LANE EDUCATION SERVICE DISTRICT	BOARD MEETING
1200 Hwy 99 N	Tuesday, May 5, 2026
Eugene, Oregon 97402	Regular Meeting: 6:00 PM

6:00 PM Budget Committee Meeting
7:00 PM Regular Meeting

LANE ESD BOARD MEETING
AGENDA
Tuesday, May 5, 2026

1. 6:00pm - Budget Committee Meeting

   Board Chair, Superintendent

   2026-27 Budget Committee Agenda 5-5-2026 11

   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.

         Board Chair

   B. Welcome and Introductions

      Welcome and Introductions

      Board Chair

   C. Presentation of Superintendent's Budget Message

      Superintendent Scurto

      2026-27 Proposed Budget - Superintendent Message 12

   D. Review of Proposed Budget Document

      Olivia Meyers Buch will review the 2026-27 proposed budget document

      Olivia Meyers Buch

      Lane-ESD-2026-2027-Proposed-Budget 14

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 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

a. Motion to approve the budget and tax rate, **-OR-**

Sample motion language:

I move to approve the budget for 2026-27 in the amount of $81,234,074 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 next scheduled Budget Committee meeting date of May 19, 2026 at 6:00 p.m.

c. Directions to Superintendent and staff for information needed for next meeting.

Presiding Officer

H. Adjourn Budget Committee

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

Presiding Officer

2. 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

3. 7:00pm - Call Regular Meeting To Order

   Board Chair

4. Welcome

   Guests attending the meeting will be introduced.

   Board Chair

5. Lane Education Service District Statement of Accountability: Land Acknowledgment

   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.

   Board Member

6. 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.

7. Agenda Review

   Board Chair

8. Information from Administrative Staff

   The Directors of Human Resources, School Improvement, Special Education, and Technology have submitted written reports to the Board on matters of interest concerning their area of responsibility.

   Administrative Staff

9. Board Advisor and Liaison Reports

   Board Advisors and Liaisons 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.

   Advisors, Liaisons

10. 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 7, 2026

2. Personnel Actions, dated May 1, 2026.

Board Chair

Draft_LESD Board Minutes - April, 7 2026 136

Personnel Actions May 2026 145

B. Accept Financial Report

BE IT RESOLVED that the Board of Directors of Lane ESD accepts the Financial Report for March 2026.

Board Chair

March 2026 Financial Report 146

C. Grant Proposal | Native Youth Wellness Food Sovereignty Project

This grant application is to Upper Willamette Soil and Water Conservation District for a grant that will supplement funds for current programming. The funds are to be used to support youth and student natural resource education, develop community partnerships for education networks, advocate for Indigenous and traditional knowledge and education, and create opportunities for the advancement of conservation technical education.

Suggested motion:

BE IT RESOLVED that the Board of Directors of Lane ESD approve

the Native Youth Wellness Food Sovereignty Project grant proposal.

Superintendent Scurto

Grant Proposal - Native Youth Wellness Food Sovereignty Project 150

D. Acceptance of Resignation | Assistant Superintendent

The Superintendent and Board have received formal notice of resignation from Assistant Superintendent, Eric Anderson, who has served in the role since October 2024.

During his time at Lane ESD, Eric provided steady, thoughtful direction as Assistant Superintendent, overseeing school improvement, special education, human resources, technology, and facilities. Eric's work at the ESD has consistently reflected his belief in being "in service" to districts, communities, and colleagues.

We thank him for his contributions to Lane ESD. The resignation is effective, June 1, 2026.

Sample motion:

BE IT RESOLVED that the Board of Directors of Lane ESD accept the resignation of Eric Anderson, Assistant Superintendent, effective June 1, 2026.

Board Chair, Superintendent Scurto

Assistant - Supt. Anderson - Letter - Intent To Resign 154

E. Excusal of Director Absence

Sample Language:

BE IT RESOLVED that the Board of Directors of Lane ESD excuse Director Wilde's absence from the board and committee meetings due to an unavoidable cause through the end of September, or until further board action.

Board Chair

F. Teacher Appreciation Week Proclamation

National Teacher Day is (today) **May 5, 2026**, and National Teacher Appreciation Week is **May 4–8, 2026**. 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 4-8, 2026 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

11. Discussion/Reports

A. Legislative Update

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

Superintendent Tony Scurto

B. Superintendent Report

Superintendent Tony Scurto

C. Policy Updates | First Read

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 Board has the authority to move this policy to adoption if they choose.

Superintendent Scurto will introduce policy Section KL: Community Relations.

Superintendent Scurto

1. Section K/L | ESD - Community Relations

Community Relations Goals and Objectives | KAA - **Propose Keep with Edits**

Public Records Request**| KBA - **Propose Adopt with Edits**

Public Records Request| KBA-AR - **Propose Adopt with Edits**

Media Relations | KBCA - **Propose Adopt with Edits**

News/Media - HIV, AIDS or HBV | KBCAA/GBEBE/JHCCC - **Propose Delete**

Political Campaigns | KBE - **Propose Adopt**

Community Involvement in Decision Making | KC - **Propose Delete**

Community Use of ESD Facilities| KG - **Propose Adopt with Edits**

Room Scheduling | KG-AR - **HOLD**

Public Conduct on ESD Property | KGB - **Propose Adopt with Edits**

Prohibited Use, Distribution or Sale of Tobacco; Products and Inhalant Delivery Systems** | KGC/GBK - **Propose Adopt with Edits**

Authorized Use of ESD Equipment and
Materials | KGF/EDC - **Propose Adopt with Edits**

Gifts, Grants and Donations | KH - **Propose Adopt**

Public Solicitation in ESD Facilities | KI - **Propose Adopt**

Advertising in ESD Facilities | KJ - **Propose Adopt with Edits**

Materials Distribution | KJA - **Propose Adopt**

Visitors to ESD Facilities | KK - **Propose Adopt with Edits**

Visitors to ESD Facilities | KK-AR - **Propose Delete**

Public Complaints** | KL - **Propose Adopt with Edits**

Public Complaint Procedure | KL-AR(1) - **Propose Adopt with Edits**

Appeal to the Deputy Superintendent of Public Instruction | KL-AR(2) - **Propose Delete**

Relations with Law Enforcement Agencies | KN - **Propose Adopt**

Relations with Law Enforcement Agencies** | KN-AR(1) - **Propose Adopt**

Investigations Conducted on ESD Premises | KN-AR(2) - **Propose Adopt**

Cooperation with Private Entities | KNA - **Propose Delete**

Relations to Community Agencies | LE - **Propose Delete**

Compliance with Standards** | LGA - **Propose Delete**

Public Appeals and Complaints about
Alleged Violations of Standards | LGA-AR(1) - **Propose Delete**

Direct Appeals to the State Superintendent of Public Instruction about Alleged Violation of Standards | LGA-AR(2) - **Propose Delete**

Superintendent Scurto

Policy K-L - Combined File - First Read 155

2. Pending Policy | Policy KL

   Section KG: AR | Room Scheduling - HOLD

Superintendent Scurto

D. 2026-27 Board of Directors Meeting Calendar

   Superintendent Scurto and the Board of Directors will discuss the 2026-267 Board of Directors meeting schedule. This will be an initial discussion, with adoption of the meeting calendar on the June 2026 meeting agenda.

   Proposed meeting dates are attached.

   Superintendent Scurto

   Draft Board Calendar - 2026-27 - First Read 201

E. OAESD Spring Conference

   The OAESD Spring Conference is approaching, May 13–15, 2026 at Sunriver.

Board Chair, Superintendent

12. Board Member Reports and Comments/Agenda Planning

    Lane ESD Board

    Nora Kent Report for May 6 203

    A. Agenda Planning

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

Board Chair

13. Announcements/Correspondence

Board Chair

A. Announcements

Board Chair

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

14. Adjournment

- The next regular meeting is scheduled to be held Tuesday, June 2nd, at the Westmoreland Campus, 1717 City View St. in Eugene.

Board Chair

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

BUDGET COMMITTEE MEETING
Tuesday • May 5, 2026
6:00 pm

LANE ESD BUDGET COMMITTEE MEETING AGENDA

Tuesday May 5, 2026, 6:00 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 2026-27 in the amount of $81,234,074 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 19, 2026, at 6:00 pm.
    c. Directions to Superintendent and staff for information needed for next meeting
8. Adjourn

Superintendent's Budget Message

Budget Committee Members, Colleagues, and Education Partners:

As we embark on the 2026-27 budget year, I would like to express my gratitude for the hard work and dedication of our educators, staff, and the continued support of our school communities.

This proposed budget was compiled with great attention to our sixteen regional school districts and the students and families we both serve. A large guiding role in preparation of this budget is attention to our Board-adopted Strategic Plan and application of our Equity Lens. As we continue to navigate uncertain times, our focus remains steadfast on being proactive and responsive; this proposed budget reflects our commitment to providing a high-quality education for all students while addressing the evolving needs of our districts, students, and families.

The development of this budget was a collaborative effort, starting with the creation and approval of a Local Service Plan, which serves as a foundational document for Lane ESD and our component school districts. The Local Service Plan defines the range of services and programs offered and clarifies how resources, staffing, and funding will be allocated to support districts effectively. With this document, districts can make informed decisions about which services best align with their unique needs and goals, selecting from an available menu each year.

The Budget at a Glance

This proposed budget was constructed using State School Fund and Grant in Aid estimates from the Oregon Department of Education (ODE) and other state agencies, alongside estimates of purchased services from our component districts and other education partners. The 2026-27 proposed budget includes a total investment of $81.2 million represented by four separate funds, with the largest being the Special Revenue Fund. The total budget for all funds is 2.4% higher than the 2025-26 budget, which reflects modest increases in local and state funding, increases in salaries and benefits, and small decreases in services, supplies and other spending.

The General Fund represents 45% of the 2026-27 proposed budget for all funds and accounts for all operating activities of the ESD except those activities required to be accounted for in another fund. General Fund revenues come from two main sources – local property taxes and the State School Fund. The General Fund budget totals $36.7 million, representing an increase

of $0.6 million or 1.8% from 2025-26. The majority of the increase in General Fund resources is due to typical increases in property taxes and an increase in state school funding that addresses increased costs in the second year of the biennium.

Increases in General Fund requirements reflect a small increase in staffing that aligns with services requested by districts. Salaries and benefits comprise the majority of planned expenses at $23.1 million Lane Education Service District | 2026-2027 Proposed Budget 7 or 63% of all current requirements and in addition to the staffing changes, salary and benefit increases also include modest cost of living adjustments and increases in associated payroll costs.

To ensure long-term sustainability, we have implemented measures to deliver the best educational program available within the constraints of well-managed resources. Recognizing the importance of a budget that delivers sustainable levels of services, this budget is structurally balanced, where recurring revenues equal or exceed recurring expenditures. The General Fund budget projects an operating surplus of $347,000, resulting in an unassigned ending fund balance of $2.8 million, or 8.4% of operating revenues, on June 30, 2027. This is consistent with the board's preferred target of an 8.0% unassigned ending fund balance.

The Special Revenue Fund represents 53% of the 2026-27 proposed budget for all funds and accounts for local, state, and federal resources received by the ESD that support specialized and innovative programs or services at no cost to districts. Budgeted Special Revenue Fund resources and requirements total $43.0 million, an increase of $1.4 million or 3.4% from 2025-26. Changes in the Special Revenue Fund budget primarily reflect programmatic shifts that align with projected grant funding.

Conclusion

Despite the myriad pressures and challenges we continue to experience, this budget once again demonstrates our resilience and shared commitment to equity, empowerment, and collaboration in education. Special thanks go to our Executive Director of Business Services, Olivia Meyers Buch and her talented team. I encourage you to review the detailed budget document and participate in the budget process; **your feedback is valuable as we work together to create a brighter future for our students**.

Sincerely,

Tony Scurto
Superintendent

LANE ESD

2026-2027

Proposed Budget

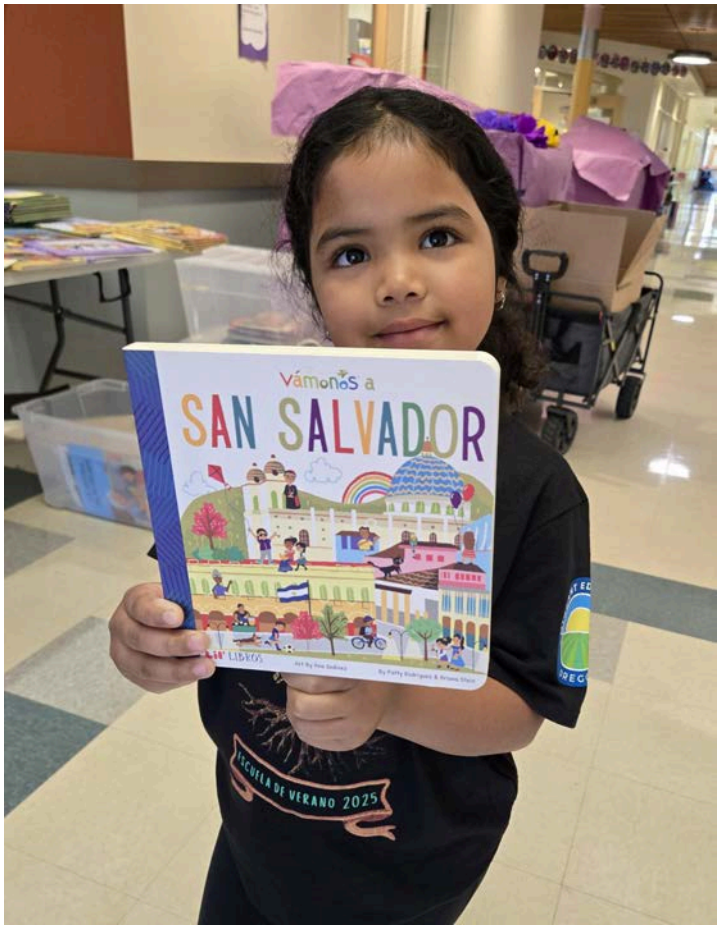
Our shared commitment to equity, empowerment, and collaboration in education.

Lane Education Service District | 1200 HIghway 99 N, Eugene, OR 97402 | 541.461.8200 | lesd.k12.or.us

Proposed Budget

July 1, 2026 - June 30, 2027

Prepared by Business Services
1200 Highway 99 N
Eugene, OR 97402
541-461-8289
www.lesd.k12.or.us



Lane ESD's summer migrant education program centers on culture, community, relationships, and learning.

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About Lane Education Service District

Oregon has more than 1,200 public K-12 schools organized into 197 School Districts and 19 Education Service Districts (ESDs). ESDs provide regional services to their component school districts, primarily in areas that the school districts alone would not be able to adequately and equitably provide. These services include: Programs for Children with Special Needs, Technology Support, School Improvement Services, and Administrative and Support Services.

Lane ESD provides services to sixteen component districts in Lane County. Our purpose is to **SERVE** our communities!

Support - Provide comprehensive services in technology, school improvement, special education, and administrative services that support our component districts' missions to achieve equitable outcomes for all students.

Empower - Empower educators, students, and communities by offering professional development and innovative programs to enhance culturally responsive-sustaining learning experiences.

Resource - Deliver fiscally sound services that support equitable allocation for students countywide.

Vision - Cultivate a clear vision for educational excellence and equity, guiding strategic planning, and fostering a shared mission among Lane County's invested communities.

Engage - Promote engagement and collaboration among educators, families, and community partners to create a supportive educational environment that promotes justice-centered engagement for all invested communities.

Component School Districts

Bethel
Blachly
Creswell
Crow-Applegate-Lorane
Eugene
Fern Ridge
Junction City
Lowell
Mapleton
Marcola
McKenzie
Oakridge
Pleasant Hill
Siuslaw
South Lane
Springfield



Board of Education

Lane ESD is governed by a citizen-elected Board of Directors and an appointed advisor representing employment training. Five of the Board positions represent geographical zones and two are designated at-large. All members serve four-year terms.



Thomas Hiura
Zone 1 (Eugene-North)



Leslie Harris
Zone 2 (Eugene-South)
Chair



Vanessa Truett
Zone 3 (Springfield)
Vice-Chair



Nora Kent
Zone 4 (West/North County)



Sherry Duerst-Higgins
Zone 5 (East/South County)



Rose Wilde
Zone 6 (At Large)



Linda Hamilton
Zone 7 (At Large)

Component District Board Liaisons:
Erin Zygaitis (Bethel)
Mike Anderson (Creswell)
Ericka Thessen (Eugene)
Danna Brownell (McKenzie)

Component District Superintendent Advisor:
Rotating

Budget Committee

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.

The budget committee reviews the proposed budget as presented by the superintendent, receives public comment, and concludes its work by recommending a budget and a tax levy.

Position	Appointed Member	Zone	Component District	Term Ends
1	Jenny Jonak	1	Eugene	June 30, 2026
2	Mike Anderson	2	Creswell	June 30, 2027
3	Tom DiLiberto	3	Eugene	June 30, 2027
4	Vacant	4		June 30, 2027
5	Jim Chapman	5	Lowell	June 30, 2028
6	Vacant	At-Large		June 30, 2028
7	Robin Zygaitis	At-Large	Bethel	June 30, 2028
8	Mizu Burrus	At-Large	Mapleton	June 30, 2026

Budget Calendar

April 7, 2026	Board meeting: worksession for budget committee pre-meeting to provide overview of budget process, roles and responsibilities of budget committee, financial update, and budget outlook
April 21, 2026	Publish notices of budget committee meeting - one internet notice and one newspaper notice
May 5, 2026	Budget committee meeting: receive superintendent's budget message; take public comment; review proposed budget; approve budget and tax levies
May 19, 2026	Second budget committee meeting (if necessary)
May 26, 2026	Publish notice of budget hearing and Form ED-1 (Financial Summary)
June 2, 2026	Board meeting: hold public hearing on approved budget; adopt resolution adopting budget, authorizing appropriations, and declaring taxes
July 15, 2026	Submit board resolution and Form ED-50 (Notice of Property Tax and Certification of Intent to Impose a Tax on Property) to county assessors

Superintendent's Budget Message

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Sincerely,

Tony Scurto
Superintendent



How Services are Funded

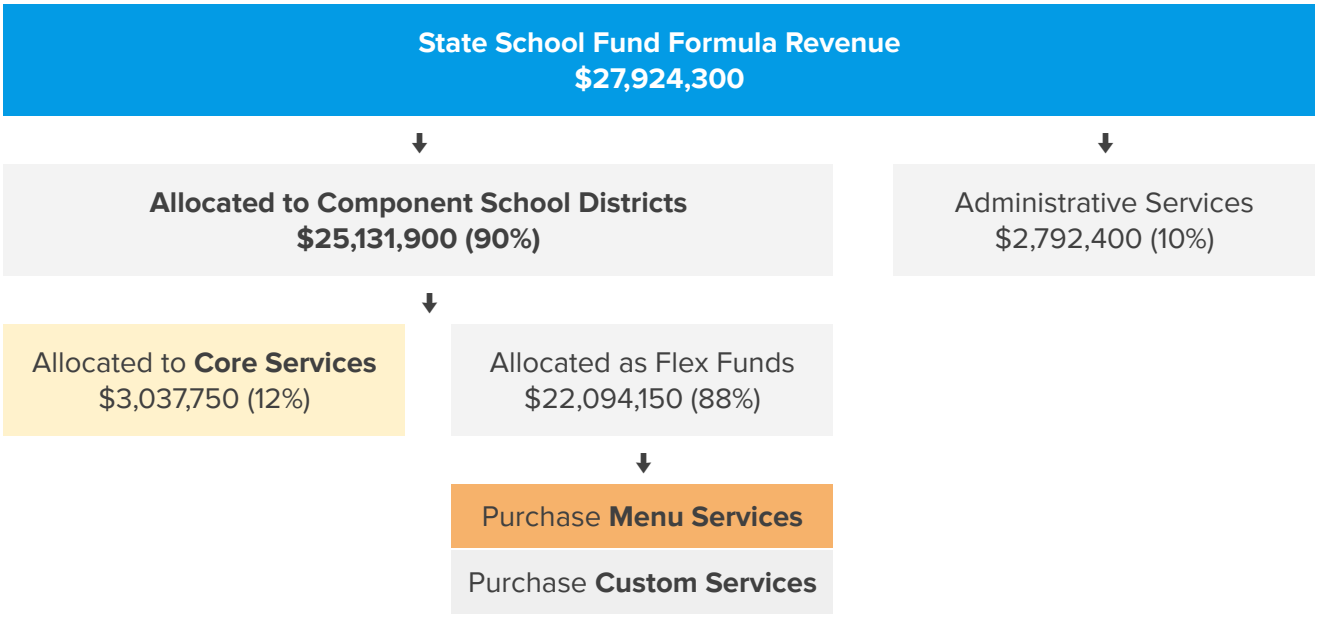
State School Fund resources are provided to ESDs to offer services for children with special needs, technology, school improvement, and administrative support to component school districts as described in the Local Service Plan. Pursuant to ORS 327.019, 90% of these resources are allocated to component school districts based on weighted student population (ADMw).

Of the amount allocated to districts, approximately 12% goes directly to services available to all districts (Core Services), while approximately 88% is allocated as flex funds, which can be used to purchase services through the local service plan menu (Menu Services or Custom Services).

Core Services provide stability and flexibility in meeting student needs where the level of support may vary from district to district and year to year; this commitment supports the equitable distribution of resources for students county-wide and basic operational needs.

Menu Services are optional for districts to choose from using their allocated Flex funds and individual district budgets.

Custom Services can be requested by an individual district or group of districts based on a specific need. These services may include staffing or the provision of services.



State School Fund Formula Revenue
Allocated to Component School Districts as Flex Funds

District	ADMw	Allocation	%
Bethel	5,966.63	$ 2,650,100	11.99%
Blachly	471.38	209,400	0.95%
Creswell	1,315.44	584,300	2.64%
Crow-Applegate-Lorane	486.95	216,300	0.98%
Eugene	18,061.45	8,021,850	36.31%
Fern Ridge	1,657.54	736,200	3.33%
Junction City	1,823.04	809,700	3.66%
Lowell	1,099.11	488,200	2.21%
Mapleton	277.40	123,200	0.56%
Marcola	1,188.31	527,800	2.39%
McKenzie	351.92	156,300	0.71%
Oakridge	659.07	292,700	1.32%
Pleasant Hill	1,135.40	504,300	2.28%
Siuslaw	1,356.05	602,300	2.73%
South Lane	3,288.89	1,460,800	6.61%
Springfield	10,606.18	4,710,700	21.32%
TOTAL	**49,744.763**	**$22,094,150**	**100.00%**

In addition to State School Fund resources, **Grants and Contracts** support specialized, innovative, and often temporary programs or services with qualifying conditions at no cost to districts. The ESD intentionally applies for grants that extend the services of the four component areas provided through the State School Fund to support the educational mission of the county.

State and Federal Contracts are in place to ensure that the ESD supports school districts in implementing state and federal educational policies and programs, complies with mandates, and provides specialized services.

Grants are targeted funds that the ESD has identified and applied for to support specific educational programs and initiatives for the component districts.

Overview of Core Services

Core services are available to all component districts at no cost and represent approximately 12% of the local service plan allocations to districts.

SERVICE AREA	SERVICE	DESCRIPTION
Programs for Children with Special Needs	**Life Skills High-Cost Pool**	Provides funds to districts with an overrepresentation of Life Skills students (including districts that do not participate in the ESD Life Skills consortium).
Technology Support	**Network Services**	Provide high-speed internet access, CIPA-compliant internet filtering, 24-7 internet connectivity monitoring, and utilization reporting with reliability and equitable access as the focus areas.
	Professional Development	Organize regional professional development opportunities and support local partnerships, including an internship program.
	Technology Leadership	Facilitate opportunities for regional technology leaders to provide problem-solving collaboration, job-alike groups, state and regional initiatives, consortium purchases, lifecycle plan assistance, and director mentoring and coaching.
	Grant Support	Assistance in the writing, coordination, and implementation of county-wide grant activities.
	Cybersecurity	Assist with developing and maintaining incident response plans, cybersecurity handbooks, insurance compliance, vulnerability scanning and reports.
School Improvement Services	**Curriculum and Instruction**	General education curriculum and instructional services include professional development, coaching, and consultation to assist districts in curriculum adoption, instruction, and assessment. Lane ESD has content specialists in Health, Social Studies/Ethnic Studies, English Language Arts, Math, Science, Career Connected Learning, and Project Based Learning.
	Curriculum Leaders	This network meets monthly during the school year and comprises district and building administrators from all 16 component districts. Experts on topics of interest give presentations, the work of component districts is featured, resources are shared, and leaders can network with job-alikes across districts.

	Promise Programs	The Lane Regional Promise supports teachers in obtaining College Now endorsements to offer college credit for courses taken in high school.
	Lane Career Academy	The Lane Career Academy collaboration provides Lane County students with technical education to access high-wage, high-demand jobs. Current programming includes HOPE Factory (construction/manufacturing); future programming to include Emergency Medical Services (EMS) and Behavioral Health.
Administrative and Support Services	**Home School**	Home Schooling is a mandated service in which Lane ESD is responsible for accepting notifications from parents or guardians who intend to educate their children at home. Lane ESD is a primary information source for parents, students, schools, and districts. The ESD is also responsible for monitoring compliance with homeschool notification requirements, monitoring academic progress requirements, and providing detailed reports to districts.
	Attendance and Truancy Services	Attendance and truancy support assist component school districts in meeting legal requirements regarding mandatory school attendance. This is a state-mandated service for districts with less than 1,000 students.
	Connected Lane County	A contribution to Connected Lane County supports the collaborative work between districts, industry partners, workgroups, and community organizations to create opportunities and prepare underserved youth for their lives beyond high school.
	Oregon Licensed Contract Dashboard	Subscriptions to RS2's interactive Oregon Licensed Contract Dashboard provide access to licensed salary, benefits, insurance contributions and work schedules with the ability to create custom comparison groups.

Overview of Menu Services

Menu services are available for individual districts to purchase as needed using flex funds or other district resources.

SERVICE AREA	SERVICE	DESCRIPTION
Programs for Children with Special Needs	**Life Skills Consortium Placements**	The Life Skills Education Program serves students with moderate, severe, and profound disabilities. Kindergarten through grade 12 classrooms are located in several elementary, middle, and high schools throughout Lane County. Students ages 18-21 are served in the Transitions Program. The Intensive Services Program (ISP) serves students whose support needs require environmental modifications that may not be feasible on a general education campus.
	Lane School Placements	Lane School is a structured behavior and academic program for kindergarten through grade eight students who experience significant behavioral, social, and educational difficulties.
	Behavior Disorder Consultants	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 Psychologists	School Psychologists provide assessments to assist districts in determining student eligibility for special education, coordination assistance, and consultation with district staff, parents, and other professionals.
	Speech Language Pathologists	Speech Language Pathologists (SLPs) support districts in assessing and providing Individualized Education Plan (IEP) related services to students with communication disorders, including articulation, cognition, language, literacy, social skills, fluency, voice, and hearing. SLPs also support Safe Eating Teams, helping establish and train protocols and guidelines for safe eating at school.
	Augmentative Communication	Augmentative Communication services include evaluation, IEP support, programming equipment, and consultation with classroom teachers and specialists.

	Direction Service	Direction Service provides information and referral services to parents and districts regarding specialized services for 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.
	Sign Language Interpretation Services	Sign Language Interpreters facilitate communication for Deaf or Hard of Hearing (DHH) students during school hours and for school-related activities. Interpreters may also act as a resource or provide training to staff and students. Interpreters may also offer services to provide ADA accommodations for school staff and families.
	MLK Jr. Education Center	The Martin Luther King, Jr. Education Center is a partnership between Lane ESD and the Lane County Department of Youth Services, providing an educational program for students with an active case with the Department of Juvenile Justice.
	Nursing Services	School Nurses provide services for students with medical conditions that may interfere with their ability to participate in their educational program. School Nurses develop Health Management Protocols, which outline specific supports needed for each student, train staff to recognize and respond to students' medical needs, and delegate medication administration and health protocols.
Technology Support	**Application Hosting and Management**	Cloud and on-prem solutions, e.g. video streaming services, backup solutions, help desk solutions, cloud solutions and applications, and technology inventory solutions.
School Improvement Services	**Career and Technical Education**	Career and Technical Education (CTE) staff provide leadership and services to districts so that students can enhance their 21st-century technical skills, career exploration, and successful transition to work or extended schooling.
	Library Services	Library services support districts in meeting Division 22 library and media services standards. Professional development, coaching, and consultation are provided for districts that elect this service.
Administrative and Support Services	**Substitute Teacher List Subscription**	Lane ESD maintains a list of approved substitute teachers and provides support with registration, training, and orientation to applicants.
	Courier Services	Lane ESD's courier services provide an efficient and secure method of moving materials between the ESD, districts, and other public agencies.

Overview of Grants and Contracts

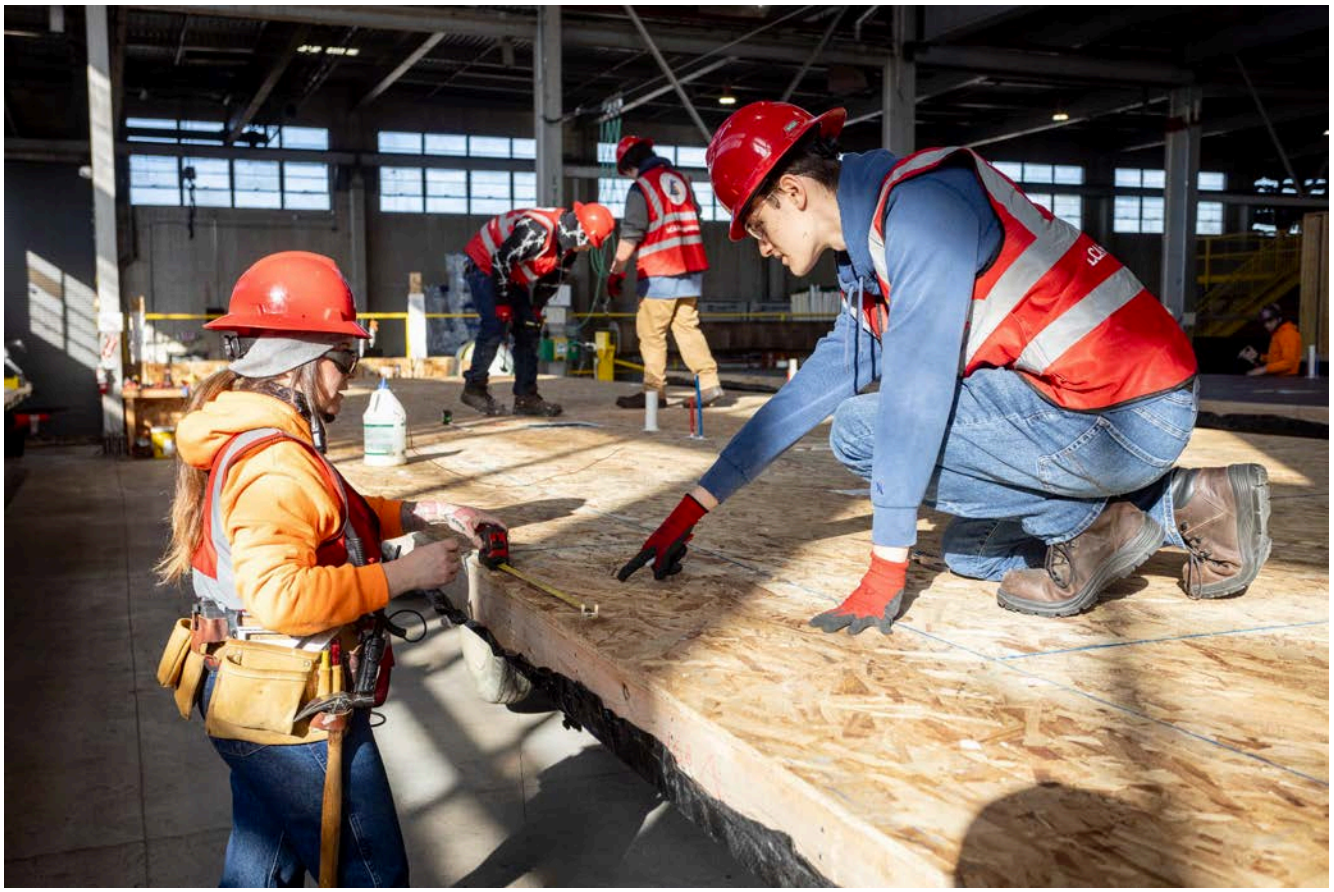
Through support from grants and contracts, Lane ESD provides certain value-added services at no cost to districts.

SERVICE AREA	PROGRAM	DESCRIPTION
Programs for Children with Special Needs	**Early Intervention / Early Childhood Special Ed**	Contracted service with the University of Oregon Early Childhood CARES. Grant provides EI (birth-3) and ECSE (3-5) education services to all Lane County resident families with children with qualifying special education eligibility.
	Lane Regional Inclusive Services	LESD Regional Inclusive Services works in collaboration with Local School Districts, Early Intervention, Early Childhood Special Education (EI/ECSE) programs, Families, and Community Agencies to provide specialized educational support for children with low incidence disability eligibility, including Autism Spectrum Disorder (ASD), Orthopedic Impairments (OI), Traumatic Brain Injury (TBI), Visual Impairments (VI), Deaf/Hard of Hearing (DHH), and DeafBlind (DB). This grant also supports audiology referrals and a Hearing Assistive Technology Equipment Lending Library.
	State Hospital	The Oregon State Hospital Education Program offers opportunities for 18 to 21-year-olds to continue their education while in the hospital setting.
	Juvenile Detention Education Program	The Juvenile Detention Education Program (JDEP), funded by the Oregon Department of Education, provides educational and re-entry transitional services to students housed overnight in county juvenile detention facilities.
	Regional Technical Assistance Program	Lane ESD provides local-level options for professional development and technical assistance within the general supervision areas (special education and federal title programs).
School Improvement Services	**Western Regional Education Network**	The Western Regional Educator Network (WREN) encompasses the 28 school districts in Lane ESD and Linn-Benton-Lincoln ESD. It is an educator-led, improvement-focused network that elevates teachers' voices, emphasizes the Lane ESD Equity Lens to interrupt historical patterns of inequities, and supports educators in creating more inclusive and empowering school cultures. Professional development, coaching, and consultation are provided.

Teacher Pathways	This Grow Your Own (GYO) grant funded program works to diversify the K-12 education workforce in Lane County by recruitment, selection, clinical practice, hiring placement, and induction support for pre-service teachers centered on building culturally responsive affinity groups.
Social Emotional Learning	Professional development, coaching, and consultation are provided to component districts to meet their goals of authentic implementation of Oregon's Transformation Social Emotional Learning (TSEL) standards,
School Safety and Prevention	Technical expertise, training, and system development is provided to districts in responding to threats of violence and suicide. Our SSPS is the lead responder and coordinator of the Tragedy Response Team.
Student Voice	Professional development, coaching, and consultation are provided to implement ongoing student voice and engagement for district/school strategic planning and continuous improvement.
LGBTQ2SIA+ Student Success	This grant funds technical assistance, professional development, curriculum development, and resources, to ensure focal LGBTQ2SIA+ students and their families are safe, feel a sense of belonging, and are supported to achieve at high levels across all Lane County districts.
Latinx Student Success	This grant funds technical assistance, professional development, curriculum development, and resources to ensure focal LatinX Students are safe, feel a sense of belonging, and are supported to achieve at high levels across all Lane County districts.
Native Youth Wellness	This grant funds the Native Youth Wellness program (NYW). NYW provides professional development on Tribal History/Shared History and TSEL, culture nights, student affinity groups, coaching on tribal education programs, equity, and culturally sustaining pedagogy.
Advanced Manufacturing & Construction	This grant supports a regional advisory committee and industry connections to strengthen the quality of CTE Programs of Study. This grant also sponsors the Construction Utility Career Day.
Behavioral Health Career Pathways	This grant provides curriculum, training, and work-based experiences focused on mental and behavioral health pathways between districts and industry partners via Lane Career Academy. Prioritizes rural and underserved communities.
Team Oregon Build	Professional development and technical assistance is provided on hands-on construction projects. The project provides pathways for career development while addressing the urgent need for safe and sustainable housing.

Healthcare Workforce Development	Coordinate scholarship and training support to remove cost barriers for students to participate in Behavioral Health and Emergency Services pathways within Lane Career Academy.
LaneSTEM	Lane ESD supports Science, Technology, Engineering, and Math (STEM) education in partnership with LaneSTEM through workshops, school site consultation, classroom coaching, and grant partnerships.
Early Literacy	Lane ESD supports district implementation of their Early Literacy plans by coordinating professional development via Oregon Department of Education contractors and community partners.
Administrative Burden Reduction	Technical assistance completing state and federal required reporting, grant applications, and data collections. The focus is primarily on small/rural districts, but Integrated Guidance technical assistance is provided for all component districts.
21st Century Community Learning Centers	Crow-Applegate-Lorane, McKenzie, Mapleton, and Siuslaw are in a consortium for the 21st Century Community Learning Centers (CCLC) grant. Lane ESD provides oversight and technical assistance on the completion of grant requirements.
English Language Development	English Language Development (ELD) services include technical assistance relating to curriculum, instruction, assessment, and educational learning platforms. Train general education teachers to learn how to integrate the English Language Proficiency (ELP) standards into their regular curriculum.
Migrant Education	Lane ESD coordinates a regional Migrant Education Program (MEP) consortium serving Lane and Douglas counties, including 29 school districts. MEP provides supplemental instruction, community outreach, and parent involvement for eligible MEP students, including summer school, graduation, and preschool services for students ages 3-21.
EA/IA Professional Development	Lane ESD contracts with Cultivate at the University of Oregon to provide professional development modules for Education / Instructional Assistants.
Portrait of a Graduate	Lane ESD contracts with Cosgrave and Swanson to consult rural districts on developing and implementing Portrait of a Graduate.

Summary of Proposed Budget

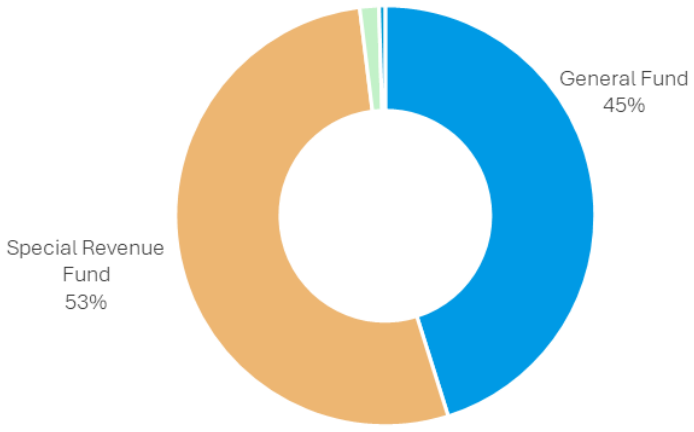


The Lane Career Academy collaboration provides Lane County students with technical education to access high-wage, high-demand jobs. Current programming includes HOPE Factory (construction/manufacturing), Emergency Medical Services and Behavioral Health.

