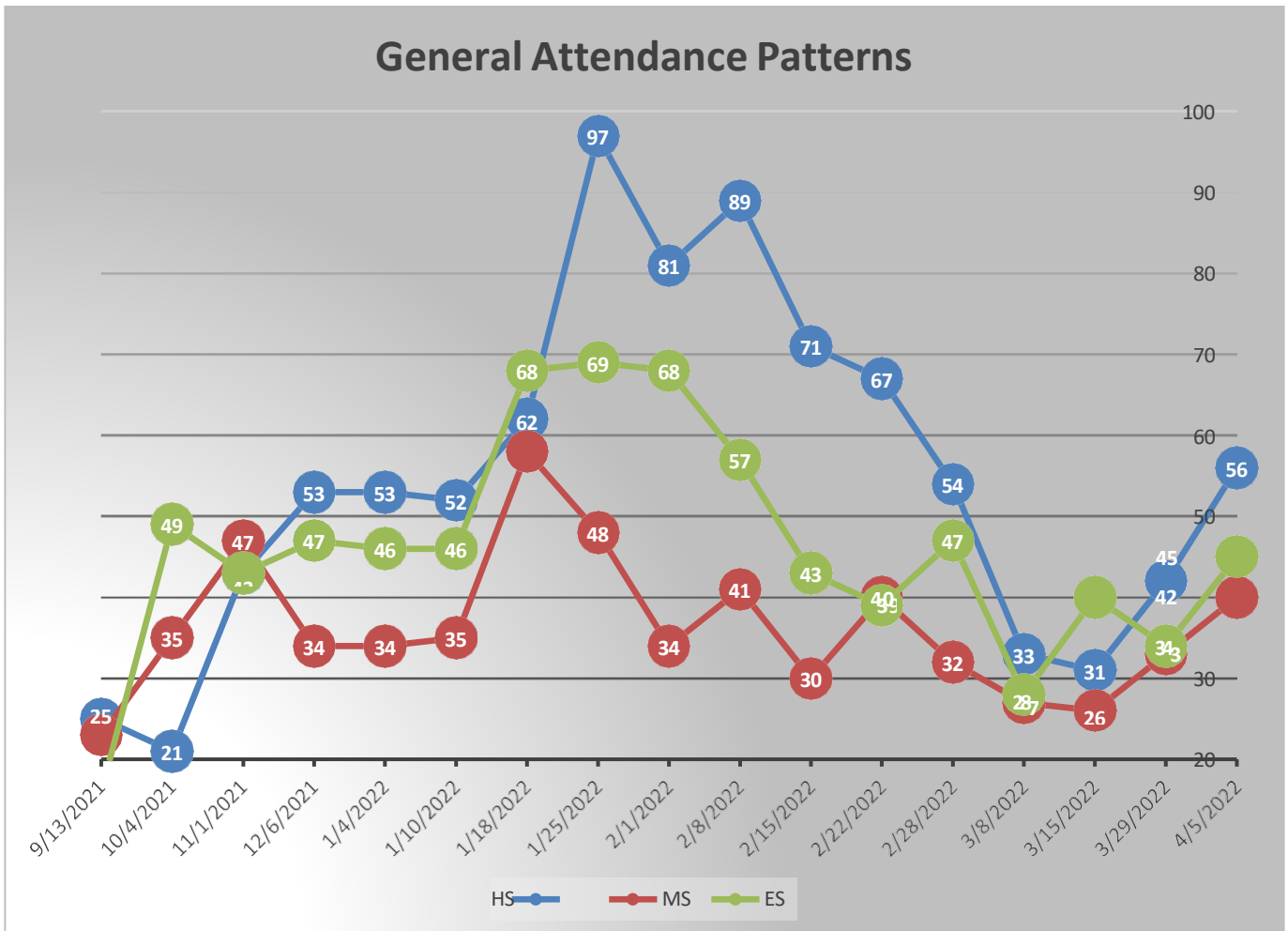
Retirement: none at this time

General Attendance Patterns

Dates prior to January 10, 2022 – prior to the Omicron surge January 18, 2022 – beginning of the upswing in case counts

February 8, 2022 – implementation of late start at middle & high schools February 28, 2022 – announcement of return to regular schedules at all buildings March 8, 2022 – week of return to full day schedules at middle & high schools March 29, 2022 – return from Spring Break vacation

April 5, 2022 – There has been a slight uptick in general absences, but this is not completely unexpected as schools are now seeing some traditional colds & flus normally seen in late September and early October now that masks are off for the majority of students, plus it is the start of spring allergy season.



In-School Case Counts – Generalized Totals – Board Request

As requested by the Board these are the student case totals presented in a simple tally from across the school year to date to retain confidentiality.

Students Case Report Tracking

Report Date/Month	Month Total	Cumulative Total
up to November	57	57
December	34	91
January	102	193
February	176	369
March	35	404
April	8	412

Staff Case Report Tracking

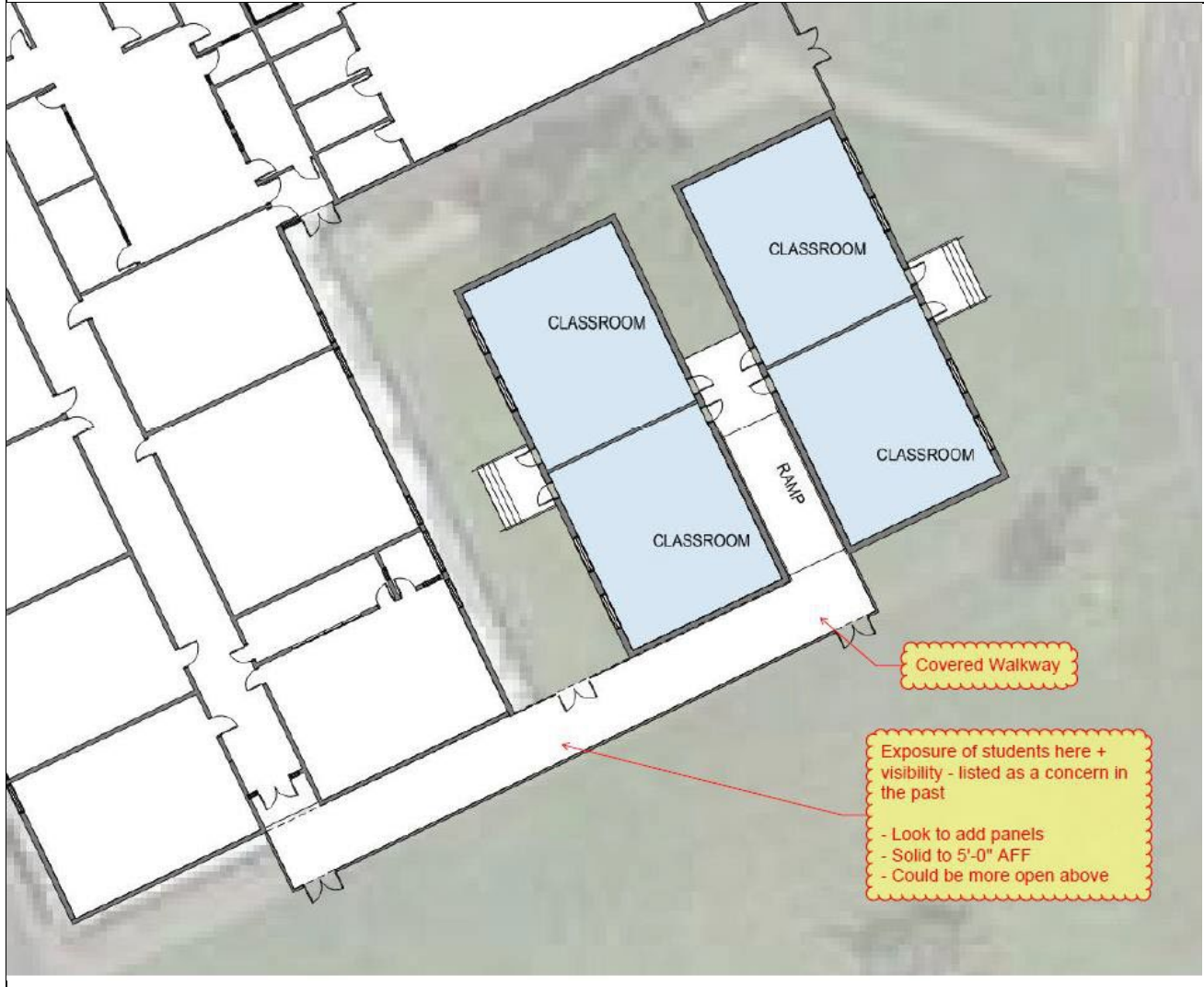
Report Date/Month	Monthly Tally	Cumulative Total
up to November	7	7
December	7	14
up to January 26	18	32
up to February 3	3	35
up to March 1	3	38
up to April 7	3	41

