



# 2020-21 Adopted Budget Document

# LANE EDUCATION SERVICE DISTRICT

1200 Highway 99N, Eugene, Oregon, 97402

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

## ADOPTED BUDGET DOCUMENT 2020-21

Tony Scurto, Superintendent

Dave Standridge, Budget Officer

**LANE EDUCATION SERVICE DISTRICT  
2020-21 BUDGET DOCUMENT  
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## **Superintendent's Budget Message**

### **Proposed Budget 2020-21**

Due to the current COVID-19 pandemic, our message is a very somber one. Had this communication been delivered two months ago, it would be filled with enthusiasm and hope. The State School Fund was at an all-time high and we were planning how we would use the anticipated Student Success Act money. This long overdue investment was intended to help us improve mental and behavioral needs for students and improve academic achievement for all students, specifically those from historically marginalized populations. COVID-19's impact on the economy has brought doubt upon the stability of the State School Fund and the status of the Student Success Act funding. If we still receive Student Success Act funding, it may be delayed and will most likely be less revenue than promised. This is ironic in this coronavirus era as the need for student mental and behavioral health support has increased and even bigger disparities among student populations now exist.

This proposed budget assumes the state will fund K-12 education at the originally targeted levels. There is no way to accurately predict the financial damage we will encounter. I am currently working to develop contingency plans that can be implemented if we face substantial loss of funding. Our SSA plan will be prioritized so that we can implement aspects of the plan that match the eventual funding level.

With those cautions in mind, Lane Education Service District is presenting for your consideration this proposed budget for the 2020-21 fiscal year that contains an appropriated General Fund amount of \$25,895,325 and a total for all funds of \$50,106,958. This represents increases of \$1,587,714 (6.5%) and \$3,978,947 (8.6%), respectively. The projected ending General Fund balance is approximately 7.0%.

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

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

Specific services offered in each of these areas are determined through the Local Service Plan which is created through a cooperative process by Lane ESD and component school district superintendents. This past fall the process resulted in the 2019-21 Local Service Plan—Year Two which was unanimously supported by our sixteen component school districts.

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

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

The 2020-21 Local Service Plan has a few alterations from the previous year. Newly added to the *Menu* is Librarian Services and in the *Core* Technology Services, we will be hiring a Security Systems Administrator to help prevent and effectively respond to potential cyber security threats.

Other changes in the budget from 2019-20 to 2020-21 include:

- Four additional Life Skills classrooms
- One additional Lane School classroom
- New Sign Language Interpreter program
- New debt service for replacement of roof at the main campus

In the past few months, there have been drastic changes to how we conduct education. What has remained constant however, is the commitment and creativity of our educators. I commend our Lane ESD staff for finding new ways to serve our students and schools. Special thanks goes to Business Director David Standridge and his department for their diligence and dedication on all our agency's fiscal matters including this proposed budget. I also wish to thank the Lane County Superintendent Council, Lane County School Districts, and the Lane ESD Board and Budget Committee. What follows in this document are the details of the proposed 2020-21 Lane ESD budget, presented for your consideration.

Sincerely,

Tony Scurto  
Superintendent

**LANE EDUCATION SERVICE DISTRICT  
2020-21 BUDGET COMMITTEE**

<b>Zone</b>	<b>Position</b>	<b>Board Members</b>	<b>Term Expires</b>	<b>Position</b>	<b>Appointed Members</b>	<b>District</b>	<b>Term Expires</b>
1	1	Erin Zygaitis	June 30, 2021	1	Jim Torrey	Eugene	June 30, 2020
2	2	Leslie Harris	June 30, 2023	2	Judy Newman	Eugene	June 30, 2021
3	3	Vanessa Truett	June 30, 2021	3	Emilio Hernandez	Springfield	June 30, 2021
4	4	Nora Kent	June 30, 2023	4	Dwight Coon	Blachly	June 30, 2021
5	5	Sherry Duerst-Higgins	June 30, 2023	5	Michael Galvin	Lowell	June 30, 2022
At-Large	6	Rose Wilde	June 30, 2021	6	Andrea Larson	Fern Ridge	June 30, 2022
At-Large	7	Linda Hamilton	June 30, 2023	7	Rich Cunningham	Bethel	June 30, 2022
				8	Jeff Ramp	Crow-Applegate-Lorane	June 30, 2020

**LANE EDUCATION SERVICE DISTRICT  
2020-21 BUDGET CALENDAR**

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<b>October 1, 2019</b>	Lane ESD Board meeting. Adopt 2020-21 budget calendar.
<b>April 7, 2020</b>	Lane ESD Board work session with Budget Committee. Preview 2020-21 budget. <b>**Cancelled**</b>
<b>April 14, 2020</b>	Publish first notice of Budget Committee meeting.
<b>April 21, 2020</b>	Publish notice of Budget Committee meeting a second time.
<b>April 29, 2020</b>	Earliest date that a proposed budget document may be released to the budget committee members and the general public.
<b>May 5, 2020</b>	First meeting of the Budget Committee. Presentation of the budget message by the executive officer and the budget document by the budget officer.
<b>May 19, 2020</b>	Second meeting of the Budget Committee, if necessary.
<b>May 26, 2020</b>	Publish notice of Budget Hearing (ED-1), (not more than 25 days nor less than 5 days prior to hearing).
<b>June 2, 2020</b>	Public hearing on the budget as approved by the budget committee. This meeting shall be conducted by no less than a quorum of the board.
<b>June 2, 2020</b>	School Board meeting. Enact resolutions adopting the budget, making the appropriations, and categorizing and declaring the tax levy. At the time the budget is adopted, the total expenditures in any fund may be increased up to ten (10) percent or \$5,000, whichever is greater.
<b>July 15, 2020</b>	Deadline to certify the tax levy to the county assessor.

# GENERAL FUND

## Summary



**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND SUMMARY  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget		
				Proposed	Approved	Adopted
<b>Resources</b>						
State School Fund	13,067,325	13,004,672	13,965,000	14,844,500	14,844,500	14,844,500
Property Tax & Timber Sales	6,992,662	7,444,400	7,466,000	7,797,500	7,797,500	7,797,500
Services to Districts	917,211	498,642	572,000	797,325	797,325	797,325
Miscellaneous/Local Revenues	283,054	393,199	277,000	277,000	277,000	277,000
Indirect from Grants	136,949	257,042	140,000	220,000	220,000	220,000
Interest	127,002	165,472	168,000	99,000	99,000	99,000
Rentals	34,795	32,340	39,800	0	0	0
<b>Total Revenues</b>	21,558,998	21,795,767	22,627,800	24,035,325	24,035,325	24,035,325
Beginning Fund Balance	1,649,804	1,789,200	2,119,000	2,066,000	2,066,000	2,066,000
District Flex Dollar Carryover	678,944	373,641	160,811	394,000	394,000	394,000
<b>Total Resources</b>	<b>23,887,746</b>	<b>23,958,608</b>	<b>24,907,611</b>	<b>26,495,325</b>	<b>26,495,325</b>	<b>26,495,325</b>
<b>Requirements</b>						
Salaries	7,169,787	7,191,271	7,205,072	8,477,761	8,477,761	8,477,761
Benefits	5,068,337	4,960,738	5,395,445	6,203,666	6,203,666	6,203,666
Purchased Services	1,922,889	1,944,716	1,982,843	2,658,731	2,658,731	2,658,731
Supplies and Materials	199,165	234,350	196,550	227,575	227,575	227,575
Other	130,140	179,434	137,400	141,400	141,400	141,400
Interfund Transfers	230,000	214,366	315,000	378,200	378,200	378,200
Transit Cash to Districts	7,004,587	6,610,096	7,835,972	6,295,421	6,295,421	6,295,421
<b>Total Expenditures</b>	21,724,905	21,334,971	23,068,282	24,382,754	24,382,754	24,382,754
Contingency & Ending Fund Balance	1,789,200	2,265,688	1,603,233	1,683,201	1,683,201	1,683,201
District Flex Dollar Carryover	373,641	357,949	236,096	429,370	429,370	429,370
<b>Total Requirements</b>	<b>23,887,746</b>	<b>23,958,608</b>	<b>24,907,611</b>	<b>26,495,325</b>	<b>26,495,325</b>	<b>26,495,325</b>

# GENERAL FUND

Resources

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND RESOURCES- BUDGET DETAIL  
JULY 1, 2020 - JUNE 30, 2021**

Account Code	Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget		
					Proposed	Approved	Adopted
1111	Current Year's Taxes	6,803,947	7,093,872	7,296,000	7,604,000	7,604,000	7,604,000
1112	Prior Years' Taxes	101,851	278,898	120,000	117,000	117,000	117,000
1114	Payments in Lieu of Property Taxes	2,379	1,867	3,000	2,500	2,500	2,500
1190	Penalties and Interest on Taxes	21,329	24,154	27,000	24,000	24,000	24,000
1510	Interest on Investments	127,002	165,472	168,000	99,000	99,000	99,000
1910	Rental Income - Westmoreland	34,795	32,340	39,800	0	0	0
1941	Services to Districts	800,074	433,436	500,100	721,725	721,725	721,725
1943	Business Services	110,222	61,054	69,400	71,500	71,500	71,500
1946	Attendance/Truancy Services	5,055	2,745	1,500	2,700	2,700	2,700
1949	Attendance/Citation Conferences	1,860	1,407	1,000	1,400	1,400	1,400
1980	Grant Indirect	136,949	257,042	140,000	220,000	220,000	220,000
1990	Miscellaneous	265,095	371,175	250,000	255,000	255,000	255,000
1993	Special Education Fees	15,641	20,932	25,000	20,000	20,000	20,000
1995	Fingerprinting Fees	1,918	1,092	2,000	2,000	2,000	2,000
3101	State School Fund	13,067,325	13,004,672	13,965,000	14,844,500	14,844,500	14,844,500
3104	State Managed Timber	63,156	45,609	20,000	50,000	50,000	50,000
3299	Miscellaneous State Revenue	400	0	0	0	0	0
5400	Beginning Fund Balance	2,328,748	2,162,841	2,279,811	2,460,000	2,460,000	2,460,000
<b>Total General Fund Resources</b>		<b>23,887,746</b>	<b>23,958,608</b>	<b>24,907,611</b>	<b>26,495,325</b>	<b>26,495,325</b>	<b>26,495,325</b>

# GENERAL FUND

Requirements by Service Area

**LANE EDUCATION SERVICE DISTRICT**  
**GENERAL FUND REQUIREMENTS - BY SERVICE AREA**  
**JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget		
				Proposed	Approved	Adopted
<b>Services to Students with Special Needs</b>						
School Psychology	445,606	317,536	301,812	265,445	265,445	265,445
Life Skills & Intensive Service Program	6,918,334	6,882,462	7,013,984	8,659,370	8,659,370	8,659,370
Behavior Disorder Services	1,662,640	1,901,888	1,929,812	2,183,362	2,183,362	2,183,362
Speech & Augmentative Communication	377,896	467,426	374,600	397,254	397,254	397,254
Other Services	323,292	310,682	309,683	803,300	803,300	803,300
Transit Cash	7,004,587	6,610,096	7,835,972	6,295,421	6,295,421	6,295,421
Comprehensive Services Program	505,887	0	0	0	0	0
<b>Subtotal - Students with Special Needs</b>	<b>17,238,242</b>	<b>16,490,090</b>	<b>17,765,863</b>	<b>18,604,152</b>	<b>18,604,152</b>	<b>18,604,152</b>
<b>School Improvement Services</b>						
General Education	668,012	715,859	731,009	857,783	857,783	857,783
Career and Technical Education	111,705	113,476	185,363	188,104	188,104	188,104
Innovation/Projects	13,333	39,986	55,000	55,000	55,000	55,000
Promise Program	64,219	117,492	135,000	134,967	134,967	134,967
Connected Lane County Support	60,000	60,000	70,000	70,000	70,000	70,000
Professional Development - Districts	87,681	112,344	202,000	202,000	202,000	202,000
Student Behavior Assistance	0	0	110,000	110,000	110,000	110,000
<b>Subtotal - School Improvement Services</b>	<b>1,004,950</b>	<b>1,159,157</b>	<b>1,488,372</b>	<b>1,617,854</b>	<b>1,617,854</b>	<b>1,617,854</b>
<b>Technology Services</b>						
Infrastructural Technology	778,878	801,813	936,253	983,132	983,132	983,132
<b>Subtotal - Technology Services</b>	<b>778,878</b>	<b>801,813</b>	<b>936,253</b>	<b>983,132</b>	<b>983,132</b>	<b>983,132</b>
<b>Administrative Support Services</b>						
Business Services	110,222	61,054	69,400	71,500	71,500	71,500
Courier	51,834	50,174	54,446	69,676	69,676	69,676
Home Schooling	29,503	30,193	32,463	33,460	33,460	33,460
Librarian	0	0	0	66,352	66,352	66,352
Attendance/Truancy	9,108	6,757	7,537	6,395	6,395	6,395
<b>Subtotal - Administrative Support Services</b>	<b>200,667</b>	<b>148,178</b>	<b>163,846</b>	<b>247,383</b>	<b>247,383</b>	<b>247,383</b>
<b>Administration</b>	2,502,168	2,735,733	2,713,948	2,930,233	2,930,233	2,930,233
<b>Contingency</b>	0	0	1,003,233	1,083,201	1,083,201	1,083,201
<b>Contingency - District Flex Dollar Carryover</b>	373,641	357,949	236,096	429,370	429,370	429,370
<b>Unappropriated Ending Fund Balance</b>	1,789,200	2,265,688	600,000	600,000	600,000	600,000
<b>General Fund Total</b>	<b>23,887,746</b>	<b>23,958,608</b>	<b>24,907,611</b>	<b>26,495,325</b>	<b>26,495,325</b>	<b>26,495,325</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - SERVICE DESCRIPTIONS  
JULY 1, 2020 TO JUNE 30, 2021**

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**SERVICES TO STUDENTS WITH SPECIAL NEEDS**

**School Psychology Services**

School Psychology services include:

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

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

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

Kindergarten to Grade 12

- Highly individualized instruction in functional academics, daily living skills, and social/communications skills.
- Inclusion support.
- Secondary students also receive instruction in vocational skills and community accessibility.

Transition Classes

- Students learn independent living skills to help transition to adulthood.
- Students explore community options such as community college classes, public transportation, leisure and recreation, apartment living, and employment opportunities.

Intensive Services Program

Students whose needs cannot be accommodated on a general education campus and who require more specialized facilities and a higher staffing ratio due to extremely challenging behavior are served in this program located at Fox Hollow, a special day school site, in partnership with Eugene 4J School District.

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - SERVICE DESCRIPTIONS  
JULY 1, 2020 TO JUNE 30, 2021**

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**Behavior Disorder Services**

Lane ESD assists districts in meeting the federal requirement to provide a continuum of services for students with the most challenging behaviors.

Lane School

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

Behavior Disorder Consultants

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

**Speech and Augmentative Communication Services**

Speech Services

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

Augmentative Communications

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

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - SERVICE DESCRIPTIONS  
JULY 1, 2020 TO JUNE 30, 2021**

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**Other Services**

Direction Service

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

Other Services

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

**Transit Cash**

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



**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - SERVICE DESCRIPTIONS  
JULY 1, 2020 TO JUNE 30, 2021**

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**SCHOOL IMPROVEMENT SERVICES**

**General Education**

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

Professional Development

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

Consultation/Coaching

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

Learning Resources

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

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - SERVICE DESCRIPTIONS  
JULY 1, 2020 TO JUNE 30, 2021**

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**Career and Technical Education**

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

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

Partnerships with colleges and districts

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

Career Counseling and Guidance

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

**Innovation/Projects**

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

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - SERVICE DESCRIPTIONS  
JULY 1, 2020 TO JUNE 30, 2021**

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**Promise Program**

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

**Connected Lane County Support**

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

**Professional Development**

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

**Student Behavior Assistance**

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

**TECHNOLOGY SERVICES**

**Infrastructural Technology**

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

- Coordination and engineering support to district initiatives;
- Managed network connectivity, including CIPA compliant filtering;
- Hosted services, e.g. email, web and library services;

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - SERVICE DESCRIPTIONS  
JULY 1, 2020 TO JUNE 30, 2021**

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- Professional development to district technology support staff;
- Network engineering and support in the design of districts' infrastructures;
- Assistance in the writing, coordination, and implementation of grant activities related to technology infrastructures, including assistance with the filing of eRate;
- Coordinate data warehouse services;
- Coordination between multiple agencies, including the creation and management of multi-lateral intergovernmental agreements.

**ADMINISTRATIVE SUPPORT SERVICES**

**Business Services**

Lane ESD's Business Office can provide services to districts on either a short term or annual basis. Services include;

- Payroll & Accounts Payable
- Budget & Audit Preparation
- Financial reporting and management for grants
- Monthly financial reports to Boards and reporting to the Oregon Department of Education

**Courier Services**

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

- Weekly delivery services to districts, supporting both inter- and intra-district mail delivery for component districts
- Secure and confidential delivery of Student Records, including Special Education records
- Pick-up and delivery of items provided by Lane ESD to component districts including Media materials, portable computer labs and audience response systems
- Movement of specialized equipment for special education classrooms
- Customized services to Eugene and Springfield Schools Districts to interface with district courier.

