

<b>LANE EDUCATION SERVICE DISTRICT</b>	<b>BOARD MEETING</b>
1200 Hwy 99 N	Tuesday, May 7, 2024
Eugene, Oregon 97402	Regular Meeting: 6:00 PM

**LANE ESD BOARD MEETING  
AGENDA**

Tuesday, May 7, 2024

1. 5:15 p.m. Budget Committee Meeting

By law, the budget committee is charged with making recommendations concerning financial priorities. The budget committee will have the responsibility for reviewing the financial program of Lane ESD, reviewing the proposed ESD budget as presented by the superintendent and recommending an annual ESD budget in keeping with the provisions of applicable state laws.

Educational policy decisions, however, are the responsibility of the Board, not the budget committee. The committee does not have the authority to add programs or to approve additional personnel or increase salaries. While the committee may, in effect, delete programs because of a fund decrease in arriving at a levy figure, the committee is charged primarily with a fiscal evaluation of programs. The committee may, alternatively, recommend an amount that changes the proposed budget and may request the administration make such changes in accordance with priorities set by the Board.

The budget committee consists of the elected Board members and eight members appointed by the Board from component school district boards or designees of component district Boards.

A majority of the constituted committee is required for passing an action item. Majority for a 15-member budget committee is 8. Therefore, if only eight members are present, a unanimous vote is needed for passing an action.

As provided by law, the committee will hear the budget message presented by the superintendent, receive the budget document, listen to comments and suggestions by patrons and announce the time and place for its future meetings. All meetings of the budget committee are open to the public.

The budget committee may request any information for the preparation or revision of the budget document from any ESD officer or employee. It may request the attendance of any employee at its meetings. Such requests by the budget committee should be made through the superintendent and/or budget officer. The budget committee will approve the budget document as submitted

by the superintendent or as subsequently revised by the committee. After approval of the original or revised budget document, the budget committee's duties cease. The hearing on the approved budget is held by the Board.

Board Chair, Superintendent

2024-25 Budget Committee Meeting Agenda - May 7, 2024

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A. 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

The Board Chair will call for nominations for a Presiding Officer for the Budget Committee meeting.

B. Welcome and Introductions

Welcome and Introductions

Board Chair

C. Presentation of Superintendent's Budget Message

As this 2024-25 proposed budget was being prepared, we have been receiving media reports of financial shortfalls at several large Oregon school districts. Factors contributing to this included a State School Fund (SSF) for the 2023-25 biennium that did not adequately allocate enough money to account for current service level roll up costs. Our advocacy partners calculated that the SSF would need to be at least \$10.3 billion; the SSF was set at \$10.2 billion. This \$100 million gap is part of the challenge. High inflation rates and increased labor costs are having a constricting effect on school budgets.

At Lane ESD, there is added pressure to our budget. The money we budgeted to receive this year for providing menu services to districts is out of alignment with the actual services ordered by districts. The biggest gap is in our Life Skills program where districts projected enrollment to be much higher than the actual number of students we are serving.

To help offset this revenue shortage, in early April Lane ESD implemented these cost-measures:

- Hiring Freeze-refraining from posting and filling current and future vacancies, except for those that are deemed absolutely necessary.

- Spending Freeze-restricting the use of general funds only for expenses that are considered necessary to maintain continuity of operations. All other spending will be paused.
- Travel Freeze-involving participation in conferences or events that require long distance travel.

We do not see this as a time to panic; it is time to "tighten our belts." Even with the cost saving measures enacted this year, we will need to reduce budget allocations for 2024-25. The Lane ESD Board's preferred ending fund balance is 8.0%. We will likely end the 2023-24 year with a 5.5% ending fund balance. This proposed budget projects an ending fund balance of approximately 6.0%. Our vision is to end the 2024-25 year in a position to step the ending fund balance up to the recommended 8.0%.

I am presenting for your consideration this proposed budget for the 2024-25 fiscal year that contains an appropriated General Fund amount of \$31,373,479 and a total for all funds of \$72,975,360. This represents increases of \$317,179 (1.0%) and \$3,425,220 (4.9%), respectively. The projected unreserved ending General Fund balance is 6.0%.

With this proposed budget, we are more closely scrutinizing expenditures in all areas, with the goal being to maintain fiscal responsibility and retain as many jobs as possible. Still, this proposed budget reflects a reduction of approximately 10 FTE. The impetus for this is largely due to fewer services ordered by districts and the changing or ending of certain grants. Major programmatic differences in this proposed budget include the following:

- Life Skills and Intensive Services Program: the proposed budget reflects two fewer classrooms than what was budgeted this year in alignment with orders from districts. In addition to one Intensive Services Program classroom, a total of 20 Life Skills classrooms are planned for next year to serve 206 students, supported by 103 Instructional Assistant positions.
- Lane School Program: the proposed budget reflects an additional teacher to support an increase in instructional time as a result of implementing Senate Bill 819 (Abbreviated Day).
- Behavior Consultant Services: the proposed budget reflects less behavior consultant staffing as a result of fewer orders by districts.
- Speech Pathology Services: the proposed budget reflects less speech language pathologist staffing that recognizes a shift to contracting for these services as these positions remain extremely hard to fill.

- Youth Transition Program: the proposed budget reflects changes to this federal grant program that prohibits the use of funding for staff not directly linked to the provision of services.
- African American Black Student Success: the proposed budget reflects the state funding for this program coming to an end on June 30, 2024.
- Juvenile Detention Education Program: the proposed budget includes the utilization of additional state funding to support successful transition practice in juvenile justice.
- With the "tightness" of this proposed budget there are also some reductions in central office staff. These reductions would be deeper if not for a component district wanting to add business services as a custom item.

This 2024-25 proposed budget is consistent with prior Lane ESD budgets in several ways. We will spend ninety percent on services for component school districts in four main categories:

- Services to Students with Special Needs
- School Improvement Services
- Technology Services
- Administrative Support Services

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 2023-25 Local Service Plan—Year Two which was unanimously supported by our sixteen component school districts. This is intended to be a two-year plan coinciding with Oregon's biennium school funding cycles.

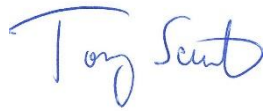
Our Local Service Plan offers districts a Core and Flex Fund model. Core services are essential services available to all districts. Technology and School Improvement are examples of Core. Allocated to each district based on ADMw are Flex dollars with which districts can purchase services from our Menu. 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 Transit Funds to their general budget.

It is always important to remember that while a budget is numbers on paper, these figures represent the resources that help our high quality staff make a

positive difference. I am very proud of Lane ESD staff's continued dedication to the students and educators of our local school districts. Gratitude for the creation of this proposed budget goes to the Lane County Superintendent Council, Lane County School District Boards and the Lane ESD Board and Budget Committee. Special thanks goes to Business Director Olivia Meyers Buch and her department for their hard work and effort, and for their fiscally sound product. What follows in this document are the details of the proposed 2024-25 Lane ESD budget, presented for your consideration.

Sincerely,



Tony Scurto

Superintendent

Superintendent Scurto

D. Review of Proposed Budget Document

Olivia Meyers Buch will review the 2024-25 proposed budget document

Olivia Meyers Buch

2024-25 Overview of Proposed Budget 43

2024-25 Proposed Budget 48

E. Committee Discussion

The Budget Committee will discuss the presentation of the Budget and ask any questions they may have.

Budget Committee

F. Public Comment(s)

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

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

- Clearly label the subject line as: "Budget Committee" or "Budget Committee Testimony" and include the topic. Example: "Public Comment: Funding."

- Public comments or testimony submitted the morning of the Board meeting or during the Board meeting will be posted within 48 business hours.

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

Presiding Officer

#### G. Committee Action

- Motion to approve the budget and tax rate, **-OR-**
- Continue to next scheduled Budget Committee meeting date of May 21, 2024 at 5:30 p.m.
- Directions to superintendent and staff for information needed for next meeting.

Sample motion language:

*I move to approve the budget for 2024-25 in the amount of \$72,975,360 for all funds. Further, I move to approve a permanent tax rate of \$0.2232 per \$1,000 of assessed value to be levied for operating purposes.*

Presiding Officer

#### H. Adjourn Budget Committee

The Budget Committee Presiding Officer will adjourn the Budget Committee meeting.

Presiding Officer

#### I. Recess

The Board of Directors of Lane ESD will observe a brief recess to allow for transition activities between sessions of the Board.

Board Chair

#### 2. Call Regular Meeting To Order

Board Chair

#### 3. Welcome

Guests attending the meeting will be introduced.

Board Chair

#### 4. Public Participation

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

Comments Regarding Staff Members - Speakers may offer objective criticism of ESD operations and programs. The Board will not hear comments regarding any individual ESD staff member. The Board chair will direct the visitor to the procedures in Board policy KL - Public Complaints for Board consideration of a complaints involving a staff member. The association contract governing the employee's rights will be followed. A commendation involving a staff member should be sent to the superintendent, who will forward it to the staff member, his/her supervisor and the Board.

The Board requests that a public comment add information or a perspective that has not already been mentioned previously, and that the patron refrains from repeating a similar point. To make a comment or present a topic during public comment, if the opportunity is available on the Board agenda, please complete the Intent to Speak card and submit it to the Board secretary prior to the start of the meeting. An individual that has submitted an Intent to Speak card and has been invited to speak by the Board chair, will be allowed three minutes.

Any person, who is invited by the Board chair to speak to the Board during a meeting, should state his/her name and address and, if speaking for an organization, the name of the organization. A spokesperson should be designated to represent a group with a common purpose.

5. Agenda Review

Board Chair

6. Action Items

Board Chair

A. Consent Agenda

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

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

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

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

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

1. Lane ESD Board Meeting Minutes of April 2, 2024

2. Human Resource Report, dated May 1, 2024

Board Chair

Hrrpt 5-1-2024 144

LESD Board Minutes - April 2 2024 145

B. Implement Reduction in Force, Professional

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 for a reduction in Professional staff 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.



The Board has policies in place to address the reduction of both Classified and Licensed staff, and will use this basis to implement the reduction of Professional staff.

The following professional positions will experience a reduction in force:

- 2.0 FTE Lane African American Black Student Success Student Navigators (due to change in grant funding)
- 1.0 FTE Coordinator, YTP (due to change in grant funding)

Superintendent Scurto

#### C. Implement Reduction in Force, Confidential/Management

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.

The Board will implement a reduction of Confidential/Management staff. The following position(s) will be impacted by the reduction in force:

- 1.0 Human Resource Generalist (due to budget)
- 1.0 Supervisor, Lane African American Black Student Success (due to change in grant funding)

#### D. Implement Policy GCPA: Layoff/Recall, Licensed

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.

Grant funded positions which are posted and hired as having a specific, limited term of employment, shall have no reduction-in-force rights. Staff positions of Coordinator, Consultant and Specialist, who perform services for which a TSPC license is not required or for which a TSPC license could be required, in the discretion of the Board, shall be considered 'Licensed Staff' for the purpose of this policy and any administrative regulation adopted to implement this policy.

The following position(s) are impacted by this action:

- Behavior Consultant reduction to .6 FTE thru end of school year; position eliminated for 2024-25 based on service orders

Board Chair

#### E. 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.

Job categories are educational/behavioral assistant; program assistant; business services; media/courier/maintenance/custodial; production; and network services/technology.

Employees holding positions that are temporary or have a specific, limited term of employment will have no reduction in force rights.

The superintendent or designee will make the determination of employee qualifications for "bumping." Qualified means that an individual can do the primary duties and accountabilities of the job as described in the position description. Seniority is determined by the date the employee became a regular employee.

Any probationary periods thereafter served due to "bumping" and unpaid leaves of absence are subtracted from the original hire date to determine seniority. A probationary employee shall not be considered to have seniority over a nonprobationary employee.

The following position(s) are impacted by this action:

- .20 FTE (from .80 FTE to .60 FTE) Program Assistant (due to change in grant YTP funding)

Board Chair

F. Accept Financial Report

**BE IT RESOLVED** that the Board of Directors of Lane ESD accepts the Financial Report for March 2024.

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

- 1) Are the books balanced and reconciled?
- 2) Are all cash and investment accounts reconciled to the general ledger?
- 3) Does the adopted budget reflect expected expenditures?

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

Board Chair

March 2024 Financial Report

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## G. Approve Grants

### **State Summer Learning Grant**

#### **Background**

In response to the educational disruptions caused by the pandemic, the Oregon Legislature authorized funding for summer learning in 2021 and 2022 in the form of budget bills. These funds were aimed to support students' return to in-person instruction, facilitate connection building, provide resources to address the immediate needs of students, and address unfinished learning. Despite efforts, there was a gap in funding for 2023, which Governor Kotek highlighted as critical unfinished work. Addressing this, the Legislature passed HB 4082 in the 2024 session, marking a pivotal moment for summer learning in Oregon.

It's widely recognized that summer learning is an evidence-based strategy for providing students with vital educational opportunities which help to accelerate learning rates and content retention. In addition, summer programs provide opportunities for students to connect with their

peers and caring adults and sustain enthusiasm for learning. Research on summer learning consistently demonstrates the positive impact of high-quality programs on academic achievement, student engagement, and overall well-being, which has a profound influence on academic success.

HB 4082 serves two pivotal functions in enhancing Oregon's educational landscape. First, with an eye on immediate needs, HB 4082 allocates \$30 million for summer learning in 2024. Second, the bill initiates the creation of a work group tasked with exploring strategies for funding summer learning in a permanent and sustainable manner. This initiative underscores the state's commitment to integrating summer learning as a continuous element of student education in Oregon.

Understanding that the 2024 State Summer Learning Grants mark a significant shift from the initiatives of 2021 and 2022 is key. This change is guided by legislative mandates aimed at using these funds to secure measurable academic improvements among students. HB 4082 sets forth stricter borders for implementation than the programs of 2021-22, drawing on evidence-based research and practices that have demonstrated success. This guidance document is designed to detail the parameters of the new State Summer Learning Grant program under HB 4082.

### Purpose

This grant is designed to accelerate learning and enhance academic growth. Striving to do more than merely fill learning gaps, these programs seek to transform summer into a time of deep learning through enriching educational experiences that transcend the limitations of a traditional summer school model. The 2024 State Summer Learning Grants are centered on three fundamental goals for summer programs:

1. Provide academic enrichment (aligned with academic content standards adopted under ORS 329.045 and focused on mathematics, science, language arts, or personal financial education and provide credit recovery or transition programming if applicable);
2. Provide youth development (using broad array of well-rounded enrichment opportunities that include hands-on, inquiry-based, and project-based learning and support students' mental, emotional, and social well-being); and
3. Provide equitable access, outreach, and family engagement (using culturally and linguistically responsive approaches to student academic success and well-being; and engaging families as partners in students' academic success).

### State Summer Learning Grant Program Parameters 5

All aspects of these grants are centered around meeting these three key

requirements. Applicants must outline their strategies for fulfilling these criteria and subsequently report on their success in achieving them at the program's conclusion. Additionally, partners of grantees are expected to demonstrate their role in supporting the grantees to meet these essential requirements.

## **Native Youth Wellness Expansion**

### **Overview**

The Lane Community Health Council (LCHC) works in partnership with PacificSource Community Solutions Lane County Coordinated Care Organization (CCO) to fund and support initiatives that improve the health and wellness of the Lane County CCO. One of the primary goals of this grant process is to fund innovative projects that address prevention and/or intervention for Youth and Family Behavioral Health, with a target goal to support BIPOC communities in rural areas. The Native Youth Wellness program intends to apply and if award will focus on the following outcomes: Implement, Promote and Increase Wellness and Health Promotion Activities with the belief that "Culture is Prevention."

The Native Youth Wellness program was developed in partnership with Native American community members around Lane County. As the Native Youth Wellness Specialist, I meet with a consortium of Native educators around Lane County including: Title VI coordinators from Eugene 4j, Bethel, and Springfield, Longhouse stewards and student support from Lane Community College and the University of Oregon, Springfield Public Library/History Museum, ect. These voices have all contributed to either the design of this project, helped with implementation, or both.

This proposal to expand the Native Youth Wellness Program specifically works to dismantle systems of racism and oppression. Indigenous erasure is systematic racism invisibilizing the Native American experience and our history. The Native Youth Wellness Program focuses on awareness of current lifeways, telling accurate histories (promoting and training teachers on the Tribal History/Shared History curriculum), and supporting student wellness through culture and education.

This proposal has the potential to positively impact ALL students and educators because Native American history IS United States history and everybody can benefit from learning accurate histories and more about current lifeways and contributions of Indigenous peoples.

Program goals are three-fold supporting Native students, supporting Native families and community, and supporting and training Lane County

educators. The NYW program will employ a mixed-method approach to measure its success, capturing the rich and multifaceted impact of our work through both qualitative and quantitative data collection and analysis. We gather survey data from community events, in affinity group spaces, and from educational professional development training.

**Lane County CTE Resiliency Network Grant**

We will pursue the following strategies with this funding: 1) identify up to seven (7) sites/schools for analysis to determine which are most ready/critical to shore up as regional recovery build sites; 2) equip up to three (3) sites including energy source redundancy; 3) Expand training; and 4) conduct site specific exercises/drills and one regional system wide drill.

We learned many lessons from our recovery role during the Holiday Farm Fire and have used these to establish a baseline, countywide infrastructure - Constructing A Bright Future (CBF). CBF addresses the need for skilled employees in construction and building trades and supports learners to successfully navigate career pathways through a myriad of unique project components that leverage community strengths and help solve community crises; thus, serves community every day. Our baseline was born from crisis and these funds will help take this baseline and grow it toward a regional Career Technical Education (CTE) community recovery ecosystem that serves as a county-wide responsive infrastructure for community need/disaster/emergency housing preparedness and recovery.

The Resilience Hubs and Networks Grant is intended to support:

- Places where people come together daily to share resources, support one another and can find resources during an emergency.
- Local networks of people and groups that help strengthen their communities.

Superintendent Scurto

Native Youth Wellness Expansion 159

Lane County CTE Resiliency Network Grant 162

H. Authorize Issuance of Full Faith and Credit Obligation

**A RESOLUTION OF LANE EDUCATION SERVICE DISTRICT, LANE COUNTY, OREGON AUTHORIZING THE ISSUANCE AND NEGOTIATED SALE OF A FULL FAITH AND CREDIT OBLIGATION IN AN AGGREGATE PRINCIPAL AMOUNT NOT TO EXCEED \$310,000; DESIGNATING AN AUTHORIZED REPRESENTATIVE AND SELECTING A LENDER; AUTHORIZING EXECUTION AND DELIVERY OF A**

## **FINANCING AGREEMENT; AND RELATED MATTERS.**

**WHEREAS**, Lane Education Service District, Lane County, Oregon (the "**District**") is authorized pursuant to the Constitution and laws of the State of Oregon, namely Oregon Revised Statutes Sections 271.390, 287A.300 and 287A.315 (collectively, the "**Act**") to enter into a financing agreement to finance the cost of real and personal property as more fully described in Exhibit A attached hereto (the "**Project**") and pay the costs of issuance of such obligations; and

**WHEREAS**, it is advantageous for the District to authorize and enter into a financing agreement with a lender to finance the Project as described below.

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF LANE EDUCATION SERVICE DISTRICT, LANE COUNTY, OREGON AS FOLLOWS:**

**Section 1. Authorization.** The Board hereby authorizes the execution and delivery of a financing agreement (the "**Agreement**") to finance through Government Capital Corporation, as Lender, the Project. The aggregate principal amount of the Agreement shall not exceed \$310,000 and the final maturity shall not be more than 10 years from the date of the Agreement. The rate of interest on the Agreement shall not exceed 6.50%.

**Section 2. Payments.** The payments for the Agreement shall be payable from the general, non-restricted revenues of the District and other funds which may be available for that purpose, including taxes levied within the restrictions of Sections 11 and 11b, Article XI of the Constitution of the State of Oregon. The obligation of the District to make payments shall be a full faith and credit obligation of the District, and is not subject to appropriation. The Lender shall not have a lien or security interest on the property financed with the proceeds of the Agreement.

**Section 3. Designation of Authorized Representative.** Pursuant to ORS 287A.300(4), the District hereby authorizes the Superintendent or the Chair of the Board (the "**Authorized Representative**") to act on behalf of the District and determine the remaining terms of the Agreement as specified in Section 4 of this Resolution.

**Section 4. Delegation of Final Terms of the Agreement and Additional Documents.** The Authorized Representative is hereby authorized, on behalf of the District, to:

- a. establish the dated date, interest payment dates, interest rate (not to



exceed the interest rate stated in Section 1 of this Resolution), principal payment dates and maturities, and final principal amount, not to exceed \$310,000 in the aggregate; and to establish prepayment provisions for the payments;

b. prepare the Agreement which the Authorized Representative determines to be in the best interest of the District, and to execute and deliver the Agreement; and

c. enter into any other agreements and to execute any other certificates or documents, and take any actions, which are necessary to finance the Project in accordance with this Resolution.

**Section 5. Maintenance of Tax-Exempt Status.** The District hereby covenants for the benefit of the Lender to use proceeds of the Agreement and to otherwise comply with all provisions of the Internal Revenue Code of 1986, as amended (the "Code") which are required for the interest component of the payments payable under the Agreement to be excluded from gross income for federal income tax purposes, as provided in the Agreement. The District makes the following specific covenants with respect to the Code:

a. The District will not take any action or omit any action if it would cause the Agreement to become an arbitrage bond under Section 148 of the Code.

b. The District shall operate the facilities and equipment financed with the Agreement so that the Agreement does not become a private activity bond within the meaning of Section 141 of the Code.

c. The District shall comply with appropriate reporting requirements.

d. The District shall pay, when due, all rebates and penalties with respect to the Agreement which are required by Section 148(f) of the Code.

**Section 6. Bank Designation.** The District designates the Agreement for purposes of paragraph (3) of Section 265(b) of the Code as a "qualified tax-exempt obligation" since the Agreement does not constitute a private activity bond as defined in Section 141 of the Code, and not more than \$10,000,000 aggregate principal amount of obligations, the interest on which is excludable under Section 103(a) of the Code from gross income for federal income tax purposes (excluding, however, private activity bonds other than qualified 501(c)(3) bonds) including the Agreement, have been or shall be issued by the District, including all subordinate entities of the District, if any,

during the calendar year 2022.

**Section 7. Resolution to Constitute Contract.** In consideration of the purchase and acceptance of the Agreement, the provisions of this Resolution shall be part of the contract of the District with the Lender and shall be deemed to be and shall constitute a contract between the District and the Lender. The covenants, pledges, representations and warranties contained in this Resolution and in the closing documents executed in connection with the Agreement, including without limitation the District's covenants and pledges contained in Section 2 hereof, and the other covenants and agreements herein set forth to be performed by or on behalf of the District, shall be contracts for the equal benefit, protection and security of the Lender.

**ADOPTED** by the Board of Directors of Lane Education Service District, Lane County, Oregon this 7th day of May, 2024.

Board Chair

Lane ESD Financing Proposal 165

RESOLUTION Lane ESD 170

I. Accept Summary of Superintendent Tony Scurto Evaluation

The Superintendent Evaluation Committee, consisting of the Board Chair and Vice-Chair, will present the Superintendent Evaluation Summary for the Board's acceptance.

Board Chair, Board Vice-Chair

Superintendent Evaluation Summary 2023-24 174

J. Asian American Pacific Islander Month May 2024

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 Congressman 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

**DIRECTOR MOVED: 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 2024 to be ASIAN PACIFIC AMERICAN HERITAGE MONTH in Lane Education Service District.

Adopted this 7th day of May, 2024.

K. Teacher Appreciation Week Proclamation

National Teacher Day is May 7, 2024, and National Teacher Appreciation Week is **May 6-10, 2024**. This year, we're joining together to listen to and

stand with teachers and uniting to take action and demand our leaders provide the resources and respect educators deserve.

**DIRECTOR MOVED:**

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

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

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

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

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

**NOW, THEREFORE, BE IT RESOLVED** that the Lane Education Service District Board of Directors proclaims May 6-10, 2024 to be TEACHER APPRECIATION WEEK; and

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

Board Chair

7. Discussion/Reports

A. Legislative Update

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

Superintendent Tony Scurto

2024 COSA & OSBA Legislative Report 4-9-24

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B. Superintendent Report

Superintendent Tony Scurto

C. Election Season

The Board will discuss policy and guidance related to campaigns, political positions and endorsements.

Lane ESD's Board Policy KBE-Political Campaigns states:

Lane ESD may not use funds, facilities or equipment to influence a political campaign, nor to advocate "yes" or "no" votes on elections or political campaigns. The Board may vote to take positions on political issues and members may advocate for those positions in their capacity as Board members, provided that they do not use ESD funds, facilities or equipment in that advocacy.

In addition, Vice-Chair Harris shares the following with the Board:

Oregon law prohibits the use of public funds, equipment, and supplies to advocate for or against a candidate or ballot measure. It also restricts what public employees, which include University of Oregon employees, may do in support of or opposition to a candidate or ballot measure.

Public employees on their work time may NOT:

- collect funds, distribute campaign materials, or prepare correspondence on behalf of a political committee, candidate, or ballot measure;
- produce, copy, or distribute documents that advocate for or against a candidate or ballot measure;
- post website information, transmit emails, or make a presentation that advocates for or against a candidate or ballot measure;
- make outgoing calls to schedule or organize campaign events or other activity that advocates for or against a candidate or ballot measure;
- encourage others to volunteer for a partisan political committee or efforts related to a candidate or ballot measure;
- place posters that advocate for or against a candidate or ballot measure in a public work space or facing out on doors or windows;
- distribute flyers that advocate for or against a candidate or ballot measure.

Public employees MAY:

- engage in non-partisan activities that promote political participation, such as voter registration drives;
- express their views on issues facing our community that are not on the ballot;
- use personal time, lunch hours, breaks, and days off for partisan political activity;

- express personal political views;
- wear campaign buttons at work;
- provide balanced, objective information on ballot measures;
- impartially advise other public employees about possible effects of a ballot measure;
- use personal time and personal equipment to write letters in their personal capacity expressing an opinion on a ballot measure or candidate.

Additional resources

- [Restrictions on Political Advocacy by Public Employees](#) (policy manual from Oregon Secretary of State)

Board Chair

D. OAESD Spring Conference

Board members who RSVP'd are registered to attend the OAESD Spring Conference along with the Superintendent and the Assistant Superintendent, Cassadie Ross, Ana Quintero-Arias, as well as Annie Galaxy, Gabriel Gellon, Lee Kounovsky and Shareen Vogel (presenting).

Board Chair, Superintendent

OAESD Conference Agenda 2024

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E. Youth Voice Summit

- May 23rd, 2024: Inaugural IG Student Voice Summit! (Flier Linked)  
Please RSVP by May 10th  
We are so excited to invite you to our 1st annual Lane ESD Integrated Guidance Student Summit. This event serves as our Spring Integrated Guidance community engagement event - the last in this year's series of three - and a powerful opportunity to authentically engage your students in the planning process as we look ahead to Spring 2025's Integrated Guidance application.

When: Thursday May 23rd, 2024 from 9am-3:00pm

Where: Lane Event Center Wheeler Pavillion

What: A summit featuring student-led workshops on authentic student voice, affinity spaces, and school culture/climate. This event also includes

facilitated breakout sessions for administrators/building leaders, educators, and students. Please see the attached flyer for details.

Why: This event creates the opportunity for you to come together in learning, reflection, and action planning in building teams (including high school students and educators) to reflect on what is working towards reaching your IG goals, as well as to get connected with peers, ESD staff, and community partners who can help you continue this engagement throughout next school year.

Who: Space is limited for this event, with each school district's high school holding a set number of tables (determined by size). The registration link below offers a guide to help think about your compositions and the number of tables your high school is assigned.

Per table you should bring:

- 3-4 high school (or incoming high school) students
- 2-3 educators who are holding affinity space or student voice/leadership, and
- 1-2 administrators that can help you learn and action plan for student-centered IG goals at the elementary, middle, and high school levels.

RSVP for your district/high school here.

Please feel free to reach out to Maddy Ahearn or Shareen Springer, Lane ESD Student Voice Specialist, if you have any questions!

Board Chair

#### F. 2024-25 Board of Directors Meeting Calendar

Superintendent Scurto and the Board of Directors will discuss the 2024-25 Board of Directors meeting schedule. This will be an initial discussion, with adoption of the meeting calendar on the June 2024 meeting agenda.

Superintendent Scurto

#### G. Policy Updates: First Read

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.

Board representatives to the Policy Committee will provide an overview of the Policy Committee process in reviewing and recommending policy and administrative rule updates.

Board Chair

1. DJCA

OSBA recommends deleting the current versions of DJC - Bidding Requirements, DJC-AR - Exemptions from Competitive Bidding and Special Procurements, DJCA - Personal Service Contracts and DJCA-AR - Personal Service Contracts, and replacing them with the new proposed versions of DJC and DJC-AR. The proposed DJC outlines the procurement requirements for Small Procurement, Intermediate Procurement, Regular Procurement, Emergency Procurement, Sole Source Procurement and Personal Services Contracts. Additionally, the proposed policy DJC - Bidding Requirements, reflects the new amounts



for the procurement levels passed in House Bill 1047 (2023) and went into effect January 1, 2024. The policy also defines "public improvements" for purposes of the procurement levels, defines "community benefit contract" and the "Construction Manager/General Contractor procurement."

The proposed administrative regulation, DJC-AR - Exemptions from Competitive Bidding and Special Procurements, has been updated and continues to provide guidance for procurements which are exempt from competitive bidding or are special procurements.

Collective Bargaining Impact: None

Local ESD Responsibility: Revise and readopt highly recommended policy DJC - Bidding Requirements and consider whether to also add optional DJC-AR - Exemptions from Competitive Bidding and Special Procurements.

Board Chair

## 2. GBEB: Staff - HIV, AIDS, and HBV for DELETION

The State Board of Education adopted revisions to Oregon Administrative Rule (OAR) 581-022-2220 on health services. The changes result in a requirement to develop "a written prevention-oriented health services plan for all students" (OAR 581-022-2220(1)). The plan requirements include a variety of topics, including but not limited to, plan for health care space, communicable disease prevention, communication strategies, health screenings, and hearing, vision and dental screenings.

As a result of these changes there is a list of policies and administrative regulations (AR's) which have been revised. Recommendations may include to delete or rescind policy or AR, recoding, and reassigning some policy content to a new section or policy of the policy manual.

The entire rule can be accessed here: [OAR 581-022-2220](#). Reach out to the Oregon Department of Education with additional questions regarding plan requirements and/or implementation.

ODE resources and School Health Services include tools to support some requirements.

Collective Bargaining Impact: Review any terms and conditions of an

applicable agreement.

Local ESD Responsibility: Review the recommendations regarding board policy changes and make decisions regarding same. Any policy revisions or recommendation to rescind a policy should be submitted to the board for action. An AR may be submitted to the board for review for either removing or keeping and revising as recommended.

Policy(ies) and ARs Impacted by these Revisions

EBBA - First Aid\*\*, Delete

EBBA - Student Health Services\*\*, Highly Recommended, New

EBBA-AR - First Aid - Infection Control, Delete

EBBAA - Infection Control and Bloodborne Pathogens, Optional

EBBB - Injury or Illness Reports, Highly Recommended

GBEB - Communicable Diseases in Schools, Highly Recommended

GBEB-AR - Communicable Diseases in Schools, Highly Recommended

**GBEBA - Staff - HIV, AIDS, and HBV, Delete**

JHC - Student Health Services and Requirements\*\*, Delete (in lieu of new EBBA)

JHCC - Communicable Diseases - Students, Delete

JHCC-AR - Communicable Diseases - Students, Delete

JHCCA - Students - HIV, HBV and AIDS\*\*, Delete

Board Chair

### 3. GBN/JBA: Sexual Harassment

House Bill 2280 (2023 Legislature) modified the definition of sexual harassment affecting schools. The revised definition changes the meaning of assault within the sexual harassment context and adds a section describing the meaning of "without consent," which is also a new definition added to the law. Rule revisions have been adopted by the State Board and are also reflected in the recommended changes. When considering these recommended revisions, please review the designated names and positions listed for receiving such reports and amend as needed.

Collective Bargaining Impact: None

Local ESD Responsibility: Review recommended changes and board-adopt revisions to policy GBN/JBA (JBA/GBN) - Sexual Harassment.

Policy(ies) and ARs Impacted by these Revisions:

GBN/JBA - Sexual Harassment, Required  
JBA/GBN - Sexual Harassment, Required

Board Chair

4. GBNAB/JHFE: Suspected Abuse of a Child Reporting Requirements

The Oregon Department of Human Services (DHS) reports the purpose of Senate Bill 231 (2023) was to align state law with the agency's current process for receiving child abuse reporting, through a centralized child abuse reporting system established by DHS. These changes do not change how reports are made and must still be submitted to DHS as directed or to a law enforcement agency.

Collective Bargaining Impact: None

Local ESD Responsibility: The ESD should recommend board adoption of revised policy and reissue an updated administrative regulation to the board for review.

Policy(ies) and ARs Impacted by these Revisions:

BBF - Board Member Standards of Conduct (Version 1 or 2), Highly Recommended

BBFC - Reporting of Suspected Abuse of a Child, Optional

GBNAB/JHFE - Suspected Abuse of a Child Reporting Requirements\*\*, Required

GBNAB/JHFE-AR(1) - Reporting of Suspected Abuse of a Child, Required

GBNAB/JHFE-AR(2) - Abuse of a Child Investigations Conducted on ESD Premises, Highly Recommended (no updates)

JHFE/GBNAB - Suspected Abuse of a Child Reporting Requirements\*\*, Required

JHFE/GBNAB-AR(1) - Reporting of Suspected Abuse of a Child, Required

JHFE/GBNAB-AR(2) - Abuse of a Child Investigations Conducted on ESD Premises, Highly Recommended (no updates)

Board Chair

5. GCDA/GDDA: Criminal Records Checks and Fingerprinting

Newly revised rules regarding fingerprint collection offer the addition of a statewide vendor identified by DAS as an authorized fingerprint collector and removed the option for volunteers to appeal to ODE on a fitness determination issued by ODE. The other resulting changes come from a decision to have a stand-alone board policy.

Collective Bargaining Impact: None

Local ESD Responsibility: Review the recommended changes and issue them to the board for readoption. To clean up duplicate language, a new version of model policy GCDA/GDDA - Criminal Records Checks and Fingerprinting \* has been developed and eliminates the need for an administrative regulation. Consider a complete delete/rescind of the old policy version and adopt the revised version to implement new policy language for GCDA/GDDA; make changes to reflect current practices as needed.

Policy(ies) and ARs Impacted by these Revisions:

GCDA/GDDA - Criminal Records Checks and Fingerprinting \*, Delete  
GCDA/GDDA - Criminal Records Checks and Fingerprinting \*, Required,  
New

GCDA/GDDA-AR - Criminal Records Checks and Fingerprinting, Delete  
Board Chair

6. IGBAF: Special Education - Individualized Education Program

IGBAF-AR - Special Education: Individualized Education Program (IEP)\*\* is updated to include information regarding abbreviated school days. The legal references to IGBAF - Special Education - Individualized Education Program (IEP)\*\* were updated to add references to the new laws.

Collective Bargaining Impact: None

ESD Responsibility: Revise required administrative regulation IGBAF-AR - Special Education: Individualized Education Program (IEP)\*\*. Update the legal references to IGBAF - Special Education - Individualized Education Program (IEP)\*\*.

Policy(ies) and ARs Impacted by these Revisions:

IGBAF - Special Education - Individualized Education Program (IEP)\*\*,  
Required

IGBAF-AR - Special Education: Individualized Education Program  
(IEP)\*\*, Required

Board Chair

7. JBA/GBN: Sexual Harassment

House Bill 2280 (2023 Legislature) modified the definition of sexual harassment affecting schools. The revised definition changes the meaning of assault within the sexual harassment context and adds a section describing the meaning of "without consent," which is also a new definition added to the law. Rule revisions have been adopted by the State Board and are also reflected in the recommended changes. When considering these recommended revisions, please review the designated names and positions listed for receiving such reports and amend as needed.

Collective Bargaining Impact: None

Local ESD Responsibility: Review recommended changes and board-adopt revisions to policy GBN/JBA (JBA/GBN) - Sexual Harassment.

Policy(ies) and ARs Impacted by these Revisions:

GBN/JBA - Sexual Harassment, Required

JBA/GBN - Sexual Harassment, Required

Board Chair

## 8. JHCC: Communicable Diseases - DELETE

The State Board of Education adopted revisions to Oregon Administrative Rule (OAR) 581-022-2220 on health services. The changes result in a requirement to develop "a written prevention-oriented health services plan for all students" (OAR 581-022-2220(1)). The plan requirements include a variety of topics, including but not limited to, plan for health care space, communicable disease prevention, communication strategies, health screenings, and hearing, vision and dental screenings.

As a result of these changes there is a list of policies and administrative regulations (AR's) which have been revised. Recommendations may include to delete or rescind policy or AR, recoding, and reassigning some policy content to a new section or policy of the policy manual.

The entire rule can be accessed here: [OAR 581-022-2220](#). Reach out to the Oregon Department of Education with additional questions regarding plan requirements and/or implementation.