Revised Modular Expansion – Siuslaw High School

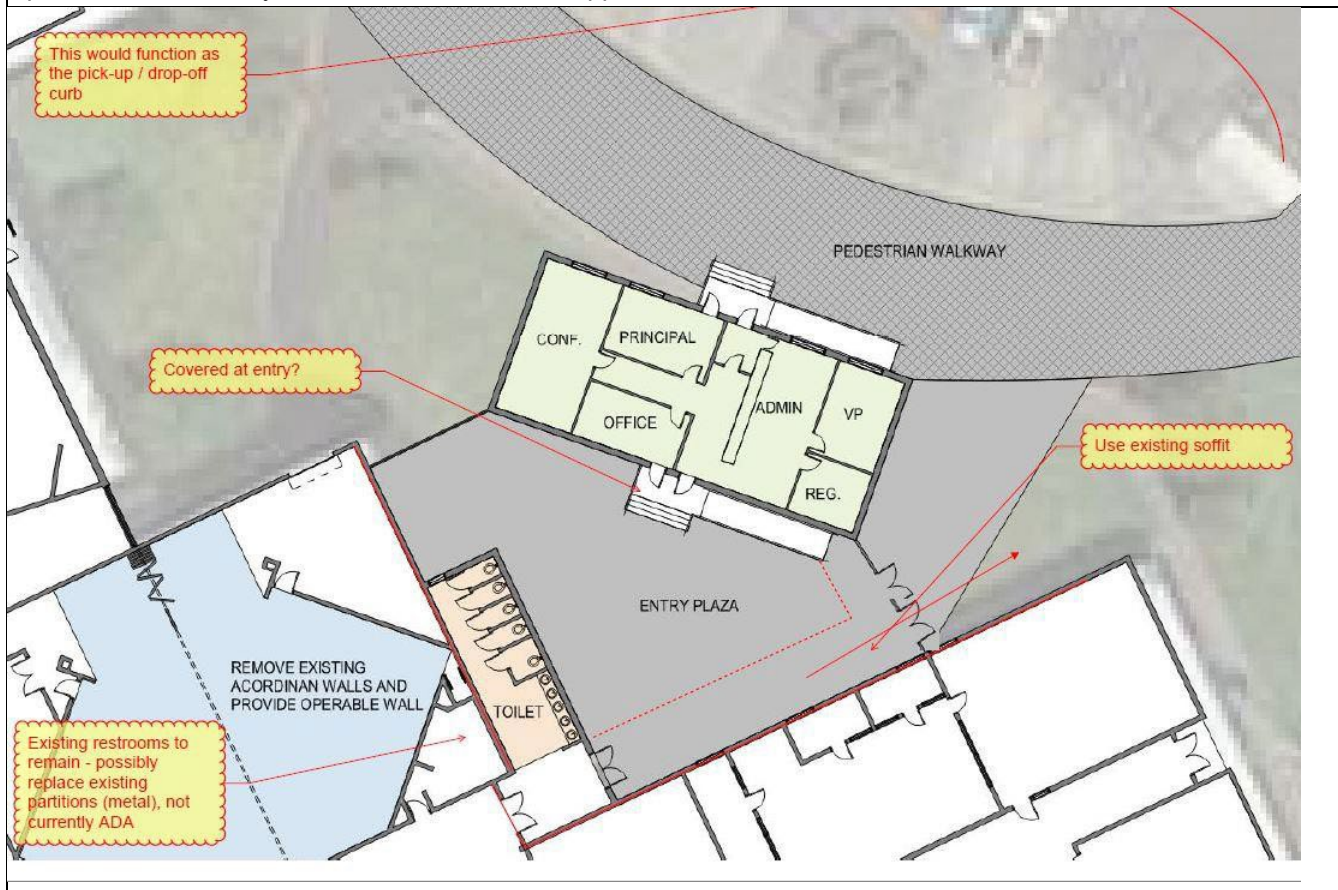
Marlene Gillis of Soderstrom Architects is completing the documentation for city planning and permitting with the City of Florence. The project will be on the City's Planning Commission agenda for May 10, 2022.

Reed Lewis has done a site walk-thru with the mobile unit vendors. As part of the state-approved contract for the modular buildings, they are able to do the site preparation and concrete work directly related to getting the buildings set into place. This will need to be coordinated after the site planning, civil engineering and final permit & planning approval from the City of Florence.

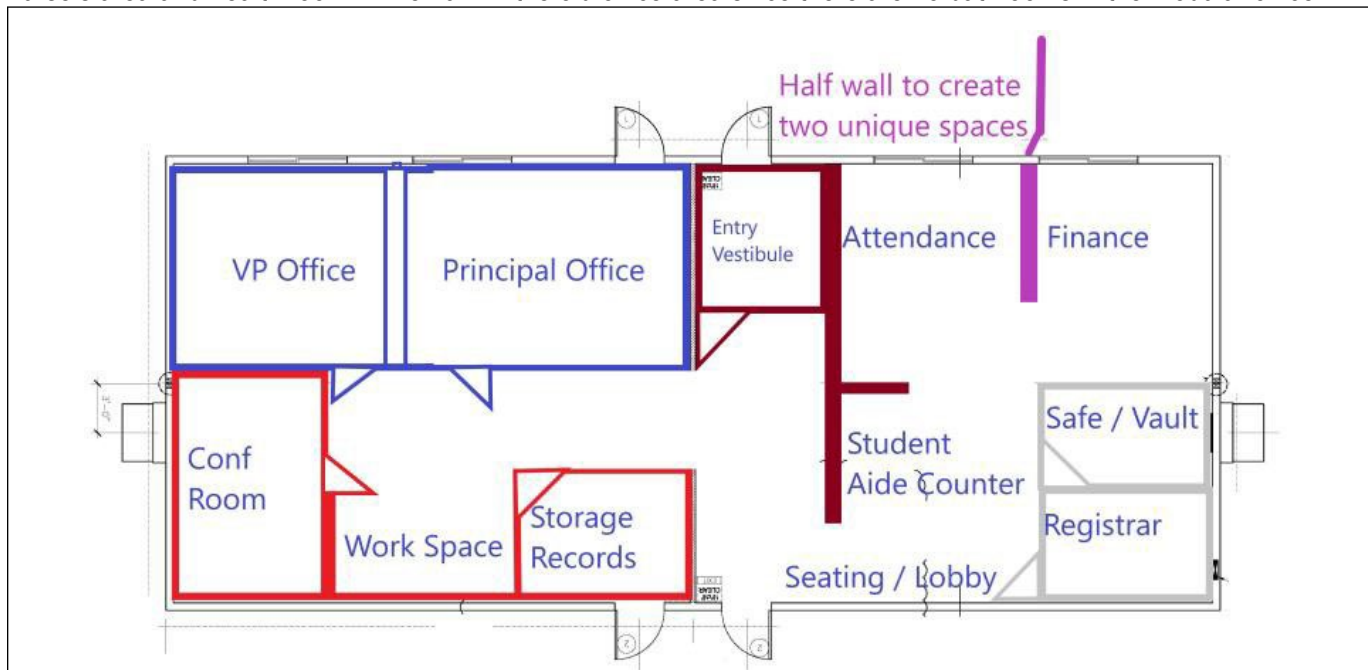
Updated Classroom Site Sketch – with supplemental notes – March 29