All Funds

Resources and Requirements by Fund

	2023-24	2024-25	2025-26		2026-27 Budget			
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
Resources								
100 General Fund	30,777,098	32,019,619		36,038,990		36,682,429		
200 Special Revenue Fund	34,169,272	46,868,127		41,554,998		42,962,260		
300 Debt Service Fund	949,061	1,015,533		954,703		1,199,171		
400 Capital Projects Fund	829,295	285,000		275,000		-		
600 Internal Service Fund	696,906	545,896		545,020		390,214		
Total Resources	**67,421,631**	**80,734,175**	**-**	**79,368,711**	**-**	**81,234,074**		
Requirements								
100 General Fund	28,067,119	28,665,396	215.29	36,038,990	223.02	36,682,429		
200 Special Revenue Fund	33,598,328	45,843,234	79.38	41,554,998	69.93	42,962,260		
300 Debt Service Fund	885,021	916,826	-	954,703	-	1,199,171		
400 Capital Projects Fund	829,295	285,000	-	275,000	-	-		
600 Internal Service Fund	562,436	413,408	-	545,020	-	390,214		
Total Requirements	**63,942,199**	**76,123,864**	**294.66**	**79,368,711**	**292.95**	**81,234,074**		
ENDING FUND BALANCE	**3,479,433**	**4,610,311**		**-**		**-**		



Funds - Chart of Account Definitions

In governmental accounting systems, the entity is viewed as a group of smaller entities called funds. A fund is a fiscal and accounting entity with self-balancing accounts set aside to carry on a specific activity or to meet certain objectives in accordance with a specific regulation. The requirements and resources of a fund must always balance. Every budget has at least one fund (commonly called the General Fund) which is used for everyday operation of the local government. The most common reason for establishing a special fund is to account for a revenue source whose use is limited to a particular kind of expenditure.

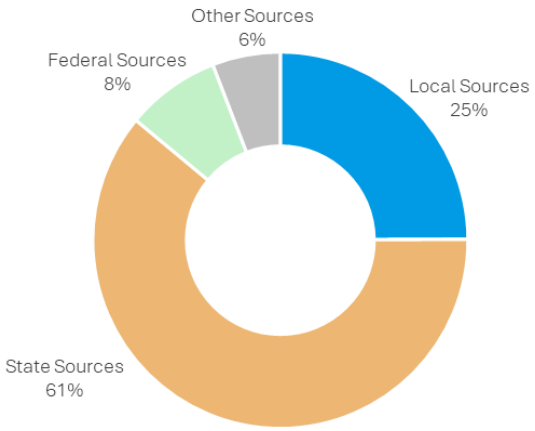
FUND TYPE		FUND COMPONENTS
100	General Fund	Accounts for all financial resources of the district except those required to be accounted for in another fund.
200	Special Revenue Fund	Accounts for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes.
300	Debt Service Fund	Accounts for the accumulation of resources for, and the payment of, general long-term debt, principal and interest.
400	Capital Projects Fund	Accounts for financial resources used to acquire or construct major capital facilities. The most common source of revenue in this fund would be the sale of bonds.
600	Internal Service Fund	Accounts for the operation of district functions that provide goods or services to other district functions, other districts, or to other governmental units, on a cost-reimbursable basis.

All Funds

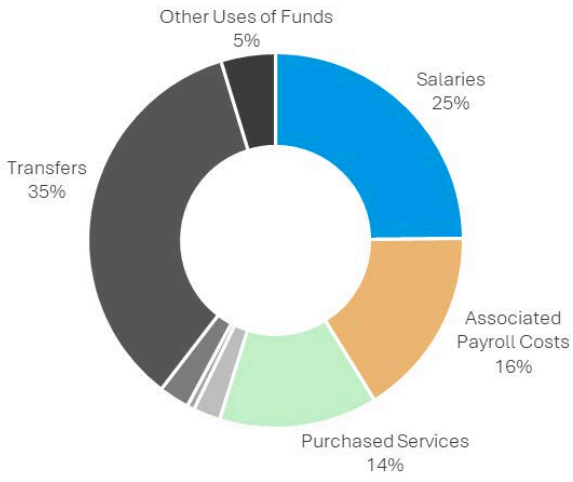
Summary of Resources and Requirements

	2023-24	2024-25	2025-26		2026-27 Budget			
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
Resources								
1000 Local Sources	15,686,258	18,531,369		19,410,688		20,244,082		
2000 Intermediate Sources	-	8,461		10,000		5,000		
3000 State Sources	37,508,391	47,783,757		46,839,658		49,620,797		
4000 Federal Sources	8,302,803	10,384,474		8,255,885		6,600,009		
5000 Other Sources	5,924,179	4,026,113		4,852,480		4,764,186		
Total Resources	**67,421,631**	**80,734,175**		**79,368,711**		**81,234,074**		
Requirements								
100 Salaries	17,948,410	18,258,127	294.66	19,728,401	292.95	20,169,549		
200 Associated Payroll Costs	10,382,603	10,639,936		12,636,738		13,282,699		
300 Purchased Services	9,107,791	9,863,121		12,642,837		11,093,432		
400 Supplies and Materials	1,869,159	2,767,990		1,973,179		1,896,921		
500 Capital Outlay	2,083,723	615,427		659,181		515,214		
600 Other Objects	2,065,242	2,275,050		2,233,255		2,136,606		
700 Transfers	20,485,271	31,704,212		27,011,667		28,320,558		
800 Other Uses of Funds	-	-		2,483,453		3,819,095		
Total Requirements	**63,942,199**	**76,123,864**	**294.66**	**79,368,711**	**292.95**	**81,234,074**		
ENDING FUND BALANCE	**3,479,433**	**4,610,311**		**-**		**-**		

Resources



Requirements



Resources - Chart of Account Definitions

The Oregon Department of Education adopts a chart of accounts used by school districts to clarify revenues and expenditures. This chart of accounts is meant to define account classifications in a meaningful way to the users of financial information while conforming with Generally Accepted Accounting Principles (GAAP), a minimum standard and guideline for financial accounting and reporting. Revenues collected by school districts are first classified by fund, then by source.

SOURCE		SOURCE DESCRIPTION
1000	Revenue from Local Sources	Revenues from Local Sources include taxes levied by the district, revenue from the appropriations of other local governments, tuition, transportation fees, earnings on investments, food service revenues, extracurricular activity revenue, and other similar sources.
2000	Revenue from Intermediate Sources	Revenue received as grants by the district and revenue received from city and county income taxes are categorized here.
3000	Revenue from State Sources	State School Fund revenues are recorded here as well as all other restricted and unrestricted grants-in-aid received from state funds.
4000	Revenue from Federal Sources	All restricted and unrestricted revenue received from the federal government directly or through the state or through immediate agencies.
5000	Other Sources	Other sources of revenue include beginning fund balances, sale or compensation for the loss of fixed assets, long-term debt financing, and interfund transfers.

Objects - Chart of Account Definitions

Within each function, the estimates of line item expenditures are detailed by object. An object is the service or commodity bought.

OBJECT TYPE		OBJECT DESCRIPTION
100	Salaries	Amounts paid to employees of the district who are considered to be in positions of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions. This includes gross salary for personal services rendered while ON THE PAYROLL of the district.
200	Associated Payroll Costs	Amounts paid by the district on behalf of employees; these amounts are not included in the gross salary, but are over and above. Such payments are fringe benefit payments, and, while not paid directly to employees, nevertheless are part of the cost of salaries and benefits.
300	Purchased Services	Services which, by their nature, can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, teachers, accountants, etc.
400	Supplies and Materials	Amounts paid for material items of an expendable nature that are consumed, worn out, or deteriorated by use; or items that lose their identity through fabrication or incorporation into different or more complex units or substances.
500	Capital Outlay	Expenditures for the acquisition of fixed assets or additions to fixed assets. These are expenditures for land or existing buildings; improvements of grounds; construction of buildings; additions to buildings; remodeling of buildings; initial equipment; additional equipment; and replacement of equipment.
600	Other Objects	Amounts paid for goods and services not otherwise classified above. This includes expenditures for the retirement of debt, the payment of interest on debt, payments to a housing authority, and the payment of dues and fees.
700	Transfers	This object category does not represent a purchase; rather it is used as an accounting entity to show that funds have been handled without having goods and services rendered in return.
800	Other Uses of Funds	Amounts set aside for operating contingencies for expenditures which cannot be foreseen and planned in the budget because of the occurrence of some unusual or extraordinary event, or reserved for next year.

All Funds

Resources by Source

		2023-24	2024-25	2025-26		2026-27 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
1000 - Revenue from Local Sources									
1110	Ad Valorem Taxes Levied by District	8,616,900	8,985,458		9,361,045		9,685,779		
1190	Penalties and Interest on Taxes	20,733	21,393		20,000		20,000		
1500	Earnings on Investments	365,476	365,761		318,000		318,000		
1910	Rentals	4,590	3,000		5,000		-		
1920	Contributions, Donations, and General Fundraising from Private Sources	81,228	618,350		515,683		135,200		
1940	Services Provided to Other Local Education Agencies	4,140,578	5,201,141		6,637,349		7,566,167		
1960	Recovery of Prior Years' Expenditure	11,625	146,324		124,110		10,000		
1970	Services Provided Other Funds	1,143,847	1,221,153		1,149,006		1,195,936		
1980	Fees Charged to Grants	812,985	787,830		700,000		600,000		
1990	Miscellaneous	488,296	1,180,960		580,495		713,000		
Total Revenue from Local Sources		**15,686,258**	**18,531,369**		**19,410,688**		**20,244,082**		
2000 - Revenue from Intermediate Sources									
2199	Other Intermediate Sources	-	8,461		10,000		5,000		
Total Revenue from Intermediate Sources		**-**	**8,461**		**10,000**		**5,000**		
3000 - Revenue from State Sources									
3101	State School Fund - General Support	16,091,917	16,761,755		18,704,394		18,293,546		
3104	State Managed County Timber	61,506	8,995		25,000		25,000		
3299	Other Unrestricted Grants-in-aid	21,354,968	31,013,007		28,110,264		31,302,251		
Total Revenue from State Sources		**37,508,391**	**47,783,757**		**46,839,658**		**49,620,797**		
4000 - Revenue from Federal Sources									
4300	Restricted Revenue Direct from the Federal Government	249,201	9,139		-		-		
4500	Restricted Revenue From the Federal Government Through the State	7,902,957	10,319,047		8,137,623		6,510,009		

		2023-24	2024-25	2025-26		2026-27 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
4700	Grants-In-Aid From the Federal Government Through Other Intermediate Agencies	150,644	56,289		118,262		90,000		
Total Revenue from Federal Sources		**8,302,803**	**10,384,474**		**8,255,885**		**6,600,009**		
5000 - Revenue from Other Sources									
5100	Long Term Debt Financing Sources	342,174	94,028		-		-		
5200	Interfund Transfers	448,198	452,213		452,500		315,839		
5300	Sale of/or Compensation for Loss of Fixed Assets	-	440		-		-		
5400	Beginning Fund Balance	5,133,807	3,479,433		4,399,980		4,448,347		
Total Revenue from Other Sources		**5,924,179**	**4,026,113**		**4,852,480**		**4,764,186**		
TOTAL RESOURCES		**67,421,631**	**80,734,175**		**79,368,711**		**81,234,074**		

All Funds

Requirements by Object

		2023-24	2024-25	2025-26		2026-27 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
100 - Salaries									
111	Licensed Salaries	6,540,440	6,431,519	94.60	7,260,958	85.15	7,510,018		
112	Classified Salaries	7,558,932	7,516,348	179.06	8,539,805	183.80	8,628,394		
113	Administrators	2,633,417	2,596,182	16.00	2,593,363	17.00	2,830,815		
114	Managerial - Classified	549,883	405,546	5.00	421,316	7.00	660,415		
121	Substitutes - Licensed	8,589	53,429	-	-	-	-		
122	Substitutes - Classified	48,285	232,087	-	-	-	-		
123	Temporary - Licensed	482,531	289,815	-	389,250	-	112,630		
124	Temporary - Classified	92,859	82,591	-	176,880	-	39,392		
130	Additional Salary	33,473	650,608		346,829		387,887		
Total Salaries		**17,948,410**	**18,258,127**	**294.66**	**19,728,401**	**292.95**	**20,169,549**		
200 - Associated Payroll Costs									
210	Public Employees Retirement System	4,965,800	5,232,822		6,828,693		6,989,037		
220	Social Security Administration	1,339,036	1,370,107		1,456,299		1,543,354		
230	Other Required Payroll Costs	201,935	302,903		284,672		446,617		
240	Contractual Employee Benefits	3,875,832	3,734,104		4,067,073		4,303,690		
Total Associated Payroll Costs		**10,382,603**	**10,639,936**	**-**	**12,636,738**		**13,282,699**		
300 - Purchased Services									
310	Instructional, Professional and Technical Services	5,680,599	5,795,981		8,699,757		7,253,178		
320	Property Services	608,937	636,123		705,587		601,000		
330	Student Transportation Services	88,103	73,406		106,424		119,256		
340	Travel	293,274	272,818		281,921		288,835		
350	Communication	601,228	455,618		581,301		522,275		
374	Other Tuition	193,599	284,339		299,217		224,830		
380	Non-Instructional Professional and Technical Services	1,638,407	2,338,000		1,963,629		2,076,558		
390	Other General Professional and Technological Services	3,645	6,836		5,000		7,500		
Total Purchased Services		**9,107,791**	**9,863,121**	**-**	**12,642,837**		**11,093,432**		
400 - Supplies and Materials									

		2023-24	2024-25	2025-26		2026-27 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
410	Consumable Supplies and Materials	771,267	2,028,571		835,706		880,291		
420	Textbooks	29,294	5,875		11,074		8,500		
440	Periodicals	412	200		500		-		
460	Non-Consumable Items	295,165	70,280		158,888		130,304		
470	Computer Software	521,363	509,385		626,011		615,563		
480	Computer Hardware	251,658	153,679		341,000		262,263		
Total Supplies and Materials		**1,869,159**	**2,767,990**	**-**	**1,973,179**		**1,896,921**		
500 - Capital Outlay									
540	Depreciable Equipment	431,490	447,184		200,020		165,214		
550	Depreciable Technology	654,615	22,452		280,000		350,000		
590	Other Capital Outlay	997,618	145,791		179,161		-		
Total Capital Outlay		**2,083,723**	**615,427**	**-**	**659,181**	**-**	**515,214**		
600 - Other Objects									
610	Redemption of Principal	732,190	873,074		943,068		1,060,159		
621	Regular Interest	226,880	205,823		158,452		108,146		
640	Dues and Fees	123,054	145,999		111,004		105,102		
650	Insurance and Judgements	170,132	262,527		218,000		256,792		
690	Grant Indirect Charges	812,985	787,627		802,731		606,407		
Total Other Objects		**2,065,242**	**2,275,050**	**-**	**2,233,255**	**-**	**2,136,606**		
700 - Transfers									
710	Fund Modifications	448,198	452,213		452,500		315,839		
720	Transits	20,037,073	31,252,000		26,559,167		28,004,719		
Total Transfers		**20,485,271**	**31,704,212**	**-**	**27,011,667**		**28,320,558**		
800 - Other Uses of Funds									
810	Planned Reserve	-	-		650,000		2,234,228		
820	Reserved for Next Year	-	-		1,833,453		1,584,867		
Total Other Uses of Funds		**-**	**-**	**-**	**2,483,453**		**3,819,095**		
TOTAL REQUIREMENTS		**63,942,199**	**76,123,864**	**294.66**	**79,368,711**	**292.95**	**81,234,074**		

All Funds

Requirements by Function

		2023-24	2024-25	2025-26		2026-27 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
1000 - Instruction									
1111	Elementary, K-5 or K-6	37,211	39,693	-	-	-	-		
1121	Middle/Junior High School Programs	2,161	4,063	-	-	-	-		
1220	Restrictive Programs for Students with Disabilities	13,388,706	13,531,391	159.39	15,018,543	165.49	16,321,128		
1250	Less Restrictive Programs for Students with Disabilities	1,582,246	1,269,000	9.00	1,275,382	8.00	1,330,685		
1280	Alternative Education	6,261	180,090	2.00	341,637	2.00	355,000		
1293	Migrant Education	674,918	303,016	0.80	664,723	0.50	312,687		
1294	Youth Corrections Education	419,884	450,763	3.00	563,237	3.00	585,557		
1299	Other Programs	27,312	33,215	0.30	39,424	0.30	37,521		
1400	Summer School Programs	33,002	42,778	0.05	-	-	-		
Total Instruction		**16,171,700**	**15,854,011**	**174.54**	**17,902,946**	**179.29**	**18,942,577**		
2000 - Support Services									
2110	Attendance and Social Work Services	818,988	554,585	4.61	906,956	4.13	589,637		
2120	Guidance Services	1,107,331	296,122	2.00	405,849	1.43	253,123		
2130	Health Services	78,655	155,440	2.80	440,615	1.55	257,676		
2140	Psychological Services	256,837	269,507	2.80	486,093	3.00	449,245		
2150	Speech Pathology and Audiology Services	1,191,852	1,426,281	15.80	2,248,963	12.00	1,697,120		
2160	Other Student Treatment Services	-	-	-	550,000	-	560,000		
2190	Service Direction, Student Support Services	1,794,507	1,968,850	9.05	1,960,678	10.22	2,207,627		
2210	Improvement of Instruction Services	5,455,652	8,172,008	21.53	7,783,279	21.50	6,370,998		
2220	Educational Media Services	87,208	117,628	1.00	124,135	1.00	122,249		
2240	Instructional Staff Development	3,522,642	3,672,850	8.75	3,597,152	8.08	3,555,679		
2310	Board of Education Services	391,437	414,663	-	371,825	-	521,059		
2320	Executive Administration Services	471,928	542,433	2.50	684,136	2.50	761,100		
2520	Fiscal Services	591,614	582,272	4.00	680,049	3.80	687,794		

	2023-24	2024-25	2025-26		2026-27 Budget			
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
2540 Operation and Maintenance of Plant Services	2,497,617	1,501,843	3.50	1,489,605	3.50	1,241,365		
2550 Student Transportation Services	-	66,677	-	104,590	-	117,756		
2570 Internal Services	63,615	66,500	0.80	79,200	0.60	64,800		
2620 Planning, Research, Development, Evaluation Services, Grant Writing, and Statistical Services	125	-	-	-	-	-		
2630 Information Services	1,002	-	-	-	-	-		
2640 Staff Services	824,164	950,751	4.09	879,648	4.13	842,726		
2660 Technology Services	2,693,300	2,103,368	8.50	2,818,217	9.20	2,955,614		
2680 Interpretation and Translation Services	4,395,194	4,492,420	28.40	5,166,899	27.03	5,660,000		
2690 Other Support Services - Central	28,130	17,287	-	13,100	-	10,400		
2700 Supplemental Retirement Program	5,380	36,384	-	9,120	-	6,960		
Total Support Services	**26,277,178**	**27,407,870**	**120**	**30,800,108**	**113.66**	**28,932,928**		
3000 - Enterprise and Community Services								
3100 Food Services	59,963	91,404	-	80,000	-	95,000		
Total Enterprise and Community Services	**59,963**	**91,404**	**-**	**80,000**	**-**	**95,000**		
5000 - Other Uses								
5100 Debt Service	948,088	1,052,663		1,090,537		1,123,916		
5200 Transfers of Funds	448,198	452,213		452,500		315,839		
5300 Apportionment of Funds by ESD	20,037,073	31,265,702		26,559,167		28,004,719		
Total Other Uses	**21,433,359**	**32,770,578**		**28,102,204**		**29,444,474**		
6000 - Contingencies								
6000 Operating Contingency	-	-		650,000		2,234,228		
Total Contingencies	**-**	**-**		**650,000**		**2,234,228**		
7000 - Unappropriated Ending Fund Balance								
7000 Unappropriated Ending Fund Balance	-	-		1,833,453		1,584,867		
Total Unappropriated Ending Fund Balance	**-**	**-**		**1,833,453**		**1,584,867**		
TOTAL REQUIREMENTS	**63,942,199**	**76,123,864**	**294.66**	**79,368,711**	**292.95**	**81,234,074**		

Functions - Chart of Account Definitions

Budget requirements are prepared by program. Programs are groups of activities to accomplish a major service or function. Schools use programs in budgeting – called “functions”. The function describes the activity for which a service or material object is acquired.

FUNCTION TYPE		FUNCTION DESCRIPTION
1000	Instruction	Activities dealing directly with the teaching of students, or the interaction between teacher and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities.
2000	Support Services	Support services are those services which provide administrative, technical, personal (such as guidance and health), and logistical support to facilitate and enhance instruction.
3000	Enterprise and Community Services	Activities concerned with operations that are financed and operated in a manner similar to private business enterprises where the stated intent is that the costs of providing goods and services to the students or general public are financed or recovered primarily through user charges and community programs.
5000	Other Uses	Activities included in this category are servicing the debt of a district, conduit-type transfers from one fund to another fund and apportionment of funds by Education Service District (ESD).
6000	Contingency	Expenditures which cannot be foreseen and planned in the budget process because of an occurrence of an unusual or extraordinary event.
7000	Unappropriated Ending Fund Balance	An estimate of funds needed to maintain operations of the school district from July 1 of the ensuing fiscal year and the time when sufficient new revenues become available to meet cash flow needs of the fund. No expenditure shall be made from the unappropriated ending fund balance in the year in which it is budgeted.


LANE
ESD

General Fund

The General Fund is the main operating fund of the ESD and accounts for all financial resources of the district except those required to be accounted for in another fund.



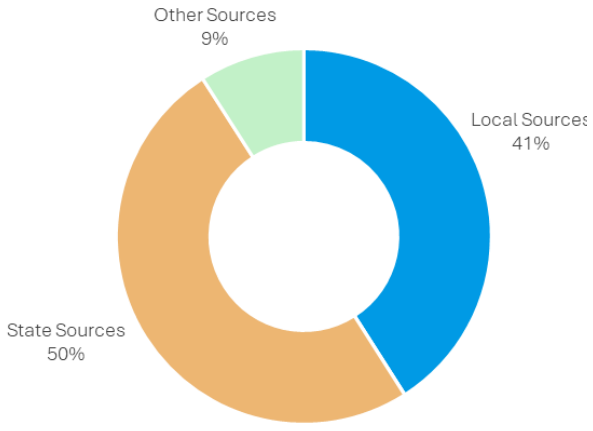
Friends and Fun Camp provided Life Skills students with opportunities to experience swimming, music, art, science, and other social activities specifically tailored to meet their unique needs.

General Fund

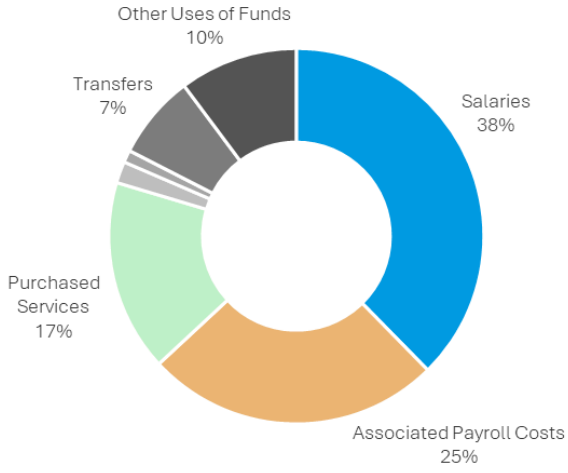
Summary of Resources and Requirements

	2023-24	2024-25	2025-26		2026-27 Budget			
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
Resources								
1000 Local Sources	11,334,861	12,436,400		14,150,094		15,025,146		
2000 Intermediate Sources	-	8,461		10,000		5,000		
3000 State Sources	16,153,423	16,770,750		18,729,394		18,318,546		
5000 Other Sources	3,288,814	2,804,007		3,149,502		3,333,737		
Total Resources	**30,777,098**	**32,019,619**		**36,038,990**		**36,682,429**		
Requirements								
100 Salaries	10,973,743	11,229,735	215.29	12,931,449	223.02	13,806,620		
200 Associated Payroll Costs	6,470,402	6,740,975		8,752,295		9,337,161		
300 Purchased Services	5,713,478	5,696,187		6,358,613		6,060,365		
400 Supplies and Materials	599,614	557,323		724,853		679,814		
500 Capital Outlay	-	39,123		-		-		
600 Other Objects	263,685	374,774		324,933		390,781		
700 Transfers	4,046,197	4,027,279		4,463,394		2,663,846		
800 Other Uses of Funds	-	-		2,483,453		3,743,842		
Total Requirements	**28,067,119**	**28,665,396**	**215.29**	**36,038,990**	**223.02**	**36,682,429**		
ENDING FUND BALANCE	**2,709,979**	**3,354,223**		**-**		**-**		

Resources



Requirements



General Fund

Resources by Source

		2023-24	2024-25	2025-26		2026-27 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
1000 - Revenue from Local Sources									
1110	Ad Valorem Taxes Levied by District	8,616,900	8,985,458		9,361,045		9,685,779		
1190	Penalties and Interest on Taxes	20,733	21,393		20,000		20,000		
1500	Earnings on Investments	340,150	341,042		300,000		300,000		
1910	Rentals	4,590	3,000		5,000		-		
1920	Contributions, Donations, and General Fundraising from Private Sources	218	85		200		200		
1940	Services Provided to Other Local Education Agencies	1,256,511	1,961,361		3,441,349		4,106,167		
1960	Recovery of Prior Years' Expenditure	-	13,619		5,000		10,000		
1980	Fees Charged to Grants	812,985	787,830		700,000		600,000		
1990	Miscellaneous	282,773	322,613		317,500		303,000		
Total Revenue from Local Sources		**11,334,861**	**12,436,400**	**-**	**14,150,094**		**15,025,146**		
2000 - Revenue from Intermediate Sources									
2199	Other Intermediate Sources	-	8,461		10,000		5,000		
Total Revenue from Intermediate Sources		**-**	**8,461**	**-**	**10,000**		**5,000**		
3000 - Revenue from State Sources									
3101	State School Fund - General Support	16,091,917	16,761,755		18,704,394		18,293,546		
3104	State Managed County Timber	61,506	8,995		25,000		25,000		
Total Revenue from State Sources		**16,153,423**	**16,770,750**	**-**	**18,729,394**		**18,318,546**		
5000 - Revenue from Other Sources									
5100	Long Term Debt Financing Sources	42,174	94,028		-		-		
5400	Beginning Fund Balance	3,246,640	2,709,979		3,149,502		3,333,737		
Total Revenue from Other Sources		**3,288,814**	**2,804,007**	**-**	**3,149,502**		**3,333,737**		
TOTAL RESOURCES		**30,777,098**	**32,019,619**	**-**	**36,038,990**		**36,682,429**		

General Fund

Requirements by Object

		2023-24	2024-25	2025-26		2026-27 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
100 - Salaries									
111	Licensed Salaries	3,759,536	3,634,724	64.00	4,934,272	60.95	4,976,675		
112	Classified Salaries	4,817,099	4,892,321	134.99	5,476,629	143.54	5,913,674		
113	Administrators	1,785,700	1,671,951	11.40	1,819,319	11.52	1,950,667		
114	Managerial - Classified	486,122	395,311	4.90	421,316	7.00	660,415		
121	Substitutes - Licensed	8,589	34,809	-	-	-	-		
122	Substitutes - Classified	48,285	232,087	-	-	-	-		
123	Temporary - Licensed	24,667	19,939	-	30,000	-	-		
124	Temporary - Classified	21,721	10,348	-	35,000	-	-		
130	Additional Salary	22,023	338,244	-	214,913	-	305,189		
Total Salaries		**10,973,743**	**11,229,735**	**215.29**	**12,931,449**	**223.02**	**13,806,620**		
200 - Associated Payroll Costs									
210	Public Employees Retirement System	2,953,487	3,179,807		4,668,744		4,767,425		
220	Social Security Administration	814,391	845,150		987,989		1,052,765		
230	Other Required Payroll Costs	119,934	220,460		216,570		375,749		
240	Contractual Employee Benefits	2,582,590	2,495,558		2,878,992		3,141,222		
Total Associated Payroll Costs		**6,470,402**	**6,740,975**	**-**	**8,752,295**		**9,337,161**		
300 - Purchased Services									
310	Instructional, Professional and Technical Services	3,984,236	3,912,320		4,584,060		4,244,489		
320	Property Services	524,734	505,035		611,100		521,871		
330	Student Transportation Services	67	3,061		-		-		
340	Travel	64,981	50,269		78,000		84,225		
350	Communication	472,858	357,232		466,705		466,925		
380	Non-Instructional Professional and Technical Services	662,958	861,435		613,748		735,355		
390	Other General Professional and Technological Services	3,645	6,836		5,000		7,500		
Total Purchased Services		**5,713,478**	**5,696,187**	**-**	**6,358,613**		**6,060,365**		
400 - Supplies and Materials									
410	Consumable Supplies and Materials	192,784	150,840		226,332		217,594		

		2023-24	2024-25	2025-26		2026-27 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
420	Textbooks	17,442	-		-		-		
440	Periodicals	387	200		500		-		
460	Non-Consumable Items	126,648	43,107		87,200		64,504		
470	Computer Software	231,192	354,808		401,321		387,953		
480	Computer Hardware	31,161	8,368		9,500		9,763		
Total Supplies and Materials		**599,614**	**557,323**		**724,853**		**679,814**		
500 - Capital Outlay									
540	Depreciable Equipment	-	39,123		-		-		
Total Capital Outlay		**-**	**39,123**		**-**		**-**		
600 - Other Objects									
610	Redemption of Principal	10,113	25,494		10,684		42,717		
621	Regular Interest	870	739		299		1,672		
640	Dues and Fees	82,570	86,014		95,950		89,600		
650	Insurance and Judgements	170,132	262,527		218,000		256,792		
Total Other Objects		**263,685**	**374,774**		**324,933**		**390,781**		
700 - Transfers									
710	Fund Modifications	448,198	449,713		452,500		315,839		
720	Transits	3,597,999	3,577,566		4,010,894		2,348,007		
Total Transfers		**4,046,197**	**4,027,279**		**4,463,394**		**2,663,846**		
800 - Other Uses of Funds									
810	Planned Reserve	-	-		650,000		2,234,228		
820	Reserved for Next Year	-	-		1,833,453		1,509,614		
Total Other Uses of Funds		**-**	**-**		**2,483,453**		**3,743,842**		
TOTAL REQUIREMENTS		**28,067,119**	**28,665,396**	**215.29**	**36,038,990**	**223.02**	**36,682,429**		

General Fund

Requirements by Function

		2023-24	2024-25	2025-26		2026-27 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
1000 - Instruction									
1220	Restrictive Programs for Students with Disabilities	12,892,130	12,931,969	153.29	13,820,334	164.09	14,995,329		
1280	Alternative Education	-	-	2.00	303,990	2.00	355,000		
1299	Other Programs	27,312	33,215	0.30	39,424	0.30	37,521		
Total Instruction		**12,919,442**	**12,965,184**	**155.59**	**14,163,749**	**166.39**	**15,387,850**		
2000 - Support Services									
2110	Attendance and Social Work Services	4,208	5,164	-	-	-	-		
2120	Guidance Services	77,951	87,347	0.50	166,661	1.00	176,552		
2130	Health Services	24,425	155,315	2.80	397,432	1.55	214,676		
2140	Psychological Services	256,837	263,797	2.80	486,093	3.00	449,245		
2150	Speech Pathology and Audiology Services	1,191,852	1,426,281	15.30	2,246,237	12.00	1,694,320		
2160	Other Student Treatment Services	-	-	-	550,000	-	560,000		
2190	Service Direction, Student Support Services	1,615,888	1,542,303	7.75	1,548,811	8.17	1,628,246		
2210	Improvement of Instruction Services	869,617	742,681	6.16	1,281,878	6.18	1,244,000		
2220	Educational Media Services	87,208	117,628	1.00	124,135	1.00	122,249		
2240	Instructional Staff Development	113,348	278,092	-	78,000	-	79,000		
2310	Board of Education Services	391,437	414,663	-	371,825	-	521,059		
2320	Executive Administration Services	471,928	542,433	2.50	684,136	2.50	761,100		
2520	Fiscal Services	591,614	582,272	4.00	680,049	3.80	687,794		
2540	Operation and Maintenance of Plant Services	1,004,847	1,023,154	3.50	1,023,383	3.50	1,101,151		
2570	Internal Services	63,615	66,500	0.80	79,200	0.60	64,800		
2630	Information Services	1,002		-	-	-	-		
2640	Staff Services	806,239	839,634	4.09	844,319	4.13	804,724		
2660	Technology Services	1,709,135	1,843,754	8.50	2,124,016	9.20	2,260,614		
2680	Interpretation and Translation Services	1,798,500	1,688,244	-	2,220,000	-	2,500,000		

	2023-24	2024-25	2025-26		2026-27 Budget			
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
2690 Other Support Services - Central	16,451	17,287	-	13,100	-	10,400		
2700 Supplemental Retirement Program	5,380	36,384	-	9,120	-	6,960		
Total Support Services	**11,101,481**	**11,672,933**	**59.70**	**14,928,394**	**56.62**	**14,886,891**		
5000 - Other Uses								
5200 Transfers of Funds	448,198	449,713		452,500		315,839		
5300 Apportionment of Funds by ESD	3,597,999	3,577,566		4,010,894		2,348,007		
Total Other Uses	**4,046,197**	**4,027,279**		**4,463,394**		**2,663,846**		
6000 - Contingencies								
6000 Operating Contingency	-	-		650,000		2,234,228		
Total Contingencies	**-**	**-**		**650,000**		**2,234,228**		
7000 - Unappropriated Ending Fund Balance								
7000 Unappropriated Ending Fund Balance	-	-		1,833,453		1,509,614		
Total Unappropriated Ending Fund Balance	**-**	**-**		**1,833,453**		**1,509,614**		
TOTAL REQUIREMENTS	**28,067,119**	**28,665,396**	**215.29**	**36,038,990**	**223.02**	**36,682,429**		

General Fund

Requirements by Function / Object

		2023-24	2024-25	2025-26		2026-27 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
1220 - Restrictive Programs for Students with Disabilities									
111	Licensed Salaries	2,899,139	2,644,883	37.60	2,727,045	38.40	3,052,615		
112	Classified Salaries	3,789,144	3,741,771	115.69	4,116,469	125.69	4,652,103		
121	Substitutes - Licensed	8,589	34,809	-	-	-	-		
122	Substitutes - Classified	48,285	232,087	-	-	-	-		
123	Temporary - Licensed	23,767	(735)	-	10,000	-	-		
124	Temporary - Classified	5,829	-	-	35,000	-	-		
130	Additional Salary	4,713	230,687		153,038		180,138		
210	Public Employees Retirement System	1,787,564	1,919,809		2,528,428		2,704,602		
220	Social Security Administration	502,301	518,865		538,679		603,191		
230	Other Required Payroll Costs	54,360	67,625		84,188		271,438		
240	Contractual Employee Benefits	1,788,972	1,704,503		1,820,694		2,208,954		
310	Instructional, Professional and Technical Services	1,549,667	1,443,198		1,372,595		916,786		
320	Property Services	88,849	89,559		152,800		138,710		
330	Student Transportation Services	67	336		-		-		
340	Travel	4,342	8,774		8,350		8,750		
350	Communication	85,236	30,755		43,200		54,495		
380	Non-Instructional Professional and Technical Services	2,249	50,272		12,100		6,500		
410	Consumable Supplies and Materials	90,485	73,674		88,499		78,546		
420	Textbooks	17,377	-		-		-		
460	Non-Consumable Items	52,492	31,961		45,000		22,500		
470	Computer Software	66,726	71,592		79,250		91,000		
480	Computer Hardware	21,215	5,308		5,000		5,000		
540	Depreciable Equipment	-	31,348		-		-		
640	Dues and Fees	762	888		-		-		
Total Restrictive Programs for Students with Disabilities		**12,892,130**	**12,931,969**	**153.29**	**13,820,334**	**164.09**	**14,995,329**		
1280 - Alternative Education									
111	Licensed Salaries	-	-	1.00	74,308	1.00	80,695		

		2023-24	2024-25	2025-26		2026-27 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
112	Classified Salaries	-	-	1.00	41,516	1.00	45,132		
210	Public Employees Retirement System	-	-		41,442		42,907		
220	Social Security Administration	-	-		8,861		9,626		
230	Other Required Payroll Costs	-	-		1,373		1,426		
240	Contractual Employee Benefits	-	-		16,913		17,827		
310	Instructional, Professional and Technical Services	-	-		83,527		112,000		
320	Property Services	-	-		4,000		2,491		
340	Travel	-	-		1,000		1,000		
350	Communication	-	-		4,050		3,100		
410	Consumable Supplies and Materials	-	-		23,501		26,296		
460	Non-Consumable Items	-	-		1,000		5,000		
470	Computer Software	-	-		2,500		7,500		
Total Alternative Education		**-**	**-**	**2.00**	**303,990**	**2.00**	**355,000**		
1299 - Other Programs									
112	Classified Salaries	13,945	20,099	0.30	20,804	0.30	21,634		
124	Temporary - Classified	587	-	-	-	-	-		
210	Public Employees Retirement System	4,349	5,956		7,444		7,377		
220	Social Security Administration	1,095	1,518		1,592		1,655		
230	Other Required Payroll Costs	172	238		247		246		
240	Contractual Employee Benefits	1,859	2,499		2,538		2,684		
320	Property Services	178	200		200		224		
350	Communication	2,410	150		3,100		450		
410	Consumable Supplies and Materials	141	-		500		250		
470	Computer Software	2,575	2,556		3,000		3,000		
Total Other Programs		**27,312**	**33,215**	**0.30**	**39,424**	**0.30**	**37,521**		
Total Instruction		**12,919,442**	**12,965,184**	**155.59**	**14,163,749**	**166.39**	**15,387,850**		
2110 - Attendance and Social Work Services									
112	Classified Salaries	2,254	3,350	-	-	-	-		
124	Temporary - Classified	65	-	-	-	-	-		
210	Public Employees Retirement System	691	993		-		-		
220	Social Security Administration	175	253		-		-		
230	Other Required Payroll Costs	28	40		-		-		