[ODE resources](#) and [School Health Services](#) include tools to support some requirements.

Collective Bargaining Impact: Review any terms and conditions of an applicable agreement.

Local ESD Responsibility: Review the recommendations regarding board policy changes and make decisions regarding same. Any policy revisions or recommendation

to rescind a policy should be submitted to the board for action. An AR may be submitted to the board for review for either removing or keeping and revising as recommended.

#### Policy(ies) and ARs Impacted by these Revisions

EBBA - First Aid\*\*, Delete

EBBA - Student Health Services\*\*, Highly Recommended, New

EBBA-AR - First Aid - Infection Control, Delete

EBBAA - Infection Control and Bloodborne Pathogens, Optional

EBBB - Injury or Illness Reports, Highly Recommended

GBEB - Communicable Diseases in Schools, Highly Recommended

GBEB-AR - Communicable Diseases in Schools, Highly Recommended

GBEBA - Staff - HIV, AIDS, and HBV, Delete

JHC - Student Health Services and Requirements\*\*, Delete (in lieu of new EBBA)

JHCC - Communicable Diseases - Students, Delete

JHCC-AR - Communicable Diseases - Students, Delete

JHCCA - Students - HIV, HBV and AIDS\*\*, Delete

#### Board Chair

#### 9. JHCCA: Students - HIV, HBV and AIDS - DELETE

The State Board of Education adopted revisions to Oregon Administrative Rule (OAR) 581-022-2220 on health services. The changes result in a requirement to develop "a written prevention-oriented health services plan for all students" (OAR 581-022-2220(1)). The plan requirements include a variety of topics, including but not limited to, plan for health care space, communicable disease prevention, communication strategies, health screenings, and hearing, vision and dental screenings.

As a result of these changes there is a list of policies and administrative regulations (AR's) which have been revised. Recommendations may include to delete or rescind policy or AR, recoding, and reassigning some policy content to a new section or policy of the policy manual.

The entire rule can be accessed here: [OAR 581-022-2220](#). Reach out to the Oregon Department of Education with additional questions regarding plan requirements and/or implementation.

[ODE resources](#) and [School Health Services](#) include tools to support some requirements.

Collective Bargaining Impact: Review any terms and conditions of an applicable agreement.

Local ESD Responsibility: Review the recommendations regarding board policy

changes and make decisions regarding same. Any policy revisions or recommendation to rescind a policy should be submitted to the board for action. An AR may be submitted to the board for review for either removing or keeping and revising as recommended.

Policy(ies) and ARs Impacted by these Revisions

EBBA - First Aid\*\*, Delete

EBBA - Student Health Services\*\*, Highly Recommended, New

EBBA-AR - First Aid - Infection Control, Delete

EBBAA - Infection Control and Bloodborne Pathogens, Optional

EBBB - Injury or Illness Reports, Highly Recommended

GBEB - Communicable Diseases in Schools, Highly Recommended

GBEB-AR - Communicable Diseases in Schools, Highly Recommended

GBEBA - Staff - HIV, AIDS, and HBV, Delete

JHC - Student Health Services and Requirements\*\*, Delete (in lieu of new EBBA)

JHCC - Communicable Diseases - Students, Delete

JHCC-AR - Communicable Diseases - Students, Delete

JHCCA - Students - HIV, HBV and AIDS\*\*, Delete

Board Chair

#### 10. JHFE/GBNAB: Suspected Abuse of a Child Reporting Requirements

The Oregon Department of Human Services (DHS) reports the purpose of Senate Bill 231 (2023) was to align state law with the agency's current process for receiving child abuse reporting, through a centralized child abuse reporting system established by DHS. These changes do not change how reports are made and must still be submitted to DHS as directed or to a law enforcement agency.

Collective Bargaining Impact: None

Local ESD Responsibility: The ESD should recommend board adoption of revised policy and reissue an updated administrative regulation to the board for review.

Policy(ies) and ARs Impacted by these Revisions:

BBF - Board Member Standards of Conduct (Version 1 or 2), Highly Recommended

BBFC - Reporting of Suspected Abuse of a Child, Optional

GBNAB/JHFE - Suspected Abuse of a Child Reporting Requirements\*\*, Required

GBNAB/JHFE-AR(1) - Reporting of Suspected Abuse of a Child, Required

GBNAB/JHFE-AR(2) - Abuse of a Child Investigations Conducted on ESD Premises, Highly Recommended (no updates)  
JHFE/GBNAB - Suspected Abuse of a Child Reporting Requirements\*\*, Required  
JHFE/GBNAB-AR(1) - Reporting of Suspected Abuse of a Child, Required  
JHFE/GBNAB-AR(2) - Abuse of a Child Investigations Conducted on ESD Premises, Highly Recommended (no updates)

Board Chair

#### H. Administrative Rule Updates

Administrative rules are detailed directions governing the operation of Lane ESD.

The superintendent is authorized to formulate such administrative rules appropriate for the implementation of policies adopted by the Board and necessary for the consistent operation of the ESD. Such administrative rules shall be binding on the employees of Lane ESD and the students in the classrooms of the ESD until modified or repealed.

All new or amended administrative rules will become effective on the day after approved by the superintendent unless an alternative effective date is specified. When approved by the superintendent, administrative rules shall be distributed to staff and other individuals, as appropriate.

The superintendent will make administrative rules available to the Board. The Board may review any administrative rule and may direct its revision if, in the Board's judgment, such rule is not consistent with adopted policies.

Board Chair

##### 1. EBBA-AR: First Aid/Infection Control - DELETE

The State Board of Education adopted revisions to Oregon Administrative Rule (OAR) 581-022-2220 on health services. The changes result in a requirement to develop "a written prevention-oriented health services plan for all students" (OAR 581-022-2220(1)). The plan requirements include a variety of topics, including but not limited to, plan for health care space, communicable disease prevention, communication strategies, health screenings, and hearing, vision and dental screenings.

As a result of these changes there is a list of policies and administrative regulations (AR's) which have been revised. Recommendations may include to delete or rescind policy or AR, recoding, and reassigning some policy content to a new section or policy of the policy manual.



The entire rule can be accessed here: [OAR 581-022-2220](#). Reach out to the Oregon Department of Education with additional questions regarding plan requirements and/or implementation.

[ODE resources](#) and [School Health Services](#) include tools to support some requirements.

Collective Bargaining Impact: Review any terms and conditions of an applicable agreement.

Local ESD Responsibility: Review the recommendations regarding board policy changes and make decisions regarding same. Any policy revisions or recommendation to rescind a policy should be submitted to the board for action. An AR may be submitted to the board for review for either removing or keeping and revising as recommended.

Policy(ies) and ARs Impacted by these Revisions

EBBA - First Aid\*\*, Delete

EBBA - Student Health Services\*\*, Highly Recommended, New

**EBBA-AR - First Aid - Infection Control, Delete**

EBBAA - Infection Control and Bloodborne Pathogens, Optional

EBBB - Injury or Illness Reports, Highly Recommended

GBEB - Communicable Diseases in Schools, Highly Recommended

GBEB-AR - Communicable Diseases in Schools, Highly Recommended

GBEBA - Staff - HIV, AIDS, and HBV, Delete

JHC - Student Health Services and Requirements\*\*, Delete (in lieu of new EBBA)

JHCC - Communicable Diseases - Students, Delete

JHCC-AR - Communicable Diseases - Students, Delete

JHCCA - Students - HIV, HBV and AIDS\*\*, Delete

Board Chair

## 2. GBNAB/JHFE-AR(1): Reporting of Suspected Abuse of a Child

The Oregon Department of Human Services (DHS) reports the purpose of Senate Bill 231 (2023) was to align state law with the agency's current process for receiving child abuse reporting, through a centralized child abuse reporting system established by DHS. These changes do not change how reports are made and must still be submitted to DHS as directed or to a law enforcement agency.

Collective Bargaining Impact: None

Local ESD Responsibility:

The ESD should recommend board adoption of revised policy and reissue an updated administrative regulation to the board for review.

Policy(ies) and ARs Impacted by these Revisions:

BF - Board Member Standards of Conduct (Version 1 or 2), Highly Recommended

BBFC - Reporting of Suspected Abuse of a Child, Optional

GBNAB/JHFE - Suspected Abuse of a Child Reporting Requirements\*\*, Required

**GBNAB/JHFE-AR(1) - Reporting of Suspected Abuse of a Child, Required**

GBNAB/JHFE-AR(2) - Abuse of a Child Investigations Conducted on ESD Premises, Highly Recommended (no updates)

JHFE/GBNAB - Suspected Abuse of a Child Reporting Requirements\*\*, Required

JHFE/GBNAB-AR(1) - Reporting of Suspected Abuse of a Child, Required

JHFE/GBNAB-AR(2) - Abuse of a Child Investigations Conducted on ESD Premises, Highly Recommended (no updates)

Board Chair

3. GCDA/GDDA-AR: Criminal Records Checks and Fingerprinting - DELETE

Newly revised rules regarding fingerprint collection offer the addition of a statewide vendor identified by DAS as an authorized fingerprint collector and removed the option for volunteers to appeal to ODE on a fitness determination issued by ODE. The other resulting changes come from a decision to have a stand-alone board policy.

Collective Bargaining Impact: None

Local ESD Responsibility:

Review the recommended changes and issue them to the board for readoption. To clean up duplicate language, a new version of model policy GCDA/GDDA - Criminal Records Checks and Fingerprinting \* has been developed and eliminates the need for an administrative regulation. Consider a complete delete/rescind of the old policy version and adopt the revised version to implement new policy language for GCDA/GDDA; make changes to reflect current practices as needed.

Policy(ies) and ARs Impacted by these Revisions:

GCDA/GDDA - Criminal Records Checks and Fingerprinting \*, Delete  
GCDA/GDDA - Criminal Records Checks and Fingerprinting \*, Required,  
New

**GCDA/GDDA-AR - Criminal Records Checks and Fingerprinting,  
Delete**

Board Chair

4. IGBAF-AR: Special Education - Individualized Education Program

IGBAF-AR - Special Education: Individualized Education Program (IEP)\*\* is updated to include information regarding abbreviated school days. The legal references to IGBAF - Special Education - Individualized Education Program (IEP)\*\* were updated to add references to the new laws.

Collective Bargaining Impact: None

ESD Responsibility:

Revise required administrative regulation IGBAF-AR - Special Education: Individualized Education Program (IEP)\*\*. Update the legal references to IGBAF - Special Education - Individualized Education Program (IEP)\*\*.

Policy(ies) and ARs Impacted by these Revisions:

IGBAF - Special Education - Individualized Education Program (IEP)\*\*, Required

**IGBAF-AR - Special Education: Individualized Education Program (IEP)\*\* , Required**

Board Chair

5. JHCC-AR: Communicable Diseases - Students - DELETE

The State Board of Education adopted revisions to Oregon Administrative Rule (OAR) 581-022-2220 on health services. The changes result in a requirement to develop "a written prevention-oriented health services plan for all students" (OAR 581-022-2220(1)). The plan requirements include a variety of topics, including but not limited to, plan for health care space, communicable disease prevention, communication strategies, health screenings, and hearing, vision and dental screenings.

As a result of these changes there is a list of policies and administrative regulations (AR's) which have been revised. Recommendations may include to delete or rescind policy or AR, recoding, and reassigning some policy content to a new section or policy of the policy manual.

The entire rule can be accessed here: [OAR 581-022-2220](https://www.oregon.gov/OSERS/Policy/AR/581-022-2220). Reach out to the

Oregon Department of Education with additional questions regarding plan requirements and/or implementation.

[ODE resources](#) and [School Health Services](#) include tools to support some requirements.

Collective Bargaining Impact: Review any terms and conditions of an applicable agreement.

Local ESD Responsibility: Review the recommendations regarding board policy changes and make decisions regarding same. Any policy revisions or recommendation to rescind a policy should be submitted to the board for action. An AR may be submitted to the board for review for either removing or keeping and revising as recommended.

Policy(ies) and ARs Impacted by these Revisions

EBBA - First Aid\*\*, Delete

EBBA - Student Health Services\*\*, Highly Recommended, New

EBBA-AR - First Aid - Infection Control, Delete

EBBAA - Infection Control and Bloodborne Pathogens, Optional

EBBB - Injury or Illness Reports, Highly Recommended

GBEB - Communicable Diseases in Schools, Highly Recommended

GBEB-AR - Communicable Diseases in Schools, Highly Recommended

GBEBA - Staff - HIV, AIDS, and HBV, Delete

JHC - Student Health Services and Requirements\*\*, Delete (in lieu of new EBBA)

JHCC - Communicable Diseases - Students, Delete

**JHCC-AR - Communicable Diseases - Students, Delete**

JHCCA - Students - HIV, HBV and AIDS\*\*, Delete

Board Chair

6. JHFE/GBNAB-AR(1): Reporting of Suspected Abuse of a Child

The Oregon Department of Human Services (DHS) reports the purpose of Senate Bill 231 (2023) was to align state law with the agency's current process for receiving child abuse reporting, through a centralized child abuse reporting system established by DHS. These changes do not change how reports are made and must still be submitted to DHS as directed or to a law enforcement agency.

The form found in GBNAB/JHFE-AR(2) (JHFE/GBNAB-AR(2)) - Abuse of a Child Investigations Conducted on ESD Premises, is included for convenience and reference; no updates were made.

Collective Bargaining Impact: None

Local ESD Responsibility:

The ESD should recommend board adoption of revised policy and reissue an updated administrative regulation to the board for review.

Policy(ies) and ARs Impacted by these Revisions:

BBF - Board Member Standards of Conduct (Version 1 or 2), Highly Recommended

BBFC - Reporting of Suspected Abuse of a Child, Optional

GBNAB/JHFE - Suspected Abuse of a Child Reporting Requirements\*\*, Required

GBNAB/JHFE-AR(1) - Reporting of Suspected Abuse of a Child, Required

GBNAB/JHFE-AR(2) - Abuse of a Child Investigations Conducted on ESD Premises,

Highly Recommended (no updates)

JHFE/GBNAB - Suspected Abuse of a Child Reporting Requirements\*\*, Required

**JHFE/GBNAB-AR(1) - Reporting of Suspected Abuse of a Child, Required**

JHFE/GBNAB-AR(2) - Abuse of a Child Investigations Conducted on ESD Premises, Highly Recommended (no updates)

Board Chair

## 8. 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

School Improvement Board Update\_05\_07\_24 200

May 2024, IT Board Report 201

## 9. Board Member Reports and Comments/Agenda Planning

Lane ESD Board, Liaisons, Advisors

A. Agenda Planning

The Board will discuss potential agenda items for future meetings.

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**

**Heidi Brown**, Superintendents' Council Advisor

**Erin Zygaitis**, Community Advisor

**Mike Anderson**, Liaison, Creswell School District

**Emilio Hernandez**, Liaison, Springfield Public Schools

Board, Advisors, Liaisons

10. Announcements/Correspondence

Board Chair

A. Acknowledgements and Recognition

Superintendent Tony Scurto

B. Kudos

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

Administrators

C. Announcements

Board Chair

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

May 4-16, 2024: Lane County High School Student Art Show (flyer attached)

May 7, 2024: Oregon Rural School Board Members Caucus Executive Committee Meeting - May 2024

May 8, 2024: National School Nurse Day

May 14, 2024: OSBA Executive Committee Meeting

May 18, 2024: Oregon School Board Members of Color Caucus Membership Meeting - May 2024

May 21, 2024: Oregon Rural School Board Members Caucus Leadership Assembly Meeting - May 2024

May 23, 2024: Inaugural IG Student Voice Summit (RSVP by May 10)

May 29, 2024: OSBA Governance Committee Meeting

June 4, 2024: Oregon Rural School Board Members Caucus Executive Committee Meeting  
Oregon Rural School Board Members Caucus Executive Committee Meeting

June 5, 2024: Oregon LGBTQIA2S+ School Board Members Advisory Committee

June 7, 2024: **Westmoreland June Jam** is Friday June 7th from 12:45 - 2:15. **Bring your swimsuits ... there will be a water slide!**

June 8, 2024: Oregon School Board Members of Color Caucus

## Leadership Council Meeting

June 11, 2024: OSBA Executive Committee Meeting

June 15, 2024: OSBA Board of Directors Meeting

June 26, 2024: OSBA Governance Committee Meeting

July 9, 2024: OSBA Executive Committee Meeting

August 10, 2024: Oregon School Board Members of Color Caucus Membership Meeting

August 13, 2024: OSBA Executive Committee Meeting

2024 High School Show - Social Media

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## 2. **Component District Board Meeting Dates**

**Bethel:** The school board usually meets in regular public sessions at 6:30 p.m. on some Mondays of the month during the regular school year. at the Bethel District Office located at 4640 Barger Drive in Eugene. This schedule sometimes varies, and special meetings and work sessions are scheduled as necessary. The Bethel School District Board of Directors will conduct meetings in-person and virtually, unless otherwise noted.

**Blachly:** The District Board meets on the third Wednesday of each month at 6:00 pm in the school library.

**Creswell:** Regular Board of Director meetings are typically held the second Wednesday of each month at 7:00 PM. Special meetings and work sessions are scheduled as necessary.

**Crow-Applegate-Lorane:** The Board of Directors for Crow-Applegate-Lorane School District #66 holds a regular meeting at 7:00 pm on the third Thursday of each month. The meetings are held at Applegate Elementary School and at the Lorane Grange. For current information, contact the CAL district office at 541-935-2100. Executive sessions usually begin at 6:30 pm and are closed to the public.

**Eugene:** The school board usually meets in regular public sessions on the first and third Wednesdays of each month at 7 p.m. at the Education Center, 200 North Monroe, Eugene. This schedule sometimes varies, and special meetings and work sessions are scheduled as necessary.

**Fern Ridge:** The Fern Ridge School District Board of Directors meets on the 3rd Monday of each month unless posted otherwise.

**Junction City:** Monthly Meetings are held 4th Monday of the month except in December and July.

**Lowell:** Regular Board Meetings are scheduled for the 4th Monday of the month, with the meeting beginning at 4:00 pm. When there is a holiday on the 4th Monday, normally, the meeting will be held on an alternate Monday. Study sessions are tentatively scheduled to provide



the opportunity for the Board to meet to study an individual aspect of the District.

Mapleton: The Mapleton School Board meets on the third Wednesday of each month. There is no meeting during the month of July. The School Board meeting is held in the high school at 6:00pm, unless otherwise noted.

Marcola: Regular board meetings are scheduled for the 2nd Monday of each month at 6 PM.

McKenzie:

Oakridge: Board Meeting calendar is posted on the Oakridge School District website.

Pleasant Hill: Board meeting calendar is posted on the Pleasant Hill School District website.

Siuslaw: The board of directors meet the second Wednesday of each month with the exception of a regular meeting scheduled for August 17, 2022. The board normally meets in the district board room located at 2111 Oak Street in Florence, Oregon. The meetings are scheduled to begin at 6:00 p.m. with work session and the regular meeting will begin at approximately 6:30p.m. Please see the school calendar on the district website to confirm dates and times or call the district office at 541-997-2651.

South Lane: The South Lane School Board usually meets in regular public sessions on the first Monday and third Monday of each month at 5:30 p.m. for a work session. This schedule sometimes varies, and additional meetings and work sessions are scheduled as necessary. Meetings normally are held at the South Lane School District Office, 455 Adams Ave in Cottage Grove.

Springfield: The Board of Directors meet twice during most months during the school year. Regular business meetings begin at 7 p.m. on the second Mondays of the month. Work sessions are generally held at 5:30 p.m. on the fourth Monday of the month. All meetings, unless otherwise noted, are held in the Board Room of the Springfield Public Schools Administration Building, 640 A Street, Springfield, OR 97477.

## 11. Adjournment

- The next regular meeting is scheduled to be held Tuesday, June 4, 2024, at the Lane ESD Main Campus, 1200 Highway 99 N, Eugene.

Board Chair

**LANE EDUCATION SERVICE DISTRICT**  
1200 Highway 99N  
Eugene, Oregon 97402

**BUDGET COMMITTEE MEETING**  
Tuesday • May 7, 2024  
5:15 pm

**LANE ESD BUDGET COMMITTEE  
MEETING AGENDA**  
Tuesday May 7, 2024, 5:15 pm

1. Call to Order – welcome and introductions – *Board Chair*
2. Election of Officers
  - a. Nominations for Presiding Officer
3. Presentation of Superintendent’s Budget Message
4. Review of Proposed Budget
5. Public Comment
6. Committee Discussion
7. Committee action
  - a. Motion to approve the budget and tax rate, **-OR-**  
  
*Sample motion language:*  
  
*I move to approve the budget for 2024-25 in the amount of \$72,975,360 for all funds.*  
  
*I move to approve a permanent tax rate of \$0.2232 per \$1,000 of assessed value to be levied for operating purposes.*
  - b. Continue to the next scheduled meeting date of May 21, 2024, at 5:15 pm.
  - c. Directions to Superintendent and staff for information needed for next meeting
8. Adjourn

## LANE EDUCATION SERVICE DISTRICT

### Overview of 2024-25 Proposed Budget

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#### General Fund - Summary of Resources and Requirements (page 7)

- Total resources are budgeted at \$31,373,479 and represent an increase of \$317,179 or 1.0% from the current year budget.
- Total requirements are budgeted at \$29,307,637 and represent an increase of \$1,267,293 or 4.5% from the current year budget.
- Total requirements include \$2,065,842 in **800 Other Uses of Funds**, which represents the combined ending fund balance for both ESD and component district funds.
  - This includes \$464,161 in 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).
  - Excluding the funds reserved for districts, the remaining \$1,601,681 is budgeted as unreserved, which represents 5.6% of operating revenues budgeted for the year. While the Board's goal for the unreserved ending fund balance is 8.0% of operating revenues, the budget is balanced and represents progress toward achieving that goal with a projected ending fund balance of 6.0% (assuming that 99.6% of budgeted operating expenditures will be spent).

#### General Fund - Resources by Source (page 8)

- **1110 Ad Valorem Taxes Levied by District:** Property tax revenues are projected to increase due to an assumed 3.75% increase in assessed value.
- **1940 Services Provided to Other Local Education Agencies:** There was a slight decrease in the level of services ordered by districts that typically need to reimburse Lane ESD for the costs that exceed their flex dollar allocations.
- **3101 State School Fund - General Support:** The State School Fund grant for 2024-25 is currently estimated to be \$16,240,313 or \$493.08 per ADMw for the 51,442 ADMw in the county. This represents a 1.9% increase over the most recent estimate for 2023-24. The budgeted amount of \$16,920,313 also includes a prior year adjustment estimated at \$50,000.
- **5400 Beginning Fund Balance:** The budgeted beginning fund balance is a decrease from prior years, reflecting an operating deficit in 2022-23 and 2023-24.

**LANE EDUCATION SERVICE DISTRICT**  
**Overview of 2024-25 Proposed Budget**

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**General Fund - Requirements by Object (pages 9-10)**

- **100 Salaries and 200 Associated Payroll Costs:** The proposed budget for 2024-25 reflects an increase of \$578,340 or 3.2%. Total FTE is budgeted to decrease by 9.33 FTE compared to the current year budget and includes the following changes:
  - **111 Licensed Salaries:** The proposed budget for 2024-25 reflects a decrease of 5.54 FTE as follows:
    - -1.00 FTE Special Education Teacher (-2.00 FTE Life Skills and +1.00 Lane School) to align with programmatic needs.
    - +1.54 FTE Special Education Specialists (Life Skills, Intensive Services Program, Lane School) to align with programmatic needs.
    - -2.68 FTE Special Education Specialists (-0.38 FTE School Psychologist and -2.30 FTE Behavior Consultant) to align with district service orders.
    - -3.91 FTE Speech Language Pathologists to reflect an increased need to contract for services.
    - -1.35 FTE Specialists (School Improvement) shifted to Special Revenue Fund (SIA).
    - +0.75 FTE Specialist (CTE) shifted from classified position.
    - +0.50 FTE Specialist (Library Services) to align with district service orders.
    - +0.63 FTE School Nurse to align with district service orders.
  - **112 Classified Salaries:** The proposed budget for 2024-25 reflects a decrease of 3.56 FTE as follows:
    - -0.51 FTE Instructional Assistant (Special Education) to align with district service orders and programmatic needs.
    - -1.00 FTE Coordinator (CTE) shifted from classified to licensed position.
    - -1.15 FTE Program Assistants (School Improvement) shifted to Special Revenue Fund (SIA/GYO).
    - -1.40 FTE Program Assistant (-0.40 FTE Special Education and -1.00 FTE Human Resources) to align with programmatic needs.
    - +0.50 FTE Human Resources Specialist to align with programmatic needs.
  - **113 Administrators:** The proposed budget for 2024-25 reflects a decrease of 0.24 FTE as follows:
    - -0.84 FTE Special Education Program Supervisor shifted to the Special Revenue Fund (JDEP) to reflect programmatic changes (supplemental funding to support coordination of transitions).

## LANE EDUCATION SERVICE DISTRICT

### Overview of 2024-25 Proposed Budget

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- +0.60 FTE Executive Director of School Improvement shifted from the Special Revenue Fund (SIA/AABSS/MEP) to reflect programmatic changes.
- **300 Purchased Services:** The proposed budget for 2024-25 reflects an increase of \$555,195 or 10.8% compared to the current year budget, but a \$1,119,179 or 16.4% decrease compared to the actual amount spent in the prior year.
  - **310 Instructional, Professional and Technical Services:** This object includes contracted staff (teachers, instructional assistants, school psychologists, and speech language pathologists) and substitutes. When vacant positions go unfilled, the ESD contracts with staffing agencies to ensure that services are adequately provided. This object also includes districts' use of flex funds to pay for sign language interpreters and other staff.
- **400 Supplies and Materials:** The proposed budget for 2024-25 reflects an increase of \$217,834 or 48.9% compared to the current year budget, but a \$101,092 or 13.2% decrease compared to the actual amount spent in the prior year.

#### General Fund - Requirements by Function (pages 11-12)

- As usual, the majority of FTE and funds are budgeted in the **1220 Restrictive Programs for Students with Disabilities** function to provide services to students with special needs.

#### General Fund - Requirements by Service Area (page 26-27)

- **Services to Students with Special Needs:**
  - *Life Skills and Intensive Services Program:* The proposed budget for 2024-25 reflects two fewer classrooms than what was planned for 2023-24 to align with district service orders. In addition to one Intensive Services classroom, a total of 20 Life Skills classrooms are planned for 2024-25 to serve 206 students, supported by 103 Instructional Assistants (two students per Instructional Assistant). The proposed budget also includes two At-Large Teachers and five At-Large Instructional Assistants to support classrooms when staff are absent.

## LANE EDUCATION SERVICE DISTRICT

### Overview of 2024-25 Proposed Budget

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- o *Lane School Program*: The proposed budget for 2024-25 reflects six classrooms serving 47 students, supported by nine Instructional Assistants.
- o Other services align with district service orders and programmatic needs.
- **Transits to Districts**: As costs increase, more of the flex funds allocated to districts will go toward paying for the services ordered, leaving less funds available to flow through (transit) to the districts.

#### **General Fund - Requirements by Cost Center (pages 34-35)**

- This is another variation of proposed General Fund requirements presented by individual cost centers, which is slightly more detailed reporting of General Fund requirements by service area.

#### **Special Revenue Fund (pages 37-58)**

The Special Revenue Fund accounts for the various grants and contracts awarded to Lane ESD in addition to 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 budgeted are based on projected expenditures for 2024-25 and do not necessarily represent the grant or contract award amounts.

- New grants and programs included in the 2024-25 proposed budget:
  - o Oregon Early Childhood Inclusion Initiative (EI/ECSE)
  - o Special Education Regional Technical Assistance Program (RTAP)
  - o Career Connected Learning - Team Oregon Build (CTE)
  - o Lane Community Health Council - Native Youth Wellness Program (NYW)
  - o Lane Career Academy: HOPE Factory

**LANE EDUCATION SERVICE DISTRICT**  
**Overview of 2024-25 Proposed Budget**

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**Debt Service Fund (pages 59-63)**

The Debt Service Fund accounts for pension obligation bonds issued in 2007 to refund a portion of Lane ESD's unfunded actuarial liability.

**Capital Projects Fund (pages 65-69)**

The Capital Projects Fund accounts for major repairs and improvements to Lane ESD facilities.

**Internal Service Fund (pages 71-75)**

The Internal Service Fund accounts for equipment and technology replacement programs that provide for other functions.

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

# LANE EDUCATION SERVICE DISTRICT

1200 Highway 99N, Eugene, Oregon, 97402

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

## PROPOSED BUDGET DOCUMENT 2024-25

Tony Scurto, Superintendent

Olivia Meyers Buch, Budget Officer





**LANE EDUCATION SERVICE DISTRICT**  
**2024-25 PROPOSED BUDGET**  
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**LANE EDUCATION SERVICE DISTRICT  
2024-25 PROPOSED BUDGET  
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**LANE EDUCATION SERVICE DISTRICT  
2024-25 BUDGET COMMITTEE**

<b>Zone</b>	<b>Position</b>	<b>Board Members</b>	<b>Term Expires</b>
1	1	Sydney Kissinger	June 30, 2025
2	2	Leslie Harris	June 30, 2027
3	3	Vanessa Truett	June 30, 2025
4	4	Nora Kent	June 30, 2027
5	5	Sherry Duerst-Higgins	June 30, 2027
At-Large	6	Rose Wilde	June 30, 2025
At-Large	7	Linda Hamilton	June 30, 2027

<b>Position</b>	<b>Appointed Members</b>	<b>District</b>	<b>Term Expires</b>
1	Rick Hamilton	Eugene	June 30, 2026
2	Mike Anderson	Creswell	June 30, 2027
3	Emilio Hernandez	Springfield	June 30, 2024
4	Dwight Coon	Blachly	June 30, 2024
5	Jim Chapman	Lowell	June 30, 2024
6	Andrea Larson	Fern Ridge	June 30, 2025
7	Robin Zygaitis	Bethel	June 30, 2025
8	Mizu Burrus	Mapleton	June 30, 2027

**LANE EDUCATION SERVICE DISTRICT  
2024-25 BUDGET CALENDAR**

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<b>October 3, 2023</b>	Adopt 2024-25 budget calendar (Lane ESD board meeting).
<b>February 6, 2024</b>	Appoint budget committee members (Lane ESD board meeting).
<b>April 2, 2024</b>	Appoint budget committee members (Lane ESD board meeting).
<b>April 2, 2024</b>	Work session with budget committee (Lane ESD board meeting). Preview 2024-25 budget.
<b>April 12, 2024</b>	Publish first notice of budget committee meeting no more than 30 days before the meeting (Lane ESD website).
<b>April 23, 2024</b>	Publish 2nd notice of budget committee meeting at least five days before the meeting ( <i>The Register-Guard</i> ).
<b>May 3, 2024</b>	Earliest date that a proposed budget document may be released to the budget committee members and the general public.
<b>May 7, 2024</b>	Budget committee meeting. Budget message is delivered.
<b>May 21, 2024</b>	Second budget committee meeting (if needed).
<b>May 21, 2024</b>	Publish notice of budget hearing 5 to 30 days before the hearing ( <i>The Register-Guard</i> ).
<b>June 4, 2024</b>	Public hearing on the budget as approved by the budget committee.
<b>June 4, 2024</b>	Board meeting enact resolutions to adopt budget, make appropriations, impose and categorize taxes.
<b>July 15, 2024</b>	Submit tax certification documents to county assessors.
<b>September 30, 2024</b>	Submit copy of complete budget document to county clerks.

# **SUPERINTENDENT'S BUDGET MESSAGE**



## LANE EDUCATION SERVICE DISTRICT SUPERINTENDENT'S BUDGET MESSAGE

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As this 2024-25 proposed budget was being prepared, we have been receiving media reports of financial shortfalls at several large Oregon school districts. Factors contributing to this included a State School Fund (SSF) for the 2023-25 biennium that did not adequately allocate enough money to account for current service level roll up costs. Our advocacy partners calculated that the SSF would need to be at least \$10.3 billion; the SSF was set at \$10.2 billion. This \$100 million gap is part of the challenge. High inflation rates and increased labor costs are having a constricting effect on school budgets.

At Lane ESD, there is added pressure to our budget. The money we budgeted to receive this year for providing menu services to districts is out of alignment with the actual services ordered by districts. The biggest gap is in our Life Skills program where districts projected enrollment to be much higher than the actual number of students we are serving.

To help offset this revenue shortage, in early April Lane ESD implemented these cost-measures:

- Hiring Freeze—refraining from posting and filling current and future vacancies, except for those that are deemed absolutely necessary.
- Spending Freeze—restricting the use of general funds only for expenses that are considered necessary to maintain continuity of operations. All other spending will be paused.
- Travel Freeze—involving participation in conferences or events that require long distance travel.

We do not see this as a time to panic; it is time to “tighten our belts.” Even with the cost saving measures enacted this year, we will need to reduce budget allocations for 2024-25. The Lane ESD Board’s preferred ending fund balance is 8.0%. We will likely end the 2023-24 year with a 5.5% ending fund balance. This proposed budget projects an ending fund balance of approximately 6.0%. Our vision is to end the 2024-25 year in a position to step the ending fund balance up to the recommended 8.0%.

I am presenting for your consideration this proposed budget for the 2024-25 fiscal year that contains an appropriated General Fund amount of \$31,373,479 and a total for all funds of \$72,975,360. This represents increases of \$317,179 (1.0%) and \$3,425,220 (4.9%), respectively. The projected unreserved ending General Fund balance is 6.0%.



With this proposed budget, we are more closely scrutinizing expenditures in all areas, with the goal being to maintain fiscal responsibility and retain as many jobs as possible. Still, this proposed budget reflects a reduction of approximately 10 FTE. The impetus for this is largely due to fewer services ordered by districts and the changing or ending of certain grants. Major programmatic differences in this proposed budget include the following:

- Life Skills and Intensive Services Program: the proposed budget reflects two fewer classrooms than what was budgeted this year in alignment with orders from districts. In addition to one Intensive Services Program classroom, a total of 20 Life Skills classrooms are planned for next year to serve 206 students, supported by 103 Instructional Assistant positions.
- Lane School Program: the proposed budget reflects an additional teacher to support an increase in instructional time as a result of implementing Senate Bill 819 (Abbreviated Day).
- Behavior Consultant Services: the proposed budget reflects less behavior consultant staffing as a result of fewer orders by districts.
- Speech Pathology Services: the proposed budget reflects less speech language pathologist staffing that recognizes a shift to contracting for these services as these positions remain extremely hard to fill.
- Youth Transition Program: the proposed budget reflects changes to this federal grant program that prohibits the use of funding for staff not directly linked to the provision of services.
- African American Black Student Success: the proposed budget reflects the state funding for this program coming to an end on June 30, 2024.
- Juvenile Detention Education Program: the proposed budget includes the utilization of additional state funding to support successful transition practice in juvenile justice.
- With the “tightness” of this proposed budget there are also some reductions in central office staff. These reductions would be deeper if not for a component district wanting to add business services as a custom item.

This 2024-25 proposed budget is consistent with prior Lane ESD budgets in several ways. We will spend ninety percent on services for component school districts in four main categories:

- Services to Students with Special Needs
- School Improvement Services
- Technology Services
- Administrative Support Services

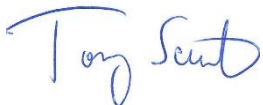
Specific services offered in each of these areas are determined through the Local Service Plan which is created through a cooperative process by Lane ESD and component school district superintendents. This past fall the process resulted in the [2023-25 Local Service Plan—Year Two](#) which was unanimously supported by our sixteen component school districts. This is intended to be a two-year plan coinciding with Oregon’s biennium school funding cycles.

Our Local Service Plan offers districts a *Core and Flex Fund model*. *Core* services are essential services available to all districts. Technology and School Improvement 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 *Transit Funds* to their general budget.

It is always important to remember that while a budget is numbers on paper, these figures represent the resources that help our high quality staff make a positive difference. I am very proud of Lane ESD staff’s continued dedication to the students and educators of our local school districts. Gratitude for the creation of this proposed budget goes to the Lane County Superintendent Council, Lane County School District Boards and the Lane ESD Board and Budget Committee. Special thanks goes to Business Director Olivia Meyers Buch and her department for their hard work and effort, and for their fiscally sound product. What follows in this document are the details of the proposed 2024-25 Lane ESD budget, presented for your consideration.

Sincerely,

A handwritten signature in blue ink that reads "Tony Scurto". The signature is written in a cursive, flowing style.