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - SERVICE DESCRIPTIONS  
JULY 1, 2020 TO JUNE 30, 2021**

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**Home Schooling**

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

**Librarian Services**

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

**Attendance/Tuancy**

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

# GENERAL FUND

Requirements by Object Code

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY OBJECT  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>Salaries</b>								
111 Salary - Licensed	2,766,399	2,648,350	43.60	2,669,458	50.00	3,144,781	3,144,781	3,144,781
112 Salary - Classified	2,910,629	2,927,355	100.06	2,948,924	118.49	3,592,713	3,592,713	3,592,713
113 Administrative Salaries	908,361	1,036,071	9.78	1,081,531	10.88	1,237,380	1,237,380	1,237,380
114 Administrative-Confidential	222,446	234,124	3.98	239,294	3.98	234,337	234,337	234,337
121 Substitutes - Licensed	68,040	74,651		66,500		66,500	66,500	66,500
122 Substitutes - Classified	261,228	236,377		185,500		182,500	182,500	182,500
123 Temporary - Licensed	5,819	13,381		0		0	0	0
124 Temporary - Classified	6,160	6,487		1,000		0	0	0
135 Remote Location Pay	20,225	14,035		12,385		19,070	19,070	19,070
136 Cell Phone Stipends	480	440		480		480	480	480
<b>Subtotal-Salaries</b>	<b>7,169,787</b>	<b>7,191,271</b>	<b>157.41</b>	<b>7,205,072</b>	<b>183.34</b>	<b>8,477,761</b>	<b>8,477,761</b>	<b>8,477,761</b>
<b>Benefits</b>								
211 PERS	722,790	701,687		1,001,047		1,147,399	1,147,399	1,147,399
212 PERS Pick Up	388,340	393,454		408,518		487,285	487,285	487,285
214 PERS UAL	575,859	568,629		583,963		582,538	582,538	582,538
216 PERS - OPSRP	291,011	320,020		364,934		475,496	475,496	475,496
220 FICA	535,114	536,350		547,140		643,377	643,377	643,377
231 Workers Compensation	302,310	250,597		207,036		227,740	227,740	227,740
232 Unemployment	22,970	10,686		20,000		20,000	20,000	20,000
242 Health Insurance	2,119,345	2,069,748		2,151,932		2,489,787	2,489,787	2,489,787
243 Life Insurance	905	848		838		883	883	883
244 Long Term Disability	26,107	25,971		26,068		30,514	30,514	30,514
246 TSA	70,271	72,429		67,387		81,940	81,940	81,940
247 AD&D	865	869		832		957	957	957
248 Early Retirement Stipend	12,450	9,450		15,750		15,750	15,750	15,750
<b>Subtotal-Benefits</b>	<b>5,068,337</b>	<b>4,960,738</b>		<b>5,395,445</b>		<b>6,203,666</b>	<b>6,203,666</b>	<b>6,203,666</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY OBJECT  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>Purchased Services</b>								
310 Instructional/Profess Services	3,989	40		2,000		2,000	2,000	2,000
311 Instructionl Services/Promise Program	64,219	62,333		72,234		69,133	69,133	69,133
312 Instructional Programs	112,648	159,093		214,000		265,400	265,400	265,400
313 Student Services	69,043	6,853		10,500		10,400	10,400	10,400
314 Physical/Occupational Therapy	212,266	198,356		212,000		217,000	217,000	217,000
318 Professional Improvement	6,471	11,219		13,000		12,400	12,400	12,400
319 Other Professional Services	44,739	90,846		68,000		609,246	609,246	609,246
320 Property Services	243,000	128,000		124,736		111,072	111,072	111,072
322 Repairs and Maintenance	132,298	115,215		111,520		117,010	117,010	117,010
324 Rent	8,528	11,742		6,000		6,000	6,000	6,000
325 Electricity	78,216	60,972		57,000		60,000	60,000	60,000
326 Heating Fuel	46,133	26,529		30,000		30,000	30,000	30,000
327 Water-Sewer	27,352	29,629		27,500		29,500	29,500	29,500
328 Garbage	5,990	7,142		6,100		8,800	8,800	8,800
330 Student Transportation	5,301	5,495		10,000		10,000	10,000	10,000
340 Travel & Meetings	43,015	67,938		42,175		52,275	52,275	52,275
346 Recruitment	995	626		1,200		1,200	1,200	1,200
349 Mileage Reimbursement	10,504	10,748		15,350		15,400	15,400	15,400
351 Telephone	51,796	48,086		32,550		32,970	32,970	32,970
353 Postage	5,899	4,883		6,260		5,690	5,690	5,690
354 Advertising	15,160	4,965		14,800		10,800	10,800	10,800
355 Printing	11,657	13,831		11,525		9,800	9,800	9,800
357 Telecommunication Lines	235,306	243,481		284,000		249,000	249,000	249,000
380 Professional Services	70,000	70,739		70,743		76,785	76,785	76,785
381 Audit Services	40,900	41,600		43,400		44,700	44,700	44,700



**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY OBJECT  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
382 Legal Services	2,614	19,264		4,000		4,000	4,000	4,000
383 Architect/Engineer	1,831	0		2,000		2,000	2,000	2,000
384 Negotiations	0	5,865		0		0	0	0
386 Data Services	105,270	112,113		98,150		90,450	90,450	90,450
388 Board Election	0	99,515		0		85,000	85,000	85,000
389 Other Non-instructional Services	265,201	284,927		389,500		418,000	418,000	418,000
390 Other Purchased Services	2,548	2,671		2,600		2,700	2,700	2,700
<b>Subtotal-Purchased Services</b>	<b>1,922,889</b>	<b>1,944,716</b>		<b>1,982,843</b>		<b>2,658,731</b>	<b>2,658,731</b>	<b>2,658,731</b>
<b>Supplies and Materials</b>								
410 Consumable Supplies	119,328	124,832		100,450		112,175	112,175	112,175
411 Fuel	9,009	9,591		10,000		10,000	10,000	10,000
412 Plant Operating Supplies	22,558	24,607		20,000		25,000	25,000	25,000
414 Class/Meeting Room Supplies	546	192		2,000		2,000	2,000	2,000
420 Textbooks	76	207		2,000		1,000	1,000	1,000
460 Non-Consumable Items	21,584	44,735		36,900		37,700	37,700	37,700
470 Software	18,898	15,243		17,700		32,200	32,200	32,200
480 Computer Hardware	7,166	14,943		7,500		7,500	7,500	7,500
<b>Subtotal-Supplies and Materials</b>	<b>199,165</b>	<b>234,350</b>		<b>196,550</b>		<b>227,575</b>	<b>227,575</b>	<b>227,575</b>
<b>Other Objects</b>								
640 Dues and Fees	49,080	39,036		41,400		45,400	45,400	45,400
651 Liability Insurance	50,010	57,884		61,000		61,000	61,000	61,000
653 Property Insurance	31,050	31,617		35,000		35,000	35,000	35,000
655 Settlements	0	50,897		0		0	0	0
<b>Subtotal-Other Objects</b>	<b>130,140</b>	<b>179,434</b>		<b>137,400</b>		<b>141,400</b>	<b>141,400</b>	<b>141,400</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY OBJECT  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>Transfers</b>								
710 Interfund Transfers	230,000	214,366		315,000		378,200	378,200	378,200
720 Transit Cash to Districts - Flex Dollars	6,155,287	5,865,196		7,030,972		5,607,421	5,607,421	5,607,421
721 Transit Cash to Districts - Life Skills	849,300	744,900		805,000		688,000	688,000	688,000
<b>Subtotal-Transfers</b>	<b>7,234,587</b>	<b>6,824,462</b>		<b>8,150,972</b>		<b>6,673,621</b>	<b>6,673,621</b>	<b>6,673,621</b>
<b>Other Uses of Funds</b>								
810 Contingency	0	0		1,239,329		1,512,571	1,512,571	1,512,571
820 Unappropriated Ending Fund Balance	2,162,841	2,623,637		600,000		600,000	600,000	600,000
<b>Subtotal-Other Uses of Funds</b>	<b>2,162,841</b>	<b>2,623,637</b>		<b>1,839,329</b>		<b>2,112,571</b>	<b>2,112,571</b>	<b>2,112,571</b>
<b>General Fund Total</b>	<b>23,887,746</b>	<b>23,958,608</b>	<b>157.41</b>	<b>24,907,611</b>	<b>183.34</b>	<b>26,495,325</b>	<b>26,495,325</b>	<b>26,495,325</b>

# GENERAL FUND

Requirements by Cost Center

# General Fund Cost Centers

## **Administration - "10%"**

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

## **District Services - "90%"**

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

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 010 - BOARD OF EDUCATION</b>								
<b>2310 Board of Education</b>								
340 Travel & Meetings	12,577	16,330		9,500		16,000	16,000	16,000
349 Mileage Reimbursement	2,720	1,057		1,500		1,500	1,500	1,500
353 Postage	117	39		100		100	100	100
354 Advertising	705	515		800		800	800	800
355 Printing	43	42		100		75	75	75
381 Audit Services	40,900	41,600		43,400		44,700	44,700	44,700
382 Legal Services	2,614	18,835		4,000		4,000	4,000	4,000
384 Negotiation Services	0	5,865		0		0	0	0
388 Board Election	0	99,515		0		85,000	85,000	85,000
389 Professional Services	973	0		4,000		25,000	25,000	25,000
Subtotal-Purchased Services	60,649	183,798		63,400		177,175	177,175	177,175
410 Consumable Supplies	4,688	3,435		6,000		5,500	5,500	5,500
Subtotal-Supplies and Materials	4,688	3,435		6,000		5,500	5,500	5,500
640 Dues-Fees	22,427	16,687		17,000		18,000	18,000	18,000
651 Liability Insurance	50,010	57,884		61,000		61,000	61,000	61,000
Subtotal-Other Objects	72,437	74,571		78,000		79,000	79,000	79,000
TOTAL - BOARD OF EDUCATION	137,774	261,804		147,400		261,675	261,675	261,675

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 011 - OFFICE OF SUPERINTENDENT</b>								
<b>2321 Office of Superintendent</b>								
113 Salary - Administrative	145,000	148,625	1.00	150,854	1.00	154,629	154,629	154,629
114 Administrative-Confidential	51,014	52,290	0.80	53,074	0.80	54,402	54,402	54,402
136 Cell Phone Stipend	480	440		480		480	480	480
Subtotal-Salaries	196,494	201,355	1.80	204,408	1.80	209,511	209,511	209,511
211 PERS	36,627	37,530		48,118		49,319	49,319	49,319
212 PERS Pick-Up	11,790	12,081		12,264		12,571	12,571	12,571
214 PERS UAL	16,506	16,511		17,170		14,875	14,875	14,875
220 FICA	14,346	14,057		14,544		14,700	14,700	14,700
231 Workers Comp	5,780	5,073		4,313		4,275	4,275	4,275
242 Health Insurance	26,910	26,710		27,713		29,008	29,008	29,008
243 Life Insurance	138	116		112		112	112	112
244 Long Term Disability	804	762		764		768	768	768
246 TSA	2,400	2,400		2,400		10,996	10,996	10,996
247 AD&D	17	16		16		16	16	16
Subtotal-Benefits	115,318	115,256		127,414		136,640	136,640	136,640
318 Professional Development	0	0		400		0	0	0
320 Property Services	830	830		765		646	646	646
340 Travel & Meetings	2,184	8,138		5,000		7,500	7,500	7,500
349 Mileage Reimbursement	0	35		0		0	0	0
351 Telephone	699	658		800		700	700	700
353 Postage	15	25		60		40	40	40
355 Printing	1,794	1,551		1,500		1,500	1,500	1,500
382 Legal Services	0	429		0		0	0	0
389 Other Non-Instructional Services	0	3,700		6,000		4,000	4,000	4,000
Subtotal-Purchased Services	5,522	15,366		14,525		14,386	14,386	14,386
410 Consumable Supplies	6,353	5,920		6,000		6,000	6,000	6,000
Subtotal-Supplies and Materials	6,353	5,920		6,000		6,000	6,000	6,000
640 Dues-Fees	10,290	10,812		16,000		16,000	16,000	16,000
655 Settlements	0	50,897		0		0	0	0
Subtotal-Other Objects	10,290	61,709		16,000		16,000	16,000	16,000
TOTAL - OFFICE OF SUPERINTENDENT	333,977	399,606	1.80	368,347	1.80	382,537	382,537	382,537

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 012 - HUMAN RESOURCES</b>								
<b>2240 LCEA Tuition Reimbursement</b>								
312 Instructional Programs	3,616	3,000		3,000		3,000	3,000	3,000
318 Professional Improvement	884	960		1,000		1,000	1,000	1,000
<b>Function 2240 Subtotal</b>	<b>4,500</b>	<b>3,960</b>		<b>4,000</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>2640 Human Resources</b>								
112 Salary - Classified	14,820	15,827	0.41	16,765	0.41	18,071	18,071	18,071
113 Salary - Administrative	90,065	106,496	0.95	126,332	0.95	127,073	127,073	127,073
114 Administrative-Confidential	54,055	57,289	1.00	59,806	1.00	63,343	63,343	63,343
<b>Subtotal-Salaries</b>	<b>158,940</b>	<b>179,612</b>	<b>2.36</b>	<b>202,903</b>	<b>2.36</b>	<b>208,487</b>	<b>208,487</b>	<b>208,487</b>
211 PERS	22,181	31,384		37,228		46,667	46,667	46,667
212 PERS Pick-Up	7,754	10,761		12,174		12,509	12,509	12,509
214 PERS UAL	11,898	14,692		17,044		14,803	14,803	14,803
216 PERS - OPSRP	1,147	1,230		6,390		1,462	1,462	1,462
220 FICA	11,750	13,500		15,517		15,899	15,899	15,899
231 Workers Comp	4,699	4,532		4,271		4,243	4,243	4,243
232 Unemployment	12,007	6,514		15,000		15,000	15,000	15,000
242 Health Insurance	32,568	32,901		36,078		38,090	38,090	38,090
243 Life Insurance	138	118		122		122	122	122
244 Long Term Disability	638	678		816		784	784	784
246 TSA	7,396	8,553		9,533		9,660	9,660	9,660
247 AD&D	19	18		19		19	19	19
<b>Subtotal-Benefits</b>	<b>112,195</b>	<b>124,881</b>		<b>154,192</b>		<b>159,258</b>	<b>159,258</b>	<b>159,258</b>
310 Professional Services	3,989	40		2,000		2,000	2,000	2,000
318 Professional Improvement	1,498	380		2,000		2,000	2,000	2,000
320 Property Services	1,250	1,250		1,003		848	848	848
340 Travel & Meetings	1,665	3,978		1,500		1,500	1,500	1,500
346 Recruitment	995	626		1,200		1,200	1,200	1,200
349 Mileage Reimbursement	33	70		100		100	100	100
351 Telephone	728	658		700		700	700	700
353 Postage	566	634		600		700	700	700

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 012 - HUMAN RESOURCES (cont'd)</i></b>								
354 Advertising	14,455	4,450		14,000		10,000	10,000	10,000
355 Printing	1,433	1,406		1,500		1,500	1,500	1,500
389 Non-Instructional Prof-Tech	35,775	35,194		35,000		35,000	35,000	35,000
<b>Subtotal-Purchased Services</b>	<b>62,387</b>	<b>48,686</b>		<b>59,603</b>		<b>55,548</b>	<b>55,548</b>	<b>55,548</b>
410 Consumable Supplies	6,014	1,561		2,500		2,500	2,500	2,500
460 Non-Consumable Items	424	0		200		200	200	200
<b>Subtotal-Supplies and Materials</b>	<b>6,438</b>	<b>1,561</b>		<b>2,700</b>		<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
640 Dues-Fees	220	720		600		600	600	600
<b>Subtotal-Other Objects</b>	<b>220</b>	<b>720</b>		<b>600</b>		<b>600</b>	<b>600</b>	<b>600</b>
<b>Function 2640 Subtotal</b>	<b>340,180</b>	<b>355,460</b>	<b>2.36</b>	<b>419,998</b>	<b>2.36</b>	<b>426,593</b>	<b>426,593</b>	<b>426,593</b>
<b>2645 Staff Health Services</b>								
389 Other Non-Instructional Services	5,204	1,961		8,000		5,000	5,000	5,000
390 Other Purchased Services	2,548	2,671		2,600		2,700	2,700	2,700
<b>Subtotal-Purchased Services</b>	<b>7,752</b>	<b>4,632</b>		<b>10,600</b>		<b>7,700</b>	<b>7,700</b>	<b>7,700</b>
410 Consumable Supplies	0	0		200		200	200	200
<b>Subtotal-Supplies and Materials</b>	<b>0</b>	<b>0</b>		<b>200</b>		<b>200</b>	<b>200</b>	<b>200</b>
640 Dues-Fees	5,335	6,379		4,000		7,000	7,000	7,000
<b>Subtotal-Other Objects</b>	<b>5,335</b>	<b>6,379</b>		<b>4,000</b>		<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Function 2645 Subtotal</b>	<b>13,087</b>	<b>11,011</b>		<b>14,800</b>		<b>14,900</b>	<b>14,900</b>	<b>14,900</b>
<b>2700 Supplemental Retirement Program</b>								
248 Early Retirement Stipend	12,450	9,450		15,750		15,750	15,750	15,750
<b>Function 2700 Subtotal</b>	<b>12,450</b>	<b>9,450</b>		<b>15,750</b>		<b>15,750</b>	<b>15,750</b>	<b>15,750</b>
<b>TOTAL - HUMAN RESOURCES</b>	<b>370,217</b>	<b>379,881</b>	<b>2.36</b>	<b>454,548</b>	<b>2.36</b>	<b>461,243</b>	<b>461,243</b>	<b>461,243</b>