		2023-24	2024-25	2025-26		2026-27 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
240	Contractual Employee Benefits	304	416		-		-		
320	Property Services	25	-		-		-		
350	Communication	610	113		-		-		
470	Computer Software	56	-		-		-		
Total Attendance and Social Work Services		**4,208**	**5,164**	**-**	**-**	**-**	**-**		
2120 - Guidance Services									
111	Licensed Salaries	-	-	0.50	47,041	1.00	79,173		
112	Classified Salaries	10,317	-	-	-	-	-		
130	Additional Salary	-	-		-		6,000		
210	Public Employees Retirement System	3,031	-		16,831		29,044		
220	Social Security Administration	757	-		3,599		6,516		
230	Other Required Payroll Costs	120	-		552		953		
240	Contractual Employee Benefits	2,898	-		9,190		260		
350	Communication	-	-		500		750		
380	Non-Instructional Professional and Technical Services	60,827	87,347		86,948		51,855		
410	Consumable Supplies and Materials	-	-		500		501		
470	Computer Software	-	-		500		500		
640	Dues and Fees	-	-		1,000		1,000		
Total Guidance Services		**77,951**	**87,347**	**0.50**	**166,661**	**1.00**	**176,552**		
2130 - Health Services									
111	Licensed Salaries	16,506	105,767	2.80	230,140	1.55	130,730		
130	Additional Salary	1,511	9,041		6,000		6,607		
210	Public Employees Retirement System	880	18,962		84,491		46,832		
220	Social Security Administration	1,340	8,695		18,065		10,506		
230	Other Required Payroll Costs	208	1,345		2,790		1,535		
240	Contractual Employee Benefits	3,393	7,869		26,890		9,215		
310	Instructional, Professional and Technical Services	279	513		19,507		-		
340	Travel	-	1,440		700		2,500		
350	Communication	120	1,014		3,700		2,250		
410	Consumable Supplies and Materials	-	-		900		1,700		
470	Computer Software	50	341		750		1,500		
480	Computer Hardware	140	329		-		-		

		2023-24	2024-25	2025-26		2026-27 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
640	Dues and Fees	-	-		3,500		1,300		
Total Health Services		**24,425**	**155,315**	**2.80**	**397,432**	**1.55**	**214,676**		
2140 - Psychological Services									
111	Licensed Salaries	71,687	70,182	2.80	251,005	3.00	268,909		
123	Temporary - Licensed	-	20,675		-		-		
130	Additional Salary	-	226		-		-		
210	Public Employees Retirement System	21,421	28,631		91,654		94,773		
220	Social Security Administration	5,484	6,929		19,202		20,572		
230	Other Required Payroll Costs	840	2,131		2,944		3,032		
240	Contractual Employee Benefits	9,390	16,957		54,238		56,710		
310	Instructional, Professional and Technical Services	144,000	112,000		46,351		-		
320	Property Services	533	500		-		-		
350	Communication	2,728	2,575		9,000		2,250		
410	Consumable Supplies and Materials	113	2,274		9,000		1,500		
470	Computer Software	641	718		2,700		1,500		
Total Psychological Services		**256,837**	**263,797**	**2.80**	**486,093**	**3.00**	**449,245**		
2150 - Speech Pathology and Audiology Services									
111	Licensed Salaries	610,593	698,899	15.30	1,273,933	12.00	1,008,002		
130	Additional Salary	4,400	23,478		6,000		34,044		
210	Public Employees Retirement System	173,430	210,191		461,107		358,413		
220	Social Security Administration	45,680	53,782		97,915		79,717		
230	Other Required Payroll Costs	7,383	8,435		15,049		11,679		
240	Contractual Employee Benefits	104,455	115,333		264,770		160,986		
310	Instructional, Professional and Technical Services	182,508	289,429		76,487		-		
320	Property Services	6,282	7,398		-		-		
340	Travel	2,216	1,957		6,600		8,725		
350	Communication	7,870	7,220		9,100		8,750		
380	Non-Instructional Professional and Technical Services	811	-		250		1,000		
410	Consumable Supplies and Materials	4,771	1,596		6,000		5,500		
420	Textbooks	65	-		-		-		
460	Non-Consumable Items	28,148	214		1,000		12,004		
470	Computer Software	11,162	8,348		28,025		5,500		

		2023-24	2024-25	2025-26		2026-27 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
480	Computer Hardware	2,077	-		-		-		
Total Speech Pathology and Audiology Services		**1,191,852**	**1,426,281**	**15.30**	**2,246,237**	**12.00**	**1,694,320**		
2160 - Other Student Treatment Services									
310	Instructional, Professional and Technical Services	-	-		550,000		560,000		
Total Other Student Treatment Services		**-**	**-**	**-**	**550,000**	**-**	**560,000**		
2190 - Service Direction, Student Support Services									
112	Classified Salaries	115,317	117,011	2.25	102,429	2.45	121,382		
113	Administrators	813,657	672,182	4.60	696,771	5.72	746,426		
114	Managerial - Classified	53,499	74,626	0.90	72,642	-	90,156		
123	Temporary - Licensed	900	-	-	20,000	-	-		
124	Temporary - Classified	634	-	-	-	-	-		
130	Additional Salary	-	5,797		6,000		18,000		
210	Public Employees Retirement System	234,559	262,027		319,347		330,507		
220	Social Security Administration	73,594	65,712		68,685		74,661		
230	Other Required Payroll Costs	841	1,980		10,592		10,887		
240	Contractual Employee Benefits	195,892	201,393		196,196		160,081		
310	Instructional, Professional and Technical Services	34,523	51,769		-		-		
320	Property Services	41,687	49,981		25,700		3,896		
340	Travel	3,719	8,583		3,650		5,500		
350	Communication	13,317	9,095		11,500		11,250		
380	Non-Instructional Professional and Technical Services	1,295	2,310		1,500		3,500		
410	Consumable Supplies and Materials	11,139	5,565		3,801		4,999		
420	Textbooks	-	-		500		-		
440	Periodicals	-	200				-		
460	Non-Consumable Items	4,566	54		500		500		
470	Computer Software	10,144	7,943		4,750		42,000		
480	Computer Hardware	1,250	-		-		200		
640	Dues and Fees	-	6,076		4,250		4,300		
650	Insurance and Judgements	5,355	-		-		-		
Total Service Direction, Student Support Services		**1,615,888**	**1,542,303**	**7.75**	**1,548,811**	**8.17**	**1,628,246**		
2210 - Improvement of Instruction Services									

		2023-24	2024-25	2025-26		2026-27 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
111	Licensed Salaries	120,429	56,849	3.00	269,125	3.00	288,875		
112	Classified Salaries	83,452	63,338	1.86	121,987	2.08	119,367		
113	Administrators	150,598	202,783	1.30	215,682	1.10	187,000		
130	Additional Salary	-	631		9,638		7,800		
210	Public Employees Retirement System	107,910	102,457		230,071		212,619		
220	Social Security Administration	26,524	23,959		46,982		46,133		
230	Other Required Payroll Costs	4,109	3,720		7,277		6,758		
240	Contractual Employee Benefits	76,732	62,648		99,467		110,460		
310	Instructional, Professional and Technical Services	160,276	62,375		110,644		75,330		
320	Property Services	3,173	3,300		7,200		4,643		
330	Student Transportation Services	-	2,725				-		
340	Travel	217	733		-		200		
350	Communication	5,860	6,636		7,000		6,000		
380	Non-Instructional Professional and Technical Services	115,354	140,976		141,300		151,000		
410	Consumable Supplies and Materials	4,077	2,433		5,004		6,938		
460	Non-Consumable Items	100	-		-		-		
470	Computer Software	7,278	7,120		10,500		20,577		
480	Computer Hardware	3,401	-		-		-		
640	Dues and Fees	127	-		-		300		
Total Improvement of Instruction Services		**869,617**	**742,681**	**6.16**	**1,281,878**	**6.18**	**1,244,000**		
2220 - Educational Media Services									
111	Licensed Salaries	41,182	58,145	1.00	61,675	1.00	67,675		
130	Additional Salary	-	500				-		
210	Public Employees Retirement System	11,270	17,412		22,067		23,077		
220	Social Security Administration	2,659	4,140		4,718		5,177		
230	Other Required Payroll Costs	441	674		729		763		
240	Contractual Employee Benefits	12,821	15,906		16,282		17,014		
310	Instructional, Professional and Technical Services	1,114	5,250		13,464		2,096		
320	Property Services	254	300		700		746		
340	Travel	3,136	2,375		3,000		3,000		
350	Communication	98	14		200		200		

		2023-24	2024-25	2025-26		2026-27 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
410	Consumable Supplies and Materials	-	-		800		-		
440	Periodicals	137	-		-		-		
460	Non-Consumable Items	13	-		-		1,000		
470	Computer Software	14,048	12,911		500		500		
640	Dues and Fees	35	-		-		1,000		
Total Educational Media Services		**87,208**	**117,628**	**1.00**	**124,135**	**1.00**	**122,249**		
2240 - Instructional Staff Development									
130	Additional Salary	10,800	18,343		-		-		
210	Public Employees Retirement System	3,147	5,014		-		-		
220	Social Security Administration	801	1,360		-		-		
230	Other Required Payroll Costs	127	213		-		-		
310	Instructional, Professional and Technical Services	97,872	253,163		70,500		68,000		
340	Travel	-	-		7,500		10,000		
380	Non-Instructional Professional and Technical Services	600	-		-		-		
410	Consumable Supplies and Materials	-	-		-		1,000		
Total Instructional Staff Development		**113,348**	**278,092**	**-**	**78,000**	**-**	**79,000**		
2310 - Board of Education Services									
340	Travel	22,766	11,985		23,000		20,000		
350	Communication	264	26		325		200		
380	Non-Instructional Professional and Technical Services	219,537	237,740		155,000		279,350		
410	Consumable Supplies and Materials	8,024	3,330		5,000		5,000		
470	Computer Software	331	-		500		-		
640	Dues and Fees	47,874	52,425		60,000		55,000		
650	Insurance and Judgements	92,642	109,158		128,000		161,509		
Total Board of Education Services		**391,437**	**414,663**	**-**	**371,825**	**-**	**521,059**		
2320 - Executive Administration Services									
112	Classified Salaries	434	16,749	-	-	-	-		
113	Administrators	183,397	188,841	1.50	282,359	1.50	329,899		
114	Managerial - Classified	69,181	56,089	1.00	93,396	1.00	96,638		
124	Temporary - Classified	3,936	-	-	-	-	-		
130	Additional Salary	600	13,094		3,600		11,400		
210	Public Employees Retirement System	73,527	71,055		136,271		160,190		

		2023-24	2024-25	2025-26		2026-27 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
220	Social Security Administration	18,646	19,946		27,928		30,061		
230	Other Required Payroll Costs	2,782	3,021		4,469		4,849		
240	Contractual Employee Benefits	66,158	63,788		85,282		78,619		
310	Instructional, Professional and Technical Services	-	26		-		-		
320	Property Services	965	1,000		2,900		1,864		
340	Travel	16,505	3,737		10,000		10,000		
350	Communication	1,513	2,132		1,430		2,580		
380	Non-Instructional Professional and Technical Services	6,318	11,868		11,000		11,000		
410	Consumable Supplies and Materials	17,191	9,630		14,000		14,001		
460	Non-Consumable Items	1,762	-		4,000		2,500		
470	Computer Software	2,597	1,202		1,500		1,500		
640	Dues and Fees	6,417	7,050		6,000		6,000		
650	Insurance and Judgements	-	73,205		-		-		
Total Executive Administration Services		**471,928**	**542,433**	**2.50**	**684,136**	**2.50**	**761,100**		
2520 - Fiscal Services									
112	Classified Salaries	113,287	110,382	2.00	142,889	1.80	126,861		
113	Administrators	185,078	161,082	1.00	165,447	1.00	171,241		
114	Managerial - Classified	73,939	71,429	1.00	76,276	1.00	78,927		
130	Additional Salary	-	16,611		12,000		12,000		
210	Public Employees Retirement System	116,909	112,365		147,360		138,295		
220	Social Security Administration	26,964	26,915		30,341		29,761		
230	Other Required Payroll Costs	3,957	4,018		4,714		4,366		
240	Contractual Employee Benefits	36,714	30,653		36,927		49,057		
310	Instructional, Professional and Technical Services	-	-		2,650		1,850		
320	Property Services	2,028	2,100		3,500		2,834		
340	Travel	1,851	525		3,000		5,800		
350	Communication	4,265	3,883		4,800		4,800		
380	Non-Instructional Professional and Technical Services	1,615	15,763		-		15,000		
410	Consumable Supplies and Materials	2,551	1,576		2,015		2,501		
460	Non-Consumable Items	389	-		500		500		
470	Computer Software	15,577	18,450		41,630		38,000		

		2023-24	2024-25	2025-26		2026-27 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
480	Computer Hardware	-	396		-		-		
640	Dues and Fees	6,489	6,122		6,000		6,000		
Total Fiscal Services		**591,614**	**582,272**	**4.00**	**680,049**	**3.80**	**687,794**		
2540 - Operation and Maintenance of Plant Services									
112	Classified Salaries	121,326	120,843	2.50	130,291	2.50	141,638		
113	Administrators	119,524	128,488	1.00	132,985	1.00	137,659		
114	Managerial - Classified	17,295	14,022	-	-	-	-		
124	Temporary - Classified	5,919	9,119	-	-	-	-		
130	Additional Salary	-	10,294				22,000		
210	Public Employees Retirement System	77,561	81,610		94,200		102,742		
220	Social Security Administration	20,793	22,229		20,141		23,049		
230	Other Required Payroll Costs	15,169	16,615		9,648		14,734		
240	Contractual Employee Benefits	55,291	55,562		53,068		34,912		
310	Instructional, Professional and Technical Services	965	400		400		400		
320	Property Services	274,060	320,582		344,900		341,184		
340	Travel	12	-		500		500		
350	Communication	8,298	7,171		8,150		9,650		
380	Non-Instructional Professional and Technical Services	146,852	102,380		61,400		110,000		
410	Consumable Supplies and Materials	36,887	40,286		53,500		50,500		
460	Non-Consumable Items	26,255	3,386		22,500		15,000		
470	Computer Software	1,091	623		1,000		1,200		
540	Depreciable Equipment	-	7,775				-		
640	Dues and Fees	59	1,605		700		700		
650	Insurance and Judgements	77,490	80,164		90,000		95,283		
Total Operation and Maintenance of Plant Services		**1,004,847**	**1,023,154**	**3.50**	**1,023,383**	**3.50**	**1,101,151**		
2570 - Internal Services									
112	Classified Salaries	33,844	35,437	0.80	34,536	0.60	28,056		
210	Public Employees Retirement System	9,846	10,393		12,357		9,567		
220	Social Security Administration	2,589	2,711		2,642		2,146		
230	Other Required Payroll Costs	3,083	3,227		3,181		2,657		
240	Contractual Employee Benefits	7,996	8,260		8,450		8,841		
310	Instructional, Professional and Technical Services	-			6,434		-		

		2023-24	2024-25	2025-26		2026-27 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
320	Property Services	2,698	2,800		10,600		8,373		
350	Communication	463	386		600		600		
410	Consumable Supplies and Materials	3,041	3,118		200		4,358		
470	Computer Software	56	167		200		200		
Total Internal Services		**63,615**	**66,500**	**0.80**	**79,200**	**0.60**	**64,800**		
2630 - Information Services									
124	Temporary - Classified	788	-	-	-	-	-		
210	Public Employees Retirement System	145	-		-		-		
220	Social Security Administration	60	-		-		-		
230	Other Required Payroll Costs	9	-		-		-		
Total Information Services		**1,002**		**-**	**-**	**-**	**-**		
2640 - Staff Services									
112	Classified Salaries	-	74,481	2.09	114,464	1.13	51,923		
113	Administrators	181,517	157,494	1.00	160,628	1.00	171,241		
114	Managerial - Classified	197,182	94,961	1.00	91,873	2.00	174,781		
124	Temporary - Classified	3,963	1,230	-	-	-	-		
130	Additional Salary	-	6,043		12,000		6,000		
210	Public Employees Retirement System	104,945	103,740		143,623		146,214		
220	Social Security Administration	28,236	25,462		28,991		30,902		
230	Other Required Payroll Costs	14,609	97,863		54,512		29,535		
240	Contractual Employee Benefits	75,737	38,905		39,827		51,410		
310	Instructional, Professional and Technical Services	12,416	199		2,501		3,027		
320	Property Services	2,031	2,100		4,300		2,291		
340	Travel	3,783	2,164		3,350		2,150		
350	Communication	21,281	3,416		3,300		4,000		
380	Non-Instructional Professional and Technical Services	98,066	157,395		115,750		72,750		
390	Other General Professional and Technological Services	3,645	6,836		5,000		7,500		
410	Consumable Supplies and Materials	6,162	1,179		1,000		2,001		
440	Periodicals	250	-		-		-		
460	Non-Consumable Items	10,083	1,029		200		500		
470	Computer Software	31,826	45,157		55,000		40,000		
610	Redemption of Principal	-	12,644				-		
621	Regular Interest	-	150				-		

		2023-24	2024-25	2025-26		2026-27 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
640	Dues and Fees	10,506	7,187		8,000		8,500		
Total Staff Services		**806,239**	**839,634**	**4.09**	**844,319**	**4.13**	**804,724**		
2660 - Technology Services									
112	Classified Salaries	533,781	588,860	6.50	651,244	6.00	605,578		
113	Administrators	151,929	161,082	1.00	165,447	1.20	207,201		
114	Managerial - Classified	75,025	84,183	1.00	87,129	2.00	219,913		
130	Additional Salary	-	3,500		6,638		1,200		
210	Public Employees Retirement System	222,300	229,193		332,051		360,265		
220	Social Security Administration	56,692	62,673		69,650		79,093		
230	Other Required Payroll Costs	11,697	9,316		14,304		10,892		
240	Contractual Employee Benefits	138,598	134,480		139,141		167,230		
310	Instructional, Professional and Technical Services	2,116	5,753		9,000		5,000		
320	Property Services	91,302	15,115		52,200		14,615		
340	Travel	6,434	7,997		7,350		6,100		
350	Communication	318,525	281,747		355,750		353,600		
380	Non-Instructional Professional and Technical Services	9,435	53,428		26,000		32,500		
410	Consumable Supplies and Materials	2,420	1,849		4,613		3,501		
460	Non-Consumable Items	2,839	6,462		12,500		6,000		
470	Computer Software	67,034	177,681		169,016		133,476		
480	Computer Hardware	3,218	2,335		4,500		4,563		
610	Redemption of Principal	10,113	12,851		10,684		42,717		
621	Regular Interest	870	589		299		1,672		
640	Dues and Fees	4,809	4,660		6,500		5,500		
Total Technology Services		**1,709,135**	**1,843,754**	**8.50**	**2,124,016**	**9.20**	**2,260,614**		
2680 - Interpretation and Translation Services									
310	Instructional, Professional and Technical Services	1,798,500	1,688,244		2,220,000		2,500,000		
Total Interpretation and Translation Services		**1,798,500**	**1,688,244**	**-**	**2,220,000**	**-**	**2,500,000**		
2690 - Other Support Services - Central									
320	Property Services	10,669	10,100		2,100		-		
350	Communication	-	900		1,000		2,000		
380	Non-Instructional Professional and Technical Services	-	1,956		2,500		900		

	2023-24	2024-25	2025-26		2026-27 Budget			
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
410 Consumable Supplies and Materials	5,782	4,331		7,500		7,500		
Total Other Support Services - Central	**16,451**	**17,287**	**-**	**13,100**	**-**	**10,400**		
2700 - Supplemental Retirement Program								
240 Contractual Employee Benefits	5,380	36,384		9,120		6,960		
Total Supplemental Retirement Program	**5,380**	**36,384**	**-**	**9,120**	**-**	**6,960**		
Total Support Services	**11,101,481**	**11,672,933**	**59.70**	**14,928,394**	**56.62**	**14,886,891**		
5200 - Transfers of Funds								
710 Fund Modifications	448,198	449,713		452,500		315,839		
Total Transfers of Funds	**448,198**	**449,713**	**-**	**452,500**		**315,839**		
5300 - Apportionment of Funds by ESD								
720 Transits	3,597,999	3,577,566		4,010,894		2,348,007		
Total Apportionment of Funds by ESD	**3,597,999**	**3,577,566**	**-**	**4,010,894**		**2,348,007**		
Total Other Uses	**4,046,197**	**4,027,279**	**-**	**4,463,394**		**2,663,846**		
6000 - Contingencies								
810 Planned Reserve	-	-		650,000		2,234,228		
Total Contingencies	**-**	**-**	**-**	**650,000**		**2,234,228**		
7000 - Unappropriated Ending Fund Balance								
820 Reserved for Next Year	-	-		1,833,453		1,509,614		
Total Unappropriated Ending Fund Balance	**-**	**-**	**-**	**1,833,453**		**1,509,614**		
TOTAL REQUIREMENTS	**28,067,119**	**28,665,396**	**215.29**	**36,038,990**	**223.02**	**36,682,429**		

General Fund

Requirements by Service Area

	2023-24	2024-25	2025-26		2026-27 Budget			
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
Programs for Children with Special Needs								
Innovation/Special Projects	123,540	183,869	-	123,923	-	-		
Life Skills Consortium Placements	12,491,421	12,888,824	154.57	15,306,505	162.00	16,152,000		
Lane School Placements	2,376,400	2,109,594	17.93	2,161,500	19.75	2,339,200		
Behavior Disorder Consultants	404,053	109,419	0.95	148,500	1.44	252,275		
School Psychologists	262,746	269,575	2.90	504,000	3.08	463,854		
Speech Language Pathologists	572,475	587,476	7.15	1,085,000	4.11	602,400		
Augmentative Communication	230,265	185,480	1.45	256,000	1.55	264,000		
Direction Service	60,827	87,347	-	86,948	-	51,855		
Nursing Services	24,425	108,712	0.85	136,000	0.56	86,622		
Other Contracted Services	2,076,718	2,072,851	-	2,220,000	1.03	2,645,805		
Total Programs for Children with Special Needs	**18,622,870**	**18,603,147**	**185.79**	**22,028,376**	**193.52**	**22,858,011**		
Technology Support								
Technology Services	1,222,571	1,301,809	4.50	1,487,160	4.70	1,530,000		
Application Hosting and Management	-	-	-	13,416	-	8,476		
Total Technology Support	**1,222,571**	**1,301,809**	**4.50**	**1,500,576**	**4.70**	**1,538,476**		
School Improvement Services								
School Improvement Services	407,420	404,828	4.41	900,025	4.28	865,000		
Innovation/Special Projects	-	-	-	-	-	12,750		
Promise Programs	82,348	64,875	0.25	81,352	0.25	90,000		
Lane Career Academy	-	-	2.00	306,490	2.00	360,000		
Career and Technical Education	188,622	179,346	1.50	224,200	1.65	209,000		
Library Services	87,208	117,628	1.00	124,135	1.00	122,249		
Professional Development	95,673	252,036	-	-	-	-		
School Improvement Services	**861,271**	**1,018,712**	**9.16**	**1,636,202**	**9.18**	**1,658,999**		
Administrative and Support Services								
Home Schooling	27,312	33,215	0.30	39,424	0.30	37,521		
Attendance and Truancy Services	4,208	5,164	-	-	-	-		
Connected Lane County	70,000	76,300	-	76,300	-	80,000		
Substitute List Subscription	-	-	0.09	9,266	0.13	14,526		
Courier Services	63,615	66,500	0.80	79,200	0.60	64,800		

	2023-24	2024-25	2025-26		2026-27 Budget			
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
Business Services	27,150	27,150	-	-	-	-		
Communications Services	1,002	-	-	-	-	-		
Total Administrative and Support Services	**193,286**	**208,329**	**1.19**	**204,190**	**1.03**	**196,847**		
Administration	**3,569,121**	**3,955,832**	**14.65**	**4,175,299**	**14.60**	**4,338,247**		
Transits to Districts	**3,597,999**	**3,577,566**	**-**	**4,010,894**	**-**	**2,348,007**		
Contingencies	**-**	**-**		**650,000**		**2,234,228**		
Unappropriated Ending Fund Balance	**-**	**-**		**1,833,453**		**1,509,614**		
TOTAL REQUIREMENTS	**28,067,119**	**28,665,396**	**215.29**	**36,038,990**	**223.02**	**36,682,429**		

General Fund

Requirements by Cost Center

		2023-24	2024-25	2025-26		2026-27 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
Core Services									
110	Technology Services	1,222,571	1,301,809	4.50	1,487,160	4.70	1,530,000		
224	School Improvement Services	407,420	404,828	4.41	900,025	4.28	865,000		
225	Lane Career Academy	-	-	2.00	306,490	2.00	360,000		
330	Life Skills Program	-	-	-	100,000	-	100,000		
510	Innovation/Special Projects	123,540	183,869	-	123,923	-	12,750		
515	Promise Programs	82,348	64,875	0.25	81,352	0.25	90,000		
520	Connected Lane County	70,000	76,300	-	76,300	-	80,000		
Total Core Services		**1,905,878**	**2,031,682**	**11.16**	**3,075,250**	**11.23**	**3,037,750**		
Menu Services									
016	Central Services	-		-	93,402	-	-		
017	Facilities - Westmoreland	318,629	275,934	1.35	308,726	1.70	382,858		
226	Career and Technical Education	188,622	179,346	1.50	192,766	1.65	209,000		
300	Special Education Direction	399,543	396,995	4.90	895,324	5.20	968,523		
330	Life Skills Program	11,208,825	11,604,229	126.88	11,931,053	138.01	13,705,291		
335	Intensive Services Program - Behavior	815,533	836,775	8.03	753,224	9.30	652,700		
340	Intensive Services Program - Medical	-	-	15.33	1,706,149	9.75	745,000		
360	Lane School Program	2,125,291	1,884,484	16.41	1,845,155	18.11	1,994,940		
380	Direction Service	60,827	87,347	-	86,948	-	51,855		
385	Augmentative Communication Services	230,265	185,480	1.40	228,667	1.50	254,315		
390	District Assigned Staffing	1,263,699	1,075,181	11.50	1,776,970	8.95	1,361,567		
395	Other Contracted Services	2,059,593	2,072,851	-	2,220,000	1.00	2,640,962		
400	Substitute List Subscription	-	-	0.09	9,266	0.13	14,526		
410	Courier Services	63,615	66,500	0.80	76,726	0.60	64,800		
430	Attendance and Truancy Services	4,208	5,164	-	-	-	-		
450	Application Hosting and Management	-	-	-	13,416	-	8,476		
500	Library Services	87,208	117,628	1.00	116,878	1.00	122,249		
525	Professional Development	95,673	252,036	-	-	-	-		
526	Communications Services	1,002	-	-	-	-	-		

		2023-24	2024-25	2025-26		2026-27 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
528	Youth Transition Program Services	17,125	-	-	-	-	-		
530	Transits to Districts	3,597,999	3,577,566	-	4,010,894	-	2,348,007		
Total Menu Services		**22,537,657**	**22,617,516**	**189.17**	**26,265,564**	**196.89**	**25,525,069**		
Administration									
010	Board of Education	391,437	414,663	-	371,825	-	521,059		
011	Office of Superintendent	487,404	552,415	2.50	684,136	2.50	762,100		
012	Human Resources	813,818	864,396	3.00	737,990	3.00	719,782		
013	Business Services	591,614	582,272	4.00	680,049	3.80	687,794		
014	Facilities - Main Campus	915,577	975,392	2.00	955,354	1.80	854,132		
015	Technology Services	566,335	534,540	3.00	587,558	3.50	668,591		
017	Facilities - Westmoreland	-	-	0.15	34,304	-	-		
019	Central Services	(169,913)	59,305	-	124,083	-	124,789		
080	Home Schooling	27,312	33,215	0.30	39,424	0.30	37,521		
Total Administration		**3,623,583**	**4,016,198**	**14.95**	**4,214,723**	**14.90**	**4,375,768**		
Contingencies		**-**	**-**		**650,000**		**2,234,228**		
Unappropriated Ending Fund Balance		**-**	**-**		**1,833,453**		**1,509,614**		
TOTAL REQUIREMENTS		**28,067,119**	**28,665,396**	**215.29**	**36,038,990**	**223.02**	**36,682,429**		


LANE
ESD

Special Revenue Fund

The Special Revenue Fund accounts for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes.



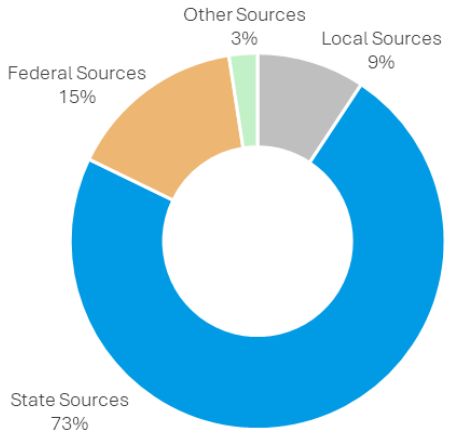
Career Technical Education (CTE) helps high school students across Lane County connect their passions to real careers. Through CTE programs, students take high-quality, hands-on classes linked to career pathways; earn industry credentials and college credit; and gain real-world experience through partnerships with local employers and Lane Community College. These opportunities boost achievement, graduation rates, and career success.

Special Revenue Fund

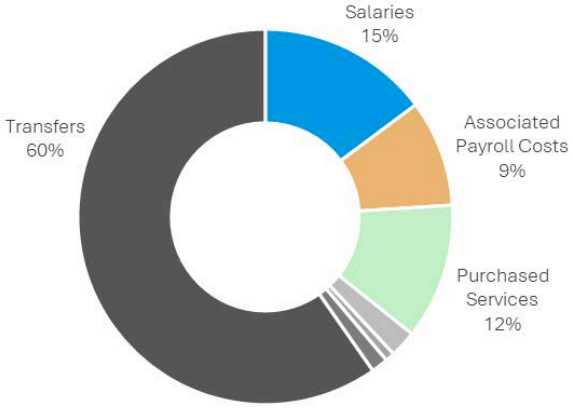
Summary of Resources and Requirements

	2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
Resources								
1000 Local Sources	3,182,225	4,732,489		4,112,000		4,005,000		
3000 State Sources	21,354,968	31,013,007		28,486,998		31,302,251		
4000 Federal Sources	8,302,803	10,384,474		8,455,500		6,600,009		
5000 Other Sources	1,329,276	738,157		500,500		1,055,000		
Total Resources	**34,169,272**	**46,868,127**	**-**	**41,554,998**		**42,962,260**		
Requirements								
100 Salaries	6,974,667	7,028,392	79.38	6,715,848	69.93	6,362,929		
200 Associated Payroll Costs	3,912,201	3,898,961		4,343,435		3,945,538		
300 Purchased Services	3,332,292	4,164,611		6,192,008		5,033,067		
400 Supplies and Materials	1,113,559	2,140,120		690,578		992,107		
500 Capital Outlay	981,506	89,068		280,000		350,000		
600 Other Objects	845,029	845,150		784,856		621,907		
700 Transfers	16,439,074	27,676,934		22,548,273		25,656,712		
Total Requirements	**33,598,328**	**45,843,234**	**79.38**	**41,554,998**	**69.93**	**42,962,260**		
ENDING FUND BALANCE	**570,944**	**1,024,892**		**-**		**-**		

Resources



Requirements



Special Revenue Fund

Resources by Source

		2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
1000 - Revenue from Local Sources									
1920	Contributions, Donations, and General Fundraising from Private Sources	81,010	618,265		625,000		135,000		
1940	Services Provided Other Local Education Agencies	2,884,067	3,239,780		3,375,000		3,460,000		
1960	Recovery of Prior Years' Expenditure	11,625	16,097		25,000		-		
1990	Miscellaneous	205,523	858,347		87,000		410,000		
Total Revenue from Local Sources		**3,182,225**	**4,732,489**		**4,112,000**		**4,005,000**		
3000 - Revenue from State Sources									
3299	Other Restricted Grants-in-aid	21,354,968	31,013,007		28,486,998		31,302,251		
Total Revenue from State Sources		**21,354,968**	**31,013,007**		**28,486,998**		**31,302,251**		
4000 - Revenue from Federal Sources									
4300	Restricted Revenue Direct from the Federal Government	249,201	9,139		-		-		
4500	Restricted Revenue From the Federal Government Through the State	7,902,957	10,319,047		8,360,500		6,510,009		
4700	Grants-In-Aid From the Federal Government Through Other Intermediate Agencies	150,644	56,289		95,000		90,000		
Total Revenue from Federal Sources		**8,302,803**	**10,384,474**		**8,455,500**		**6,600,009**		
5000 - Revenue from Other Sources									
5200	Interfund Transfers	163,198	167,213		177,500		180,000		
5400	Beginning Fund Balances	1,166,079	570,944		323,000		875,000		
Total Revenue from Other Sources		**1,329,276**	**738,157**		**500,500**		**1,055,000**		
TOTAL RESOURCES		**34,169,272**	**46,868,127**		**41,554,998**		**42,962,260**		

Special Revenue Fund

Requirements by Object

	2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
100 - Salaries								
111 Licensed Salaries	2,780,904	2,796,795	30.60	2,852,751	24.20	2,533,342		
112 Classified Salaries	2,741,833	2,624,028	44.08	2,693,948	40.26	2,714,720		
113 Administrators	847,717	924,231	4.60	707,343	5.48	880,148		
114 Managerial - Classified	63,761	10,235	0.10	8,071	-	-		
121 Substitutes - Licensed	-	18,621				-		
123 Temporary - Licensed	457,865	269,876	-	200,000	-	112,630		
124 Temporary - Classified	71,137	72,242	-	100,000	-	39,392		
130 Additional Salary	11,450	312,364	-	153,735	-	82,697		
Total Salaries	**6,974,667**	**7,028,392**	**79.38**	**6,715,848**	**69.93**	**6,362,929**		
200 - Associated Payroll Costs								
210 Public Employees Retirement System	2,012,313	2,053,015		2,457,575		2,221,612		
220 Social Security Administration	524,645	524,957		513,762		490,589		
230 Other Required Payroll Costs	82,001	82,443		101,626		70,868		
240 Contractual Employee Benefits	1,293,242	1,238,546		1,270,471		1,162,469		
Total Associated Payroll Costs	**3,912,201**	**3,898,961**		**4,343,435**		**3,945,538**		
300 - Purchased Services								
310 Instructional, Professional and Technical Services	1,696,363	1,883,662		4,741,643		3,008,689		
320 Property Services	65,350	131,088		81,000		79,129		
330 Student Transportation Services	88,036	70,345		-		119,256		
340 Travel	228,293	222,550		176,350		204,610		
350 Communication	128,370	98,386		48,145		55,350		
374 Other Tuition	193,599	284,339		292,721		224,830		
380 Non-Instructional Professional and Technical Services	932,282	1,474,242		852,150		1,341,203		
Total Purchased Services	**3,332,292**	**4,164,611**		**6,192,008**		**5,033,067**		
400 - Supplies and Materials								
410 Consumable Supplies and Materials	578,483	1,877,731		448,569		662,697		
420 Textbooks	11,852	5,875		10,000		8,500		

	2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
440 Periodicals	25	-		-		-		
460 Non-Consumable Items	165,443	23,804		59,000		63,300		
470 Computer Software	290,171	154,577		138,010		202,610		
480 Computer Hardware	67,584	78,134		35,000		55,000		
Total Supplies and Materials	**1,113,559**	**2,140,120**		**690,578**		**992,107**		
500 - Capital Outlay								
540 Depreciable Equipment	249,201	89,068		-		-		
550 Depreciable Technology	654,615	-		280,000		350,000		
590 Other Capital Outlay	77,690	-		-		-		
Total Capital Outlay	**981,506**	**89,068**		**280,000**		**350,000**		
600 - Other Objects								
640 Dues and Fees	32,044	57,523		45,300		15,500		
690 Grant Indirect Charges	812,985	787,627		739,556		606,407		
Total Other Objects	**845,029**	**845,150**	**-**	**784,856**		**621,907**		
700 - Transfers								
710 Fund Modifications	-	2,500		-		-		
720 Transits	16,439,074	27,674,434		22,548,273		25,656,712		
Total Transfers	**16,439,074**	**27,676,934**		**22,548,273**		**25,656,712**		
TOTAL REQUIREMENTS	**33,598,328**	**45,843,234**	**79.38**	**41,554,998**	**69.93**	**42,962,260**		

Special Revenue Fund

Requirements by Function

		2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
1000 - Instruction									
1111	Elementary, K-5 or K-6	37,211	39,693		-		-		
1121	Middle/Junior High School Programs	2,161	4,063		-		-		
1220	Restrictive Programs for Students with Disabilities	496,576	545,623	6.10	1,198,208	1.40	1,300,798		
1250	Less Restrictive Programs for Students with Disabilities	1,582,246	1,269,000	9.00	1,275,382	8.00	1,330,685		
1280	Alternative Education	6,261	180,090	-	37,647	-	-		
1293	Migrant Education	674,918	303,016	0.80	664,723	0.50	312,687		
1294	Youth Corrections Education	419,884	450,763	3.00	563,237	3.00	585,557		
1400	Summer School Programs	33,002	42,778	0.05	-	-	-		
Total Instruction		**3,252,258**	**2,835,027**	**18.95**	**3,739,197**	**12.90**	**3,529,726**		
2000 - Support Services									
2110	Attendance and Social Work Services	814,781	549,421	4.61	906,956	4.13	589,637		
2120	Guidance Services	1,029,380	208,775	1.50	239,188	0.43	76,571		
2130	Health Services	54,230	125	-	43,183	-	43,000		
2140	Psychological Services	-	5,710						
2150	Speech Pathology and Audiology Services	-	-	0.50	2,726	-	2,800		
2190	Service Direction, Student Support Services	178,619	426,547	1.30	411,867	2.05	579,380		
2210	Improvement of Instruction Services	4,586,035	7,429,327	15.37	6,501,401	15.33	5,126,998		
2240	Instructional Staff Development	3,409,294	3,394,758	8.75	3,519,152	8.08	3,476,679		
2540	Operation and Maintenance of Plant Services	329,294	37,098	-	77,041	-	-		
2550	Student Transportation Services	-	66,677	-	104,590	-	117,756		
2620	Planning, Research, Development, Evaluation Services, Grant Writing, and Statistical Services	125	-	-	-	-	-		
2640	Staff Services	17,925	111,116	-	35,324	-	38,000		
2660	Technology Services	830,656	192,436	-	399,202	-	470,000		