Tony Scurto  
Superintendent



**GENERAL FUND**



**LANE EDUCATION SERVICE DISTRICT**  
**GENERAL FUND - SUMMARY OF RESOURCES AND REQUIREMENTS**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>Resources</b>								
1000 Local Sources	9,847,880	11,319,810		12,512,300		12,394,549		
3000 State Sources	14,651,093	15,516,866		15,572,800		16,360,313		
5000 Other Sources	4,105,856	4,396,659		2,971,200		2,618,617		
<b>Total Resources</b>	<b>28,604,829</b>	<b>31,233,335</b>		<b>31,056,300</b>		<b>31,373,479</b>		
<b>Requirements</b>								
100 Salaries	7,487,002	9,141,836	215.28	10,981,145	205.95	11,436,471		
200 Associated Payroll Costs	5,023,763	5,738,735		7,372,689		7,495,703		
300 Purchased Services	3,712,833	6,815,071		5,140,697		5,695,892		
400 Supplies and Materials	440,063	763,976		445,050		662,884		
600 Other Objects	218,830	312,523		231,600		269,700		
700 Transfers	7,325,680	5,214,555		3,869,163		3,746,987		
800 Other Uses of Funds	-	-		3,015,956		2,065,842		
<b>Total Requirements</b>	<b>24,208,170</b>	<b>27,986,695</b>	<b>215.28</b>	<b>31,056,300</b>	<b>205.95</b>	<b>31,373,479</b>		
<b>ENDING FUND BALANCE</b>	<b>4,396,659</b>	<b>3,246,640</b>		-		-		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND - RESOURCES BY SOURCE  
JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>1000 - Revenue from Local Sources</b>								
1110 Ad Valorem Taxes Levied by District	8,025,060	8,420,733		8,690,200		9,040,376		
1190 Penalties and Interest on Taxes	22,974	20,563		24,000		14,659		
1500 Earnings on Investments	60,135	222,443		240,000		200,000		
1920 Contributions, Donations, and General Fundraising from Private Sources	250	55		-		-		
1940 Services Provided to Other Local Education Agencies	692,604	1,376,808		2,550,400		2,209,514		
1960 Recovery of Prior Years' Expenditure	60,736	-		-		-		
1980 Fees Charged to Grants	599,722	940,066		670,000		600,000		
1990 Miscellaneous	386,399	339,143		337,700		330,000		
<b>Total Revenue from Local Sources</b>	<b>9,847,880</b>	<b>11,319,810</b>		<b>12,512,300</b>		<b>12,394,549</b>		
<b>3000 - Revenue from State Sources</b>								
3101 State School Fund - General Support	14,548,120	15,420,256		15,532,800		16,290,313		
3104 State Managed County Timber	21,514	96,609		40,000		70,000		
3199 Other Unrestricted Grants-in-aid	81,459	-		-		-		
<b>Total Revenue from State Sources</b>	<b>14,651,093</b>	<b>15,516,866</b>		<b>15,572,800</b>		<b>16,360,313</b>		
<b>5000 - Revenue from Other Sources</b>								
5400 Beginning Fund Balance	4,105,856	4,396,659		2,971,200		2,618,617		
<b>Total Revenue from Other Sources</b>	<b>4,105,856</b>	<b>4,396,659</b>		<b>2,971,200</b>		<b>2,618,617</b>		
<b>TOTAL RESOURCES</b>	<b>28,604,829</b>	<b>31,233,335</b>		<b>31,056,300</b>		<b>31,373,479</b>		

**LANE EDUCATION SERVICE DISTRICT**  
**GENERAL FUND - REQUIREMENTS BY OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>100 - Salaries</b>								
111 Licensed Salaries	2,925,781	3,321,324	57.11	3,893,925	51.58	3,704,207		
112 Classified Salaries	2,866,046	3,885,363	138.60	4,819,261	135.04	5,185,211		
113 Administrators	1,305,328	1,502,582	13.09	1,764,065	12.85	1,933,580		
114 Managerial - Classified	221,158	351,127	6.48	484,913	6.48	508,123		
121 Substitutes - Licensed	21,743	4,875	-	-	-	-		
122 Substitutes - Classified	69,952	603	-	-	-	-		
123 Temporary - Licensed	14,910	13,763	-	-	-	-		
124 Temporary - Classified	49,435	53,219	-	10,000	-	-		
130 Additional Salary	12,649	8,980	-	8,980	-	105,350		
<b>Total Salaries</b>	<b>7,487,002</b>	<b>9,141,836</b>	<b>215.28</b>	<b>10,981,145</b>	<b>205.95</b>	<b>11,436,471</b>		
<b>200 - Associated Payroll Costs</b>								
210 Public Employees Retirement System	2,112,256	2,393,719		3,327,754		3,461,964		
220 Social Security Administration	562,548	684,907		839,013		998,495		
230 Other Required Payroll Costs	171,910	161,253		265,583		157,692		
240 Contractual Employee Benefits	2,177,049	2,498,856		2,940,339		2,877,552		
<b>Total Associated Payroll Costs</b>	<b>5,023,763</b>	<b>5,738,735</b>		<b>7,372,689</b>		<b>7,495,703</b>		
<b>300 - Purchased Services</b>								
310 Instructional, Professional and Technical Services	1,781,859	4,497,034		3,586,471		4,020,788		
320 Property Services	772,139	1,036,274		574,347		531,400		
340 Travel	52,631	144,828		65,325		44,400		
350 Communication	375,097	385,580		366,990		420,750		
380 Non-Instructional Professional and Technical Services	728,614	748,307		544,864		676,554		
390 Other General Professional and Technological Services	2,493	3,047		2,700		2,000		
<b>Total Purchased Services</b>	<b>3,712,833</b>	<b>6,815,071</b>		<b>5,140,697</b>		<b>5,695,892</b>		
<b>400 - Supplies and Materials</b>								
410 Consumable Supplies and Materials	166,063	185,279		185,000		203,025		



**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND - REQUIREMENTS BY OBJECT  
JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
420 Textbooks	6,833	22,181		1,000		21,000		
430 Library Books	-	80		-		-		
460 Non-Consumable Items	123,004	256,494		75,850		121,784		
470 Computer Software	80,497	242,929		153,200		274,075		
480 Computer Hardware	63,665	57,013		30,000		43,000		
<b>Total Supplies and Materials</b>	<b>440,063</b>	<b>763,976</b>		<b>445,050</b>		<b>662,884</b>		
<b>600 - Other Objects</b>								
640 Dues and Fees	84,746	65,254		76,600		77,200		
650 Insurance and Judgements	134,084	247,269		155,000		192,500		
<b>Total Other Objects</b>	<b>218,830</b>	<b>312,523</b>		<b>231,600</b>		<b>269,700</b>		
<b>700 - Transfers</b>								
710 Fund Modifications	527,200	459,000		459,000		449,000		
720 Transits	6,798,480	4,755,555		3,410,163		3,297,987		
<b>Total Transfers</b>	<b>7,325,680</b>	<b>5,214,555</b>		<b>3,869,163</b>		<b>3,746,987</b>		
<b>800 - Other Uses of Funds</b>								
810 Planned Reserve	-	-		2,415,956		1,265,842		
820 Reserved for Next Year	-	-		600,000		800,000		
<b>Total Other Uses of Funds</b>	<b>-</b>	<b>-</b>		<b>3,015,956</b>		<b>2,065,842</b>		
<b>TOTAL REQUIREMENTS</b>	<b>24,208,170</b>	<b>27,986,695</b>	<b>215.28</b>	<b>31,056,300</b>	<b>205.95</b>	<b>31,373,479</b>		

**LANE EDUCATION SERVICE DISTRICT**  
**GENERAL FUND - REQUIREMENTS BY FUNCTION**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>1000 - Instruction</b>								
1220 Restrictive Programs for Students with Disabilities	7,870,967	11,714,304	161.45	12,442,469	159.07	13,256,808		
1299 Other Programs	34,153	39,633	0.35	31,535	0.30	35,874		
<b>Total Instruction</b>	<b>7,905,120</b>	<b>11,753,937</b>	<b>161.80</b>	<b>12,474,005</b>	<b>159.37</b>	<b>13,292,681</b>		
<b>2000 - Support Services</b>								
2110 Attendance and Social Work Services	17,179	11,827	0.05	17,146	0.05	5,541		
2120 Guidance Services	80,428	98,355	-	85,664	-	86,604		
2130 Health Services	125,000	38,285	-	82,522	0.63	88,388		
2140 Psychological Services	277,084	264,153	1.00	445,411	0.63	242,425		
2150 Speech Pathology and Audiology Services	864,747	1,002,979	12.11	1,413,410	8.20	1,394,368		
2190 Service Direction, Student Support Services	1,170,459	1,675,114	10.97	1,794,008	9.73	1,901,088		
2210 Improvement of Instruction Services	1,145,739	761,484	6.25	1,148,793	4.10	907,167		
2220 Educational Media Services	83,167	88,647	0.50	90,209	1.00	109,620		
2240 Instructional Staff Development	207,584	239,202	-	206,000	-	572,843		
2310 Board of Education Services	249,407	363,643	-	264,700	-	437,125		
2320 Executive Administration Services	381,008	505,157	1.80	488,590	2.05	481,566		
2520 Fiscal Services	512,065	547,669	4.00	550,970	4.00	588,960		
2540 Operation and Maintenance of Plant Services	938,819	1,539,775	3.70	1,009,291	3.70	1,068,011		
2570 Internal Services	66,676	71,123	1.00	67,376	1.00	82,447		
2630 Information Services	981	188	-	-	-	-		
2640 Staff Services	556,911	684,499	4.00	667,319	3.50	709,709		
2660 Technology Services	1,280,041	1,417,506	8.10	1,698,999	8.00	1,857,827		
2680 Interpretation and Translation Services	964,773	1,662,604	-	1,642,000	-	1,705,000		
2690 Other Support Services - Central	37,754	34,142	-	19,969	-	20,251		
2700 Supplemental Retirement Program	17,550	11,850	-	4,800	-	9,030		
<b>Total Support Services</b>	<b>8,977,371</b>	<b>11,018,203</b>	<b>53.48</b>	<b>11,697,177</b>	<b>46.58</b>	<b>12,267,969</b>		
<b>5000 - Other Uses</b>								
5200 Transfers of Funds	527,200	459,000		459,000		449,000		
5300 Apportionment of Funds by ESD	6,798,480	4,755,555		3,410,163		3,297,987		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND - REQUIREMENTS BY FUNCTION  
JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>Total Other Uses</b>	<b>7,325,680</b>	<b>5,214,555</b>		<b>3,869,163</b>		<b>3,746,987</b>		
<b>6000 - Contingencies</b>								
6000 Operating Contingency	-	-		2,415,956		1,265,842		
<b>Total Contingencies</b>	<b>-</b>	<b>-</b>		<b>2,415,956</b>		<b>1,265,842</b>		
<b>7000 - Unappropriated Ending Fund Balance</b>								
7000 Unappropriated Ending Fund Balance	-	-		600,000		800,000		
<b>Total Unappropriated Ending Fund Balance</b>	<b>-</b>	<b>-</b>		<b>600,000</b>		<b>800,000</b>		
<b>TOTAL REQUIREMENTS</b>	<b>24,208,170</b>	<b>27,986,695</b>	<b>215.28</b>	<b>31,056,300</b>	<b>205.95</b>	<b>31,373,479</b>		

**LANE EDUCATION SERVICE DISTRICT**  
**GENERAL FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>1220 - Restrictive Programs for Students with Disabilities</b>								
111 Licensed Salaries	2,157,502	2,666,008	41.90	2,866,399	40.13	2,861,425		
112 Classified Salaries	1,916,518	2,832,375	119.55	3,620,787	118.94	4,051,233		
121 Substitutes - Licensed	21,743	4,875	-	-	-	-		
122 Substitutes - Classified	69,952	603	-	-	-	-		
124 Temporary - Classified	-	7,352	-	-	-	-		
130 Additional Salary	8,020	3,900	-	3,900	-	77,990		
210 Public Employees Retirement System	1,121,038	1,414,099		1,956,285		2,097,916		
220 Social Security Administration	315,044	414,652		496,568		619,768		
230 Other Required Payroll Costs	73,183	78,637		132,987		83,572		
240 Contractual Employee Benefits	1,428,876	1,793,492		2,052,623		1,975,153		
310 Instructional, Professional and Technical Services	257,296	2,025,534		994,000		1,078,700		
320 Property Services	268,707	127,761		88,970		85,700		
340 Travel	1,659	9,097		10,700		3,900		
350 Communication	27,458	32,702		28,850		73,750		
380 Non-Instructional Professional and Technical Services	759	17,619		-		1,000		
410 Consumable Supplies and Materials	60,463	65,600		80,300		96,100		
420 Textbooks	3,266	17,914		1,000		21,000		
430 Library Books	-	80		-		-		
460 Non-Consumable Items	52,377	97,416		14,000		47,000		
470 Computer Software	16,583	59,556		59,000		61,500		
480 Computer Hardware	41,433	42,161		20,000		20,000		
640 Dues and Fees	29,089	2,873		16,100		1,100		
<b>Total Restrictive Programs for Students with Disabilities</b>	<b>7,870,967</b>	<b>11,714,304</b>	<b>161.45</b>	<b>12,442,469</b>	<b>159.07</b>	<b>13,256,808</b>		
<b>1299 - Other Programs</b>								
112 Classified Salaries	17,738	18,623	0.35	18,819	0.30	20,099		

**LANE EDUCATION SERVICE DISTRICT**  
**GENERAL FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
124 Temporary - Classified	-	3,331	-	-	-	-		
210 Public Employees Retirement System	5,771	6,853		6,137		5,973		
220 Social Security Administration	1,336	1,644		1,440		1,538		
230 Other Required Payroll Costs	242	219		342		239		
240 Contractual Employee Benefits	6,649	2,736		2,840		2,550		
310 Instructional, Professional and Technical Services	-	-		50		-		
320 Property Services	228	129		178		200		
350 Communication	1,888	2,488		1,530		2,500		
380 Non-Instructional Professional and Technical Services	-	765		-		-		
410 Consumable Supplies and Materials	278	269		200		200		
470 Computer Software	23	2,576		-		2,575		
<b>Total Other Programs</b>	<b>34,153</b>	<b>39,633</b>	<b>0.35</b>	<b>31,535</b>	<b>0.30</b>	<b>35,874</b>		
<b>Total Instruction</b>	<b>7,905,120</b>	<b>11,753,937</b>	<b>161.80</b>	<b>12,474,005</b>	<b>159.37</b>	<b>13,292,681</b>		
<b>2110 - Attendance and Social Work Services</b>								
112 Classified Salaries	1,895	5,924	0.05	2,688	0.05	3,350		
124 Temporary - Classified	9,503	1,221	-	10,000	-	-		
210 Public Employees Retirement System	3,128	2,087		877		996		
220 Social Security Administration	870	541		971		256		
230 Other Required Payroll Costs	161	75		229		40		
240 Contractual Employee Benefits	715	391		406		425		
310 Instructional, Professional and Technical Services				550		-		
320 Property Services	29	13		25		-		
340 Travel	-	91		525		-		
350 Communication	780	924		775		375		
380 Non-Instructional Professional and Technical Services	-	450		-		-		

**LANE EDUCATION SERVICE DISTRICT**  
**GENERAL FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
410 Consumable Supplies and Materials	16	-		100		-		
470 Computer Software	82	110		-		100		
<b>Total Attendance and Social Work Services</b>	<b>17,179</b>	<b>11,827</b>	<b>0.05</b>	<b>17,146</b>	<b>0.05</b>	<b>5,541</b>		
<b>2120 - Guidance Services</b>								
112 Classified Salaries	-	9,709	-	-	-	-		
210 Public Employees Retirement System	-	2,719		-		-		
220 Social Security Administration	-	737		-		-		
230 Other Required Payroll Costs	-	159		-		-		
240 Contractual Employee Benefits	-	2,598		-		-		
380 Non-Instructional Professional and Technical Services	80,428	82,433		85,664		86,604		
<b>Total Guidance Services</b>	<b>80,428</b>	<b>98,355</b>	<b>-</b>	<b>85,664</b>	<b>-</b>	<b>86,604</b>		
<b>2130 - Health Services</b>								
111 Licensed Salaries	-	10,064	-	-	0.63	48,628		
210 Public Employees Retirement System	-	2,328		-		15,833		
220 Social Security Administration	-	749		-		5,104		
230 Other Required Payroll Costs	-	80		-		572		
240 Contractual Employee Benefits	-	1,192		-		18,251		
310 Instructional, Professional and Technical Services	125,000	21,585		82,522		-		
480 Computer Hardware	-	2,288		-		-		
<b>Total Health Services</b>	<b>125,000</b>	<b>38,285</b>	<b>-</b>	<b>82,522</b>	<b>0.63</b>	<b>88,388</b>		
<b>2140 - Psychological Services</b>								
111 Licensed Salaries	88,126	69,433	1.00	90,594	0.63	55,285		
130 Additional Salary	149	-	-	-	-	564		
210 Public Employees Retirement System	26,081	20,506		25,465		17,515		
220 Social Security Administration	6,663	5,046		6,930		4,272		
230 Other Required Payroll Costs	1,234	692		1,626		657		
240 Contractual Employee Benefits	20,142	16,139		16,643		9,631		

**LANE EDUCATION SERVICE DISTRICT**  
**GENERAL FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
310 Instructional, Professional and Technical Services	126,225	146,761		296,000		150,000		
320 Property Services	2,354	356		533		500		
340 Travel	-	-		500		-		
350 Communication	3,824	2,462		1,020		1,000		
410 Consumable Supplies and Materials	2,149	394		2,000		2,000		
420 Textbooks	-	1,252		-		-		
470 Computer Software	138	1,036		2,600		-		
640 Dues and Fees	-	77		1,500		1,000		
<b>Total Psychological Services</b>	<b>277,084</b>	<b>264,153</b>	<b>1.00</b>	<b>445,411</b>	<b>0.63</b>	<b>242,425</b>		
<b>2150 - Speech Pathology and Audiology Services</b>								
111 Licensed Salaries	451,991	487,620	12.11	749,266	8.20	604,426		
130 Additional Salary	4,000	4,600	-	4,600	-	17,196		
210 Public Employees Retirement System	137,982	142,499		229,159		189,427		
220 Social Security Administration	34,495	36,349		57,671		52,299		
230 Other Required Payroll Costs	6,398	5,276		13,627		7,364		
240 Contractual Employee Benefits	93,908	85,432		178,506		123,256		
310 Instructional, Professional and Technical Services	1,819	190,215		154,200		370,000		
320 Property Services	5,329	3,660		6,082		6,500		
340 Travel	2,607	6,078		3,400		2,100		
350 Communication	5,949	4,633		2,700		4,900		
380 Non-Instructional Professional and Technical Services	105,885	-		-		-		
410 Consumable Supplies and Materials	2,940	2,294		2,900		3,800		
420 Textbooks	169	1,707		-		-		
460 Non-Consumable Items	4,986	7,335		5,500		100		
470 Computer Software	112	24,989		800		8,000		
480 Computer Hardware	5,330	-		4,500		5,000		
640 Dues and Fees	845	294		500		-		
<b>Total Speech Pathology and Audiology Services</b>	<b>864,747</b>	<b>1,002,979</b>	<b>12.11</b>	<b>1,413,410</b>	<b>8.20</b>	<b>1,394,368</b>		

**LANE EDUCATION SERVICE DISTRICT**  
**GENERAL FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>2190 - Service Direction, Student Support Services</b>								
112 Classified Salaries	67,228	93,806	2.90	131,331	2.50	121,269		
113 Administrators	518,867	780,241	7.09	862,588	6.25	899,747		
114 Managerial - Classified	43,847	71,357	0.98	74,925	0.98	72,760		
210 Public Employees Retirement System	190,346	247,540		322,926		335,467		
220 Social Security Administration	46,829	70,345		81,767		99,387		
230 Other Required Payroll Costs	8,797	10,226		19,213		12,837		
240 Contractual Employee Benefits	168,374	203,407		224,045		257,107		
310 Instructional, Professional and Technical Services	12,989	21,334		9,200		26,250		
320 Property Services	61,916	39,153		42,214		47,300		
340 Travel	7,114	9,486		4,700		3,700		
350 Communication	7,715	9,806		7,700		6,600		
380 Non-Instructional Professional and Technical Services	4,968	7,326		2,000		2,200		
410 Consumable Supplies and Materials	6,499	12,773		5,100		5,464		
420 Textbooks	-	1,307		-		-		
460 Non-Consumable Items	14,936	45,123		2,600		1,000		
470 Computer Software	1,035	48,935		1,700		6,000		
480 Computer Hardware	4,535	2,219		-		-		
640 Dues and Fees	3,815	730		2,000		4,000		
650 Insurance and Judgements	650	-		-		-		
<b>Total Service Direction, Student Support Services</b>	<b>1,170,459</b>	<b>1,675,114</b>	<b>10.97</b>	<b>1,794,008</b>	<b>9.73</b>	<b>1,901,088</b>		
<b>2210 - Improvement of Instruction Services</b>								
111 Licensed Salaries	191,381	41,775	1.60	147,324	1.00	78,925		
112 Classified Salaries	177,461	174,750	3.15	162,703	1.00	58,760		
113 Administrators	125,086	15,808	1.00	153,000	1.60	246,445		
114 Managerial - Classified	-	-	0.50	34,420	0.50	37,313		
123 Temporary - Licensed	14,910	2,600	-	-	-	-		
124 Temporary - Classified	-	584	-	-	-	-		



**LANE EDUCATION SERVICE DISTRICT**  
**GENERAL FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
130 Additional Salary	-	-	-	-	-	1,800		
210 Public Employees Retirement System	157,069	69,089		157,763		131,955		
220 Social Security Administration	38,064	17,903		38,055		34,414		
230 Other Required Payroll Costs	7,365	2,239		8,958		4,987		
240 Contractual Employee Benefits	97,301	38,138		64,349		80,330		
310 Instructional, Professional and Technical Services	62,261	143,755		182,049		105,795		
320 Property Services	4,872	3,590		3,173		3,300		
340 Travel	8,435	9,952		8,550		3,550		
350 Communication	8,324	6,281		7,750		7,050		
380 Non-Instructional Professional and Technical Services	215,546	111,486		160,000		95,000		
410 Consumable Supplies and Materials	16,063	17,151		8,700		7,044		
420 Textbooks	3,398	-		-		-		
460 Non-Consumable Items	2,216	999		1,000		2,000		
470 Computer Software	9,574	17,471		9,500		7,000		
480 Computer Hardware	4,516	348		-		1,000		
640 Dues and Fees	1,897	1,417		1,500		500		
650 Insurance and Judgements	-	86,148		-		-		
<b>Total Improvement of Instruction Services</b>	<b>1,145,739</b>	<b>761,484</b>	<b>6.25</b>	<b>1,148,793</b>	<b>4.10</b>	<b>907,167</b>		
<b>2220 - Educational Media Services</b>								
111 Licensed Salaries	36,781	46,424	0.50	40,341	1.00	55,519		
210 Public Employees Retirement System	11,890	11,057		13,155		16,500		
220 Social Security Administration	2,693	3,446		3,086		4,247		
230 Other Required Payroll Costs	515	485		725		658		
240 Contractual Employee Benefits	16,156	12,657		17,428		16,076		
310 Instructional, Professional and Technical Services	-	-		400		-		
320 Property Services	357	222		254		300		
340 Travel	814	1,432		900		1,200		

**LANE EDUCATION SERVICE DISTRICT**  
**GENERAL FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
350 Communication	-	-		120		120		
410 Consumable Supplies and Materials	-	-		100		-		
470 Computer Software	13,961	12,923		13,500		15,000		
640 Dues and Fees	-	-		200		-		
<b>Total Educational Media Services</b>	<b>83,167</b>	<b>88,647</b>	<b>0.50</b>	<b>90,209</b>	<b>1.00</b>	<b>109,620</b>		
<b>2240 - Instructional Staff Development</b>								
310 Instructional, Professional and Technical Services	207,584	239,202		206,000		570,343		
410 Consumable Supplies and Materials	-	-		-		2,500		
<b>Total Instructional Staff Development</b>	<b>207,584</b>	<b>239,202</b>	<b>-</b>	<b>206,000</b>	<b>-</b>	<b>572,843</b>		
<b>2310 - Board of Education Services</b>								
340 Travel	10,688	42,650		17,300		10,200		
350 Communication	836	140		750		325		
380 Non-Instructional Professional and Technical Services	128,733	203,689		122,000		269,500		
410 Consumable Supplies and Materials	2,860	4,921		4,500		4,500		
460 Non-Consumable Items	-	-		150		-		
470 Computer Software	-	-		-		100		
640 Dues and Fees	25,331	27,038		29,000		50,000		
650 Insurance and Judgements	80,958	85,205		91,000		102,500		
<b>Total Board of Education Services</b>	<b>249,407</b>	<b>363,643</b>	<b>-</b>	<b>264,700</b>	<b>-</b>	<b>437,125</b>		
<b>2320 - Executive Administration Services</b>								
112 Classified Salaries	-	4,968	-	5,377	0.25	16,749		
113 Administrators	158,496	168,618	1.00	177,049	1.00	185,016		
114 Managerial - Classified	55,762	65,792	0.80	69,082	0.80	72,190		
123 Temporary - Licensed	-	11,163	-	-	-	-		
130 Additional Salary	480	480	-	480	-	600		
210 Public Employees Retirement System	69,879	77,695		82,173		77,783		
220 Social Security Administration	15,315	18,088		18,232		21,942		
230 Other Required Payroll Costs	2,998	2,425		3,832		3,238		

**LANE EDUCATION SERVICE DISTRICT**  
**GENERAL FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
240 Contractual Employee Benefits	51,418	54,902		57,096		63,268		
310 Instructional, Professional and Technical Services	-	25,324		-		-		
320 Property Services	1,284	800		965		1,000		
340 Travel	8,686	11,509		8,250		7,250		
350 Communication	1,202	2,403		2,255		1,230		
380 Non-Instructional Professional and Technical Services	3,047	18,411		40,000		6,500		
410 Consumable Supplies and Materials	3,500	13,955		14,000		14,000		
460 Non-Consumable Items	827	261		-		1,000		
470 Computer Software	1,131	2,753		1,800		3,500		
640 Dues and Fees	6,985	7,612		8,000		6,300		
650 Insurance and Judgements	-	18,000		-		-		
<b>Total Executive Administration Services</b>	<b>381,008</b>	<b>505,157</b>	<b>1.80</b>	<b>488,590</b>	<b>2.05</b>	<b>481,566</b>		
<b>2520 - Fiscal Services</b>								
112 Classified Salaries	112,744	105,312	2.00	115,107	2.00	122,866		
113 Administrators	139,230	147,408	1.00	154,778	1.00	161,743		
114 Managerial - Classified	42,744	67,875	1.00	70,523	1.00	73,697		
124 Temporary - Classified	21,683	19,159	-	-	-	-		
130 Additional Salary	-	-	-	-	-	7,200		
210 Public Employees Retirement System	95,553	100,245		107,477		115,145		
220 Social Security Administration	23,121	25,332		26,041		27,961		
230 Other Required Payroll Costs	5,110	3,292		6,137		4,355		
240 Contractual Employee Benefits	53,970	47,178		48,879		31,223		
310 Instructional, Professional and Technical Services	187	2,072		500		1,000		
320 Property Services	3,122	2,089		1,977		2,100		
340 Travel	-	9		450		2,000		
350 Communication	3,683	4,232		3,900		5,300		
380 Non-Instructional Professional and Technical Services	3,802	13,019		200		5,750		

**LANE EDUCATION SERVICE DISTRICT**  
**GENERAL FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
410 Consumable Supplies and Materials	1,591	3,519		2,200		5,620		
460 Non-Consumable Items	399	119		400		1,000		
470 Computer Software	98	1,087		7,900		16,000		
640 Dues and Fees	5,029	5,722		4,500		6,000		
<b>Total Fiscal Services</b>	<b>512,065</b>	<b>547,669</b>	<b>4.00</b>	<b>550,970</b>	<b>4.00</b>	<b>588,960</b>		
<b>2540 - Operation and Maintenance of Plant Services</b>								
112 Classified Salaries	91,313	116,255	2.50	113,922	2.50	119,631		
113 Administrators	96,059	109,261	1.00	119,524	1.00	130,125		
114 Managerial - Classified	13,940	16,448	0.20	17,270	0.20	18,048		
124 Temporary - Classified	17,350	-	-	-	-	-		
210 Public Employees Retirement System	63,557	68,502		75,129		80,104		
220 Social Security Administration	16,977	19,082		19,180		22,267		
230 Other Required Payroll Costs	22,292	30,875		26,915		9,171		
240 Contractual Employee Benefits	47,967	48,122		49,382		57,533		
310 Instructional, Professional and Technical Services	768	-		-		-		
320 Property Services	330,922	758,484		325,569		332,400		
340 Travel	185	-		400		400		
350 Communication	8,907	8,104		9,900		9,700		
380 Non-Instructional Professional and Technical Services	84,360	184,937		94,000		100,000		
410 Consumable Supplies and Materials	49,303	37,640		46,500		45,348		
460 Non-Consumable Items	40,016	80,271		45,500		51,984		
470 Computer Software	2,404	3,448		2,000		1,000		
640 Dues and Fees	23	430		100		300		
650 Insurance and Judgements	52,476	57,916		64,000		90,000		
<b>Total Operation and Maintenance of Plant Services</b>	<b>938,819</b>	<b>1,539,775</b>	<b>3.70</b>	<b>1,009,291</b>	<b>3.70</b>	<b>1,068,011</b>		
<b>2570 - Internal Services</b>								
112 Classified Salaries	28,347	32,184	1.00	33,295	1.00	45,377		
210 Public Employees Retirement System	5,064	9,017		9,912		13,486		
220 Social Security Administration	2,167	2,462		2,547		3,471		

**LANE EDUCATION SERVICE DISTRICT**  
**GENERAL FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
230 Other Required Payroll Costs	4,564	5,053		5,492		4,181		
240 Contractual Employee Benefits	8,140	7,757		8,033		8,431		
310 Instructional, Professional and Technical Services	149	-		-		-		
320 Property Services	14,858	10,445		4,698		3,800		
350 Communication	770	510		500		550		
410 Consumable Supplies and Materials	2,617	3,434		2,900		3,050		
470 Computer Software	-	262		-		100		
<b>Total Internal Services</b>	<b>66,676</b>	<b>71,123</b>	<b>1.00</b>	<b>67,376</b>	<b>1.00</b>	<b>82,447</b>		
<b>2630 - Information Services</b>								
124 Temporary - Classified	900	150	-	-	-	-		
210 Public Employees Retirement System	-	24		-		-		
220 Social Security Administration	69	11		-		-		
230 Other Required Payroll Costs	13	2		-		-		
<b>Total Information Services</b>	<b>981</b>	<b>188</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>2640 - Staff Services</b>								
112 Classified Salaries	33,986	65,130	1.00	56,202	0.50	30,670		
113 Administrators	148,624	140,868	1.00	146,078	1.00	152,659		
114 Managerial - Classified	64,865	77,417	2.00	144,005	2.00	153,036		
124 Temporary - Classified	-	21,422	-	-	-	-		
210 Public Employees Retirement System	68,818	60,846		105,398		107,587		
220 Social Security Administration	18,553	22,381		26,491		27,675		
230 Other Required Payroll Costs	18,123	8,274		21,242		16,462		
240 Contractual Employee Benefits	37,827	52,468		58,373		70,593		
310 Instructional, Professional and Technical Services	15,995	8,612		8,000		4,700		
320 Property Services	1,712	1,512		2,031		2,100		
340 Travel	7,330	48,378		2,800		1,700		
350 Communication	28,996	9,558		18,600		9,200		

**LANE EDUCATION SERVICE DISTRICT**  
**GENERAL FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
380 Non-Instructional Professional and Technical Services	82,039	100,789		20,000		75,000		
390 Other General Professional and Technological Services	2,493	3,047		2,700		2,000		
410 Consumable Supplies and Materials	8,907	15,194		5,200		1,629		
460 Non-Consumable Items	1,512	10,631		200		200		
470 Computer Software	1,594	9,281		40,000		50,000		
480 Computer Hardware	7,192	9,997		-		-		
640 Dues and Fees	8,347	18,694		10,000		4,500		
<b>Total Staff Services</b>	<b>556,911</b>	<b>684,499</b>	<b>4.00</b>	<b>667,319</b>	<b>3.50</b>	<b>709,709</b>		
<b>2660 - Technology Services</b>								
112 Classified Salaries	418,817	426,328	6.10	559,032	6.00	595,208		
113 Administrators	118,967	140,378	1.00	151,048	1.00	157,845		
114 Managerial - Classified	-	52,238	1.00	74,689	1.00	81,079		
210 Public Employees Retirement System	156,081	158,613		235,900		256,278		
220 Social Security Administration	40,353	46,138		60,035		73,893		
230 Other Required Payroll Costs	20,915	13,244		24,259		9,360		
240 Contractual Employee Benefits	128,056	120,397		156,938		154,695		
310 Instructional, Professional and Technical Services	6,813	10,038		11,000		9,000		
320 Property Services	46,413	61,729		86,259		34,100		
340 Travel	5,111	6,146		6,850		8,400		
350 Communication	274,765	301,358		280,290		297,700		
380 Non-Instructional Professional and Technical Services	19,047	7,383		21,000		35,000		
410 Consumable Supplies and Materials	1,159	4,412		2,100		4,069		
460 Non-Consumable Items	5,734	14,339		6,500		17,500		
470 Computer Software	33,764	54,455		14,400		103,200		
480 Computer Hardware	660	-		5,500		17,000		
640 Dues and Fees	3,386	309		3,200		3,500		

**LANE EDUCATION SERVICE DISTRICT**  
**GENERAL FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>Total Technology Services</b>	<b>1,280,041</b>	<b>1,417,506</b>	<b>8.10</b>	<b>1,698,999</b>	<b>8.00</b>	<b>1,857,827</b>		
<b>2680 - Interpretation and Translation Services</b>								
310 Instructional, Professional and Technical Services	964,773	1,662,604		1,642,000		1,705,000		
<b>Total Interpretation and Translation Services</b>	<b>964,773</b>	<b>1,662,604</b>	<b>-</b>	<b>1,642,000</b>	<b>-</b>	<b>1,705,000</b>		
<b>2690 - Other Support Services - Central</b>								
320 Property Services	30,036	26,331		11,419		12,100		
350 Communication	-	(20)		350		450		
410 Consumable Supplies and Materials	7,718	3,723		8,200		7,701		
470 Computer Software	-	4,048		-		-		
640 Dues and Fees	-	60		-		-		
<b>Total Other Support Services - Central</b>	<b>37,754</b>	<b>34,142</b>	<b>-</b>	<b>19,969</b>	<b>-</b>	<b>20,251</b>		
<b>2700 - Supplemental Retirement Program</b>								
240 Contractual Employee Benefits	17,550	11,850		4,800		9,030		
<b>Total Supplemental Retirement Program</b>	<b>17,550</b>	<b>11,850</b>	<b>-</b>	<b>4,800</b>	<b>-</b>	<b>9,030</b>		
<b>Total Support Services</b>	<b>8,977,371</b>	<b>11,018,203</b>	<b>53.48</b>	<b>11,697,177</b>	<b>46.58</b>	<b>12,267,969</b>		
<b>5200 - Transfers of Funds</b>								
710 Fund Modifications	527,200	459,000		459,000		449,000		
<b>Total Transfers of Funds</b>	<b>527,200</b>	<b>459,000</b>		<b>459,000</b>		<b>449,000</b>		
<b>5300 - Apportionment of Funds by ESD</b>								
720 Transits	6,798,480	4,755,555		3,410,163		3,297,987		
<b>Total Apportionment of Funds by ESD</b>	<b>6,798,480</b>	<b>4,755,555</b>		<b>3,410,163</b>		<b>3,297,987</b>		
<b>Total Other Uses</b>	<b>7,325,680</b>	<b>5,214,555</b>		<b>3,869,163</b>		<b>3,746,987</b>		
<b>6000 - Contingencies</b>								
810 Planned Reserve	-	-		2,415,956		1,265,842		

**LANE EDUCATION SERVICE DISTRICT**  
**GENERAL FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>Total Contingencies</b>	-	-		2,415,956		1,265,842		
<b>7000 - Unappropriated Ending Fund Balance</b>								
820 Reserved for Next Year	-	-		600,000		800,000		
<b>Total Unappropriated Ending Fund Balance</b>	-	-		600,000		800,000		
<b>TOTAL REQUIREMENTS</b>	24,208,170	27,986,695	215.28	31,056,300	205.95	31,373,479		



**LANE EDUCATION SERVICE DISTRICT**  
**GENERAL FUND - REQUIREMENTS BY SERVICE AREA**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>Services to Students with Special Needs</b>								
Life Skills and Intensive Services Program	7,322,671	11,813,475	154.59	12,410,241	148.30	13,086,144		
Lane School Program	2,135,265	2,258,626	20.41	2,219,689	22.68	2,555,496		
Behavior Consultant Services	334,997	350,384	3.45	464,257	1.15	174,117		
School Psychologist Services	287,760	275,522	1.05	457,475	0.65	247,248		
Augmentative Communication Services	111,185	145,911	0.93	131,239	1.58	238,028		
Speech Pathology Services	372,272	475,193	5.16	675,176	3.33	534,704		
Other Contracted Services	1,169,488	1,949,711	1.91	1,939,671	2.00	2,052,251		
<b>Total Services to Students with Special Needs</b>	<b>11,733,638</b>	<b>17,268,821</b>	<b>187.49</b>	<b>18,297,746</b>	<b>179.68</b>	<b>18,887,988</b>		
<b>School Improvement Services</b>								
School Improvement	653,587	330,733	4.00	600,185	2.10	571,791		
Career and Technical Education	184,809	184,939	2.00	178,608	1.75	192,006		
Innovation/Projects	113,520	95,589	-	165,000	-	165,000		
Promise Programs	123,822	80,223	0.25	135,000	0.25	73,370		
Connected Lane County	70,000	70,000	-	70,000	-	70,000		
Professional Development	204,209	237,202	-	202,000	-	563,343		
<b>Total School Improvement Services</b>	<b>1,349,947</b>	<b>998,686</b>	<b>6.25</b>	<b>1,350,793</b>	<b>4.10</b>	<b>1,635,510</b>		
<b>Technology Services</b>								
Infrastructural Technology	974,289	1,045,796	4.35	1,237,296	4.45	1,352,591		
<b>Total Technology Services</b>	<b>974,289</b>	<b>1,045,796</b>	<b>4.35</b>	<b>1,237,296</b>	<b>4.45</b>	<b>1,352,591</b>		
<b>Administrative Support Services</b>								
Superintendent Services	-	14,963	-	-	-	-		
Business Services	73,600	70,800	0.15	42,800	0.33	40,000		
Courier Services	66,676	71,123	1.00	67,376	1.00	82,447		
Home Schooling	34,153	39,633	0.35	31,535	0.30	35,874		
Library Services	83,167	88,647	0.50	90,209	1.00	109,620		
Attendance and Truancy Services	17,179	11,827	0.05	17,146	0.05	5,541		
Communications Services	981	188	-	-	-	-		
Nursing Services	125,000	38,285	-	82,522	0.63	88,388		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND - REQUIREMENTS BY SERVICE AREA  
JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>Total Administrative Support Services</b>	<b>400,755</b>	<b>335,467</b>	<b>2.05</b>	<b>331,588</b>	<b>3.31</b>	<b>361,869</b>		
<b>Administration</b>	2,951,061	3,582,370	15.14	3,412,758	14.41	3,771,693		
<b>Transits to Districts</b>	6,798,480	4,755,555	-	3,410,163	-	3,297,987		
<b>Contingencies</b>	-	-	-	2,415,956	-	1,265,842		
<b>Unappropriated Ending Fund Balance</b>	-	-	-	600,000	-	800,000		
<b>TOTAL REQUIREMENTS</b>	<b>24,208,170</b>	<b>27,986,695</b>	<b>215.28</b>	<b>31,056,300</b>	<b>205.95</b>	<b>31,373,479</b>		

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - SERVICE AREA DESCRIPTIONS  
JULY 1, 2024 TO JUNE 30, 2025**

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**SERVICES TO STUDENTS WITH SPECIAL NEEDS**

**Life Skills Services & Intensive Services Program**

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".