Updated Office & Entry Area Site Sketch – with supplemental notes – March 29



The exact configuration of the interior space of the office is being revised to include a space for secure finance & record storage, lobby seating area, and open workspace students that may be in the office for a portion of a class period. The nurse's area and health room will remain in the old office area since there are no bathrooms in the modular office.



Activities, Meetings & other Engagements

April 12 – OASE – Regional Meeting

April 13 – Student Investment Account – Quarterly Reporting Session with Regional Liaison April 13

– ODE – 6 Initiative Integrated Guidance Training

April 14 – OREGON22 – Italian Track & Field Federation – Site Visitation with City of Florence, Senior Economic Development Analyst

April 19 – Lane County Superintendents – Regular Meeting – Lane ESD April 20

– Siuslaw Safety Committee – regular meeting

April 20 – ESSER District Data Collection – training & review April

27 – Siuslaw Budget Meeting – Second, Public Input May 3 –

ODE Integrated Planning Workshop @ Lane ESD May 10 –

OASE Regional Meeting

May 11 – Siuslaw Budget Meeting – Final session

May 17 – Lane County Superintendents – Regular Meeting – Lane ESD May 20

– All-Staff Meeting – Retiree Celebration

May 23 & 24 – Edupoint/Synergy – Mass Schedule Training

May 26 – SHS Scholarship Night – 6pm, Florence Events Center May 31

– SHS Evening of Excellence – 6pm, Florence Events Center June 3 –

SMS – Kiwanis returns for the *Game of Life*

June 8 – Siuslaw Budget Meeting – Adoption of 22-23 Budget

June 10 – Siuslaw HS Graduation – 7pm

Monthly Administrator Report to Board

Date: April 7, 2022

School: District Special Programs

Administrator: Lisa Utz

Siuslaw SD Special Programs Office serves:

- Special Education: Individuals with Disabilities Education Act (IDEA)
- Section 504 of the Rehabilitation Act of 1973
- Title IA- Improving the Academic Achievement of the Disadvantaged
- Title IIA- Teacher and Principal Quality (Professional Development and Highly Qualified Staff)
- Title III- Emerging Bilingual Education (formerly English Learners)
- Title VB- Rural and Low Income Schools (RLIS)
- Title IX- Anti-discrimination (Federal Office of Civil Rights)
- Title X- McKinney-Vento: Homeless student supports
- Talented and Gifted (TAG)
- District Equity and Data Team facilitation

Special Education Total Numbers

A. Mobility Rate-

Adds = new students or newly eligible students

Drops = moves out of district or exited from Special Education

	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Adds			11	2	9	1	6	9	11		
Drops			17	3	3	5	6	4	5		

B. Current Enrollment

Enrollment by Grade (grade levels with change from last month in red)

Grade	KG	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	12+	District Total
Total	17	19	14	13	13	15	14	19	23	10	13	7	7	3	187

Bldg.	SES	SMS	SHS	District Total
Total students on IEP's	91	56	40	187
+/- (from last report)	9	2	0	11
Percentage of student population	18%	19%	10%	15%

C. Events

Special Education: Individuals with Disabilities Education Act (IDEA)

For this year's compliance review, Siuslaw was flagged for Indicators B9, 10, 13, & 14. The areas for review and improvement are disproportionality, and transition/post-school outcomes. (PDF files of the data are available on ODE District site.) The essential data that did not meet targets are::

- Post-school interview response rate
- Transition IEP components
- Disproportional identification of Hispanic students under Specific Learning Disability

Lisa Utz will be working with ODE to bring these indicators back into compliance via a meeting/interview and analysis of Siuslaw's Special Education data, and a plan of action to satisfy the federal and state requirements. That plan of action will be shared with the Siuslaw Board of Directors and Siuslaw SD once it is completed.

Title IA- Improving the Academic Achievement of the Disadvantaged

Preliminary allocations have been posted at \$967,907 which is a reduction of \$97,370, but this is still a significant grant to support interventions at SES and SMS. The initial amount will not be final until July, but this gives us something to plan around.

Title III- Emerging Bilingual Learners

Kassy Keppol and Lisa Utz are currently reviewing Title III Emerging Bilingual Learner curriculum for the required state adoption process. New curriculum will be in place Fall 2022. Training and implementation protocols will be attended and managed by Mrs. Keppol.

Annual English Learner Proficiency Assessment (ELPA) testing has now been completed. This measures student progress in 4 domains of language acquisition and is used to monitor student needs for Title III services. Mrs. Keppol proctored this assessment for all active Emerging Bilingual students. Results will be available later in the year, and will be shared at that time.

Title X- McKinney-Vento: Homeless student supports

Current numbers at this time are as follows:

- Doubled up due to hardship: 23
- Motel/Hotel due to hardship: 1
- Car, RV, substandard housing: 12
- Unaccompanied/runaway: 2
- **Total: 38**

Lane African American Black Student Success Program (Lane AABSS)

Four Siuslaw High School students attended the Lane AABSS Youth Town Hall on March 16th. Black students from across Lane County connected virtually, watched presentations, had break out sessions to network with peers, and explored topics of wellness and identity. The Siuslaw students were very engaged by this event, and would like to expand their opportunities for an affinity group or Black Student Union. This program is entirely student driven and focused with

framework and support from Lane AABSS. Many thanks to Siuslaw High School for providing the adult support, space, and tech so that these students could participate.