	2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2680 Interpretation and Translation Services	2,596,694	2,804,177	28.40	2,946,899	27.03	3,160,000		
Total Support Services	**13,847,033**	**15,226,167**	**60.43**	**15,187,528**	**57.03**	**13,680,821**		
3000 - Enterprise and Community Services								
3100 Food Services	59,963	91,404	-	80,000	-	95,000		
Total Enterprise and Community Services	**59,963**	**91,404**	**-**	**80,000**	**-**	**95,000**		
5000 - Other Uses								
5200 Transfers of Funds	-	2,500		-		-		
5300 Apportionment of Funds by ESD	16,439,074	27,688,136		22,548,273		25,656,712		
Total Other Uses	**16,439,074**	**27,690,636**	**-**	**22,548,273**		**25,656,712**		
TOTAL REQUIREMENTS	**33,598,328**	**45,843,234**	**79.38**	**41,554,998**	**69.93**	**42,962,260**		

Special Revenue Fund

Requirements by Function / Object

		2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
1111 - Elementary, K-5 or K-6									
310	Instructional, Professional and Technical Services	35,736	39,693		-		-		
640	Dues and Fees	1,475	-		-		-		
Total Elementary, K-5 or K-6		**37,211**	**39,693**	**-**	**-**	**-**	**-**		
1121 - Middle/Junior High School Programs									
310	Instructional, Professional and Technical Services	736	4,063		-		-		
640	Dues and Fees	1,425	-		-		-		
Total Middle/Junior High School Programs		**2,161**	**4,063**	**-**	**-**	**-**	**-**		
1220 - Restrictive Programs for Students with Disabilities									
111	Licensed Salaries	308,137	299,912	6.10	139,464	1.40	148,596		
130	Additional Salary	2,650	3,635		-		-		
210	Public Employees Retirement System	90,449	92,855		49,203		50,671		
220	Social Security Administration	23,576	23,488		10,643		11,368		
230	Other Required Payroll Costs	3,647	3,710		1,568		1,658		
240	Contractual Employee Benefits	61,715	54,629		28,407		30,326		
310	Instructional, Professional and Technical Services	-	-		945,082		1,041,200		
320	Property Services	492	44,900		900		764		
340	Travel	602	4,846		7,700		5,400		
350	Communication	2,655	1,116		1,000		500		
410	Consumable Supplies and Materials	739	826		9,740		8,515		
420	Textbooks	80	-		-		-		
460	Non-Consumable Items	-	-		2,500		1,300		
470	Computer Software	1,462	1,798		2,000		500		
480	Computer Hardware	18	-		-		-		
690	Grant Indirect Charges	354	13,909		-		-		
Total Restrictive Programs for Students with Disabilities		**496,576**	**545,623**	**6.10**	**1,198,208**	**1.40**	**1,300,798**		

		2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
1250 - Less Restrictive Programs for Students with Disabilities									
111	Licensed Salaries	751,936	692,061	9.00	657,534	8.00	736,718		
112	Classified Salaries	11,837	-	-	-	-	-		
123	Temporary - Licensed	11,531	1,384	-	-	-	-		
130	Additional Salary	-	3,148		6,000				
210	Public Employees Retirement System	237,018	212,660		232,432		260,447		
220	Social Security Administration	58,278	52,656		49,191		56,359		
230	Other Required Payroll Costs	9,013	8,275		6,443		8,222		
240	Contractual Employee Benefits	161,043	161,063		140,039		158,932		
310	Instructional, Professional and Technical Services	94,059	16,592		2,000		-		
320	Property Services	-	487		-		-		
330	Student Transportation Services	150	280		-		-		
340	Travel	16,720	12,105		10,500		10,000		
350	Communication	8,958	7,441		12,550		14,250		
380	Non-Instructional Professional and Technical Services	-	18,722		-		-		
410	Consumable Supplies and Materials	1,986	1,015		24,662		13,200		
460	Non-Consumable Items	38,081	2,280		19,000		5,000		
470	Computer Software	4,742	4,002		4,745		3,600		
480	Computer Hardware	4,379	-		-		-		
640	Dues and Fees	96	-		-		-		
690	Grant Indirect Charges	172,417	74,830		110,285		63,957		
Total Less Restrictive Programs for Students with Disabilities		**1,582,246**	**1,269,000**	**9.00**	**1,275,382**	**8.00**	**1,330,685**		
1280 - Alternative Education									
111	Licensed Salaries	-	69,734	-	12,506	-	-		
112	Classified Salaries	4,353	38,219	-	4,217	-	-		
121	Substitutes - Licensed	-	1,940		-				
130	Additional Salary	-	1,000		-				
210	Public Employees Retirement System	213	30,455		5,702		-		
220	Social Security Administration	307	8,338		1,250		-		
230	Other Required Payroll Costs	51	1,306		164		-		
240	Contractual Employee Benefits	1,336	15,952		2,275		-		

		2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
310	Instructional, Professional and Technical Services	-	3,260		-				
320	Property Services	-	-		3,600				
330	Student Transportation Services	-	-		1,835				
350	Communication	-	23		663				
410	Consumable Supplies and Materials	-	7,788		1,128		-		
420	Textbooks	-	-		1,074				
470	Computer Software	-	2,076		3,233		-		
Total Alternative Education		**6,261**	**180,090**	**-**	**37,647**	**-**	**-**		
1293 - Migrant Education									
112	Classified Salaries	91,821	47,775	0.50	276,582	0.50	45,084		
113	Administrators	91,481	-	0.30	24,121	-	-		
123	Temporary - Licensed	103,035	92,483	-	94,592	-	88,330		
124	Temporary - Classified	40,205	34,890	-	33,381	-	36,152		
130	Additional Salary	-	1,265		742		867		
210	Public Employees Retirement System	80,527	34,892		55,441		58,117		
220	Social Security Administration	24,763	13,371		14,518		13,038		
230	Other Required Payroll Costs	4,358	2,070		2,350		1,851		
240	Contractual Employee Benefits	26,786	7,854		9,008		4,501		
310	Instructional, Professional and Technical Services	32,099	15,268		16,993		-		
320	Property Services	15,612	4,500		6,200		373		
330	Student Transportation Services	84,355	2,416		-		-		
340	Travel	20,007	661		584		500		
350	Communication	15,696	8,084		9,821		6,500		
380	Non-Instructional Professional and Technical Services	4,782	11,891		34,262		25,000		
410	Consumable Supplies and Materials	18,439	16,241		74,746		25,130		
420	Textbooks	7,640	-		-		-		
460	Non-Consumable Items	34	-		-		-		
470	Computer Software	4,500	-		-		-		
640	Dues and Fees	13	-		-		-		
690	Grant Indirect Charges	8,766	9,355		11,380		7,244		
Total Migrant Education		**674,918**	**303,016**	**0.80**	**664,723**	**0.50**	**312,687**		
1294 - Youth Corrections Education									
111	Licensed Salaries	252,949	247,736	3.00	276,355	3.00	326,152		

		2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
121	Substitutes - Licensed	-	16,680						
130	Additional Salary	-	9,105		6,000		6,000		
210	Public Employees Retirement System	77,683	83,252		104,175		117,101		
220	Social Security Administration	19,718	21,052		21,600		25,410		
230	Other Required Payroll Costs	2,960	3,207		3,333		3,706		
240	Contractual Employee Benefits	49,138	42,623		45,936		46,192		
310	Instructional, Professional and Technical Services	-	-		44,618		11,336		
320	Property Services	711	700		3,700		3,356		
340	Travel	3	624		-		500		
350	Communication	624	-		-		-		
410	Consumable Supplies and Materials	4,809	177		19,598		24,805		
460	Non-Consumable Items	741	259		2,423		-		
470	Computer Software	712	2,035		28,000		16,000		
480	Computer Hardware	274	20,357		6,500		4,000		
640	Dues and Fees	-	13		1,000		1,000		
690	Grant Indirect Charges	9,561	2,946		-		-		
Total Youth Corrections Education		**419,884**	**450,763**	**3.00**	**563,237**	**3.00**	**585,557**		
1400 - Summer School Programs									
112	Classified Salaries	2,129	1,971	0.05	-	-	-		
123	Temporary - Licensed	9,500	9,720		-		-		
124	Temporary - Classified	8,470	6,140		-		-		
210	Public Employees Retirement System	2,948	2,375		-		-		
220	Social Security Administration	1,538	1,364		-		-		
230	Other Required Payroll Costs	238	781		-		-		
240	Contractual Employee Benefits	262	236		-		-		
310	Instructional, Professional and Technical Services	3,200	3,650		-		-		
330	Student Transportation Services	640	971		-		-		
340	Travel	138	191		-		-		
380	Non-Instructional Professional and Technical Services	-	3,776		-		-		
410	Consumable Supplies and Materials	3,942	11,602		-		-		
Total Summer School Programs		**33,002**	**42,778**	**0.05**	**-**	**-**	**-**		

		2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
Total Instruction		**3,252,258**	**2,835,027**	**18.95**	**3,739,197**	**12.90**	**3,529,726**		
2110 - Attendance and Social Work Services									
111	Licensed Salaries	43,797	6,809	-	-	-	-		
112	Classified Salaries	375,577	279,693	4.61	438,221	4.13	279,747		
123	Temporary - Licensed	19,309	-	-	-	-	-		
130	Additional Salary	-	15,145		2,912		5,270		
210	Public Employees Retirement System	129,298	89,700		159,948		98,359		
220	Social Security Administration	32,617	22,617		33,485		21,804		
230	Other Required Payroll Costs	5,105	3,484		8,502		3,249		
240	Contractual Employee Benefits	84,263	68,076		90,429		76,913		
310	Instructional, Professional and Technical Services	1,483	-		11,800		3,000		
320	Property Services	14,156	18,204		6,609		18,076		
340	Travel	6,540	369		2,000		-		
350	Communication	5,257	5,421		13,225		1,100		
380	Non-Instructional Professional and Technical Services	24,345	-		1,640		-		
410	Consumable Supplies and Materials	34,666	5,382		31,449		10,200		
420	Textbooks	583	-		-		-		
470	Computer Software	9,599	8,865		13,500		200		
480	Computer Hardware	339	1,644		-		-		
640	Dues and Fees	-	335		300		-		
690	Grant Indirect Charges	27,846	23,676		92,938		71,718		
Total Attendance and Social Work Services		**814,781**	**549,421**	**4.61**	**906,956**	**4.13**	**589,637**		
2120 - Guidance Services									
111	Licensed Salaries	83,133	91,333	1.50	140,917	0.43	44,195		
112	Classified Salaries	121,974	-	-	-	-	-		
113	Administrators	3,745	-	-	-	-	-		
130	Additional Salary	-	182						
210	Public Employees Retirement System	56,517	27,144		51,630		15,071		
220	Social Security Administration	15,515	6,890		11,039		3,381		
230	Other Required Payroll Costs	2,457	1,070		1,694		494		
240	Contractual Employee Benefits	46,184	8,431		17,659		7,278		

		2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
310	Instructional, Professional and Technical Services	345,982	862		750		-		
320	Property Services	-	-		600		317		
340	Travel	1,172	3,676		950		-		
350	Communication	6,399	649		25		-		
380	Non-Instructional Professional and Technical Services	390	39,987		-		-		
410	Consumable Supplies and Materials	122,987	17,898		5,319		-		
460	Non-Consumable Items	115,337	-		-		-		
470	Computer Software	6,414	167		-		-		
480	Computer Hardware	21,124	-		-		-		
640	Dues and Fees	-	545		-		-		
690	Grant Indirect Charges	80,050	9,942		8,606		5,835		
Total Guidance Services		**1,029,380**	**208,775**	**1.50**	**239,188**	**0.43**	**76,571**		
2130 - Health Services									
111	Licensed Salaries	27,165	-	-	-	-	-		
112	Classified Salaries	2,640	-	-	-	-	-		
210	Public Employees Retirement System	7,883	-		-		-		
220	Social Security Administration	2,146	-		-		-		
230	Other Required Payroll Costs	448	-		-		-		
240	Contractual Employee Benefits	5,272	-		-		-		
310	Instructional, Professional and Technical Services	2,075	-		40,000		40,000		
410	Consumable Supplies and Materials	1,351	125		3,183		3,000		
640	Dues and Fees	5,250	-		-		-		
Total Health Services		**54,230**	**125**	**-**	**43,183**	**-**	**43,000**		
2140 - Psychological Services									
380	Non-Instructional Professional and Technical Services	-	5,710		-				
Total Psychological Services		**-**	**5,710**		**-**	**-**	**-**		
2150 - Speech Pathology and Audiology Services									
111	Licensed Salaries	-	-	0.50	-	-	-		
410	Consumable Supplies and Materials	-	-		2,726		2,800		
Total Speech Pathology and Audiology Services		**-**	**-**	**0.50**	**2,726**	**-**	**2,800**		

		2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
2190 - Service Direction, Student Support Services									
112	Classified Salaries	-	-	0.50	-	0.30	16,605		
113	Administrators	92,767	209,726	0.70	167,916	1.75	282,952		
114	Managerial - Classified	-	-	0.10	-	-	-		
130	Additional Salary	-	701		900		-		
210	Public Employees Retirement System	28,941	63,889		61,950		104,796		
220	Social Security Administration	7,078	15,785		12,606		22,916		
230	Other Required Payroll Costs	1,067	2,442		2,051		3,330		
240	Contractual Employee Benefits	16,537	36,503		25,736		53,698		
320	Property Services	4,290	-		11,100		6,636		
340	Travel	912	7,160		5,000		6,000		
350	Communication	537	-		-		-		
380	Non-Instructional Professional and Technical Services	13,080	29,575		64,000		20,000		
410	Consumable Supplies and Materials	-	-		-		1,627		
460	Non-Consumable Items	-	1,647		2,000		2,000		
470	Computer Software	232	237		1,500		2,500		
640	Dues and Fees	-	570		1,000		1,000		
690	Grant Indirect Charges	13,177	58,312		56,108		55,321		
Total Service Direction, Student Support Services		**178,619**	**426,547**	**1.30**	**411,867**	**2.05**	**579,380**		
2210 - Improvement of Instruction Services									
111	Licensed Salaries	876,168	1,014,343	7.00	704,171	7.58	876,599		
112	Classified Salaries	326,049	408,221	6.47	460,246	5.80	403,425		
113	Administrators	457,601	448,843	1.90	335,789	1.95	313,674		
114	Managerial - Classified	63,761	10,235	-	-	-	-		
123	Temporary - Licensed	36,970	70,948	-	64,657	-	24,300		
124	Temporary - Classified	6,980	20,532	-	8,499	-	3,240		
130	Additional Salary	-	46,397		32,198		37,560		
210	Public Employees Retirement System	522,008	598,014		543,315		573,753		
220	Social Security Administration	133,905	153,287		120,050		126,898		
230	Other Required Payroll Costs	20,317	24,286		15,880		18,492		
240	Contractual Employee Benefits	267,960	276,228		237,696		194,786		

		2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
310	Instructional, Professional and Technical Services	532,509	1,439,757		2,672,929		1,558,053		
320	Property Services	13,543	40,988		31,828		18,800		
330	Student Transportation Services	2,890	-		-		1,500		
340	Travel	137,414	152,634		107,866		109,310		
350	Communication	12,183	8,281		8,930		10,100		
374	Other Tuition	13,675	17,584		-		-		
380	Non-Instructional Professional and Technical Services	319,149	402,479		361,788		152,582		
410	Consumable Supplies and Materials	364,613	1,729,506		364,303		431,127		
420	Textbooks	1,744	-		-		-		
440	Periodicals	25	-		-		-		
460	Non-Consumable Items	7,244	9,572		29,559		26,000		
470	Computer Software	214,407	59,527		73,245		48,700		
480	Computer Hardware	6,833	45,483		5,000		-		
540	Depreciable Equipment	-	79,929		-		-		
640	Dues and Fees	13,961	41,389		3,554		4,000		
690	Grant Indirect Charges	234,127	330,863		319,899		194,099		
Total Improvement of Instruction Services		**4,586,035**	**7,429,327**	**15.37**	**6,501,401**	**15.33**	**5,126,998**		
2240 - Instructional Staff Development									
111	Licensed Salaries	437,618	374,868	3.50	395,739	3.80	401,082		
112	Classified Salaries	246,478	278,995	3.95	246,519	3.00	243,030		
113	Administrators	140,595	192,216	1.30	199,589	1.28	200,274		
123	Temporary - Licensed	275,141	92,541	-	200,000	-	-		
124	Temporary - Classified	11,855	8,013	-	100,000	-	-		
130	Additional Salary	-	23,905		7,178		-		
210	Public Employees Retirement System	322,870	291,600		293,637		297,757		
220	Social Security Administration	82,513	72,722		62,864		64,596		
230	Other Required Payroll Costs	12,916	11,198		8,127		9,458		
240	Contractual Employee Benefits	178,090	172,492		199,985		174,397		
310	Instructional, Professional and Technical Services	646,627	345,384		381,479		354,100		
320	Property Services	4,695	9,110		17,350		10,650		
340	Travel	38,519	30,740		60,368		62,900		
350	Communication	5,305	901		2,500		2,900		
374	Other Tuition	179,924	266,755		299,217		224,830		

		2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
380	Non-Instructional Professional and Technical Services	496,298	835,804		721,000		1,044,621		
410	Consumable Supplies and Materials	23,322	85,603		51,882		104,741		
420	Textbooks	1,804	5,875		10,000		8,500		
460	Non-Consumable Items	-	-		-		5,000		
470	Computer Software	32,808	24,012		50,010		51,110		
480	Computer Hardware	2,077	90		-		-		
640	Dues and Fees	3,153	8,140		8,195		8,500		
690	Grant Indirect Charges	266,687	263,795		203,515		208,233		
Total Instructional Staff Development		**3,409,294**	**3,394,758**	**8.75**	**3,519,152**	**8.08**	**3,476,679**		
2540 - Operation and Maintenance of Plant Services									
380	Non-Instructional Professional and Technical Services	2,403	27,960		77,041		-		
540	Depreciable Equipment	249,201	9,139		-		-		
590	Other Capital Outlay	77,690	-		-		-		
Total Operation and Maintenance of Plant Services		**329,294**	**37,098**	**-**	**77,041**	**-**	**-**		
2550 - Student Transportation Services									
330	Student Transportation Services	-	66,677		104,590		117,756		
Total Student Transportation Services		**-**	**66,677**	**-**	**104,590**	**-**	**117,756**		
2620 - Planning, Research, Development, Evaluation Services, Grant Writing, and Statistical Services									
340	Travel	125	-		-		-		
Total Planning, Research, Development, Evaluation Services, Grant Writing, and Statistical Services		**125**	**-**	**-**	**-**	**-**	**-**		
2640 - Staff Services									
123	Temporary - Licensed	2,378	2,800	-	-	-	-		
124	Temporary - Classified	3,628	2,667	-	-	-	-		
130	Additional Salary	-	96,752		-		-		
210	Public Employees Retirement System	1,683	1,583		-		-		
220	Social Security Administration	436	402		-		-		
230	Other Required Payroll Costs	71	64		-		-		

		2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
240	Contractual Employee Benefits	20	-		-		-		
410	Consumable Supplies and Materials	1,481	1,289		20,316		19,000		
460	Non-Consumable Items	1,992	-		15,008		19,000		
470	Computer Software	-	4,300						
640	Dues and Fees	6,237	1,260		-		-		
Total Staff Services		**17,925**	**111,116**	**-**	**35,324**	**-**	**38,000**		
2660 - Technology Services									
112	Classified Salaries	55,260	55,172	-	-	-	-		
130	Additional Salary	-	1,107		-		-		
210	Public Employees Retirement System	16,334	16,674		-		-		
220	Social Security Administration	4,206	4,305		-		-		
230	Other Required Payroll Costs	651	662		-		-		
240	Contractual Employee Benefits	7,772	7,581		-		-		
310	Instructional, Professional and Technical Services	1,057	-		-		-		
350	Communication	50,594	49,404		50,100		-		
460	Non-Consumable Items	1,508	10,046		-		-		
470	Computer Software	10,272	36,951		44,102		70,000		
480	Computer Hardware	28,387	10,532		25,000		50,000		
550	Depreciable Technology	654,615	-		280,000		350,000		
Total Technology Services		**830,656**	**192,436**	**-**	**399,202**	**-**	**470,000**		
2680 - Interpretation and Translation Services									
112	Classified Salaries	1,503,714	1,513,983	28.00	1,637,392	26.53	1,726,829		
113	Administrators	61,528	73,445	0.40	46,629	0.50	83,249		
130	Additional Salary	8,800	110,022	-	75,987	-	33,000		
210	Public Employees Retirement System	437,940	507,922		602,516		645,540		
220	Social Security Administration	118,049	128,680		131,066		144,820		
230	Other Required Payroll Costs	18,705	19,889		17,991		20,408		
240	Contractual Employee Benefits	386,865	386,878		390,912		415,445		
310	Instructional, Professional and Technical Services	800	1,430		45		1,000		
320	Property Services	11,850	12,200		12,600		20,157		
340	Travel	6,141	9,543		8,953		10,000		
350	Communication	20,162	17,065		15,784		20,000		

		2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
380	Non-Instructional Professional and Technical Services	12,307	7,306		1,150		5,000		
410	Consumable Supplies and Materials	147	280		322		18,552		
460	Non-Consumable Items	507	-		1,198		5,000		
470	Computer Software	5,024	10,605		4,355		10,000		
480	Computer Hardware	4,154	28		-		1,000		
640	Dues and Fees	-	4,900		-		-		
Total Interpretation and Translation Services		**2,596,694**	**2,804,177**	**28.40**	**2,946,899**	**27.03**	**3,160,000**		
Total Support Services		**13,847,033**	**15,226,167**	**60.43**	**15,187,528**	**57.03**	**13,680,821**		
3100 - Food Services									
380	Non-Instructional Professional and Technical Services	59,528	91,032		79,000		94,000		
640	Dues and Fees	435	372		1,000		1,000		
Total Enterprise and Community Services		**59,963**	**91,404**	**-**	**80,000**	**-**	**95,000**		
5200 - Transfers of Funds									
710	Fund Modifications	-	2,500		-		-		
Total Transfers of Funds		**-**	**2,500**	**-**	**-**		**-**		
5300 - Apportionment of Funds by ESD									
720	Transits	16,439,074	27,688,136		22,548,273		25,656,712		
Total Apportionment of Funds by ESD		**16,439,074**	**27,688,136**	**-**	**22,548,273**		**25,656,712**		
Total Other Uses		**16,439,074**	**27,690,636**	**-**	**22,548,273**		**25,656,712**		
TOTAL REQUIREMENTS		**33,598,328**	**45,843,234**	**79.38**	**41,554,998**	**69.93**	**42,962,260**		

Special Revenue Fund

Requirements by Service Area / Program

	2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
Programs for Children with Special Needs								
Child Nutrition Programs	59,963	91,404	-	80,000	-	95,000		
Early Intervention / Early Childhood Special Education	15,416,549	25,911,462	0.03	21,000,000	0.03	23,375,289		
IDEA Regional Technical Assistance Program	73,272	73,780	0.30	80,000	0.28	76,883		
Juvenile Detention Education Program	272,645	619,710	2.70	605,237	2.68	597,531		
Martin Luther King, Jr. Education Center	219,536	172,683	1.00	241,229	1.20	240,000		
Miscellaneous Special Education Grants	68,016	5,454	-	92,421	0.63	260,000		
Oregon Early Childhood Inclusion Initiative	216,141	201,017	-	-	-	-		
Regional Inclusive Services	1,809,993	1,531,733	15.65	1,862,098	8.65	1,906,017		
School Violence Prevention Program	249,201	9,139	-	-	-	-		
Sign Language Interpreter Services	2,596,694	2,804,177	28.40	2,946,899	27.03	3,160,000		
State Hospital Education Program	150,000	179,688	1.03	207,000	1.03	207,000		
Youth Transition Program	653,243	-	-	-	-	-		
Total Programs for Children with Special Needs	**21,785,251**	**31,600,247**	**49.10**	**27,114,885**	**41.51**	**29,917,720**		
School Improvement Services								
African American Black Student Success	469,241	23,532	-	-	-	-		
Behavioral Health CTE Pathway	-	202,231	0.77	1,214,769	1.00	230,142		
CTE Revitalization: Manufacturing	46,558	453,365	-	-	-	-		
Governor's Emergency Education Relief Fund	243,951	80,749	-	-	-	-		
Grow Your Own	257,097	982,841	0.65	833,005	0.50	723,472		
K-8 Data Reasoning & Integration Project	38,802	182,959	-	-	-	-		
Latinx Student Success	-	76,174	-	93,897	0.55	97,730		
Lane Career Academy: HOPE Factory	6,261	182,590	-	37,647	-	-		
Lane Community College: Career Connected Learning Systems Navigator	-	75,000	-	100,200		115,000		

	2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
Lane Council of Governments: Recovery Assistance Program	-	181	-	45,819	-	-		
LGBTQ+ Student Success	-	127,109	0.40	74,938	-	77,997		
Menstrual Dignity Act	169	-	-	-	-	-		
Miscellaneous School Improvement Grants	155,129	194,623	0.05	323,728	-	245,000		
McKinney-Vento	-	-	-	-	-	150,552		
Native Youth Wellness	318,463	506,399	2.25	472,788	-	-		
Oregon Binational Teacher Exchange Program	1,275	113,707	-	60,000	-	-		
BOLI Future Ready Oregon: Construction	132,949	-	-	-	-	-		
BOLI Future Ready Oregon: Manufacturing	464,702	-	-	-	-	-		
Oregon Math Program	30,000	245,000	0.35	131,250	0.35	118,750		
PacificSource System of Care Agile Funding	55,000	-	-	-	-	-		
Perkins	1,059,376	1,283,816	1.50	1,256,630	1.30	900,000		
Research for Better Teaching	39,095	73,963	-	95,000	-	50,000		
School Safety and Prevention System Specialist	47,184	208,775	1.00	165,000	0.43	74,310		
Secondary Career Pathways	8,511	26,289	-	-	-	23,100		
State Summer Learning Grant	-	60,000	-	60,000		100,000		
STEM Hub	315,254	717,496	2.00	428,645	2.00	446,141		
Student Success Act: ESD Technical Assistance	1,895,727	2,016,396	7.40	1,964,852	10.13	2,045,050		
Team Oregon Build	416,568	2,104,037	-	245,777	-	35,000		
Title I-C: Migrant Education Program	1,411,814	743,352	5.41	1,679,408	4.88	990,000		
Title III: Multilingual Language Learners	90,774	81,590	0.20	86,730	-	68,000		
Title IV-B: 21st Century Community Learning Centers	231,307	487,641	-	554,852	-	424,000		
University of Oregon - Pathways Project	-	-	-	60,000	-	40,000		
Western Regional Educator Network	3,036,684	2,858,279	8.30	2,517,540	7.30	2,620,297		
Total School Improvement Services	**10,771,8902**	**14,108,094**	**30.28**	**12,502,476**	**28.43**	**9,574,540**		
Technology Support								
Infrastructural Technology Equipment	745,375	106,934	-	399,202	-	470,000		
Total Technology Support	**745,375**	**106,934**	**-**	**399,202**	**-**	**470,000**		
Administrative and Support Services								
Elementary and Secondary School Emergency Relief Fund	295,811	-	-	-	-	-		

	2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
ODE Technical Assistance Program	-	27,960	-	77,041	-	-		
Total Administrative and Support Services	**295,811**	**27,960**	**-**	**77,041**	**-**	**-**		
Excess Appropriations	-	-	-	1,461,395	-	3,000,000		
TOTAL REQUIREMENTS	**33,598,328**	**45,843,234**	**79.38**	**41,554,998**	**69.93**	**42,962,260**		


LANE
ESD

Debt Service Fund

The Debt Service Fund accounts for the accumulation of resources for, and the payment of, general long-term debt, principal and interest.



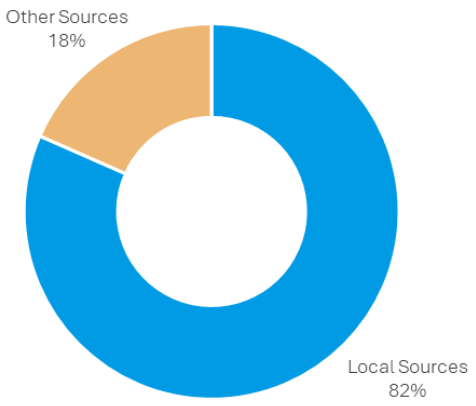
Art Belongs was an inclusive arts event held at the Hult Center for the Performing Arts in Eugene, designed for Life Skills high school students. The program provided adapted workshops, including visual art and music, fostering creativity for students across Lane County.

Debt Service Fund

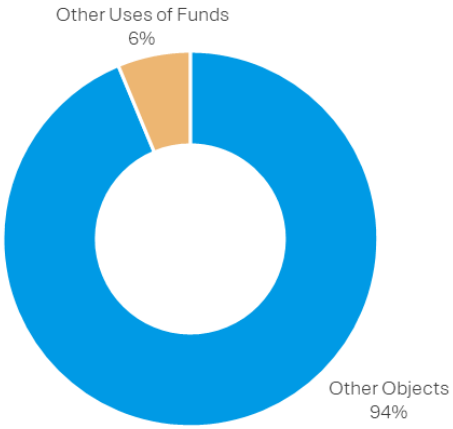
Summary of Resources and Requirements

	2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
Resources								
1000 Local Sources	890,341	951,494		904,406		978,336		
5000 Other Sources	58,720	64,039		50,297		220,835		
Total Resources	**949,061**	**1,015,533**		**954,703**		**1,199,171**		
Requirements								
600 Other Objects	885,021	916,826		954,703		1,123,918		
800 Other Uses of Funds	-	-		-		75,253		
Total Requirements	**885,021**	**916,826**	**-**	**954,703**	**-**	**1,199,171**		
ENDING FUND BALANCE	**64,039**	**98,708**		**-**		**-**		

Resources



Requirements



Debt Service Fund

Resources by Source

	2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
1000 - Revenue from Local Sources								
1500 Earnings on Investments	25,326	24,719		18,000		18,000		
1970 Services Provided Other Funds	865,015	926,775		886,406		960,336		
Total Revenue from Local Sources	**890,341**	**951,494**		**904,406**		**978,336**		
5000 - Revenue from Other Sources								
5200 Interfund Transfers	-	-		-		135,839		
5400 Beginning Fund Balance	58,720	64,039		50,297		84,996		
Total Revenue from Other Sources	**58,720**	**64,039**		**50,297**		**220,835**		
TOTAL RESOURCES	**949,061**	**1,015,533**		**954,703**		**1,199,171**		

Debt Service Fund

Requirements by Object

	2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
600 - Other Objects								
610 Redemption of Principal	680,000	750,000		830,000		1,017,442		
621 Regular Interest	205,021	166,825		124,698		106,474		
640 Dues and Fees	1	1		5		2		
Total Other Objects	**885,021**	**916,826**		**954,703**		**1,123,918**		
800 - Other Uses of Funds								
820 Reserved for Next Year	-	-		-		75,253		
Total Other Uses of Funds	**-**	**-**		**-**		**75,253**		
TOTAL REQUIREMENTS	**885,021**	**916,826**	**-**	**954,703**	**-**	**1,199,171**		

Debt Service Fund

Requirements by Function

	2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2000 - Support Services								
2640 Staff Services	1	1		5		2		
Total Support Services	**1**	**1**		**5**		**2**		
5000 - Other Uses								
5100 Debt Service	885,021	916,825		954,698		1,123,916		
Total Other Uses	**885,021**	**916,825**		**954,698**		**1,123,916**		
7000 - Unappropriated Ending Fund Balance								
7000 Unappropriated Ending Fund Balance	-	-		-		75,253		
Total Unappropriated Ending Fund Balance	**-**	**-**		**-**		**75,253**		
TOTAL REQUIREMENTS	**885,021**	**916,826**	**-**	**954,703**	**-**	**1,199,171**		

Debt Service Fund

Requirements by Function / Object

	2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2640 - Staff Services								
640 Dues and Fees	1	1		5		2		
Total Staff Services	**1**	**1**		**5**		**2**		
Total Support Services	**1**	**1**		**5**		**2**		
5100 - Debt Service								
610 Redemption of Principal	680,000	750,000		830,000		1,017,442		
621 Regular Interest	205,021	166,825		124,698		106,474		
Total Debt Service	**885,021**	**916,825**		**954,698**		**1,123,916**		
Total Other Uses	**885,021**	**916,825**		**954,698**		**1,123,916**		
7000 - Unappropriated Ending Fund Balance								
820 Reserved for Next Year	-	-		-		75,253		
Total Unappropriated Ending Fund Balance	**-**	**-**		**-**		**75,253**		
TOTAL REQUIREMENTS	**885,021**	**916,826**	**-**	**954,703**	**-**	**1,199,171**		

Capital Projects Fund

The Capital Projects Fund accounts for financial resources used to acquire or construct major capital facilities.



The Lane County Rural District Professional Development Collaborative supports professional learning for staff in rural districts. Through alignment of their professional development calendars, the five participating districts allow staff to connect with peers in similar roles and engage in relevant, strategy-based learning.

Capital Projects Fund

Summary of Resources and Requirements

	2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
Resources								
5000 Other Sources	829,295	285,000		275,000		-		
Total Resources	**829,295**	**285,000**		**275,000**		**-**		
Requirements								
300 Purchased Services	54,363	-		-		-		
400 Supplies and Materials	2,478	3,370		-		-		
500 Capital Outlay	700,947	145,791		139,161		-		
600 Other Objects	71,507	135,839		135,839		-		
Total Requirements	**829,295**	**285,000**	**-**	**275,000**	**-**	**-**		
ENDING FUND BALANCE	**-**	**-**		**-**		**-**		

Capital Projects Fund

Resources by Source

	2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
5000 - Revenue from Other Sources								
5100 Long-Term Debt Financing Sources	300,000	-		-		-		
5200 Interfund Transfers	285,000	285,000		275,000		-		
5400 Beginning Fund Balance	244,295	-		-		-		
Total Revenue from Other Sources	**829,295**	**285,000**		**275,000**		**-**		
TOTAL RESOURCES	**829,295**	**285,000**		**275,000**		**-**		

Capital Projects Fund

Requirements by Object

	2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
300 - Purchased Services								
320 Property Services	18,854	-		-		-		
380 Non-Instructional Professional and Technical Services	35,509	-		-		-		
Total Purchased Services	**54,363**	**-**		**-**		**-**		
400 - Supplies and Materials								
460 Non-Consumable Items	2,478	3,370		-		-		
Total Supplies and Materials	**2,478**	**3,370**		**-**		**-**		
500 - Capital Outlay								
540 Depreciable Equipment	5,410	-		-		-		
590 Other Capital Outlay	695,537	145,791		139,161		-		
Total Capital Outlay	**700,947**	**145,791**		**139,161**		**-**		
600 - Other Objects								
610 Redemption of Principal	42,077	97,580		102,384		-		
621 Regular Interest	20,990	38,259		33,455		-		
640 Dues and Fees	8,440	-		-		-		
Total Other Objects	**71,507**	**135,839**		**135,839**		**-**		
TOTAL REQUIREMENTS	**829,295**	**285,000**	**-**	**275,000**	**-**	**-**		

Capital Projects Fund

Requirements by Function

	2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2000 - Support Services								
2540 Operation and Maintenance of Plant Services	766,228	149,161		139,161		-		
Total Support Services	**766,228**	**149,161**		**139,161**		**-**		
5000 - Other Uses								
5100 Debt Service	63,067	135,839		135,839		-		
Total Other Uses	**63,067**	**135,839**		**135,839**		**-**		
TOTAL REQUIREMENTS	**829,295**	**285,000**	**-**	**275,000**	**-**	**-**		

Capital Projects Fund

Requirements by Function / Object

	2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2540 - Operation and Maintenance of Plant Services								
320 Property Services	18,854	-		-		-		
380 Non-Instructional Professional and Technical Services	35,509	-		-		-		
460 Non-Consumable Items	2,478	3,370		-		-		
540 Depreciable Equipment	5,410	-		-		-		
590 Other Capital Outlay	695,537	145,791		139,161		-		
640 Dues and Fees	8,440	-		-		-		
Total Operation and Maintenance of Plant Services	**766,228**	**149,161**		**139,161**		**-**		
Total Support Services	**766,228**	**149,161**		**139,161**		**-**		
5100 - Debt Service								
610 Redemption of Principal	42,077	97,580		102,384		-		
621 Regular Interest	20,990	38,259		33,455		-		
Total Debt Service	**63,067**	**135,839**		**135,839**		**-**		
Total Other Uses	**63,067**	**135,839**		**135,839**		**-**		
TOTAL REQUIREMENTS	**829,295**	**285,000**	**-**	**275,000**	**-**	**-**		

Internal Service Fund

The Internal Service Fund accounts for the operation of district functions that provide goods or services to other district functions, other districts, or to other governmental units, on a cost-reimbursable basis. This includes the Equipment Replacement Fund and the Technology Replacement Fund.



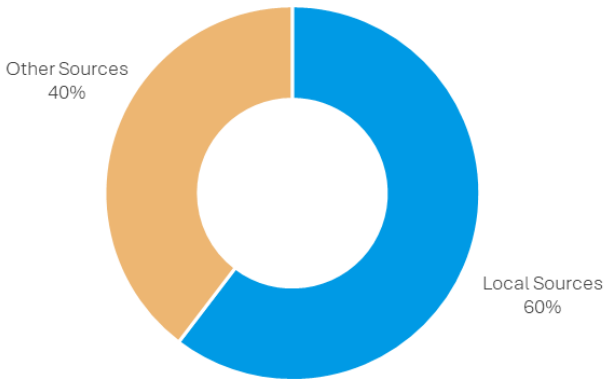
Friends and Fun Camp provided Life Skills students with opportunities to experience swimming, music, art, science, and other social activities specifically tailored to meet their unique needs.