**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 013 - BUSINESS SERVICES</b>								
<b>2520 Business Support Services</b>								
112 Salary - Classified	102,213	102,869	2.38	103,577	2.38	108,416	108,416	108,416
113 Salary - Administrative	105,501	120,490	1.00	127,321	1.00	135,834	135,834	135,834
114 Administrative-Confidential	55,065	56,442	1.00	57,289	1.00	58,722	58,722	58,722
<b>Subtotal-Salaries</b>	<b>262,779</b>	<b>279,801</b>	<b>4.38</b>	<b>288,187</b>	<b>4.38</b>	<b>302,972</b>	<b>302,972</b>	<b>302,972</b>
211 PERS	42,120	47,439		60,830		63,812	63,812	63,812
212 PERS Pick-Up	15,767	16,360		17,291		18,178	18,178	18,178
214 PERS UAL	22,073	22,822		24,208		21,511	21,511	21,511
216 PERS - OPSRP	4,122	3,489		4,251		4,554	4,554	4,554
220 FICA	19,338	20,539		22,046		22,995	22,995	22,995
231 Workers Comp	7,787	7,068		6,092		6,190	6,190	6,190
242 Health Insurance	42,922	49,759		53,935		55,151	55,151	55,151
243 Life Insurance	146	128		125		125	125	125
244 Long Term Disability	970	1,035		1,077		1,117	1,117	1,117
246 TSA	7,080	7,080		7,080		7,560	7,560	7,560
247 AD&D	27	29		30		30	30	30
<b>Subtotal-Benefits</b>	<b>162,352</b>	<b>175,748</b>		<b>196,965</b>		<b>201,223</b>	<b>201,223</b>	<b>201,223</b>
318 Professional Development	0	0		400		400	400	400
320 Property Services	2,050	2,050		1,859		1,571	1,571	1,571
340 Travel & Meetings	697	0		350		350	350	350
349 Mileage Reimbursement	0	0		100		100	100	100
351 Telephone	932	878		1,000		900	900	900
353 Postage	2,787	2,129		3,000		2,500	2,500	2,500
355 Printing	454	1,158		600		600	600	600
386 Data Processing Services	21,819	22,692		23,400		6,000	6,000	6,000
389 Other Non-Instructional Services	948	8,268		1,500		1,500	1,500	1,500
<b>Subtotal-Purchased Services</b>	<b>29,687</b>	<b>37,175</b>		<b>32,209</b>		<b>13,921</b>	<b>13,921</b>	<b>13,921</b>
410 Consumable Supplies	2,753	2,494		2,000		2,300	2,300	2,300
460 Non-Consumable Items	0	0		300		300	300	300
<b>Subtotal-Supplies and Materials</b>	<b>2,753</b>	<b>2,494</b>		<b>2,300</b>		<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
640 Dues-Fees	1,524	1,338		1,500		1,500	1,500	1,500
<b>Subtotal-Other Objects</b>	<b>1,524</b>	<b>1,338</b>		<b>1,500</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>TOTAL - BUSINESS SERVICES</b>	<b>459,095</b>	<b>496,556</b>	<b>4.38</b>	<b>521,161</b>	<b>4.38</b>	<b>522,216</b>	<b>522,216</b>	<b>522,216</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 014 - FACILITIES - MAIN CAMPUS								
2542 Building Maintenance								
112 Salary - Classified	36,944	36,657	1.19	48,342	1.19	48,765	48,765	48,765
113 Salary - Administrative	48,227	61,855	0.75	64,655	0.75	68,250	68,250	68,250
114 Administrative-Confidential	12,754	13,072	0.20	13,268	0.20	13,600	13,600	13,600
124 Temporary	0	5,327		0		0	0	0
Subtotal-Salaries	97,925	116,911	2.14	126,265	2.14	130,615	130,615	130,615
211 PERS	6,398	7,398		14,073		14,540	14,540	14,540
212 PERS Pick-Up	5,325	6,413		7,576		7,837	7,837	7,837
214 PERS UAL	8,016	9,204		10,606		9,274	9,274	9,274
216 PERS - OPSRP	6,096	7,523		9,492		9,829	9,829	9,829
220 FICA	7,396	8,843		9,659		9,992	9,992	9,992
231 Workers Comp	17,378	21,461		18,081		17,765	17,765	17,765
242 Health Insurance	25,116	22,052		32,914		33,845	33,845	33,845
243 Life Insurance	69	61		59		59	59	59
244 Long Term Disability	377	418		586		526	526	526
246 TSA	1,995	2,312		2,706		2,937	2,937	2,937
247 AD&D	16	15		16		16	16	16
Subtotal-Benefits	78,182	85,700		105,768		106,620	106,620	106,620
318 Professional Improvement	0	730		400		400	400	400
320 Property Services	121,670	21,670		31,098		20,041	20,041	20,041
322 Repair/Maintenance	35,262	13,104		25,000		25,000	25,000	25,000
325 Electricity	57,202	39,980		40,000		40,000	40,000	40,000
326 Heating Fuel	28,076	11,006		12,000		12,000	12,000	12,000
327 Water-Sewer	14,365	16,103		14,000		14,000	14,000	14,000
328 Garbage Service	2,685	2,626		2,500		3,500	3,500	3,500
340 Travel & Meetings	3	485		200		200	200	200
351 Telephone	2,442	2,439		2,000		2,500	2,500	2,500
355 Printing	78	83		100		100	100	100
383 Architect Services	1,831	0		2,000		2,000	2,000	2,000
389 Professional Services	17,688	38,952		25,000		30,000	30,000	30,000
Subtotal-Purchased Services	281,302	147,178		154,298		149,741	149,741	149,741

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 014 - FACILITIES - MAIN CAMPUS (cont'd)</i></b>								
410 Consumable Supplies	95	148		0		0	0	0
412 Plant Operating Supplies	19,624	15,522		12,000		15,000	15,000	15,000
414 Class/Meeting Room Supplies	546	192		2,000		2,000	2,000	2,000
460 Non-Consumable Items	5,892	9,070		10,000		10,000	10,000	10,000
<b>Subtotal-Supplies and Materials</b>	<b>26,157</b>	<b>24,932</b>		<b>24,000</b>		<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
640 Dues-Fees	15	150		100		100	100	100
653 Property Insurance	31,050	31,617		35,000		35,000	35,000	35,000
<b>Subtotal-Other Objects</b>	<b>31,065</b>	<b>31,767</b>		<b>35,100</b>		<b>35,100</b>	<b>35,100</b>	<b>35,100</b>
<b>Function 2542 Subtotal</b>	<b>514,631</b>	<b>406,488</b>	<b>2.14</b>	<b>445,431</b>	<b>2.14</b>	<b>449,076</b>	<b>449,076</b>	<b>449,076</b>
<b>2545 Vehicle Services</b>								
322 Repair/Maintenance	7,304	9,298		6,000		6,000	6,000	6,000
<b>Subtotal-Purchased Services</b>	<b>7,304</b>	<b>9,298</b>		<b>6,000</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
411 Fuel	6,740	7,735		6,500		6,500	6,500	6,500
<b>Subtotal-Supplies and Materials</b>	<b>6,740</b>	<b>7,735</b>		<b>6,500</b>		<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>Function 2545 Subtotal</b>	<b>14,044</b>	<b>17,033</b>		<b>12,500</b>		<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>5200 Interfund Transfers</b>								
710 Transfers	124,000	113,000		120,000		183,200	183,200	183,200
<b>Subtotal-Transfers</b>	<b>124,000</b>	<b>113,000</b>		<b>120,000</b>		<b>183,200</b>	<b>183,200</b>	<b>183,200</b>
<b>Function 5200 Subtotal</b>	<b>124,000</b>	<b>113,000</b>		<b>120,000</b>		<b>183,200</b>	<b>183,200</b>	<b>183,200</b>
<b>TOTAL - FACILITIES - MAIN CAMPUS</b>	<b>652,675</b>	<b>536,521</b>	<b>2.14</b>	<b>577,931</b>	<b>2.14</b>	<b>644,776</b>	<b>644,776</b>	<b>644,776</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 015 - CENTRAL TECHNOLOGY SERVICES</b>								
2660 Technology Services								
112 Salary - Classified	181,651	189,556	3.50	199,193	3.50	209,172	209,172	209,172
113 Salary - Administrative	18,769	20,271	0.20	21,243	0.20	22,482	22,482	22,482
Subtotal-Salaries	200,420	209,827	3.70	220,436	3.70	231,654	231,654	231,654
211 PERS	20,929	21,268		32,344		33,687	33,687	33,687
212 PERS Pick-Up	12,014	12,339		13,226		13,899	13,899	13,899
214 PERS UAL	16,811	17,206		18,517		16,447	16,447	16,447
216 PERS - OPSRP	9,848	10,251		11,855		12,642	12,642	12,642
220 FICA	14,683	15,276		16,863		17,722	17,722	17,722
231 Workers Comp	32,176	27,754		23,512		23,573	23,573	23,573
242 Health Insurance	70,012	71,432		73,004		67,832	67,832	67,832
243 Life Insurance	15	13		12		12	12	12
244 Long Term Disability	774	817		820		861	861	861
246 TSA	2,385	2,472		2,352		2,676	2,676	2,676
247 AD&D	18	18		18		18	18	18
Subtotal-Benefits	179,665	178,846		192,523		189,369	189,369	189,369
318 Professional Development	610	1,000		2,000		2,000	2,000	2,000
320 Property Services	1,670	1,670		1,573		1,329	1,329	1,329
322 Repair/Maintenance	16,343	19,361		19,280		18,900	18,900	18,900
340 Travel & Meetings	1,478	929		1,500		1,500	1,500	1,500
349 Mileage Reimbursement	82	77		100		100	100	100
351 Telephone	675	636		800		800	800	800
353 Postage	133	0		50		50	50	50
355 Printing	281	51		300		300	300	300
389 Other Non-Instructional Services	405	148		500		500	500	500
Subtotal-Purchased Services	21,677	23,872		26,103		25,479	25,479	25,479
410 Consumable Supplies	1,731	1,276		1,300		1,300	1,300	1,300
460 Non-Consumable Items	706	1,905		800		800	800	800
470 Software	1,048	897		1,200		1,000	1,000	1,000
480 Computer Hardware	3,244	2,640		3,500		3,500	3,500	3,500
Subtotal-Supplies and Materials	6,729	6,718		6,800		6,600	6,600	6,600

LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 015 - CENTRAL TECHNOLOGY SERVICES (cont'd)</i></b>								
640 Dues-Fees	35	315		200		200	200	200
<b>Subtotal-Other Objects</b>	<b>35</b>	<b>315</b>		<b>200</b>		<b>200</b>	<b>200</b>	<b>200</b>
<b>TOTAL - CENTRAL TECHNOLOGY SERVICES</b>	<b>408,526</b>	<b>419,578</b>	<b>3.70</b>	<b>446,062</b>	<b>3.70</b>	<b>453,302</b>	<b>453,302</b>	<b>453,302</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 017 - FACILITIES - WESTMORELAND CAMPUS</b>								
<b>2542 Building Maintenance</b>								
112 Salary - Classified	26,061	29,431	0.50	23,213	0.50	23,752	23,752	23,752
113 Salary - Administrative	16,076	20,618	0.25	21,552	0.25	22,750	22,750	22,750
Subtotal-Salaries	42,137	50,049	0.75	44,765	0.75	46,502	46,502	46,502
211 PERS	2,229	2,648		4,338		4,506	4,506	4,506
212 PERS Pick-Up	2,528	3,003		2,686		2,790	2,790	2,790
214 PERS UAL	3,524	4,130		3,760		3,302	3,302	3,302
216 PERS - OPSRP	3,379	4,014		3,760		3,906	3,906	3,906
220 FICA	3,152	3,733		3,424		3,557	3,557	3,557
231 Workers Comp	9,902	10,384		7,051		6,949	6,949	6,949
242 Health Insurance	10,869	9,791		10,694		10,988	10,988	10,988
243 Life Insurance	18	16		16		16	16	16
244 Long Term Disability	168	162		169		175	175	175
246 TSA	465	780		1,005		1,095	1,095	1,095
247 AD&D	5	5		5		5	5	5
Subtotal-Benefits	36,239	38,666		36,908		37,289	37,289	37,289
320 Property Services	0	10,000		480		773	773	773
322 Repair/Maintenance	27,541	29,558		25,000		30,000	30,000	30,000
325 Electricity	10,507	10,670		10,000		10,000	10,000	10,000
326 Heating Fuel	9,028	7,762		10,000		10,000	10,000	10,000
327 Water-Sewer	6,494	6,937		9,000		9,000	9,000	9,000
328 Garbage Service	1,676	2,748		2,500		3,500	3,500	3,500
351 Telephone	5,386	5,612		6,500		6,500	6,500	6,500
389 Professional Services	13,325	28,486		23,500		28,000	28,000	28,000
Subtotal-Purchased Services	73,957	101,773		86,980		97,773	97,773	97,773
410 Consumable Supplies	0	23		500		2,000	2,000	2,000
412 Plant Operating Supplies	2,934	9,085		8,000		10,000	10,000	10,000
460 Non-Consumable Items	400	3,249		1,000		2,000	2,000	2,000
Subtotal-Supplies and Materials	3,334	12,357		9,500		14,000	14,000	14,000

LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 017 - FACILITIES - WESTMORELAND CAMPUS (cont'd)</i></b>								
640 Dues-Fees	8,163	0		0				
<b>Subtotal-Other Objects</b>	<b>8,163</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Function 2542 Subtotal</b>	<b>163,830</b>	<b>202,845</b>	<b>0.75</b>	<b>178,153</b>	<b>0.75</b>	<b>195,564</b>	<b>195,564</b>	<b>195,564</b>
<b>2543 Grounds Maintenance</b>								
322 Repair/Maintenance	74	4,973		1,500		1,500	1,500	1,500
<b>Subtotal-Purchased Services</b>	<b>74</b>	<b>4,973</b>		<b>1,500</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
460 Non-Consumable Items	0	0		3,500		3,500	3,500	3,500
<b>Subtotal-Supplies and Materials</b>	<b>0</b>	<b>0</b>		<b>3,500</b>		<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>Function 2543 Subtotal</b>	<b>74</b>	<b>4,973</b>		<b>5,000</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>5200 Interfund Transfers</b>								
710 Transfers	25,000	25,000		30,000		30,000	30,000	30,000
<b>Subtotal-Transfers</b>	<b>25,000</b>	<b>25,000</b>		<b>30,000</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Function 5200 Subtotal</b>	<b>25,000</b>	<b>25,000</b>		<b>30,000</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>TOTAL - FACILITIES - WESTMORELAND</b>	<b>188,904</b>	<b>232,818</b>	<b>0.75</b>	<b>213,153</b>	<b>0.75</b>	<b>230,564</b>	<b>230,564</b>	<b>230,564</b>

LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 019 - CENTRAL SERVICES</i></b>								
<b>2690 Other Support Services</b>								
320 Property Services	18,000	18,000		8,635		7,121	7,121	7,121
322 Repair/Maintenance	970	1,617		1,700		1,700	1,700	1,700
324 Rent/Lease	648	0		0		0	0	0
353 Postage	190	14		200		100	100	100
355 Printing	944	331		800		500	500	500
<b>Subtotal-Purchased Services</b>	<b>20,752</b>	<b>19,962</b>		<b>11,335</b>		<b>9,421</b>	<b>9,421</b>	<b>9,421</b>
410 Consumable Supplies	4,490	8,205		4,800		8,000	8,000	8,000
<b>Subtotal-Supplies and Materials</b>	<b>4,490</b>	<b>8,205</b>		<b>4,800</b>		<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Function 2690 Subtotal</b>	<b>25,242</b>	<b>28,167</b>	<b>0.00</b>	<b>16,135</b>	<b>0.00</b>	<b>17,421</b>	<b>17,421</b>	<b>17,421</b>
<b>TOTAL - CENTRAL SERVICES</b>	<b>25,242</b>	<b>28,167</b>	<b>0.00</b>	<b>16,135</b>	<b>0.00</b>	<b>17,421</b>	<b>17,421</b>	<b>17,421</b>