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.

**Lane School Program**

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 Consultant Services**

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

**School Psychologist Services**

School Psychologist 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.

**LANE EDUCATION SERVICE DISTRICT**  
**GENERAL FUND REQUIREMENTS - SERVICE AREA DESCRIPTIONS**  
**JULY 1, 2024 TO JUNE 30, 2025**

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**Speech Pathology Services**

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

**Augmentative Communication Services**

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 Contracted 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 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.

**SCHOOL IMPROVEMENT SERVICES**

**School Improvement**

Instruction

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

**LANE EDUCATION SERVICE DISTRICT**  
**GENERAL FUND REQUIREMENTS - SERVICE AREA DESCRIPTIONS**  
**JULY 1, 2024 TO JUNE 30, 2025**

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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 and Coaching

Content specialists and staff work with districts to review and adopt curriculum materials, analyze achievement and discipline and 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.

**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

**LANE EDUCATION SERVICE DISTRICT**  
**GENERAL FUND REQUIREMENTS - SERVICE AREA DESCRIPTIONS**  
**JULY 1, 2024 TO JUNE 30, 2025**

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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.

**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**

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.

**LANE EDUCATION SERVICE DISTRICT**  
**GENERAL FUND REQUIREMENTS - SERVICE AREA DESCRIPTIONS**  
**JULY 1, 2024 TO JUNE 30, 2025**

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**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 (i.e. e-rate);
- Internship hiring and placement for college students into an education technology environment;

**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 and 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.

**LANE EDUCATION SERVICE DISTRICT**  
**GENERAL FUND REQUIREMENTS - SERVICE AREA DESCRIPTIONS**  
**JULY 1, 2024 TO JUNE 30, 2025**

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**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 and Truancy Services**

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

**Communications Services**

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

**Nursing 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.



**LANE EDUCATION SERVICE DISTRICT**  
**GENERAL FUND - REQUIREMENTS BY COST CENTER**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>Administration</b>								
010 Board of Education	249,407	363,643	-	264,700	-	437,125		
011 Office of Superintendent	381,008	490,194	1.90	488,590	2.05	487,066		
012 Human Resources	577,836	698,349	4.00	676,119	3.50	722,739		
013 Business Services	512,065	547,669	4.00	550,970	4.00	588,960		
014 Facilities - Main Campus	854,603	1,042,981	2.14	921,140	2.14	984,656		
015 Central Technology	411,988	476,192	3.25	534,070	3.05	570,895		
019 Central Services	37,754	34,142	-	19,969	-	20,251		
080 Home Schooling	34,153	39,633	0.35	31,535	0.30	35,874		
<b>Total Administration</b>	<b>3,058,814</b>	<b>3,692,803</b>	<b>15.64</b>	<b>3,487,093</b>	<b>15.04</b>	<b>3,847,567</b>		
<b>Core Services</b>								
110 Infrastructural Technology	974,289	1,045,796	4.35	1,237,296	4.45	1,352,591		
224 School Improvement	653,587	330,733	4.00	600,185	2.10	571,791		
226 Career and Technical Education	184,809	184,939	2.00	178,608	1.75	192,006		
500 Innovation/Projects	113,520	95,589	-	165,000	-	165,000		
510 Promise Programs	123,822	80,223	0.25	135,000	0.25	73,370		
520 Connected Lane County	70,000	70,000	-	70,000	-	70,000		
<b>Total Core Services</b>	<b>2,120,028</b>	<b>1,807,280</b>	<b>10.60</b>	<b>2,386,089</b>	<b>8.55</b>	<b>2,424,757</b>		
<b>Flex Services</b>								
017 Facilities - Westmoreland	411,340	339,089	0.75	314,643	0.75	312,320		
300 Special Education Direction	294,715	419,114	1.90	360,904	1.95	405,866		
310 School Psychologist Services	287,760	275,522	1.05	457,475	0.65	247,248		
330 Life Skills Program	6,713,865	10,849,473	148.45	11,681,157	139.34	11,625,849		
335 Intensive Services Program	193,762	472,120	4.22	296,459	7.00	990,382		
360 Lane School Program	1,844,254	1,992,305	19.67	1,976,768	21.94	2,307,225		
362 Behavior Consultant Services	334,997	350,384	3.45	464,257	1.15	174,117		
380 Direction Service	80,428	82,433	-	85,664	-	86,604		
385 Augmentative Communication Services	111,185	145,911	0.93	131,239	1.58	238,028		
390 Speech Pathology Services	372,272	475,193	5.16	675,176	3.33	534,704		
395 Other Contracted Services	1,089,060	1,851,356	1.91	1,854,007	2.00	1,965,647		

**LANE EDUCATION SERVICE DISTRICT**  
**GENERAL FUND - REQUIREMENTS BY COST CENTER**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
410 Courier Services	66,676	71,123	1.00	67,376	1.00	82,447		
430 Attendance and Truancy Services	17,179	11,827	0.05	17,146	0.05	5,541		
450 Superintendent Services	-	14,963	-	-	-	-		
500 Library Services	83,167	88,647	0.50	90,209	1.00	109,620		
525 Professional Development	204,209	237,202	-	202,000	-	563,343		
526 Communications Services	981	188	-	-	-	-		
527 Nursing Services	125,000	38,285	-	82,522	0.63	88,388		
528 Youth Transition Program (YTP) Services	-	15,922	-	-	-	-		
530 Transits to Districts	6,798,480	4,755,555	-	3,410,163	-	3,297,987		
<b>Total Flex Services</b>	<b>19,029,329</b>	<b>22,486,611</b>	<b>189.04</b>	<b>22,167,162</b>	<b>182.36</b>	<b>23,035,313</b>		
<b>Contingencies</b>	-	-		2,415,956		1,265,842		
<b>Unappropriated Ending Fund Balance</b>	-	-		600,000		800,000		
<b>TOTAL REQUIREMENTS</b>	<b>24,208,170</b>	<b>27,986,695</b>	<b>215.28</b>	<b>31,056,300</b>	<b>205.95</b>	<b>31,373,479</b>		



# SPECIAL REVENUE FUND



**LANE EDUCATION SERVICE DISTRICT**  
**SPECIAL REVENUE FUND - SUMMARY OF RESOURCES AND REQUIREMENTS**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>Resources</b>								
1000 Local Sources	3,448,576	3,147,701		2,755,510		4,062,000		
3000 State Sources	21,756,270	26,238,534		24,715,000		26,629,500		
4000 Federal Sources	8,170,777	7,673,042		7,783,300		8,916,000		
5000 Other Sources	678,249	1,088,049		1,203,000		357,500		
<b>Total Resources</b>	<b>34,053,872</b>	<b>38,147,326</b>		<b>36,456,810</b>		<b>39,965,000</b>		
<b>Requirements</b>								
100 Salaries	5,678,258	6,264,491	85.88	6,364,440	85.43	6,887,637		
200 Associated Payroll Costs	2,995,641	3,360,292		3,560,782		4,110,181		
300 Purchased Services	2,707,678	4,981,784		3,763,705		3,775,600		
400 Supplies and Materials	797,067	1,252,435		946,565		1,696,288		
500 Capital Outlay	648,186	765,357		1,034,000		305,000		
600 Other Objects	662,674	970,734		739,898		1,084,970		
700 Transfers	19,635,504	19,386,155		20,047,420		22,105,324		
<b>Total Requirements</b>	<b>33,125,007</b>	<b>36,981,247</b>	<b>85.88</b>	<b>36,456,810</b>	<b>85.43</b>	<b>39,965,000</b>		
<b>ENDING FUND BALANCE</b>	<b>928,865</b>	<b>1,166,079</b>		-		-		

**LANE EDUCATION SERVICE DISTRICT**  
**SPECIAL REVENUE FUND - RESOURCES BY SOURCE**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>1000 - Revenue from Local Sources</b>								
1920 Contributions, Donations, and General Fundraising from Private Sources	296,707	269,174		3,000		481,000		
1940 Services Provided Other Local Education Agencies	2,120,957	2,670,156		2,632,510		3,490,000		
1980 Fees Charged to Grants	25,071	-		-		-		
1990 Miscellaneous	1,005,841	208,371		120,000		91,000		
<b>Total Revenue from Local Sources</b>	<b>3,448,576</b>	<b>3,147,701</b>		<b>2,755,510</b>		<b>4,062,000</b>		
<b>3000 - Revenue from State Sources</b>								
3299 Other Restricted Grants-in-aid	21,756,270	26,238,534		24,715,000		26,629,500		
<b>Total Revenue from State Sources</b>	<b>21,756,270</b>	<b>26,238,534</b>		<b>24,715,000</b>		<b>26,629,500</b>		
<b>4000 - Revenue from Federal Sources</b>								
4300 Restricted Revenue Direct from the Federal Government	-	4,160		260,000		110,000		
4500 Restricted Revenue From the Federal Government Through the State	7,244,743	7,583,177		7,371,000		8,701,000		
4700 Grants-In-Aid From the Federal Government Through Other Intermediate Agencies	921,667	82,042		148,000		100,000		
4900 Revenue for/on Behalf of the District	4,367	3,663		4,300		5,000		
<b>Total Revenue from Federal Sources</b>	<b>8,170,777</b>	<b>7,673,042</b>		<b>7,783,300</b>		<b>8,916,000</b>		
<b>5000 - Revenue from Other Sources</b>								
5200 Interfund Transfers	154,481	159,185		174,000		166,500		
5400 Beginning Fund Balances	523,768	928,865		1,029,000		191,000		
<b>Total Revenue from Other Sources</b>	<b>678,249</b>	<b>1,088,049</b>		<b>1,203,000</b>		<b>357,500</b>		
<b>TOTAL RESOURCES</b>	<b>34,053,872</b>	<b>38,147,326</b>		<b>36,456,810</b>		<b>39,965,000</b>		

**LANE EDUCATION SERVICE DISTRICT**  
**SPECIAL REVENUE FUND - REQUIREMENTS BY OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>100 - Salaries</b>								
111 Licensed Salaries	1,821,827	2,686,408	31.73	2,749,576	32.23	2,853,487		
112 Classified Salaries	2,245,271	2,210,876	49.46	2,469,009	47.22	2,765,742		
113 Administrators	417,286	508,090	4.16	522,415	5.15	717,612		
114 Managerial - Classified	68,058	65,020	0.53	36,341	0.53	39,179		
123 Temporary - Licensed	385,985	610,132	-	509,900	0.30	289,633		
124 Temporary - Classified	415,930	178,765	-	72,000	-	150,000		
130 Additional Salary	323,900	5,200	-	5,200	-	71,984		
<b>Total Salaries</b>	<b>5,678,258</b>	<b>6,264,491</b>	<b>85.88</b>	<b>6,364,440</b>	<b>85.43</b>	<b>6,887,637</b>		
<b>200 - Associated Payroll Costs</b>								
210 Public Employees Retirement System	1,468,968	1,662,693		1,803,216		2,105,148		
220 Social Security Administration	430,586	474,102		454,872		604,456		
230 Other Required Payroll Costs	91,369	112,789		108,516		81,684		
240 Contractual Employee Benefits	1,004,717	1,110,707		1,194,178		1,318,893		
<b>Total Associated Payroll Costs</b>	<b>2,995,641</b>	<b>3,360,292</b>		<b>3,560,782</b>		<b>4,110,181</b>		
<b>300 - Purchased Services</b>								
310 Instructional, Professional and Technical Services	1,043,234	2,238,553		2,238,456		2,273,000		
320 Property Services	76,714	80,473		34,429		47,300		
330 Student Transportation Services	56,548	34,948		38,000		-		
340 Travel	242,209	339,478		187,430		191,400		
350 Communication	165,038	276,020		121,690		54,800		
374 Other Tutition	191,453	380,804		225,000		425,000		
380 Non-Instructional Professional and Technical Services	932,481	1,631,508		907,700		784,100		
390 Other General Professional and Technological Services	-	-		11,000		-		
<b>Total Purchased Services</b>	<b>2,707,678</b>	<b>4,981,784</b>		<b>3,763,705</b>		<b>3,775,600</b>		
<b>400 - Supplies and Materials</b>								



**LANE EDUCATION SERVICE DISTRICT**  
**SPECIAL REVENUE FUND - REQUIREMENTS BY OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
410 Consumable Supplies and Materials	431,560	566,593		339,190		1,107,442		
420 Textbooks	74,468	63,030		30,700		23,100		
430 Library Books	-	11,219		-		-		
450 Food	4,367	3,663		4,300		5,000		
460 Non-Consumable Items	131,611	167,612		226,674		215,843		
470 Computer Software	102,883	354,172		261,700		269,000		
480 Computer Hardware	52,178	86,146		84,000		75,903		
<b>Total Supplies and Materials</b>	<b>797,067</b>	<b>1,252,435</b>		<b>946,565</b>		<b>1,696,288</b>		
<b>500 - Capital Outlay</b>								
540 Depreciable Equipment	6,035	67,027		90,000		100,000		
550 Depreciable Technology	50,098	-		704,000		205,000		
590 Other Capital Outlay	592,053	698,330		240,000		-		
<b>Total Capital Outlay</b>	<b>648,186</b>	<b>765,357</b>		<b>1,034,000</b>		<b>305,000</b>		
<b>600 - Other Objects</b>								
640 Dues and Fees	36,706	30,668		15,500		19,100		
650 Insurance and Judgements	1,175	-		-		-		
690 Grant Indirect Charges	624,793	940,066		724,398		1,065,870		
<b>Total Other Objects</b>	<b>662,674</b>	<b>970,734</b>		<b>739,898</b>		<b>1,084,970</b>		
<b>700 - Transfers</b>								
710 Fund Modifications	-	-		-		2,500		
720 Transits	19,635,504	19,386,155		20,047,420		22,102,824		
<b>Total Transfers</b>	<b>19,635,504</b>	<b>19,386,155</b>		<b>20,047,420</b>		<b>22,105,324</b>		
<b>TOTAL REQUIREMENTS</b>	<b>33,125,007</b>	<b>36,981,247</b>	<b>85.88</b>	<b>36,456,810</b>	<b>85.43</b>	<b>39,965,000</b>		

**LANE EDUCATION SERVICE DISTRICT**  
**SPECIAL REVENUE FUND - REQUIREMENTS BY FUNCTION**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>1000 - Instruction</b>								
1140 Pre-Kindergarten Programs	9,233	767	-	-	-	-		
1220 Restrictive Programs for Students with Disabilities	337,203	486,733	2.33	733,657	3.40	1,096,214		
1250 Less Restrictive Programs for Students with Disabilities	1,135,436	1,385,315	10.00	1,481,432	8.00	1,265,303		
1280 Alternative Education	-	-	-	-	2.00	162,500		
1293 Migrant Education	583,216	721,057	2.20	572,998	0.50	148,750		
1294 Youth Corrections Education	356,559	501,195	4.10	588,465	3.20	569,352		
1400 Summer School Programs	-	2,090	-	-	0.05	10,716		
<b>Total Instruction</b>	<b>2,421,647</b>	<b>3,097,157</b>	<b>18.63</b>	<b>3,376,551</b>	<b>17.15</b>	<b>3,252,835</b>		
<b>2000 - Support Services</b>								
2110 Attendance and Social Work Services	655,950	881,112	6.30	703,002	7.50	867,250		
2120 Guidance Services	1,171,259	897,273	2.32	556,500	1.70	325,060		
2130 Health Services	15,877	21,091	-	40,000	-	55,000		
2150 Speech Pathology and Audiology Services	-	7,274	-	-	-	3,000		
2190 Service Direction, Student Support Services	112,390	128,957	0.41	127,727	0.58	179,248		
2210 Improvement of Instruction Services	3,801,951	5,349,770	21.00	4,496,020	19.63	5,863,092		
2240 Instructional Staff Development	2,232,583	3,581,605	9.88	3,325,000	9.43	3,728,371		
2540 Operation and Maintenance of Plant Services	645,817	763,749	-	500,000	-	110,000		
2550 Student Transportation Services	-	5,729	-	-	-	-		
2620 Planning, Research, Development, Evaluation Services, Grant Writing, and Statistical Services	-	41,658	-	-	-	-		
2640 Staff Services	423,404	171,385	-	24,000	-	74,284		
2660 Technology Services	170,926	259,864	1.00	916,980	1.00	366,536		
2680 Interpretation and Translation Services	1,789,995	2,325,014	26.34	2,272,310	28.44	2,960,000		
<b>Total Support Services</b>	<b>11,020,153</b>	<b>14,434,480</b>	<b>67.25</b>	<b>12,961,539</b>	<b>68.28</b>	<b>14,531,841</b>		
<b>3000 - Enterprise and Community Services</b>								
3100 Food Services	47,704	63,455	-	71,300	-	75,000		

**LANE EDUCATION SERVICE DISTRICT**  
**SPECIAL REVENUE FUND - REQUIREMENTS BY FUNCTION**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>Total Enterprise and Community Services</b>	<b>47,704</b>	<b>63,455</b>	-	<b>71,300</b>	-	<b>75,000</b>		
<b>5000 - Other Uses</b>								
5200 Transfers of Funds	-	-		-		2,500		
5300 Apportionment of Funds by ESD	19,635,504	19,386,155		20,047,420		22,102,824		
<b>Total Other Uses</b>	<b>19,635,504</b>	<b>19,386,155</b>		<b>20,047,420</b>		<b>22,105,324</b>		
<b>TOTAL REQUIREMENTS</b>	<b>33,125,007</b>	<b>36,981,247</b>	<b>85.88</b>	<b>36,456,810</b>	<b>85.43</b>	<b>39,965,000</b>		

**LANE EDUCATION SERVICE DISTRICT**  
**SPECIAL REVENUE FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>1140 - Pre-Kindergarten Programs</b>								
340 Travel	-	145		-		-		
410 Consumable Supplies and Materials	5,677	575		-		-		
420 Textbooks	319	47		-		-		
460 Non-Consumable Items	3,237	-		-		-		
<b>Total Pre-Kindergarten Programs</b>	<b>9,233</b>	<b>767</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>1220 - Restrictive Programs for Students with Disabilities</b>								
111 Licensed Salaries	201,504	255,183	2.33	190,853	3.40	299,356		
112 Classified Salaries	-	30,784	-	-	-	-		
130 Additional Salary	-	-	-	-	-	3,510		
210 Public Employees Retirement System	60,666	78,222		57,393		92,271		
220 Social Security Administration	15,298	21,820		14,600		26,728		
230 Other Required Payroll Costs	2,824	4,939		3,432		3,566		
240 Contractual Employee Benefits	40,989	54,083		42,570		56,428		
310 Instructional, Professional and Technical Services	57	399		400,400		500,000		
320 Property Services	383	431		492		500		
340 Travel	456	1,295		1,500		1,000		
350 Communication	915	1,148		1,000		2,700		
380 Non-Instructional Professional and Technical Services	-	550		-		-		
410 Consumable Supplies and Materials	905	265		2,277		6,305		
420 Textbooks	1,829	2,855		-		100		
460 Non-Consumable Items	1,243	4,157		700		-		
470 Computer Software	67	2,367		2,100		2,500		
640 Dues and Fees	3,000	555		-		-		
690 Grant Indirect Charges	7,067	27,680		16,339		101,250		
<b>Total Restrictive Programs for Students with Disabilities</b>	<b>337,203</b>	<b>486,733</b>	<b>2.33</b>	<b>733,657</b>	<b>3.40</b>	<b>1,096,214</b>		

**LANE EDUCATION SERVICE DISTRICT**  
**SPECIAL REVENUE FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>1250 - Less Restrictive Programs for Students with Disabilities</b>								
111 Licensed Salaries	615,628	654,746	9.00	719,149	8.00	662,968		
112 Classified Salaries	-	21,704	1.00	34,378	-	-		
123 Temporary - Licensed	5,442	9,809	-	-	-	-		
210 Public Employees Retirement System	191,800	199,520		234,168		204,650		
220 Social Security Administration	46,876	52,051		57,645		56,646		
230 Other Required Payroll Costs	8,718	11,174		13,552		7,786		
240 Contractual Employee Benefits	139,484	133,600		152,659		146,354		
310 Instructional, Professional and Technical Services	14,615	130,175		117,500		106,000		
320 Property Services	1,480	-		-		-		
340 Travel	6,269	19,072		14,100		15,100		
350 Communication	8,924	5,960		5,150		12,350		
374 Other Tuition	175	-		-		-		
380 Non-Instructional Professional and Technical Services	1,965	110		-		-		
390 Other General Professional and Technological Services	-	-		11,000		-		
410 Consumable Supplies and Materials	8,869	5,874		21,500		27,949		
420 Textbooks	793	448		-		-		
460 Non-Consumable Items	49,493	19,704		13,600		17,000		
470 Computer Software	120	5,646		5,100		3,500		
480 Computer Hardware	1,596	2,370		-		5,000		
640 Dues and Fees	1,076	229		-		-		
690 Grant Indirect Charges	32,113	113,122		81,930		-		
<b>Total Less Restrictive Programs for Students with Disabilities</b>	<b>1,135,436</b>	<b>1,385,315</b>	<b>10.00</b>	<b>1,481,432</b>	<b>8.00</b>	<b>1,265,303</b>		
<b>1280 - Alternative Education</b>								
111 Licensed Salaries	-	-	-	-	1.00	56,736		

**LANE EDUCATION SERVICE DISTRICT**  
**SPECIAL REVENUE FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
112 Classified Salaries	-	-	-	-	1.00	36,406		
210 Public Employees Retirement System	-	-		-		28,716		
220 Social Security Administration	-	-		-		8,510		
230 Other Required Payroll Costs	-	-		-		1,110		
240 Contractual Employee Benefits	-	-		-		26,667		
410 Consumable Supplies and Materials	-	-		-		4,356		
<b>Total Alternative Education</b>	-	-	-	-	<b>2.00</b>	<b>162,500</b>		
<b>1293 - Migrant Education</b>								
111 Licensed Salaries	-	1,315	-	-	-	-		
112 Classified Salaries	4,513	25,448	1.30	24,048	0.50	41,884		
113 Administrators	101,205	114,490	0.90	117,131	-	-		
123 Temporary - Licensed	61,637	86,171	-	72,000	-	-		
124 Temporary - Classified	45,742	19,003	-	45,000	-	-		
130 Additional Salary	-	-	-	-	-	838		
210 Public Employees Retirement System	51,834	54,648		69,735		12,697		
220 Social Security Administration	16,191	18,561		19,751		3,268		
230 Other Required Payroll Costs	2,961	3,727		6,414		516		
240 Contractual Employee Benefits	23,316	26,709		26,880		4,275		
310 Instructional, Professional and Technical Services	2,332	85,035		6,400		-		
320 Property Services	3,085	28,414		5,315		4,500		
330 Student Transportation Services	48,705	26,998		38,000		-		
340 Travel	17,207	15,420		17,600		5,000		
350 Communication	12,298	11,571		11,700		5,250		
380 Non-Instructional Professional and Technical Services	79,231	60,887		10,500		-		
410 Consumable Supplies and Materials	80,733	75,464		64,825		9,753		
420 Textbooks	233	28,886		-		10,000		
460 Non-Consumable Items	523	-		1,000		-		
470 Computer Software	4,978	2,886		6,000		5,000		

**LANE EDUCATION SERVICE DISTRICT**  
**SPECIAL REVENUE FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
480 Computer Hardware	4,744	-		5,000		-		
640 Dues and Fees	13	1,565		-		-		
690 Grant Indirect Charges	21,734	33,858		25,698		45,770		
<b>Total Migrant Education</b>	<b>583,216</b>	<b>721,057</b>	<b>2.20</b>	<b>572,998</b>	<b>0.50</b>	<b>148,750</b>		
<b>1294 - Youth Corrections Education</b>								
111 Licensed Salaries	206,277	252,001	4.00	271,068	3.20	289,891		
112 Classified Salaries	-	-	0.10	4,314	-	-		
130 Additional Salary	-	-	-	-	-	3,600		
210 Public Employees Retirement System	59,922	58,564		84,423		90,477		
220 Social Security Administration	15,926	19,495		21,067		26,682		
230 Other Required Payroll Costs	2,894	4,012		4,966		3,439		
240 Contractual Employee Benefits	55,424	63,624		77,677		57,865		
310 Instructional, Professional and Technical Services	3,580	79,439		45,000		-		
320 Property Services	383	622		711		700		
340 Travel	-	92		1,000		-		
350 Communication	529	535		400		800		
380 Non-Instructional Professional and Technical Services	-	36		-		-		
410 Consumable Supplies and Materials	3,240	4,562		56,460		85,798		
420 Textbooks	875	667		-		-		
460 Non-Consumable Items	4,642	6,646		13,374		1,000		
470 Computer Software	440	375		5,400		1,000		
480 Computer Hardware	2,427	8,811		-		-		
640 Dues and Fees	-	-		1,000		-		
690 Grant Indirect Charges	-	1,714		1,606		8,100		
<b>Total Youth Corrections Education</b>	<b>356,559</b>	<b>501,195</b>	<b>4.10</b>	<b>588,465</b>	<b>3.20</b>	<b>569,352</b>		
<b>1400 - Summer School Programs</b>								
112 Classified Salaries	-	-	-	-	0.05	3,819		

**LANE EDUCATION SERVICE DISTRICT**  
**SPECIAL REVENUE FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
210 Public Employees Retirement System	-	-		-		1,135		
220 Social Security Administration	-	-		-		292		
230 Other Required Payroll Costs	-	-		-		45		
240 Contractual Employee Benefits	-	-		-		425		
410 Consumable Supplies and Materials	-	2,090		-		5,000		
<b>Total Summer School Programs</b>	-	<b>2,090</b>	-	-	<b>0.05</b>	<b>10,716</b>		
<b>Total Instruction</b>	<b>2,421,647</b>	<b>3,097,157</b>	<b>18.63</b>	<b>3,376,551</b>	<b>17.15</b>	<b>3,252,835</b>		
<b>2110 - Attendance and Social Work Services</b>								
111 Licensed Salaries	-	2,602	-	-	1.00	70,816		
112 Classified Salaries	302,282	458,546	6.30	427,534	6.50	411,752		
123 Temporary - Licensed	5,376	15,251	-	-	-	-		
124 Temporary - Classified	7,691	-	-	-	-	-		
130 Additional Salary	-	-	-	-	-	12,625		
210 Public Employees Retirement System	82,271	128,475		128,873		149,112		
220 Social Security Administration	23,991	35,981		32,706		43,219		
230 Other Required Payroll Costs	4,410	7,517		7,760		6,072		
240 Contractual Employee Benefits	49,284	69,541		72,959		99,646		
310 Instructional, Professional and Technical Services	150	6,750		-		1,000		
320 Property Services	6,266	315		-		15,000		
340 Travel	81,519	32,768		-		7,500		
350 Communication	1,254	7,622		-		3,500		
380 Non-Instructional Professional and Technical Services	-	3,106		-		100		
410 Consumable Supplies and Materials	57,954	32,678		-		2,909		
420 Textbooks	673	17,057		-		1,000		
460 Non-Consumable Items	65	2,407		-		-		
470 Computer Software	1,400	12,483		-		1,000		
480 Computer Hardware	329	4,495		-		-		



**LANE EDUCATION SERVICE DISTRICT**  
**SPECIAL REVENUE FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
640 Dues and Fees	65	1,573				-		
690 Grant Indirect Charges	30,971	41,944		33,170		42,000		
<b>Total Attendance and Social Work Services</b>	<b>655,950</b>	<b>881,112</b>	<b>6.30</b>	<b>703,002</b>	<b>7.50</b>	<b>867,250</b>		
<b>2120 - Guidance Services</b>								
111 Licensed Salaries	-	155,098	-	-	1.00	71,032		
112 Classified Salaries	237,427	98,873	2.29	122,112	-	-		
113 Administrators	30,901	3,888	0.03	4,076	0.70	93,087		
124 Temporary - Classified	136,154	-	-	-	-	-		
210 Public Employees Retirement System	70,656	62,939		38,428		50,793		
220 Social Security Administration	30,701	19,520		9,653		13,939		
230 Other Required Payroll Costs	9,697	4,226		2,286		1,928		
240 Contractual Employee Benefits	49,130	48,943		39,204		24,422		
310 Instructional, Professional and Technical Services	483,270	268,062		217,000		-		
320 Property Services	12,000	-		-		-		
340 Travel	1,130	2,321		3,130		10,000		
350 Communication	4,145	1,098		-		200		
374 Other Tuition	-	10,012		-		-		
380 Non-Instructional Professional and Technical Services	11,597	70,357		50,000		-		
410 Consumable Supplies and Materials	15,222	5,142		14,870		42,658		
460 Non-Consumable Items	6,050	18,835		40,000		-		
470 Computer Software	56	-		-		-		
480 Computer Hardware	2,516	16,007		-		-		
540 Depreciable Equipment	-	67,027		-		-		
640 Dues and Fees	909	409		1,000		-		
690 Grant Indirect Charges	69,698	44,518		14,741		17,000		
<b>Total Guidance Services</b>	<b>1,171,259</b>	<b>897,273</b>	<b>2.32</b>	<b>556,500</b>	<b>1.70</b>	<b>325,060</b>		
<b>2130 - Health Services</b>								

**LANE EDUCATION SERVICE DISTRICT**  
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**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
111 Licensed Salaries	-	(131)	-	-	-	-		
112 Classified Salaries	-	7,274	-	-	-	-		
210 Public Employees Retirement System	-	2,070		-		-		
220 Social Security Administration	-	552		-		-		
230 Other Required Payroll Costs	-	101		-		-		
240 Contractual Employee Benefits	-	1,391		-		-		
310 Instructional, Professional and Technical Services	-	-		40,000		35,000		
340 Travel	-	230		-		-		
380 Non-Instructional Professional and Technical Services	15,877	-		-		-		
410 Consumable Supplies and Materials	-	1,385				18,000		
460 Non-Consumable Items	-	8,219		-		-		
690 Grant Indirect Charges	-	-		-		2,000		
<b>Total Health Services</b>	<b>15,877</b>	<b>21,091</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>55,000</b>		
<b>2150 - Speech Pathology and Audiology Services</b>								
410 Consumable Supplies and Materials	-	73		-		-		
460 Non-Consumable Items	-	6,821		-		3,000		
470 Computer Software	-	380		-		-		
<b>Total Speech Pathology and Audiology Services</b>	<b>-</b>	<b>7,274</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>		
<b>2190 - Service Direction, Student Support Services</b>								
113 Administrators	36,712	49,589	0.38	51,497	0.55	78,638		
114 Managerial - Classified	1,124	1,830	0.03	1,921	0.03	1,866		
210 Public Employees Retirement System	12,212	15,816		17,365		25,309		
220 Social Security Administration	2,865	3,909		4,086		6,218		
230 Other Required Payroll Costs	529	818		958		942		
240 Contractual Employee Benefits	6,870	7,048		7,316		9,774		
310 Instructional, Professional and Technical Services	3,050	-		-		-		
320 Property Services	4,126	4,979		4,290		4,400		

**LANE EDUCATION SERVICE DISTRICT**  
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**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
340 Travel	-	213		400		600		
350 Communication	-	-		-		500		
380 Non-Instructional Professional and Technical Services	13,080	-		13,000		-		
470 Computer Software	40	-		-		-		
640 Dues and Fees	375	-		-		-		
690 Grant Indirect Charges	31,407	44,755		26,893		51,000		
<b>Total Service Direction, Student Support Services</b>	<b>112,390</b>	<b>128,957</b>	<b>0.41</b>	<b>127,727</b>	<b>0.58</b>	<b>179,248</b>		
<b>2210 - Improvement of Instruction Services</b>								
111 Licensed Salaries	460,859	867,456	9.65	959,916	10.63	1,012,485		
112 Classified Salaries	643,583	292,849	8.50	426,104	6.10	369,938		
113 Administrators	200,196	274,398	2.35	281,496	2.40	339,107		
114 Managerial - Classified	50,200	63,190	0.50	34,420	0.50	37,313		
123 Temporary - Licensed	147,606	267,183	-	188,900	-	-		
124 Temporary - Classified	206,828	24,731	-	19,000	-	-		
130 Additional Salary			-	-	-	23,400		
210 Public Employees Retirement System	422,801	475,988		529,725		548,185		
220 Social Security Administration	130,441	135,473		133,755		156,662		
230 Other Required Payroll Costs	28,143	40,197		30,931		21,097		
240 Contractual Employee Benefits	235,947	238,462		286,862		308,248		
310 Instructional, Professional and Technical Services	137,656	873,955		586,756		1,130,000		
320 Property Services	12,087	8,974		7,076		5,200		
330 Student Transportation Services	7,843	2,222						
340 Travel	79,020	175,668		87,400		93,200		
350 Communication	68,313	21,718		27,300		2,800		
374 Other Tuition	-	22,616		20,000		-		
380 Non-Instructional Professional and Technical Services	372,433	551,863		270,200		195,000		
410 Consumable Supplies and Materials	206,601	339,109		117,592		820,646		

**LANE EDUCATION SERVICE DISTRICT**  
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**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
420 Textbooks	65,997	9,509		30,000		10,000		
430 Library Books	-	11,219		-		-		
460 Non-Consumable Items	25,658	97,748		33,000		164,559		
470 Computer Software	61,808	193,589		200,200		191,000		
480 Computer Hardware	18,206	49,607		8,000		10,903		
540 Depreciable Equipment	6,035	-		-		-		
640 Dues and Fees	29,961	25,906		8,500		11,100		
650 Insurance and Judgements	1,175	-		-		-		
690 Grant Indirect Charges	182,555	286,140		208,888		412,250		
<b>Total Improvement of Instruction Services</b>	<b>3,801,951</b>	<b>5,349,770</b>	<b>21.00</b>	<b>4,496,020</b>	<b>19.63</b>	<b>5,863,092</b>		
<b>2240 - Instructional Staff Development</b>								
111 Licensed Salaries	337,559	498,138	6.75	608,590	4.00	390,204		
112 Classified Salaries	98,737	185,054	3.13	184,050	4.13	269,202		
113 Administrators	-	-	-	-	1.00	132,109		
114 Managerial - Classified	16,733	-	-	-	-	-		
123 Temporary - Licensed	165,925	231,718	-	249,000	0.30	289,633		
124 Temporary - Classified	19,515	135,030	-	8,000	-	150,000		
130 Additional Salary	3,700	-	-	-	-	3,600		
210 Public Employees Retirement System	168,881	282,699		242,478		377,135		
220 Social Security Administration	48,537	78,977		60,637		108,257		
230 Other Required Payroll Costs	9,012	16,989		14,287		14,589		
240 Contractual Employee Benefits	105,572	152,315		143,130		167,888		
310 Instructional, Professional and Technical Services	397,414	792,267		821,400		475,000		
320 Property Services		23,942		4,695		4,800		
340 Travel	53,806	69,673		59,500		53,000		
350 Communication	2,806	5,783		3,140		6,700		
374 Other Tuition	191,278	348,176		205,000		425,000		
380 Non-Instructional Professional and Technical Services	345,660	418,631		406,000		500,000		