Internal Service Fund

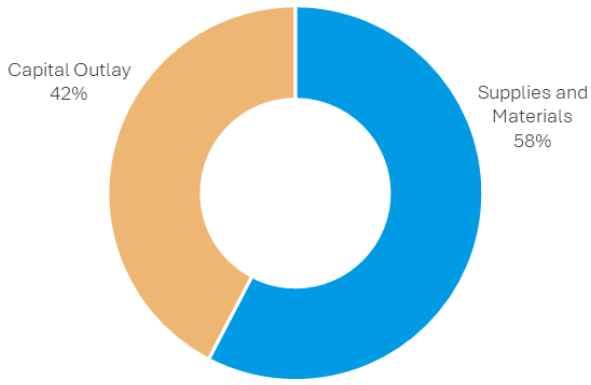
Summary of Resources and Requirements

	2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
Resources								
1000 Local Sources	278,832	410,987		370,383		235,600		
5000 Other Sources	418,074	134,910		174,637		154,614		
Total Resources	**696,906**	**545,896**		**545,020**		**390,214**		
Requirements								
300 Purchased Services	7,658	2,323		10,000		-		
400 Supplies and Materials	153,508	67,178		295,000		225,000		
500 Capital Outlay	401,270	341,445		240,020		165,214		
600 Other Objects	-	2,462		-		-		
Total Requirements	**562,436**	**413,408**	**-**	**545,020**	**-**	**390,214**		
ENDING FUND BALANCE	**134,470**	**132,488**		**-**		**-**		

Resources



Requirements



Internal Service Fund

Resources by Source

	2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
1000 - Revenue from Local Sources								
1960 Recovery of Prior Years' Expenditure	-	116,609		107,783		-		
1970 Services Provided Other Funds	278,832	294,378		262,600		235,600		
Total Revenue from State Sources	**278,832**	**410,987**		**370,383**		**235,600**		
5000 - Revenue from Other Sources								
5300 Sale of/or Compensation for Loss of Fixed Assets	-	440		-		-		
5400 Beginning Fund Balance	418,074	134,470		174,637		154,614		
Total Revenue from Other Sources	**418,074**	**134,910**		**174,637**		**154,614**		
TOTAL RESOURCES	**696,906**	**545,896**		**545,020**		**390,214**		

Internal Service Fund

Requirements by Object

	2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
300 - Purchased Services								
380 Non-Instructional Professional and Technical Services	7,658	2,323		10,000		-		
Total Purchased Services	**7,658**	**2,323**		**10,000**		**-**		
400 - Supplies and Materials								
460 Non-Consumable Items	595	-		-		2,500		
470 Computer Software	-	-		-		25,000		
480 Computer Hardware	152,913	67,178		295,000		197,500		
Total Supplies and Materials	**153,508**	**67,178**		**295,000**		**225,000**		
500 - Capital Outlay								
540 Depreciable Equipment	176,879	318,993		200,020		165,214		
550 Depreciable Technology	-	22,452						
590 Other Capital Outlay	224,391	-		40,000		-		
Total Capital Outlay	**401,270**	**341,445**		**240,020**		**165,214**		
600 - Other Objects								
640 Dues and Fees	-	2,462		-		-		
Total Other Objects	**-**	**2,462**		**-**		**-**		
TOTAL REQUIREMENTS	**562,436**	**413,408**	**-**	**545,020**	**-**	**390,214**		

Internal Service Fund

Requirements by Function

	2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
1000 - Instruction								
1220 Restrictive Programs for Students with Disabilities	-	53,800		-		25,000		
Total Instruction	**-**	**53,800**		**-**		**25,000**		
2000 - Support Services								
2540 Operation and Maintenance of Plant Services	397,249	292,430		250,020		140,214		
2660 Technology Services	153,508	67,178		295,000		225,000		
2690 Other Support Services - Central	11,679	-		-		-		
Total Support Services	**562,436**	**359,608**		**545,020**		**365,214**		
TOTAL REQUIREMENTS	**562,436**	**413,408**	**-**	**545,020**	**-**	**390,214**		

Internal Service Fund

Requirements by Function / Object

	2023-24 Actual	2024-25 Actual	2025-26		2026-27 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
1220 - Restrictive Programs for Students with Disabilities								
540 Depreciable Equipment	-	31,348		-		25,000		
550 Depreciable Technology	-	22,452		-		-		
Total Restrictive Programs for Students with Disabilities	**-**	**53,800**		**-**		**25,000**	**-**	**-**
Total Instruction	**-**	**53,800**		**-**		**25,000**		
2540 - Operation and Maintenance of Plant Services								
380 Non-Instructional Professional and Technical Services	7,658	2,323		10,000		-		
540 Depreciable Equipment	165,200	287,645		200,020		140,214		
590 Other Capital Outlay	224,391	-		40,000		-		
640 Dues and Fees	-	2,462		-		-		
Total Operation and Maintenance of Plant Services	**397,249**	**292,430**		**250,020**		**140,214**	**-**	**-**
2660 - Technology Services								
460 Non-Consumable Items	595	-		-		2,500		
470 Computer Software	-	-		-		25,000		
480 Computer Hardware	152,913	67,178		295,000		197,500		
Total Technology Services	**153,508**	**67,178**		**295,000**		**225,000**		
2690 - Other Support Services - Central								
540 Depreciable Equipment	11,679	-		-		-		
Total Other Support Services - Central	**11,679**	**-**		**-**		**-**		
Total Support Services	**562,436**	**359,608**		**545,020**		**365,214**		
TOTAL REQUIREMENTS	**562,436**	**413,408**	**-**	**545,020**	**-**	**390,214**		

Other Information



The Migrant Education Program Mercado celebration commemorates the end of the summer school program and brings together parents, educators, and community members to celebrate the identities and assets of our migrant families. Students present projects including traditional cooking, sewing, dance performances, and art.

Summary of Staffing (FTE)

		2025-26 Adopted Budget			2026-27 Proposed Budget		
		100	200	All	100	200	All
		General Fund	Special Revenue Fund	Total	General Fund	Special Revenue Fund	Total
Licensed Staff							
111	Classroom Teacher	31.00	4.00	**35.00**	29.00	4.00	**33.00**
111	Special Education Consultant or Specialist	7.60	14.10	**21.70**	10.40	8.40	**18.80**
111	Speech Language Pathologist	15.30	0.50	**15.80**	12.00	-	**12.00**
111	School Psychologist	2.80	-	**2.80**	3.00	-	**3.00**
111	School Improvement Specialist	4.00	11.50	**15.50**	4.00	11.80	**15.80**
111	School Counselor	0.50	0.50	**1.00**	1.00	-	**1.00**
111	School Nurse	2.80	-	**2.80**	1.55	-	**1.55**
Total Licensed Staff		**64.00**	**30.60**	**94.60**	**60.95**	**24.20**	**85.15**
Classified Staff							
112	Instructional Assistant	116.69	-	**116.69**	124.69	-	**124.69**
112	Custodian	1.50	-	**1.50**	1.50	-	**1.50**
112	Courier Driver	0.80	-	**0.80**	0.60	-	**0.60**
112	Maintenance Technician	1.00	-	**1.00**	1.00	-	**1.00**
112	Program Assistant	4.00	3.35	**7.35**	4.95	2.30	**7.25**
112	Desktop Support Technician	1.00	-	**1.00**	1.00	-	**1.00**
112	Human Resources Specialist	2.00	-	**2.00**	1.00	-	**1.00**
112	Accounting Specialist	2.00	-	**2.00**	0.80	-	**0.80**
112	Program Facilitator, Navigator or Coordinator	-	12.73	**12.73**	2.00	11.43	**13.43**
112	Early Childhood Parent Educator	-	1.00	**1.00**	-	1.00	**1.00**
112	Senior Accounting Specialist	-	-	**-**	1.00	-	**1.00**
112	Systems Administrator	2.00	-	**2.00**	1.00	-	**1.00**
112	Database Administrator	1.00	-	**1.00**	2.00	-	**2.00**
112	Systems Engineer	2.00	-	**2.00**	1.00	-	**1.00**
112	Cybersecurity Engineer	1.00	-	**1.00**	1.00	-	**1.00**
112	Interpreter	-	27.00	**27.00**	-	25.53	**25.53**
Total Classified Staff		**134.99**	**44.08**	**179.06**	**143.54**	**40.26**	**183.80**
Administrative Staff							
113	Facilities Manager	1.00		**1.00**	1.00	-	**1.00**
113	Program Administrator	3.60	2.40	**6.00**	3.72	3.28	**7.00**
113	Assistant Director	-	1.00	**1.00**	-	1.00	**1.00**
113	Executive Director	4.80	1.20	**6.00**	4.80	1.20	**6.00**
113	Assistant Superintendent	1.00	-	**1.00**	1.00	-	**1.00**
113	Superintendent	1.00	-	**1.00**	1.00	-	**1.00**
Total Administrative Staff		**11.40**	**4.60**	**16.00**	**11.52**	**5.48**	**17.00**
Managerial - Classified Staff							
114	Payroll Specialist	1.00	-	**1.00**	1.00	-	**1.00**
114	Office Manager	1.90	0.10	**2.00**	2.00	-	**2.00**
114	Operations Manager	-	-	**-**	1.00	-	**1.00**
114	Human Resources Analyst	1.00	-	**1.00**	2.00	-	**2.00**
114	Executive Assistant	1.00	-	**1.00**	1.00	-	**1.00**
Total Managerial - Classified Staff		**4.90**	**0.10**	**5.00**	**7.00**	**-**	**7.00**
GRAND TOTAL		**215.29**	**79.38**	**294.66**	**223.02**	**69.93**	**292.95**

District Service Orders

Summary

District	2025-26 ADMr	2025-26 Carryover	High Cost Pool	2026-27 Allocation	2026-27 Available	Transit Cash	Total Services	Amount Due	Flex $ Balance
Bethel	4,844.80	-	-	2,650,100	**2,650,100**	1,325,050	**1,270,140**	-	54,910
Blachly	366.06	-	-	209,400	**209,400**	49,260	**160,140**	-	-
Creswell	1,088.18	-	91,041	584,300	**675,341**	-	**1,154,197**	(478,856)	-
Crow-Applegate-Lorane	348.30	-	4,399	216,300	**220,699**	54,777	**165,922**	-	-
Eugene	15,394.85	723,919	-	8,021,850	**8,745,769**	-	**7,561,800**	-	1,183,969
Fern Ridge	1,370.67	-	1,506	736,200	**737,706**	151,959	**585,747**	-	-
Junction City	1,551.16	-	-	809,700	**809,700**	-	**1,127,771**	(318,071)	-
Lowell	889.42	165,796	-	488,200	**653,996**	326,998	**186,218**	-	140,780
Mapleton	142.99	-	-	123,200	**123,200**	33,134	**90,066**	-	-
Marcola	990.86	-	-	527,800	**527,800**	71,218	**456,582**	-	-
McKenzie	190.12	-	-	156,300	**156,300**	-	**287,462**	(131,162)	-
Oakridge	486.14	-	-	292,700	**292,700**	33,316	**259,384**	-	-
Pleasant Hill	947.46	-	-	504,300	**504,300**	-	**634,770**	(130,470)	-
Siuslaw	1,156.26	2,289	-	602,300	**604,589**	302,295	**114,700**	-	187,595
South Lane	2,560.11	-	3,054	1,460,800	**1,463,854**	-	**1,952,700**	(488,846)	-
Springfield	8,738.31	-	-	4,710,700	**4,710,700**	-	**7,258,063**	(2,547,363)	-
Charter Schools							**11,400**	(11,400)	-
Totals	**41,065.69**	**892,004**	**100,000**	**22,094,150**	**23,086,154**	**2,348,007**	**23,277,062**	**(4,106,168)**	**1,567,254**

District Service Orders

Bethel School District

Lane Education Service District
2026-27 Service Order Form

District:	**Bethel**				**ADMr:**	**4,844.80**
Total Flex Dollars Available						**$ 2,650,100**
2026-27 Flex Dollar Allocation						$ 2,650,100
2026-27 High Cost Pool Allocation (estimate)						$ -
2025-26 Flex Dollar Carryover (estimate)						$ -
Menu Services		**Unit**	**Order**	**Cost**		**$ 1,270,140**
Life Skills Consortium Placements			0	$ 78,900		$ -
Life Skills : Grades K-5	0	Students				
Life Skills : Grades 6-8	0	Students				
Life Skills : Grades 9-12	0	Students				
Life Skills : Transitions	0	Students				
Life Skills Intensive Services Program (Behavioral) Half Day			0	$ 151,400		$ -
Life Skills Intensive Services Program (Behavioral) Full Day			1	$ 187,700		$ 187,700
Life Skills Intensive Service Program (Medical)			0	$ 153,400		$ -
Lane School Placements			5	$ 73,100		$ 365,500
Lane School: Grades K-2	2	Students				$ -
Lane School: Grades 3-5	2	Students				$ -
Lane School: Grades 6-8	1	Students				$ -
Direction Service		ADMr	Yes	$ 2.40		$ 11,628
Augmentative Communication		Students	0	$ 4,000		$ -
Behavior Disorder Consultant		FTE	0.00	$ 157,000		$ -
School Psychologist		FTE	0.00	$ 157,000		$ -
Speech Language Pathologist		FTE	0.00	$ 157,000		$ -
School Nurse		FTE	0.00	$ 157,000		$ -
Application Hosting and Management: Learn360		ADMr	No	$ 0.80		$ -
Career and Technical Education		Programs	10	$ 1,900		$ 19,000
Library Services		ADMr	Yes	$ 9.25		$ 44,814
Substitute Teacher List Subscription		ADMr	Yes	$ 1.30		$ 6,298
Courier Services		District	Yes	$ 7,200		$ 7,200
Sign Language Interpreter Services		Dollars	$ 628,000	$ 628,000		$ 628,000
MLK Jr. Education Center		Dollars	$ -	$ -		$ -
Custom Services						**$ -**
Request #1						$ -
Request #2						$ -
Request #3	Student La Co current 1st grade on partial day looking to move to full day					$ -
Transit Dollars						**$ 1,325,050**
Total Cost of Services Ordered						**$ 2,595,190**
					Flex Dollar Balance (Amount Due)	**$ 54,910**

District Service Orders

Blachly School District

Lane Education Service District
2026-27 Service Order Form

District:	**Blachly**					**ADMr:**	**366.06**
Total Flex Dollars Available						**$**	**209,400**
2026-27 Flex Dollar Allocation						$	209,400
2026-27 High Cost Pool Allocation (estimate)						$	-
2025-26 Flex Dollar Carryover (estimate)						$	-
Menu Services		**Unit**	**Order**		**Cost**	**$**	**160,141**
Life Skills Consortium Placements			0	$	78,900	$	-
Life Skills : Grades K-5	0	Students					
Life Skills : Grades 6-8		Students					
Life Skills : Grades 9-12	0	Students					
Life Skills : Transitions	0	Students					
Life Skills Intensive Services Program (Behavioral) Half Day			0	$	151,400	$	-
Life Skills Intensive Services Program (Behavioral) Full Day			0	$	187,700	$	-
Life Skills Intensive Service Program (Medical)			0	$	153,400	$	-
Lane School Placements			1	$	73,100	$	73,100
Lane School: Grades K-2	0	Students				$	-
Lane School: Grades 3-5	0	Students				$	-
Lane School: Grades 6-8	1	Students				$	-
Direction Service		ADMr	Yes	$	2.40	$	879
Augmentative Communication		Students	0	$	4,000	$	-
Behavior Disorder Consultant		FTE	0.20	$	157,000	$	31,400
School Psychologist		FTE	0.10	$	157,000	$	15,700
Speech Language Pathologist		FTE	0.00	$	157,000	$	-
School Nurse		FTE	0.20	$	157,000	$	31,400
Application Hosting and Management: Learn360		ADMr		$	0.80	$	-
Career and Technical Education		Programs	2	$	1,900	$	3,800
Library Services		ADMr	Yes	$	9.25	$	3,386
Substitute Teacher List Subscription		ADMr	Yes	$	1.30	$	476
Courier Services		District		$	7,200	$	-
Sign Language Interpreter Services		Dollars	$ -	$	-	$	-
MLK Jr. Education Center		Dollars	$ -	$	-	$	-
Custom Services						**$**	**-**
Request #1						$	-
Request #2						$	-
Request #3						$	-
Transit Dollars						**$**	**-**
Total Cost of Services Ordered						**$**	**160,141**
					Flex Dollar Balance (Amount Due)	**$**	**49,259**

District Service Orders

Creswell School District

Lane Education Service District
2026-27 Service Order Form

District:	**Creswell**				**ADMr:**	**1,088.18**
Total Flex Dollars Available					**$**	**675,341**
2026-27 Flex Dollar Allocation					$	584,300
2026-27 High Cost Pool Allocation (estimate)					$	91,041
2025-26 Flex Dollar Carryover (estimate)					$	-
Menu Services		**Unit**	**Order**	**Cost**	**$**	**1,008,393**
Life Skills Consortium Placements			4	$ 78,900	$	315,600
Life Skills : Grades K-5	0	Students				
Life Skills : Grades 6-8	1	Students				
Life Skills : Grades 9-12	3	Students				
Life Skills : Transitions	0	Students				
Life Skills Intensive Services Program (Behavioral) Half Day			0	$ 151,400	$	-
Life Skills Intensive Services Program (Behavioral) Full Day			0	$ 187,700	$	-
Life Skills Intensive Service Program (Medical)			0	$ 153,400	$	-
Lane School Placements			2	$ 73,100	$	146,200
Lane School: Grades K-2	0	Students			$	-
Lane School: Grades 3-5	2	Students			$	-
Lane School: Grades 6-8	0	Students			$	-
Direction Service		ADMr	Yes	$ 2.40	$	2,612
Augmentative Communication		Students	20	$ 4,000	$	80,000
Behavior Disorder Consultant		FTE	0.00	$ 157,000	$	-
School Psychologist		FTE	0.00	$ 157,000	$	-
Speech Language Pathologist		FTE	0.00	$ 157,000	$	-
School Nurse		FTE	0.00	$ 157,000	$	-
Application Hosting and Management: Learn360		ADMr	No	$ 0.80	$	-
Career and Technical Education		Programs	7	$ 1,900	$	13,300
Library Services		ADMr	Yes	$ 9.25	$	10,066
Substitute Teacher List Subscription		ADMr	Yes	$ 1.30	$	1,415
Courier Services		District	Yes	$ 7,200	$	7,200
Sign Language Interpreter Services		Dollars	$ 432,000	$ 432,000	$	432,000
MLK Jr. Education Center		Dollars	$ -	$ -	$	-
Custom Services					**$**	**145,805**
Request #1	1.00 FTE Special Education Life Skills Teacher				$	145,805
Request #2					$	-
Request #3					$	-
Transit Dollars					**$**	**-**
Total Cost of Services Ordered					**$**	**1,154,198**
				Flex Dollar Balance (Amount Due)	**$**	**(478,857)**

District Service Orders

Crow-Applegate-Lorane School District

Lane Education Service District
2026-27 Service Order Form

District:	**Crow-Applegate-Lorane**					**ADMr:**	**348.30**
Total Flex Dollars Available						**$**	**220,699**
2026-27 Flex Dollar Allocation						$	216,300
2026-27 High Cost Pool Allocation (estimate)						$	4,399
2025-26 Flex Dollar Carryover (estimate)						$	-
Menu Services		**Unit**	**Order**		**Cost**	**$**	**165,922**
Life Skills Consortium Placements			0	$	78,900	$	-
Life Skills : Grades K-5	0	Students					
Life Skills : Grades 6-8	0	Students					
Life Skills : Grades 9-12	0	Students					
Life Skills : Transitions	0	Students					
Life Skills Intensive Services Program (Behavioral) Half Day			0	$	151,400	$	-
Life Skills Intensive Services Program (Behavioral) Full Day			0	$	187,700	$	-
Life Skills Intensive Service Program (Medical)			0	$	153,400	$	-
Lane School Placements			0	$	73,100	$	-
Lane School: Grades K-2	0	Students				$	-
Lane School: Grades 3-5	0	Students				$	-
Lane School: Grades 6-8	0	Students				$	-
Direction Service		ADMr	No	$	2.40	$	-
Augmentative Communication		Students	0	$	4,000	$	-
Behavior Disorder Consultant		FTE	0.00	$	157,000	$	-
School Psychologist		FTE	0.40	$	157,000	$	62,800
Speech Language Pathologist		FTE	0.50	$	157,000	$	78,500
School Nurse		FTE	0.10	$	157,000	$	15,700
Application Hosting and Management: Learn360		ADMr	No	$	0.80	$	-
Career and Technical Education		Programs	3	$	1,900	$	5,700
Library Services		ADMr	Yes	$	9.25	$	3,222
Substitute Teacher List Subscription		ADMr	No	$	1.30	$	-
Courier Services		District	No	$	7,200	$	-
Sign Language Interpreter Services		Dollars	$ -	$	-	$	-
MLK Jr. Education Center		Dollars	$ -	$	-	$	-
Custom Services						**$**	**-**
Request #1						$	-
Request #2						$	-
Request #3						$	-
Transit Dollars						**$**	**-**
Total Cost of Services Ordered						**$**	**165,922**
					Flex Dollar Balance (Amount Due)	**$**	**54,777**

District Service Orders

Eugene School District

Lane Education Service District
2026-27 Service Order Form

District:	**Eugene**				**ADMr:**	**15,394.85**
Total Flex Dollars Available						**$ 8,745,769**
2026-27 Flex Dollar Allocation						$ 8,021,850
2026-27 High Cost Pool Allocation (estimate)						$ -
2025-26 Flex Dollar Carryover (estimate)						$ 723,919
Menu Services		**Unit**	**Order**		**Cost**	**$ 7,561,800**
Life Skills Consortium Placements			58	$	78,900	$ 4,576,200
Life Skills : Grades K-5	5	Students				
Life Skills : Grades 6-8	25	Students				
Life Skills : Grades 9-12	18	Students				
Life Skills : Transitions	10	Students				
Life Skills Intensive Services Program (Behavioral) Half Day			0	$	151,400	$ -
Life Skills Intensive Services Program (Behavioral) Full Day			0	$	187,700	$ -
Life Skills Intensive Service Program (Medical)			6	$	153,400	$ 920,400
Lane School Placements			10	$	73,100	$ 731,000
Lane School: Grades K-2	1	Students				$ -
Lane School: Grades 3-5	3	Students				$ -
Lane School: Grades 6-8	6	Students				$ -
Direction Service		ADMr	No	$	2.40	$ -
Augmentative Communication		Students	1	$	4,000	$ 4,000
Behavior Disorder Consultant		FTE	0.00	$	157,000	$ -
School Psychologist		FTE	0.00	$	157,000	$ -
Speech Language Pathologist		FTE	0.00	$	157,000	$ -
School Nurse		FTE	0.00	$	157,000	$ -
Application Hosting and Management: Learn360		ADMr	No	$	0.80	$ -
Career and Technical Education		Programs	18	$	1,900	$ 34,200
Library Services		ADMr	No	$	9.25	$ -
Substitute Teacher List Subscription		ADMr	No	$	1.30	$ -
Courier Services		District	No	$	7,200	$ -
Sign Language Interpreter Services		Dollars	$ 1,296,000	$	1,296,000	$ 1,296,000
MLK Jr. Education Center		Dollars	$ -	$	-	$ -
Custom Services						**$ -**
Request #1						$ -
Request #2						$ -
Request #3						$ -
Transit Dollars						**$ -**
Total Cost of Services Ordered						**$ 7,561,800**
					Flex Dollar Balance (Amount Due)	**$ 1,183,969**

District Service Orders

Fern Ridge School District

Lane Education Service District
2026-27 Service Order Form

District:	**Fern Ridge**				**ADMr:**	**1,370.67**
Total Flex Dollars Available					**$**	**737,706**
2026-27 Flex Dollar Allocation					$	736,200
2026-27 High Cost Pool Allocation (estimate)					$	1,506
2025-26 Flex Dollar Carryover (estimate)					$	-
Menu Services		**Unit**	**Order**	**Cost**	**$**	**585,748**
Life Skills Consortium Placements			5	$ 78,900	$	394,500
Life Skills : Grades K-5	1	Students				
Life Skills : Grades 6-8	2	Students				
Life Skills : Grades 9-12	1	Students				
Life Skills : Transitions	1	Students				
Life Skills Intensive Services Program (Behavioral) Half Day			0	$ 151,400	$	-
Life Skills Intensive Services Program (Behavioral) Full Day			0	$ 187,700	$	-
Life Skills Intensive Service Program (Medical)			1	$ 153,400	$	153,400
Lane School Placements			0	$ 73,100	$	-
Lane School: Grades K-2	0	Students			$	-
Lane School: Grades 3-5	0	Students			$	-
Lane School: Grades 6-8	0	Students			$	-
Direction Service		ADMr	Yes	$ 2.40	$	3,290
Augmentative Communication		Students	2	$ 4,000	$	8,000
Behavior Disorder Consultant		FTE	0.00	$ 157,000	$	-
School Psychologist		FTE	0.00	$ 157,000	$	-
Speech Language Pathologist		FTE	0.00	$ 157,000	$	-
School Nurse		FTE	0.00	$ 157,000	$	-
Application Hosting and Management: Learn360		ADMr	Yes	$ 0.80	$	1,097
Career and Technical Education		Programs	2	$ 1,900	$	3,800
Library Services		ADMr	Yes	$ 9.25	$	12,679
Substitute Teacher List Subscription		ADMr	Yes	$ 1.30	$	1,782
Courier Services		District	Yes	$ 7,200	$	7,200
Sign Language Interpreter Services		Dollars	$ -	$ -	$	-
MLK Jr. Education Center		Dollars	$ -	$ -	$	-
Custom Services					**$**	**-**
Request #1					$	-
Request #2					$	-
Request #3					$	-
Transit Dollars					**$**	**-**
Total Cost of Services Ordered					**$**	**585,748**
				Flex Dollar Balance (Amount Due)	**$**	**151,958**

District Service Orders

Junction City School District

Lane Education Service District
2026-27 Service Order Form

District:	**Junction City**					**ADMr:**	**1,551.16**
Total Flex Dollars Available						**$**	**809,700**
2026-27 Flex Dollar Allocation						$	809,700
2026-27 High Cost Pool Allocation (estimate)						$	-
2025-26 Flex Dollar Carryover (estimate)						$	-
Menu Services		**Unit**	**Order**		**Cost**	**$**	**1,127,771**
Life Skills Consortium Placements			1	$	78,900	$	78,900
Life Skills : Grades K-5	0	Students					
Life Skills : Grades 6-8	0	Students					
Life Skills : Grades 9-12	0	Students					
Life Skills : Transitions	1	Students					
Life Skills Intensive Services Program (Behavioral) Half Day			0	$	151,400	$	-
Life Skills Intensive Services Program (Behavioral) Full Day			1	$	187,700	$	187,700
Life Skills Intensive Service Program (Medical)			1	$	153,400	$	153,400
Lane School Placements			5	$	73,100	$	365,500
Lane School: Grades K-2	0	Students				$	-
Lane School: Grades 3-5	2	Students				$	-
Lane School: Grades 6-8	3	Students				$	-
Direction Service		ADMr	Yes	$	2.40	$	3,723
Augmentative Communication		Students	9	$	4,000	$	36,000
Behavior Disorder Consultant		FTE	0.80	$	157,000	$	125,600
School Psychologist		FTE	0.00	$	157,000	$	-
Speech Language Pathologist		FTE	0.00	$	157,000	$	-
School Nurse		FTE		$	157,000	$	-
Application Hosting and Management: Learn360		ADMr	No	$	0.80	$	-
Career and Technical Education		Programs	6	$	1,900	$	11,400
Library Services		ADMr	Yes	$	9.25	$	14,348
Substitute Teacher List Subscription		ADMr	No	$	1.30	$	-
Courier Services		District	Yes	$	7,200	$	7,200
Sign Language Interpreter Services		Dollars	$ 144,000	$	144,000	$	144,000
MLK Jr. Education Center		Dollars	$ -	$	-	$	-
Custom Services						**$**	**-**
Request #1	AAC Training (TBD)					$	-
Request #2						$	-
Request #3						$	-
Transit Dollars						**$**	**-**
Total Cost of Services Ordered						**$**	**1,127,771**
					Flex Dollar Balance (Amount Due)	**$**	**(318,071)**

District Service Orders

Lowell School District

Lane Education Service District
2026-27 Service Order Form

District:	**Lowell**					**ADMr:**	**889.42**
Total Flex Dollars Available						**$**	**653,996**
2026-27 Flex Dollar Allocation						$	488,200
2026-27 High Cost Pool Allocation (estimate)						$	-
2025-26 Flex Dollar Carryover (estimate)						$	165,796
Menu Services		**Unit**	**Order**		**Cost**	**$**	**186,218**
Life Skills Consortium Placements			2	$	78,900	$	157,800
Life Skills : Grades K-5	0	Students					
Life Skills : Grades 6-8	0	Students					
Life Skills : Grades 9-12	0	Students					
Life Skills : Transitions	2	Students					
Life Skills Intensive Services Program (Behavioral) Half Day			0	$	151,400	$	-
Life Skills Intensive Services Program (Behavioral) Full Day			0	$	187,700	$	-
Life Skills Intensive Service Program (Medical)			0	$	153,400	$	-
Lane School Placements			0	$	73,100	$	-
Lane School: Grades K-2	0	Students				$	-
Lane School: Grades 3-5	0	Students				$	-
Lane School: Grades 6-8	0	Students				$	-
Direction Service		ADMr	Yes	$	2.40	$	2,135
Augmentative Communication		Students	1	$	4,000	$	4,000
Behavior Disorder Consultant		FTE	0.00	$	157,000	$	-
School Psychologist		FTE	0.00	$	157,000	$	-
Speech Language Pathologist		FTE	0.00	$	157,000	$	-
School Nurse		FTE	0.00	$	157,000	$	-
Application Hosting and Management: Learn360		ADMr		$	0.80	$	-
Career and Technical Education		Programs	3	$	1,900	$	5,700
Library Services		ADMr	Yes	$	9.25	$	8,227
Substitute Teacher List Subscription		ADMr	Yes	$	1.30	$	1,156
Courier Services		District	Yes	$	7,200	$	7,200
Sign Language Interpreter Services		Dollars	$ -	$	-	$	-
MLK Jr. Education Center		Dollars	$ -	$	-	$	-
Custom Services						**$**	**-**
Request #1						$	-
Request #2						$	-
Request #3						$	-
Transit Dollars						**$**	**326,998**
Total Cost of Services Ordered						**$**	**513,216**
					Flex Dollar Balance (Amount Due)	**$**	**140,780**

District Service Orders

Mapleton School District

Lane Education Service District

2026-27 Service Order Form

District:	**Mapleton**					**ADMr:**	**142.99**
Total Flex Dollars Available						**$**	**123,200**
2026-27 Flex Dollar Allocation						$	123,200
2026-27 High Cost Pool Allocation (estimate)						$	-
2025-26 Flex Dollar Carryover (estimate)						$	-
Menu Services		**Unit**	**Order**		**Cost**	**$**	**90,066**
Life Skills Consortium Placements			0	$	78,900	$	-
Life Skills : Grades K-5	0	Students					
Life Skills : Grades 6-8	0	Students					
Life Skills : Grades 9-12	0	Students					
Life Skills : Transitions	0	Students					
Life Skills Intensive Services Program (Behavioral) Half Day			0	$	151,400	$	-
Life Skills Intensive Services Program (Behavioral) Full Day			0	$	187,700	$	-
Life Skills Intensive Service Program (Medical)			0	$	153,400	$	-
Lane School Placements			0	$	73,100	$	-
Lane School: Grades K-2	0	Students				$	-
Lane School: Grades 3-5	0	Students				$	-
Lane School: Grades 6-8	0	Students				$	-
Direction Service		ADMr	Yes	$	2.40	$	343
Augmentative Communication		Students	2	$	4,000	$	8,000
Behavior Disorder Consultant		FTE	0.00	$	157,000	$	-
School Psychologist		FTE	0.00	$	157,000	$	-
Speech Language Pathologist		FTE	0.50	$	157,000	$	78,500
School Nurse		FTE	0.00	$	157,000	$	-
Application Hosting and Management: Learn360		ADMr		$	0.80	$	-
Career and Technical Education		Programs	1	$	1,900	$	1,900
Library Services		ADMr	Yes	$	9.25	$	1,323
Substitute Teacher List Subscription		ADMr		$	1.30	$	-
Courier Services		District		$	7,200	$	-
Sign Language Interpreter Services		Dollars	$ -	$	-	$	-
MLK Jr. Education Center		Dollars	$ -	$	-	$	-
Custom Services						**$**	**-**
Request #1						$	-
Request #2						$	-
Request #3						$	-
Transit Dollars						**$**	**-**
Total Cost of Services Ordered						**$**	**90,066**
					Flex Dollar Balance (Amount Due)	**$**	**33,134**

District Service Orders

Marcola School District

Lane Education Service District

2026-27 Service Order Form

District:	**Marcola**				**ADMr:**	**990.86**
Total Flex Dollars Available					**$**	**527,800**
2026-27 Flex Dollar Allocation					$	527,800
2026-27 High Cost Pool Allocation (estimate)					$	-
2025-26 Flex Dollar Carryover (estimate)					$	-
Menu Services		**Unit**	**Order**	**Cost**	**$**	**456,581**
Life Skills Consortium Placements			1	$ 78,900	$	78,900
Life Skills : Grades K-5	0	Students				
Life Skills : Grades 6-8	1	Students				
Life Skills : Grades 9-12	0	Students				
Life Skills : Transitions	0	Students				
Life Skills Intensive Services Program (Behavioral) Half Day			0	$ 151,400	$	-
Life Skills Intensive Services Program (Behavioral) Full Day			0	$ 187,700	$	-
Life Skills Intensive Service Program (Medical)			0	$ 153,400	$	-
Lane School Placements			0	$ 73,100	$	-
Lane School: Grades K-2	0	Students			$	-
Lane School: Grades 3-5	0	Students			$	-
Lane School: Grades 6-8	0	Students			$	-
Direction Service		ADMr	Yes	$ 2.40	$	2,378
Augmentative Communication		Students	1	$ 4,000	$	4,000
Behavior Disorder Consultant		FTE	0.00	$ 157,000	$	-
School Psychologist		FTE	1.00	$ 157,000	$	157,000
Speech Language Pathologist		FTE	1.00	$ 157,000	$	157,000
School Nurse		FTE	0.25	$ 157,000	$	39,250
Application Hosting and Management: Learn360		ADMr	No	$ 0.80	$	-
Career and Technical Education		Programs	4	$ 1,900	$	7,600
Library Services		ADMr	Yes	$ 9.25	$	9,165
Substitute Teacher List Subscription		ADMr	Yes	$ 1.30	$	1,288
Courier Services		District	No	$ 7,200	$	-
Sign Language Interpreter Services		Dollars	$ -	$ -	$	-
MLK Jr. Education Center		Dollars	$ -	$ -	$	-
Custom Services					**$**	**-**
Request #1					$	-
Request #2					$	-
Request #3					$	-
Transit Dollars					**$**	**-**
Total Cost of Services Ordered					**$**	**456,581**
				Flex Dollar Balance (Amount Due)	**$**	**71,219**

District Service Orders

McKenzie School District

Lane Education Service District
2026-27 Service Order Form

District:	**McKenzie**					**ADMr:**	**190.12**
Total Flex Dollars Available						**$**	**156,300**
2026-27 Flex Dollar Allocation						$	156,300
2026-27 High Cost Pool Allocation (estimate)						$	-
2025-26 Flex Dollar Carryover (estimate)						$	-
Menu Services		**Unit**	**Order**		**Cost**	**$**	**287,462**
Life Skills Consortium Placements			0	$	78,900	$	-
Life Skills : Grades K-5	0	Students					
Life Skills : Grades 6-8	0	Students					
Life Skills : Grades 9-12	0	Students					
Life Skills : Transitions	0	Students					
Life Skills Intensive Services Program (Behavioral) Half Day			0	$	151,400	$	-
Life Skills Intensive Services Program (Behavioral) Full Day			1	$	187,700	$	187,700
Life Skills Intensive Service Program (Medical)			0	$	153,400	$	-
Lane School Placements			0	$	73,100	$	-
Lane School: Grades K-2	0	Students				$	-
Lane School: Grades 3-5	0	Students				$	-
Lane School: Grades 6-8	0	Students				$	-
Direction Service		ADMr	Yes	$	2.40	$	456
Augmentative Communication		Students	1	$	4,000	$	4,000
Behavior Disorder Consultant		FTE	0.00	$	157,000	$	-
School Psychologist		FTE	0.10	$	157,000	$	15,700
Speech Language Pathologist		FTE	0.40	$	157,000	$	62,800
School Nurse		FTE	0.00	$	157,000	$	-
Application Hosting and Management: Learn360		ADMr	No	$	0.80	$	-
Career and Technical Education		Programs	4	$	1,900	$	7,600
Library Services		ADMr	Yes	$	9.25	$	1,759
Substitute Teacher List Subscription		ADMr	Yes	$	1.30	$	247
Courier Services		District	Yes	$	7,200	$	7,200
Sign Language Interpreter Services		Dollars	$ -	$	-	$	-
MLK Jr. Education Center		Dollars	$ -	$	-	$	-
Custom Services						**$**	**-**
Request #1						$	-
Request #2						$	-
Request #3						$	-
Transit Dollars						**$**	**-**
Total Cost of Services Ordered						**$**	**287,462**
					Flex Dollar Balance (Amount Due)	**$**	**(131,162)**

District Service Orders

Oakridge School District

Lane Education Service District
2026-27 Service Order Form

District:	**Oakridge**					**ADMr:**	**486.14**
Total Flex Dollars Available						**$**	**292,700**
2026-27 Flex Dollar Allocation						$	292,700
2026-27 High Cost Pool Allocation (estimate)						$	-
2025-26 Flex Dollar Carryover (estimate)						$	-
Menu Services		**Unit**	**Order**		**Cost**	**$**	**259,385**
Life Skills Consortium Placements			0	$	78,900	$	-
Life Skills : Grades K-5	0	Students					
Life Skills : Grades 6-8	0	Students					
Life Skills : Grades 9-12	0	Students					
Life Skills : Transitions	0	Students					
Life Skills Intensive Services Program (Behavioral) Half Day			0	$	151,400	$	-
Life Skills Intensive Services Program (Behavioral) Full Day			0	$	187,700	$	-
Life Skills Intensive Service Program (Medical)			0	$	153,400	$	-
Lane School Placements			0	$	73,100	$	-
Lane School: Grades K-2	0	Students				$	-
Lane School: Grades 3-5	0	Students				$	-
Lane School: Grades 6-8	0	Students				$	-
Direction Service		ADMr	Yes	$	2.40	$	1,167
Augmentative Communication		Students	5	$	4,000	$	20,000
Behavior Disorder Consultant		FTE	0.00	$	157,000	$	-
School Psychologist		FTE	0.40	$	157,000	$	62,800
Speech Language Pathologist		FTE	1.00	$	157,000	$	157,000
School Nurse		FTE	0.00	$	157,000	$	-
Application Hosting and Management: Learn360		ADMr	Yes	$	0.80	$	389
Career and Technical Education		Programs	3	$	1,900	$	5,700
Library Services		ADMr	Yes	$	9.25	$	4,497
Substitute Teacher List Subscription		ADMr	Yes	$	1.30	$	632
Courier Services		District	Yes	$	7,200	$	7,200
Sign Language Interpreter Services		Dollars	$ -	$	-	$	-
MLK Jr. Education Center		Dollars	$ -	$	-	$	-
Custom Services						**$**	**-**
Request #1						$	-
Request #2						$	-
Request #3						$	-
Transit Dollars						**$**	**33,315**
Total Cost of Services Ordered						**$**	**292,700**
					Flex Dollar Balance (Amount Due)	**$**	**-**