Talented and Gifted (TAG)

In addition to managing teacher coaching, student referral, evaluation, and TAG plan meetings, Ms. Ory has been offering an ongoing Science recess activity at Siuslaw Elementary. This has been a popular activity, and provides enrichment in Science for any student who is interested, with specific invitations for students identified with TAG skills/interests in this area. The presentation slides are linked below:



https://docs.google.com/presentation/d/1Tf76q_BqCU6GmiOezPfJoFjmVju9Bny-kxFBg-Zb65A/edit?usp=sharing

Other Activities:

Lisa Utz attended the following trainings, workshops, or meetings (in-person and virtual):

- COSA/ODE English Learners Conference (Kassy Keppol, Title III teacher, also attended)
- ODE Oregon Statewide Transition Conference (post-secondary preparation for students experiencing disability, also attended by team members from SHS SPED Dept.)
- Lane County Special Education Directors meetings (Lane ESD) bi-weekly on Wednesdays
- Lane County Curriculum Leaders meetings monthly on the third Tuesday (Lane ESD)
- Hungerford Legal SPED Workshop Monthly Webinar
- Federal Programs Open Office Hours- Mondays and Tuesdays for all Title Programs

Monthly Administrator Report to Board

Date: March, 2022

School: SES

Administrator: Flora/Ulrich

A. Mobility Rate- unavailable this month

	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Adds		20	7	8	0	14	3	3			
Drops		61	27	7	7	8	2	2			

B. Current Enrollment-

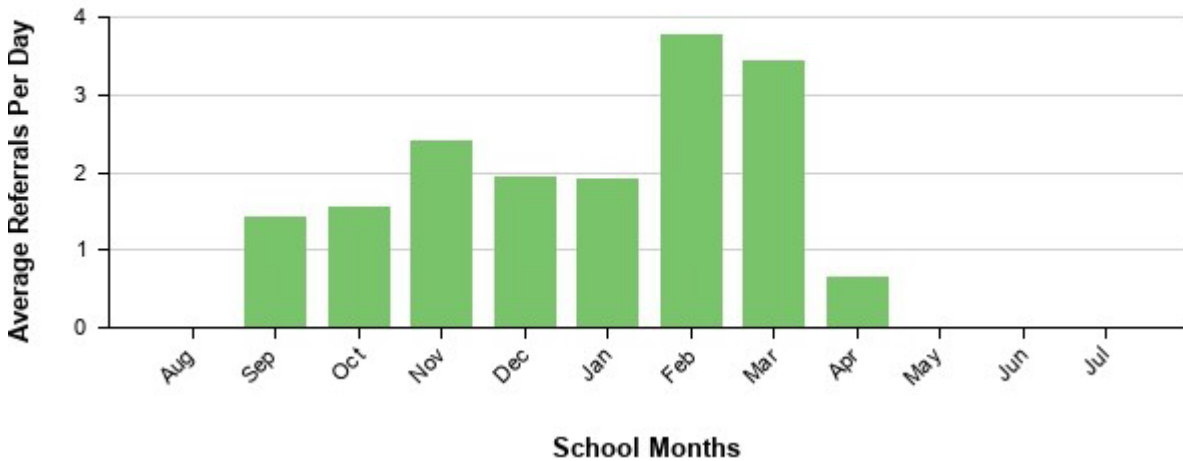
Grade	Spring 2021 Enrollment	Spring 2022 Enrollment
Kinder	74	76
1	104	80
2	94	93
3	80	86
4	100	77
5	97	83