**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 080 - HOME SCHOOLING</i></b>								
<b>1299 Home Schooling</b>								
112 Salary - Classified	14,919	15,281	0.32	16,011	0.32	16,384	16,384	16,384
<b>Subtotal-Salaries</b>	<b>14,919</b>	<b>15,281</b>	<b>0.32</b>	<b>16,011</b>	<b>0.32</b>	<b>16,384</b>	<b>16,384</b>	<b>16,384</b>
211 PERS	2,781	2,848		3,769		3,857	3,857	3,857
212 PERS Pick-Up	895	917		961		983	983	983
214 PERS UAL	1,260	1,245		1,345		1,163	1,163	1,163
220 FICA	1,116	1,136		1,225		1,253	1,253	1,253
231 Workers Comp	443	378		340		336	336	336
242 Health Insurance	6,065	6,259		6,697		7,229	7,229	7,229
244 Long Term Disability	57	59		61		62	62	62
246 TSA	376	375		387		422	422	422
247 AD&D	1	1		1		1	1	1
<b>Subtotal-Benefits</b>	<b>12,994</b>	<b>13,218</b>		<b>14,786</b>		<b>15,306</b>	<b>15,306</b>	<b>15,306</b>
318 Professional Improvement	0	0		50		50	50	50
320 Property Services	210	210		136		115	115	115
351 Telephone	116	114		130		130	130	130
353 Postage	1,045	1,102		1,100		1,200	1,200	1,200
355 Printing	66	65		100		100	100	100
<b>Subtotal-Purchased Services</b>	<b>1,437</b>	<b>1,491</b>		<b>1,516</b>		<b>1,595</b>	<b>1,595</b>	<b>1,595</b>
410 Consumable Supplies	154	203		150		175	175	175
<b>Subtotal-Supplies and Materials</b>	<b>154</b>	<b>203</b>		<b>150</b>		<b>175</b>	<b>175</b>	<b>175</b>
<b>TOTAL - HOME SCHOOLING</b>	<b>29,504</b>	<b>30,193</b>	<b>0.32</b>	<b>32,463</b>	<b>0.32</b>	<b>33,460</b>	<b>33,460</b>	<b>33,460</b>

LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 090 - GRANT COORDINATION</i></b>								
<b>2620 Grant Coordination</b>								
389 Professional Services	21,643	29,315		25,000		28,000	28,000	28,000
<b>Subtotal-Purchased Services</b>	<b>21,643</b>	<b>29,315</b>		<b>25,000</b>		<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
480 Computer Hardware	1,377	0		0				
<b>Subtotal-Supplies and Materials</b>	<b>1,377</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - GRANT COORDINATION</b>	<b>23,020</b>	<b>29,315</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 110 - INFRASTRUCTURAL TECHNOLOGY								
2660 Technology Services								
112 Salary - Classified	126,891	136,407	2.20	149,427	3.20	238,630	238,630	238,630
113 Salary - Administrative	75,078	81,083	0.80	84,974	0.80	89,930	89,930	89,930
124 Temporary	2,317	0		0		0	0	0
Subtotal-Salaries	204,286	217,490	3.00	234,401	4.00	328,560	328,560	328,560
211 PERS	13,841	13,021		26,418		35,628	35,628	35,628
212 PERS Pick-Up	12,013	10,790		14,064		19,714	19,714	19,714
214 PERS UAL	16,804	17,815		19,690		23,328	23,328	23,328
216 PERS - OPSRP	14,106	12,316		17,443		25,300	25,300	25,300
220 FICA	15,793	16,826		17,932		25,135	25,135	25,135
231 Workers Comp	15,185	7,182		6,323		8,009	8,009	8,009
242 Health Insurance	36,610	39,443		41,906		62,337	62,337	62,337
243 Life Insurance	59	51		50		50	50	50
244 Long Term Disability	771	821		846		1,219	1,219	1,219
246 TSA	2,115	2,628		2,148		2,784	2,784	2,784
247 AD&D	16	17		17		22	22	22
Subtotal-Benefits	127,313	120,910		146,837		203,526	203,526	203,526
318 Professional Improvement	3,479	8,149		6,000		6,000	6,000	6,000
320 Property Services	31,250	1,250		1,275		1,436	1,436	1,436
322 Repair/Maintenance	33,660	35,738		29,840		30,710	30,710	30,710
340 Travel & Meetings	3,626	868		3,000		3,000	3,000	3,000
349 Mileage Reimbursement	81	0		150		150	150	150
351 Telephone	3,005	3,044		2,500		2,500	2,500	2,500
353 Postage	0	54		50		50	50	50
355 Printing	16	357		200		200	200	200
357 Telecommunication Lines	235,306	243,481		284,000		249,000	249,000	249,000
386 Data Services	79,461	83,146		70,000		0	0	0
389 Other Non-Instructional Services	3,860	32,904		16,000		16,000	16,000	16,000
Subtotal-Purchased Services	393,744	408,991		413,015		309,046	309,046	309,046

LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 110 - INFRASTRUCTURAL TECHNOLOGY (cont'd)</b>								
410 Consumable Supplies	278	382		1,000		1,000	1,000	1,000
460 Non-Consumable Items	504	25		1,000		1,000	1,000	1,000
470 Software	1,376	326		1,000		1,000	1,000	1,000
480 Computer Hardware	1,377	3,689		4,000		4,000	4,000	4,000
Subtotal-Supplies and Materials	3,535	4,422		7,000		7,000	7,000	7,000
Function 2660 Subtotal	728,878	751,813	3.00	801,253	4.00	848,132	848,132	848,132
5200 Interfund Transfers								
710 Transfers	50,000	50,000		135,000		135,000	135,000	135,000
Subtotal-Transfers	50,000	50,000		135,000		135,000	135,000	135,000
Function 5200 Subtotal	50,000	50,000		135,000		135,000	135,000	135,000
TOTAL - INFRASTRUCTURAL TECHNOLOGY	778,878	801,813	3.00	936,253	4.00	983,132	983,132	983,132

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 224 - GENERAL EDUCATION</b>								
<b>2213 Curriculum Development</b>								
111 Salary - Licensed	155,121	141,522	2.10	145,389	2.30	176,622	176,622	176,622
112 Salary - Classified	104,294	100,902	2.30	118,791	2.25	124,254	124,254	124,254
113 Salary - Administrative	94,951	99,947	0.90	104,136	0.90	109,572	109,572	109,572
123 Temporary - Licensed	2,759	6,098		0		0	0	0
<b>Subtotal-Salaries</b>	<b>357,125</b>	<b>348,469</b>	<b>5.30</b>	<b>368,316</b>	<b>5.45</b>	<b>410,448</b>	<b>410,448</b>	<b>410,448</b>
211 PERS	41,595	35,694		57,133		71,939	71,939	71,939
212 PERS Pick-Up	20,792	19,716		22,099		24,627	24,627	24,627
214 PERS UAL	29,455	27,895		30,939		29,142	29,142	29,142
216 PERS - OPSRP	13,837	14,675		17,933		14,969	14,969	14,969
220 FICA	26,513	25,710		28,176		31,399	31,399	31,399
231 Workers Comp	10,547	8,645		7,764		8,485	8,485	8,485
242 Health Insurance	77,878	71,698		81,716		67,190	67,190	67,190
243 Life Insurance	66	58		56		56	56	56
244 Long Term Disability	1,393	1,278		1,471		1,550	1,550	1,550
246 TSA	6,266	3,584		4,020		3,960	3,960	3,960
247 AD&D	29	29		33		33	33	33
<b>Subtotal-Benefits</b>	<b>228,371</b>	<b>208,982</b>		<b>251,340</b>		<b>253,350</b>	<b>253,350</b>	<b>253,350</b>
312 Professional Development/Licensed	8,018	2,455		5,000		5,000	5,000	5,000
318 Professional Development/Classified	0	0		500		500	500	500
319 Professional Services	39,872	89,336		65,000		68,000	68,000	68,000
320 Property Services	3,330	3,330		2,253		1,885	1,885	1,885
340 Travel & Meetings	8,298	24,170		8,000		8,000	8,000	8,000
349 Mileage Reimbursement	513	49		500		500	500	500
351 Telephone	4,705	4,433		4,800		4,800	4,800	4,800
353 Postage	65	53		50		50	50	50
355 Printing	2,414	2,763		2,000		2,000	2,000	2,000
386 Data Processing	2,500	4,751		2,750		82,750	82,750	82,750
389 Other Non-Instructional Services	0	8,794		10,000		10,000	10,000	10,000
<b>Subtotal-Purchased Services</b>	<b>69,715</b>	<b>140,134</b>		<b>100,853</b>		<b>183,485</b>	<b>183,485</b>	<b>183,485</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 224 - GENERAL EDUCATION (cont'd)</i></b>								
410 Consumable Supplies	11,442	10,983		8,000		8,000	8,000	8,000
460 Non-Consumable Items	0	1,022		1,000		1,000	1,000	1,000
470 Software	207	330		0		0	0	0
480 Computer Hardware	319	4,003		0		0	0	0
<b>Subtotal-Supplies and Materials</b>	<b>11,968</b>	<b>16,338</b>		<b>9,000</b>		<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
640 Dues-Fees	833	1,937		1,500		1,500	1,500	1,500
<b>Subtotal-Other Objects</b>	<b>833</b>	<b>1,937</b>		<b>1,500</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>TOTAL - GENERAL EDUCATION</b>	<b>668,012</b>	<b>715,860</b>	<b>5.30</b>	<b>731,009</b>	<b>5.45</b>	<b>857,783</b>	<b>857,783</b>	<b>857,783</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 226 - CAREER EDUCATION</b>								
<b>2213 Curriculum Development</b>								
111 Salary - Licensed	15,970	16,347	0.70	51,322	0.80	60,915	60,915	60,915
112 Salary - Classified	36,931	34,968	0.98	40,794	0.80	33,606	33,606	33,606
113 Salary - Administrative	10,550	11,105	0.10	11,571	0.10	12,175	12,175	12,175
<b>Subtotal-Salaries</b>	<b>63,451</b>	<b>62,420</b>	<b>1.78</b>	<b>103,687</b>	<b>1.70</b>	<b>106,696</b>	<b>106,696</b>	<b>106,696</b>
211 PERS	10,817	11,018		18,040		19,786	19,786	19,786
212 PERS Pick-Up	3,807	3,702		6,221		6,402	6,402	6,402
214 PERS UAL	5,351	5,090		8,710		7,575	7,575	7,575
216 PERS - OPSRP	607	291		3,862		3,233	3,233	3,233
220 FICA	5,032	5,150		7,932		8,162	8,162	8,162
231 Workers Comp	1,880	1,542		2,189		2,177	2,177	2,177
242 Health Insurance	16,370	14,829		28,269		27,828	27,828	27,828
243 Life Insurance	7	6		6		6	6	6
244 Long Term Disability	251	230		401		399	399	399
246 TSA	1,562	1,250		1,180		1,272	1,272	1,272
247 AD&D	6	6		9		8	8	8
<b>Subtotal-Benefits</b>	<b>45,690</b>	<b>43,114</b>		<b>76,819</b>		<b>76,848</b>	<b>76,848</b>	<b>76,848</b>
312 Instructional Programs	0	0		500		1,500	1,500	1,500
318 Professional Improvement	0	0		200		0	0	0
320 Property Services	830	830		757		610	610	610
340 Travel & Meetings	281	0		800		300	300	300
349 Mileage Reimbursement	144	132		400		150	150	150
351 Telephone	699	657		800		700	700	700
353 Postage	17	26		50		50	50	50
355 Printing	132	699		200		200	200	200
<b>Subtotal-Purchased Services</b>	<b>2,103</b>	<b>2,344</b>		<b>3,707</b>		<b>3,510</b>	<b>3,510</b>	<b>3,510</b>
410 Consumable Supplies	324	5,596		650		650	650	650
<b>Subtotal-Supplies and Materials</b>	<b>324</b>	<b>5,596</b>		<b>650</b>		<b>650</b>	<b>650</b>	<b>650</b>
640 Dues-Fees	138	0		500		400	400	400
<b>Subtotal-Other Objects</b>	<b>138</b>	<b>0</b>		<b>500</b>		<b>400</b>	<b>400</b>	<b>400</b>
<b>TOTAL - CAREER EDUCATION</b>	<b>111,706</b>	<b>113,474</b>	<b>1.78</b>	<b>185,363</b>	<b>1.70</b>	<b>188,104</b>	<b>188,104</b>	<b>188,104</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 300 - SPECIAL EDUCATION DIRECTION</i></b>								
<b>2190 Service Direction, Support Services</b>								
113 Salary - Administrative	34,288	55,757	0.48	58,340	0.98	126,536	126,536	126,536
114 Administrative-Confidential	49,558	55,031	0.98	55,857	0.98	44,270	44,270	44,270
<b>Subtotal-Salaries</b>	<b>83,846</b>	<b>110,788</b>	<b>1.45</b>	<b>114,197</b>	<b>1.95</b>	<b>170,806</b>	<b>170,806</b>	<b>170,806</b>
211 PERS	15,629	20,651		26,882		34,076	34,076	34,076
212 PERS Pick-Up	4,783	6,647		6,852		10,248	10,248	10,248
214 PERS UAL	7,043	9,085		9,593		12,127	12,127	12,127
216 PERS - OPSRP	0	0		0		3,719	3,719	3,719
220 FICA	6,120	8,147		8,736		13,067	13,067	13,067
231 Workers Comp	2,480	2,804		2,407		3,477	3,477	3,477
242 Health Insurance	17,537	21,424		22,324		31,426	31,426	31,426
243 Life Insurance	90	93		90		122	122	122
244 Long Term Disability	325	422		431		637	637	637
246 TSA	3,675	4,350		4,350		3,042	3,042	3,042
247 AD&D	11	13		13		18	18	18
<b>Subtotal-Benefits</b>	<b>57,693</b>	<b>73,636</b>		<b>81,678</b>		<b>111,959</b>	<b>111,959</b>	<b>111,959</b>
312 Instructional Programs	0	0		1,000		1,000	1,000	1,000
320 Property Services	830	830		616		700	700	700
340 Travel & Meetings	1,396	293		750		750	750	750
349 Mileage Reimbursement	125	0		300		100	100	100
351 Telephone	629	592		400		500	500	500
353 Postage	829	662		800		700	700	700
355 Printing	443	585		500		500	500	500
<b>Subtotal-Purchased Services</b>	<b>4,252</b>	<b>2,962</b>		<b>4,366</b>		<b>4,250</b>	<b>4,250</b>	<b>4,250</b>
410 Consumable Supplies	506	1,147		1,000		1,200	1,200	1,200
460 Non-Consumable Items	556	6,655		0		500	500	500
<b>Subtotal-Supplies and Materials</b>	<b>1,062</b>	<b>7,802</b>		<b>1,000</b>		<b>1,700</b>	<b>1,700</b>	<b>1,700</b>
640 Dues-Fees	0	700		0		100	100	100
<b>Subtotal-Other Objects</b>	<b>0</b>	<b>700</b>		<b>0</b>		<b>100</b>	<b>100</b>	<b>100</b>
<b>TOTAL - SPECIAL EDUCATION DIRECTION</b>	<b>146,853</b>	<b>195,888</b>	<b>1.45</b>	<b>201,241</b>	<b>1.95</b>	<b>288,815</b>	<b>288,815</b>	<b>288,815</b>



**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 310 - SCHOOL PSYCHOLOGISTS</b>								
<b>2140 Psychology Services</b>								
111 Salary - Licensed	253,943	186,978	2.25	166,417	2.00	155,261	155,261	155,261
135 Remote Location Pay	10,885	7,335		7,335		6,600	6,600	6,600
<b>Subtotal-Salaries</b>	<b>264,828</b>	<b>194,313</b>	<b>2.25</b>	<b>173,752</b>	<b>2.00</b>	<b>161,861</b>	<b>161,861</b>	<b>161,861</b>
211 PERS	30,653	13,400		16,894		28,653	28,653	28,653
212 PERS Pick-Up	10,976	5,610		4,948		5,052	5,052	5,052
214 PERS UAL	19,731	13,335		14,584		9,788	9,788	9,788
216 PERS - OPSRP	2,071	2,419		1,528		2,304	2,304	2,304
220 FICA	19,570	14,347		13,292		12,382	12,382	12,382
231 Workers Comp	7,794	3,632		3,683		3,297	3,297	3,297
242 Health Insurance	46,487	31,593		33,541		20,731	20,731	20,731
244 Long Term Disability	810	522		441		491	491	491
246 TSA	1,430	0		0		1,200	1,200	1,200
247 AD&D	14	10		9		13	13	13
<b>Subtotal-Benefits</b>	<b>139,536</b>	<b>84,868</b>		<b>88,920</b>		<b>83,911</b>	<b>83,911</b>	<b>83,911</b>
320 Property Services	2,920	2,920		999		682	682	682
340 Travel & Meetings	288	699		400		400	400	400
349 Mileage Reimbursement	129	41		1,500		500	500	500
351 Telephone	2,585	2,436		2,000		2,000	2,000	2,000
355 Printing	0	1		50		50	50	50
<b>Subtotal-Purchased Services</b>	<b>5,922</b>	<b>6,097</b>		<b>4,949</b>		<b>3,632</b>	<b>3,632</b>	<b>3,632</b>
410 Consumable Supplies	7,283	3,495		4,000		3,500	3,500	3,500
460 Non-Consumable Items	4,718	3,859		4,000		2,600	2,600	2,600
<b>Subtotal-Supplies and Materials</b>	<b>12,001</b>	<b>7,354</b>		<b>8,000</b>		<b>6,100</b>	<b>6,100</b>	<b>6,100</b>
<b>Function 2140 Subtotal</b>	<b>422,287</b>	<b>292,632</b>	<b>2.25</b>	<b>275,621</b>	<b>2.00</b>	<b>255,504</b>	<b>255,504</b>	<b>255,504</b>

LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 310 - SCHOOL PSYCHOLOGISTS (cont'd)</b>								
<b>2190 Service Direction, Support Services</b>								
113 Salary - Administrative	10,550	11,738	0.10	12,282	0.03	2,194	2,194	2,194
Subtotal-Salaries	10,550	11,738	0.10	12,282	0.03	2,194	2,194	2,194
211 PERS	1,967	2,188		2,891		517	517	517
212 PERS Pick-Up	633	704		737		132	132	132
214 PERS UAL	886	962		1,032		156	156	156
220 FICA	754	843		940		168	168	168
231 Workers Comp	310	296		257		45	45	45
242 Health Insurance	1,432	1,482		1,539		401	401	401
243 Life Insurance	7	6		6		2	2	2
244 Long Term Disability	41	44		46		8	8	8
246 TSA	300	300		300		50	50	50
247 AD&D	1	1		1		0	0	0
Subtotal-Benefits	6,331	6,826		7,749		1,479	1,479	1,479
Function 2190 Subtotal	16,881	18,564	0.10	20,031	0.03	3,673	3,673	3,673
TOTAL - SCHOOL PSYCHOLOGISTS	439,168	311,196	2.35	295,652	2.03	259,177	259,177	259,177

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 330 - LIFE SKILLS</b>								
<b>1222 Life Skills Program</b>								
111 Salary - Licensed	966,776	997,876	17.53	1,024,978	22.40	1,349,663	1,349,663	1,349,663
112 Salary - Classified	1,853,107	1,848,868	70.16	1,808,430	84.16	2,216,178	2,216,178	2,216,178
121 Sub - Licensed	60,849	59,065		60,000		60,000	60,000	60,000
122 Sub - Non-Licensed	237,941	225,243		178,000		175,000	175,000	175,000
123 Temporary - Licensed	5,819	0		0		0	0	0
135 Remote Location Pay	0	3,300		0		0	0	0
<b>Subtotal-Salaries</b>	<b>3,124,492</b>	<b>3,134,352</b>	<b>87.69</b>	<b>3,071,408</b>	<b>106.56</b>	<b>3,800,841</b>	<b>3,800,841</b>	<b>3,800,841</b>
211 PERS	287,793	287,081		389,240		445,887	445,887	445,887
212 PERS Pick-Up	164,029	170,337		166,875		212,170	212,170	212,170
214 PERS UAL	244,591	242,693		238,006		253,175	253,175	253,175
216 PERS - OPSRP	133,188	150,368		161,005		238,664	238,664	238,664
220 FICA	231,320	232,161		232,167		288,154	288,154	288,154
231 Workers Comp	106,301	85,511		65,346		78,246	78,246	78,246
232 Unemployment	8,977	4,172		5,000		5,000	5,000	5,000
242 Health Insurance	1,191,182	1,137,401		1,163,417		1,441,945	1,441,945	1,441,945
244 Long Term Disability	10,818	10,945		10,501		13,382	13,382	13,382
246 TSA	25,323	25,818		19,980		22,550	22,550	22,550
247 AD&D	468	470		435		521	521	521
<b>Subtotal-Benefits</b>	<b>2,403,990</b>	<b>2,346,957</b>		<b>2,451,972</b>		<b>2,999,694</b>	<b>2,999,694</b>	<b>2,999,694</b>
313 Student Services	5,920	6,211		8,000		8,000	8,000	8,000
314 Physical/Occupational Therapy	204,527	198,356		205,000		210,000	210,000	210,000
319 Other Professional Services	4,611	1,210		3,000		5,000	5,000	5,000
320 Property Services	29,190	29,190		37,318		40,246	40,246	40,246
322 Repair/Maintenance	1,020	663		500		500	500	500
324 Rent-Lease	7,880	11,733		6,000		6,000	6,000	6,000
330 Student Transportation	5,301	5,495		10,000		10,000	10,000	10,000
340 Travel & Meetings	4,821	5,960		5,000		5,000	5,000	5,000
349 Mileage Reimbursement	3,859	5,026		5,000		5,000	5,000	5,000
351 Telephone	5,715	5,141		6,000		6,000	6,000	6,000
355 Printing	3,071	4,100		1,500		1,500	1,500	1,500
<b>Subtotal-Purchased Services</b>	<b>275,915</b>	<b>273,085</b>		<b>287,318</b>		<b>297,246</b>	<b>297,246</b>	<b>297,246</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 330 - LIFE SKILLS (cont'd)</i></b>								
410 Consumable Supplies	50,094	52,499		45,000		51,000	51,000	51,000
411 Fuel	375	90		1,000		1,000	1,000	1,000
460 Non-Consumable Items	3,075	3,723		5,000		5,700	5,700	5,700
470 Software	10,621	7,253		10,500		12,000	12,000	12,000
<b>Subtotal-Supplies and Materials</b>	<b>64,165</b>	<b>63,565</b>		<b>61,500</b>		<b>69,700</b>	<b>69,700</b>	<b>69,700</b>
<b>Function 1222 Subtotal</b>	<b>5,868,562</b>	<b>5,817,959</b>	<b>87.69</b>	<b>5,872,198</b>	<b>106.56</b>	<b>7,167,481</b>	<b>7,167,481</b>	<b>7,167,481</b>
<b>2150 Speech Services</b>								
111 Salary - Licensed	150,063	119,078	2.35	141,918	3.55	198,961	198,961	198,961
135 Remote Location Pay	4,400	0		0		2,200	2,200	2,200
<b>Subtotal-Salaries</b>	<b>154,463</b>	<b>119,078</b>	<b>2.35</b>	<b>141,918</b>	<b>3.55</b>	<b>201,161</b>	<b>201,161</b>	<b>201,161</b>
211 PERS	11,371	5,786		19,856		24,707	24,707	24,707
212 PERS Pick-Up	7,339	4,518		8,515		12,070	12,070	12,070
214 PERS UAL	9,825	9,664		11,921		14,282	14,282	14,282
216 PERS - OPSRP	6,866	4,957		8,219		13,735	13,735	13,735
220 FICA	11,633	9,109		10,857		15,437	15,437	15,437
231 Workers Comp	4,559	2,895		2,990		4,121	4,121	4,121
242 Health Insurance	43,036	17,596		28,211		30,811	30,811	30,811
244 Long Term Disability	621	439		552		712	712	712
246 TSA	0	0		0		500	500	500
247 AD&D	14	10		11		16	16	16
<b>Subtotal-Subtotal-Benefits</b>	<b>95,264</b>	<b>54,974</b>		<b>91,132</b>		<b>116,391</b>	<b>116,391</b>	<b>116,391</b>
312 Instructional Programs	0	3,169		0		0	0	0
320 Property Services	1,250	1,250		999		1,275	1,275	1,275
340 Travel & Meetings	0	1,500		1,000		1,000	1,000	1,000
349 Mileage Reimbursement	21	546		1,700		1,700	1,700	1,700
351 Telephone	2,003	1,887		1,000		1,000	1,000	1,000
355 Printing	0	80		0		0	0	0
<b>Subtotal-Purchased Services</b>	<b>3,274</b>	<b>8,432</b>		<b>4,699</b>		<b>4,975</b>	<b>4,975</b>	<b>4,975</b>
410 Consumable Supplies	29	1,189		300		300	300	300
<b>Subtotal-Supplies and Materials</b>	<b>29</b>	<b>1,189</b>		<b>300</b>		<b>300</b>	<b>300</b>	<b>300</b>
<b>Function 2150 Subtotal</b>	<b>253,030</b>	<b>183,673</b>	<b>2.35</b>	<b>238,049</b>	<b>3.55</b>	<b>322,827</b>	<b>322,827</b>	<b>322,827</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 330 - LIFE SKILLS (cont'd)</b>								
<b>2190 Service Direction, Support Services</b>								
112 Salary - Classified	21,449	23,001	0.60	24,397	0.60	26,108	26,108	26,108
113 Salary - Administrative	91,954	136,541	1.40	128,673	2.10	192,557	192,557	192,557
<b>Subtotal-Salaries</b>	<b>113,403</b>	<b>159,542</b>	<b>2.00</b>	<b>153,070</b>	<b>2.70</b>	<b>218,665</b>	<b>218,665</b>	<b>218,665</b>
211 PERS	18,275	23,925		29,689		44,114	44,114	44,114
212 PERS Pick-Up	6,804	9,572		9,184		13,120	13,120	13,120
214 PERS UAL	9,560	13,031		12,858		15,525	15,525	15,525
216 PERS - OPSRP	1,720	3,492		3,848		4,464	4,464	4,464
220 FICA	8,460	11,550		11,710		16,728	16,728	16,728
231 Workers Comp	3,349	3,966		3,222		4,448	4,448	4,448
242 Health Insurance	19,587	32,827		35,711		43,398	43,398	43,398
243 Life Insurance	72	114		109		131	131	131
244 Long Term Disability	437	635		587		827	827	827
246 TSA	1,929	4,190		3,929		4,026	4,026	4,026
247 AD&D	12	19		18		22	22	22
<b>Subtotal-Benefits</b>	<b>70,205</b>	<b>103,321</b>		<b>110,865</b>		<b>146,803</b>	<b>146,803</b>	<b>146,803</b>
312 Instructional Programs	0	1,530		2,000		2,000	2,000	2,000
320 Property Services	630	630		850		1,138	1,138	1,138
340 Travel & Meetings	2,155	2,051		1,000		1,000	1,000	1,000
349 Mileage Reimbursement	0	104		500		500	500	500
351 Telephone	1,164	1,097		1,000		1,000	1,000	1,000
<b>Subtotal-Purchased Services</b>	<b>3,949</b>	<b>5,412</b>		<b>5,350</b>		<b>5,638</b>	<b>5,638</b>	<b>5,638</b>
410 Consumable Supplies	0	129		0		0	0	0
460 Non-Consumable Items	0	0		1,000		1,000	1,000	1,000
<b>Subtotal-Supplies and Materials</b>	<b>0</b>	<b>129</b>		<b>1,000</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
640 Dues-Fees	100	0		0		0	0	0
<b>Subtotal-Other Objects</b>	<b>100</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Function 2190 Subtotal</b>	<b>187,657</b>	<b>268,404</b>	<b>2.00</b>	<b>270,285</b>	<b>2.70</b>	<b>372,106</b>	<b>372,106</b>	<b>372,106</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 330 - LIFE SKILLS (cont'd)</i></b>								
<b>2542 Building Maintenance</b>								
112 Salary - Classified	12,016	12,420	0.27	12,535	0.27	12,826	12,826	12,826
<b>Subtotal-Salaries</b>	<b>12,016</b>	<b>12,420</b>	<b>0.27</b>	<b>12,535</b>	<b>0.27</b>	<b>12,826</b>	<b>12,826</b>	<b>12,826</b>
211 PERS	636	657		1,215		1,243	1,243	1,243
212 PERS Pick-Up	721	745		752		770	770	770
214 PERS UAL	1,019	1,008		1,053		911	911	911
216 PERS - OPSRP	964	996		1,053		1,077	1,077	1,077
220 FICA	845	867		959		981	981	981
231 Workers Comp	2,817	2,339		1,976		1,918	1,918	1,918
242 Health Insurance	6,894	6,995		5,650		6,097	6,097	6,097
244 Long Term Disability	47	48		39		49	49	49
246 TSA	0	337		243		324	324	324
247 AD&D	2	2		1		1	1	1
<b>Subtotal-Benefits</b>	<b>13,945</b>	<b>13,994</b>		<b>12,941</b>		<b>13,371</b>	<b>13,371</b>	<b>13,371</b>
<b>Function 2542 Subtotal</b>	<b>25,961</b>	<b>26,414</b>	<b>0.27</b>	<b>25,476</b>	<b>0.27</b>	<b>26,197</b>	<b>26,197</b>	<b>26,197</b>
<b>2660 Technology Services</b>								
112 Salary - Classified	10,490	11,237	0.20	12,089	0.20	12,929	12,929	12,929
<b>Subtotal-Salaries</b>	<b>10,490</b>	<b>11,237</b>	<b>0.20</b>	<b>12,089</b>	<b>0.20</b>	<b>12,929</b>	<b>12,929</b>	<b>12,929</b>
211 PERS	555	594		1,171		1,253	1,253	1,253
212 PERS Pick-Up	628	674		725		776	776	776
214 PERS UAL	881	922		1,015		918	918	918
216 PERS - OPSRP	841	901		1,015		1,086	1,086	1,086
220 FICA	763	816		925		989	989	989
231 Workers Comp	2,465	2,211		1,904		1,932	1,932	1,932
242 Health Insurance	4,113	4,254		4,188		4,518	4,518	4,518
244 Long Term Disability	41	47		44		47	47	47
247 AD&D	1	1		1		1	1	1
<b>Subtotal-Benefits</b>	<b>10,288</b>	<b>10,420</b>		<b>10,988</b>		<b>11,520</b>	<b>11,520</b>	<b>11,520</b>
<b>Function 2660 Subtotal</b>	<b>20,778</b>	<b>21,657</b>	<b>0.20</b>	<b>23,077</b>	<b>0.20</b>	<b>24,449</b>	<b>24,449</b>	<b>24,449</b>

LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 330 - LIFE SKILLS (cont'd)</i></b>								
<b>5200 Interfund Transfers</b>								
710 Transfer to Food Service Fund	15,500	13,000		15,000		15,000	15,000	15,000
<b>Subtotal-Transfers</b>	<b>15,500</b>	<b>13,000</b>		<b>15,000</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Function 5200 Subtotal</b>	<b>15,500</b>	<b>13,000</b>		<b>15,000</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>TOTAL - LIFE SKILLS</b>	<b>6,371,488</b>	<b>6,331,107</b>	<b>92.51</b>	<b>6,444,085</b>	<b>113.28</b>	<b>7,928,060</b>	<b>7,928,060</b>	<b>7,928,060</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 335 - INTENSIVE SERVICES PROGRAM</i></b>								
<b>1220 Special Ed Programs</b>								
111 Salary - Licensed	126,664	112,643	1.50	89,256	1.50	95,536	95,536	95,536
112 Salary - Classified	88,967	84,516	4.44	99,584	6.34	156,237	156,237	156,237
121 Sub - Licensed	0	2,608		500		500	500	500
122 Sub - Non-Licensed	2,706	573		500		500	500	500
<b>Subtotal-Salaries</b>	<b>218,337</b>	<b>200,340</b>	<b>5.94</b>	<b>189,840</b>	<b>7.84</b>	<b>252,773</b>	<b>252,773</b>	<b>252,773</b>
211 PERS	14,577	14,951		22,331		24,397	24,397	24,397
212 PERS Pick-Up	10,637	11,058		11,330		15,106	15,106	15,106
214 PERS UAL	18,219	16,203		15,863		17,876	17,876	17,876
216 PERS - OPSRP	11,095	11,705		13,417		21,149	21,149	21,149
220 FICA	17,030	15,481		14,446		19,261	19,261	19,261
231 Workers Comp	6,957	4,821		4,028		5,195	5,195	5,195
242 Health Insurance	96,623	81,506		87,337		92,911	92,911	92,911
244 Long Term Disability	799	721		728		942	942	942
246 TSA	518	563		0		0	0	0
247 AD&D	31	30		30		39	39	39
<b>Subtotal-Benefits</b>	<b>176,486</b>	<b>157,039</b>		<b>169,510</b>		<b>196,876</b>	<b>196,876</b>	<b>196,876</b>
312 Instructional Improvement	0	0		500		500	500	500
313 Student Services	0	0		1,000		1,000	1,000	1,000
314 Physical/Occupational Therapy	7,739	0		7,000		7,000	7,000	7,000
320 Property Services	0	0		2,681		2,960	2,960	2,960
340 Travel & Meetings	79	348		1,000		1,000	1,000	1,000
349 Mileage Reimbursement	848	503		100		100	100	100
351 Telephone	6,200	0		300		300	300	300
355 Printing	40	0		0		0	0	0
<b>Subtotal-Purchased Services</b>	<b>14,906</b>	<b>851</b>		<b>12,581</b>		<b>12,860</b>	<b>12,860</b>	<b>12,860</b>
410 Consumable Supplies	6,911	3,933		1,000		1,000	1,000	1,000
<b>Subtotal-Supplies and Materials</b>	<b>6,911</b>	<b>3,933</b>		<b>1,000</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Function 1220 Subtotal</b>	<b>416,640</b>	<b>362,163</b>	<b>5.94</b>	<b>372,931</b>	<b>7.84</b>	<b>463,509</b>	<b>463,509</b>	<b>463,509</b>