District Service Orders

Pleasant Hill School District

Lane Education Service District
2026-27 Service Order Form

District:	**Pleasant Hill**				**ADMr:**	**947.46**
Total Flex Dollars Available					**$**	**504,300**
2026-27 Flex Dollar Allocation					$	504,300
2026-27 High Cost Pool Allocation (estimate)					$	-
2025-26 Flex Dollar Carryover (estimate)					$	-
Menu Services		**Unit**	**Order**	**Cost**	**$**	**634,770**
Life Skills Consortium Placements			3	$ 78,900	$	236,700
Life Skills : Grades K-5	2	Students				
Life Skills : Grades 6-8	0	Students				
Life Skills : Grades 9-12	1	Students				
Life Skills : Transitions	0	Students				
Life Skills Intensive Services Program (Behavioral) Half Day			0	$ 151,400	$	-
Life Skills Intensive Services Program (Behavioral) Full Day			0	$ 187,700	$	-
Life Skills Intensive Service Program (Medical)			0	$ 153,400	$	-
Lane School Placements			2	$ 73,100	$	146,200
Lane School: Grades K-2	0	Students			$	-
Lane School: Grades 3-5	2	Students			$	-
Lane School: Grades 6-8	0	Students			$	-
Direction Service		ADMr	Yes	$ 2.40	$	2,274
Augmentative Communication		Students	4	$ 4,000	$	16,000
Behavior Disorder Consultant		FTE	0.40	$ 157,000	$	62,800
School Psychologist		FTE	1.00	$ 157,000	$	157,000
Speech Language Pathologist		FTE	0.00	$ 157,000	$	-
School Nurse		FTE	0.00	$ 157,000	$	-
Application Hosting and Management: Learn360		ADMr		$ 0.80	$	-
Career and Technical Education		Programs	2	$ 1,900	$	3,800
Library Services		ADMr	Yes	$ 9.25	$	8,764
Substitute Teacher List Subscription		ADMr	Yes	$ 1.30	$	1,232
Courier Services		District	No	$ 7,200	$	-
Sign Language Interpreter Services		Dollars	$ -	$ -	$	-
MLK Jr. Education Center		Dollars	$ -	$ -	$	-
Custom Services					**$**	**-**
Request #1					$	-
Request #2					$	-
Request #3					$	-
Transit Dollars					**$**	**-**
Total Cost of Services Ordered					**$**	**634,770**
				Flex Dollar Balance (Amount Due)	**$**	**(130,470)**

District Service Orders

Siuslaw School District

Lane Education Service District
2026-27 Service Order Form

District:	**Siuslaw**					**ADMr:**	**1,156.26**
Total Flex Dollars Available						**$**	**604,589**
2026-27 Flex Dollar Allocation						$	602,300
2026-27 High Cost Pool Allocation (estimate)						$	-
2025-26 Flex Dollar Carryover (estimate)						$	2,289
Menu Services		**Unit**	**Order**		**Cost**	**$**	**114,700**
Life Skills Consortium Placements			0	$	78,900	$	-
Life Skills : Grades K-5	0	Students					
Life Skills : Grades 6-8	0	Students					
Life Skills : Grades 9-12	0	Students					
Life Skills : Transitions	0	Students					
Life Skills Intensive Services Program (Behavioral) Half Day			0	$	151,400	$	-
Life Skills Intensive Services Program (Behavioral) Full Day			0	$	187,700	$	-
Life Skills Intensive Service Program (Medical)			0	$	153,400	$	-
Lane School Placements			0	$	73,100	$	-
Lane School: Grades K-2	0	Students				$	-
Lane School: Grades 3-5	0	Students				$	-
Lane School: Grades 6-8	0	Students				$	-
Direction Service		ADMr		$	2.40	$	-
Augmentative Communication		Students	0	$	4,000	$	-
Behavior Disorder Consultant		FTE	0.00	$	157,000	$	-
School Psychologist		FTE	0.00	$	157,000	$	-
Speech Language Pathologist		FTE	0.60	$	157,000	$	94,200
School Nurse		FTE	0.00	$	157,000	$	-
Application Hosting and Management: Learn360		ADMr		$	0.80	$	-
Career and Technical Education		Programs	7	$	1,900	$	13,300
Library Services		ADMr		$	9.25	$	-
Substitute Teacher List Subscription		ADMr		$	1.30	$	-
Courier Services		District	Yes	$	7,200	$	7,200
Sign Language Interpreter Services		Dollars	$ -	$	-	$	-
MLK Jr. Education Center		Dollars	$ -	$	-	$	-
Custom Services						**$**	**-**
Request #1						$	-
Request #2						$	-
Request #3						$	-
Transit Dollars						**$**	**302,295**
Total Cost of Services Ordered						**$**	**416,995**
					Flex Dollar Balance (Amount Due)	**$**	**187,594**

District Service Orders

South Lane School District

Lane Education Service District
2026-27 Service Order Form

District:	**South Lane**			**ADMr:**	**2,560.11**
Total Flex Dollars Available					**$ 1,463,854**
2026-27 Flex Dollar Allocation					$ 1,460,800
2026-27 High Cost Pool Allocation (estimate)					$ 3,054
2025-26 Flex Dollar Carryover (estimate)					$ -
Menu Services		**Unit**	**Order**	**Cost**	**$ 1,952,700**
Life Skills Consortium Placements			15	$ 78,900	$ 1,183,500
Life Skills : Grades K-5	6	Students			
Life Skills : Grades 6-8	2	Students			
Life Skills : Grades 9-12	3	Students			
Life Skills : Transitions	4	Students			
Life Skills Intensive Services Program (Behavioral) Half Day			2	$ 151,400	$ 302,800
Life Skills Intensive Services Program (Behavioral) Full Day			0	$ 187,700	$ -
Life Skills Intensive Service Program (Medical)			0	$ 153,400	$ -
Lane School Placements			5	$ 73,100	$ 365,500
Lane School: Grades K-2	0	Students			$ -
Lane School: Grades 3-5	5	Students			$ -
Lane School: Grades 6-8	0	Students			$ -
Direction Service		ADMr		$ 2.40	$ -
Augmentative Communication		Students	20	$ 4,000	$ 80,000
Behavior Disorder Consultant		FTE	0.00	$ 157,000	$ -
School Psychologist		FTE	0.00	$ 157,000	$ -
Speech Language Pathologist		FTE	0.00	$ 157,000	$ -
School Nurse		FTE	0.00	$ 157,000	$ -
Application Hosting and Management: Learn360		ADMr		$ 0.80	$ -
Career and Technical Education		Programs	11	$ 1,900	$ 20,900
Library Services		ADMr		$ 9.25	$ -
Substitute Teacher List Subscription		ADMr		$ 1.30	$ -
Courier Services		District		$ 7,200	$ -
Sign Language Interpreter Services		Dollars	$ -	$ -	$ -
MLK Jr. Education Center		Dollars	$ -	$ -	$ -
Custom Services					**$ -**
Request #1					$ -
Request #2					$ -
Request #3					$ -
Transit Dollars					**$ -**
Total Cost of Services Ordered					**$ 1,952,700**
				Flex Dollar Balance (Amount Due)	**$ (488,846)**

District Service Orders

Springfield School District

Lane Education Service District
2026-27 Service Order Form

District:	**Springfield**				**ADMr:**	**8,738.31**
Total Flex Dollars Available						**$ 4,710,700**
2026-27 Flex Dollar Allocation						$ 4,710,700
2026-27 High Cost Pool Allocation (estimate)						$ -
2025-26 Flex Dollar Carryover (estimate)						$ -
Menu Services		**Unit**	**Order**		**Cost**	**$ 7,258,063**
Life Skills Consortium Placements			81	$	78,900	$ 6,390,900
Life Skills : Grades K-5	48	Students				
Life Skills : Grades 6-8	16	Students				
Life Skills : Grades 9-12	16	Students				
Life Skills : Transitions	1	Students				
Life Skills Intensive Services Program (Behavioral) Half Day			1	$	151,400	$ 151,400
Life Skills Intensive Services Program (Behavioral) Full Day			1	$	187,700	$ 187,700
Life Skills Intensive Service Program (Medical)			2	$	153,400	$ 306,800
Lane School Placements			2	$	73,100	$ 146,200
Lane School: Grades K-2	0	Students				$ -
Lane School: Grades 3-5	0	Students				$ -
Lane School: Grades 6-8	2	Students				$ -
Direction Service		ADMr	Yes	$	2.40	$ 20,972
Augmentative Communication		Students	0	$	4,000	$ -
Behavior Disorder Consultant		FTE	0.00	$	157,000	$ -
School Psychologist		FTE	0.00	$	157,000	$ -
Speech Language Pathologist		FTE	0.00	$	157,000	$ -
School Nurse		FTE	0.00	$	157,000	$ -
Application Hosting and Management: Learn360		ADMr	Yes	$	0.80	$ 6,991
Career and Technical Education		Programs	21	$	1,900	$ 39,900
Library Services		ADMr	No	$	9.25	$ -
Substitute Teacher List Subscription		ADMr	No	$	1.30	$ -
Courier Services		District	Yes	$	7,200	$ 7,200
Sign Language Interpreter Services		Dollars	$ -	$	-	$ -
MLK Jr. Education Center		Dollars	$ -	$	-	$ -
Custom Services						**$ -**
Request #1						$ -
Request #2						$ -
Request #3						$ -
Transit Dollars						**$ -**
Total Cost of Services Ordered						**$ 7,258,063**
					Flex Dollar Balance (Amount Due)	**$(2,547,363)**

Acronyms

AAC	Augmentative and Alternative Communication
ADA	Americans with Disabilities Act
ADM	Average Daily Membership - the average number of enrolled students of an educational unit.
ADMr	Average Daily Membership (Resident) - the ADM of the students who live in the district, regardless of where they attend.
ADMw	Average Daily Membership (Weighted) - the ADMr increased by a variety of weighting factors to obtain weighted average daily membership.
ASD	Autism Spectrum Disorder
ASIST	Applied Suicide Intervention Skills Training
AT	Assistive Technology
BHP	Behavioral Health Pathway
BTEP	Binational Teacher Exchange Program
CLC	Connected Lane County
COLA	Cost of Living Adjustment
CPS	Collaborative Problem Solving
CTE	Career and Technical Education
DHH	Deaf or Hard-of-Hearing
EC CARES	Early Childhood Coordination Agency for Referrals, Evaluations and Services
EI/ECSE	Early Intervention and Early Childhood Special Education
ELL (ESL)	English Language Learning (also referred to as ESL or English as a Second Language)
ESD	Education Service District
FTE	Full-Time Equivalent
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GYO	Grown Your Own
IDEA	Individuals with Disabilities Education Act
IEP	Individualized Education Plan
JDEP	Juvenile Detention Education Program
LCC	Lane Community College
LCHC	Lane Community Health Council
LCOG	Lane Council of Governments
LEA	Local Education Agency
LESD	Lane Education Service District
LSP	Local Service Plan

MEP	Migrant Education Program
MLK	Martin Luther King Jr. Education Center
OAR	Oregon Administrative Rule
ODE	Oregon Department of Education
OI	Orthopedic Impairments
ORS	Oregon Revised Statutes
OT/PT	Occupational Therapy and Physical Therapy
PBAM	Program Budgeting and Accounting Manual
PBIS	Positive Behavior and Instructional Supports
PERS	Public Employees Retirement System
RBT	Research for Better Teaching
RIS	Regional Inclusive Services
RTAP	Regional Technical Assistance Program
SEL	Social Emotional Learning
SERBU	John Serbu Youth Campus and Juvenile Justice Center
SIA	Student Investment Account
SSA	Student Success Act
SLP	Speech Language Pathologist
SSF	State School Fund
SSPS	School Safety and Prevention System
STEM	Science, Technology, Engineering and Math
TBI	Traumatic Brain Injury
VI	Vision Impaired
WREN	Western Regional Educator Network

Glossary of Terms

Account Codes
Account codes identify the funding source and nature of budget expenditures.

Accounting Systems
The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position of a governmental entity.

Accrual Basis
The basis of accounting under which transactions are recognized when they occur.

Adopted Budget
The financial plan adopted by the Board which forms a basis for expenditure appropriations.

Allocations
To divide an appropriation into amounts for specific purposes.

Appropriations
A legal authorization granted by the school board to make expenditures and to incur obligations for specific purposes.

Assets
Governmental resources with monetary value.

Beginning Fund Balance
Funds carried forward from the previous fiscal year that become a resource to support the appropriations for the next budgeted fiscal year.

Behavior Intervention
A therapeutic school environment focused on teaching students skills for success across all settings: academic, social, emotional, family and community.

Bond
A type of debt security for a specific sum of money to be repaid at a fixed time in the future, and carrying interest at a fixed rate, usually payable periodically.

Budgetary Control
The management of the district in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

Capital Projects Fund
Accounts for resources, usually bond sale proceeds, used for activities related to the purchase or construction of major capital assets, i.e., a new school or major building renovations.

Classified Staff
Employees in positions that are classified according to the duties and responsibilities involved in the work and do not require licensing by the Teacher Standards and Practices Commission as a condition of employment.

Component Districts
Districts served by the ESD.

Contingency
A special amount budgeted each year for unforeseen expenditures. Transfer of general fund operating contingency funds to cover unanticipated expenditures requires board approval.

Cost Center
A subdivision of the district that is charged with carrying on one or more specific purposes such as a department or special program.

County School Fund
Distributed by ESD sources and includes property tax levy, state forest fees, and various fines such as gambling fees.

Debt Service Fund
A fund established to account for payment of general long-term debt principal and interest.

Deficit
The excess of the liabilities of a fund over its assets. Oregon school districts may not carry deficits in any fund.

Ending Fund Balance
Funds remaining after the fiscal year is closed and all expenditures and revenues are accounted for. The ending fund balance of the current fiscal year becomes the beginning fund balance of the next fiscal year.

E-Rate
E-Rate is a Federal program, created by the Federal Communication Commission (FCC) and administered by the Universal Service Administrative Company (USAC) that subsidizes Internet and Telecom services for schools and libraries.

Fiscal Year
The 12 month operating year for the District, beginning on July 1 and ending on June 30 of the following year.

Fixed Assets
Assets of a long term character which are intended to continue to be held or used, such as land, buildings, machinery and equipment.

Function
A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible.

Fund
A fiscal and accounting entity with a self-balancing set of accounts.

General Fund
A fund used to account for most operating activities except those activities required to be accounted for in another fund.

Grant
A donation or contribution in cash which may be made to support a specified purpose or function, or general purpose.

Licensed Staff
All licensed teachers, counselors, special education teachers, and other certified teaching staff under contract to the District. Also included in this group are child development specialists, student resource specialists, physical therapists, and occupational therapists.

Levy
Amount or rate of ad valorem tax certified by a local government for the support of governmental activities.

Measure 5
Property tax limitation passed by Oregon's voters in November 1990, limiting local property taxes for schools to $5 per $1,000 of assessed value.

Modified Accrual
The basis of accounting in which revenue is recorded when available and measurable.

Object
For fund accounting this term identifies and classifies the articles purchased or the service obtained.

Proposed Budget
Financial and operating plan for the district that the Superintendent is recommending to the public and budget committee.

Requirement
An expenditure or net decrease to a fund's resources.

Resolution
A formal order of a governing body.

Resources
Estimated beginning fund balances plus all anticipated revenues.

Revenue
Monies received or anticipated by a local government from either tax or non-tax sources.

Special Revenue Fund
A fund used to account for proceeds of specific revenue sources that are restricted to expenditures for specific purposes.

Supplemental Budget
A financial plan prepared after the regular budget has been adopted to meet unexpected needs or to spend revenues not anticipated when the regular budget was adopted.

Taxes
Compulsory charges levied by the District for the purpose of financing the operation of schools.

Transfers
Amounts distributed from one fund to finance activities in another fund. Interfund transfers require Board approval.

Transits
Funds transferred from the ESD to component districts.


LANE
ESD

LANE EDUCATION SERVICE DISTRICT
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Shaping the future: Supporting excellence in education

LANE EDUCATION SERVICE DISTRICT
1200 Hwy 99 N
Eugene, Oregon 97402

Board of Directors
April 7th, 2026
Work Session: 6:00 PM
Regular Meeting: 6:30 PM

1. Call Work Session: Budget Committee Orientation - 6:00 p.m.

Chair Leslie Harris called the Work Session to Order at **6:07.**

Chair Harris welcomed all guests and transitioned the Budget Committee Orientation meeting to Superintendent Scurto who welcomed everyone and introduced the meeting.

LESD Budget Committee Members Present: Jim Chapman (Lowell) (in person), Jenny Jonak (4J) (remote), Tom Diliberto (4J) remote

Board Members Present: Board Chair Leslie Harris, Vice Chair Vanessa Truett, Directors Sherry Duerst-Higgins, Linda Hamilton, Thomas Hiura, Nora Kent (remote)

Administration and Staff: Superintendent Tony Scurto, Assistant Superintendent Eric Anderson, Olivia Meyers-Buch, Executive Director of Business Services, Maria Schaad (recording secretary).

Guests: Morgan Christiensen (LESD), Ana Quintero-Arias (LESD) remote, Asia Tong (LCEA) and the community on line.

Executive Director of Business Services, Olivia Meyers-Buch provided an overview of the Budget Orientation meeting

Superintendent Scurto introduced the Local Service Plan, year 2. And explained how the plan is adopted. Olivia Meyers Buch provided an overview of the meeting and introduced the slide presentation: Budget and Local Service Plan Overview.

- **Local Service Plan (LSP) -** is a framework adopted by the Superintendent Council. After being approved by the Superintendents' Council, the LESD Board takes action and then it is presented to component district boards for their consideration.
    - Two year plan
    - Aligned with Oregon's K-12 biennium funding
    - Focuses on Services that support districts' goals
    - Offers an annual review of service recommendations
- **Funding Model | ORS 224.177 -** The ESD receives a state school fund (SSF) allocation.
    - At least 90% of state school fund (SSF) formula revenue must be spent on services outlined in Lane ESD's local service plan.
- **Core Services**
    - A portion of funds are allocated to Core Services. Core Services are available to any of our component districts at no costs, providing some basic infrastructure needs for districts in the areas of technology, school improvement and curriculum.
- **Flex Funds**

- The remainder of the funds left over are then allocated to districts directly as Flex Funds. Flex Funds can be used by districts to order menu services. Custom services may also be requested.
- Districts can request up to 50% of that allocation to be received via transit or just as a cash payment to the districts.

- **Budget Outlook**
  - State School Fund formula revenue - The Oregon Department of Education is required to issue their preliminary estimate in March of every year. LESD has received its first state school fund estimate for next year. There is less uncertainty around state school funds in the second year of a biennium because the legislative allocations have already been determined. While there could be some changes due to enrollment adjustments, the March estimate is fairly reliable.
  - Federal Funds - in the very short term, funding is stable. We anticipate flat funding for most of the major federal allocations we receive through the state. However, there is less predictability for the long term.
  - Salaries and Benefits costs are increasing at a rapid pace.
  - We are experiencing inflation on non-payroll costs. While state revenues are increasing, costs are also increasing. Finding ways to reconcile this is one of our challenges.
- **Use of Equity Lens**
  - In our financial decisions, we are focused on the impact to students (positive or negative) and balance what our component districts need. The Lane ESD Equity Lens guides our choices.

- **Budget Priorities -** We are working toward achieving our board's desired reserve levels to ensure long-term stability. Looking forward to the next 3-5 years, there is more uncertainty and questions remain as to what that may mean for public education. We are committed to accepting input from invested communities. For example, our Special Education Directors and Superintendent Council engage in collaborative work to incorporate the feedback into the services we provide.

- **Grants and Contracts** - These are located in our Special Revenue Fund and make up the largest percentage of our overall budget. Both State and Federal programs fall in this category.

- **Next Steps:**
  - LESD is currently receiving service orders from districts and the orders received will be used to align the budget with those service orders, programs and the staffing needed to support the programs.
- The Committee was invited to ask questions and reminded about the next Budget Committee meeting on May 5th.

Work Session: Budget Orientation Meeting adjourned **at 6:46**

2. Call Regular Meeting to Order - 6:30 p.m.

Chair Leslie Harris called the Regular Meeting to Order **at 6:51**

3. Welcome

Board Members Present: Board Chair Leslie Harris, Vice Chair Vanessa Truett, Directors Sherry Duerst-Higgins, Linda Hamilton, Thomas Hiura, Nora Kent (remote)

Administration and Staff: Superintendent Tony Scurto, Assistant Superintendent Eric Anderson, Olivia Meyers-Buch, Executive Director of Business Services, Maria Schaad (recording secretary).

Guests attending the meeting were introduced.

Advisors/Liaisons Present: Heidi Brown, Superintendent for Crow Applegate Lorane School District, Danna Brownell (McKenzie School District)

Guests: Morgan Christensen (LESD), Marlene Gillis (Sodorstrom Architects), Andy Bonz (Sodorstrom Architects), David McKay (MKV), Asia Tong (LCEA) (remote), Ana Quintero-Arias (LESD) (remote), and the community on line.

4. Lane Education Service District Statement of Accountability: Land Acknowledgement

The Statement was read aloud by Linda Hamilton

5. Public Participation

No public comment.

6. Presentation: Long Range Facilities Plan | Sodorstrom Architects

Superintendent Scurto shared that this facility planning work was supported through an Oregon Department of Education grant, and introduced representatives for Soderstrom Architects who presented on the Long Range Facilities Plan (LRFP).

Presenters, Marlene Gillis (Principal), Andy Bonesz (Associate Principal) of Sodostrom and David McKay (HMKCo). Mr. Bonesz opened the presentation with an overview of the facility assessment and planning timeline. He described the comprehensive evaluation of facility conditions, followed by a series of meetings with staff to inform planning priorities.

The team reviewed the repair budget and noted that the overall facility conditions are in relatively good shape with some improvements identified.

Key identified needs include:
- Improving accessibility, including upgrades to restrooms
- Adding secure entry vestibules to enhance safety and security

A summary of facility condition scores was shared. Lane School received a higher repair cost rating, while the Main Campus building was in better overall condition and reflected lower anticipated repair costs.

Feedback gathered during the planning process was referenced (see presentation slides attached to the agenda), followed by a discussion of long-range planning priorities and associated costs.

Westmoreland Campus

Updated planning concepts include:
- Addition of a more secure entry vestibule, which would require relocation of administrative space
- Improvements to site flow, particularly traffic patterns and student drop-off
- Development of a new K–12 inclusive playground area

Main Campus

Identified priorities include:

- Enhancing safety and security
- Increasing availability of confidential space

Discussion also included the potential relocation of some Special Education administrative staff to the Westmoreland campus to improve proximity to students and free up space at the Main Campus.

The LRFP has been submitted to the state; however, the plan remains flexible and may be revised as needed.

A board member asked whether grant funding is available to support the proposed work. The response indicated that, at present, there are no applicable grants, though a past seismic grant supported some site improvements at Westmoreland.

A question was also raised regarding how the plan accounts for future needs. Mr. Bonesz explained that the approach prioritizes flexibility, avoiding overly prescriptive designs in order to support evolving instructional practices while maintaining safety and security.

It was noted that while funds are allocated annually to a capital transfer fund, the amount is insufficient to fully support long-range facility improvements.

Business Services Director, Olivia Meyers-Buch, provided additional financial context related to the planning considerations.

7. Agenda Review

Chair Harris informed the Board that there were two added items (8.D. and 8.E.) to the Agenda, which include possible action following the earlier executive session. The agenda accepted, as presented

8. Action Items

Chair Harris introduced the consent agenda items and made note about a change to the format of the HR report. The updated format of the report now only lists licensed positions.The more in-depth information will come in the HR Report under Administrative Reports of this and future agendas.

8.A. Consent Agenda

DIRECTOR DIRECTOR DUERST-HIGGINS MOVED: BE IT RESOLVED that the Board of Directors of Lane ESD approves the consent group as submitted and listed below

1. Lane ESD Board Meeting Minutes for March 3rd, 2026

2, Lane ESD Board Meeting Minutes for March 31st, 2026

2. Personnel Actions, April 2026

Director Hiura seconded, and the **MOTION CARRIED WITH DIRECTORS DUERST-HIGGINS, HAMILTON, HARRIS, HIURA, KENT, TRUETT VOTING YES. (ESD Resolution #26-071)**

The vote passed (6:0:0)

8.B. Accept Financial Report

Executive Director of Business Olivia Meyers-Buch presented the February 2026 financial report and offered that this is the time of year where business services narrows in on projections through year-end. Also, at this time of year, there is more predictability with staff and expenditure projections. There are some savings due to staff positions that haven't been filled or haven't been filled as quickly. So far, it appears that the agency will have an end of year fund balance that is going to meet the Board's target.The narrative report also provides information on appropriations. LESD is tracking a couple of appropriations we think might be overspent. The goal is that these questions are resolved before the last board meeting of the fiscal year.

DIRECTOR DUERST-HIGGINS MOVE: BE IT RESOLVED than the Board of Directors of Lane ESD accepts the February 2026 Financial Report, as presented.

Director Truett seconded, and the **MOTION CARRIED WITH DIRECTORS DUERST-HIGGINS, HAMILTON, HARRIS, HIURA, TRUETT AND KENT VOTING YES. (ESD Resolution #26-072)**

The motion passed (6:0:0)

8.C. Accept Financial Audit for 2024-25

Chair Harris introduced the agenda item and shared that the Audit Committee met with the auditors the week prior. The audit was reviewed by the committee and the financial statements are "extremely clean."

DIRECTOR DUERST-HIGGINS MOVE: BE IT RESOLVED than the Board of Directors of Lane ESD accept the Financial Audit.

Director Hiura seconded, and the **MOTION CARRIED WITH DIRECTORS DUERST-HIGGINS, HAMILTON, HARRIS, HIURA TRUETT AND KENT VOTING YES. (ESD Resolution #26-073)**

The motion passed (6:0:0)

8.D. Consideration of of Possible Board Action Related to Executive Session Hearing

Chair Harris presented that there are two actions following the executive session.

DIRECTOR TRUETT MOVED: BE IT RESOLVED that the Board of Directors of Lane ESD that Board take no further action on this complaint from Ms. Simmons and the Board will appoint Chair Harris to provide a written response to the complainant.

Director Duerst-Higgins seconded, and the **MOTION CARRIED WITH DIRECTORS DUERST-HIGGINS, HAMILTON, HARRIS, HIURA, TRUETT AND KENT VOTING YES. (ESD Resolution #26-074)**

The Board Secretary requested a roll call vote.

DUERST-HIGGINS - YES

HAMILTON - YES

HIURA - YES

KENT - YES

TRUETT - YES

WILDE - YES

HARRIS - YES

The motion passed (6:0:0:)

8 E. Consideration of of Possible Board Action Related to Executive Session Hearing

Chair Harris presented the second of two actions following the executive session.

DIRECTOR TRUETT MOVED: BE IT RESOLVED that the Board of Directors of Lane ESD that Board take no further action on this complaint and the Board will appoint Chair Harris to provide a written response to the complainant.

Director Hiura seconded, and the **MOTION CARRIED WITH DIRECTORS DUERST_HIGGINS, HIURA, HAMILTON, HARRIS, KENT, AND TRUETT. VOTING YES. (ESD Resolution #26-075)**

The motion passed unanimously (6:0:0)

Superintendent Scurto introduced the next four agenda items together because the proposals are to the same potential funder. The grant proposals are for tools and support to students who are blind or visually impaired. The foundation that distributes these funds is contracted through Northwest Regional ESD. Formerly, this would have been something that our staff would have applied for out of the Oregon School for the Deaf program.

8.F Grant Proposal | Blind and Visually Impaired Student Fund (BVIS) for Story Boxes and Alphabet Bins

8.G. Grant Proposal | Blind and Visually Impaired Student Fund (BVIS) for Low Vision Devices

8.H. Grant Proposal | Blind and Visually Impaired Student Fund (BVIS) for Materials and Equipment

8. I. Grant Proposal | Blind and Visually Impaired Student Fund (BVIS) for Grants

Chair Harris proposed that the Board take action on all four grant proposals together.

DIRECTOR TRUETT MOVED: BE IT RESOLVED that the Board of Directors of Lane Education Service District accept all four grants grant proposals.

Director Duerst-Higgins seconded, and the **MOTION CARRIED WITH DIRECTORS DUERST-HIGGINS, HIURA, HAMILTON, HARRIS, KENT, AND TRUETT. VOTING YES. (ESD Resolution #26-077)**

The motion passed unanimously (6:0:0)

9. Discussion/Reports

9.A. Legislative Update:

Superintendent Scurto provided an update on Division 24 and ongoing efforts to modernize the administrative rules governing Education Service Districts (ESDs).

K–12 school districts are required to annually report on their compliance with Division 22 Standards. ESDs, however, are governed under Division 24. It was noted that portions of Division 24 are outdated and, in some cases, no longer aligned with current practice. For example, references to boundary boards and school district boundaries are no longer applicable. Additionally, ESDs are tasked with reviewing district compliance with Division 22 standards despite lacking authority to enforce compliance.

The Oregon Association of Education Service Districts (OAESD) is leading a statewide effort to review Division 24 and recommend updates. This work is focused on improving clarity and strengthening accountability.

Current ESD accountability structures were also discussed, including the Local Service Plan (LSP). The LSP is developed and approved by component district superintendents, adopted by the ESD Board, and must also be approved by a vote of each component school district board.

Revisions to Division 24 and the broader accountability framework, including the LSP process, are expected to be a key area of advocacy for OAESD moving forward.

9.B. Superintendent's Report

Superintendent Scurto shared updates on leadership changes within Lane County. Katie Dawson has been appointed Superintendent of Junction City School District, Amy Aguero has been appointed Superintendent of Creswell School District, and Jodi O'Mara is currently serving as Acting Superintendent for Springfield Public Schools.

An update was also provided on Menu Service Orders. Most orders have been received, with follow-up underway for a small number of outstanding items from several districts.

Superintendent Scurto noted the upcoming Oregon Association of Education Service Districts (OAESD) Spring Conference, scheduled for May 14–15 in Sunriver.

10. Information from Administrative Staff

Reports from HR, School Improvement and Technology. Chair Harris asked for Supt. to share her thanks for the well written reports.

11. Board Member Reports and Comments/Agenda Planning

11.A. Board, Advisors and Liaisons

Director DH shared LCOG news regarding Tony's award for Public Service Award.

Liaisons

Superintendent Brown, Crow-Applegate Loran Superintendent, reported significant enrollment growth, noting an increase of approximately 20%, which she described as highly unusual. She shared that over 60% of enrolled students are from outside the district, with class sizes averaging approximately 15 students.

The district remains committed to an inclusion model with a low student-to-staff ratio and a strong emphasis on early literacy. This marks the third year of implementation of the district's reading curriculum. Professional development has been supported through both third-party providers and Lane ESD.

Superintendent Brown is currently serving in a dual role as Superintendent and Middle/High School Principal. The middle school administrative position has recently been filled (name forthcoming).

Superintendent Brown expressed strong appreciation for the Rural Collaborative supported by Lane ESD, which also includes Marcola, Mapleton, McKenzie, and Blachly. She noted that the opportunity to bring teachers together in job-alike groups has been highly beneficial, both for instructional collaboration and for building connections among district leaders. Two additional districts, including Lowell and Oakridge, are expected to join the collaborative.

She also noted that Lane ESD has provided valuable administrative support during times when rural district administrators have been out of their buildings.

Dana Brownell, Board Liaison, McKenzie School District reported that the McKenzie School District is currently engaged in the superintendent evaluation process and ongoing classified bargaining.

She also shared that the district was recently recognized as a Heart Safe School. This recognition followed efforts to update AED equipment and implement related programs and training. The facilitator noted that these improvements have already had a life-saving impact.

11.B. Agenda Planning

13. Adjournment

The next regular meeting is scheduled to be held Tuesday, May 5th, 2026, at the Lane ESD Main Campus, 1200 Highway 99 N, Eugene. Chair Harris adjourned the meeting at 7:47.

ADJOURNMENT

_____
Leslie Harris, Chairperson

Minutes Approved:

_____
Tony Scurto, Superintendent

CONSENT AGENDA - ITEMS FOR ACTION
PERSONNEL ACTIONS

May 1, 2026

Summary
The Superintendent submits the Personnel Report for Board review and approval, including recommended actions related to new appointments, hires, and separations of employment.

Recommendation
The Superintendent recommends that the Board approve the Personnel Report as presented in the Consent Agenda.

LICENSED STAFF

	Employee ID #	*Position*	*Effective Date*
Appointment / New Hire		**None to report at this time**	
Separation of Employment		**None to report at this time**	

LANE EDUCATION SERVICE DISTRICT
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Shaping the future:
Supporting excellence in education

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 5, 2026

March 2026 Financial Report (Unaudited)

General Fund Financial Report

The Financial Report for the General Fund for the period ending March 31, 2026 follows this report. Year-to-date operating revenues through March 31, 2026 total $25,913,080 or 78.8% of total budgeted operating revenues as compared to $23,540,430 or 81.9% through March 31, 2025. As usual, state school fund formula revenue (which includes property taxes) constitutes the majority of funds received. Total projected resources of $35,379,276 is $659,714 less than budgeted, which is primarily due to adjustments to state school fund estimates that reflect a lower ADMw than what was originally projected by our districts.

Year-to-date operating expenditures through March 31, 2026 total $16,769,628 or 57.6% of total budgeted operating expenditures as compared to $15,457,362 or 60.5% through March 31, 2025. Total projected operating expenditures of $27,849,755 is $1,242,388 less than budgeted, which is primarily due to projected savings related to staffing vacancies going unfilled, a small reduction in PERS employer contributions, and savings in health benefits when employees elect to opt out of coverage. Total projected transfers and transits of $4,195,783 is $267,611 less than budgeted, which is due to changes made to district service orders (including a significant change by our largest component district) after the budget was adopted.

Projected resources and requirements through March 31, 2026 result in an ending fund balance of $3,333,738, with $892,004 assigned (reserved) for districts. The remaining ending fund balance of $2,441,734 is unassigned and represents 7.6% of projected operating revenues. The projected unassigned ending fund balance reflects an increase, or operating surplus, of $162,459.

Appropriations

A summary of appropriations for all funds for the period ending March 31, 2026 follows this report. At this time, one appropriation in the General Fund (Instruction), one

appropriation in the Special Revenue Fund (Enterprise and Community Services) and one appropriation in the Internal Service Fund (Instruction) are projected to be overspent, but will be corrected with future board action to transfer appropriations.

Cash and Investment Account Balances by Type

	Yield	Beginning Balance	Deposits	Withdrawals	Ending Balance
Municipal Investor Checking	0.35%	$505,009	$13,396,254	$13,306,357	$594,906
Oregon LGIP (4513)	4.43%	$11,405,582	$1,626,749	$2,460,010	$10,572,320
Oregon LGIP (3676)	4.43%	$736,735	$87,874	$0	$824,609
Total		**$12,647,326**	**$15,110,877**	**$15,766,368**	**$11,991,835**

Assurances

All cash, investment and credit card accounts have been balanced, reconciled and reviewed and all cash and investment accounts have been reconciled to the general ledger as of March 31, 2026.

The adopted budget reflects expected expenditures. All payroll reports have been filed and payroll liabilities have been paid timely. All federal and state reimbursement requests as well as required financial reporting forms have been filed timely. All credit card expenditures, travel and other reimbursements have been reviewed and approved at the proper level.

There have been no significant changes to the internal control system, to the accounting system or accounting policies that are significant. The business services department is adequately staffed to allow for proper segregation of duties and I am not aware of any new pronouncements or other financial changes that may require additional staff time to properly implement.

All financial statements that have been provided to the board are accurate and complete to the best of my knowledge and I am aware of no other financial matters that the board should be aware of at this time. I know of no cases of fraud or other misconduct and I have not been asked by the superintendent to do anything that makes me feel uncomfortable or to present any information I feel is inaccurate.