Total= Spring - 549
Winter- 495

C. Discipline Data-

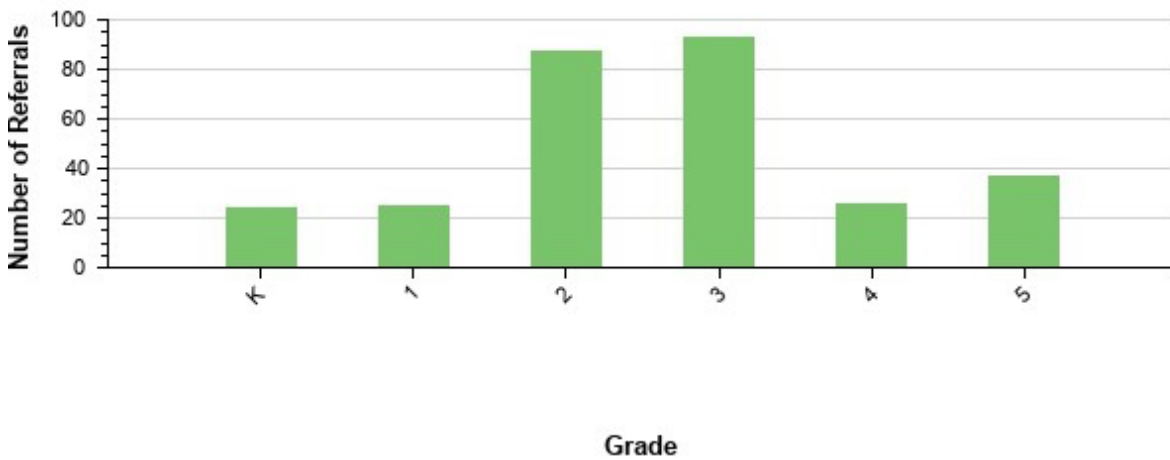
Average Referrals Per Day Per Month

All, 2021-22



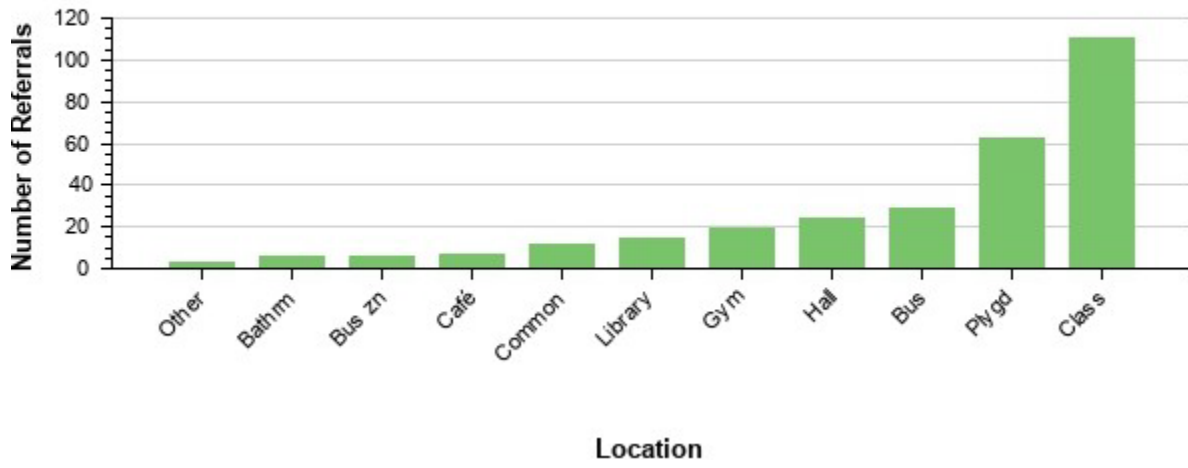
Referrals by Grade

All, Aug 1, 2021 - Apr 6, 2022

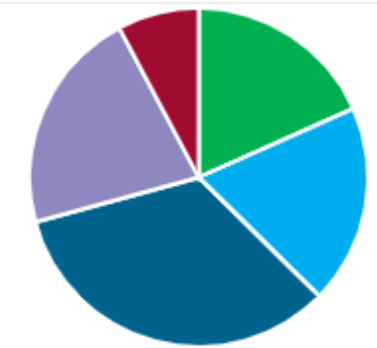


Referrals by Location

All, Aug 1, 2021 - Apr 6, 2022



D. Attendance Data- April 6, 2022

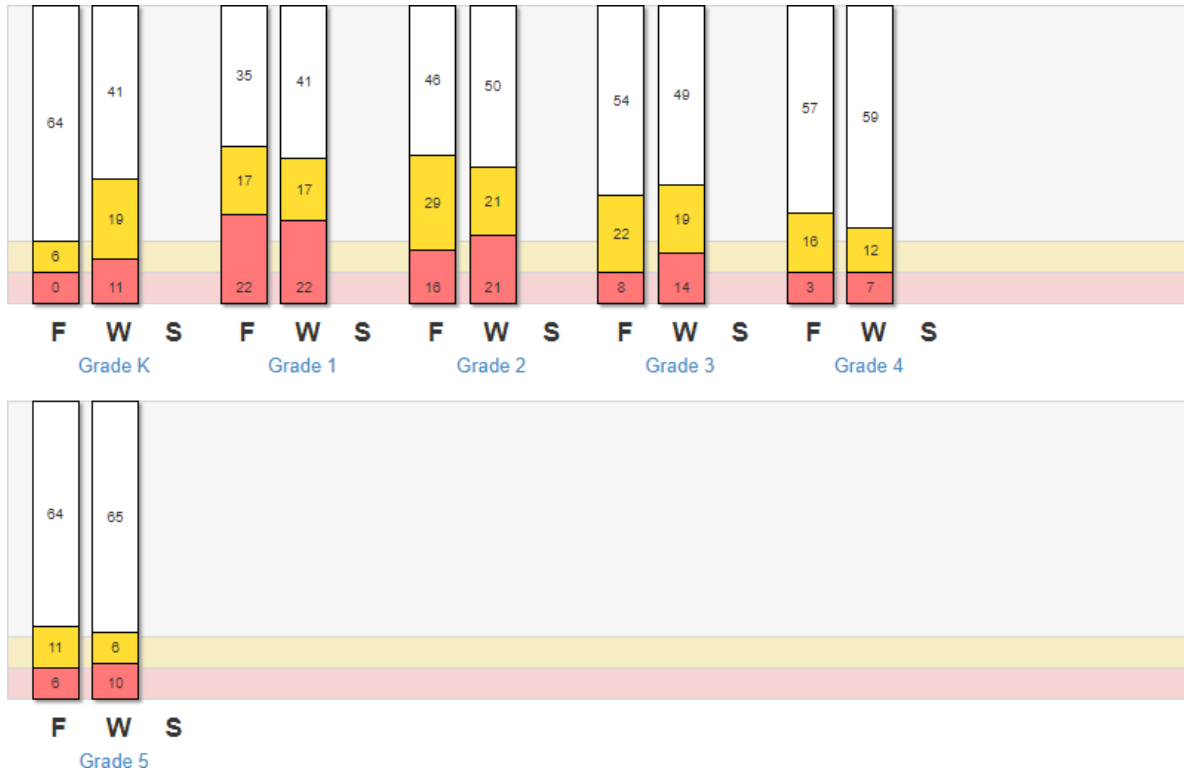


ATTENDANCE

- Excellent (18%)
- Satisfactory (19%)
- Manageable (33%)
- Chronic (21%)
- Severe Chronic (8%)

E. Academic Data-

EasyCBM Winter Benchmark - Math



F. Graduation Projection- 100%

G. Events Calendar-

- 3/10-3/11 - Conferences
- 3/17 - Author Visit - Dennis Matthews
- 3/18 - Spring Pictures
- 3/21-3/25 - Spring Break
- 3/31 - Future Viking Leaders Luncheon
- 4/1 - Viking Leader Luncheon

H. School Culture and Climate

- Conferences were a success! Our school wide average was 92% participation. Staff did an amazing job connecting with our families.
- Celebrated Read Across America Week



- Lions Club delivered flags to 1st & 2nd grade classrooms. They talked about the history around the flag and what it stands for. Students loved the flags they got to take home!



- Author visit - Dennis Matthews

Special thanks to Jennifer McKenzie for arranging this visit. Also thank you to Mrs. Sarles & Sarah Severy who taught the students the songs and sign language to go along with songs so they could sing at the assembly. Students and staff were able to enjoy some of his stories, singing and learned about the process of publishing a book.



- The Florence Police Department had a bike raffle for our second grade students. Students were able to earn tickets for

positive behaviors and then a drawing was held. Our SRO, Officer Coons, came to second grade recess to draw the winning ticket.



- Viking Leader Luncheons are sponsored by our PBIS Team. This month we honored our 4th and 5th grade leaders at a special luncheon. Chef Dave prepared a special lunch for them to have in our student center. Students and staff had a great time! Thanks to Mrs. Sarles who took the

lead on this project on behalf of the whole team.





Administrator Report to Board

Date: April 2022
School: Siuslaw Middle School
Administrators: Andy Marohl & Nathan Green

A. Mobility Rate

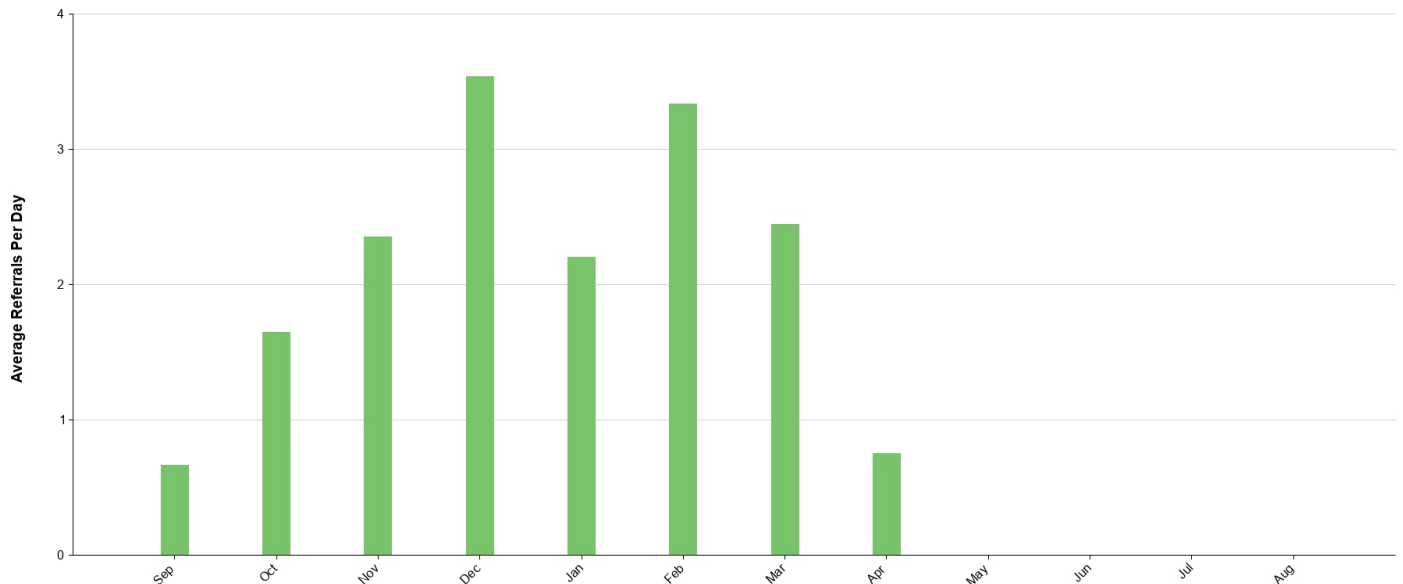
	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Adds	28	4	5	7	1	7	6	6			
Drops	21	11	7	4	9	2	5	3			

B. Current Enrollment

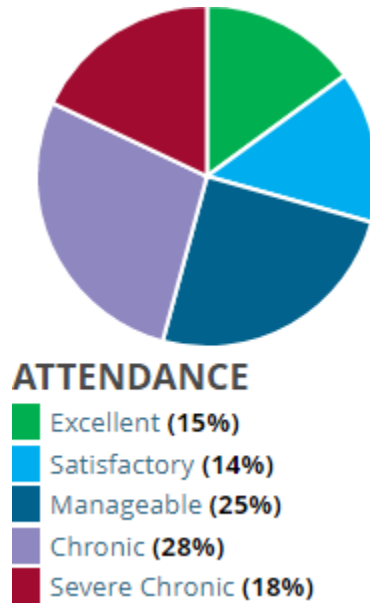
Grade	Enrollment
6	92
7	79
8	128
Total	299

C. Discipline Data

Average Referrals Per Day Per Month
 All, 2021-22



D. Attendance Data



E. Academic Data

None at this time.