**LANE EDUCATION SERVICE DISTRICT**  
**SPECIAL REVENUE FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
410 Consumable Supplies and Materials	43,592	80,908		57,666		55,755		
420 Textbooks	3,748	3,608		700		2,000		
460 Non-Consumable Items	19,016	699		20,000		5,000		
470 Computer Software	16,844	18,789		21,300		40,000		
480 Computer Hardware	19,393	2,288		5,000		5,000		
640 Dues and Fees	846	401		3,500		7,000		
690 Grant Indirect Charges	164,009	235,520		206,927		246,500		
<b>Total Instructional Staff Development</b>	<b>2,232,583</b>	<b>3,581,605</b>	<b>9.88</b>	<b>3,325,000</b>	<b>9.43</b>	<b>3,728,371</b>		
<b>2540 - Operation and Maintenance of Plant Services</b>								
320 Property Services	26,905	-		-		-		
380 Non-Instructional Professional and Technical Services	13,909	65,418		70,000		10,000		
460 Non-Consumable Items	12,951	-		90,000		-		
480 Computer Hardware	592,053	698,330		10,000		-		
540 Depreciable Equipment	-	-		90,000		100,000		
590 Other Capital Outlay	-	-		240,000		-		
<b>Total Operation and Maintenance of Plant Services</b>	<b>645,817</b>	<b>763,749</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>110,000</b>		
<b>2550 - Student Transportation Services</b>								
330 Student Transportation Services	-	5,729		-		-		
<b>Total Student Transportation Services</b>	<b>-</b>	<b>5,729</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>2620 - Planning, Research, Development, Evaluation</b>								
320 Property Services	-	2,071		-		-		
340 Travel	-	1,798		-		-		
380 Non-Instructional Professional and Technical Services	-	22,542		-		-		
410 Consumable Supplies and Materials	-	15,247		-		-		
<b>Total Planning, Research, Development, Evaluation</b>	<b>-</b>	<b>41,658</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>2640 - Staff Services</b>								
130 Additional Salary	320,200	-	-	-	-	-		

**LANE EDUCATION SERVICE DISTRICT**  
**SPECIAL REVENUE FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
210 Public Employees Retirement System	67,274	-		-		-		
220 Social Security Administration	24,495	-		-		-		
230 Other Required Payroll Costs	4,620	-		-		-		
310 Instructional, Professional and Technical Services	-	-		-		25,000		
340 Travel	-	17,983		-		-		
350 Communication	-	130,521		-		-		
380 Non-Instructional Professional and Technical Services	-	19,972		12,000		-		
410 Consumable Supplies and Materials	-	2,909		-		25,000		
460 Non-Consumable Items	6,815	-		12,000		24,284		
<b>Total Staff Services</b>	<b>423,404</b>	<b>171,385</b>	<b>-</b>	<b>24,000</b>	<b>-</b>	<b>74,284</b>		
<b>2660 - Technology Services</b>								
112 Classified Salaries	34,628	48,879	1.00	53,768	1.00	58,760		
130 Additional Salary	-	-	-	-	-	1,175		
210 Public Employees Retirement System	6,428	9,635		16,007		17,813		
220 Social Security Administration	2,648	3,613		4,113		4,585		
230 Other Required Payroll Costs	3,820	793		978		737		
240 Contractual Employee Benefits	6,309	7,818		8,114		8,466		
350 Communication	51,478	75,153		60,000		-		
470 Computer Software	15,518	113,972		20,000		20,000		
480 Computer Hardware	-	-		50,000		50,000		
550 Depreciable Technology	50,098	-		704,000		205,000		
<b>Total Technology Services</b>	<b>170,926</b>	<b>259,864</b>	<b>1.00</b>	<b>916,980</b>	<b>1.00</b>	<b>366,536</b>		
<b>2680 - Interpretation and Translation Services</b>								
112 Classified Salaries	924,101	1,041,465	25.84	1,192,701	27.94	1,573,982		
113 Administrators	48,272	65,725	0.50	68,214	0.50	74,671		
130 Additional Salary	-	5,200	-	5,200	-	23,237		
210 Public Employees Retirement System	274,224	294,118		384,622		506,857		

**LANE EDUCATION SERVICE DISTRICT**  
**SPECIAL REVENUE FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
220 Social Security Administration	72,618	84,148		96,858		149,449		
230 Other Required Payroll Costs	13,742	18,296		22,952		19,855		
240 Contractual Employee Benefits	292,393	307,172		336,808		408,438		
310 Instructional, Professional and Technical Services	1,110	2,470		4,000		1,000		
320 Property Services	10,000	10,725		11,850		12,200		
340 Travel	2,801	2,801		2,800		6,000		
350 Communication	14,378	14,912		13,000		20,000		
380 Non-Instructional Professional and Technical Services	35,394	358,243		10,000		10,000		
410 Consumable Supplies and Materials	8,766	311		4,000		3,312		
460 Non-Consumable Items	1,920	2,329		3,000		1,000		
470 Computer Software	1,612	3,685		1,600		5,000		
480 Computer Hardware	2,966	2,568		6,000		5,000		
640 Dues and Fees	460	30		500		-		
690 Grant Indirect Charges	85,238	110,815		108,205		140,000		
<b>Total Interpretation and Translation Services</b>	<b>1,789,995</b>	<b>2,325,014</b>	<b>26.34</b>	<b>2,272,310</b>	<b>28.44</b>	<b>2,960,000</b>		
<b>Total Support Services</b>	<b>11,020,153</b>	<b>14,434,480</b>	<b>67.25</b>	<b>12,961,539</b>	<b>68.28</b>	<b>14,531,841</b>		
<b>3100 - Food Services</b>								
380 Non-Instructional Professional and Technical Services	43,336	59,792		66,000		69,000		
450 Food	4,367	3,663		4,300		5,000		
640 Dues and Fees	-	-		1,000		1,000		
<b>Total Food Services</b>	<b>47,704</b>	<b>63,455</b>	<b>-</b>	<b>71,300</b>	<b>-</b>	<b>75,000</b>		
<b>Total Enterprise and Community Services</b>	<b>47,704</b>	<b>63,455</b>	<b>-</b>	<b>71,300</b>	<b>-</b>	<b>75,000</b>		
<b>5200 - Transfers of Funds</b>								
710 Fund Modifications	-	-		-		2,500		

**LANE EDUCATION SERVICE DISTRICT**  
**SPECIAL REVENUE FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>Total Transfers of Funds</b>	-	-		-		2,500		
<b>5300 - Apportionment of Funds by ESD</b>								
720 Transits	19,635,504	19,386,155		20,047,420		22,102,824		
<b>Total Apportionment of Funds by ESD</b>	<b>19,635,504</b>	<b>19,386,155</b>		<b>20,047,420</b>		<b>22,102,824</b>		
<b>Total Other Uses</b>	<b>19,635,504</b>	<b>19,386,155</b>		<b>20,047,420</b>		<b>22,105,324</b>		
<b>TOTAL REQUIREMENTS</b>	<b>33,125,007</b>	<b>36,981,247</b>	<b>85.88</b>	<b>36,456,810</b>	<b>85.43</b>	<b>39,965,000</b>		



**LANE EDUCATION SERVICE DISTRICT**  
**SPECIAL REVENUE FUND - REQUIREMENTS BY PROGRAM**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>GRANTS AND CONTRACTS</b>								
Early Intervention / Early Childhood Special Ed	18,848,767	18,567,913	0.03	18,951,000	0.03	21,000,000		
Oregon Early Childhood Inclusion Initiative	-	-	-	-	-	214,000		
Regional Inclusive Services	1,331,836	1,497,682	9.63	1,421,000	10.70	1,750,000		
Special Ed Regional Technical Assistance Program	-	-	-	-	0.30	75,000		
Youth Transition Program	587,761	657,909	1.49	691,000	-	-		
Juvenile Detention Education Program	226,628	356,457	1.40	368,000	2.30	514,000		
State Hospital Program	139,800	144,700	0.97	145,000	1.05	184,000		
Constructing a Brighter Future	9,450	236,396	-	-	-	-		
CTE Revitalization - Grant Health Science	6,394	212,608	-	-	-	-		
Elevate by Connected Lane County	141,223	-	-	-	-	-		
Oregon BOLI Future Ready Oregon - Construction	-	131,008	0.50	154,000	-	-		
Oregon BOLI Future Ready Oregon - Manufacturing	-	3,399	-	-	-	-		
Perkins	813,794	1,070,631	2.00	1,164,000	1.20	1,000,000		
Secondary Career Pathways	5,745	22,005	-	-	-	-		
Team Oregon Build	-	-	-	-	2.00	1,000,000		
Workforce Innovation and Opportunity Act	819,496	-	-	-	-	-		
STEM Hub	237,461	199,272	1.30	236,000	0.25	360,000		
STEM Innovation	121,782	151,173	-	137,000	0.25	300,000		
Oregon Mathways Initiative	14,000	575,124	0.60	124,000	-	-		
STEM Hub - Computer Science	-	365,258	-	-	1.50	223,000		
Pathways to Apprenticeship in Computer Science	89,842	64,284	-	-	-	-		
Title I-C Migrant Education Program	1,239,166	1,565,706	8.50	1,276,000	8.00	1,016,000		
Title III: Multilingual Language Learners	70,098	91,078	0.10	70,000	0.23	70,000		
Oregon Binational Teacher Exchange Program	-	42,191	-	-	-	45,000		
Student Investment Act - District Support	1,162,448	1,966,408	10.00	1,634,000	10.70	2,000,000		
Youth Reengagement Program	9,706	169,542	1.10	98,000	-	-		
Governor's Emergency Education Relief Fund	-	36,397	-	-	1.50	163,000		
Native Youth Wellness	-	174,353	1.00	165,000	2.00	529,000		
School Safety and Prevention System	-	81,495	-	-	1.00	190,000		
Western Regional Educator Network	1,789,755	2,852,410	9.25	2,506,000	9.00	3,110,000		
Educator Advancement Council - Grow Your Own	366,084	451,257	0.63	730,000	1.13	600,000		

**LANE EDUCATION SERVICE DISTRICT**  
**SPECIAL REVENUE FUND - REQUIREMENTS BY PROGRAM**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
African American Black Student Success	564,512	1,087,585	7.00	1,006,000	-	-		
School Violence Prevention Program	-	4,160	-	260,000	-	110,000		
Menstrual Dignity Act	-	8,460	-	-	-	20,000		
Elementary and Secondary School Emergency Relief	1,417,073	1,156,720	1.90	501,000	-	-		
<b>OTHER SERVICES</b>								
Sign Language Interpreter Services	1,789,995	2,325,014	26.36	2,272,310	28.45	2,960,000		
Misc Special Education Grants	85,307	50,250		74,000	-	67,000		
Martin Luther King Jr Education Center	176,819	187,783	1.80	200,700	1.80	265,000		
HOPE Factory	-	-	-	-	2.00	165,000		
Research for Better Teaching	52,024	62,401		59,000	-	60,000		
Misc Curriculum and Staff Development Grants	61,218	159,638	0.33	108,500	0.05	125,000		
Technology Equipment	117,094	189,125		834,000	-	275,000		
Connected Lane County	782,027	-		-	-	-		
Child Nutrition Programs	47,704	63,455		71,300	-	75,000		
<b>EXCESS APPROPRIATION</b>	-	-	-	1,200,000	-	1,500,000		
<b>TOTAL REQUIREMENTS</b>	<b>33,125,007</b>	<b>36,981,247</b>	<b>85.88</b>	<b>36,456,810</b>	<b>85.43</b>	<b>39,965,000</b>		



# DEBT SERVICE FUND



**LANE EDUCATION SERVICE DISTRICT**  
**DEBT SERVICE FUND - SUMMARY OF RESOURCES AND REQUIREMENTS**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>Resources</b>								
1000 Local Sources	865,061	837,705		838,030		873,155		
5000 Other Sources	30,979	75,581		48,000		43,700		
<b>Total Resources</b>	<b>896,040</b>	<b>913,285</b>		<b>886,030</b>		<b>916,855</b>		
<b>Requirements</b>								
600 Other Objects	820,459	854,566		886,030		916,855		
<b>Total Requirements</b>	<b>820,459</b>	<b>854,566</b>		<b>886,030</b>		<b>916,855</b>		
<b>ENDING FUND BALANCE</b>	<b>75,581</b>	<b>58,720</b>		-		-		

**LANE EDUCATION SERVICE DISTRICT**  
**DEBT SERVICE FUND - RESOURCES BY SOURCE**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>1000 - Revenue from Local Sources</b>								
1500 Earnings on Investments	2,505	15,265		16,000		18,000		
1970 Services Provided Other Funds	862,556	822,440		822,030		855,155		
<b>Total Revenue from Local Sources</b>	<b>865,061</b>	<b>837,705</b>		<b>838,030</b>		<b>873,155</b>		
<b>5000 - Revenue from Other Sources</b>								
5400 Beginning Fund Balance	30,979	75,581		48,000		43,700		
<b>Total Revenue from Other Sources</b>	<b>30,979</b>	<b>75,581</b>		<b>48,000</b>		<b>43,700</b>		
<b>TOTAL RESOURCES</b>	<b>896,040</b>	<b>913,285</b>		<b>886,030</b>		<b>916,855</b>		

**LANE EDUCATION SERVICE DISTRICT  
DEBT SERVICE FUND - REQUIREMENTS BY OBJECT  
JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>600 - Other Objects</b>								
610 Redemption of Principal	550,000	615,000		680,000		750,000		
621 Regular Interest	270,458	239,565		206,000		166,825		
640 Dues and Fees	1	1		30		30		
<b>Total Other Objects</b>	<b>820,459</b>	<b>854,566</b>		<b>886,030</b>		<b>916,855</b>		
<b>TOTAL REQUIREMENTS</b>	<b>820,459</b>	<b>854,566</b>	-	<b>886,030</b>	-	<b>916,855</b>		



**LANE EDUCATION SERVICE DISTRICT**  
**DEBT SERVICE FUND - REQUIREMENTS BY FUNCTION**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>2000 - Support Services</b>								
2640 Staff Services	1	1		30		30		
<b>Total Support Services</b>	<b>1</b>	<b>1</b>		<b>30</b>		<b>30</b>		
<b>5000 - Other Uses</b>								
5100 Debt Service	820,458	854,565		886,000		916,825		
<b>Total Other Uses</b>	<b>820,458</b>	<b>854,565</b>		<b>886,000</b>		<b>916,825</b>		
<b>TOTAL REQUIREMENTS</b>	<b>820,459</b>	<b>854,566</b>	-	<b>886,030</b>	-	<b>916,855</b>		

**LANE EDUCATION SERVICE DISTRICT**  
**DEBT SERVICE FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>2640 - Staff Services</b>								
640 Dues and Fees	1	1		30		30		
<b>Total Staff Services</b>	<b>1</b>	<b>1</b>		<b>30</b>		<b>30</b>		
<b>Total Support Services</b>	<b>1</b>	<b>1</b>		<b>30</b>		<b>30</b>		
<b>5100 - Debt Service</b>								
610 Redemption of Principal	550,000	615,000		680,000		750,000		
621 Regular Interest	270,458	239,565		206,000		166,825		
<b>Total Debt Service</b>	<b>820,458</b>	<b>854,565</b>		<b>886,000</b>		<b>916,825</b>		
<b>Total Other Uses</b>	<b>820,458</b>	<b>854,565</b>		<b>886,000</b>		<b>916,825</b>		
<b>TOTAL REQUIREMENTS</b>	<b>820,459</b>	<b>854,566</b>	-	<b>886,030</b>	-	<b>916,855</b>		



# CAPITAL PROJECTS FUND



**LANE EDUCATION SERVICE DISTRICT**  
**CAPITAL PROJECTS FUND - SUMMARY OF RESOURCES AND REQUIREMENTS**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>Resources</b>								
3000 State Sources	2,033,966	-		-		-		
5000 Other Sources	516,576	461,073		335,000		285,000		
<b>Total Resources</b>	<b>2,550,542</b>	<b>461,073</b>		<b>335,000</b>		<b>285,000</b>		
<b>Requirements</b>								
300 Purchased Services	232,885	125,338		-		-		
500 Capital Outlay	2,093,332	-		271,925		148,914		
600 Other Objects	63,067	63,067		63,075		136,086		
<b>Total Requirements</b>	<b>2,389,284</b>	<b>188,406</b>		<b>335,000</b>		<b>285,000</b>		
<b>ENDING FUND BALANCE</b>	<b>161,258</b>	<b>272,667</b>		-		-		

**LANE EDUCATION SERVICE DISTRICT**  
**CAPITAL PROJECTS FUND - RESOURCES BY SOURCE**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>3000 - Revenue from State Sources</b>								
3299 Other Restricted Grants-in-aid	2,033,966	-		-		-		
<b>Total Revenue from State Sources</b>	<b>2,033,966</b>	<b>-</b>		<b>-</b>		<b>-</b>		
<b>5000 - Revenue from Other Sources</b>								
5200 Interfund Transfers	372,719	299,815		285,000		285,000		
5400 Beginning Fund Balance	143,857	161,258		50,000		-		
<b>Total Revenue from Other Sources</b>	<b>516,576</b>	<b>461,073</b>		<b>335,000</b>		<b>285,000</b>		
<b>TOTAL RESOURCES</b>	<b>2,550,542</b>	<b>461,073</b>		<b>335,000</b>		<b>285,000</b>		

**LANE EDUCATION SERVICE DISTRICT**  
**CAPITAL PROJECTS FUND - REQUIREMENTS BY OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>300 - Purchased Services</b>								
320 Property Services	71,777	125,338		-		-		
380 Non-Instructional Professional and Technical Services	161,108	28,372		-		-		
<b>Total Purchased Services</b>	<b>232,885</b>	<b>153,711</b>		<b>-</b>		<b>-</b>		
<b>500 - Capital Outlay</b>								
540 Depreciable Equipment	-	-		-		148,914		
590 Other Capital Outlay	2,093,332	-		271,925		-		
<b>Total Capital Outlay</b>	<b>2,093,332</b>	<b>-</b>		<b>271,925</b>		<b>148,914</b>		
<b>600 - Other Objects</b>								
610 Redemption of Principal	39,332	40,682		42,080		98,164		
621 Regular Interest	23,735	22,386		20,995		37,922		
<b>Total Other Objects</b>	<b>63,067</b>	<b>63,067</b>		<b>63,075</b>		<b>136,086</b>		
<b>TOTAL REQUIREMENTS</b>	<b>2,389,284</b>	<b>216,778</b>	<b>-</b>	<b>335,000</b>	<b>-</b>	<b>285,000</b>		



**LANE EDUCATION SERVICE DISTRICT**  
**CAPITAL PROJECTS FUND - REQUIREMENTS BY FUNCTION**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>2000 - Support Services</b>								
2540 Operation and Maintenance of Plant Services	201,878	153,711		271,925		148,914		
<b>Total Support Services</b>	<b>201,878</b>	<b>153,711</b>		<b>271,925</b>		<b>148,914</b>		
<b>4000 - Facilities Acquisition and Construction</b>								
4110 Facilities Acquisition and Construction	2,124,339	-		-		-		
<b>Total Facilities Acquisition and Construction</b>	<b>2,124,339</b>	<b>-</b>		<b>-</b>		<b>-</b>		
<b>5000 - Other Uses</b>								
5100 Debt Service	63,067	63,067		63,075		136,086		
<b>Total Other Uses</b>	<b>63,067</b>	<b>63,067</b>		<b>63,075</b>		<b>136,086</b>		
<b>TOTAL REQUIREMENTS</b>	<b>2,389,284</b>	<b>216,778</b>	<b>-</b>	<b>335,000</b>	<b>-</b>	<b>285,000</b>		

**LANE EDUCATION SERVICE DISTRICT**  
**CAPITAL PROJECTS FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>2540 - Operation and Maintenance of Plant Services</b>								
320 Property Services	71,777	125,338		-		-		
380 Non-Instructional Professional and Technical Services	-	28,372		-		-		
540 Depreciable Equipment	-	-		-		148,914		
590 Other Capital Outlay	130,101			271,925		-		
<b>Total Operation and Maintenance of Plant Services</b>	<b>201,878</b>	<b>153,711</b>		<b>271,925</b>		<b>148,914</b>		
<b>Total Support Services</b>	<b>201,878</b>	<b>153,711</b>		<b>271,925</b>		<b>148,914</b>		
<b>4110 - Facilities Acquisition and Construction</b>								
380 Non-Instructional Professional and Technical Services	161,108	-		-		-		
590 Other Capital Outlay	1,963,231	-		-		-		
<b>Total Facilities Acquisition and Construction</b>	<b>2,124,339</b>	<b>-</b>		<b>-</b>		<b>-</b>		
<b>Total Facilities Acquisition and Construction</b>	<b>2,124,339</b>	<b>-</b>		<b>-</b>		<b>-</b>		
<b>5100 - Debt Service</b>								
610 Redemption of Principal	39,332	40,682		42,080		98,164		
621 Regular Interest	23,735	22,386		20,995		37,922		
<b>Total Debt Service</b>	<b>63,067</b>	<b>63,067</b>		<b>63,075</b>		<b>136,086</b>		
<b>Total Other Uses</b>	<b>63,067</b>	<b>63,067</b>		<b>63,075</b>		<b>136,086</b>		
<b>TOTAL REQUIREMENTS</b>	<b>2,389,284</b>	<b>216,778</b>	<b>-</b>	<b>335,000</b>	<b>-</b>	<b>285,000</b>		



# INTERNAL SERVICE FUND



**LANE EDUCATION SERVICE DISTRICT**  
**INTERNAL SERVICE FUND - SUMMARY OF RESOURCES AND REQUIREMENTS**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>Resources</b>								
1000 Local Sources	317,557	294,659		233,000		252,600		
5000 Other Sources	508,676	484,071		583,000		182,426		
<b>Total Resources</b>	<b>826,233</b>	<b>778,730</b>		<b>816,000</b>		<b>435,026</b>		
<b>Requirements</b>								
400 Supplies and Materials	252,955	195,815		273,000		270,000		
500 Capital Outlay	93,299	164,841		543,000		165,026		
<b>Total Requirements</b>	<b>346,254</b>	<b>360,656</b>		<b>816,000</b>		<b>435,026</b>		
<b>ENDING FUND BALANCE</b>	<b>479,979</b>	<b>418,074</b>		-		-		

**LANE EDUCATION SERVICE DISTRICT**  
**INTERNAL SERVICE FUND - RESOURCES BY SOURCE**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>1000 - Revenue from Local Sources</b>								
1970 Services Provided Other Funds	317,557	294,659		233,000		252,600		
<b>Total Revenue from State Sources</b>	<b>317,557</b>	<b>294,659</b>		<b>233,000</b>		<b>252,600</b>		
<b>5000 - Revenue from Other Sources</b>								
5300 Sale of/or Compensation for Loss of Fixed Assets	-	4,092		-		-		
5400 Beginning Fund Balance	508,676	479,979		583,000		182,426		
<b>Total Revenue from Other Sources</b>	<b>508,676</b>	<b>484,071</b>		<b>583,000</b>		<b>182,426</b>		
<b>TOTAL RESOURCES</b>	<b>826,233</b>	<b>778,730</b>		<b>816,000</b>		<b>435,026</b>		

**LANE EDUCATION SERVICE DISTRICT**  
**INTERNAL SERVICE FUND - REQUIREMENTS BY OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>400 - Supplies and Materials</b>								
460 Non-Consumable Items	-	918		5,000		10,000		
470 Computer Software	-	828		5,000		10,000		
480 Computer Hardware	252,955	194,068		263,000		250,000		
<b>Total Supplies and Materials</b>	<b>252,955</b>	<b>195,815</b>		<b>273,000</b>		<b>270,000</b>		
<b>500 - Capital Outlay</b>								
540 Depreciable Equipment	93,299	164,841		543,000		165,026		
<b>Total Capital Outlay</b>	<b>93,299</b>	<b>164,841</b>		<b>543,000</b>		<b>165,026</b>		
<b>TOTAL REQUIREMENTS</b>	<b>346,254</b>	<b>360,656</b>	-	<b>816,000</b>	-	<b>435,026</b>		



**LANE EDUCATION SERVICE DISTRICT**  
**INTERNAL SERVICE FUND - REQUIREMENTS BY FUNCTION**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>2000 - Support Services</b>								
2540 Operation and Maintenance of Plant Services	93,299	120,686		343,000		165,026		
2570 Internal Services	-	44,155		200,000		-		
2660 Technology Services	252,955	195,815		273,000		270,000		
<b>Total Support Services</b>	<b>346,254</b>	<b>360,656</b>		<b>816,000</b>		<b>435,026</b>		
<b>TOTAL REQUIREMENTS</b>	<b>346,254</b>	<b>360,656</b>	<b>-</b>	<b>816,000</b>	<b>-</b>	<b>435,026</b>		

**LANE EDUCATION SERVICE DISTRICT**  
**INTERNAL SERVICE FUND - REQUIREMENTS BY FUNCTION / OBJECT**  
**JULY 1, 2024 - JUNE 30, 2025**

	2021-22 Actual	2022-23 Actual	2023-24		2024-25 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>2540 - Operation and Maintenance of Plant Services</b>								
540 Depreciable Equipment	93,299	120,686		343,000		165,026		
<b>Total Operation and Maintenance of Plant Services</b>	<b>93,299</b>	<b>120,686</b>		<b>343,000</b>		<b>165,026</b>		
<b>2570 - Internal Services</b>								
540 Depreciable Equipment	-	44,155		200,000		-		
<b>Total Internal Services</b>	<b>-</b>	<b>44,155</b>		<b>200,000</b>		<b>-</b>		
<b>2660 - Technology Services</b>								
460 Non-Consumable Items	-	918		5,000		10,000		
470 Computer Software	-	828		5,000		10,000		
480 Computer Hardware	252,955	194,068		263,000		250,000		
<b>Total Technology Services</b>	<b>252,955</b>	<b>195,815</b>		<b>273,000</b>		<b>270,000</b>		
<b>Total Support Services</b>	<b>346,254</b>	<b>360,656</b>		<b>816,000</b>		<b>435,026</b>		
<b>TOTAL REQUIREMENTS</b>	<b>346,254</b>	<b>360,656</b>	<b>-</b>	<b>816,000</b>	<b>-</b>	<b>435,026</b>		



**OTHER INFORMATION**



**LANE EDUCATION SERVICE DISTRICT  
PROPOSED BUDGET SUMMARY  
JULY 1, 2024 - JUNE 30, 2025**

		100	200	300	400	500	TOTAL
		GENERAL FUND	SPECIAL REVENUE FUND	DEBT SERVICE FUND	CAPITAL PROJECTS FUND	INTERNAL SERVICE FUND	ALL FUNDS
1000	Instruction	13,292,681	3,252,835	-	-	-	16,545,516
2000	Support Services	12,267,969	14,531,841	30	148,914	435,026	27,383,780
3000	Enterprise and Community Services	-	75,000	-	-	-	75,000
4000	Facilities Acquisition and Construction	-	-	-	-	-	-
5100	Debt Service	-	-	916,825	136,086	-	1,052,911
5200	Transfers of Funds	449,000	2,500	-	-	-	451,500
5300	Apportionment of Funds by ESD	3,297,987	22,102,824	-	-	-	25,400,811
6000	Contingencies	1,265,842	-	-	-	-	1,265,842
<b>Total Appropriations</b>		<b>30,573,479</b>	<b>39,965,000</b>	<b>916,855</b>	<b>285,000</b>	<b>435,026</b>	<b>72,175,360</b>
7000	Unappropriated Ending Fund Balance	800,000	-	-	-	-	800,000
<b>TOTAL BUDGET</b>		<b>31,373,479</b>	<b>39,965,000</b>	<b>916,855</b>	<b>285,000</b>	<b>435,026</b>	<b>72,975,360</b>

Ad valorem property taxes imposed and categorized for tax year 2024-25 upon the assessed value of all taxable property within the district:

**Permanent tax rate subject to the Education Limitation: \$0.2232 per \$1,000 of assessed value.**



# HUMAN RESOURCES REPORT TO LANE ESD BOARD

May 1, 2024

## CLASSIFIED STAFF (Information)

	Employee Name	Position	Effective Date	Notes
<i>Appointments</i>	Cannon, Jeff	Instructional Assistant, At-Large	4/23/2024	
	Correa, Amanda	Instructional Assistant, Life Skills	4/1/2024	
	Diama, Lauren	Instructional Assistant, Life Skills	4/16/2024	
	McDonald, Daniel	Instructional Assistant, Life Skills	4/16/2024	
	Moore, Juliana	Instructional Assistant, Life Skills	8/21/2024	
<i>Leaves of Absence</i>				
<i>Discontinuation of Employment</i>	Sharp, Michael	Instructional Assistant, Life Skills	12/29/2023	
	Todd, Beth	Instructional Assistant, Life Skills	12/31/2023	
<i>Change of Status</i>				

## LICENSED STAFF (Action)

	Employee Name	Position	Effective Date	Notes
<i>Appointments</i>	Jacobson, Erica	School Nurse	4/8/2024	
	Elstone, Angela	School Safety and Prevention Specialist	7/1/2024	
	Wood, Emily	Teacher, Emotional/Behavioral Disabilities	8/21/2024	
<i>Leaves of Absence</i>				
<i>Discontinuation of Employment</i>	Daniels, Josh	HOPE Factory Teacher	3/4/2024	
<i>Change of Status</i>				

## VACANCY NOTICES (Information)

Posting #	Position	Closing Date	Notes
776	Sign Language Interpreter	4/29/2024	In process
948	Instructional Assistant, Life Skills	4/29/2024	In process
957	Instructional Assistant, At-Large	5/1/2024	In process
959	Instructional Assistant, At-Large	Open pool	In process
961	Instructional Assistant, Life Skills	Open pool	In process
963	Instructional Assistant, Life Skills	Open pool	In process
964	Instructional Assistant, Life Skills	Open pool	In process
966	Speech Language Pathologist	4/30/2024	In process
968	Systems Engineer	4/25/2024	In process
975	Instructional Assistant, Life Skills	Open pool	In process
979	Teacher, Life Skills	4/29/2024	In process
982	Speech Language Pathologist	Open pool	In process
984	Summer School Teacher, Elem., MEP	6/14/2024	In process
986	Summer School Teacher, Elem., MEP	Open pool	In process
987	Summer School Teacher, Elem., MEP	Open pool	In process
988	Summer School Teacher, Pre-K., MEP	Open pool	In process
989	Summer School Instructional Assistant, Elem., MEP	6/14/2024	In process
990	Summer School Instructional Assistant, Pre-K., MEP	Open pool	In process
992	Sign Language Interpreter	Open pool	In process
997	Executive Director, Special Education	3/24/2024	In process
1004	Instructional Assistant, At-Large	Open pool	In process
1006	Instructional Assistant, At-Large	Open pool	In process
1012	Assistant Director, Special Education	4/14/2024	In process
1013	Specialist, Teacher Pathways Program	4/16/2024	In process
1014	Construction Manufacturing Assistant, CTE	4/25/2024	In process
1018	Executive Director, Human Resources	4/26/2024	In process





## LANE EDUCATION SERVICE DISTRICT

1200 Highway 99 North  
Eugene, OR 97402

541.461.8200  
541.461.8298 [Fax]

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

EQUITY COMMITMENT LEADERSHIP COLLABORATION INTEGRITY

### LANE EDUCATION SERVICE DISTRICT

1200 Hwy 99 N  
Eugene, Oregon 97402

### BOARD WORK SESSION

Tuesday, April 2, 2024  
Regular Meeting 6:00 PM  
Work Session 5:00 PM

#### 1. Work Session: Budget Committee Overview

Chair Duerst-Higgins called the Work Session to order at 5:03 pm

Budget Committee and Board Members present: Chair Sherry Duerst-Higgins, Vice-Chair Leslie Harris, Linda Hamilton, Nora Kent, Sydney Kissinger, Vanessa Truett (remote), Rose Wilde, Mizu Burrus, Mike Anderson, Rick Hamilton, Andrea Larsen

Advisors/Liaisons present: Sue Wilson (Superintendents' Council), Erin Zygaitis (Community Advisor)

Administrators Present: Superintendent Tony Scurto, Assistant Superintendent Eric Anderson, Executive Director Business Services Olivia Meyers Buch, Executive Director Special Education Sue Mathisen, Executive Director School Improvement Cassadie Ross, Executive Director School Improvement Ana Quintero Arias, Chief Information Officer Brandon Webb, Facilities Manager Brad Johnston, Recording Secretary Julie Simmonds

Guests Present: Jarrod Norris, Marina Brisby, Annie Galaxy, Jess Garnick Tapia, Savannah Butler

Superintendent Scurto and Olivia Meyers Buch provided an overview of the Local Service Plan and Budget process, as well as an orientation of the 2024-25 Budget. The Budget Committee will convene on May 7, 2024.

Chair Duerst-Higgins adjourned the Work Session at 5:53 p.m.

#### 2. Call Regular Meeting To Order

Chair Sherry Duerst-Higgins called the meeting to order at 6:00 p.m..

#### 3. Welcome

Chair Duerst-Higgins called the Work Session to order at 6:00 pm

Board Members present: Chair Sherry Duerst-Higgins, Vice-Chair Leslie Harris, Linda Hamilton, Nora Kent, Sydney Kissinger, Vanessa Truett (remote), Rose Wilde, Mizu Burrus, Mike Anderson, Rick Hamilton, Andrea Larsen

Advisors/Liaisons present: Sue Wilson (Superintendents' Council), Erin Zygaitis (Community Advisor), Mike Anderson (Creswell School District Board)

Administrators Present: Superintendent Tony Scurto, Assistant Superintendent Eric Anderson, Executive Director Business Services Olivia Meyers Buch, Executive Director Special Education Sue Mathisen, Executive Director School Improvement Cassadie Ross, Executive Director School Improvement Ana Quintero Arias, Chief Information Officer Brandon Webb, Facilities Manager Brad Johnston, Interim Human Resources Executive Director Carol Knobbe, Recording Secretary Julie Simmonds

Guests Present: Marina Brisby, Jarrod Norris, Savannah Butler, Anna Galaxy, Jess Garnick Tapia, Asia Tong (LCEA), Teagan Wynne (LCEA), Christina Okesson (LCEA)

#### 4. Public Participation

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

Comments Regarding Staff Members - Speakers may offer objective criticism of ESD operations and programs. The Board will not hear comments regarding any individual ESD staff member. The Board chair will direct the visitor to the procedures in Board policy KL - Public Complaints for Board consideration of a complaints involving a staff member. The association contract governing the employee's rights will be followed. A commendation involving a staff member should be sent to the superintendent, who will forward it to the staff member, his/her supervisor and the Board.

The Board requests that a public comment add information or a perspective that has not already been mentioned previously, and that the patron refrains from repeating a similar point. To make a comment or present a topic during public comment, if the opportunity is available on the Board agenda, please complete the Intent to Speak card and submit it to the Board secretary prior to the start of the meeting. An individual that has submitted an Intent to Speak card and has been invited to speak by the Board chair, will be allowed three minutes.

Any person, who is invited by the Board chair to speak to the Board during a meeting, should state his/her name and address and, if speaking for an organization, the name of the organization. A spokesperson should be designated to represent a group with a common purpose.

There was no public comment.

#### 5. Lane Education Service District Statement of Accountability: Land Acknowledgement

Director Sydney Kissinger read the Land Acknowledgment aloud: Lane ESD acknowledges that the lands we call Lane County - the lands that sustain our children, our future, and our collective well-being - are the traditional ancestral home of the Kalapuya, Siuslaw, Molalla, and other indigenous people who have lived in Lane County since time immemorial. Native children, families, and communities bear witness to a legacy of displacement and forced relocation. As an educational institution we are accountable for addressing the current and former silencing, erasure and genocide of native people in Oregon and Turtle Island. We aim to join with indigenous people, honoring their resilience, courage, and self-determination in a purposeful pursuit of justice.

#### 6. Agenda Review

The agenda was reviewed.

#### 7. Presentation: Camp Preparation

Special Education Program Supervisors Savannah Butler, and Jarrod Norris presented on progress in the development of Summer Camp for Special Education students.