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 February 28, 2026

	Fiscal Year 2024-25					Fiscal Year 2025-26					
	Final Budget	Actuals thru 3/31/2025	% of Budget	Actuals thru 6/30/2025	% of Budget	Adopted Budget	Actuals thru 3/31/2026	% of Budget	Projected thru 6/30/2026	% of Budget	Budget Variance
RESOURCES											
State School Fund Formula Revenue											
State School Fund - General Support	$ 16,240,313	$ 13,694,298	84.3%	$ 16,547,846	101.9%	$ 18,679,394	$ 14,605,024	78.2%	$ 17,552,635	94.0%	$ (1,126,759)
Property Taxes Levied by District	9,038,376	8,729,842	96.6%	8,985,472	99.4%	9,359,045	9,042,116	96.6%	9,329,720	99.7%	(29,325)
Other Local Revenues	86,659	18,643	21.5%	30,374	35.1%	47,000	31,732	67.5%	47,500	101.1%	500
Services Provided to Districts	2,209,514	120,487	5.5%	1,961,361	88.8%	3,441,349	1,328,510	38.6%	3,743,449	108.8%	302,100
Fees Charged to Grants	600,000	467,788	78.0%	787,830	131.3%	700,000	426,720	61.0%	650,000	92.9%	(50,000)
Other Revenues	580,000	509,372	87.8%	996,757	171.9%	662,700	478,977	72.3%	701,750	105.9%	39,050
Total Operating Revenues	**$ 28,754,862**	**$ 23,540,430**	**81.9%**	**$ 29,309,639**	**101.9%**	**$ 32,889,488**	**$ 25,913,080**	**78.8%**	**$ 32,025,054**	**97.4%**	**$ (864,434)**
Beginning Fund Balance (District Reserves)	1,103,757	1,286,636	116.6%	1,286,636	116.6%	1,234,309	1,074,947	87.1%	1,074,947	87.1%	(159,362)
Beginning Fund Balance	1,514,860	1,423,343	94.0%	1,423,343	94.0%	1,915,193	2,279,275	119.0%	2,279,275	119.0%	364,082
TOTAL RESOURCES	**$ 31,373,479**	**$ 26,250,410**	**83.7%**	**$ 32,019,618**	**102.1%**	**$ 36,038,990**	**$ 29,267,302**	**81.2%**	**$ 35,379,276**	**98.2%**	**$ (659,714)**
REQUIREMENTS											
Salaries	$ 11,436,471	$ 7,241,621	63.3%	$ 11,229,735	98.2%	$ 12,931,449	$ 7,772,318	60.1%	$ 12,529,834	96.9%	$ (401,615)
Associated Payroll Costs	7,495,703	4,282,739	57.1%	6,740,975	89.9%	8,752,295	4,704,265	53.7%	7,669,851	87.6%	(1,082,444)
Purchased Services	5,695,892	3,242,937	56.9%	5,696,187	100.0%	6,358,613	3,540,678	55.7%	6,697,394	105.3%	338,781
Supplies and Materials	662,884	421,802	63.6%	557,323	84.1%	724,853	439,969	60.7%	621,858	85.8%	(102,995)
Capital Outlay	-	-	#DIV/0!	39,123	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!	-
Other Objects	269,700	268,262	99.5%	374,774	139.0%	324,933	312,398	96.1%	330,818	101.8%	5,885
Total Operating Expenditures	**$ 25,560,650**	**$ 15,457,362**	**60.5%**	**$ 24,638,117**	**96.4%**	**$ 29,092,143**	**$ 16,769,628**	**57.6%**	**$ 27,849,755**	**95.7%**	**$ (1,242,388)**
Transfers											
Interfund Transfers	449,000	429,000	95.5%	449,713	100.2%	452,500	425,000	93.9%	452,500	100.0%	-
Transits to Districts	3,297,987	1,551,175	47.0%	3,577,566	108.5%	4,010,894	2,039,442	50.8%	3,743,283	93.3%	(267,611)
Other Uses of Funds											
Planned Reserve (District Reserves)	464,161	-	0.0%	-	0.0%	440,383	-	0.0%	-	0.0%	(440,383)
Planned Reserve	801,681	-	0.0%	-	0.0%	209,617	-	0.0%	-	0.0%	(209,617)
Reserved for Next Year	800,000	-	0.0%	-	0.0%	1,833,453	-	0.0%	-	0.0%	(1,833,453)
TOTAL REQUIREMENTS	**$ 31,373,479**	**$ 17,437,537**	**55.6%**	**$ 28,665,396**	**91.4%**	**$ 36,038,990**	**$ 19,234,070**	**53.4%**	**$ 32,045,538**	**88.9%**	**$ (3,993,452)**
ENDING FUND BALANCE	**-**	**$ 8,812,872**		**$ 3,354,222**		**-**	**$ 10,033,232**		**$ 3,333,738**		
Assigned for Districts				$ 1,074,947					$ 892,004		
Unassigned Fund Balance				$ 2,279,275	7.8%				$ 2,441,734	7.6% *	
** Percent of Operating Revenues*				**$ 3,354,222**					**$ 3,333,738**		

LANE EDUCATION SERVICE DISTRICT
Appropriation Monitoring
For the Period Ending March 31, 2026

		Fiscal Year 2025-26							
		Adopted Budget	Actuals thru 3/31/2026	% of Budget	Projected thru 6/30/2026	% of Budget	BUDGET VARIANCE	NOTES	
GENERAL FUND	**100**								
Instruction		14,163,749	8,287,866	58.5%	14,621,121	103.2%	(457,372)	-	*pending appropriation transfer*
Support Services		14,928,394	8,481,762	56.8%	13,228,634	88.6%	1,699,760	+	
Transfers of Funds		452,500	425,000	93.9%	452,500	100.0%	-	+	
Apportionment of Funds by ESD		4,010,894	2,039,442	50.8%	3,743,283	93.3%	267,611	+	
Contingencies		650,000	-	0.0%	-	0.0%	650,000	+	
Unappropriated Ending Fund Balance		1,833,453	-	0.0%	-	0.0%	1,833,453		
Total		**36,038,990**	**19,234,070**	**53.4%**	**32,045,538**	**88.9%**	**3,993,452**	+	
SPECIAL REVENUE FUND	**200**								
Instruction		3,739,197	1,853,839	49.6%	3,278,719	87.7%	460,478	+	
Support Services		15,187,528	7,654,260	50.4%	14,665,562	96.6%	521,966	+	
Enterprise and Community Services		80,000	39,002	48.8%	84,519	105.6%	(4,519)	-	*pending appropriation transfer*
Apportionment of Funds by ESD		22,548,273	10,895,172	48.3%	22,092,806	98.0%	455,467	+	
Total		**41,554,998**	**20,442,273**	**49.2%**	**40,121,606**	**96.6%**	**1,433,392**	+	
DEBT SERVICE FUND	**300**								
Support Services		5	1	10.0%	1	20.0%	4	+	
Debt Service		954,698	62,349	6.5%	954,697	100.0%	1	+	
Total		**954,703**	**62,349**	**6.5%**	**954,698**	**100.0%**	**5**	+	
CAPITAL PROJECTS FUND	**400**								
Support Services		139,161	139,161	100.0%	139,161	100.0%	(0)	+	
Debt Service		135,839	63,067	46.4%	135,839	100.0%	-	+	
Total		**275,000**	**202,229**	**73.5%**	**275,000**	**100.0%**	**(0)**	+	
INTERNAL SERVICE FUND	**600**								
Instruction		-	22,649	#DIV/0!	22,649	#DIV/0!	(22,649)	-	*pending appropriation transfer*
Support Services		545,020	152,616	28.0%	350,000	64.2%	195,020	+	
Total		**545,020**	**175,266**	**32.2%**	**372,649**	**68.4%**	**172,371**	+	
GRAND TOTAL	**ALL**	**79,368,711**	**40,116,186**	**214.8%**	**33,647,887**	**42.4%**	**5,599,219**		

Response Summary:

Grant Report

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

- Yes

Q4. Details

Project Name	Native Youth Wellness Food Sovereignty Project
Department Submitting Proposal	SI
Person Submitting Proposal	Denise Walters (grant support)
Potential Funder (please include link to RFP if available)	Upper Willamette Soil and Water Conservation District https://uwswcd.org/environmental-education-grants https://uwswcd.org/environmental-education-grants/
Requested Funding Amount	40,000
Person who will manage grant if funded	Roshelle Weiser-Nieto

Q5. Grant Period

Length of grant	Up to 2 years
Anticipated start date (mm/dd/yyyy)	07/01/2026
Anticipated end date (mm/dd/yyyy)	06/30/2028

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?

Final report within 60 days of end date.

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

Roshelle Weiser-Nieto

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

- No

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

The purpose of the grant is to: support youth and student natural resource education, develop community partnerships for education networks, advocate for Indigenous and traditional knowledge and education, and create opportunities for the advancement of conservation technical education.

Intended Outcomes: Increased cultural connectedness among Native youth and families; Greater confidence in gathering, preparing, adn sharing First Foods and traditional medicines; Strengthened community cohesion across generations; and Increased student engagement in school and cultural programming.

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.

NYW is rooted in relationships—with youth, families, educators, and tribal partners, our strategies are guided by Indigenous values; reciprocity, relational accountability, and cultural humility. We prioritize being in community with those we serve by showing up consistently, listening deeply, and co-creating programming that reflects the needs, strengths, and hopes of our Native students and families. We create inclusive affinity spaces where students can connect cross-culturally, share experiences, feel safe, and find solidarity. If students do not feel safe, they cannot learn.

NYW acts as a connector—between youth and tradition, between schools and families, between curriculum and lived experience. We are both a support system and a seed planter, working to ensure Native students are not only seen but celebrated.

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 Food Sovereignty Project was shaped by the people it serves. Our staff are Native educators and mentors with lived experience in this region, ensuring our work reflects the actual values, strengths, and visions of our communities.

NYW established the Lane County Native Educator Collective, a Native-led advisory group of Elders, educators, and Tribal Education Specialists, provides ongoing guidance, holds us accountable, and ensures our programming stays in alignment with community priorities.

Native youth are our co-designers. Through school-based affinity groups and LESD's Student Voice Program, youth co-lead events, facilitate community dialogues, and advocate for safer school environments.

We build trust through consistent presence: monthly Culture Nights with Elders, artists, and cultural knowledge holders; participation in tribal events and community celebrations; and ongoing partnerships with Title VI Indian Education programs, Lane Community College, and the University of Oregon. These relationships inform our programming, strengthen transitions along the K–12 to college continuum, and expand supports available to Native students.

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

As an Indigenous created and led program the proposal creates opportunities for Native students' brilliance to shine. Native students in Lane County need opportunities that let their brilliance shine. Challenges faced are often mistaken for who they are. Food insecurity, historical and ongoing trauma, social isolation, and educational environments that fail to reflect or honor their identities-can be removed, they are barriers. Elevating Indigenous identities and knowledge above (while simultaneously removing) these barriers requires supports rooted in culture, community, and relationship. When support is rooted in these foundations, brilliance doesn't just survive, it thrives—and it leads.

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

Everyone-the project directly supports Indigenous youth, families, and community while sustaining traditional ecological knowledge noted worldwide as essential to collective futures. No negative impacts identified at this time.

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

What Success Looks Like - Success is Native youth who know their foods, their medicines, and their stories — and who feel safe, seen, and celebrated in the spaces where they learn. It is Elders and young people in the same room, passing knowledge forward. It is a curriculum used in Lane County classrooms that reflects Indigenous ways of knowing. It is families who came for a feast and grew a community.

Data as Responsibility

Evaluation will function as an ongoing feedback loop, engaging youth and community partners in interpreting findings and shaping improvements-application of Indigenous methodologies that honor relational accountability. Throughout data collection, we will avoid data fatigue and compensate participants for their contributions.

Cultural Connectedness, Community Cohesion, and Student Engagement (Outcomes A, C, and D): We will track participation measuring attendee numbers, satisfaction, and cultural impact. Surveys will assess the growth in youth cultural connectedness using the Cultural Connectedness Scale-Short (Snowshoe et al., 2017). We willl also note trends in engagement and connection to cultural practices. We will employ Indigenous story work to capture narrative-based data from students and community members, using thematic analysis to understand participants' cultural and emotional well-being. This data will guide program refinements, ensuring responsiveness to community needs.

Outcomes A-D are intertwined with Sense of Pride, Belonging, and Safety: Surveys, focus groups, interviews, and creative pieces (story work, photo voice) will assess youth pride, belonging, and safety. These insights will help us understand how youth perceive their strengths and challenges and how our programming supports their well-being which is critical to the ability to learn.

Student Confidence in Gathering and Preparing First Foods/Medicine (Outcome B): Will be understood by: considering the number of participants/tracking youth and community members attending First Foods events; and observing changes in food knowledge, traditional ecological knowledge, and food habits - survey and story.

First Foods Curriculum (related to Outcomes A-D) - curriculum review, assessment, continuous improvement, and additional units created including additional educational First Foods videos.

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

- No

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

None at this time.

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

Minimal support processing invoices.

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.

Embedded Data:

N/A

LANE ESD **Lane Education Service District**
Shaping the future: Supporting excellence in education

Date: April 27, 2026

To: Lane Education Service District Board
Cc: Superintendent Scurto

Dear Members of the Board,

Please accept this letter as my formal notice of intent to resign from my position as Assistant Superintendent of Lane Education Service District, effective May 31, 2026.

I have accepted the position of Assistant Superintendent for the Office of Teaching, Learning, and Assessment at the Oregon Department of Education, where I will begin full-time service on June 1, 2026.

Serving Lane ESD has been an honor, and I am proud of the work we have accomplished together in support of districts, educators, and students across the region. This role has provided me with invaluable professional growth, meaningful challenges, and the opportunity to learn a tremendous amount. I have had the privilege of working alongside exceptional staff and leaders, and I am especially appreciative of the support, collaboration, and guidance of the School Board.

I am committed to ensuring a smooth and thoughtful transition during my remaining time and will assist in any way that is helpful to the organization.

Thank you again for the opportunity to serve Lane ESD and for the trust you have placed in me.

With sincere appreciation,

Eric Anderson

Lane Education Service District

Code: KAA
Adopted: 12/07/93
Revised/Readopted: 2/26/02
Orig. Code(s): KAA

Community Relations Goals and Objectives – Adopt with Edits

(Is there a "community relations program"? OSBA does not have a sample policy on this topic.)

The Board is committed to open, interactive communication both within the ESD and among its various constituencies.

The Board will use appropriate means and media to achieve the following objectives:

1. To foster public understanding of all aspects of ESD operations, ascertain public attitudes toward issues in education and identify the public's expectations;

2. To develop staff understanding of ESD programs, services and activities and the inter-relatedness of each other's work;

3. To inform Lane County educators about the facilities and services of the ESD that are of value to them in the work that they do for schools and to engage them in improving or developing services to best meet student needs;

4. To encourage all ESD personnel to demonstrate effective communication, service and commitment to the schools and communities we serve;

5. To effectively respond to public requests for information, and encourage input concerning ESD employees, programs or operations;

6. Promote cooperation and develop relationships between the ESD, component school districts and the community and share the leadership for improving community life.

Achieving these objectives requires that the Board and staff, individually and collectively, express positive attitudes toward the ESD in their daily contacts with component school districts, community members and one another; make systematic and continuing efforts to discover what the public and component school districts think and what citizens want to know; interpret programs, issues and accomplishments; develop an active partnership with the community in working toward improvement of the program, and take an active interest in the needs of the community to find ways to make the community a better place to live.

END OF POLICY

Legal Reference(s):

ORS 334.125 (7)

Lane Education Service District

Code: KBA
Adopted: 12/07/93
Readopted: 2/26/02; 3/16/04; 1/22/08; 11/15/11; 12/06/17; 2/07/23
Orig. Code(s): KBA

Public Records Request** - Adopt with Edits

A request to inspect or receive a copy of a public record shall be in writing and will be presented to the superintendent's office.

A "public record" includes any writing that contains information relating to the conduct of the public's business, prepared, owned, used or retained by the ESD regardless of physical form or characteristics, unless otherwise exempted by law.[1] "Writing" means handwriting, typewriting, printing, photographing and every means of recording, including letters, words, pictures, sounds, or symbols or combination thereof and all papers, maps, files, facsimiles or electronic recordings. Public record does not include any writing that does not relate to the conduct of the public's business and that is contained on a privately owned computer.[2]

All such information will be made available to individuals with disabilities in an accessible format, upon request and with appropriate advanced notice. Auxiliary aids and services available to ensure equally effective communications to qualified persons with disabilities may include large print, Braille, audio recordings, readers, assistance in locating materials or other equally effective accommodations.

The Board supports the right of the people to know about programs and services of their schools and will make reasonable efforts to disseminate information. Each administrator is authorized to use available means to keep parents and others in the particular ESD's community informed about the ESD's program and activities.

The Board reserves the right to establish a fee schedule which will reasonably reimburse the ESD for the actual cost of making public records available pursuant to law. The ESD will not be obligated to complete a request for which the requester has not paid the fee as permitted by state law. There will be no additional charge for auxiliary aids and services provided for persons with disabilities.

Employee and volunteer personal residential addresses, personal electronic mail addresses, social security numbers, dates of birth and personal telephone or cellular numbers, and other information listed in Oregon Revised Statute (ORS) 192.355 as exempt, contained in personnel records maintained by the ESD are exempt from public disclosure pursuant to ORS 192.368-368 and ORS 192.355(3). ESD electronic mail addresses assigned by the ESD to ESD employees are not exempt. This exemption does not apply to a

[1] There are multiple definitions for "public record" in ORS 192. This definition comes from ORS 192.311 and applies to the inspection of records.

[2] In accordance with Bialostosky v. Cummings, 319 Or. App. 352 (2022), an individual board member may be considered a public body for public record purposes. Consequently, records created and retained solely by individual board members may be considered public records.

substitute teacher, as defined in ORS 342.815, when requested by a professional education association of which the substitute teacher may be a member.

The ESD will not disclose the identification badge or card of an employee without the employee's written consent if the badge or card contains the employee's photograph and the badge or card was prepared solely for internal use by the ESD to identify ESD employees. A duplicate of the photograph used on the badge or card shall not be disclosed.

The ESD shall not, in accordance with state law, disclose personal information for the purpose of enforcement of federal immigration laws.

The ESD shall retain and maintain its public records in accordance with Oregon Administrative Rule (OAR) 166-005-0010 and Chapter 166, Division 400 and ORS Chapter 192.

END OF POLICY

Legal Reference(s):

ORS 180.805
ORS Chapter 192
OAR 137-004-0800(1)
OAR 166-005-0010
OAR 166-400

Americans with Disabilities Act of 1990, 42 U.S.C. §§ 12101-12213 (2018); 29 C.F.R. Part 1630 (2021); 28 C.F.R. Part 35 (2021).
OREGON DEP'T OF JUSTICE, OREGON ATTORNEY GENERAL'S, *Public Records and Meetings Manual*.
Americans with Disabilities Act Amendments Act of 2008, 42 U.S.C. §§ 12101-12133 (2018).
Bialostosky v. Cummings, 319 Or. App. 352 (2022).

Lane Education Service District

Code: KBA-AR
Adopted: 1/12/94
Readopted: 2/26/02; 9/23/08; 11/07/17; 1/03/23
Orig. Code(s): KBA-AR

Public Records Request – Adopt with Edits

In compliance with Oregon law the following guidelines apply to the dissemination, inspection and examination of the public records of the ESD:

1. A public records request shall be submitted in writing through the superintendent at the ESD's main office at 1200 Highway 99 North, Eugene.

2. Upon receipt of a written request, the ESD shall respond within five business days[1] acknowledging receipt of the request or completing[2] the ESD's response to the request.

   If the ESD provides an acknowledgment of the request, it must:

   a. Confirm that the ESD is the custodian of the requested record;
   b. Inform the requester that the ESD is not the custodian of the requested record; or
   c. Notify the requester that the ESD is uncertain whether the ESD is the custodian of the requested record.

3. If the ESD is the custodian of the requested record, as soon as reasonably possible but not later than 10 business days after the date the ESD is required to acknowledge receipt of the request as described above, the ESD shall:

   a. Complete its response to the public records request in accordance with ORS 192.329(2). If the ESD determines that a record is exempt from public disclosure, the ESD will include a statement to that effect and that the requester may appeal the decision pursuant to state law; or
   b. Provide a written statement that the ESD is still processing the request and a reasonable estimated date by which the ESD expects to complete its response based on the information currently available.

4. The time periods, established by Oregon law and identified above in Section 2 or 3, will not apply to the ESD if compliance would be impracticable because:

[1] "Business day" means a day other than Saturday, Sunday or a legal holiday, and on which at least one paid employee of the ESD is scheduled to and does report to work. Business day does not include any day on which the central administration offices of the ESD are closed.

[2] The ESD response to a public records request will be considered complete when it complies with criteria in Oregon law (ORS 192.329).

a. The staff or volunteers[3] necessary to complete a response to the public records request are unavailable;
b. Compliance would demonstrably impede the ESD's ability to perform other necessary services; or
c. Of the volume of the public records request being simultaneously processed by the ESD.

In these situations, the ESD shall, as soon as practicable and without unreasonable delay, acknowledge a public records request and complete the response to the request.

5. The ESD may request additional information or clarification from the requester for the purpose of expediting the ESD's response to the request as permitted by law. If the ESD requests additional information or clarification, in good faith, the obligation to complete the request is suspended until the requester provides the requested information or clarification or affirmatively declines to provide the information or clarification. If the requester fails to respond within 60 days to a good faith request from the ESD for information or clarification, the ESD shall close the request.

6. If a copy of a public record is requested, the ESD will provide a single copy. If a request to inspect a public record is made and the record is maintained in a machine readable or electronic form, the custodian shall provide the record in the form requested, if available. If the public record is not available in the form requested, it will be made available in the form the record is maintained.

7. If a person who is a party to a civil judicial proceeding to which the ESD is a party or who has filed notice under Oregon Revised Statute (ORS) 30.275(5)(a) asks to inspect or to receive a copy of a public record that the person knows relates to the proceeding or notice, the individual must submit the request in writing to the designated custodian of ESD records and at the same time to the ESD's attorney.

8. Information will be made available to individuals with disabilities in an accessible format upon request and advance notice. Auxiliary aids and services available to qualified persons with disabilities may include large print, Braille, audio recordings, readers, assistance in locating materials or other equally effective accommodations.

9. Where the labor effort exceeds 30 minutes, labor, material and out-of-pocket charges will be charged to the requester. Labor will be calculated at the hourly rate of the employee affected.

   Auxiliary aids and services for qualified persons with disabilities will be available at no additional charge.
   If the ESD has informed the requester of a permitted fee, the obligation of the ESD to complete its response to the request is suspended until the fee has been received by the ESD. If the requester fails to pay the fee within 60 days of the date they were informed of the fee or fails to pay the fee within 60 days of the date on which the ESD informed them of the denial of the fee waiver, the ESD shall close the request.

[3] Staff member or volunteers who are on leave or are not scheduled to work are considered to be unavailable.

Lane Education Service District

Code: KBCA
Adopted: 12/7/93
Readopted: 2/26/02
Orig. Code(s): KBCA

Media Relations – Adopt with Edits

Representatives of the local press, radio and TV are important links in the communication chain between the ESD and community. The maintenance of good working relationships with media representatives is essential to meeting those objectives of the ESD's community relations which require the support and cooperation of the news media.

When individual Board members receive requests from media representatives for information about Board meetings or actions, members will refer these representatives to the Board chair, who is the spokesperson for the Board. The chair may designate others to speak on behalf of the Board at their discretion. All other ESD communications with the media shall be the responsibility of the superintendent who may designate certain communication functions to staff.
The superintendent shall be responsible for:

1. Providing media representatives with information as requested and as required by law;
2. Keeping media representatives informed with regard to ESD programs and services;
3. Submitting, suggesting or requesting feature stories or articles which are of interest or importance;
4. Assisting the Board in the preparation of regular and special publications for the public;
5. Making presentations about the ESD to various community, civic and governing bodies

END OF POLICY

Legal Reference(s):

ORS 192.640 ORS 334.125(7)

Lane Education Service District

Code: KBCAA/GBEBE/JHCCC
Adopted: 6/28/94
Revised/Readopted: 2/26/02
Orig. Code(s): KBCAA/GBEBE/JHCCC

News/Media - HIV, AIDS or HBV – Propose DELETE

Lane ESD shall appoint an ESD spokesperson who shall develop news releases or conduct news conferences regarding rumored or identified HIV, AIDS or HBV[1] cases.

The release/news conference shall stress:

1. ESD's and school districts are not informed of a person infected with HIV, AIDS or HBV unless the infected person or his/her parent or guardian releases the information;

2. ESD's and school districts, if informed, may not release the information unless the infected person or parent or guardian gives permission for such release;

3. ESD's and school districts may not prevent an employee from working if he/she is able to perform his/her job responsibilities. Students have a right to continue to attend school.

If a news conference is held, the ESD shall ask the local health department or other health authorities to assist the ESD spokesperson with the news conference.

END OF POLICY

Legal Reference(s):

ORS 326.565
ORS 326.575
ORS 332.061
ORS 336.187
ORS 342.850 (7)
ORS 433.008
ORS 433.045

OAR 333-012-0270
OAR 333-018-0000
OAR 333-018-0005
OAR 333-018-0030
OAR 581-022-1440

[1] HIV - Human Immunodeficiency Virus; AIDS - Acquired Immune Deficiency Syndrome; HBV - Hepatitis B Virus

Lane Education Service District

Code: KBE
Adopted: 12/07/93
Readopted: 2/26/02
Orig. Code(s): KBE

Political Campaigns – Propose Adopt

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.

END OF POLICY

Legal Reference(s):

ORS 260.432 ORS 294.100 ORS 334.125

SECRETARY OF STATE, ELECTIONS DIVISION, RESTRICTIONS ON POLITICAL CAMPAIGNING BY PUBLIC EMPLOYEES (1/2016).

Lane Education Service District

Code: KC
Adopted: 4/26/94
Readopted: 2/26/02
Orig. Code(s): KC

Community Involvement in Decision Making – Proposed Delete

(OSBA does not have a sample policy for this. Keep?)

The Board endorses the concept that community participation in Lane ESD affairs is essential for the system and the community to maintain mutual confidence and respect and work together to improve the quality of education for students in the district.

The ESD residents are encouraged to express their ideas, concerns and judgments about the ESD through such means as:

1. Written suggestions or proposals;

2. Presentations at hearings, when an opportunity is provided;

3. Responses to surveys or other means of requesting feedback;

4. Public comment at Board meetings when an opportunity is provided; and

5. Service on advisory committees, improvement teams and/or site councils.

END OF POLICY

Legal Reference(s):

ORS 329.125
ORS 334.125

Lane Education Service District

Code: KG
Adopted: 4/26/94
Revised/Readopted: 2/26/02
Orig. Code(s): KG

Community Use of ESD Facilities- Adopt with Edits

The Board believes that the facilities of Lane ESD should be made available for community purposes when under the supervision of responsible persons, providing that such use does not interfere with the educational program of the ESD.

Application for the use of a meeting room for any meeting not sponsored by the superintendent and staff of the education service district shall be made by completing a room request form.

Requests will be granted according to the following order of preference:

1. Lane ESD program and activities;

2. Public schools (component school districts);

3. Adult education classes requested by the administrations of Lane Community College or the Division of Higher Education of Oregon institutions;

4. State agencies providing services to children, youths and families;

5. Other nonprofit groups of an educational, civic or service nature;

6. [Private or commercial groups.] *(The AR says these groups are not permitted.)*

The use of ESD facilities shall not be granted for private social functions or any purpose which is prohibited by law.

The Board shall require that all users of facilities comply with policies of this Board and the rules and regulations of the ESD.

During the regular workday, ESD meeting rooms and other public areas of the ESD center shall be available for the use of component school districts without charge for purposes which relate directly to the educational program and operation of the component school district.

Organizations which do not qualify for free use of facilities shall be requested to pay the costs related to their use of ESD meeting rooms and other public areas, according to the schedule of fees established. The schedule of fees shall be established by the administration, shall be reviewed annually and shall be revised annually, as needed.

Permission to use the building(s) does not imply sponsorship by the ESD or responsibility on its part for the content and quality of the program presented.

Lane ESD reserves the right to cancel at any time any and all permits issued for use of the building or its facilities when such action is necessary for the best interests of the education service district.

Use of ESD facilities during the evening or weekend shall be in accordance with this policy and administrative regulations or associated guidelines.

END OF POLICY

Legal Reference(s):

ORS 334.125(7)
ORS 334.175
ORS 334.185
OAR 581-024-0285

Lane Education Service District

Code: KG-AR
Adopted: 5/11/94
Revised/Reviewed: 2/26/02; 6/14/11
Orig. Code(s): KG-AR

Room Scheduling – HOLD

Availability

Lane ESD has meeting rooms available for activities of an educational, civic or service nature. Rooms may be reserved by approved agencies at [no cost] for use during regular business hours. There is no availability of rooms before or after regular business hours; nor on weekends, except by superintendent authorization.

Classifications

As stated in Board policy, request preference is granted according to the following classifications in order of descending priority:

Class 1: Lane ESD Programs – may reserve up to one year in advance;

Class 2: Component School Districts and ODE – may reserve up to four months in advance;

Class 3: Adult Education – may reserve up to three months in advance.

Requests would come from the administrations of Lane Community College or the Oregon Higher Education Coordinating Commission institutions. An individual instructor independently requesting room use for a course does not qualify for Class 3 status.

Class 4: State, Lane County, city and community agencies within Lane County – may reserve up to two months in advance.

Requests come from agencies providing services to children and families. The two-month reservation limit is waived for requests involving ESD collaboration.

Class 5: Nonprofit groups, non-education state agencies – may reserve up to four weeks in advance.

Requests come from organizations of an educational, civic or service nature. Nonprofit groups collecting admission fees or donations are not eligible to use Lane ESD facilities.

[Lane ESD's facilities are not available for private or commercial use.]

The ESD reserves the right to grant or deny permission for use of ESD facilities at its sole discretion. All users of ESD facilities must ensure that no person is subjected to discrimination of any kind, and to agree to comply with all federal, state and municipal equal opportunity laws and regulations prohibiting discrimination.

Room Request Forms

A room reservation is confirmed when the requestor receives a confirmation notification from the ESD.

ESD Use (Class 1)

ESD employees shall schedule rooms for Lane ESD programs (Class 1) through [Meeting Maker] up to one year in advance. Room requests shall include room set-up.

Non-ESD Use (Classes 2-5)

All requests for Class 2-5 room use must be made by submitting a completed Room Request form. Access to a Room Request form will be provided to qualified requesters.

Depending on their classification (Class 2-6), non-ESD groups may schedule rooms one to four months in advance as indicated above.

All users of ESD rooms are responsible for returning the rooms to the condition in which they were found. Appropriate disposal of food or beverage residue is required.

ESD staff are not responsible for providing registration assistance, food set-up services, coffee or copying services.

Technology Equipment

Technology equipment rental may be available upon request, subject to availability.

Fee Schedule

There may be a user fee charged to cover the cost of ESD staff for special room set-ups and use of equipment.

Room Clean-Up

All users of rooms are responsible for room clean-up immediately after use has concluded. Clean-up includes removing all materials associated with the use from the rooms, and the removal and/or disposing of all related food and food containers.

Lane Education Service District

Code: KGB
Adopted: 2/28/95
Revised/Readopted: 2/26/02; 3/21/06
Orig. Code(s): KGB

Public Conduct on ESD Property – Adopt with Edits

No person on ESD property or any ESD grounds, including parking lots, shall:

1. Haze, harass, intimidate, bully or menace another, or engage in behavior deemed by the ESD to endanger the safety of students, employees, self or others;

2. Use or engage in abusive verbal expression or physical conduct that interferes with the performance of students, event officials or sponsors of approved activities;

3. Damage the property of another or of the ESD;

4. Initiate or circulate a report, one knows to be false, concerning an alleged hazardous substance, impending fire, explosion, catastrophe or other emergency that will take place in or upon a school;

5. Construct or transport to ESD property for temporary or permanent purposes any structure not approved for construction on, or transportation to, ESD property;

6. Uproot, pick, cut, mutilate or remove plant life or other natural resources of any kind. Roots, tubers, flowers and stems may not be collected. Soil or rock may not be dug up or removed;

7. Dump or spill any sewage, waste water or other fluids from any vehicle;

8. Use ESD waste containers or other ESD property for the deposit of waste or refuse generated from household, commercial, industrial, construction or other uses not related to approved use on ESD property;

9. Block, obstruct or interfere with vehicular or pedestrian traffic on any ESD road, parking area, walkway, pathway or common area. Occupying or impeding access to any ESD facility in a manner that interferes with the approved use of such facility by ESD employees, students or other authorized users is prohibited;

10. Fly, launch or otherwise operate motorized model airplanes/helicopters/rockets or other similar propulsion devices unless approved in advance by the ESD;

11. Operate an unmanned aircraft system (UAS) or drone unless granted permission from the superintendent or designee in accordance with Board policy ECACB - Unmanned Aircraft System (UAS) a.k.a. Drone;

12. Distribute or post circulars, notices, leaflets, pamphlets or other written or printed material in violation of Board policy KJA - Materials Distribution;

13. Operate a concession, solicit, sell or offer for sale any goods, wares, merchandise, food, beverages or services without prior ESD approval. Public sales and solicitation on ESD property will be governed by Board policies KGA - Public Sales on ESD Property, KI - Public Solicitation in ESD Facilities and KJ - Advertising in ESD Facilities;

14. Operate a motor vehicle in an area other than on roads and in parking areas constructed or designated for motor vehicle use. Vehicles shall be driven in a safe manner, at posted speeds and will only be appropriately parked in areas designated by the ESD. Motorized vehicles such as minibikes, scooters, go-carts, all-terrain-vehicles, snowmobiles and other similar devices are prohibited on ESD grounds. Bicyclists must comply with motor vehicle and bike regulatory signs;

15. Use a skateboard, rollerblades, scooter or similar device;

16. Bring an animal into an ESD building without prior administrator approval. Animals serving the disabled are permitted as provided by law;

17. Camp overnight, loiter or otherwise be present on ESD property after the conclusion of approved activities or as otherwise posted or authorized by the ESD. Individuals are prohibited from entering any portion of ESD premises at any other time for purposes other than those which are lawful and authorized by ESD officials;

18. Use or operate any noise-producing machine, vehicle, device or instrument in a manner that, in the judgment of ESD officials, is disturbing to, or interferes with, the orderly conduct of ESD programs or approved activities;

19. Impede, delay or otherwise interfere with the orderly conduct of the ESD's educational program or any other activity taking place on ESD property which has been authorized by the ESD;

20. Bring, possess or use a weapon as prohibited by state and federal law;

21. Possess, consume, sell, give or deliver unlawful drugs and/or alcoholic beverages. Possess, sell, give or deliver drug paraphernalia;

22. Use, distribute or sell tobacco products or inhalant delivery systems, in any form;

23. Wear, possess, use, distribute, display or sell any clothing, jewelry, emblem, badge, symbol, sign or other item that is evidence of membership or affiliation with any gang. Use speech or commit any act or omission in furtherance of the interests of any gang or gang activity. A "gang" is defined as a group that identifies itself through the use of a name, unique appearance or language including hand signs, claiming of geographical territory or the espousing of a distinctive belief system that frequently results in criminal activity;

24. Violate posted regulatory signs;

25. Willfully violate other ESD policies, administrative regulations or school rules designed to maintain public order on school property.

Persons having no legitimate purpose or business on ESD property, or those violating or threatening to violate the above rules, may be issued a trespass citation, ejected from the premises, excluded from ESD-approved activities temporarily or permanently and/or referred to law enforcement officials.

The superintendent will ensure that appropriate notice of these rules is provided.

END OF POLICY

Legal Reference(s):

ORS 161.015
ORS 164.245
ORS 164.255
ORS 166.025
ORS 166.155 to -166.165
ORS 166.210 to -166.370
ORS 334.125(7)
ORS 339.883
ORS 431.840
ORS 433.835 to -433.990
ORS 806.060 to -806.080

OAR 333-015-0025 to -0090
OAR 581-021-0110
OAR 584-020-0040

Gun-Free Schools Act, 20 U.S.C. 7961 (2012).
Pro-Children Act of 1994, 20 U.S.C. §§ 6081-6084 (2012).
Gun-Free School Zones Act of 1990, 18 U.S.C. §§ 921(a)(25)-(26), 922(q) (2012).

Lane Education Service District

Code: KGC/GBK
Adopted: 6/14/11
Revised/Readopted: 2/05/19
Orig. Code(s): KGC/GBK

Prohibited Use, Distribution or Sale of Tobacco Products and Inhalant Delivery Systems** - Adopt with Edits

The Board establishes a school and working environment that is free of smoke, aerosols and vapors containing inhalants.

The use, distribution or sale of tobacco products or inhalant delivery systems by staff on ESD property, including parking lots, at ESD-sponsored events, in ESD-owned, rented or leased vehicles or otherwise, while on duty on or off ESD premises is prohibited. Use, distribution or sale of tobacco products or inhalant delivery systems by all others on ESD property, in ESD vehicles or at ESD-sponsored events, on or off ESD premises, on all ESD grounds, including parking lots, is prohibited. Staff and/or all others authorized to use any private vehicle to transport ESD students to ESD-sponsored activities are prohibited from using tobacco products or inhalant delivery systems in those vehicles while students are under their care.

For the purpose of this policy, "tobacco products" is defined to include, but not limited to, any lighted or unlighted cigarette, cigar, pipe, bidi, clove cigarette, and any other smoking product, spit tobacco, also known as smokeless, dip, chew or snuff, in any form. This does not include products that are USFDA-approved for sale as a tobacco cessation product or for any other therapeutic purpose, if marketed and sold solely for the approved purpose.

For the purpose of this policy, "inhalant delivery system" means a device that can be used to deliver nicotine or cannabinoids in the form of a vapor or aerosol to a person inhaling from the device or a component of a device; or a substance in any form sold for the purpose of being vaporized or aerosolized by a device whether the component or substance is sold or not sold separately. This does not include products that are USFDA-approved for sale as a tobacco cessation product or for any other therapeutic purpose, if marketed and sold solely for the approved purpose.

Clothing, bags, hats and other personal items used by staff to display, promote or advertise tobacco products or inhalant delivery system are prohibited on all ESD grounds, including parking lots, at ESD-sponsored activities or in ESD vehicles. Advertising is prohibited in all ESD-sponsored publications in all ESD buildings, on ESD grounds, including parking lots and at all ESD-sponsored events. ESD acceptance of gifts or funds from the tobacco product or inhalant delivery system industries is similarly prohibited. The ESD will not contract with other public or private alternative schools that allow the use of tobacco products or inhalant delivery systems on campus.

Staff violations of this policy will lead to disciplinary action up to and including dismissal.

Violations by all others will result in appropriate sanctions as determined and imposed by the superintendent or Board.

Information about community resources and/or cessation programs to help staff maybe provided.

The superintendent shall consult with local officials to promote enforcement of law that prohibits the use or possession of tobacco products or inhalant delivery systems by persons under 21 years of age on or off ESD grounds or at ESD-sponsored activities.

This policy shall be enforced at all times. The superintendent will develop guidelines as necessary to implement this policy, including provisions for notification of the ESD's policy, through such means as staff handbooks, newsletters, inclusion on school event programs, signs at appropriate locations; disciplinary consequences; and procedures for filing and handling complaints about violations of the ESD's policy.

END OF POLICY

Legal Reference(s):

ORS 334.125
ORS 336.227
ORS 339.883

ORS 431A.175
ORS 433.835 to -433.990

OAR 581-021-0110

OAR 581-053-0230(9)(s)
OAR 581-053-0330(1)(m)
OAR 581-053-0430(12)
OAR 581-053-0531(11)

Pro-Children Act of 1994, 20 U.S.C. §§ 6081-6084 (2012).

Lane Education Service District

Code: KGF/EDC
Adopted: 8/29/00
Readopted: 2/26/02
Orig. Code(s): KGF/EDC

Authorized Use of ESD Equipment and Materials – Adopt with Edits

ESD materials and equipment will be used only for ESD purposes by ESD personnel on ESD properties.

Exceptions to this policy must be approved by thesuperintendent[and shall be consistent with Oregon Revised Statute (ORS) Chapter 244 and the Oregon Government Ethics Commission guidance.

The ESD's equipment and properties are intended for use by employees of the ESD in carrying out the responsibilities of their assignments. In certain instances (for example, equipment and properties which are included as part of media services), such use will extend to the loaning of such ESD equipment or properties to authorized staff members of the ESD's component school districts for their use.

When fulfillment of an employee's responsibilities can be assisted by the use of certain items of ESD equipment or property at a location away from the normal workplace, such item(s) may be checked out for such off-premises use. The employee will be expected to use prescribed check-out procedures and to be responsible for safeguarding the equipment or properties during such period of use.

ESD equipment and properties which are deemed appropriate for off-premises use by ESD staff or by authorized component district employees may be rented to other entities if a current contractual agreement exists between the ESD and the entity in question. The rental fee shall cover all costs associated with making the item available.