F. Events Calendar

Date	Event
4/7	Stream Team Field Trip – 6 th Grade
4/7	Open House for incoming 6 th Grade students
4/8	Track and Field @ Reedsport
4/11	9 th Grade Forecasting
4/11	SMS Pops Concert
4/12	Track and Field @ Sutherlin
4/14	8 th Grade ASPIRE field trip to UO
4/14	End of Quarter 3
4/18-4/22	Celebrate Diversity Week – A campaign organized by Sources of Strength Peer Leaders
4/18	Track and Field @ Waldport
4/19	Dental Screening
4/20	Stream Team Field Trip – 6 th Grade
4/27	Track and Field Sub-District Meet
5/6	Track and Field District Meet @ Marshfield

G. School Culture and Climate

Field Trips

6th grade Stream Team enjoyed perfect weather on their Field Based Research Trip to Siltcoos Outlet on 4/7. This outstanding group went out seeking answers to questions they developed, to collect data and report back with a poster presentation next week before the end of the quarter. Their questions were: "Are there more species of mammals in the forest or the dunes?", "What species, and how many birds will we find and in what locations?", "What species and how many macroinvertebrates are in the lagoon and outlet?" and "What are the difference in plant and animal species in riparian forests, inland forests and dunal forests?"



Sources of Strength

Our new campaign topic is "I Belong," emphasizing diversity and inclusion.

SOS Peer Leaders are planning a school wide Celebrate Diversity Week starting 4/18 featuring Advisory activities focused on cultural diversity.

Each student in 6-8 will create a colorful "Cultural Mini-Me" which Peer Leaders will use to create a group SMS mural "I Belong."

Multicultural side-dishes will be presented from the kitchen, and games from other cultures during PE. Culminating activity includes feature films such as Hidden Figures.

PBIS

Auction of Wonderment is happening this week (4/4-4/8). Staff donate various items to the auction. Valerie Graybill created a great display in the library display case.

Students are bidding on the various items using their BEST Tickets. This is always a great booster and students are working really hard to earn those BEST Tickets so they



have some bidding power. This is an image of the final bidding moments of the Auction of Wonderment. It was a frenzy of students trying to outbid their classmates.

College Days

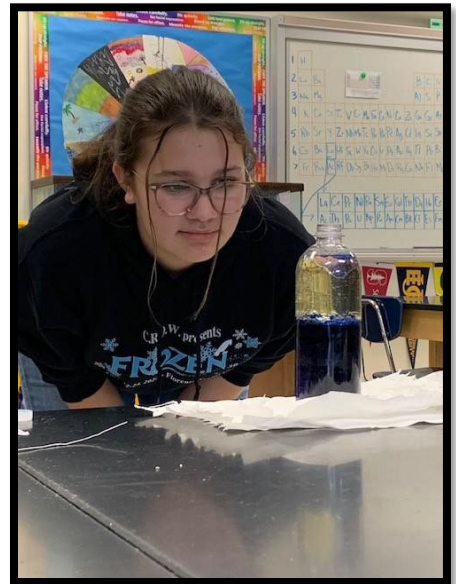
On March 18th, SMS teachers presented slide shows highlighting their own Alma Maters. Students signed up for which college presentation they wanted to attend. Staff each created educational & personal interest placards posted about themselves outside their doors. During the two-week event, students worked on post-secondary activities during Advisory, and solved scavenger hunt quizzes based on educational information of various staff. Eighth graders heard a presentation from our high school counselors.

After School Programs

The Middle School Science Club has been up, running and gaining momentum since after Winter Break. It gives students a safe place to be after school and offers enrichment activities in focused in STEAM.



We have a new weekly focus every week. This month one of our weekly focuses was on Density of fluids. Students needed to use the Engineering process with Scientific Inquiry to come up with a prototype of a Lava Lamp. After students tested and retested their prototypes, they were able to make a larger lava lamp out of supplies available in the lab to take home. Another student chosen activity was a Modified Egg Drop, (no fire truck). Students designed an apparatus that would keep a raw egg safe from cracking a Needless to say there was a lot of modification



WEB

WEB treated the 6th graders to a game of Sharks & Minnows. The WEB Leaders were the starter Sharks or helping patrol the boundaries of the game. All of the 6th graders had the opportunity to participate and several of them gave the 8th grade WEB Leaders a real chase! At the end of the event cookies were handed out to delighted and eager 6th graders. The students were all wonderfully polite and excellent about cleaning up their cookie wrappers. The last fun WEB event for 6th graders will be taking place in June.

Athletics

Track and Field season has begun. We have a total of 60 student athletes with about 36 male and 24 female athletes. Due to such a high turnout, we have three paid coaches and three volunteer coaches. Head coach Ryan Roach, assistants are Katelyn Wells and Lucas Korber. Track and Field volunteers include Liz Hughes, Valerie Graybill and Brian Schofield. The first meet is going to be this Friday 4/9 at Reedsport and our first and only home meet will April 26th.

Monthly Administrator Report to Board

Date: April, 2022

School: SHS

Administrator: Harklerode, Gerot, Scott

A. Mobility Rate-

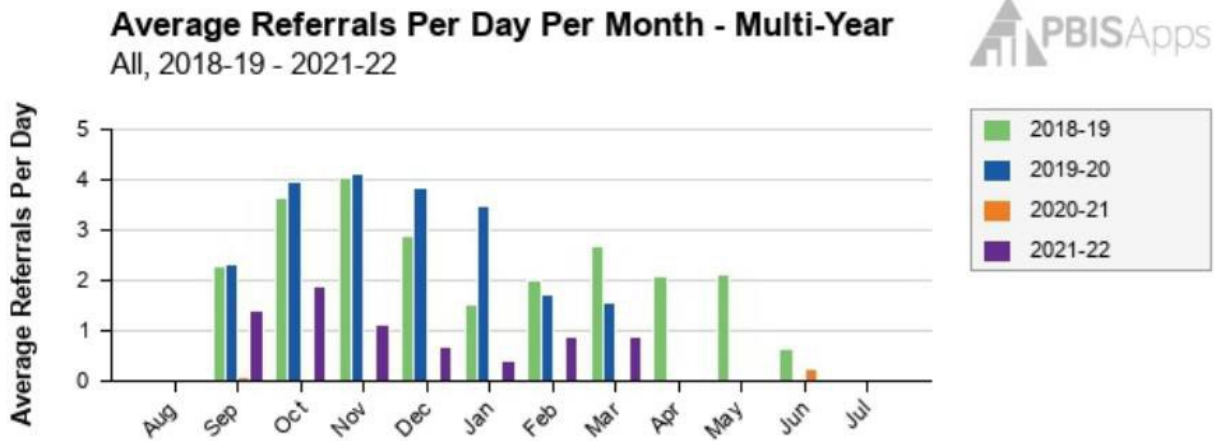
	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Adds		18	3	4		6	9				
Drops		37	8	4		17	4				

*We've had one GED completion.