#### 8. Action Items

##### 8.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.

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

1. Lane ESD Board Meeting Minutes of February 6, 2024
2. Lane ESD Board Meeting Minutes of March 5, 2024
2. Human Resource Report, dated April 1, 2024

**Director Kissinger seconded and the MOTION CARRIED WITH DIRECTORS DUERST-HIGGINS, HAMILTON, HARRIS, KENT, KISSINGER, TRUETT AND WILDE VOTING YES. (ESD Resolution #24-064)**

#### 8.B. Accept Financial Report

Business Services Executive Director Olivia Meyers Buch provided comments on the February 2024 Financial Report. Additionally, Superintendent Scurto discussed how the money budgeted to receive this year for providing menu services to districts is out of alignment with the actual services ordered by districts. The biggest gap is in our Life Skills program where districts projected enrollment to be much higher than the actual number of students we are serving. Due to this misalignment, the ESD budget includes \$1.2M that was budgeted but is not projected to receive. Lane ESD will spend 99% of its budget and will receive 98% of its budgeted revenues. To help offset the revenue shortage, Lane ESD will implement these cost-measures:

- Hiring Freeze-refraining from posting and filling current and future vacancies, except for those that are deemed absolutely necessary.
- Spending Freeze-restricting the use of general funds only for expenses that are considered necessary to maintain continuity of operations. All other spending will be paused.
- Travel Freeze-involving participation in conferences or events that require long-distance travel.

We will likely end the 2023-24 year with a 5.5% ending fund balance.

**DIRECTOR WILDE MOVED: BE IT RESOLVED** that the Board of Directors of Lane ESD accepts the Financial Report for February 2024. Director Harris seconded, and the **MOTION CARRIED WITH DIRECTORS DUERST-HIGGINS, HAMILTON, HARRIS, KENT, KISSINGER, TRUETT AND WILDE VOTING YES. (ESD Resolution #24-065)**

#### 8.C. Declare Budget Committee Vacancy, Position 8

By law, the budget committee is charged with making recommendations concerning financial priorities. The budget committee will have the responsibility for reviewing the financial program of Lane ESD, reviewing the proposed ESD budget as presented by the superintendent and recommending an annual ESD budget in keeping with the provisions of applicable state laws.

Educational policy decisions, however, are the responsibility of the Board, not the budget committee. The committee does not have the authority to add programs or to approve additional personnel or increase salaries. While the committee may, in effect, delete programs because of a fund decrease in arriving at a levy figure, the committee is charged primarily with a fiscal evaluation of programs. The committee may, alternatively, recommend an amount that changes the proposed budget and may request the administration make such changes in accordance with priorities set by the Board.

The budget committee consists of the elected Board members and eight members appointed by the Board from component school district boards or designees of component district Boards. The members

appointed by the Board shall consist of five members selected by ESD zone and three members selected at large. To be eligible for appointment, the appointive member must:

1. Live and be registered to vote within the ESD and, if a zone representative, must live within the appropriate zone;
2. Not be an officer, agent or employee of the ESD. No budget committee member may receive any type of compensation from the ESD. Reimbursement of budget committee expenses shall be in accordance with Board policy and administrative rule BHD/BHD-AR.

The Board will announce the vacancies and receive recommendations of interested members of component school district Boards or designees of component district boards. Candidates for vacant positions must reside in the vacated zone. At-large vacant positions will be filled from among members of component school district Boards or designees of component district boards.

The appointive budget committee members will be appointed for three-year terms in the September meeting. The terms will be staggered so that approximately one-third of the appointive members' terms end each year. The Board may appoint budget committee members to as many consecutive terms as deemed appropriate. If any appointive member is unable to complete the term for which he/she was appointed, the Board will announce the vacancy at the first regular Board meeting following the committee member's resignation or removal. An appointment to fill the position for its unexpired term will be made at the next regular Board meeting. (continued) 1-2 Budget Committee - DBEA (continued)

The budget committee will elect a presiding officer from among the members at the first meeting. It may also establish such other ground rules as necessary for successful operation of the committee.

A majority of the constituted committee is required for passing an action item. Majority for a 15-member budget committee is 8. Therefore, if only eight members are present, a unanimous vote is needed for passing an action.

As provided by law, the committee will hear the budget message presented by the superintendent, receive the budget document, listen to comments and suggestions by patrons and announce the time and place for its future meetings. All meetings of the budget committee are open to the public.

The budget committee may request any information for the preparation or revision of the budget document from any ESD officer or employee. It may request the attendance of any employee at its meetings. Such requests by the budget committee should be made through the superintendent and/or budget officer. The budget committee will approve the budget document as submitted by the superintendent or as subsequently revised by the committee.

After approval of the original or revised budget document, the budget committee's duties cease. The hearing on the approved budget is held by the Board.

Lane ESD's Budget Committee has vacancies in Positions/[Zones](#) 8. Crow-Applegate-Lorane Board member Doug Perry has indicated he is no longer able to serve in Position 8. The Board of Directors of Lane ESD will declare this Budget Committee Vacancy.

**DIRECTOR WILDE MOVED: BE IT RESOLVED** that the Board of Directors of Lane ESD declares a budget committee vacancy for Budget Committee Position 8. Director Harris seconded, and the **MOTION CARRIED WITH DIRECTORS DUERST-HIGGINS, HAMILTON, HARRIS, KENT, KISSINGER, TRUETT AND WILDE VOTING YES. (ESD Resolution #24-066)**

#### 8.D. Appoint Budget Committee Member(s)

Lane ESD Board of Directors declared a Budget Committee vacancy in Position 2 at its February 2024 meeting. The Budget Committee now has two vacant positions: Position 2 and Position 8 (at-large).

Creswell School District's Board of Directors has nominated Mike Anderson to serve on the Lane Education Service District Budget Committee. The Mapleton School District Board of Directors has

nominated Mizu Burrus for Lane ESD's Budget Committee position 8. The Board of Directors of Lane ESD were asked to appoint Mike Anderson to Budget Committee position 2 and Mizu Burrus to position 8.

**DIRECTOR HARRIS MOVED BE IT RESOLVED** that the Board of Directors of Lane ESD appoints Mike Anderson (Creswell School District board member) to Budget Committee Position 2, and Mizu Burrus (Mapleton School District board member) to Budget Committee Position 8. Director Wilde seconded, and the **MOTION CARRIED WITH DIRECTORS DUERST-HIGGINS, HAMILTON, HARRIS, KENT, KISSINGER, TRUETT AND WILDE VOTING YES. (ESD Resolution #24-067)**

#### 8.E. Accept Financial Audit for 2022-23

The Audit Committee, comprised of Superintendent Scurto, Olivia Meyers Buch, Directors Harris and Truett, met with the auditors on March 28, 2024. The Board of Directors reviewed the Financial Audit for 2022-23. The auditor's report indicates there were no found exceptions or issues requiring comment, except as noted in the financial report, there were no found issues of non-compliance and no questioned costs with federal awards, and there will be no separate management letter issued. There were no significant findings from the audit.

**DIRECTOR WILDE MOVED: BE IT RESOLVED** that the Board of Directors of Lane ESD reviews and accepts the Financial Audit report for 2022-23. Director Harris seconded, and the **MOTION CARRIED WITH DIRECTORS DUERST-HIGGINS, HAMILTON, HARRIS, KENT, KISSINGER, TRUETT AND WILDE VOTING YES. (ESD Resolution #24-068)**

#### 8.F. Approve Grant

Like many Native American cultures, the [Cow Creek Band of the Umpqua Tribe of Indians](#) has a long time-honored tradition of giving to their communities. In 1997 the Tribe formalized this tradition of philanthropy by establishing a grant making Foundation.

The Foundation makes grants to nonprofit 501©3 organizations for the benefit of the public within Coos, Deschutes, Douglas, Jackson, Josephine, Klamath, and Lane counties.

Primary categories of interest are:

- BASIC NEEDS - Food and Emergency Support
- ABUSE PREVENTION & INTERVENTION for Children and Adults
- EDUCATION - Early childhood education and parent education, Vocational education and job training, After school programs, Positive youth development, and Arts education
- HEALTH & WELLNESS
- COMMUNITY SUPPORT

#### Foundation Purpose And Areas Of Interest

The mission of the Cow Creek Umpqua Indian Foundation is to offer assistance in youth education and programs, strengthening the home and family, and in general add to the quality of life for people in the community.

#### Eligibility Considerations And Requirements

Grants from the Foundation may be made to qualified non-profit tax-exempt charitable organizations in the above named seven counties and to local government bodies within Douglas County (in whose boundaries the Cow Creek Tribal Land is located).

The Foundation prefers not to be the sole source of support, or an on-going source of support for a project. Grants are not made to or for any of the following purposes:

- Individuals
- Projects of sectarian or religious organizations, or projects that benefit primarily members of religious organizations
- Projects seeking to influence elections or legislation
- Debt retirement or operational deficits
- General fund drives or annual appeals
- Organizations without a 501(C)3 tax status designation who are using another non-profit organization as a fiscal or umbrella agent

Based on the beliefs and priorities of the Cow Creek Umpqua Indian Foundation, and the reality of limited resources, the Foundation generally does not provide support for major capital projects (aside from emergency maintenance and repairs), capital equipment costs, sports programs, special events, and one-time programming. While operating funds are certainly considered, the Foundation generally does not provide funding for computers or other equipment considered basic to the costs of doing business (non-staff adaptive technology is considered).

The Cow Creek Umpqua Indian Foundation makes grants up to \$15,000. The Foundation prefers to make small grants that will make a real impact on the project or for the sponsoring program. Only one proposal per year will be considered from an organization that has received a Cow Creek Foundation grant for that year, unless the organization is a large multi-program service. A final report must be submitted by all grantees prior to reapplication.

[The Native Youth Wellness Program at Lane ESD has applied for a \\$15,000 grant from the Cow Creek Umpqua Indian Foundation.](#)

**DIRECTOR Hamilton MOVED: BE IT RESOLVED** that the Board of Directors of Lane ESD approve this grant as presented. Director Harris seconded, and the **MOTION CARRIED WITH DIRECTORS DUERST-HIGGINS, HAMILTON, HARRIS, KENT, KISSINGER, TRUETT AND WILDE VOTING YES. (ESD Resolution #24-069)**

8.G. Appoint Interim Bargaining Board Representative(s)  
Starting in April, Lane ESD will open interim negotiations with Lane County Education Association (LCEA) regarding two previously agreed upon items in our Collective Bargaining Agreement (CBA). The items are the Instructional Assistant salary schedule and pay for bilingual employees. Superintendent Scurto sought two Board representatives to participate.

**DIRECTOR WILDE MOVED: BE IT RESOLVED** that the Board of Directors of Lane ESD appoints Board Members Duerst-Higgins, Hamilton and Harris to the Interim Bargaining Committee. Director Kissinger seconded, and the **MOTION CARRIED WITH DIRECTORS DUERST-HIGGINS, HAMILTON, HARRIS, KENT, KISSINGER, TRUETT AND WILDE VOTING YES. (ESD Resolution #24-070)**

## 9. Discussion/Reports

### 9.A. Legislative Update Summer Learning Grants

Bethel, Mapleton and Oakridge were in top 50 districts identified for funding, as well as Lane ESD. The agency will assess what we can spend funding on, with criteria indicating the funds must target a program that operates at least 80 hours. A webinar has been scheduled with Tenneal Wetherall for recipients to learn more. Lane ESD will use and spend all allocated funding.

### Regional Inclusive Services

Providers had hoped for legislative action to restore funding for Regional Inclusive Services, considering this year's funding shortfall of \$500K. This action did not happen. ESDs will know more about ODE moves to restore funding later next week.

### 9.B. Superintendent Report

#### OAESD

The Program Cabinet meets tomorrow with ODE to discuss statewide collaborative ventures. OAESD is currently working on Spring Conference planning.

### United Way Child Behavioral Health Summit

The United Way is hosting the Child Behavioral Health Summit scheduled for Friday, April 5, 2024. Superintendent Scurto is scheduled to attend.

### 9.C. OAESD Spring Conference

The OAESD Spring Conference is scheduled for May 8-10, 2024. The schedule and workshops are as follows:

#### Wednesday, May 8

9-12:30 Superintendent Council Gathering

4:00 Early Registration

4:30 Governance Council Meeting

6:00 Vendor Reception - All invited

#### Thursday, May 9

7:00-7:45 Optional Wellness Activity

7:30 Registration and Visit with Exhibitors

8:00 Breakfast with Exhibitors

8:00 ESD Executive Assistants Networking Breakfast

8:30 Welcome and Introductions - Chair Jill Conant; President Tony Scurto "Telling Our Story"

9:00 Linn Benton Lincoln ESD Wellness Presentation

9:45 Break

10:00 First General Session, Featured Speaker: Dr. Paul Coakley-Leaving A Legacy: Elevating Voices, Removing Barriers, and Creating a Healthy Culture

11:45 Transition and Lunch

\*1:00 Breakout Sessions Round 1: 6 Sessions

2:00 Break

\*2:15 Breakout sessions, Round 2: 6 sessions

3:15 Break

\*3:30- Breakout sessions, Round 3- 6 sessions

4:30 Conclusion of Daytime Activities

5:00 President's Reception

6:00 Banquet and Recognition Ceremony-Keynote: Superintendent of the Year, Darin Drill

#### \*Breakout Sessions:

- Region 16 Comprehensive Center-Co-Designing with Families and Communities
  - Topic/Strand-Community Engagement, Equity, (making space at the table for voices that haven't been heard), Telling our Story
- High Desert ESD-Building a Culture of Care in Central Oregon
  - Topic/Strand: ESD Promising Practices, Equity, Telling our story, School Safety and Wellness
- Clackamas ESD-Building Resiliency through Crisis Prevention, Intervention, and Mitigation
  - Topic/Strand-ESD Promising Practices, Equity, Telling our story, School Safety and Wellness
- Willamette ESD-Telling Our Story and Impact Through an Interactive Dashboard

- ESD Promising Practices, Telling our story
- Linn Benton Lincoln ESD-Instructional/Education Playbook - A Community of Practice Approach
  - Workforce, Community Building
- Oregon Department of Education, Office of Education, Innovation, and Improvement: Updates
- Wallowa ESD- Story of Wallowa Rebranding
  - Telling our Story
- Oregon Department of Education, Small and Rural Schools Update
- Oregon School Boards Association-Unleashing Success through Proactive Risk Management
  - School Safety & Wellness
- ESD Executive Assistant Collaborative Session
- **Lane ESD**-Constructing a Brighter Future: Statewide model to prepare students for their future while supporting a workforce initiative and community solutions
  - Workforce, Community Building (CTE)
- Southern Oregon ESD-The Other 16 Hours of the Day: Engaging Community Resources in Attendance
  - ESD Promising Practices, Community Building
- Oregon Department of Education-Our Collective Commitment: Oregon's Early Literacy Framework & Future Efforts for 6-12 Literacy
  - ESD Promising Practices, Equity, Telling our story
- **Lane ESD**-Unified Robotics: How Lane ESD Impacted Self Determination for ALL Students
  - ESD Promising Practices, Equity, Telling our story, Other (list in notes at the end of this form)
- Northwest Regional ESD-From Vision to Impact: Harnessing Liberatory Design for Equity in Strategic Planning and Program Development
  - ESD Promising Practices, Equity, Telling our story
- Clackamas ESD-Transforming Spaces: The Journey of the Clackamas Early Learning Center
  - Promising Practices, Telling our Story, Early Childhood Programs
- Oregon Education Association/Oregon Department of Education-Telling Our Story Together: Centering Equity and Intersectional Racial Justice in Promoting Education Employee Well-Being
  - ESD Promising Practices, Equity, Workforce, Telling our story, School Safety and Wellness
- Oregon Department of Education-Generative Artificial Intelligence (AI) in K-12 Classrooms
  - Artificial Intelligence

#### Friday, May 10

7:00 Optional Wellness Activity  
 7:45 Breakfast with Exhibitors  
 8:15 Welcome Back, Vendor Raffles  
 8:30 Second General Session, Featured Speaker: Teacher of the Year, Mandy Vance  
 9:00 Break, Vendor Raffles  
 9:15 Third General Session: Dr. Williams, Director of Oregon Department of Education  
 10:00 AESA Update, OAESD celebrations and looking ahead  
 10:30 Round Table Activity and Reflection Discussion  
 11:30 Lunch, Finish up vendor raffles  
 12:30 2025 Conference Announcement, Evaluation, & Adjourn

#### 9.D. Unified Basketball Game Nights

This year Unified Basketball Game Nights will take place at the four high schools! The teams will consist of athletes (students experiencing intellectual and developmental disabilities), and partners



(students in general/neurotypical development), to create a genuine inclusion opportunity for ALL players on the team to play together.

Special Olympics Oregon will be in attendance at the CHS vs SEHS Unified Basketball game to present CHS with their Oregon Unified Champion School banner, in recognition of the school's dedication to inclusion. CHS earned this honor by participating in Unified Sports (Basketball and PE), Inclusive Youth Leadership (Unified Robotics), and Whole School Engagement (Unified Basketball, Unified Robotics, Unified PE, Cheer and band attending events, and assemblies highlighting Unified activities.)

The last game of the season will be held at Churchill High School vs. South Eugene High School, Thursday, April 11th, 6:30-7:30 p.m.

## 10. Information from Administrative Staff

### 11. Board Member Reports and Comments/Agenda Planning

#### 11.A. Agenda Planning

Board members were invited to request agenda items now or send agenda items to be considered for the next board meeting. Please call or email to the Board Chair or Superintendent. The Board leadership will meet on the last Wednesday of the month for agenda planning.

#### 11.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, they are asked to 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**

**Sue Wilson**, Superintendents' Council Advisor: Mapleton School District's Field Day is scheduled for tomorrow and the district's PE teacher was called for Jury Duty. The 21st Century Learning Grant is supporting Mapleton with Friday school, serving 25 students who are attending regularly. The grant provides transportation, STEM learning, Lane Arts Council partnership, and a meal. Superintendent Wilson shared on the district's inclusive sign language assembly. Students in the district are doing project-based learning for last 70 minutes of every day with middle and high school together. This instruction covers gardening, construction, culinary recycling and sustainability, student-led media and business and electronics/computer science. June 5 is SFORZA Fair.

**Emilio Hernandez**, Liaison, Springfield Public Schools - Absent

**Mike Anderson**, Liaison, Creswell School District - Volunteered to be on the Creswell School District bargaining team for licensed staff negotiations. The district serves fourteen percent fewer students this year. ODE has cut the district allocation by \$270K, and the future looks bleak.

**Erin Zygaitis**, Community Advisor - Many Board members are headed to National School Boards Convention, air conditioning for school now. Bethel School District has announced it is closing Clear Lake elementary.

## 12. Announcements/Correspondence

### 12.A. Acknowledgements and Recognition

#### 12.B. Kudos

Kudos to: Lane ESD Tech Team

Reported by: Tony Scurto

Reason: Lots of hard work over this past weekend! It all seemed to go well. Super effort!

Kudos to: Rene Conable

Reported by: Marina Brisby

Reason: I received a phone call that one of SpEd's Life Skill's teacher, Rene, was nominated for the Golden Apple Award at 4j! May 30th is when staff will be awarded.

Kudos to: Jose Pleitez-Sanchez

Reported by: Brandon Webb

Reason: Jose is one of the IT departments newest members. Since coming on as a member of out team Jose has never said no, he treats everything with careful planning and thought while accomplishing tasks on schedule or before. Jose's most recent work around the wireless system upgrade plan is beyond impressive and a perfect example of the type of work our IT department strives to make our standard. Thank you Jose!

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

### 12.C. Announcements

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

April 9, 2024: [OSBA Executive Committee Meeting](#)

April 16, 2024: [Oregon Rural School Board Members Caucus Leadership Assembly Meeting - April 2024](#)

April 19, 2024: [OSBA Board of Directors Special Meeting - April 19, 2024](#)

April 20, 2024: [OSBA Legislative Policy Committee Meeting - April 2024](#)

April 23, 2024: [OSBA Policy Committee Meeting - April 23, 2024](#)

May 3, 2024: [School Lunch Hero Day](#)

May 7, 2024: [Oregon Rural School Board Members Caucus Executive Committee Meeting - May 2024](#)

May 8, 2024: [National School Nurse Day](#)

May 14, 2024: [OSBA Executive Committee Meeting](#)

May 18, 2024: [Oregon School Board Members of Color Caucus Membership Meeting - May 2024](#)

[May 21, 2024: Oregon Rural School Board Members Caucus Leadership Assembly Meeting - May 2024](#)

Director Hamilton shared that OSBA is in crisis, and is considering dues increases.

#### 12.C.2. **Component District Board Meeting Dates**

**Bethel:** The school board usually meets in regular public sessions at 6:30 p.m. on some Mondays of the month during the regular school year. at the Bethel District Office located at 4640 Barger Drive in Eugene. This schedule sometimes varies, and special meetings and work sessions are scheduled as necessary. The Bethel School District Board of Directors will conduct meetings in-person and virtually, unless otherwise noted.

**Blachly:** The District Board meets on the third Wednesday of each month at 6:00 pm in the school library.

**Creswell:** Regular Board of Director meetings are typically held the second Wednesday of each

month at 7:00 PM. Special meetings and work sessions are scheduled as necessary.

[Crow-Applegate-Lorane](#): The Board of Directors for Crow-Applegate-Lorane School District #66 holds a regular meeting at 7:00 pm on the third Thursday of each month. The meetings are held at Applegate Elementary School and at the Lorane Grange. For current information, contact the CAL district office at 541-935-2100. Executive sessions usually begin at 6:30 pm and are closed to the public.

[Eugene](#): The school board usually meets in regular public sessions on the first and third Wednesdays of each month at 7 p.m. at the Education Center, 200 North Monroe, Eugene. This schedule sometimes varies, and special meetings and work sessions are scheduled as necessary.

[Fern Ridge](#): The Fern Ridge School District Board of Directors meets on the 3rd Monday of each month unless posted otherwise.

[Junction City](#): Monthly Meetings are held 4th Monday of the month except in December and July.

[Lowell](#): Regular Board Meetings are scheduled for the 4th Monday of the month, with the meeting beginning at 4:00 pm. When there is a holiday on the 4th Monday, normally, the meeting will be held on an alternate Monday. Study sessions are tentatively scheduled to provide the opportunity for the Board to meet to study an individual aspect of the District.

[Mapleton](#): The Mapleton School Board meets on the third Wednesday of each month. There is no meeting during the month of July. The School Board meeting is held in the high school at 6:00pm, unless otherwise noted.

[Marcola](#): Regular board meetings are scheduled for the 2nd Monday of each month at 6 PM. McKenzie:

Oakridge: [Board Meeting calendar](#) is posted on the Oakridge School District website.

[Pleasant Hill](#): [Board meeting calendar](#) is posted on the Pleasant Hill School District website.

[Siuslaw](#): The board of directors meet the second Wednesday of each month with the exception of a regular meeting scheduled for August 17, 2022. The board normally meets in the district board room located at 2111 Oak Street in Florence, Oregon. The meetings are scheduled to begin at 6:00 p.m. with work session and the regular meeting will begin at approximately 6:30p.m. Please see the school calendar on the district website to confirm dates and times or call the district office at 541-997-2651.

[South Lane](#): The South Lane School Board usually meets in regular public sessions on the first Monday and third Monday of each month at 5:30 p.m. for a work session. This schedule sometimes varies, and additional meetings and work sessions are scheduled as necessary. Meetings normally are held at the South Lane School District Office, 455 Adams Ave in Cottage Grove.

[Springfield](#): The Board of Directors meet twice during most months during the school year. Regular business meetings begin at 7 p.m. on the second Mondays of the month. Work sessions are generally held at 5:30 p.m. on the fourth Monday of the month. All meetings, unless otherwise noted, are held in the Board Room of the Springfield Public Schools Administration Building, 640 A Street, Springfield, OR 97477.

### 13. Adjournment

- The next regular meeting is scheduled to be held Tuesday, May 7, 2024, at the Lane ESD Main Campus, 1200 Highway 99 N, Eugene.

The Budget Committee will conduct its first meeting on Tuesday, May 7, 2024 at 5:00 p.m.

The Regular meeting of the Board was adjourned at 7:20 p.m.

- The next regular meeting is scheduled to be held Tuesday, May 7, 2024, at the Lane ESD Main Campus, 1200 Highway 99 N, Eugene.

The Budget Committee will conduct its first meeting on Tuesday, May 7, 2024 at 5:00 p.m.

### 14. Executive Session

Chair Sherry Duerst-Higgins called the Board into Executive Session at 7:30 p.m.

- To review and evaluate the performance of the superintendent or any other public officer, employee or staff member, unless that person requests an open hearing. (ORS 192.660(2)(i))

The Executive Session was adjourned at 7:53 p.m.

Minutes Approved:

\_\_\_\_\_  
Sherry Duerst-Higgins, Chairperson

\_\_\_\_\_  
jrs

\_\_\_\_\_  
Tony Scurto, Superintendent



LANE EDUCATION SERVICE DISTRICT

1200 Highway 99 North  
Eugene, OR 97402

541.461.8200  
541.461.8298 [Fax]

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

EQUITY    COMMITMENT    LEADERSHIP    COLLABORATION    INTEGRITY

Prepared for: Lane ESD Board of Directors  
Prepared by: Olivia Meyers Buch, Executive Director of Business Services  
Meeting Date: May 7, 2024

**March 2024 Financial Report (Unaudited)**

The Financial Report for the General Fund for the period ending March 31, 2024 follows this report. Year-to-date operating revenues through March 31, 2024 total \$22.7 million or 80.8% of total budgeted operating revenues as compared to \$21.8 million or 82.2% through March 31, 2023. As usual, state school fund formula revenue (state school fund - general support and property taxes levied by district) constitutes the majority of funds received at this point in the year.

Total projected resources of \$30.7 million is \$0.4 million less than budgeted, primarily due to reduced revenue from services provided to districts compared to the actual level of services being provided.

Year-to-date operating expenditures through March 31, 2024 total \$14.5 million or 60.2% of total budgeted operating expenditures as compared to \$14.3 million or 62.2% through March 31, 2023.

Total projected operating expenditures of \$23.6 million is \$0.6 million less than budgeted, primarily due to savings as a result of implementing a new opt out incentive that has resulted in lower health insurance premium costs. Total projected transfers of \$4.4 million is \$0.6 million more than budgeted, primarily due to increased transits to districts as a result of less services ordered.

Projected resources and requirements through March 31, 2024 result in an ending fund balance of \$2.6 million, with \$1.1 million assigned (reserved) for districts. The remaining ending fund balance of \$1.5 million is unassigned and represents 5.5% of projected operating revenues. The projected ending fund balance reflects a decrease, or operating deficit, of \$0.6 million.

Please contact me with questions or if you would like any additional information.

**Lane Education Service District  
General Fund Financial Report (Unaudited)  
For the Period Ending March 31, 2024**

	Fiscal Year 2022-23					Fiscal Year 2023-24					
	Final Budget	Actuals thru 3/31	% of Budget	Actuals thru 6/30	% of Budget	Adopted Budget	Actuals thru 3/31	% of Budget	Projected thru 6/30	% of Budget	Budget Variance
<b>RESOURCES</b>											
State School Fund Formula Revenue											
State School Fund - General Support	\$ 15,425,800	\$ 12,830,234	83.2%	\$ 15,420,256	100.0%	\$ 15,532,800	\$ 13,455,005	86.6%	\$ 15,931,520	102.6%	\$ 398,720 <sup>(1)</sup>
Property Taxes Levied by District	8,393,000	8,157,908	97.2%	8,419,024	100.3%	8,688,000	8,391,441	96.6%	8,721,882	100.4%	33,882
Other Local Revenues	77,200	38,986	50.5%	118,881	154.0%	66,200	34,361	51.9%	81,794	123.6%	15,594
Services Provided to Districts	1,398,800	-	0.0%	1,376,808	98.4%	2,550,400	13,330	0.5%	1,373,076	53.8%	(1,177,324) <sup>(2)</sup>
Fees Charged to Grants	630,000	258,974	41.1%	940,066	149.2%	670,000	292,805	43.7%	650,000	97.0%	(20,000)
Other Revenues	565,000	487,516	86.3%	561,641	99.4%	577,700	504,279	87.3%	653,749	113.2%	76,049
<b>Total Operating Revenues</b>	<b>\$ 26,489,800</b>	<b>\$ 21,773,617</b>	<b>82.2%</b>	<b>\$ 26,836,675</b>	<b>101.3%</b>	<b>\$ 28,085,100</b>	<b>\$ 22,691,221</b>	<b>80.8%</b>	<b>\$ 27,412,021</b>	<b>97.6%</b>	<b>\$ (673,079)</b>
Beginning Fund Balance (District Reserves)	1,129,000	1,080,566	95.7%	1,080,566	95.7%	921,200	1,165,894	126.6%	1,165,894	126.6%	244,694
Beginning Fund Balance	3,401,000	3,316,093	97.5%	3,316,093	97.5%	2,050,000	2,080,746	101.5%	2,080,746	101.5%	30,746
<b>TOTAL RESOURCES</b>	<b>\$ 31,019,800</b>	<b>\$ 26,170,276</b>	<b>84.4%</b>	<b>\$ 31,233,335</b>	<b>100.7%</b>	<b>\$ 31,056,300</b>	<b>\$ 25,937,861</b>	<b>83.5%</b>	<b>\$ 30,658,661</b>	<b>98.7%</b>	<b>\$ (397,639)</b>
<b>REQUIREMENTS</b>											
Salaries	\$ 9,384,434	\$ 6,085,704	64.8%	\$ 9,141,836	97.4%	\$ 10,981,147	\$ 7,207,294	65.6%	\$ 11,086,657	101.0%	\$ 105,510
Associated Payroll Costs	6,409,373	3,816,204	59.5%	5,738,735	89.5%	7,372,687	4,313,403	58.5%	6,721,399	91.2%	(651,288) <sup>(3)</sup>
Purchased Services	6,612,088	3,638,422	55.0%	6,815,071	103.1%	5,140,697	2,303,680	44.8%	5,054,695	98.3%	(86,002)
Supplies and Materials	419,400	580,381	138.4%	763,976	182.2%	446,550	470,578	105.4%	491,515	110.1%	44,965
Other Objects	215,700	211,437	98.0%	312,523	144.9%	230,100	248,425	108.0%	248,943	108.2%	18,843
<b>Total Operating Expenditures</b>	<b>\$ 23,040,996</b>	<b>\$ 14,332,147</b>	<b>62.2%</b>	<b>\$ 22,772,140</b>	<b>98.8%</b>	<b>\$ 24,171,181</b>	<b>\$ 14,543,380</b>	<b>60.2%</b>	<b>\$ 23,603,209</b>	<b>97.7%</b>	<b>\$ (567,972)</b>
Transfers											
Interfund Transfers	459,000	429,000	93.5%	459,000	100.0%	459,000	429,000	93.5%	429,000	93.5%	(30,000)
Transits to Districts	4,917,153	2,111,495	42.9%	4,755,555	96.7%	3,410,163	882,847	25.9%	4,008,135	117.5%	597,972 <sup>(2)</sup>
Other Uses of Funds											
Planned Reserve (District Reserves)	1,427,538	-	0.0%	-	0.0%	965,956	-	0.0%	-	0.0%	(965,956)
Planned Reserve	575,113	-	0.0%	-	0.0%	1,450,000	-	0.0%	-	0.0%	(1,450,000)
Reserved for Next Year	600,000	-	0.0%	-	0.0%	600,000	-	0.0%	-	0.0%	(600,000)
<b>TOTAL REQUIREMENTS</b>	<b>\$ 31,019,800</b>	<b>\$ 16,872,642</b>	<b>54.4%</b>	<b>\$ 27,986,695</b>	<b>90.2%</b>	<b>\$ 31,056,300</b>	<b>\$ 15,855,227</b>	<b>51.1%</b>	<b>\$ 28,040,344</b>	<b>90.3%</b>	<b>\$ (3,015,956)</b>
<b>ENDING FUND BALANCE</b>	<b>-</b>	<b>\$ 9,297,634</b>		<b>\$ 3,246,640</b>		<b>-</b>	<b>\$ 10,082,635</b>		<b>\$ 2,618,317</b>		
Assigned for Districts				\$ 1,165,894					\$ 1,103,757		
Unassigned Fund Balance				\$ 2,080,746	7.8% *				\$ 1,514,560	5.5% *	
<i>* Percent of Operating Revenues</i>				<b>\$ 3,246,640</b>					<b>\$ 2,618,317</b>		

(1) Variance is due to an increase in the state school allocation from \$9.9 billion to \$10.2 billion.

(2) Variance is due to actual services ordered by districts being less than anticipated.

(3) Variance is due to savings as a result of implementing a new opt out incentive that has resulted in lower health insurance premium costs.

## Response Summary:

# Grant Report

**Q2. Has this proposal been discussed and supported by your department's executive director?**

- Yes

### Q4. Details

<b>Project Name</b>	Native Youth Wellness Expansion
<b>Department Submitting Proposal</b>	School Improvement/NYW Program
<b>Person Submitting Proposal</b>	Roshelle Weiser-Nieto
<b>Potential Funder (please include link to RFP if available)</b>	<a href="https://www.lchealthcouncil.org/wp-content/uploads/2024-LCHC-Youth-Behavioral-Health-Grant-RFP.pdf">https://www.lchealthcouncil.org/wp-content/uploads/2024-LCHC-Youth-Behavioral-Health-Grant-RFP.pdf</a>
<b>Requested Funding Amount</b>	500,000
<b>Person who will manage grant if funded</b>	Roshelle Weiser-Nieto

### Q5. Grant Period

<b>Length of grant</b>	1 year
<b>Anticipated start date (mm/dd/yyyy)</b>	04/30/2024
<b>Anticipated end date (mm/dd/yyyy)</b>	04/30/2025

**Q9. Is a match required from Lane ESD or participating districts (direct funds, FTE, services)?**

- No

**Q10. Does the grant require any commitment from the ESD or districts beyond the term of the grant?**

- No

**Q13. Does the grant require a 501(c)3 to apply?**

- No

**Q46. Does the grant require "reporting" and/or updates?**

- Yes

**Q47. What kind of reporting is being asked for?**

Details are not yet available

**Q48. Who will be doing the ongoing reporting (programmatic and fiscal responsibilities) within your department?**

Roshelle Weiser-Nieto, Native Youth Wellness Specialist

**Q24. Have you discussed the data collection and reporting needs with your data coordinator?**

- Yes

**Q50. With which data coordinator did you speak?**

- Coordinator X

**Q51. When did you speak with your data coordinator about this project?**

Brandon Mahle, 2/12/24

**Q52. How often will you need their support for reporting, exports, and imports?**

Bi-annual updates

**Q17. Please, provide a brief overview of the grant, including the purpose and intended outcomes.**

The Lane Community Health Council (LCHC) works in partnership with PacificSource Community Solutions Lane County Coordinated Care Organization (CCO) to fund and support initiatives that improve the health and wellness of the Lane County CCO. One of the primary goals of this grant process is to fund innovative projects that address prevention and/or intervention for Youth and Family Behavioral Health, with a target goal to support BIPOC communities in rural areas. The Native Youth Wellness program intends to apply and if award will focus on the following outcomes: Implement, Promote and Increase Wellness and Health Promotion Activities with the belief that "Culture is Prevention."

**Q18. Describe how this proposal supports the equity vision and mission of Lane ESD.**

**Vision: Building a beloved community of learners.**

**Mission: Collaborating to empower all learners with justice- centered opportunities, equitable leadership, and a passion for lifelong learning.**

Lane ESD's mission and vision centering equitable educational practices and building Beloved Community is a living embodiment within the Native Youth Wellness Program. Supporting the Native and BIPOC students, with a specific focus on the students and supporting their families and educators in rural areas is in direct alignment with the mission and vision.

**Q19. Indicate which of Lane ESD's Equity Goals this proposal will directly address.**

- 1. All decisions and actions will reflect the guiding principles and affirmations in our Equity Lens document.
- 2. Lane ESD staff along with community partners will be equity leaders trained to dismantle systems of oppression through interrupting inequitable policies and practices by providing culturally specific curriculum that reflects the histories of our students.
- 3. All ESD staff and educators we serve will be provided the equity tools and training needed to inspire student learning, so all youth thrive.
- 4. Youth, from all backgrounds, will have access to highly engaging and culturally relevant learning opportunities connected to our communities and delivered by diverse, qualified, and passionate educators.
- 5. While amplifying youth voice, we will build trusted and inclusive relationships with our families and elevate the engagement of community partners that lead to improved equitable student outcomes.

**Q20. Describe how the voices of diverse members of the community have been part of the design and implementation process of this proposal.**

The Native Youth Wellness program was developed in partnership with Native American community members around Lane County. As the Native Youth Wellness Specialist, I meet with a consortium of Native educators around Lane County including: Title VI coordinators from Eugene 4j, Bethel, and Springfield, Longhouse stewards and student support from Lane Community College and the University of Oregon, Springfield Public Library/History Museum, ect. These voices have all contributed to either the design of this project, helped with implementation, or both.

**Q21. How will this proposal dismantle systems of racism and oppression that might exist?**

This proposal to expand the Native Youth Wellness Program specifically works to dismantle systems of racism and oppression. Indigenous erasure is systematic racism invisibilizing the Native American experience and our history. The Native Youth Wellness Program focuses on awareness of current lifeways, telling accurate histories (promoting and training teachers on the Tribal History/Shared History curriculum), and supporting student wellness through culture and education.

**Q22. Who might this proposal impact positively and who might it negatively impact?**

This proposal has the potential to positively impact ALL students and educators because Native American history IS United States history and everybody can benefit from learning accurate histories and more about current lifeways and contributions of Indigenous peoples.