ESD property pre-assigned to staff for the convenience of staff shall be used by staff subject to the ESD's right to inspection. The ESD may at any time, with or without notice, inspect any or all of such property. Any item contained in ESD's property that is not appropriately in the staff member's possession, or is an illegal or dangerous item, or an item prohibited by ESD policy or rules, may be seized by the ESD upon prompt notification thereafter to the employee. No staff member shall have any right of privacy with respect to use of any ESD property or information stored therein.

In all cases of public use, equipment shall not be used for private financial gain. An equipment use form must be submitted and approved, and all conditions outlined on the attached ESD equipment list must be adhered to. In the event of excessive damage, a fee will be determined according to repair or replacement costs. Transportation of borrowed equipment will be the user's responsibility.

END OF POLICY

Legal Reference(s):

ORS Chapter 244
ORS 334.125(7)
OAR 581-024-0240
OAR 584-020-0040

OREGON GOVERNMENT ETHICS COMMISSION, OREGON GOVERNMENT ETHICS LAW, A GUIDE FOR PUBLIC OFFICIALS (2010).

Lane Education Service District

Code: KH
Adopted: 9/27/94
Revised/Readopted: 2/26/02
Orig. Code(s): KH

Gifts, Grants and Donations – Adopt (no edits)

(Does this all still make sense for ESD operations?)

The Board accepts its responsibility to provide from public funds sufficient supplies and equipment for an effective program; it recognizes, however, that from time to time individuals and organizations in the community may wish to contribute additional supplies or equipment to enhance or extend the instructional program.

The superintendent will submit all gifts determined by the superintendent to be of a major nature to the Board for approval. The Board has the authority to accept such gifts and donations. The donor will be officially thanked and all major gifts accepted by Lane ESD will be publicly announced.

The superintendent is authorized to accept gifts to the ESD as determined by the superintendent to be of a minor nature and others whom they may designate will be authorized to accept such gifts for particular ESD programs on behalf of the Board. The donor will be officially thanked in the Board's name and all gifts will be reported to the Board and publicly announced.

The Board welcomes gifts of books and other materials that meet the same standards of selection as those applied to the purchase of instructional materials.

The Board reserves the right to refuse to accept any gift which does not contribute toward the achievement of the goals of the ESD or the ownership of which would tend to deplete the resources of the ESD.

Any gift accepted by the ESD shall become the property of the ESD, may not be returned without the approval of the ESD and is subject to the same controls and regulations as are other properties of the ESD.

Gifts accepted shall be used for the purpose for which they were donated if that purpose is consistent with the powers and duties of the ESD. If the purpose for which the gift is donated is inconsistent with the powers and duties of the ESD, the donor will be so notified and the gift returned or in the event the gift cannot be returned it will be used in the best interests of the Board and of the ESD.

In no case shall acceptance of a gift be considered to be an endorsement by the ESD of a commercial product, business enterprise or institution of learning.

The Board may refuse to accept donations that it deems not to be in the ESD's best interest.

END OF POLICY

Legal Reference(s):

ORS 294.338
ORS 334.125(6)(e), (7)
ORS 334.215
OAR 581-024-0310

Lane Education Service District

Code: KI
Adopted: 2/05/19
Orig. Code(s): KI

Public Solicitation in ESD Facilities – Adopt (no edits)

Fund raising by non-school agencies or for non-school activities during school hours will not be permitted without prior approval of the superintendent or designee.

Demonstrations of services or materials and canvassing of students or employees for the purpose of selling products or services shall not be permitted in either the ESD its programs or grounds, unless authorized by the superintendent or designee.

No non-school-sponsored organization or individual may solicit funds or sell tickets within the ESD without first securing permission through the superintendent or designee.

Whenever possible, solicitation should occur during non-classroom time.

The ESD will not participate in any fund-raising drive which is not consistent with Board policy.

END OF POLICY

Legal Reference(s):

ORS 334.125(7) ORS 339.880

32 OR. ATTY. GEN. OP. 209 (1965)
46 OR. ATTY. GEN. OP 239 (1989)

Lane Education Service District

Code: KJ
Adopted: 2/26/02
Revised/Readopted: 8/27/02; 2/05/19
Orig. Code(s): KJ

Advertising in ESD Facilities – Adopt with Edits

The Board recognizes that business and cultural organizations make available for public use information which is of value in advancing student education. This information may not be available through other sources.

The facilities, the staff or the students of the ESD shall not be used in any manner to advertise or promote commercial, cultural, organizational or other nonschool interests except that the ESD may:

1. Utilize films and other instructional aids furnished by private sources when the advertising content is reasonable in the judgment of the superintendent or designee;

2. Cooperate through announcements and distribution of program material with nonprofit community organizations that supplement the ESD programs and services when such cooperation will not interfere with the business of the ESD;

3. Permit student participation in contests sponsored by outside interests when such activities contribute to the educational program;

4. Release promotional materials for component school district events;

5. Permit other exceptions when, in the judgment of the superintendent, the ESD will benefit. The superintendent may, at their option, refer specific cases to the Board for decision.

When a contract for advertising or other exclusive use contract is solicited for compensation, the ESD shall follow Board policy DJC - Bidding Requirements and, as appropriate, adopted public contracting rules as provided in DJC-AR - Exemptions from Competitive Biddingprior to contract approval. Competitive includes monetary as well as in-kind contributions, i.e., computers, other equipment or materials for contracts over [$25,000], [the request for proposal (RFP)] process will be utilized.

END OF POLICY

Legal Reference(s):

ORS 279B.055 ORS 279C.335 ORS 334.125(7)

Lane Education Service District

Code: KJA
Adopted: 12/7/93
Readopted: 2/26/02
Orig. Code(s): KJA

Materials Distribution – Adopt (no edits)

Requests by individuals or groups to distribute pamphlets, booklets, flyers, brochures and other similar materials to students shall be submitted to the superintendent or designee. Materials, as well as the proposed method of distribution shall both be subject to review.

Materials shall be reviewed and requests denied based on legitimate educational concerns as determined by the ESD. Such concerns include: the material is or may be defamatory; the material is inappropriate based on the age, grade level and/or maturity of the reading audience; the material is poorly written, inadequately researched, biased or prejudiced; the material contains information that is not factual; the material is not free of racial, ethnic, religious or sexual bias; or the material contains advertising that violates the law, rules and/or policy, is deemed inappropriate for students or that the public might reasonably perceive to bear the sanction or approval of the ESD.

The superintendent or designee shall determine distribution procedures for all approved requests. Such procedures may include:

1. Distribution to each student before or after class if materials are not directly related to the instructional goals;

2. Notification to students or parents of the availability of the materials in a specified location if this procedure is deemed less disruptive to the educational process;

3. Inclusion of materials in a direct mailing; or

4. Solicitation of ESD-related groups such as parent organizations to disseminate materials.

The practice of distributing pamphlets, booklets, flyers, brochures and other similar materials shall be periodically reviewed to ensure that the mere volume of requests has not become an interruption to the educational process.

END OF POLICY

Legal Reference(s):

ORS 334.125(7)

46 OR. ATTY. GEN. OP. 239 (1989).

Lane Education Service District

Code: KK
Adopted: 12/07/93
Revised/Readopted: 2/26/02
Orig. Code(s): KK

Visitors to ESD Facilities – Adopt with Edits

To ensure that ESD operations are not disrupted and that visitors are properly directed to the areas in which they are interested, all visitors to ESD facilities must report to the main ESD office upon entering ESD property.

Such visitations should be arranged within considerations of the requirements of the educational program, the orderly administration of the ESD, ESD grounds and classrooms and the safety and welfare of students and staff.

Teachers' work must not be impeded by interruption of visitors or by unreasonable demands on their time.

1. Visitors must not contact individual students except as authorized by the program administrator and/or teachers.

2. When in the interest of orderly educational programs and the safety of students it is determined by the program administrator or designee that some specific visitor or visitors shall not be permitted to enter the school facilities, the program administrator or designee shall do the following:

   a. Advise the person that admission is refused and give that person an explanation for the refusal;
   b. If possible and appropriate, attempt to arrange alternative visitation of ESD facilities.

3. A visitor with permission to visit may be directed to leave when any teacher or administrator reasonably believes the visitor has engaged in physical violence, loud or disruptive speech or behavior, violation of a posted school rule or illegal conduct.

4. A visitor may also be directed to leave by the staff member administratively in charge of the building if the visit would be disruptive to the educational program or order; would impede the work of teachers through visitor's interruptions or unreasonable demands on teacher time; or if the visitors' course of conduct would conflict with Board policies, ESD or building regulations or would violate the law.

5. A direction to leave revokes any permission to visit or license to enter. Whenever possible, the direction should be given in writing or followed by written notice which identifies the issuer and gives a brief statement of the reason for the direction to leave. The main ESD office should be notified of any direction to leave and given a copy of any written notice.

6. Those who insist on remaining despite a request to leave and who thereby create a disruption of the carrying on of ESD business are subject to citizen's arrest and a report made to law enforcement. Failure to leave will render a visitor liable for criminal trespass pursuant to Oregon law.

7. Any visitor who believes that they have had a visit unfairly limited may request a meeting with the superintendent. The superintendent may meet with the visitor, investigate the dispute and render a written decision. The superintendent's decision may be appealed to the Board.

8. Any visitor who commits a violent act or threatens to commit a violent act toward a student or staff member while on ESD grounds, at an ESD-sponsored event or on the way to and from the ESD or school, shall be reported immediately to the program administrator or designee and the superintendent. The superintendent shall immediately contact any student or staff member involved.

Employees shall report any unauthorized person on ESD property to a program administrator or other administrator.

END OF POLICY

Legal Reference(s):

ORS 164.245
ORS 164.255
ORS 166.025
ORS 166.155 to -166.165
ORS 334.125(7)

Lane Education Service District

Code: KK-AR
Adopted: 1/12/94
Revised/Readopted: 2/26/02
Orig. Code(s): KK-AR

Visitors to ESD Facilities – Propose DELETE

(Does this convey something that would not already be in an IEP?)
Procedures for requests to visit special education programs are as follows:

1. A parent or guardian of students enrolled in the special education program may visit a student's classroom or program at their convenience;

2. Through a note or phone call to the teacher in advance, a parent or guardian may schedule time in the classroom to coincide with specific instructional activities they wish to see;

3.

DELETE

Lane Education Service District

Code: KL
Adopted: 12/07/93
Revised/Readopted: 2/26/02; 2/24/15; 3/29/16; 12/06/17; 12/03/19
Orig. Code(s): KL

Public Complaints** Adopt with Edits

A parent or guardian of a student attending a school operated by the ESD or is receiving services from the ESD, a person who resides in the ESD, a staff member, or a student may petition the ESD with a complaint. A complainant will be referred through the proper administrative process for resolution of a complaint before investigation or action by the Board. An exception will be a complaint against the superintendent or one that involves Board actions or Board operations.

The complaint procedure is available at the ESD's administrative office and on the home page of the ESD's website.

The Board advises that there is a process available for resolving complaints, including but not limited to complaints in one or more of the following areas:

1. Instruction;

2. Discipline;

3. Learning materials or programs or services;

4. Compliance with State Standards;

5. Restraint and/or seclusion;

6. Involving a staff member; or

7. Retaliation against a student who in good faith reported information that the student believes is evidence of a violation of state or federal law, rule or regulation.

The complainant must follow the complaint procedure as outlined in administrative regulation KL-AR(1)-Public Complaint Procedure.

The ESD may offer mediation or another alternative dispute resolution process as an option if all parties to the complaint agree in writing to participate in such mediation or resolution.

Any complaint about ESD personnel will be investigated by the superintendent or designee, consistent with applicable provisions of the ESD's collective bargaining agreement, before consideration and action by the Board. The Board will not hear complaints against employees in a session open to the public unless an employee requests an open session.

Complaints against a program administrator or supervisor should be filed with the superintendent. (See KL-AR(1) – Public Complaint Procedure)

Complaints against the superintendent should be referred to the Board chair on behalf of the Board. (See KL-AR(1) – Public Complaint Procedure)

Complaints against the Board as a whole or against an individual Board member should be referred to the Board chair on behalf of the Board. (See KL-AR(1) – Public Complaint Procedure)

Complaints against the Board chair should be referred directly to the Board vice chair on behalf of the Board. (See KL-AR(1) – Public Complaint Procedure)

A complainant must file a complaint within the later of either time limit set below, in accordance with state law:

1. Within two years after the alleged violation or unlawful incident occurred or the complainant discovered the alleged violation or unlawful incident. For incidents that are continuing in nature, the time limitation must run from the date of the most recent incident; or

2. Within one year after the affected student has graduated from, moved away from or otherwise left the ESD.

The superintendent will administer the complaint process, as appropriate.

If a complainant, who is a parent or guardian of a student attending a school operated by the ESD, a student or is a person who resides in the ESD, alleges a violation of Oregon Administrative Rule (OAR) Chapter 581, Division 22 (Division 22 Standards), Oregon Revised Statute (ORS) 339.285 - 339.303 or OAR 581-021-0550 to 581-021-0570 (Restraint and Seclusion), or ORS 659.852 (Retaliation), and the complaint is not resolved through the complaint process, the complainant may appeal the ESD's final decision to the Deputy Superintendent of Public Instruction under OAR 581-075-0001 – 581-075-0045 (See KL-AR(2) - Appeal to the Deputy Superintendent of Public Instruction).

END OF POLICY

Legal Reference(s):

ORS 192.660
ORS 334.125(7)
ORS 659.852
OAR 581-002-0001 – 002-0005
OAR 581-022-2370

Anderson v. Central Point Sch. Dist., 746 F.2d 505 (9th Cir. 1984).
Connick v. Myers, 461 U.S. 138 (1983).

Lane Education Service District

Code: KL-AR
Revised/Reviewed: 1/12/94; 2/26/02; 2/24/15; 2/23/16; 11/05/19; 11/07/23
Orig. Code(s): KL-AR(1)

Public Complaint Procedure –Adopt with Edits

A parent or guardian of a student attending a school operated by the ESD or is receiving services from the ESD, or a person who resides in the ESD, a staff member, or a student who wishes to express a concern should discuss the matter with the school employee involved.

The Supervisor: Step One

If the individual is unable to resolve a problem or concern with the employee, the individual may file a written, signed complaint with the administrator within five working days of the employee's response. The supervising administrator shall evaluate the complaint and render a decision within five working days after receiving the complaint. (A form is available, but is not required.)

The Superintendent: Step Two

If Step One does not resolve the complaint, within 10 working days of the written response from the supervising administrator, the complainant may file a written, signed complaint with the superintendent or designee clearly stating the nature of the complaint and a suggested remedy.

The superintendent or designee shall investigate the complaint, confer with the complainant and the parties involved, prepare a report of their findings and conclusion, and provide the report in writing or in an electronic form to the complainant within 10 working days after receiving the written complaint.

The Board: Step Three

If the complainant is dissatisfied with the superintendent's or designee's findings and conclusion, the complainant may appeal the decision to the Board within five working days of receiving the superintendent's decision. The Board will review the findings and conclusion of the superintendent in a public meeting to determine what action is appropriate. The Board may use executive session if the subject matter qualifies under Oregon law. Appropriate action may include, but is not limited to, holding a hearing, requesting additional information, and adopting the superintendent's decision as the ESD's final decision. All parties involved, including the school administration, may be asked to attend such hearing for the purposes of making further explanations and clarifying the issues.

If the Board chooses not to hear the complaint, the superintendent's decision in Step Two is final.

The Board may hold the hearing in executive session if the subject matter qualifies under Oregon law.

The complainant shall be informed in writing or in electronic form of the Board's decision within 30 days from the receipt of the appeal by the Board. The Board's decision will address each allegation in the complaint and contain the reasons for the ESD's decision. The Board's decision will be final.

The timelines may be extended upon written agreement between the ESD and the complainant.

Complaints against an administrator or supervisor should be filed with the superintendent. The superintendent will attempt to resolve the complaint. If the complaint remains unresolved within 10 working days of receipt by the superintendent, the complainant may request to place the complaint on the Board agenda at the next regularly scheduled or special Board meeting. The Board may use executive session if the subject matter qualifies under Oregon law. The Board shall decide in open session what action, if any, is warranted. A final written decision regarding the complaint shall be issued by the Board within 30 days of receipt of the request to place the complaint on the Board agenda. The written decision of the Board will address each allegation in the complaint and reasons for the ESD's decision.

Complaints against the superintendent should be referred to the Board chair on behalf of the Board. The Board chair shall present the complaint to the Board in a Board meeting. If the Board decides an investigation is warranted, the Board may refer the investigation to a third party. When the investigation is complete, the results will be presented to the Board. The Board shall decide in open session what action, if any, is warranted. The Board may use executive session if the subject matter qualifies under Oregon law. A final written decision regarding the complaint shall be issued by the Board within 30 days of receipt of the complaint. The written decision of the Board will address each allegation in the complaint and reasons for the ESD's decision.

Complaints against the Board as a whole or against an individual Board member should be referred to the Board chair on behalf of the Board. The Board chair shall present the complaint to the Board in a Board meeting. If the Board decides an investigation is warranted, the Board may refer the investigation to a third party. When the investigation is complete, the results will be presented to the Board. The Board shall decide in open session what action, if any, is warranted. A final written decision regarding the complaint shall be issued by the Board within 30 days of receipt of the complaint. The written decision of the Board will address each allegation in the complaint and reasons for the ESD's decision.

Complaints against the Board chair may be referred directly to the Board vice chair on behalf of the Board. The Board vice chair shall present the complaint to the Board in a Board meeting. If the Board decides an investigation is warranted, the Board may refer the investigation to a third party. When the investigation is complete, the results will be presented to the Board. The Board shall decide in open session what action, if any, is warranted. A final written decision regarding the complaint shall be issued by the Board within 30 days of receipt of the complaint. The written decision of the Board will address each allegation in the complaint and reasons for the ESD's decision.

The ESD's final decision for a complaint processed under this administrative regulation that alleges a violation of Oregon Administrative Rule (OAR) Chapter 581, Division 22 (Division 22 Standards), ORS 339.285 – 339.303 or OAR 581-021-0550 – 581-021-0570 (Restraint and Seclusion), or ORS 659.852 (Retaliation), will be issued in writing or electronic form. The final decision will address each allegation in the complaint and contain reasons for the ESD's decision. If the complainant, who is a parent or guardian of a student attending school in the ESD or is receiving services from the ESD, a student or a person that resides in the ESD, and this complaint is not resolved through the complaint process, the complainant may appeal[1] with the ESD's final decision to the Deputy Superintendent of Public Instruction under OAR 581-075-0001 – 581-075-0045.

[1] An appeal must meet the criteria found in OAR 581-002-0005(1)(a).

Lane Education Service District

COMPLAINT FORM

TO: ☐ Employee* ☐ Administrator/Supervisor* ☐ Superintendent ☐ Board chair ☐ Board vice chair
* Form available, but is not required.

Person Making Complaint _____

Phone Number _____ Email _____

Nature of Complaint _____

_____

_____

_____

_____

_____

_____

Who should we talk to and what evidence should we consider? _____

_____

_____

_____

_____

Suggested solution/resolution/outcome: _____

_____

_____

_____

_____

_____

Signature of Complainant: _____ Date: _____

.....

Office Use

Disposition of Complaint: _____

_____

_____

Signature: _____ Date: _____

cc: ESD Office

Lane Education Service District

Code: KL-AR(2)
Revised/Reviewed: 11/07/17; 11/05/19
Orig. Code(s): KL-AR(2)

Appeal to the Deputy Superintendent of Public Instruction Propose DELETE

(The relevant OARs are identified in KL-AR and have recently been revised; it no longer makes sense to rewrite the OAR into an AR.)

An appeal process has been established by the Oregon Department of Education (ODE) by Oregon Administrative Rules (OAR) 581-002-0001 – 581-002-0023[1] for complaints that allege violation of OAR Chapter 581, Division 22 (Division 22 Standards), Oregon Revised Statute (ORS) 339.285 – 339.303 or OAR 581-021-0550 – 581-021-0570 (Restraint and Seclusion), or ORS) 659.852 (Retaliation).

The complainant may appeal the ESD's final decision for a complaint to the Deputy Superintendent of Public Instruction if:

1. The complainant has exhausted the ESD's complaint procedures except as otherwise allowed by Oregon Revised Statute;

2. The ESD failed to render a written decision within 30 days of the submission of the complaint at any step unless the ESD and complainant have agreed in writing to a longer time period for that step; or

3. The ESD failed to resolve the complaint within 90 days of the initial filing of the complaint, regardless of the number of steps in the ESD complaint process, unless the ESD and the complainant have agreed in writing to a longer time period.

The appeal may include a complaint alleging a violation of ORS 659.852 if the complainant alleges that retaliation occurred in response to a complaint for which the complainant received the ESD's final decision for a complaint.

The appeal must be received by ODE no later than:

1. One year after the date of the final decision by the ESD; or

2. If the ESD fails to resolve the complaint, no later than two years after the date on which the complainant first filed the complaint with the ESD.

The complaint upon which the appeal is based must have been initially filed with the ESD by the later of the following two dates:

1. The date occurring two years after the date on which the alleged violation or unlawful incident occurred or on which the complainant discovered the alleged violation or unlawful incident[2]; or

[1] The following is not a representation of the complete rules. See complete rules available on the Oregon Administrative Rules.

[2] If the alleged violation or unlawful incident is of a continuing nature, the date on which the alleged violation or unlawful incident occurred is the most recent date on which the alleged violation or unlawful incident occurred.

2. The date occurring one year after the date on which the affected student graduated from, moved away from or otherwise left the ESD.

The appeal shall:

1. Be in writing;

2. Submitted in person, by mail, or electronically.

The appeal must contain:

1. The name of the person filing the appeal;

2. The phone number, address, or email address, if available, of the person filing the appeal;

3. The name of the student if the person filing the appeal is filing on behalf of the student;

4. A statement of the facts on which the appeal is based; and

5. Other information requested by ODE.

Upon receipt of an appeal, ODE will determine whether the appeal satisfies the requirements of OAR 581-002-0003 and OAR 581-002-0005.

After these determinations, ODE will give notice to the complainant and the ESD whether the appeal has been accepted.

If ODE has accepted an appeal and gave notice to the complainant and the ESD involved, the ESD shall submit a written response and all correspondence, documents, and other information ODE requested within 30 days of receipt of the notice.

The ESD's written response shall include:

1. A statement of facts;

2. A description of ESD action taken in response to the complaint; or if none was taken, an explanation of the reason(s) why no action was taken;

3. Any stipulation reached concerning settlement of the complaint; and

4. A list of any complaints filed with another agency by the complainant concerning the subject of the appeal to the extent that the ESD is aware of such complaints.

The Director of ODE may for good cause extend the time by which an ESD must make a submission described above.

Upon receipt of the ESD's written response, ODE will conduct an investigation to determine whether the ESD violated a rule or law described in OAR 581-002-0003.

ODE shall issue a final order pursuant to OAR 581-002-0017.

Lane Education Service District

Code: KN
Adopted: 8/30/94
Readopted: 2/26/02
Orig. Code(s): KN

Relations with Law Enforcement Agencies - Adopt with Edits

It is the intent of the Board to maintain a cooperative relationship with law enforcement agencies. Law enforcement presence and participation in Lane ESD programs are encouraged to promote a positive attitude from students toward law enforcement. The Board recognizes that districtwide cooperation with law enforcement agencies is essential for the protection of staff and students, for maintaining a safe environment and for safeguarding ESD property.

Law enforcement officials may enter school facilities if a crime has been committed on ESD property or to investigate matters concerning staff and students upon request initiated by either agency officials or by ESD administrators.

[The superintendent will develop administrative regulations to implement this policy, including procedures for handling investigations, administrator requests for assistance and required referrals to law enforcement agencies.] *(keep if adding ARs)*

END OF POLICY

Legal Reference(s):

ORS 329.150 ORS 419B.015 ORS 419B.045

Letter Opinion, Office of the Attorney General (August 18, 1986).
Greene v. Camreta, 588 F.3d 1011 (9th Cir. 2009), vacated in part by, remanded by Camreta v. Greene, 131 S. Ct. 2020 (U.S. 2011); vacated in part, remanded by Greene v. Camreta 661 F. 3d 1201 (9th Cir. 2011).

Lane Education Service District

Code: KN-AR(1)
Revised/Reviewed:

Relations with Law Enforcement Agencies** Adopt

Request to Interview a Student or to Conduct an Investigation by Law Enforcement (Other Investigations)

1. Interviews or investigations by law enforcement officials **not** based on allegations of abuse of a child, a warrant for an arrest or search or probable cause that an illegal act or crime is occurring or has been committed on ESD property, may be permitted upon request and with [administrator] [or designee] approval.

2. The law enforcement official shall contact the [administrator] [or designee], provide adequate identification, inform the administrator of the nature of the investigation and provide the name of the student to be interviewed.

3. The [administrator] [or designee] shall verify and record the identity of the law enforcement official or other authority.

4. Requests to interview a student during ESD hours should be, in the opinion of the [administrator] [or designee], important and urgent to justify interrupting ESD activities.

5. The [administrator] [or designee] will attempt to notify the student's parent(s) prior to granting the interview.[If the parent(s) does not give consent to have their child interviewed, then the interview should not take place.]

6. If the parent(s) cannot be contacted, the [administrator] [or designee] may grant permission for the questioning to proceed if the student agrees to be interviewed or in the event of compelling emergency circumstances.

7. If the [administrator] [or designee] has been unable to contact the parent(s) then the [administrator] [or designee] shall make a reasonable attempt to notify the parent(s) as soon as possible after the interview.

8. All such interviews shall be conducted in privacy, out of the view of staff, students and others.

9. An [administrator] [or designee] shall be present at all times during the interview unless the student's parent(s) is present and asks the [administrator] [or designee] not to participate or the ESD official is otherwise prohibited from being present by law.

10. The [administrator] [or designee] shall maintain a written record of all such interviews conducted.

PROPOSED

Questioning of a Student Suspected of a Crime, Arrest of a Student or Taking a Student into Custody

1. When a student is a suspect in a criminal act and is to be questioned by a law enforcement official for the purpose of establishing involvement in the act, questioning will be allowed on ESD property only with parental consent. Normally, such questioning should occur outside ESD hours, off ESD property.

2. At no time will a student be released to a law enforcement officer without one of the following:

   a. A warrant;
   b. A court order;
   c. Arrest;
   d. Protective custody resulting from abuse of a child investigation;
   e. Permission of the parent.

3. In all cases, **other than** abuse of a child cases, where a student is to be taken from the building by a law enforcement official, the [administrator] [or designee] will verify the official's identity and make a reasonable effort to notify the student's parent(s). Law enforcement officials have the primary responsibility for notifying the parent(s) in such instances. [Administrators must request law enforcement officials to complete the appropriate form provided by the ESD. (See KN-AR(2) - Investigations Conducted on ESD Premises)]

Abuse of a Child Investigations

Any investigation of abuse of a child will be directed by the Oregon Department of Human Services (DHS) or law enforcement officials as required by law. The DHS or law enforcement agency will first notify the administrator of the investigation, unless the administrator is a subject of the investigation. [The [administrator] [or designee] must request the investigating official fill out the appropriate form (See JHFE-AR(2) – Abuse of a Child Investigations Conducted on District Premises). If the investigating official refuses to fill out or sign the form, the administrator may complete the form but should not deny the official's request to interview the student on ESD property.] If the investigating official does not have adequate identification the administrator shall refuse access to the student. The administrator or designee may be present at the interview of the student at the discretion of the investigating official. When the subject matter of the interview or investigation involves abuse of a child, administrators and ESD employees shall not notify the parents.

Administrator-Initiated Requests

On occasion, [administrators] may need, or be required to seek law enforcement assistance. Any student violation of the ESD's weapons policy shall be reported to the appropriate law enforcement agency. Abuse of a child also requires immediate referral to the DHS or law enforcement officials. Additionally, [administrators] and/or designee(s) [may report to law enforcement officials, other violations of law occurring on ESD property or at ESD-sponsored activities, as deemed appropriate.] [shall report to law enforcement officials the following violations:

(ESDs may add additional student violations that administrators are required to report to law enforcement officials, as appropriate.).]

Lane Education Service District

Code: KN-AR(2)
Revised/Reviewed:

Investigations Conducted on ESD Premises - Adopt

When an administrator is notified that law enforcement would like to interview a student at the ESD for the purpose of an investigation that is not related to abuse of a child, the administrator must request that the investigating official provide the information below. Failure to meet one of the five criteria may result in the administrator's refusal to allow the student interview on ESD property.

I, _____ (Name) of _____ (Agency) declare that I have the authority to conduct this student interview based on the following:

1. ☐ Warrant (attach copy)

2. ☐ Court order (attach copy)

3. ☐ Exigent circumstances (briefly describe): _____
_____

4. ☐ Parental consent

Parent or guardian's name: _____
Date consent granted: _____

5. ☐ This interview is not considered a "seizure" pursuant to state and federal law.

_____ _____
Signature of interviewer Date

_____ _____
Name of student to be interviewed Date of interview

☐ Student not available for interview
☐ Student refused to be interviewed

_____
Name of school official (administrator/ designee) receiving this form

This form should be placed in a separate file and not in student's educational record file.

PROPOSED

Lane Education Service District

Code: KNA
Adopted: 9/27/94
Revised/Readopted: 2/26/02
Orig. Code(s): KNA

Cooperation with Private Entities – Propose DELETE

Cooperation with private entities is encouraged when such cooperation does not detract from the quality of public education and serves in the public interest.

Lane ESD may provide services to private entities.

Services may be provided to private entities when such services:

1. Do not detract from the ability of the ESD to serve the students and programs of the ESD and/or the clients being served under Board policies;
2. Are provided on the basis of a written contract or agreement;
3. Are fully self-supporting;
4. Do not, in the opinion of the superintendent, erode the ability of the ESD to provide services to the component school districts; and
5. Are appropriate for the ESD to provide.

The ESD, along with other ESD's, component school districts or other public/private entities under contract with an ESD, may cooperate in providing services and facilities.

END OF POLICY

Legal Reference(s):

ORS 334.005
ORS 334.185
ORS 418.760

Letter Opinion, Office of the Attorney General (August 18, 1986).

Lane Education Service District

Code: LE
Adopted: 4/26/94
Revised/Readopted: 2/26/02
Orig. Code(s): LE

Relations to Community Agencies – Propose DELETE

The Board desires that staff and students of Lane ESD and its component school districts benefit in every feasible way from resources available from within the community including public agencies, private entities, and/or colleges and universities. The superintendent is to keep the Board informed of opportunities for shared and cooperative services between the ESD and other community entities.

Additionally, staff members are encouraged to seek out and use the services of individuals who are willing to serve ESD programs as instructional resource persons.

END OF POLICY

Legal Reference(s):

ORS 329.150
ORS 336.183

DELETE

Lane Education Service District

Code: LGA
Adopted: 12/7/93
Readopted: 2/26/02
Orig. Code(s): LGA

Compliance with Standards** Propose DELETE

(See KL-AR(2))

The Board recognizes the need to comply with the educational standards as outlined by the State Board of Education. The superintendent is directed to ensure Lane ESD meets all requirements, as applicable.

It is also recognized that the ESD may petition the State Superintendent of Public Instruction for a waiver of a specific standard. A petition shall specify the reason(s) the ESD is seeking the waiver and other relevant information. If it is determined the request conforms with the intent of the standards, the state superintendent shall recommend the waiver to the State Board. Requirements in Oregon Revised Statutes may not be waived.

The ESD will maintain a record of any waivers which have been requested by the ESD and approved by the State Board of Education.

Procedures shall be developed whereby residents of the ESD or any parent of students attending in the ESD may make an appeal or complaint alleging violation of standard. The ESD shall also include a procedure for direct appeal to the State Superintendent of Public Instruction of an alleged standards violation.

END OF POLICY

Legal Reference(s):

ORS 327.103
ORS 329.085
ORS 336.035 - 336.088
OAR 581-022-0102 to -1940
OAR 581-024-0200 to -0310

Lane Education Service District

Code: LGA-AR(1)
Adopted: 1/12/94
Revised/Readopted: 2/26/02
Orig. Code(s): LGA-AR(1)

Public Appeals and Complaints about Alleged Violations of Standards – Propose DELETE

The Board recognizes a need to implement a procedure for the prompt resolution of complaints alleging violations of standards as outlined by the Oregon Department of Education.

Any complainant who resides in the ESD qualifies to participate in the procedure described below:

1. All complaints related to violation of state standards made to personnel shall be reported immediately to the immediate supervisor, whether these come by telephone, letter or by personal conference;

2. The supervisor shall report the complainant to the appropriate ESD director who will contact the complainant to discuss the nature of the alleged standards violation;

3. If the complainant wishes to pursue the matter further, he/she shall be supplied with a printed form, Request for Investigation of a Standard (Exhibit A), which must be filled out and submitted to the superintendent and Board chair before formal consideration shall be given to the complaint;

4. The standard which is the subject of the complaint shall not be altered pending final action by the Board;

5. The superintendent will arrange for a review committee of five consisting of the superintendent, an administrator, a Board member, a lay person and the appropriate content area specialist:

    a. The lay person and Board member shall be appointed by the Board chair;
    b. The committee shall meet as soon as possible and return a written report of its findings to the superintendent within three weeks of its appointment;
    c. The committee may recommend that the matter be determined to be:

        (1) In total compliance;
        (2) In partial compliance (specification shall be stated for total compliance);
        (3) In noncompliance.

    d. The superintendent shall immediately report the recommendation of the review committee to the Board, whose decision shall be final;
    e. The decision of the Board shall be transmitted to the superintendent in charge of standards, to the appropriate professional personnel and to the complainant.

Standards include all those areas as outlined in the Standards for Education Service Districts provided by the Oregon Department of Education.

EXHIBIT A

REQUEST FOR INVESTIGATION OF A STANDARD

DATE: _____

REQUEST INITIATED BY: _____

PERSON MAKING REQUEST REPRESENTS:

SELF: □ _____

Name

GROUP: □ _____

Name of Group

1. What is the standard?

2. What is the alleged violation?

3. What is the recommendation(s) to rectify the alleged violation?

_____

Signature Date

Received by the superintendent on: _____

Date

DELETE

Lane Education Service District

Code: LGA-AR(2)
Adopted: 1/12/94
Readopted: 2/26/02
Orig. Code(s): LGA-AR(2)

Direct Appeals to the State Superintendent of Public Instruction about Alleged Violation of Standards – Propose DELETE

After exhausting local procedures, as described in the policy and procedure Public Appeals and Complaints about Alleged Violation of Standards or 45 or more days after filing a written complaint alleging violation of standards with Lane ESD (whichever occurs first), any complainant who resides in the ESD may make a direct appeal to the State Superintendent of Public Instruction.

The appeal shall be in writing and shall contain:

a. The name and address of the person bringing the appeal and the ESD in which that person resides;
b. The name and address of the ESD which is alleged to have violated standards; and
c. A brief statement indicating how the ESD is alleged to have violated standards.

1. Upon receipt of the appeal, the State Superintendent shall give notice of the appeal by sending a copy of the appeal, via certified mail, to the ESD. Within 30 days of receipt of notice, the ESD shall file a written report with the State Superintendent which shall include:

a. A statement of facts;
b. A statement of action, if any, taken in response to the complaint; if none was taken, the reason(s) why no action was taken;
c. A stipulation, if one was reached, of the settlement of the complaint; and
d. A list of any complaints filed with another agency by the party concerning the subject of the appeal.

The State Superintendent may for good cause extend the time for the filing of a report by the ESD.

2. Upon receipt of the report, the State Superintendent shall review the appeal and report and determine whether a violation of standards has been properly alleged, and that the requirements contained in Sections (1) and (2) of this rule have been satisfied. After this determination, the State Superintendent may dismiss the appeal or may notify all parties that the appeal has been accepted.

3. If the appeal is accepted, the State Superintendent shall take such action as is deemed appropriate, including, but not limited to:

a. Appointing a conciliator to meet with the parties to work toward a settlement. If no settlement is reached within 45 days, the State Superintendent may schedule a contested case hearing as provided in ORS 183.410 to 183.470 or allow additional time for conciliation;
b. Scheduling a visit to the ESD to determine whether the ESD is in compliance with standards; or

c. Appointing a fact-finder to conduct an investigation and file a written report which shall indicate whether the fact-finder believes the allegations in the appeal are supported by fact.

4. At any time during an appeal the parties may agree to settle the issue. The party bringing the appeal may at any time file a written request that the appeal be withdrawn. When such a request is received, the State Superintendent shall terminate all further action regarding the appeal.

5. After a final review, the State Superintendent may find the ESD deficient under ORS 327.103.

DELETE

EXHIBIT A

REQUEST FOR INVESTIGATION OF A STANDARD

DATE: _____

REQUEST INITIATED BY: _____

PERSON MAKING REQUEST REPRESENTS: SELF: □ _____GROUP: □ _____

1. What is the standard?

2. What is the alleged violation?

3. What is the recommendation(s) to rectify the alleged violation?

_____

Signature Date

Received by the superintendent on: _____
Date

DELETE

2026-27 Calendar

Scheduled Regular Board Meetings and Work Sessions

Lane Education Service District Board of Directors

July 1, 2026 - June 30, 2027

Meeting Date	Meeting Type
Tuesday, July 28, 2026 (organization)	Regular Board Meeting Work Session
Tuesday, September 1	Regular Board Meeting
Tuesday, October 6	Regular Board Meeting
November - two proposed options out of consideration for Election night: ○ *Monday*, November 2 ○ Tuesday, November 10	Regular Board Meeting
December - two proposed options as December 1 immediately follows the Thanksgiving Holiday) ○ Tuesday, December 1 ○ Tuesday, December 8	Regular Board Meeting
Tuesday, January 5, 2027	Regular Board Meeting
Tuesday, February 2	Regular Board Meeting
Tuesday, March 2	Regular Board Meeting
Tuesday, April 6	Regular Board Meeting Budget Committee Orientation
Tuesday, May 4	Regular Board Meeting

DRAFT

2026-27 Calendar

	Budget Committee Meeting
June - two options as June 1st is the Tuesday immediately following Memorial Day ○ Tuesday, June 1 ○ Tuesday, June 8	Regular Board Meeting

DRAFT

Board Director Report | Nora Kent Report | May 5, 2026

Earth Day April 22, 2026.

Our Florence Organizer group created a family friendly event at Miller Park sponsored by many local businesses and non profit organizations. I had a table with crafts and bubbles. Very fun and very well attended!

Siuslaw Budget Committee

I am on the Budget Committee for Siuslaw School District. Unfortunately, there is a $1.5 million short fall. Staff and programs will have cuts.