B. Current Enrollment-

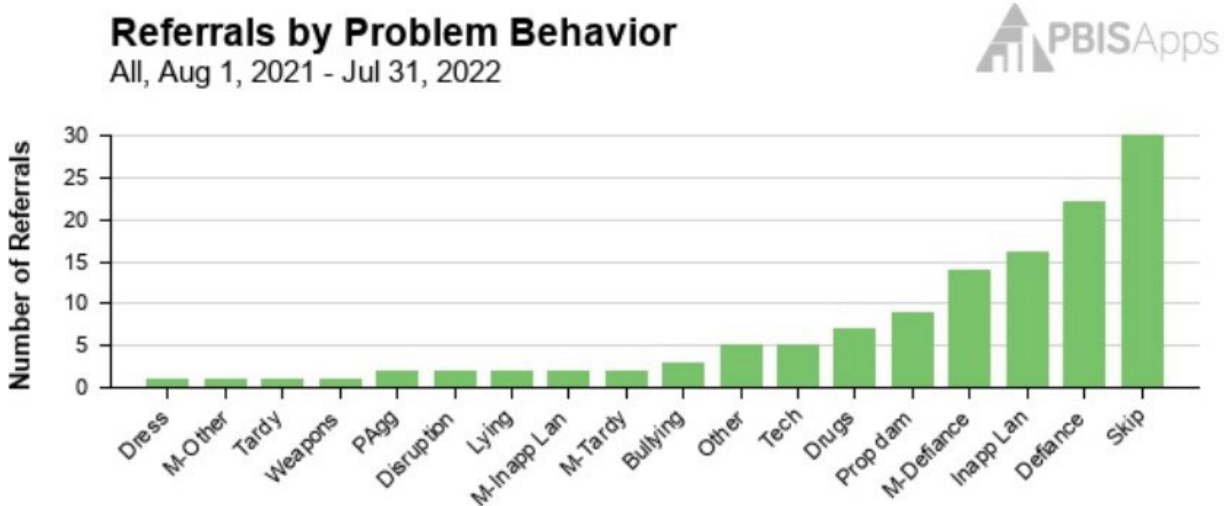
Grade	Enrollment
9	116
10	110
11	77
12	84
12+	6
Total	409

C. Discipline Data-



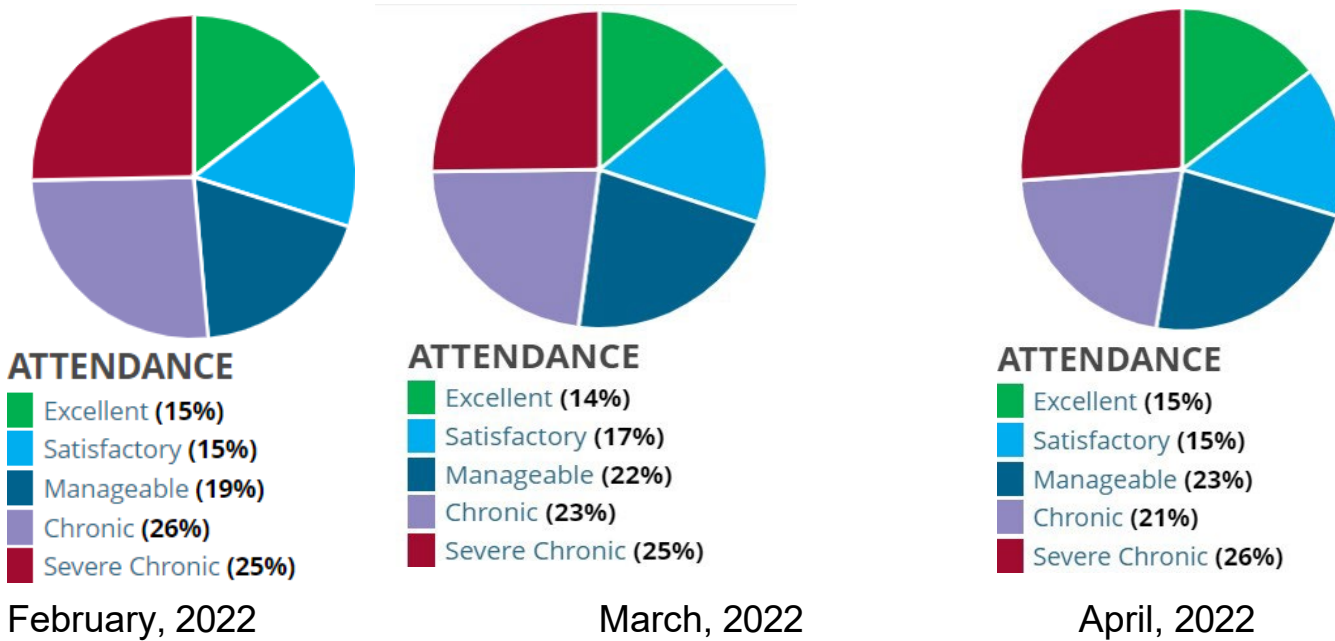
Daily referrals continue to be below the average of recent years. I credit the staff who have embraced three important approaches:

1. A deep commitment to reconnecting with kids after the disruption of the previous two years.
2. A willingness to call for behavior support as a means of prevention.
3. A focus on Social Emotional programs, specifically, Character Strong and Sources of Strength.



Skipping is, by a wide margin, the most frequent problem behavior. One of the challenges is the long block periods on Wednesdays and Thursdays. Periods are 98 minutes long and include a 5 minute break. Many of our skipping students fail to return to class for the second half of block periods.

D. Attendance Data-



Our attendance data goes hand-in-hand with our behavior data. When truancy is the biggest behavior problem, moving students from chronic absenteeism is a challenge.

E. Academic Data- Our staff and students continue to work on credit recovery. Fourteen more semester credits have been made-up in the month of November.

The running total for credits recovered this year now stands at 87.

One of the academic issues on the table for us is increase in graduation requirements from 24-25 credits, beginning with the class of 2026, next year's 9th graders. This is a voluntary move on our part that should place Social Studies among the most important subjects at SHS. For most students, the new credit will likely play-out as follows:

- 9th Graders will take a 0.5 credit (one semester) Geography class.
- 12th Graders will take an expanded (one semester to two semesters) Government class for their entire Senior year. This will allow for a more robust discussion of American ideals and principles just as students are gaining the rights of full citizens.
- In addition to the new Geography course, we're adding another course that, I think, is right for the times and will be popular. Here's the course description for "Contemporary Global Issues":
 - This class analyzes current events effecting the U.S and world. Evaluation of bias in the news will be evaluated in relationship to current event topics. Students will use previous knowledge of world cultures, religions and history, along with current media presentations to better understand the state of national and international affairs.

F. Graduation Projection-

G. Events Calendar-

- | | |
|------|---|
| 4/7 | Open House for 8 th Grade students |
| 5/7 | Prom |
| 5/26 | Scholarship Night |
| 5/31 | Evening of Excellence |

H. School Culture and Climate-

At the time of this writing, we are gearing up for the 8th Grade Open House. This is the first opportunity for most of our next years 9th Graders to enter the building. We have "Class of 2026" T-shirts to hand out to each student. We will also be introducing the new course catalog and talking to families about the registration process. On Monday 4/11, the counselors and I will visit the Middle School to more specifically address the 8th Grades about course selection.

The new Course Catalog is published and ready to go. This was an ambitious project for the year but one that should pay dividends. The result is much more readable and accessible document for studnets and families. There will likely be adjustments each year but it should be a fairly static document.

All oars are now in the water for a busy Spring. Forecasting for next year begins in the coming weeks and should be mostly complete by the end of April. Prom is on the horizon as is graduation, scholarship night, the Evening of Excellence and a Rhody Week day of fun and games.