**Q23. How will you ensure that equitable outcomes are achieved and what data will be collected to measure success?**

Program goals are three-fold supporting Native students, supporting Native families and community, and supporting and training Lane County educators. The NYW program will employ a mixed-method approach to measure its success, capturing the rich and multifaceted impact of our work through both qualitative and quantitative data collection and analysis. We gather survey data from community events, in affinity group spaces, and from educational professional development trainings.

**Q29. Will the purchase of computers, software, or other equipment be required for staff hired or assigned to the grant?**

- Yes

**Q30. In detail, please explain what equipment will be required. List the name of the software that will be used.**

If we get the grant, the new staff will require a laptop and corresponding software.

**Q53. Will this software store PII (Personally identifiable information)?**

- Yes

**Q31. What use of facilities are anticipated (workspace, training space, meeting space)? If applicable, please include use during weekends and break periods.**

The new hires will support Native Youth Wellness Specialist with current initiatives, so there won't be many (if any at all) new workspaces needed with this grant project.

**Q32. What other internal supports at Lane ESD will you need for the project to succeed?**

Continued support from the SI team co-directors and collaboration with other programs such as Youth Voice, Ethnic Studies, MEP, AABSS, WREN, and CTE.

**Q36. Does the project involve research that requires the human subjects' releases?**

- No

By clicking the arrow you will be submitting the form.

Please ensure you have completed all sections before moving forward.

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**Embedded Data:**

N/A

## Response Summary:

# Grant Report

**Q2. Has this proposal been discussed and supported by your department's executive director?**

- Yes

### Q4. Details

<b>Project Name</b>	Lane County CTE Resiliency Network
<b>Department Submitting Proposal</b>	SI/CTE
<b>Person Submitting Proposal</b>	Shareen Vogel
<b>Potential Funder (please include link to RFP if available)</b>	<a href="https://www.oregon.gov/odhs/emergency-management/Pages/resilience-grants.aspx">https://www.oregon.gov/odhs/emergency-management/Pages/resilience-grants.aspx</a>
<b>Requested Funding Amount</b>	500,000
<b>Person who will manage grant if funded</b>	Shareen Vogel

### Q5. Grant Period

<b>Length of grant</b>	One year
<b>Anticipated start date (mm/dd/yyyy)</b>	07/01/2024
<b>Anticipated end date (mm/dd/yyyy)</b>	06/30/2025

**Q9. Is a match required from Lane ESD or participating districts (direct funds, FTE, services)?**

- No

**Q10. Does the grant require any commitment from the ESD or districts beyond the term of the grant?**

- No

**Q13. Does the grant require a 501(c)3 to apply?**

- No

**Q46. Does the grant require "reporting" and/or updates?**

- Yes

**Q47. What kind of reporting is being asked for?**

Quarterly financials and progress

**Q48. Who will be doing the ongoing reporting (programmatic and fiscal responsibilities) within your department?**

Shareen Vogel

**Q24. Have you discussed the data collection and reporting needs with your data coordinator?**

- Yes

**Q50. With which data coordinator did you speak?**

- Coordinator X

**Q51. When did you speak with your data coordinator about this project?**

Yesterday

**Q52. How often will you need their support for reporting, exports, and imports?**

Never

**Q17. Please, provide a brief overview of the grant, including the purpose and intended outcomes.**

We will pursue the following strategies with this funding: 1) identify up to seven (7) sites/schools for analysis to determine which are most ready/critical to shore up as regional recovery build sites; 2) equip up to three (3) sites including energy source redundancy; 3) Expand training; and 4) conduct site specific exercises/drills and one regional systemwide drill.

We learned many lessons from our recovery role during the Holiday Farm Fire and have used these to establish a baseline, countywide infrastructure - Constructing A Bright Future (CBF). CBF addresses the need for skilled employees in construction and building trades and supports learners to successfully navigate career pathways through a myriad of unique project components that leverage community strengths and help solve community crises; thus, serves community every day. Our baseline was born from crisis and these funds will help take this baseline and grow it toward a regional Career Technical Education (CTE) community recovery ecosystem that serves as a county-wide responsive infrastructure for community need/disaster/emergency housing preparedness and recovery.

**Q18. Describe how this proposal supports the equity vision and mission of Lane ESD.**

**Vision: Building a beloved community of learners.**

**Mission: Collaborating to empower all learners with justice- centered opportunities, equitable leadership, and a passion for lifelong learning.**

This project will empower all learners and can instill a passion for lifelong learning while supporting the most vulnerable in our communities.

**Q19. Indicate which of Lane ESD's Equity Goals this proposal will directly address.**

- 1. All decisions and actions will reflect the guiding principles and affirmations in our Equity Lens document.
- 2. Lane ESD staff along with community partners will be equity leaders trained to dismantle systems of oppression through interrupting inequitable policies and practices by providing culturally specific curriculum that reflects the histories of our students.
- 4. Youth, from all backgrounds, will have access to highly engaging and culturally relevant learning opportunities connected to our communities and delivered by diverse, qualified, and passionate educators.
- 5. While amplifying youth voice, we will build trusted and inclusive relationships with our families and elevate the engagement of community partners that lead to improved equitable student outcomes.

**Q20. Describe how the voices of diverse members of the community have been part of the design and implementation process of this proposal.**

This project has developed as a response to a long runway of work that has happened as a result of other community disasters (specifically Holiday Farm Fire and critical infrastructure outages).

**Q21. How will this proposal dismantle systems of racism and oppression that might exist?**

This project aims to center youth/students and their families and the communities within each school district to have equitable access to a means to recovery from critical emergency events.

**Q22. Who might this proposal impact positively and who might it negatively impact?**

This proposal aims to positively impact the entire community.

**Q23. How will you ensure that equitable outcomes are achieved and what data will be collected to measure success?**

While working with each school community we will put a process in place to apply an equity lens to assess placement of shelters and storage units.

**Q29. Will the purchase of computers, software, or other equipment be required for staff hired or assigned to the grant?**

- Yes

**Q30. In detail, please explain what equipment will be required. List the name of the software that will be used.**

The grant will include purchase of a flatbed trailer, which will require some fencing modifications to our vehicle storage site. I have already had a conversation with Brad about this and he is excited that the grant would be able to pay for some facility modifications.

**Q53. Will this software store PII (Personally identifiable information)?**

- No

**Q31. What use of facilities are anticipated (workspace, training space, meeting space)? If applicable, please include use during weekends and break periods.**

Perhaps host an event at the ESD and store the flatbed.

**Q32. What other internal supports at Lane ESD will you need for the project to succeed?**

CTE team-- Lee and Kathy

**Q36. Does the project involve research that requires the human subjects' releases?**

- No

By clicking the arrow you will be submitting the form.

Please ensure you have completed all sections before moving forward.

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**Embedded Data:**

N/A



# Financing Proposal

*Prepared For*



**Lane ESD**

April 18, 2024

*Submitted By*

**Government Capital Corporation**

345 Miron Drive  
Southlake, Texas 76092

**Jana Jay**

Client Services  
(817) 722-0217



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## Corporate Overview

Government Capital Corporation (GCC) was founded in 1992 with the exclusive purpose of providing financing for state and local governmental entities including cities, schools, counties, special districts, and their component units. Since our inception, Government Capital Corporation has provided financing structures exceeding \$6 billion in funding for a wide variety of projects. These projects have included construction, land acquisition, infrastructure improvements, public works projects, and the refunding of existing obligations. Our team possesses extensive experience in assisting state and local governmental entities of all types in creating, evaluating and implementing financing structures of every type authorized by various state borrowing authorities. In many cases, we have helped our clients adapt to and comply with regulatory changes enabling them to execute financings more rapidly, efficiently, and economically.

## Representative Experience

**City of Carlton** – In the spring of 2023, the City of Carlton partnered with Government Capital Corporation to finance the construction of a new civic center. The 12,854 square-foot facility, anticipated to open by the end of 2024, will house the Carlton City Hall as well as the Public Safety Department and will provide flexible community space for public and private functions.

**Marcola School District #79J** – Marcola School District has partnered with Government Capital on numerous projects since 2015. The district's most notable projects have been a transportation facility and land for the district's agriculture program. The land, now referred to as "The Farm," provides students with hands-on learning opportunities with livestock and natural resources.

**City of Silverton** – In April 2022, Government Capital Corporation provided the City of Silverton with financing for a new civic center as well as a refinancing. The two-story civic center will be a 26,000 square-foot facility and will house the Silverton police department, municipal court, council chambers, and city hall. Additionally, GCC provided a refunding of a low cap water and sewer revenue bond originally issued in 2010 which resulted in interest cost savings exceeding \$500,000.

**Lowell School District #71** – Lowell School District has partnered with Government Capital Corporation on over a dozen projects since 2014. In 2022, GCC assisted the district with financing for a 3,960 square foot building which provides a weight training room and additional classrooms to students and teachers.

**Jefferson County** – Government Capital Corporation recently assisted Jefferson County with financing on the construction of a new healthcare facility. The 21,200 square foot facility adjacent to the St. Charles Medical Center will be shared by Jefferson County Public Health and Mosaic Medical. This cooperative venture between private, nonprofit and community health will provide improved access to healthcare for Jefferson County residents for many years to come.

**Charleston Fire Protection District** – In 2022, Government Capital Corporation assisted the Charleston Fire Protection District with financing for a new apparatus. The new Pierce Saber Fire Engine replaced a Pierce Arrow vehicle which was in service for over 31 years.

**City of Maupin** – Government Capital Corporation assisted the City of Maupin on the refunding of a Rural Community Assistance Corporation loan. The original note proceeds were used for the 2019 construction of the City of Maupin Civic Center and County Library facility. The refunding reduced the city's total interest cost by more than \$200,000.



**GOVERNMENT CAPITAL  
CORPORATION**

**Partial Listing of Oregon Clients**



**Columbia River Fire & Rescue**



**Blachy School District**



**City of Central Point**



**Yamhill Fire Protection District**



**Coos County**



**Scappoose Rural  
Fire Protection District**



**Central Linn School District**



**City of Burns**



**Central Oregon Coast  
Fire & Rescue**



**Umatilla Morrow  
Radio & Data District**



**South Lane County  
Fire & Rescue**



**Pingree-Buchanan  
Public School District**



**Clackamas  
Education Service District**



**City of Lowell**



**Falls City School District**



**CITY OF OAKLAND  
City of Oakland**



**City of Brownsville**



**Lane Fire Authority**



**Lane Education Service District**



**City of McMinnville**





April 18, 2024

Olivia Meyers Buch, SFO  
Lane Education Service District  
(541) 461-8289  
omeyersbuch@lesd.k12.or.us  
Re: Building Remodeling Financing

Dear Ms. Meyers Buch,

Thank you for the opportunity to present proposed financing for Lane Education Service District. I am submitting for your review the following structure:

FINANCING STRUCTURE:	Oregon Full Faith & Credit Obligation	
EQUIPMENT COST:	\$ 300,000	
ANNUAL TERM:	5 Payments	10 Payments
INTEREST RATE:	6.125%	6.275%
PAYMENT AMOUNT:	\$ 72,771.39	\$ 42,050.14
PAYMENTS BEGINNING:	One year from signing, annually thereafter	

**Financing for this project will be simple, fast and easy due to the fact that:**

- ✓ We have an existing relationship with you and have your financial statements on file, expediting the process. Please keep in mind we may also need current year statements.

The above payment amount includes a \$5,500 legal fee for Special Tax Counsel. The above proposal is subject to audit analysis, assumes bank qualification and mutually acceptable documentation. The terms outlined herein are subject to change and rates are valid for fourteen (14) days from the date of this proposal. If funding does not occur within this time period, rates will be indexed to markets at such time.

Our finance programs are flexible and as always, my job is to make sure you have the best possible experience every time you interact with us. We're always open to feedback on how to make your experience better. If you have any questions regarding other payment terms, frequencies or conditions, please do not hesitate to call.

With Best Regards,

*Jana Jay*

Jana Jay  
Education Financing  
Direct: 817-722-0217  
[jana.jay@govcap.com](mailto:jana.jay@govcap.com)  
[www.govcap.com](http://www.govcap.com)

RESOLUTION NO. \_\_\_\_\_

**A RESOLUTION OF LANE EDUCATION SERVICE DISTRICT, LANE COUNTY, OREGON AUTHORIZING THE ISSUANCE AND NEGOTIATED SALE OF A FULL FAITH AND CREDIT OBLIGATION IN AN AGGREGATE PRINCIPAL AMOUNT NOT TO EXCEED \$310,000; DESIGNATING AN AUTHORIZED REPRESENTATIVE AND SELECTING A LENDER; AUTHORIZING EXECUTION AND DELIVERY OF A FINANCING AGREEMENT; AND RELATED MATTERS.**

**WHEREAS**, Lane Education Service District, Lane County, Oregon (the “**District**”) is authorized pursuant to the Constitution and laws of the State of Oregon, namely Oregon Revised Statutes Sections 271.390, 287A.300 and 287A.315 (collectively, the “**Act**”) to enter into a financing agreement to finance the cost of real and personal property as more fully described in Exhibit A attached hereto (the “**Project**”) and pay the costs of issuance of such obligations; and

**WHEREAS**, it is advantageous for the District to authorize and enter into a financing agreement with a lender to finance the Project as described below.

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF LANE EDUCATION SERVICE DISTRICT, LANE COUNTY, OREGON AS FOLLOWS:**

**Section 1. Authorization.** The Board hereby authorizes the execution and delivery of a financing agreement (the “**Agreement**”) to finance through Government Capital Corporation, as Lender, the Project. The aggregate principal amount of the Agreement shall not exceed \$310,000 and the final maturity shall not be more than 10 years from the date of the Agreement. The rate of interest on the Agreement shall not exceed 6.50%.

**Section 2. Payments.** The payments for the Agreement shall be payable from the general, non-restricted revenues of the District and other funds which may be available for that purpose, including taxes levied within the restrictions of Sections 11 and 11b, Article XI of the Constitution of the State of Oregon. The obligation of the District to make payments shall be a full faith and credit obligation of the District, and is not subject to appropriation. The Lender shall not have a lien or security interest on the property financed with the proceeds of the Agreement.

**Section 3. Designation of Authorized Representative.** Pursuant to ORS 287A.300(4), the District hereby authorizes the Superintendent or the Chair of the Board (the “**Authorized Representative**”) to act on behalf of the District and determine the remaining terms of the Agreement as specified in Section 4 of this Resolution.

**Section 4. Delegation of Final Terms of the Agreement and Additional Documents.**  
The Authorized Representative is hereby authorized, on behalf of the District, to:

- a. establish the dated date, interest payment dates, interest rate (not to exceed the interest

rate stated in Section 1 of this Resolution), principal payment dates and maturities, and final principal amount, not to exceed \$310,000 in the aggregate; and to establish prepayment provisions for the payments;

b. prepare the Agreement which the Authorized Representative determines to be in the best interest of the District, and to execute and deliver the Agreement; and

c. enter into any other agreements and to execute any other certificates or documents, and take any actions, which are necessary to finance the Project in accordance with this Resolution.

**Section 5. Maintenance of Tax-Exempt Status.** The District hereby covenants for the benefit of the Lender to use proceeds of the Agreement and to otherwise comply with all provisions of the Internal Revenue Code of 1986, as amended (the "Code") which are required for the interest component of the payments payable under the Agreement to be excluded from gross income for federal income tax purposes, as provided in the Agreement. The District makes the following specific covenants with respect to the Code:

a. The District will not take any action or omit any action if it would cause the Agreement to become an arbitrage bond under Section 148 of the Code.

b. The District shall operate the facilities and equipment financed with the Agreement so that the Agreement does not become a private activity bond within the meaning of Section 141 of the Code.

c. The District shall comply with appropriate reporting requirements.

d. The District shall pay, when due, all rebates and penalties with respect to the Agreement which are required by Section 148(f) of the Code.

**Section 6. Bank Designation.** The District designates the Agreement for purposes of paragraph (3) of Section 265(b) of the Code as a "qualified tax-exempt obligation" since the Agreement does not constitute a private activity bond as defined in Section 141 of the Code, and not more than \$10,000,000 aggregate principal amount of obligations, the interest on which is excludable under Section 103(a) of the Code from gross income for federal income tax purposes (excluding, however, private activity bonds other than qualified 501(c)(3) bonds) including the Agreement, have been or shall be issued by the District, including all subordinate entities of the District, if any, during the calendar year 2022.

**Section 7. Resolution to Constitute Contract.** In consideration of the purchase and acceptance of the Agreement, the provisions of this Resolution shall be part of the contract of the District with the Lender and shall be deemed to be and shall constitute a contract between the District and the Lender. The covenants, pledges, representations and warranties contained in this Resolution and in the closing documents executed in connection with the Agreement, including without limitation the District's covenants and pledges contained in Section 2 hereof, and the other covenants and agreements herein set forth to be performed by or on behalf of the District, shall be contracts for

the equal benefit, protection and security of the Lender.

**ADOPTED** by the Board of Directors of Lane Education Service District, Lane County, Oregon this 7th day of May, 2024.

**LANE EDUCATION SERVICE DISTRICT  
LANE COUNTY, OREGON**

By \_\_\_\_\_  
Board Chair

**ATTEST:**

By \_\_\_\_\_  
Board Clerk

## EXHIBIT A

### **Technology Office Remodel**

Construct a dedicated server room to house all critical technology equipment and keep the infrastructure more secure and organized. Moving this equipment out of the current technology space, and remodeling that space into a more suitable office space for the technology department will create a safer, more productive work environment.



## LANE EDUCATION SERVICE DISTRICT

1200 Highway 99 North  
Eugene, OR 97402

541.461.8200

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

EQUITY

COMMITMENT

LEADERSHIP

COLLABORATION

INTEGRITY

May 7, 2024

### SUPERINTENDENT EVALUATION

#### **Summary of Superintendent Tony Scurto's Annual Evaluation by the Education Service District Board**

The seven members of the Lane Education Service District Board of Directors have completed the annual evaluation of Superintendent Tony Scurto for 2023-24. All board members have served on the board for at least one full year and have been able to observe and be a part of the successes achieved so far this year.

All board members, the Lane Superintendents' Council members, and the Superintendent's Cabinet were invited to provide input via survey. Superintendent Scurto provided the Board with a self-evaluation for consideration in the development of his evaluation.

The Board's evaluation focused on 1) professional standards and 2) the goals for the organization set previously by the board and developed by Superintendent Scurto in the Fall of 2023.

When reviewing performance based on the professional standards, the Board determined that Superintendent Scurto's performance was effective or accomplished in the areas of visionary leadership, policy and governance, communications and community relations, effective management, resource management, labor relations, organizational and resource management, ethical leadership, and labor relations.

The board determined that Superintendent Scurto is effective and/or accomplished in attaining the goals set by the board and superintendent in Fall of 2023 to support reopening school efforts. He was rated as accomplished in implementing the use of the Equity Lens with the Board and the Superintendent's Leadership team. The Board rated Superintendent Scurto as accomplished in engaging Equity centered professional development for all staff at Lane ESD. The Board found Superintendent Scurto is effective in recruiting and retaining staff. The Board rated Superintendent Scurto as accomplished in support component district Leadership. Finally, Superintendent Scurto was rated by the Board as developing in the creation of a Communication Plan.

Superintendents' Council members rated Superintendent Scurto favorably over all Performance questions. A sampling of remarks from staff include:

- "Tony is a proactive problem solver, and is definitely a leader among his peers."
- "Big or small, every district has a say and no one is left out in the cold. Superintendent Scurto pushes innovative programs for students in special education and career technical fields."
- "All of the local district's have unique challenges and he works to see that each is addressed."

The Board praises Superintendent Scurto for spectacular performance. The Board appreciates Superintendent Scurto's approach and ability to extend the culture of serving the districts. Superintendent Scurto brings a calming influence to the organization. When looking at the relationships with the peers and constituents, the Board sees that Superintendent Scurto and his peers are positively engaged. The agency is fortunate to have Superintendent Scurto at the lead.

The Board looks forward to working together to further Lane ESD's success.

2024  
OSBA/COSA

# Legislative Report

Published: April 8, 2024



This OSBA/COSA Legislative Report describes the bills enacted during the 2024 regular session of the 82<sup>nd</sup> Oregon Legislative Assembly that affect Oregon students, educators, and public schools. It was prepared jointly by the Oregon School Boards Association (OSBA) and the Coalition of Oregon School Administrators (COSA), whose continuing collaboration ensures that the interests of students, board members, and school administrators are at the forefront when state laws affecting public education are drafted and enacted.

Oregon public schools are represented full time in Salem by Morgan Allen and Parasa Chanramy from COSA and Lori Sattenspiel and Efren Zamudio from OSBA.

We thank all the education leaders from our school districts, education service districts, charter schools, and community colleges, and the education advocates and community partners around the state who work with our Salem team to represent the interests of Oregon public school students. Our special thanks go to those of you who contacted your lawmakers. This direct outreach kept the pressure on at the Capitol and made success possible for our students and schools on several important priorities, including legislation to invest in summer school programs and Early Intervention/Early Childhood Special Education programs.

Much work in service to our students and schools lies ahead, and we will continue to collaborate to ensure student success, equitable education outcomes, and stable, adequate, and equitable funding across Oregon schools.

We look forward to a successful session in 2025.

Sincerely,

**Emielle Nischik**  
Acting Executive Director  
OSBA

**Craig Hawkins**  
Executive Director  
COSA



1201 Court ST NE,  
STE 400  
Salem, OR 97301  
503-588-2800  
800-578-OSBA

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700 13<sup>th</sup> ST SE,  
STE 100  
Salem, OR 97301  
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# 2024 LEGISLATIVE SESSION

After the acrimonious end to the 2023 Legislative Session, which included the longest walkout in legislative history from Senate Republicans, many Oregonians may have had justifiably low expectations for a productive and bipartisan “short” legislative session in 2024. But after a briskly paced and strongly bipartisan 31-day session, Oregon lawmakers delivered on significant policy and funding packages that address many of the state’s biggest challenges.

Governor Kotek’s top legislative priority of addressing affordable housing and homelessness was passed with bipartisan support and included \$376 million in new funding. Similarly, legislation to change Ballot Measure 110 by recriminalizing hard drugs, increase funding to address the addiction and fentanyl crisis, and, for the first time, limits on political contributions to PACs, sailed to passage with significant bipartisan majorities.

Together, OSBA and COSA collaborated on key budget and policy priorities to boost funding for summer learning and secure stopgap funding for Early Intervention/Early Childhood Special Education (EI/ECSE), while focusing on bills that made key technical fixes to existing laws and programs that support our collective goal of creating a K-12 school system that more equitably meets the needs of all students. In the 2024 Session, we helped secure:

- \$30 million for summer learning (House Bill 4082);
- \$22 million for EI/ECSE funding (Senate Bill 5701);
- \$2 million for a statewide Immigrant and Refugee Student Success Plan (Senate Bill 1532); and
- Changes and clarifications to the abbreviated school day legislation (SB 819 - 2023) through Senate Bill 1558 that will allow more high school students the opportunity to opt in to an abbreviated day schedule or access an asynchronous course (Senate Bill 1558).

Additionally, there were multiple policy improvements included as part of the Senate Education Omnibus Bill (Senate Bill 1552). Our key priorities in the Senate Education Omnibus Bill included:

- Creation of the first Oregon Youth Advisory Group to lift up student voices, particularly youth from historically unrepresented communities, and give them an avenue to engage in state level policy development and implementation conversations;
- Establishment of the Juvenile Justice Education Fund to help ensure adequate funding is available to support students in the Youth Corrections Education Program (YCEP) or the Juvenile Detention Education Program (JDEP) programs;
- Technical fixes to allow school districts to have Naloxone available in every school, rather than mandating it in every school;



- Improvements to the definition of “classified employee” as it relates to “just cause” by removing management and administrative employees who do not belong to a collective bargaining unit from the definition; and
- Fixing unintentional legislative changes to the substitute teacher pay statute by clarifying that substitute teachers will be paid for a half day of work if they work a half day or less and paid for a full day of work if they work more than a half day.

Whenever you try to squeeze significant budget requests or policy changes into a month-long session, there are bound to be a few good ideas that don’t make it to the finish line. Legislation to fully pay for the special education services needed to support our students with disabilities by removing the 11 percent cap and fully funding the High-Cost Disability Grant sparked lots of important discussion and had broad support. Ultimately, the significant price tag proved too large a barrier to overcome in such a compressed time frame. Similarly, legislation that was intended to prevent so-called “book bans” in school libraries and discrimination in K-12 curriculum adoption passed the Senate but time ran out in the House for full consideration.

Years ago, you could count on a true “interim” period when it could be weeks or even months between legislative meetings or hearings. Today, the 10 months between the publication of this report and the start of the 2025 Session are packed with regular legislative meetings during quarterly legislative days; task forces; and work groups on topics as varied as statewide salary structures for K-12 staff, accountability and transparency, substitute teachers, updating the Quality Education Model, and fixing our broken Current Service Level process; and less formal meetings of our respective memberships to discuss our 2025 legislative priorities. Throw in the May primary and November general elections, and the ensuing legislative turnover, and there truly is no longer any “off season” for our policy and advocacy work.

At a time when the focus on our K-12 system is often negative or the target of our political culture wars, it is more critical than ever for our members and public education supporters to center the academic, social, emotional, and mental health needs of our students in our collective efforts to support every student equitably.

But before we turn to preparations for the 2025 Session, we encourage you to take a brief moment to celebrate our collective successes in 2024. Please feel free to reach out to any of us if you have questions or would like to discuss any of the information in this report.

## **OSBA**

**Lori Sattenspiel**, Director of Legislative Services

[lsattenspiel@osba.org](mailto:lsattenspiel@osba.org)

**Efren Zamudio**, Legislative Services Specialist

[ezamudio@osba.org](mailto:ezamudio@osba.org)

## **COSA**

**Morgan Allen**, Deputy Executive Director

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# BILL INDEX

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# BILL SUMMARIES

## **HB 4006 (Chapter 2)**

Effective March 7, 2024

**Finance**

*Creates new provisions and amends ORS 279C.560, 279C.570, 701.420 and 701.435.*

House Bill 4006 permits the use of surety bonds from a contractor in lieu of retainage for large commercial projects or public improvement contracts, like school facilities. Requires contracting agencies to accept surety bonds in lieu of retainage and specifies the requirement for submitting surety bonds, with some exceptions. Repeals the requirement that a public or private contracting party is required to place retainage in an interest-bearing escrow account when the contract price exceeds \$500,000.

## **HB 4045 (Chapter not yet assigned)** Effective January 1, 2025

**Personnel**

*Creates new provisions and amends ORS 238.005, 238A.005, 238A.125, 238A.134, 238A.160, 238A.220, 238A.240, 338.135, 352.138 and 353.100*

House Bill 4045, does several things to the Public Employees Pension System (PERS):

- Prospectively lowers the normal retirement age for police officers and firefighters under the Oregon Public Service Retirement Plan (OPSRP).
- Prospectively recategorizes elected district attorneys from General Service to Police & Fire members in Tier One, Tier Two, and OPSRP pension plans, which would provide higher benefit multipliers and a lower normal retirement age.
- Prospectively recategorizes Oregon State Police (OSP) forensic scientists and evidence technicians, at the discretion of the Oregon State Police Superintendent, in Tier One, Tier Two, and OPSRP pension plans from General Service to Police & Fire members, which would provide higher benefit multipliers and a lower normal retirement age.
- Establishes a new hazardous position classification within the OPSRP pension plan with higher benefit multipliers and earlier normal retirement eligibility than OPSRP General Service. PERS will study the likely liability of this new hazardous position category and report back to the legislature as this portion of the bill is implemented January 1, 2030.

The impact to PERS rates will be unchanged for 2023-2025; however, these new changes will impact 2025-2027 rates. The bill has various operative dates related to the other changes.

*Creates new provisions.*

House Bill 4082 invests \$30 million in K-12 summer learning grants for the summer of 2024 through a new sub-account in the Statewide Education Initiatives Account.

Eligible applicants include any school district, education service district, public charter school, or any combination thereof. The State Board shall adopt rules around a funding formula for eligible applicants based on a prioritized list.

When awarding grants, the Oregon Department of Education shall:

- Prioritize funding for summer learning programs that serve student groups that have historically experienced academic disparities, as described in ORS 327.180 (2)(b); and
- Encourage and support partnerships to provide expanded learning opportunities.

To be able to apply for a grant, eligible applicants:

- Must already have a plan for summer programming;
- Must be able to provide a minimum of 80 hours of programming;
- Ensure that the 80 hours of programming meet these goals on their own or through partnership:
  - Academic enrichment (based on state standards);
  - Youth development (including hands-on and social emotional learning); and
  - Equitable access and family partnership (culturally and linguistically responsive).
- Must encourage and support partnerships and include a written letter of support from the partner entity with a description of services to be provided.

In terms of partnerships, entities with which an applicant may enter into a partnership include a school district, an education service district, a federally recognized Indian tribe in this state, a community-based organization, a unit of local government as defined in ORS 190.003, or a local service district as defined in ORS 174.116.

Grantees may use HB 4082 grant dollars for:

- Personnel and staffing for a summer learning program, including professional development;
- Summer learning, including curriculum, technology, and other supplies;
- Third-party contracts to provide a summer learning program;
- Incentives and removing barriers to student participation in a summer learning program;

- Facilities that will support and accommodate a summer learning program;
- Student transportation for a summer learning program;
- Nutritious snacks and meals to participants of a summer learning program;
- Family engagement in summer learning program activities.

Grantees must report on the following elements regarding their program, students served, and staffing (all four elements required):

- The number and demographics of students served by the summer learning program;
- Activities of the summer learning program;
- Information regarding staffing levels of the summer learning program and training provided to staff of the summer learning program; and
- A description of how activities of the summer learning program supported the HB 4082 requirements.

In addition, grantees must choose three or more of the following progress and outcome areas to report on:

- Perception surveys of the summer learning program, as provided by students, staff, and families;
- Qualitative data and stories of impact for the summer learning program;
- Credits earned by participants of the summer learning program, if applicable;
- Participation of the summer learning program provider in site visits, interviews, or focus groups; or
- Summer learning program evaluations by a third party.

HB 4082 also establishes a workgroup to study and propose recommendations to develop an Oregon 21st Century Community Learning Center Initiative. The initiative shall address education disparities through increased summer and after-school learning opportunities. In addition, the HB 4082 workgroup shall also provide recommendations on improving equitable access, identifying a funding mechanism, improving program quality and oversight standards, expanding partnerships, and supporting the implementation of best practices.

HB 4082 workgroup shall complete their report and submit it to the legislative education committees no later than September 15, 2024.

In addition to \$30 million for the HB 4082 Summer Learning Grants, the Legislature allocated \$141,767 (from the Statewide Education Initiatives Account) to the Oregon Department of Education to administer the HB 4082 Summer Learning Grants; and \$417,039 (from the General Fund) to implement the workgroup and other provisions of HB 4082.

**HB 4084 (Chapter 33)**

Effective March 27, 2024

**Programs***Creates new provisions.*

House Bill 4084 directs the Oregon Department of Education to establish and administer a \$450,000 pilot program to provide three public middle or high schools with grant funds from the Statewide Education Initiatives Account to address academic disparities experienced by foster child students. Requires the Oregon Department of Education to compile two reports on the pilot program to be submitted to the legislature by September 15, 2025, and September 15, 2027.

**HB 4086 (Chapter 34)**

Effective March 27, 2024

**Personnel***Creates new provisions.*

House Bill 4086 requires the Department of Human Services (DHS) to commission two separate studies related to child abuse and responding to children exhibiting problematic sexual behavior. The first study is to review the scope of child abuse investigations in Oregon. This includes the current scope of mandatory child abuse investigations conducted by DHS (e.g., Offender Tracking Information System (OTIS) investigations), gaps or duplications in the state's response to concerns of child abuse, and identification of national best practices on, among several items, child abuse definitions. The second study focuses on Oregon's response to children who exhibit problematic sexual behavior. It must identify the current state of services and resources available to families and caregivers and identify gaps in the response to children exhibiting the problematic behaviors, among other requirements.

Each study requires DHS to contract with a facilitator specializing in the relevant study topic, appoint an advisory committee (that includes representation from school administrators), provide interim reports by September 30, 2024, and final findings and recommendations by September 15, 2025.

**HB 4117 (Chapter 14)**

Effective March 20, 2024

**Operations***Creates new provisions and amends ORS 192.660, 244.280, 244.282 and 244.284.*

House Bill 4117 allows the Oregon Government Ethics Commission (OGEC) and its staff to give advice on the application of public meetings law, expanding from just advice on executive session provisions.

**HB 4137 (Chapter 4)**

Effective January 1, 2025

**Programs***Creates new provisions and amends ORS 329.451.*

As directed by the State Board of Education, House Bill 4137 allows students who have successfully completed an International Baccalaureate (IB) program to also satisfy all the requirements for an Oregon diploma. Essentially, it exempts IB program graduates from some Oregon diploma requirements if they successfully completed an IB program.

*Creates new provisions and amends ORS 468A.796 and 820.100.*

House Bill 4147 authorizes school districts and local law enforcement agencies to install cameras on the stop arm of a school bus; forbids stop-arm cameras from photographing school bus drivers or students while the driver or students are on the school bus; directs education providers to inform maintenance workers about the stop arm cameras, as well as drivers and others who interact with the school bus; prohibits education providers from requiring or expecting employees to perform job duties relating to stop arm cameras, except as provided by agreement; prohibits education providers from requiring, as a condition of employment, that an employee participate in issuing citations to drivers, unless required by law enforcement or a court proceeding; increases the number of business days permitted between the time of the alleged violation and the time by which police may issue the citation from 6 to 10; and expands law enforcement use of stop arm camera video, allowing stop arm video in the investigation of a violation or a crime.

This bill also amends ORS 468A.796, giving school buses operated in Oregon until 2026, instead of until 2025, to meet new standards for diesel engine technology.

*Creates new provisions.*

House Bill 4151 requires the System of Care Advisory Council to convene a subcommittee on the youth behavioral health workforce. The subcommittee shall consist of members of the System of Care Advisory Council, or designees of members of the council, who:

- Are potential employers of graduates of youth-serving training programs for youth-serving behavioral health professions for which there is no state-issued professional authorization (e.g., employers in coordinated care organizations, substance use disorder treatment centers, behavioral health care organizations, community-based organizations, and schools);
- Represent training programs for youth-serving behavioral health professions (e.g., high school career and technical education programs, associate degree training programs, bachelor's degree training programs, and skills training programs); and
- Represent culturally specific organizations that serve underserved communities.

In addition, subcommittee shall include representatives of health professional regulatory agencies that regulate behavioral and mental health care professions (e.g., the Oregon Board of Licensed Professional Counselors and Therapists, the Oregon

Board of Psychology, and the State Board of Licensed Social Workers); and the Early Learning System Director, or designee of the director.

The subcommittee will develop recommendations around:

- Identifying state-issued professional authorization options for existing and emerging behavioral health professions, and the structures and supports needed to diversify and sustain the youth behavioral health workforce;
- Elevating behavioral health professions that have the potential to increase both equitable access to behavioral health supports and the diversity of the existing behavioral health workforce to be more reflective of the youth population of this state;
- Aligning the behavioral health professions described in HB 4151 with existing health professional regulatory agencies;
- Establishing state-issued professional authorizations to support expanding the behavioral health workforce that serves the youth population of this state;
- Creating pathways into the behavioral health professions that serve the youth population of this state for individuals who are underrepresented in the current behavioral health workforce.

The subcommittee shall submit an initial report, which may include recommendations for legislation, to the behavioral health committee no later than September 15, 2024; and a final report, which may include recommendations for legislation, to the Legislative Assembly no later than December 15, 2025.

The subcommittee sunsets on December 31, 2025. The Legislature allocated \$196,253 (from the General Fund) to the Oregon Health Authority for the System of Care Advisory Council subcommittee on the youth behavioral workforce, specifically for hiring a facilitator to help complete the report, reimbursement of eligible committee member costs, and interpretation and translation services.

**[HB 4160 \(Chapter 45\)](#)**

Effective July 1, 2024

**[Operations](#)**

*Creates new provisions and amends ORS 339.370.*

House Bill 4160 extends the time, from 90 days after graduation from high school or leaving school, to one year after graduation from high school or leaving school, in which a person is considered a “student” for laws requiring reporting, investigation, and disclosures about a school employee, contractor, agent, or volunteer engaging in sexual conduct with a student. Conduct subject to the changes in this law, moving to one year, are only applicable after the effective date of the bill. Essentially, this is not retroactive.



**HB 5202 (Chapter not yet assigned)** Effective

**Finance**

*Amends section 1, chapter 662, Oregon Laws 2019, sections 1 and 2, chapter 659, Oregon Laws 2021, and sections 1, 2, 3 and 5, chapter 597, Oregon Laws 2023.*

House Bill 5202 updates, adds to, and adjusts the expenditure limitation for capital construction projects funded by state bonding authority and federal funds. Several projects are K-12 adjacent as correctional education programs are often serving students in these facilities.

The Oregon Youth Authority received the following funding adjustments:

- \$3.5 million for improvements to living spaces at the Camp Riverbend Youth Transitional Facility;
- \$3.6 million to renovate dorms and living units at the Tillamook Youth Correctional Facility;
- \$800,000 to expand the medical and dental clinic at the Tillamook Youth Correctional Facility; and
- \$4 million to construct a vocational center and off-living unit school for female youth at the Oak Creek Youth Correctional Facility.