**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 335 - INTENSIVE SERVICES PROGRAM (cont'd)</b>								
<b>2150 Speech Services</b>								
111 Salary - Licensed	0	13,952	0.17	14,161	0.20	18,150	18,150	18,150
<b>Subtotal-Salaries</b>	<b>0</b>	<b>13,952</b>	<b>0.17</b>	<b>14,161</b>	<b>0.20</b>	<b>18,150</b>	<b>18,150</b>	<b>18,150</b>
211 PERS	0	738		1,372		1,759	1,759	1,759
212 PERS Pick-Up	0	837		850		1,089	1,089	1,089
214 PERS UAL	0	1,130		1,190		1,289	1,289	1,289
216 PERS - OPSRP	0	1,119		1,190		1,525	1,525	1,525
220 FICA	0	1,044		1,083		1,388	1,388	1,388
231 Workers Comp	0	332		297		368	368	368
242 Health Insurance	0	1,392		1,269		4,517	4,517	4,517
244 Long Term Disability	0	54		54		65	65	65
246 TSA	0	0		0		240	240	240
247 AD&D	0	1		1		1	1	1
<b>Subtotal-Subtotal-Benefits</b>	<b>0</b>	<b>6,647</b>		<b>7,306</b>		<b>12,241</b>	<b>12,241</b>	<b>12,241</b>
<b>Function 2150 Subtotal</b>	<b>0</b>	<b>20,599</b>	<b>0.17</b>	<b>21,467</b>	<b>0.20</b>	<b>30,391</b>	<b>30,391</b>	<b>30,391</b>
<b>2190 Service Direction, Support Services</b>								
113 Salary - Administrative	18,787	19,384	0.20	19,518	0.20	20,006	20,006	20,006
<b>Subtotal-Salaries</b>	<b>18,787</b>	<b>19,384</b>	<b>0.20</b>	<b>19,518</b>	<b>0.20</b>	<b>20,006</b>	<b>20,006</b>	<b>20,006</b>
211 PERS	3,502	3,613		4,594		4,709	4,709	4,709
212 PERS Pick-Up	1,127	1,163		1,171		1,200	1,200	1,200
214 PERS UAL	1,587	1,580		1,639		1,420	1,420	1,420
220 FICA	1,383	1,428		1,493		1,530	1,530	1,530
231 Workers Comp	553	476		409		406	406	406
242 Health Insurance	2,872	2,969		3,081		3,225	3,225	3,225
243 Life Insurance	15	13		12		12	12	12
244 Long Term Disability	72	73		73		76	76	76
246 TSA	341	341		341		363	363	363
247 AD&D	2	2		2		2	2	2
<b>Subtotal-Benefits</b>	<b>11,454</b>	<b>11,658</b>		<b>12,815</b>		<b>12,943</b>	<b>12,943</b>	<b>12,943</b>

LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 335 - INTENSIVE SERVICES PROGRAM (cont'd)</i></b>								
340 Travel & Meetings	0	110		0		0	0	0
<b>Subtotal-Purchased Services</b>	<b>0</b>	<b>110</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Function 2190 Subtotal</b>	<b>30,241</b>	<b>31,152</b>	<b>0.20</b>	<b>32,333</b>	<b>0.20</b>	<b>32,949</b>	<b>32,949</b>	<b>32,949</b>
<b>TOTAL - INTENSIVE SERVICES PROGRAM</b>	<b>446,881</b>	<b>413,914</b>	<b>6.31</b>	<b>426,731</b>	<b>8.24</b>	<b>526,849</b>	<b>526,849</b>	<b>526,849</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 360 - LANE SCHOOL</b>								
<b>1220 Special Ed Programs</b>								
111 Salary - Licensed	479,929	536,138	8.90	522,494	9.70	594,094	594,094	594,094
112 Salary - Classified	143,884	175,478	7.94	177,006	9.69	244,794	244,794	244,794
121 Sub - Licensed	6,628	12,978		6,000		6,000	6,000	6,000
122 Sub - Non-Licensed	14,266	10,560		7,000		7,000	7,000	7,000
<b>Subtotal-Salaries</b>	<b>644,707</b>	<b>735,154</b>	<b>16.84</b>	<b>712,500</b>	<b>19.39</b>	<b>851,888</b>	<b>851,888</b>	<b>851,888</b>
211 PERS	32,685	45,739		78,009		89,675	89,675	89,675
212 PERS Pick-Up	34,577	40,680		41,970		50,333	50,333	50,333
214 PERS UAL	54,042	59,336		58,758		59,561	59,561	59,561
216 PERS - OPSRP	44,925	48,679		52,555		65,380	65,380	65,380
220 FICA	48,948	57,274		54,506		64,175	64,175	64,175
231 Workers Comp	19,163	17,785		15,139		17,191	17,191	17,191
242 Health Insurance	157,762	187,788		178,033		242,714	242,714	242,714
244 Long Term Disability	2,437	2,723		2,650		3,119	3,119	3,119
246 TSA	297	810		900		1,000	1,000	1,000
247 AD&D	79	91		82		95	95	95
<b>Subtotal-Benefits</b>	<b>394,915</b>	<b>460,905</b>		<b>482,602</b>		<b>593,243</b>	<b>593,243</b>	<b>593,243</b>
319 Other Instruction Services	256	0		0		0	0	0
320 Property Services	23,750	23,750		21,156		20,961	20,961	20,961
322 Repair/Maintenance	188	0		200		200	200	200
340 Travel & Meetings	2,017	0		1,500		1,500	1,500	1,500
349 Mileage Reimbursement	102	224		500		500	500	500
355 Printing	367	431		1,800		500	500	500
<b>Subtotal-Purchased Services</b>	<b>26,680</b>	<b>24,405</b>		<b>25,156</b>		<b>23,661</b>	<b>23,661</b>	<b>23,661</b>
410 Consumable Supplies	15,195	13,050		15,000		15,000	15,000	15,000
420 Textbooks	76	207		2,000		1,000	1,000	1,000
460 Non-Consumable Items	2,916	3,445		3,500		3,500	3,500	3,500
470 Computer Software	5,645	4,566		5,000		18,000	18,000	18,000
480 Computer Hardware	0	2,394		0		0	0	0
<b>Subtotal-Supplies and Materials</b>	<b>23,832</b>	<b>23,662</b>		<b>25,500</b>		<b>37,500</b>	<b>37,500</b>	<b>37,500</b>
<b>Function 1220 Subtotal</b>	<b>1,090,134</b>	<b>1,244,126</b>	<b>16.84</b>	<b>1,245,758</b>	<b>19.39</b>	<b>1,506,292</b>	<b>1,506,292</b>	<b>1,506,292</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 360 - LANE SCHOOL (cont'd)</b>								
<b>2150 Speech Services</b>								
111 Salary - Licensed	8,634	8,344	0.20	8,641	0.30	13,811	13,811	13,811
<b>Subtotal-Salaries</b>	<b>8,634</b>	<b>8,344</b>	<b>0.20</b>	<b>8,641</b>	<b>0.30</b>	<b>13,811</b>	<b>13,811</b>	<b>13,811</b>
211 PERS	457	217		837		1,338	1,338	1,338
212 PERS Pick-Up	518	246		518		829	829	829
214 PERS UAL	732	677		726		981	981	981
216 PERS - OPSRP	692	329		726		1,160	1,160	1,160
220 FICA	661	638		661		1,077	1,077	1,077
231 Workers Comp	256	201		183		283	283	283
242 Health Insurance	1,360	167		171		539	539	539
244 Long Term Disability	32	34		32		51	51	51
247 AD&D	1	1		1		1	1	1
<b>Subtotal-Subtotal-Benefits</b>	<b>4,709</b>	<b>2,510</b>		<b>3,855</b>		<b>6,259</b>	<b>6,259</b>	<b>6,259</b>
320 Property Services	0	0		85		108	108	108
340 Travel & Meetings	0	0		200		200	200	200
349 Mileage Reimbursement	0	75		100		100	100	100
<b>Subtotal-Purchased Services</b>	<b>0</b>	<b>75</b>		<b>385</b>		<b>408</b>	<b>408</b>	<b>408</b>
410 Consumable Supplies	0	495		100		100	100	100
<b>Subtotal-Supplies and Materials</b>	<b>0</b>	<b>495</b>		<b>100</b>		<b>100</b>	<b>100</b>	<b>100</b>
<b>Function 2150 Subtotal</b>	<b>13,343</b>	<b>11,424</b>	<b>0.20</b>	<b>12,981</b>	<b>0.30</b>	<b>20,578</b>	<b>20,578</b>	<b>20,578</b>
<b>2190 Service Direction, Support Services</b>								
112 Salary - Classified	37,582	38,606	1.00	39,178	1.00	40,098	40,098	40,098
113 Salary - Administrative	70,351	59,583	0.73	62,079	0.63	56,309	56,309	56,309
<b>Subtotal-Salaries</b>	<b>107,933</b>	<b>98,189</b>	<b>1.73</b>	<b>101,257</b>	<b>1.63</b>	<b>96,407</b>	<b>96,407</b>	<b>96,407</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 360 - LANE SCHOOL (cont'd)</i></b>								
211 PERS	15,102	5,194		9,812		9,342	9,342	9,342
212 PERS Pick-Up	6,476	5,891		6,075		5,784	5,784	5,784
214 PERS UAL	9,104	7,981		8,506		6,845	6,845	6,845
216 PERS - OPSRP	3,014	7,875		8,506		8,098	8,098	8,098
220 FICA	8,005	7,038		7,746		7,375	7,375	7,375
231 Workers Comp	3,188	2,393		2,138		1,968	1,968	1,968
242 Health Insurance	20,779	29,870		32,090		32,657	32,657	32,657
243 Life Insurance	55	46		45		39	39	39
244 Long Term Disability	419	362		376		362	362	362
246 TSA	3,060	2,214		2,349		2,338	2,338	2,338
247 AD&D	11	11		11		10	10	10
<b>Subtotal-Benefits</b>	<b>69,213</b>	<b>68,875</b>		<b>77,654</b>		<b>74,818</b>	<b>74,818</b>	<b>74,818</b>
320 Property Services	1,250	1,250		1,005		813	813	813
322 Repair/Maintenance	0	0		500		500	500	500
325 Electricity	10,507	10,322		7,000		10,000	10,000	10,000
326 Heating Fuel	9,028	7,762		8,000		8,000	8,000	8,000
327 Water and Sewer	6,494	6,589		4,500		6,500	6,500	6,500
328 Garbage	1,628	1,767		1,100		1,800	1,800	1,800
340 Travel & Meetings	0	298		250		250	250	250
349 Mileage Reimbursement	0	0		100		0	0	0
351 Telephone	10,404	17,258		1,000		1,000	1,000	1,000
355 Printing	0	80		0		0	0	0
386 Data Services	1,490	1,525		2,000		1,700	1,700	1,700
389 Other Non-instructional Services	135	0		0		0	0	0
<b>Subtotal-Purchased Services</b>	<b>40,936</b>	<b>46,851</b>		<b>25,455</b>		<b>30,563</b>	<b>30,563</b>	<b>30,563</b>
410 Consumable Supplies	0	0		100		100	100	100
460 Non-Consumable Items	0	0		100		100	100	100
<b>Subtotal-Supplies and Materials</b>	<b>0</b>	<b>0</b>		<b>200</b>		<b>200</b>	<b>200</b>	<b>200</b>
<b>Function 2190 Subtotal</b>	<b>218,082</b>	<b>213,915</b>	<b>1.73</b>	<b>204,566</b>	<b>1.63</b>	<b>201,988</b>	<b>201,988</b>	<b>201,988</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 360 - LANE SCHOOL (cont'd)</b>								
<b>2542 Building Maintenance</b>								
112 Salary - Classified	24,025	24,833	0.54	25,070	0.54	25,652	25,652	25,652
<b>Subtotal-Salaries</b>	<b>24,025</b>	<b>24,833</b>	<b>0.54</b>	<b>25,070</b>	<b>0.54</b>	<b>25,652</b>	<b>25,652</b>	<b>25,652</b>
211 PERS	1,271	1,314		2,429		2,486	2,486	2,486
212 PERS Pick-Up	1,442	1,490		1,504		1,539	1,539	1,539
214 PERS UAL	2,037	2,016		2,106		1,821	1,821	1,821
216 PERS - OPSRP	1,927	1,992		2,106		2,155	2,155	2,155
220 FICA	1,689	1,734		1,918		1,962	1,962	1,962
231 Workers Comp	5,635	4,677		3,952		3,836	3,836	3,836
242 Health Insurance	13,784	13,986		11,300		12,196	12,196	12,196
244 Long Term Disability	93	95		78		98	98	98
246 TSA	0	673		486		648	648	648
247 AD&D	3	3		2		2	2	2
<b>Subtotal-Benefits</b>	<b>27,881</b>	<b>27,980</b>		<b>25,881</b>		<b>26,743</b>	<b>26,743</b>	<b>26,743</b>
<b>Function 2542 Subtotal</b>	<b>51,906</b>	<b>52,813</b>	<b>0.54</b>	<b>50,951</b>	<b>0.54</b>	<b>52,395</b>	<b>52,395</b>	<b>52,395</b>
<b>2660 Technology Services</b>								
112 Salary - Classified	5,245	5,618	0.10	6,045	0.10	6,465	6,465	6,465
<b>Subtotal-Salaries</b>	<b>5,245</b>	<b>5,618</b>	<b>0.10</b>	<b>6,045</b>	<b>0.10</b>	<b>6,465</b>	<b>6,465</b>	<b>6,465</b>
211 PERS	277	297		586		626	626	626
212 PERS Pick-Up	315	337		363		388	388	388
214 PERS UAL	440	461		508		459	459	459
216 PERS - OPSRP	421	451		508		543	543	543
220 FICA	383	408		462		495	495	495
231 Workers Comp	1,232	1,106		952		966	966	966
242 Health Insurance	2,057	2,127		2,092		2,260	2,260	2,260
244 Long Term Disability	20	23		22		24	24	24
<b>Subtotal-Benefits</b>	<b>5,145</b>	<b>5,210</b>		<b>5,493</b>		<b>5,761</b>	<b>5,761</b>	<b>5,761</b>
<b>Function 2660 Subtotal</b>	<b>10,390</b>	<b>10,828</b>	<b>0.10</b>	<b>11,538</b>	<b>0.10</b>	<b>12,226</b>	<b>12,226</b>	<b>12,226</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 360 - LANE SCHOOL (cont'd)</i></b>								
<b>5200 Interfund Transfers</b>								
710 Transfer to Food Service Fund	15,500	13,366		15,000		15,000	15,000	15,000
<b>Subtotal-Transfers</b>	<b>15,500</b>	<b>13,366</b>		<b>15,000</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>TOTAL - LANE SCHOOL</b>	<b>1,399,355</b>	<b>1,546,472</b>	<b>19.40</b>	<b>1,540,794</b>	<b>21.95</b>	<b>1,808,479</b>	<b>1,808,479</b>	<b>1,808,479</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 362 - BEHAVIOR CONSULTANTS</b>								
<b>1220 Special Ed Programs</b>								
111 Salary - Licensed	138,112	192,382	2.85	198,032	2.75	187,363	187,363	187,363
135 Remote Location Pay	1,370	0		1,650		4,670	4,670	4,670
<b>Subtotal-Salaries</b>	<b>139,482</b>	<b>192,382</b>	<b>2.85</b>	<b>199,682</b>	<b>2.75</b>	<b>192,033</b>	<b>192,033</b>	<b>192,033</b>
211 PERS	22,729	22,464		33,037		24,423	24,423	24,423
212 PERS Pick-Up	8,369	10,869		11,981		11,522	11,522	11,522
214 PERS UAL	11,844	15,598		16,773		13,634	13,634	13,634
216 PERS - OPSRP	1,965	8,047		8,472		12,604	12,604	12,604
220 FICA	11,068	14,178		15,276		14,691	14,691	14,691
231 Workers Comp	4,109	4,619		4,207		3,924	3,924	3,924
242 Health Insurance	24,630	45,980		49,382		39,312	39,312	39,312
244 Long Term Disability	554	764		745		698	698	698
247 AD&D	10	14		14		13	13	13
<b>Subtotal-Benefits</b>	<b>85,278</b>	<b>122,533</b>		<b>139,887</b>		<b>120,821</b>	<b>120,821</b>	<b>120,821</b>
320 Property Services	0	0		1,233		1,005	1,005	1,005
340 Travel & Meetings	1,240	1,790		200		1,500	1,500	1,500
349 Mileage Reimbursement	221	471		500		500	500	500
<b>Subtotal-Purchased Services</b>	<b>1,461</b>	<b>2,261</b>		<b>1,933</b>		<b>3,005</b>	<b>3,005</b>	<b>3,005</b>
410 Consumable Supplies	0	260		100		200	200	200
<b>Subtotal-Supplies and Materials</b>	<b>0</b>	<b>260</b>		<b>100</b>		<b>200</b>	<b>200</b>	<b>200</b>
<b>Function 1220 Subtotal</b>	<b>226,221</b>	<b>317,436</b>	<b>2.85</b>	<b>341,602</b>	<b>2.75</b>	<b>316,059</b>	<b>316,059</b>	<b>316,059</b>
<b>2190 Service Direction, Support Services</b>								
113 Salary - Administrative	2,345	0	0.05	4,171	0.05	4,505	4,505	4,505
<b>Subtotal-Salaries</b>	<b>2,345</b>	<b>0</b>	<b>0.05</b>	<b>4,171</b>	<b>0.05</b>	<b>4,505</b>	<b>4,505</b>	<b>4,505</b>
211 PERS	438	0		982		437	437	437
212 PERS Pick-Up	141	0		250		270	270	270
214 PERS UAL	197	0		350		320	320	320
216 PERS - OPSRP	0	0		0		378	378	378



LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 362 - BEHAVIOR CONSULTANTS</i></b>								
220 FICA	179	0		319		345	345	345
231 Workers Comp	69	0		88		91	91	91
242 Health Insurance	40	0		1,541		806	806	806
243 Life Insurance	2	0		6		3	3	3
244 Long Term Disability	9	0		18		17	17	17
246 TSA	75	0		300		99	99	99
<b>Subtotal-Benefits</b>	<b>1,150</b>	<b>0</b>		<b>3,854</b>		<b>2,766</b>	<b>2,766</b>	<b>2,766</b>
<b>Function 2190 Subtotal</b>	<b>3,495</b>	<b>0</b>	<b>0.05</b>	<b>8,025</b>	<b>0.05</b>	<b>7,271</b>	<b>7,271</b>	<b>7,271</b>
<b>TOTAL - BEHAVIOR CONSULTANTS</b>	<b>229,716</b>	<b>317,436</b>	<b>2.90</b>	<b>349,627</b>	<b>2.80</b>	<b>323,330</b>	<b>323,330</b>	<b>323,330</b>

LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 364 - BEHAVIOR TEACHERS</i></b>								
<b>1220 Special Ed Programs</b>								
111 Salary - Licensed	5,521	0	0.00	0	0.00	0	0	0
<b>Subtotal-Salaries</b>	<b>5,521</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
211 PERS	1,029	0		0		0	0	0
212 PERS Pick-Up	331	0		0		0	0	0
214 PERS UAL	442	0		0		0	0	0
220 FICA	407	0		0		0	0	0
231 Workers Comp	163	0		0		0	0	0
242 Health Insurance	1,633	0		0		0	0	0
244 Long Term Disability	21	0		0		0	0	0
<b>Subtotal-Benefits</b>	<b>4,026</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Function 1220 Subtotal</b>	<b>9,547</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - BEHAVIOR TEACHERS</b>	<b>9,547</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021

		2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 370 - COMPREHENSIVE SERVICES PROGRAM									
1220 Special Ed Programs									
111	Salary - Licensed	169,749	0	0.00	0	0.00	0	0	0
112	Salary - Classified	41,934	0	0.00	0	0.00	0	0	0
121	Sub - Licensed	563	0		0		0	0	0
122	Sub - Non-Licensed	6,548	0		0		0	0	0
Subtotal-Salaries		218,794	0	0.00	0	0.00	0	0	0
211	PERS	22,829	0		0		0	0	0
212	PERS Pick-Up	11,751	0		0		0	0	0
214	PERS UAL	18,169	0		0		0	0	0
216	PERS - OPSRP	8,217	0		0		0	0	0
220	FICA	16,706	0		0		0	0	0
231	Workers Comp	6,777	0		0		0	0	0
242	Health Insurance	33,401	0		0		0	0	0
244	Long Term Disability	764	0		0		0	0	0
247	AD&D	22	0		0		0	0	0
Subtotal-Benefits		118,636	0		0		0	0	0
313	Student Services	61,991	0		0		0	0	0
340	Travel & Meetings	213	0		0		0	0	0
349	Mileage	215	0		0		0	0	0
351	Telephone	3,124	0		0		0	0	0
355	Printing	40	0		0		0	0	0
389	Other Non-instructional Services	333	0		0		0	0	0
Subtotal-Purchased Services		65,916	0		0		0	0	0
410	Consumable Supplies	556	0		0		0	0	0
480	Computer Hardware	848	0		0		0	0	0
Subtotal-Supplies and Materials		1,404	0		0		0	0	0
640	Dues-Fees	0	0		0		0	0	0
Subtotal-Other Objects		0	0		0		0	0	0
Function 1220 Subtotal		404,750	0	0.00	0	0.00	0	0	0

LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
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	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 370 - COMPREHENSIVE SERVICES PROGRAM (cont'd)								
2150 Speech Services								
111 Salary - Licensed	5,144	0	0.00	0	0.00	0	0	0
Subtotal-Salaries	5,144	0	0.00	0	0.00	0	0	0
211 PERS	272	0		0		0	0	0
212 PERS Pick-Up	309	0		0		0	0	0
214 PERS UAL	367	0		0		0	0	0
216 PERS - OPSRP	413	0		0		0	0	0
220 FICA	392	0		0		0	0	0
231 Workers Comp	153	0		0		0	0	0
242 Health Insurance	1,179	0		0		0	0	0
244 Long Term Disability	18	0		0		0	0	0
Subtotal-Subtotal-Benefits	3,103	0		0		0	0	0
Function 2150 Subtotal	8,247	0	0.00	0	0.00	0	0	0
CENTER 370 - COMPREHENSIVE SERVICES PROGRAM (cont'd)								
389 Other Non-instructional Services				0		0	0	0
Subtotal-Purchased Services	85,582	0		0		0	0	0
Function 2190 Subtotal	85,582	0	0.00	0	0.00	0	0	0
TOTAL - COMPREHENSIVE SERVICES PROGRAM	498,579	0	0.00	0	0.00	0	0	0

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	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 380 - DIRECTION SERVICE</i></b>								
<b>2126 Placement Services</b>								
380 Professional Services	70,000	70,739		70,743		76,785	76,785	76,785
<b>Subtotal-Purchased Services</b>	<b>70,000</b>	<b>70,739</b>		<b>70,743</b>		<b>76,785</b>	<b>76,785</b>	<b>76,785</b>
<b>TOTAL - DIRECTION SERVICE</b>	<b>70,000</b>	<b>70,739</b>		<b>70,743</b>		<b>76,785</b>	<b>76,785</b>	<b>76,785</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
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	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CENTER 385 - AUGMENTATIVE COMMUNICATIONS								
2150 Speech Services								
111 Salary - Licensed	70,007	94,414	0.40	29,384	0.80	56,028	56,028	56,028
Subtotal-Salaries	70,007	94,414	0.40	29,384	0.80	56,028	56,028	56,028
211 PERS	13,049	12,975		6,917		10,644	10,644	10,644
212 PERS Pick-Up	4,200	5,245		1,763		3,362	3,362	3,362
214 PERS UAL	5,937	7,659		2,468		3,978	3,978	3,978
216 PERS - OPSRP	0	1,995		0		1,544	1,544	1,544
220 FICA	5,263	7,223		2,248		4,286	4,286	4,286
231 Workers Comp	2,063	2,267		617		1,139	1,139	1,139
242 Health Insurance	15,823	23,841		8,372		4,191	4,191	4,191
244 Long Term Disability	257	363		113		212	212	212
246 TSA	0	0		0		500	500	500
247 AD&D	3	7		2		4	4	4
Subtotal-Benefits	46,595	61,575		22,500		29,860	29,860	29,860
320 Property Services	420	420		170		287	287	287
340 Travel & Meetings	0	100		500		300	300	300
349 Mileage Reimbursement	0	20		1,000		200	200	200
355 Printing	34	27		200		100	100	100
Subtotal-Purchased Services	454	567		1,870		887	887	887
410 Consumable Supplies	0	7,103		200		200	200	200
460 Non-Consumable Items	2,392	13,000		5,000		5,000	5,000	5,000
470 Computer Software	0	277		0		0	0	0
480 Computer Hardware	0	2,217		0		0	0	0
Subtotal-Supplies and Materials	2,392	22,597		5,200		5,200	5,200	5,200
TOTAL - AUGMENTATIVE COMMUNICATIONS	119,448	179,153	0.40	58,954	0.80	91,975	91,975	91,975

**LANE EDUCATION SERVICE DISTRICT  
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	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 390 - SPEECH SERVICES</b>								
<b>2150 Speech Services</b>								
111 Salary - Licensed	142,423	147,096	3.15	170,927	2.70	162,240	162,240	162,240
135 Remote Location Pay	3,570	3,400		3,400		5,600	5,600	5,600
<b>Subtotal-Salaries</b>	<b>145,993</b>	<b>150,496</b>	<b>3.15</b>	<b>174,327</b>	<b>2.70</b>	<b>167,840</b>	<b>167,840</b>	<b>167,840</b>
211 PERS	16,739	16,286		26,539		26,152	26,152	26,152
212 PERS Pick-Up	8,760	8,027		10,460		10,070	10,070	10,070
214 PERS UAL	12,264	12,212		14,643		11,917	11,917	11,917
216 PERS - OPSRP	6,292	5,197		8,793		8,101	8,101	8,101
220 FICA	11,112	11,481		13,336		12,840	12,840	12,840
231 Workers Comp	4,309	3,643		3,712		3,474	3,474	3,474
242 Health Insurance	26,251	24,573		31,225		20,067	20,067	20,067
244 Long Term Disability	554	594		637		502	502	502
246 TSA	900	900		900		1,100	1,100	1,100
247 AD&D	11	12		15		11	11	11
<b>Subtotal-Subtotal-Benefits</b>	<b>87,192</b>	<b>82,925</b>		<b>110,260</b>		<b>94,234</b>	<b>94,234</b>	<b>94,234</b>
312 Instructional Services	0	22,034		0		0	0	0
320 Property Services	1,250	1,250		1,381		1,041	1,041	1,041
340 Travel & Meetings	725	0		500		500	500	500
349 Mileage Reimbursement	949	2,033		600		600	600	600
351 Telephone	0	0		100		100	100	100
<b>Subtotal-Purchased Services</b>	<b>2,924</b>	<b>25,317</b>		<b>2,581</b>		<b>2,241</b>	<b>2,241</b>	<b>2,241</b>
410 Consumable Supplies	0	1,548		300		1,500	1,500	1,500
460 Non-Consumable Items	0	0		500		500	500	500
470 Software	0	87		0		200	200	200
<b>Subtotal-Supplies and Materials</b>	<b>0</b>	<b>1,635</b>		<b>800</b>		<b>2,200</b>	<b>2,200</b>	<b>2,200</b>
<b>Function 2150 Subtotal</b>	<b>236,109</b>	<b>260,373</b>	<b>3.15</b>	<b>287,968</b>	<b>2.70</b>	<b>266,515</b>	<b>266,515</b>	<b>266,515</b>

LANE EDUCATION SERVICE DISTRICT  
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	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 390 - SPEECH SERVICES (cont'd)</i></b>								
<b>2190 Service Direction, Support Services</b>								
113 Salary - Administrative	10,550	11,738	0.10	12,282	0.20	17,554	17,554	17,554
<b>Subtotal-Salaries</b>	<b>10,550</b>	<b>11,738</b>	<b>0.10</b>	<b>12,282</b>	<b>0.20</b>	<b>17,554</b>	<b>17,554</b>	<b>17,554</b>
211 PERS	1,967	2,188		2,891		4,132	4,132	4,132
212 PERS Pick-Up	633	704		737		1,053	1,053	1,053
214 PERS UAL	886	962		1,032		1,246	1,246	1,246
220 FICA	754	843		940		1,343	1,343	1,343
231 Workers Comp	310	296		257		357	357	357
242 Health Insurance	1,432	1,482		1,540		3,224	3,224	3,224
243 Life Insurance	7	6		6		12	12	12
244 Long Term Disability	41	44		46		65	65	65
246 TSA	300	300		300		396	396	396
247 AD&D	1	1		1		2	2	2
<b>Subtotal-Benefits</b>	<b>6,331</b>	<b>6,826</b>		<b>7,750</b>		<b>11,830</b>	<b>11,830</b>	<b>11,830</b>
<b>Function 2190 Subtotal</b>	<b>16,881</b>	<b>18,564</b>	<b>0.10</b>	<b>20,032</b>	<b>0.20</b>	<b>29,384</b>	<b>29,384</b>	<b>29,384</b>
<b>TOTAL - SPEECH SERVICES</b>	<b>252,990</b>	<b>278,937</b>	<b>3.25</b>	<b>308,000</b>	<b>2.90</b>	<b>295,899</b>	<b>295,899</b>	<b>295,899</b>



**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
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	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 395 - OTHER SPECIAL EDUCATION SERVICES</b>								
<b>1220 Special Ed Programs</b>								
111 Salary - Licensed	78,344	68,980	1.00	70,015	0.00	0	0	0
<b>Subtotal-Salaries</b>		<b>78,344</b>	<b>68,980</b>	<b>1.00</b>	<b>70,015</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
211 PERS	4,144	3,649		6,784		0	0	0
212 PERS Pick-Up	4,701	4,139		4,201		0	0	0
214 PERS UAL	6,659	5,587		5,881		0	0	0
216 PERS - OPSRP	6,283	5,532		5,881		0	0	0
220 FICA	5,752	5,205		5,356		0	0	0
231 Workers Comp	2,310	1,644		1,472		0	0	0
242 Health Insurance	14,948	14,136		14,617		0	0	0
244 Long Term Disability	300	267		268		0	0	0
247 AD&D	5	5		5		0	0	0
<b>Subtotal-Benefits</b>		<b>45,102</b>	<b>40,164</b>	<b>44,465</b>		<b>0</b>	<b>0</b>	<b>0</b>
320 Property Services	0	0		754		0	0	0
389 Other Non-instructional Services	19,332	11,786		0		0	0	0
<b>Subtotal-Purchased Services</b>		<b>19,332</b>	<b>11,786</b>	<b>754</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Function 1220 Subtotal</b>		<b>142,778</b>	<b>120,930</b>	<b>1.00</b>	<b>115,234</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>2190 Service Direction, Support Services</b>								
113 Salary - Administrative	65,318	70,840	0.78	71,547	0.75	75,023	75,023	75,023
<b>Subtotal-Salaries</b>		<b>65,318</b>	<b>70,840</b>	<b>0.78</b>	<b>71,547</b>	<b>0.75</b>	<b>75,023</b>	<b>75,023</b>
211 PERS	3,715	4,068		7,222		7,270	7,270	7,270
212 PERS Pick-Up	3,918	4,250		4,293		4,501	4,501	4,501
214 PERS UAL	5,531	5,773		6,010		5,327	5,327	5,327
216 PERS - OPSRP	5,083	5,651		5,835		6,302	6,302	6,302
220 FICA	4,791	5,098		5,474		5,739	5,739	5,739
231 Workers Comp	1,925	1,673		1,491		1,510	1,510	1,510
242 Health Insurance	16,258	16,445		16,465		16,945	16,945	16,945

LANE EDUCATION SERVICE DISTRICT  
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	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 395 - OTHER SPECIAL EDUCATION SERVICES (cont'd)</b>								
243 Life Insurance	2	3		3		3	3	3
244 Long Term Disability	274	264		334		340	340	340
246 TSA	35	150		150		150	150	150
247 AD&D	4	4		5		5	5	5
<b>Subtotal-Benefits</b>	<b>41,536</b>	<b>43,379</b>		<b>47,282</b>		<b>48,092</b>	<b>48,092</b>	<b>48,092</b>
<b>Function 2190 Subtotal</b>	<b>106,854</b>	<b>114,219</b>	<b>0.78</b>	<b>118,829</b>	<b>0.75</b>	<b>123,115</b>	<b>123,115</b>	<b>123,115</b>
<b>2240 Professional Development</b>								
312 Professional Development	0	0		0		50,000	50,000	50,000
<b>Subtotal-Purchased Services</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Function 2240 Subtotal</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>2680 Interpreters/Translation</b>								
319 Other Professional Services	0	0		0		536,246	536,246	536,246
<b>Subtotal-Purchased Services</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>536,246</b>	<b>536,246</b>	<b>536,246</b>
<b>Function 2680 Subtotal</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>536,246</b>	<b>536,246</b>	<b>536,246</b>
<b>TOTAL - OTHER SPECIAL ED SERVICES</b>	<b>249,632</b>	<b>235,149</b>	<b>1.78</b>	<b>234,063</b>	<b>0.75</b>	<b>709,361</b>	<b>709,361</b>	<b>709,361</b>

**LANE EDUCATION SERVICE DISTRICT  
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	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 410 - COURIER SERVICE</i></b>								
<b>2573 Courier Service</b>								
112 Salary - Classified	23,616	24,961	1.00	26,477	1.00	28,329	28,329	28,329
<b>Subtotal-Salaries</b>	<b>23,616</b>	<b>24,961</b>	<b>1.00</b>	<b>26,477</b>	<b>1.00</b>	<b>28,329</b>	<b>28,329</b>	<b>28,329</b>
211 PERS	1,249	1,320		2,566		2,745	2,745	2,745
212 PERS Pick-Up	1,417	1,498		1,589		1,700	1,700	1,700
214 PERS UAL	2,007	2,022		2,224		2,011	2,011	2,011
216 PERS - OPSRP	1,894	2,002		2,224		2,380	2,380	2,380
220 FICA	1,669	1,772		2,026		2,167	2,167	2,167
231 Workers Comp	7,156	6,018		5,560		5,955	5,955	5,955
242 Health Insurance	13,545	14,487		14,615		15,924	15,924	15,924
244 Long Term Disability	92	96		97		103	103	103
247 AD&D	5	5		5		5	5	5
<b>Subtotal-Benefits</b>	<b>29,034</b>	<b>29,220</b>		<b>30,906</b>		<b>32,990</b>	<b>32,990</b>	<b>32,990</b>
320 Property Services	420	5,420		5,425		3,107	3,107	3,107
322 Repair/Maintenance	9,211	903		2,000		2,000	2,000	2,000
351 Telephone	466	439		600		600	600	600
<b>Subtotal-Purchased Services</b>	<b>10,097</b>	<b>6,762</b>		<b>8,025</b>		<b>5,707</b>	<b>5,707</b>	<b>5,707</b>
410 Consumable Supplies	149	8		150		150	150	150
411 Fuel	1,893	1,766		2,500		2,500	2,500	2,500
<b>Subtotal-Supplies and Materials</b>	<b>2,042</b>	<b>1,774</b>		<b>2,650</b>		<b>2,650</b>	<b>2,650</b>	<b>2,650</b>
<b>TOTAL - COURIER SERVICE</b>	<b>64,789</b>	<b>62,717</b>	<b>1.00</b>	<b>68,058</b>	<b>1.00</b>	<b>69,676</b>	<b>69,676</b>	<b>69,676</b>