We've made some decisions about the new modular classrooms. The new rooms will host then entire four teacher math department. There is a symetry to having an entire department located in the new classrooms and this opens up some room Science wing.

March 18th was Career Day where students dressed up as their aspirational career. Maddie Petterson (12) has wanted to be a fire fighter from a ver early age. She connected with SVFR to see if she could borrow some gear for the day. They one-upped her request and she had a ride back from lunch in a full fire truck. She even got to climb the ladder.



In April and May I contributed to and helped deliver baskets with snacks and thank you cards from We Care (part of Florence Indivisible) to teachers and staff at the Siuslaw School District. Since last week was Teacher Appreciation week we added flowers and balloons. We Care began with recognizing staff at the hospital and clinic, then moved over to recognize the staff and teachers in the school on a monthly basis. They have collection baskets at a few businesses.

I attended the Siuslaw School District meeting on April 13th and delivered brochures from OSBA (behalf of Linda Hamilton) regarding their services. I encouraged them to come to the Summer Conference.

I learned last week that the Siuslaw School is planning to fund the Family Literacy program with ESSER funds. I hope to know soon the next step for planning. So far it looks like Safe Shelter for Siuslaw Students would like to help fund extra needs that we will have, such as meals for the families. I have some contacts with folks in the Kiwanis and the Rotary club.



Julie Simmonds <jsimmonds@lesd.k12.or.us>

board member report - May 10

1 message

Rose Wilde <rwilde@lesd.k12.or.us>

Tue, May 10, 2022 at 4:41 PM

To: Julie Simmonds <jsimmonds@lesd.k12.or.us>, Linda Hamilton <lhamilton@lesd.k12.or.us>, Tony Scurto <tscurto@lesd.k12.or.us>, Vanessa Truett <vtruett@lesd.k12.or.us>

Good afternoon -

My apologies for the late report this month. I primarily participated in professional development in the last month.

I took two sessions of the Honest Education and Action Leadership (H.E.A.L.) Together program. H.E.A.L. Together is "a new Race Forward initiative that is building a movement of students, educators, and parents in school districts across the United States who believe that an honest, accurate and fully funded public education is the foundation for a just, multiracial democ" The session titles were: April 13: [The Manufacturing of Culture Wars and Policies of Division](#) and April 27: [Organizing for Education Justice, Part 1: Strategic Campaign Planning](#). There will be several more sessions offered - registration is free: <https://www.raceforward.org/heal-together/training>

I also listened to a presentation by Walidah Imarisha, director of Black Studies at Portland State University in the 16th annual In Your Face Lecture: "Abolitionist Futures: Imagining Beyond Police and Prisons" hosted by Pacific University Oregon.

I attended political events and networked with other education leaders and advocates for CTE, including with LCC Board member Lisa Fragala, Lane County Commissioners Buch and Trieger, Eugene City Councilors Evans and Yeh, and BOLI Commissioner Candidate Christina Stephenson. The significance to Lane ESD was developing awareness of the possibilities for workforce development with educators and other education staff, including the possibility of an apprenticeship model.

Finally, I began a training series with the Deep Canvassing Institute through People's Action to learn the skill of deep canvassing. Deep Canvassing cultivates relationship and connection through authentic communication and listening, for the purposes of coming together around any controversial topic, including topics related to education, equity, and inclusion.

See you soon!
Rose Wilde

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Rose I. Wilde, MPH
Board Member, Lane Education Service District, Position 6 (At Large)
rwilde@lesd.k12.or.us

All communications represent my individual beliefs and do not represent Lane ESD or any other entity. These communications are meant solely for the recipient named, and are confidential. Please delete and ignore misdirected communication.

Lane County Component District Board Meeting Dates 2021-22

	August	September	October	November	December	January	February
Bethel	8/30/2021	9/13/2021 9/27/2021	10/11/2021 10/25/2021	11/8/2021	12/13/2021	1/10/2022 1/24/2022	2/14/2022 2/28/2022
Blachly	8/4/2021	9/15/2021	10/20/2021	11/17/2021	12/15/2021	1/19/2022	2/16/2022
Creswell	8/11/2021	9/8/2021	10/13/2021	11/10/2021	12/8/2021	1/12/2022	2/9/2022
CAL	8/19/2021	9/16/2021	10/21/2021	11/18/2021	12/16/2021	1/20/2022	2/17/2022
Eugene	8/4/2021 8/18/2021	9/1/2021 9/22/2021	10/6/2021 10/20/2021	11/3/2021 11/17/2021	12/1/2021 12/15/2021	1/12/2022	2/2/2022 2/16/2022
Fern Ridge	8/12/2021	9/20/2021	10/18/2021	11/15/2021	12/20/2021	1/24/2022	2/28/2022
Junction City	8/23/2021	9/27/2021	10/25/2021	11/22/2021	skip	1/24/2022	2/28/2022
Lowell	8/23/2021	9/27/2021	10/25/2021	11/22/2021	12/13/2021	1/24/2022	2/14/2022
Mapleton	8/18/2021	9/15/2021	10/20/2021	11/17/2021	12/15/2021	1/19/2022	2/16/2022
Marcola	8/9/2021	9/13/2021	10/11/2021	11/8/2021	12/13/2021	1/10/2022	2/14/2022
McKenzie	8/18/2021	9/15/2021	10/20/2021	11/17/2021	12/15/2021	1/19/2022	2/16/2022
Oakridge	8/9/2021	9/13/2021	10/11/2021	11/8/2021	12/13/2021	1/10/2022	2/14/2022
Pleasant Hill	8/23/2021	9/13/2021	10/4/2021 10/18/2021	11/1/2021 11/15/2021	12/6/2021	1/3/2022	2/14/2022 2/28/2022
Siuslaw	8/11/2021	9/8/2021	10/13/2021	11/10/2021	12/8/2021	1/12/2022	2/9/2022
South Lane	8/9/2021	9/13/2021	10/4/2021	11/1/2021	12/6/2021	1/10/2022	2/7/2022
Springfield	8/9/2021 8/23/2021	9/13/2021 9/27/2021	10/11/2021 10/25/2021	11/8/2021	12/13/2021	1/10/2022 1/24/2022	2/14/2022 2/28/2022

2

March	April	May	June
3/14/2022	4/11/2022	5/9/2022	6/13/2022
	4/25/2022		6/27/2022
3/16/2022	4/20/2022	5/18/2022	6/15/2022
3/9/2022	4/13/2022	5/11/2022	6/8/2022
3/17/2022	4/21/2022	5/19/2022	6/16/2022
3/2/2022	4/20/2022	5/4/2022	6/1/2022
3/16/2022		5/18/2022	6/22/2022
3/14/2022	4/18/2022	5/16/2022	6/20/2022
3/21/2022			
3/28/2022	4/25/2022	5/23/2022	skip
3/28/2022	4/25/2022	5/23/2022	6/27/2022
3/16/2022	4/20/2022	5/18/2022	6/15/2022
3/14/2022	4/11/2022	5/9/2022	6/13/2022
3/16/2022	4/20/2022	5/18/2022	6/15/2022
3/14/2022	4/11/2022	5/9/2022	6/13/2022
3/14/2022	4/4/2022	5/2/2022	6/6/2022
	4/18/2022	5/16/2022	6/27/2022
3/9/2022	4/13/2022	5/11/2022	6/8/2022
3/7/2022	4/4/2022	5/2/2022	6/6/2022
3/14/2022	4/11/2022	5/9/2022	6/13/2022
	4/25/2022		6/27/2022