**HB 5203 (Chapter not yet assigned)** Effective

**Finance**

*Amends sections 3, 4, 5, 6, 7, 9, 11, 14, 15, 21, 24, 27 and 28, chapter 598, Oregon Laws 2023.*

House Bill 5203 adjusts revenue allocations for the 2023-25 biennium from multiple funding sources, including the Fund for Student Success, the Administrative Services Economic Development Fund (Lottery Funds), and the Oregon Marijuana Account. These adjustments reflect projected funds available as of the March 2024 state revenue forecast and reflect the changes to agency and program expenditure limitations that are included in the omnibus budget reconciliation bill for the 2024 Session (SB 5701 - the Christmas Tree bill) and other approved bills. Notably, total funds available for the Fund For Student Success were 1.3 percent higher than projected at the end of the 2023 Session.

Major changes include:

- \$34.6 million in lottery proceeds added to the State School Fund (general fund allocations were reduced in SB 5701 for a net of zero balance) and total lottery funds of \$638.7 million in the State School Fund allocation of \$10.2 billion;
- Total transfers from the Corporate Activity Tax (CAT) to the State School Fund Increased by \$81.3 million for a total of \$743.3 million (general fund allocations were reduced in SB 5701 for a net of zero balance);

- Total funds allocated and appropriated to the Statewide Education Initiatives Account for the 2023-25 biennium increased by \$34.9 million to \$630.8 million. This increase reflects legislative appropriations passed in 2024 led by \$30 million for summer learning in HB 4082.
- Total funds allocated and appropriated to the Early Learning Account for the 2023-25 biennium increased by \$25.7 million to \$568.3 million. This reflects legislative appropriations passed in 2024 led by \$22.1 million for EI/ECSE allocated in HB 5701.

**HB 5204 (Chapter not yet assigned)** Effective April 1, 2024

**Finance**

*Creates new provisions.*

House Bill 5204 is an omnibus budget bill that includes appropriations to multiple agencies and programs related to the recriminalization of controlled substances in HB 4002 and primarily directed at supporting local governments and enhancing behavioral health programs.

Two appropriations were included for the Oregon Department of Education, including:

- \$2.5 million to expand the East Multnomah Outreach, Prevention, and Intervention program, operated by the City of Gresham. The grant will provide culturally responsive outreach, prevention, and intervention programs to prevent youth violence and to empower youth to be successful members of the community; and
- \$1.98 million to develop curricula, provide professional learning resources, and develop a social media campaign about the dangers of synthetic opioid use.

**SB 1502 (Chapter 47)** Effective January 1, 2025

**Operations**

*Creates new provisions.*

Senate Bill 1502 requires public education governing boards of common or union high school districts, education service districts, community college districts, and public universities described in ORS 352.002 to post video or audio recordings of each meeting to the district, college, or university website or social media site within seven days of the meeting. If a board's facilities lack broadband internet, then the board may post audio instead of video on its website or social media site. The bill exempts school districts of less than 50 students in resident average daily membership. The bill also exempts from these requirements any meeting or portion of a meeting that is conducted in executive session.

**SB 1514 (Chapter 19)** Effective March 20, 2024

**Operations; Personnel**

*Creates new provisions and amends section 51, chapter 700, Oregon Laws 2019.*

Paid Leave Oregon is codified within ORS Chapter 657B, having been enacted by the Legislative Assembly with the passage of HB 2005 (2019). The program allows

eligible Oregon employees to take paid, protected leave for specified family, medical, or safety-related reasons. It requires employers with 25 or more employees to contribute to the Paid Family and Medical Leave Insurance Fund (Fund), which maintains the program. Employers and employees began making contributions to the Fund in January of 2023, and the program began providing benefits to employees and grants to employers in September 2023.

Senate Bill 1514 permits the director of the Oregon Employment Department to make changes to the Paid Leave Oregon program if the director determines that the Paid Family and Medical Leave Insurance Fund does not have sufficient resources for six months of anticipated expenditures. The bill requires advance public notice before the department makes program changes and specifies that any changes would go into effect the following fiscal quarter. The bill extends the requirement that the department director is to report to the interim legislative committees related to workforce or business and labor and adds the requirement that the reports address any actions taken to address the solvency of the fund.

**SB 1515 (Chapter 20)**                      Effective March 20, 2024                      **Operations; Personnel**  
*Creates new provisions and amends ORS 653.455, 657B.010, 657B.020, 657B.025, 657B.030, 657B.050, 659A.150, 659A.156, 659A.159, 659A.162, 659A.165, 659A.168, 659A.171, 659A.177 and 659A.186.*

Senate Bill 1515 makes several technical fixes to Paid Leave Oregon.

### **Section 1: Administration and Reporting**

- Requires the director of the Oregon Employment Department (OED) to report to the interim committee of the Legislative Assembly related to labor and business by September 15, 2024, on the payment of Paid Leave Oregon benefits to seasonal employees and specific other groups.
- Requires OED and the Bureau of Labor and Industries (BOLI) to jointly report to the interim committee of the Legislative Assembly related to labor and business by September 15, 2024, on the apportionment of duties between BOLI and OED regarding protected leave provisions under Paid Leave Oregon and ORS chapter 659A.

### **Sections 2-7: Technical Changes to Paid Leave Oregon**

- Exempts employers from the requirement to provide specified compensation to an employee when the employer violates the requirement to provide an employee written notice of their schedule in writing at least 14 calendar days before the first day of work when the employer is provided less than 14 days' notice before the first day of a work schedule of the need for leave or of return from leave under either Paid Leave Oregon or other protected leave provisions within ORS Chapter 659A, and an employer makes a change to another

employee's schedule who is assigned to cover the specific shifts for the employee on protected leave.

- Includes "federally recognized Indian tribe" under the exclusion from definition of "employer" within Paid Leave Oregon.
- Amends the definition of "family leave" under Paid Leave Oregon to include leave to "effectuate the legal process required for placement of a foster child or adoption of a child."
- Entitles an employee to use accrued paid leave offered by an employer in addition to Paid Leave Oregon benefits while on leave to extent that the total combination of Paid Leave Oregon benefits and benefits received by the employee do not exceed the employee's full wage replacement unless the employer permits the employee to receive combined amounts in excess of full wage replacement.
- Specifies that employees who are eligible for time loss workers' compensation benefits are ineligible for Paid Leave Oregon benefits.
- Exempts Paid Leave Oregon benefits from garnishment except for child or spousal support garnishments and restitution for crime victims.

### **Sections 7-11: Alignment of Paid Leave Oregon and Oregon Family Leave Act**

- Removes the 16-week leave cap per benefit year for leave taken in any combination under both Paid Leave Oregon and Oregon Family Leave Act (OFLA).
- Removes unpaid, protected leave to care for self or a family member with a serious health condition and unpaid, protected leave to care for an infant or newly adopted or newly placed foster child under OFLA.
- Modifies sick child leave under OFLA to include all illnesses, injuries, or conditions that require home care.
- Specifies that leave taken under OFLA is in addition to leave taken under Paid Leave Oregon.
- Reduces bereavement leave under OFLA to maximum of four weeks in any one-year period.
- Removes additional 12 weeks of sick child leave currently permitted if employee has taken bonding leave.
- Clarifies when two or more family members who work for the same employer may take protected leave concurrently under OFLA.
- Specifies that an employee may begin OFLA leave without prior notice when the employee is taking pregnancy disability leave.
- Modifies provisions governing medical verification for leave when an employee takes leave under OFLA for sick child/public health emergency or pregnancy disability leave.

## **Sections 12-13: Temporary Oregon Family Leave Act Provision**

Permits eligible employees to take an additional two weeks of protected, unpaid leave under the OFLA to effectuate the legal process required for placement of a foster child or adoption of a child. Specifies the notice that an employee must provide an employer when taking this leave.

## **Sections 22-23: Various Operative and Effective Dates**

Specifies an operative date of July 1, 2024, and a sunset date of January 1, 2025, for the temporary OFLA provision for effectuating the legal process required for placement of a foster child or adoption of child. Specifies an operative date of January 1, 2025, for provision amending the definition of "family leave" under Paid Leave Oregon to include leave to effectuate the legal process required for placement of a foster child or adoption of a child. Specifies an operative date of July 1, 2024, for remaining technical fixes and alignment provisions under Paid Leave Oregon and OFLA.

**[SB 1532 \(Chapter not yet assigned\)](#)** Effective January 1, 2025

**Programs**

*Creates new provisions and amends ORS 329.849.*

Senate Bill 1532 establishes a statewide Prekindergarten through Post-Secondary Immigrant and Refugee Student Success Plan.

The Oregon Department of Education shall develop and implement the Immigrant and Refugee Student Success Plan, in collaboration with a diverse advisory group that would include students and families who are immigrants, refugees, and asylum-seekers, and education and community partners.

The Immigrant and Refugee Student Success Plan must:

- Address the academic disparities that our students who are immigrants, refugees, and asylum-seekers face;
- Recognize historical practices that impact outcomes for students who are immigrants, refugees, and asylum-seekers;
- Lift up culturally responsive models and best practices from Oregon and the nation around family engagement, expanded learning opportunities, access to early childhood education, and academic supports.

SB 1532 also forms an Immigrant and Refugee Student Success Grant Program where early learning hubs, early learning providers, school districts, education service districts, higher education institutions, tribal governments, and community-based organizations are eligible to apply for competitive grants. Grantees could leverage these dollars to improve systems of support for our students and families who are immigrants, refugees, and asylum-seekers.

Grant funding would be able to be focused on helping students and families who are immigrants, refugees, and asylum-seekers navigate our public school system, boost and improve interpretation and translation in more languages, increase wraparound services and supports, update curriculum and instructional materials, and more.

The Legislature allocated \$2 million (from the Statewide Education Initiatives Account) for the Immigrant and Refugee Student Success Plan grants; and \$243,802 (from the Statewide Education Initiatives Account) to the Oregon Department of Education to manage the grant program and for translation services for multiple languages.

**SB 1552 (Chapter not yet assigned)** Effective April 4, 2024 **Operations; Programs**  
*Creates new provisions and amends ORS 171.857, 192.690, 326.695, 327.026, 327.254, 332.544, 334.231, 336.680, 339.869, 341.013, 342.610, 342.940, 348.205, 348.250, 348.260, 348.263, 348.520, 348.752, 350.075, 350.355 and 670.280; repealing ORS 326.700, 326.712, 329.832 and 329.837.*

Senate Bill 1552 is the Senate Education Omnibus Bill of 2024. Relevant K-12 related sections are highlighted below.

### **Sections 1 - 8: Oregon Youth Advisory Group**

Establish the Oregon Youth Advisory Group to support diverse youth leaders in the policymaking process at the state level. The Oregon Youth Advisory Group will be housed at the Oregon Department of Education and is designed to support youth leaders – especially youth from historically and currently underserved and underrepresented communities – in engaging in important education policy development and implementation conversations.

### **Sections 9 - 10: Student Information Regarding Course Completion and Grades**

Require the Oregon Department of Education to develop a plan for the collection of course-level completion and grade data for all public-school students in grades 6 through 12. The Oregon Department of Education shall submit a report, and may include recommendations for legislation, to the education committees no later than September 15, 2024. Section 9 repealed on January 2, 2025.

### **Section 11: Direct Admission**

Requires the Higher Education Coordinating Commission (HECC) to establish a direct admissions program for public community colleges and universities. This section directs the HECC to adopt rules to:

- Establish a method for the collection of student data necessary to implement the direct admissions program, which may include collaborating with the Department of Education to the extent necessary to collect the student data; and

- Maximize opportunities for underserved students and first-generation college students to participate in the program.

### **Sections 12 - 14: State Funding of Education**

Directs the Legislative Policy and Research (LPRO) Director shall conduct a study of the Quality Education Model and the state's system of financing public education from kindergarten through grade 12.

The study shall:

- Review the education funding formula for public education for kindergarten through grade 12 and exploration options that would provide a uniform and equitable design for financing the cost of an adequate education for all public-school students in kindergarten through grade 12 in this state;
- Review and evaluate the Quality Education Model;
- Identify trends and disparities since the 2019-2020 school year in student performance across the state in kindergarten through grade 12 based on current school funding;
- Establish a baseline for the costs, programs, staffing, and facilities needed to provide the opportunity for an adequate education; and
- Review the costs and existing funding for special education and related services and explore possible alternative funding formulas.

The LPRO director may enter into a contract with a public, private, or nonprofit research entity. The director shall submit a report to the education committees no later than January 31, 2025.

### **Sections 20 - 27: Juvenile Justice Education Fund (JJEF)**

Establish a dedicated account to cover students in both Juvenile Detention and Youth Corrections Education Programs (YCEP). Funding for the JJEF would be drawn from the Statewide Education Initiatives Account. The bill tasks the Oregon Department of Education with helping determine the appropriate amount of funding needed in the JJEF each biennium using specific criteria. Having a dedicated account for students in JDEP and YCEP programs will help ensure that there is adequate funding to support the staffing and the stability of these programs.

### **Sections 29 and 30: Naloxone in Schools - Technical Fixes to HB 2390 (2023)**

Clarify the legislative intent of HB 2390 (2023) by removing barriers, while allowing Naloxone to be available in every school and requiring information about Naloxone to be sent to every parent and family in the district. These sections give the Oregon Department of Education the authority to create rules to ensure that consistent and accurate information about Naloxone is distributed to every family. Additionally,

these sections provide very narrow liability protection to school districts related to ambiguous language in HB 2390. In summary, a school district cannot be sued if they do not have Naloxone in every school in their district.

### **Sections 31 and 32: Educator Advancement Council**

Amends ORS 342.940 to update the definition of “educator” to a person who is: (a) a teacher, an administrator or another school employee who is employed to provide instruction or support to students in early childhood education or in kindergarten through grade 12; or (b) entering into or enrolled in an educator preparation program. This updated definition is inclusive of non-licensed K-12 and early learning educators, as well as candidates pursuing education careers, which would allow Educator Advancement Funds to be used for professional development, scholarship, and Grow Your Own programs that support classified staff and educator candidates in addition to licensed educators.

Section 31 also clarifies that the state agencies that must be parties to the intergovernmental agreement are the Department of Education, the Department of Early Learning and Care, the Teacher Standards and Practices Commission, and the Higher Education Coordinating Commission. This technical fix allows the Educator Advancement Council to operate under the Intergovernmental Agreement as described in ORS 342.940.

Section 32 clarifies that Beginning Educator Mentoring Programs grants awarded under ORS 329.805 during the 2023-2025 biennium are not required to be awarded on a competitive basis.

### **Section 44: Education for Occupational or Professional License**

Applies to individuals interested in pursuing their occupational or professional license, and various licensing boards, commissions, and agencies. Prior to beginning an education, a training, or an apprenticeship program for an occupational or professional license, a person who was convicted of a crime may petition a licensing board, commission, or agency for a determination as to whether a criminal conviction will prevent the person from receiving an occupational or professional license. The licensing board, commission, or agency may charge a reasonable fee to pay the costs of making the determination.

### **Section 45: Recovery Schools**

Clarifies that approved recovery schools are not required to comply with the enrollment requirements prescribed by ORS 338.115 (1)(bb) or (5). Additionally, approved recovery schools must comply with the requirements of the uniform budget and accounting system adopted by rule of the State Board of Education under ORS 327.511.



## **Sections 46 and 47: Clarifying the Definition of Classified School Employee**

Address some of the unintended impacts of SB 283 (2023) which included language providing “just cause” protections for all classified employees. Unfortunately, the definition of “classified employee” amended in SB 283 was very broad and covered confidential and management employees. These sections clarify that the definition of “classified employee” only includes positions that are covered by a collective bargaining agreement. This will ensure that management or administrative employees who are not covered by a bargaining agreement are removed from the definition of “classified employee.” It is also important to note that the definition already excludes teachers and administrators who are required to have a license to hold their positions.

## **Sections 48 and 49: Substitute Teacher Pay**

Address some of the unintended impacts of SB 283 (2023) which included language that changed the pay rate for substitute teachers. This technical fix will clarify that substitute teachers will be paid for a half day of work if they work a half day or less. Substitute teachers will be paid for a full day of work if they work more than a half day. The change will be effective upon passage.

## **Section 50: Early Reading Success Initiative**

Repeals ORS 329.832 and 329.837 – outdated references to the Early Success Reading Initiative, originally established in 2001.

### **[SB 1558 \(Chapter 59\)](#)**

Effective March 27, 2024

**Programs**

*Amends ORS 343.331.*

Senate Bill 1558 changes SB 819 (2023) to allow for new, specific exceptions. Students with an Individual Education Program (IEP) or 504 plan may opt in for an abbreviated day schedule if they are in grade 11 or grade 12, or their final year of high school and on track to graduate. Students may access an asynchronous course (one per term/semester), if the course satisfies a graduation credit requirement, is a credit recovery class, or is otherwise not available to the student. Opting into an asynchronous course is voluntary and cannot be restricted to students with disabilities. These courses must be accessible to all students and available while the student is at school. The bill takes effect upon passage and the Oregon Department of Education will be issuing updated guidance once signed into law.

### **[SB 1562 \(Chapter not yet assigned\)](#)**

Effective January 1, 2025

**Finance**

*Amends ORS 293.148.*

Senate Bill 1562 allows the state to increase reserves in the Rainy Day Fund by increasing the limit for transferring funds from 7.5 percent to 12.5 percent of revenue received in the prior biennium.

**SB 1568 (Chapter 61)**

Effective June 6, 2024

**Operations***Creates new provisions and amends ORS 279C.815.*

Oregon passed its prevailing wage rate (PWR) law in 1959. This law was referred to as the "Little Davis-Bacon Act," in reference to the federal "Davis-Bacon" prevailing wage laws. The PWR is the hourly wage, including all fringe benefits, that the commissioner of the Bureau of Labor and Industries (BOLI) determines is paid in the locality to most workers employed in a specified trade or occupation.

Senate Bill 1568 specifies that when determining the prevailing rate of wage for electrical workers, the geographical area within which each local union is the exclusive representative for the local union's membership and the applicable collective bargaining agreement is the collective bargaining agreement to which the local union is a party.

**SB 1575 (Chapter not yet assigned)**

Effective January 1, 2025

**Operations***Creates new provisions and amends ORS 30.140.*

A defendant in a lawsuit is responsible for the costs of defending itself, absent a contractual agreement otherwise. Governmental bodies commonly have construction agreements that require contractors and subcontractors to defend the government body in the event of a lawsuit or a claim that alleges a person or property was damaged by the construction or the design of the project. A contractual duty to defend may require payment for defense counsel and other costs of defending against a lawsuit. A person who has the duty to defend another may be required to pay up front for the defense costs of not only their own alleged fault, but also the alleged fault of the government body.

Senate Bill 1575 limits a public body from including a duty to defend requirement in a construction agreement with persons providing certain professional services, except to the amount of the person's proportionate fault.

A defendant in a lawsuit is responsible for the costs of defending itself, absent a contractual agreement otherwise. Governmental bodies commonly have construction agreements that require contractors and subcontractors to defend the government body in the event of a lawsuit or a claim that alleges a person or property was damaged by the construction or the design of the project.

The changes apply to construction agreements and contracts entered into or renewed on or after January 1, 2025, and on or before December 31, 2034.

**SB 1580 (Chapter 66)**

Effective March 27, 2024

**Operations***Creates new provisions and amends ORS 656.990.*

In Oregon, workers' compensation laws require employers to maintain insurance coverage for their employees and beneficiaries for compensation of compensable injuries. Oregon law defines compensable injury, including an accidental injury arising

out of and in the course of employment requiring medical services or resulting in disability or death. Employers must either be self-insured as specified in law or be a carrier-insured employer. Carrier-insured employers are those who provide workers' compensation coverage through the State Accident Insurance Fund (SAIF) Corporation or another insurer authorized by law to transact workers' compensation insurance in Oregon.

Senate Bill 1580 provides that an employer commits a Class A misdemeanor crime if, with the intent to decrease the employer's premium for coverage as required by Oregon's workers' compensation laws, knowingly submits a false payroll report to the Workers' Compensation Board, the Workers' Compensation Board chairperson, the Director of the Department of Consumer and Business Services, the corporation, or an insurer.

**[SB 5701 \(Chapter not yet assigned\)](#)** Effective

**Finance**

*Creates new provisions and amends section 3, chapter 452, Oregon Laws 2023, section 2, chapter 475, Oregon Laws 2023, sections 87, 159, 232, 248 and 318, chapter 605, Oregon Laws 2023, and section 40, chapter \_\_\_\_, Oregon Laws 2024 (Enrolled House Bill 5204); repealing section 275, chapter 605, Oregon Laws 2023.*

Senate Bill 5701 is one of the core budget reconciliation bills for 2024. Here are some of the key sections relating to early learning and education.

### **Early Learning**

- Early Intervention/Early Childhood Special Education  
\$22 million in stopgap funding (Early Learning Account in the Student Success Act).  
SB 5701 (Section 2)
- Early Literacy Success - Birth through Five Literacy Plan and Grants  
\$9.4 million (Early Learning Account in the Student Success Act).  
SB 5701 (Section 5)

### **K-12 Education**

- Early Literacy Success - Community and Tribal Grants  
\$9.9 million (Statewide Education Initiatives Account in the Student Success Act).  
SB 5701 (Section 3)
- Special Education Stipends  
\$8.9 million (General Fund) for ODE to provide stipends to licensed educators and classified school employees working in special education during the 2024-2025 school year.  
SB 5701 (Section 209)

- Civil Rights Backlog (ODE)  
\$2 million (General Fund) for ODE operations to review and investigate civil rights discrimination backlog.  
SB 5701 (Section 210)
- Office of Transparency (ODE)  
\$2 million (General Fund) for ODE to create and maintain fiscal accountability and transparency dashboards.  
SB 5701 (Section 211)
- Summer Electronic Benefits Transfer Program (ODE)  
\$169,164 (General Fund) for ODE to support the implementation of the Summer EBT program to reduce hunger and food insecurity for children.

There was also a budget note included that requires the Department of Human Services, in consultation with the Oregon Health Authority and Department of Education, to report to the Emergency Board in May and September 2024 on the status of Summer EBT implementation.

The May report shall include, but not be limited to, the following information:

- A description of the program’s eligibility rules and application process;
- A discussion of the ways in which the agency communicated with potentially eligible children and families about the availability of the new nutrition benefit; and
- The program’s information system stage gate endorsement(s), requirements, implementation costs, and implementation timeline.

The September report shall include, but not be limited to, the following:

- A discussion of the number of children and families who received the benefit in summer 2024;
- The number of children and families enrolled via automated determinations (or categorically eligible) versus requiring a more involved application and enrollment process;
- The plan to transition from a vendor system to an ongoing state-based information technology system; and
- Any other lessons learned that may help to improve the program for summer 2025.

SB 5701 (Section 212)

- Community Care Demonstration Project  
\$1 million (General Fund) for ODE to continue the Community Care Demonstration Project through the end of the 2023-25 biennium.  
Note: the project was initially established using federal pandemic relief dollars.  
SB 5701 (Section 253)

- Implementation of Social Emotional Learning Standards  
\$1.68 million (General Fund) for ODE to support the implementation of the Social Emotional Learning Standards.  
SB 5701 (Section 304)
- Willamette Career Academy (Willamette ESD)  
\$1 million (General Fund) for regional CTE programs provided by Willamette Career Academy.  
SB 5701 (Section 316)
- State School Fund Modernization Project (ODE)  
\$186,255 (General Fund) for ODE for business analysis of the State School Fund Modernization Project.  
SB 5701 (Section 416)
- Curriculum Supplements Related to Dangers of Synthetic Opioids (ODE)  
\$1.98 million (General Fund) for ODE for curriculum supplements related to the dangers of synthetic opioids.  
SB 5204 (Section 2)

### **Higher Education / Educator Preparation/Licensure**

- Oregon Teacher Scholars Program  
\$5 million increase (HECC)  
SB 5701 (Section 6)
- Educator Equity Grants  
\$1.1 million increase (HECC)  
SB 5701 (Section 7)
- TSPC Investigations and Applications for Licensure  
\$914,270 increase (TSPC)  
SB 5701 (Section 8)

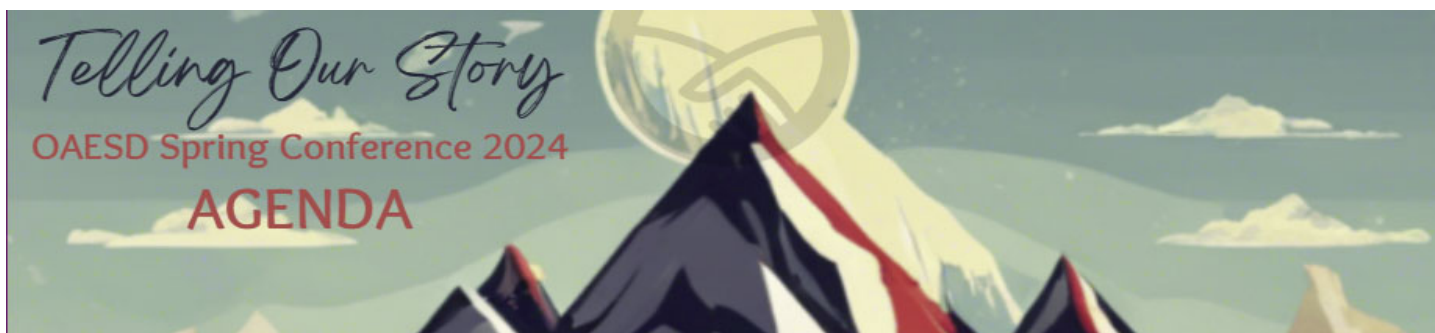
### **SB 5702 (Chapter not yet assigned)** Effective

**Finance**

*Creates new provisions.*

Establishes and increases fees for the Department of Public Safety Standards and Training (DPSST), Higher Education Coordinating Commission (HECC), and the Department of Environmental Quality (DEQ).

- The DPSST Private Security License Fee is set at \$624.
- The HECC fingerprinting and background check fee is set at \$140.
- The DEQ Seismic Risk Assessment Submittal Fee is set at \$39,000.
- The DEQ Annual Compliance Fee is set at \$23,000.
- The DEQ Risk Mitigation Implementation Plan Fee is set at \$36,000.



## Wednesday, May 8

9:00-12:30	Superintendent Council Gathering.....	Fireside Room
4:00-6:00	Early Registration .....	Homestead Gallery
4:30-6:00	Governance Council Meeting .....	Heritage 1 & 2
6:00-8:00	Vendor Reception *All Invited* .....	Homestead Gallery

## Thursday, May 9

7:00-7:45	Optional Yoga Wellness Activity .....	Mt. Bachelor Lawn
7:30-8:30	Registration and Visit with Exhibitors .....	Homestead Gallery
7:45-8:30	Breakfast sponsored by Inflexion .....	Homestead
7:45-8:30	ESD Executive Assistants Networking Breakfast.....	Fireside Room
8:30-11:45	General Session .....	Homestead
	Welcome and Introductions: "Telling Our Story"	
	<ul style="list-style-type: none"> <li>• Chair, Jill Conant</li> <li>• President, Tony Scurto</li> <li>• PACE Partner Presentation</li> </ul>	
9:00-9:45	Linn Benton Lincoln ESD Wellness Presentation	
9:45-10:00	Break	
10:00-11:45	Keynote Speaker: Dr. Paul Coakley, Multnomah ESD Superintendent <i>Leaving A Legacy: Elevating Voices, Removing Barriers, and Creating a Healthy Culture</i>	
11:45-1:00	Lunch sponsored by Wayfinder .....	Homestead
	<ul style="list-style-type: none"> <li>• Executive Sponsor, Wayfinder, Presentation with South Coast ESD</li> <li>• Professional Sponsor, Evolv Technology, Presentation</li> </ul>	
1:00-2:00	Breakout Sessions Round 1 - see choices below.....	See Choices
2:00-2:15	Break	
2:15-3:15	Breakout Sessions Round 2- see choices below.....	See Choices
3:15-3:30	Break	
3:30-4:30	Breakout Sessions Round 3- see choices below.....	See Choices
5:00-6:00	President's Reception.....	Landmark Gallery
6:00	Banquet Dinner and Recognition Ceremony.....	Great Hall
	<ul style="list-style-type: none"> <li>• Featured Speaker: Superintendent of the Year, Darin Drill</li> </ul>	

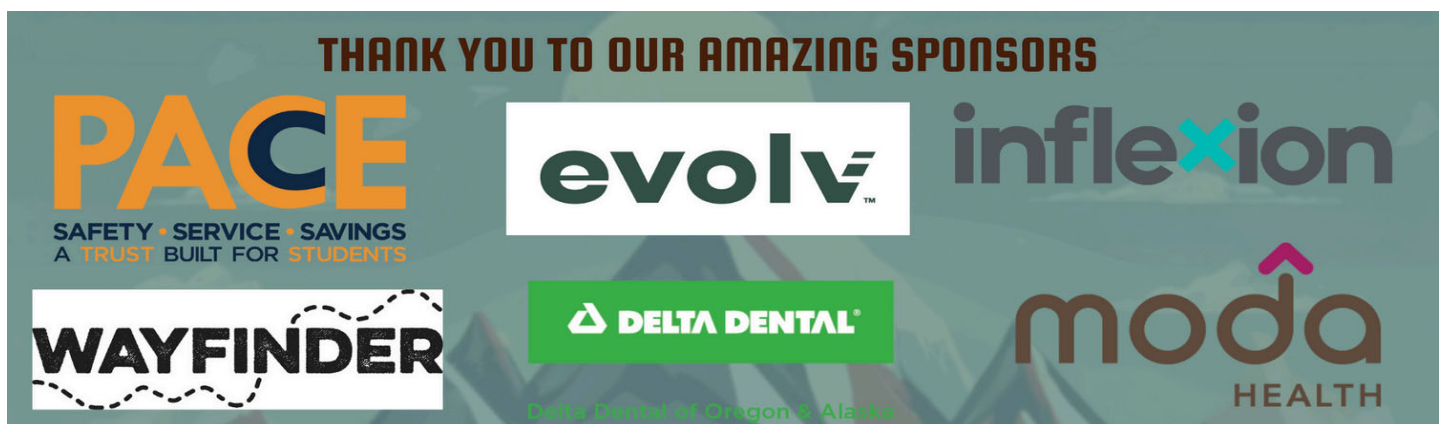
**Thursday Breakout Sessions: Please consult the Whova app for more details about each session**

	Breakout 1 @ 1:00 - 2:00	Breakout 2 @ 2:15 - 3:15	Breakout 3 @ 3:30 - 4:30
Homestead 1	<b>Who/What/Why: The Story of a Rural/ Frontier ESD through Collaborative Partnerships</b> *Featuring: Willowa County ESD	<b>Advancing Education Together: ODE's Integrated Guidance Update and Celebration of Implementation Success</b> *Featuring: ODE	<b>Empowering Small and Rural School Districts: Collaboration and Partnership between Oregon Department of Education and ESDs</b> *Featuring: ODE, Douglas ESD, Lane ESD
Homestead 2	<b>Building Resiliency through Crisis Prevention, Intervention, and Mitigation</b> *Featuring: Clackamas ESD	<b>Building a Culture of Care in Central Oregon</b> *Featuring: High Desert ESD	<b>Telling Our Story and Impact Through an Interactive Dashboard</b> *Featuring: Willamette ESD
Homestead 3	<b>Our Collective Commitment: Oregon's Early Literacy Framework &amp; Future Efforts for 6-12 Literacy</b> *Featuring: ODE	<b>Transforming Spaces: The Journey of the Clackamas Early Learning Center</b> *Featuring: Clackamas ESD	<b>Generative Artificial Intelligence (AI) in K-12 Classrooms</b> *Featuring: ODE
Heritage 1	<b>Constructing a Brighter Future: Statewide model to prepare students for their future while supporting a workforce initiative and community solutions</b> *Featuring: Lane ESD	<b>Unified Robotics: How Lane ESD Impacted Self Determination for ALL Students</b> *Featuring: Lane ESD	<b>Telling Our Story Together: Centering Equity and Intersectional Racial Justice in Promoting Education Employee Well-Being</b> *Featuring: ODE & OEA Choice Trust
Heritage 2	<b>The Other 16 Hours of the Day: Engaging Community Resources in Attendance</b> *Featuring: Southern Oregon and Grant ESDs	<b>Instructional/Education Playbook - A Community of Practice Approach</b> *Featuring: Linn Benton Lincoln ESD	<b>Co-Designing with Families and Communities</b> *Featuring: R16 Comp Center, Columbia Gorge ESD
Landmark 1	<b>Unleashing Success through Proactive Risk Management</b> *Featuring: PACE	<b>From Vision to Impact: Harnessing Liberatory Design for Equity in Strategic Planning and Program Development</b> *Featuring: Northwest Regional ESD	<b>Executive Assistants Gathering</b>

**Friday, May 10**

- 7:00-7:45 Optional Yoga Wellness Activity ..... Mt. Bachelor Lawn
- 7:45-8:30 Breakfast sponsored by Moda .....Homestead
- 8:15 Welcome Back & Vendor Raffles
- 8:30-12:00 General Session ..... Homestead
  - Featured Speaker: Teacher of the Year, Mandy Vance
- 9:00-9:15 Break & Vendor Raffles
- 9:15 General Session continued
  - 9:15 -Featured Speaker: Dr. Williams, Director of Oregon Department of Education
  - 10:00 -AESA Update, Featured Speaker Tina Vileto, OAESD celebrations and looking ahead
  - 10:30 -Round Table Activity and Reflection Discussion
  - 11:30 -2025 Conference Announcement & Evaluation
- 12:00-12:30 Pre-Purchased Lunch Sponsored by Evolv Technology.....Homestead
- Finish Vendor Raffles
- 12:30 Adjourn

**\*\*November 6, 2024 - SAVE THE DATE for OAESD Fall Summit in Portland\*\***



## **Our School Improvement Team | Board Report | 05.07.24**

### **Team Highlight:**

The Native Youth Wellness Program hosted the second annual First Foods Feast at Lane Community College last week. This event was part of a weeklong project that included interactive culinary demonstrations by Indigenous chefs in several Lane County school sites and Lane Community College. Through this partnership with culinary CTE programs, students learned about first foods (pre-western contact) and traditional buffalo and sturgeon preparation techniques. The feast brought nearly 100 community members to the longhouse for the monthly NYW Culture Night and was the opportunity to connect the learning experiences of students with the broader Native community. A video to highlight this project is in production and will be shared as a resource for both CTE culinary instructors and likely alongside ODE's Tribal History/Shared History curriculum. We have tremendous gratitude for our NYW team, Roshelle Weiser-Nieto and Sheena Puls, for lifting such a huge and meaningful project off the ground.

### **April Curriculum Leaders:**

This meeting featured two community partner presentations. Molly Hylton from the Civics Learning Project presented alongside Leah Dunbar (Lane ESD ELA/SS specialist) and Drew White (4J TOSA) about civics graduation requirements and civics related opportunities for students and educators across our region.

Jillian Schmidt and Heidi Rebar, LCC High School Connections liaisons, informed the group about current dual credit opportunities through College Now and Lane Regional Promise.

See the full agenda [here](#).

### **Strategic Plan:**

Our School Improvement team continues to seek professional learning opportunities and to share equity-focused resources as a team in alignment with our agency goals. The last meeting was the opportunity for three teams to share their learning from conferences recently attended.





## May 2024 Board Report

### Technology Services

- Construction update: Server room equipment has been moved and the server room is about 75% complete. The office now has a solid floor, windows, and walls. We are hopeful that we will be able to move in before the start of school.
- Wide Area Network equipment refresh project: The team will be heads down over the next 3 months to complete this project with a August 1st completion deadline.
- Multi-Factor Authentication (MFA): This project will add additional layers of security to the LESD's critical information. We are well on our way for this project with a completion deadline of mid June.
- CIO- Brandon will be leading a session at the upcoming ACPE conference. Brandon will present on, "Technology Influence and Leadership, A Framework for Communication"

### State-wide Digital Support Efforts

- IT staff participation in City of Eugene digital equity committee
- IT staff participation in LCOG regional broadband grant evaluation
- IT staff participation in state-wide cybersecurity grant application evaluation team.
- CIO participation in the Statewide K-12 Network Planning Group
- CIO participates in the Chemeketa Computer Information Systems Advisory Committee. This committee meets to advise on the curriculum and courses offered for the Computer Information Systems department at Chemeketa Community College.

### April LCTAC update:

#### Roundtable Items

- Cybersecurity training in your districts
- Largest concerns-IT budget reductions as prices and inflation rise
- AI- All Things

### May LCTAC Advisory - Brandon Webb

- May will be the first time the LCTAC advisory group will meet. This group has been created to provide additional support for statewide and regional initiatives, regional purchases and overall alignment for all component districts.

2024 Lane County

May 4 - May 16

High School Student

# ART SHOW



**SATURDAY, MAY 4**

**Open House 11:00 AM - 3:00 PM**

**Award Ceremony 12:00 PM**

Lane Community College Art Gallery, Building 11