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	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 430 - ATTENDANCE AND TRUANCY SERVICES</b>								
<b>2112 Attendance Services</b>								
112 Salary - Classified	3,591	2,308	0.04	2,001	0.04	2,048	2,048	2,048
124 Temporary	851	1,159		1,000		0	0	0
<b>Subtotal-Salaries</b>		<b>4,442</b>	<b>3,467</b>	<b>0.04</b>	<b>3,001</b>	<b>0.04</b>	<b>2,048</b>	<b>2,048</b>
<b>211 PERS</b>		<b>362</b>	<b>368</b>			<b>482</b>	<b>482</b>	<b>482</b>
212 PERS Pick-Up	117	118		120		123	123	123
214 PERS UAL	164	161		168		145	145	145
220 FICA	337	261		153		157	157	157
231 Workers Comp	132	84		42		42	42	42
232 Unemployment	575	0		0		0	0	0
242 Health Insurance	790	808		839		903	903	903
244 Long Term Disability	7	8		8		8	8	8
246 TSA	49	48		48		53	53	53
<b>Subtotal-Benefits</b>		<b>2,533</b>	<b>1,856</b>		<b>1,849</b>		<b>1,913</b>	<b>1,913</b>
<b>313 Student Services</b>		<b>1,132</b>	<b>837</b>		<b>1,500</b>		<b>1,400</b>	<b>1,400</b>
320 Property Services	0	0		17		50	50	50
318 Professional Improvement	0	0		50		14	14	14
340 Travel & Meetings	0	0		25		25	25	25
349 Mileage Reimbursement	462	300		600		500	500	500
351 Telephone	116	110		120		120	120	120
353 Postage	121	128		200		150	150	150
355 Printing	21	21		75		75	75	75
<b>Subtotal-Purchased Services</b>		<b>1,852</b>	<b>1,396</b>		<b>2,587</b>		<b>2,334</b>	<b>2,334</b>
<b>410 Consumable Supplies</b>		<b>282</b>	<b>40</b>		<b>100</b>		<b>100</b>	<b>100</b>
<b>Subtotal-Supplies and Materials</b>		<b>282</b>	<b>40</b>		<b>100</b>		<b>100</b>	<b>100</b>
<b>TOTAL - ATTENDANCE AND TRUANCY</b>		<b>9,109</b>	<b>6,759</b>	<b>0.04</b>	<b>7,537</b>	<b>0.04</b>	<b>6,395</b>	<b>6,395</b>

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			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 500 - OTHER DISTRICT SERVICES</b>								
<b>2222 Library Services</b>								
111 Salary - Licensed	0	0	0.00	0	0.50	37,649	37,649	37,649
<b>Subtotal-Salaries</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>37,649</b>	<b>37,649</b>	<b>37,649</b>
211 PERS	0	0		0		8,863	8,863	8,863
212 PERS Pick-Up	0	0		0		2,259	2,259	2,259
214 PERS UAL	0	0		0		2,673	2,673	2,673
220 FICA	0	0		0		2,880	2,880	2,880
231 Workers Comp	0	0		0		765	765	765
242 Health Insurance	0	0		0		7,284	7,284	7,284
244 Long Term Disability	0	0		0		74	74	74
247 AD&D	0	0		0		5	5	5
<b>Subtotal-Benefits</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>24,803</b>	<b>24,803</b>	<b>24,803</b>
312 Professional Development	0	0		0		400	400	400
320 Property Services	0	0		0		180	180	180
340 Travel & Meetings	0	0		0		500	500	500
349 Mileage Reimbursement	0	0		0		2,500	2,500	2,500
351 Telephone	0	0		0		120	120	120
<b>Subtotal-Purchased Services</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>3,700</b>	<b>3,700</b>	<b>3,700</b>
410 Consumable Supplies	0	0		0		200	200	200
<b>Subtotal-Supplies and Materials</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>200</b>	<b>200</b>	<b>200</b>
<b>TOTAL - OTHER DISTRICT SERVICES</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>66,352</b>	<b>66,352</b>	<b>66,352</b>

LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 510 - INNOVATION/PROJECTS</i></b>								
<b>2210 Improvement of Instruction</b>								
312 Instructional Programs	0	14,666		0		0	0	0
389 Professional Improvement Services	13,333	25,320		55,000		55,000	55,000	55,000
<b>Subtotal-Purchased Services</b>	<b>13,333</b>	<b>39,986</b>		<b>55,000</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
349 Mileage Reimbursement	0	0		0		0	0	0
<b>Subtotal-Supplies and Materials</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - INNOVATION/PROJECTS</b>	<b>13,333</b>	<b>39,986</b>	<b>0.00</b>	<b>55,000</b>	<b>0.00</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021**

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 515 - PROMISE PROGRAMS</i></b>								
<b>2210 Improvement of Instruction</b>								
111 Salary - Licensed	0	19,880	0.50	36,523	0.50	38,486	38,486	38,486
112 Salary - Classified	0	13,613	0.00	0	0.00	0	0	0
<b>Subtotal-Salaries</b>	<b>0</b>	<b>33,493</b>	<b>0.50</b>	<b>36,523</b>	<b>0.50</b>	<b>38,486</b>	<b>38,486</b>	<b>38,486</b>
211 PERS	0	1,772		3,539		3,729	3,729	3,729
212 PERS Pick-Up	0	2,010		2,191		2,309	2,309	2,309
214 PERS UAL	0	1,960		3,068		2,733	2,733	2,733
216 PERS - OPSRP	0	2,686		3,068		3,233	3,233	3,233
220 FICA	0	2,532		2,794		2,944	2,944	2,944
231 Workers Comp	0	828		768		782	782	782
242 Health Insurance	0	9,749		10,464		11,293	11,293	11,293
244 Long Term Disability	0	126		136		143	143	143
247 AD&D	0	2		2		2	2	2
<b>Subtotal-Benefits</b>	<b>0</b>	<b>21,665</b>		<b>26,030</b>		<b>27,168</b>	<b>27,168</b>	<b>27,168</b>
311 Instructional Services/Promise Program	64,219	62,333		72,234		69,133	69,133	69,133
320 Property Services	0	0		213		180	180	180
<b>Subtotal-Purchased Services</b>	<b>64,219</b>	<b>62,333</b>	<b>0.00</b>	<b>72,447</b>	<b>0.00</b>	<b>69,313</b>	<b>69,313</b>	<b>69,313</b>
<b>TOTAL - PROMISE PROGRAMS</b>	<b>64,219</b>	<b>117,491</b>	<b>0.50</b>	<b>135,000</b>	<b>0.50</b>	<b>134,967</b>	<b>134,967</b>	<b>134,967</b>

LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 520 - CONNECTED LANE COUNTY SUPPORT</b>								
2210 Improvement of Instruction								
389 Other Non-instructional Services	60,000	60,000		70,000		70,000	70,000	70,000
Subtotal-Purchased Services	60,000	60,000	0.00	70,000	0.00	70,000	70,000	70,000
TOTAL - CONNECTED LANE COUNTY SUPPORT	60,000	60,000	0.00	70,000	0.00	70,000	70,000	70,000
<b>CENTER 525 - PROFESSIONAL DEVELOPMENT - DISTRICTS</b>								
2240 Professional Development								
312 Instructional Programs	87,681	112,345		202,000		202,000	202,000	202,000
Subtotal-Purchased Services	87,681	112,345	0.00	202,000	0.00	202,000	202,000	202,000
TOTAL - PROFESSIONAL DEVELOPMENT	87,681	112,345	0.00	202,000	0.00	202,000	202,000	202,000
<b>CENTER 530 - TRANSIT PAYMENTS</b>								
5300 Apportionment of Funds								
720 Transit Cash - Flex Dollars	6,155,287	5,865,196		7,030,972		5,607,421	5,607,421	5,607,421
721 Transit Cash - Life Skills Consortium	849,300	744,900		805,000		688,000	688,000	688,000
Subtotal-Transits	7,004,587	6,610,096		7,835,972		6,295,421	6,295,421	6,295,421
TOTAL - TRANSIT PAYMENTS	7,004,587	6,610,096		7,835,972		6,295,421	6,295,421	6,295,421



LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2020 - JUNE 30, 2021

	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 535 - STUDENT BEHAVIOR ASSISTANCE</i></b>								
<b>2240 Professional Development</b>								
389 Other Non-instructional Services	0	0		110,000		110,000	110,000	110,000
<b>Subtotal-Purchased Services</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>110,000</b>	<b>0.00</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>TOTAL - STUDENT BEHAVIOR ASSISTANCE</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>110,000</b>	<b>0.00</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>6110 Operating Contingency</b>								
810 Planned Reserve	0	0		1,239,329		1,512,571	1,512,571	1,512,571
<b>TOTAL - OPERATING CONTINGENCY</b>	<b>0</b>	<b>0</b>		<b>1,239,329</b>		<b>1,512,571</b>	<b>1,512,571</b>	<b>1,512,571</b>
<b>7000 Unappropriated Fund Balance</b>								
820 Reserved for Next Year	2,162,841	2,623,637		600,000		600,000	600,000	600,000
<b>TOTAL - UNAPPROPRIATED FUND BALANCE</b>	<b>2,162,841</b>	<b>2,623,637</b>		<b>600,000</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>GENERAL FUND TOTAL</b>	<b>23,887,746</b>	<b>23,958,608</b>	<b>157.41</b>	<b>24,907,611</b>	<b>183.34</b>	<b>26,495,325</b>	<b>26,495,325</b>	<b>26,495,325</b>

# SPECIAL REVENUE FUNDS

Resources and Requirements

**LANE EDUCATION SERVICE DISTRICT  
SPECIAL REVENUE FUND SUMMARY  
JULY 1, 2020 - JUNE 30, 2021**

Fund Name	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>GRANTS AND CONTRACTS</b>								
Early Intervention/Early Childhood Special Ed	11,250,757	11,538,609	0.03	12,289,000	0.03	12,200,000	12,200,000	12,200,000
Student Investment Account	0	0		0	6.00	1,300,000	1,300,000	1,300,000
Regional Program	1,210,813	1,241,863	9.99	1,271,000	10.65	1,200,000	1,200,000	1,200,000
Migrant Education Program	416,810	623,890	6.05	615,000	5.95	854,000	854,000	854,000
Perkins Basic	397,415	477,858	0.67	501,000	0.25	605,000	605,000	605,000
Youth Transition Program (YTP)	612,649	616,659	1.13	564,000	1.68	558,000	558,000	558,000
African American/Black Student Success	9,832	146,210	2.00	200,000	5.20	415,000	415,000	415,000
Regional Promise	10,190	267,948		0		270,000	270,000	270,000
Regional STEM - Hub	201,764	160,364	1.20	148,000	1.50	215,000	215,000	215,000
Regional Educator Network	0	0		0	1.00	205,000	205,000	205,000
Juvenile Detention Education Program	151,796	155,000	1.05	166,000	1.05	160,000	160,000	160,000
State Hospital	137,087	119,088	1.05	131,000	1.05	131,000	131,000	131,000
Driver Education	6,409	87,537	1.25	120,000	1.25	103,000	103,000	103,000
Perkins Reserve Fund	106,672	103,540	0.30	104,000	0.30	101,000	101,000	101,000
CS Drive	0	0		0	0.15	95,000	95,000	95,000
Chronic Absenteeism	0	66,623		70,000		70,000	70,000	70,000
OrPACS - STEM Apprenticeships	0	14,816	0.10	17,000	0.35	65,000	65,000	65,000
Math in Real Life	88,884	176,286		0	0.20	63,000	63,000	63,000
English Language Acquisition - Title III	26,668	44,501		58,000	0.10	55,000	55,000	55,000
Oregon Community Foundation-Elevate Lane	21,592	88,124	0.35	73,000	0.75	54,000	54,000	54,000
Perkins Contracted	54,407	53,682	0.60	56,000	0.30	54,000	54,000	54,000
Oregon Multi-Tiered System of Supports	35,617	57,770		53,000		53,000	53,000	53,000
Miscellaneous Special Ed Grants	43,057	67,492	0.20	74,000		33,000	33,000	33,000
Career Pathways	19,884	12,558		15,000		13,500	13,500	13,500
Gigabots Evaluation	0	65,728	0.40	159,000		0	0	0
Audiology Support	125,831	80,557	0.54	103,000		0	0	0
STEM Innovation	17,631	83,969	0.10	50,000		0	0	0
Kids in Transition to School (KITS)	563,746	296,059		0		0	0	0

**LANE EDUCATION SERVICE DISTRICT  
SPECIAL REVENUE FUND SUMMARY  
JULY 1, 2020 - JUNE 30, 2021**

Fund Name	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
Rural School Network	0	242,000		0		0	0	0
Elevate Lane County	42,403	51,597		0		0	0	0
CTE Teacher Pathway	42,496	32,823		0		0	0	0
CTE Statewide Pathways	4,417	4,224		0		0	0	0
STEM Program Expansion	93,344	0		0		0	0	0
Miscellaneous Grants	222,081	0		0		0	0	0
<b>OTHER SERVICES</b>								
Sign Language Interpreters	0	0		0	15.75	1,127,773	1,127,773	1,127,773
Technology Services/Equipment	33,203	364,580		341,000		529,000	529,000	529,000
Connected Lane County	235,168	180,103	1.18	237,500	2.18	254,000	254,000	254,000
MLK Education Center	191,631	209,929	2.00	216,000	2.00	234,460	234,460	234,460
SERBU Pod	0	0		0		45,000	45,000	45,000
Studying Skillful Teaching	64,641	61,700		59,000		68,000	68,000	68,000
Food Service Fund	51,272	63,499		66,700		65,500	65,500	65,500
Curriculum/Staff Development	97,584	19,585		40,000		54,000	54,000	54,000
Brailist Services	68,407	31,519		0		22,000	22,000	22,000
Excess Appropriation	0	0		1,200,000		1,200,000	1,200,000	1,200,000
Unappropriated Fund Balances	571,337	282,641		0		0	0	0
<b>Total Special Revenue Funds</b>	<b>17,227,495</b>	<b>18,190,931</b>	<b>30.18</b>	<b>18,997,200</b>	<b>57.68</b>	<b>22,472,233</b>	<b>22,472,233</b>	<b>22,472,233</b>

**LANE EDUCATION SERVICE DISTRICT  
SPECIAL REVENUE FUND RESOURCES  
JULY 1, 2020 - JUNE 30, 2021**

Account Code	Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget		
					Proposed	Approved	Adopted
1920	Contributions from Private Sources	219,166	460,317	94,500	55,000	55,000	55,000
1940	Services to Other LEA's	473,136	430,754	406,000	1,532,533	1,532,533	1,532,533
1990	Miscellaneous Revenue	226,000	92,689	80,500	224,700	224,700	224,700
3299	Restricted State Grants	11,196,723	11,654,611	12,557,000	14,687,000	14,687,000	14,687,000
4300	Direct Federal Grants	0	67,710	159,000	0	0	0
4500	Federal Grants Through State	3,960,691	4,748,171	5,236,000	5,285,000	5,285,000	5,285,000
4700	Federal Grants Through Other Agencies	572,818	86,505	56,000	54,000	54,000	54,000
4900	Food Service Commodities	0	2,471	2,200	0	0	0
5200	Interfund Transfers	81,000	76,366	165,000	165,000	165,000	165,000
5400	Beginning Fund Balances	497,961	571,337	241,000	469,000	469,000	469,000
<b>Total Special Revenue Fund Resources</b>		<b>17,227,495</b>	<b>18,190,931</b>	<b>18,997,200</b>	<b>22,472,233</b>	<b>22,472,233</b>	<b>22,472,233</b>

**LANE EDUCATION SERVICE DISTRICT  
SPECIAL REVENUE FUND REQUIREMENTS  
JULY 1, 2020 - JUNE 30, 2021**

Function	Object	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
<b>1220 Special Programs</b>									
1XX	Salaries	154,483	152,574	2.38	165,361	2.45	171,777	171,777	171,777
2XX	Benefits	96,307	92,291		107,373		107,725	107,725	107,725
3XX	Purchased Services	2,726	1,340		403,940		401,877	401,877	401,877
4XX	Supplies and Materials	1,820	543		3,090		1,000	1,000	1,000
6XX	Other Uses of Funds	3,902	9,666		5,000		2,000	2,000	2,000
<b>1220 Total Special Programs</b>		<b>259,238</b>	<b>256,414</b>	<b>2.38</b>	<b>684,764</b>	<b>2.45</b>	<b>684,379</b>	<b>684,379</b>	<b>684,379</b>
<b>1250 Special Ed Programs</b>									
1XX	Salaries	648,455	607,312	9.05	619,629	9.00	577,213	577,213	577,213
2XX	Benefits	419,326	371,297		409,414		365,782	365,782	365,782
3XX	Purchased Services	54,796	72,600		60,623		66,250	66,250	66,250
4XX	Supplies and Materials	68,852	38,919		68,700		35,200	35,200	35,200
5XX	Capital Outlay	0	5,632		0		0	0	0
6XX	Other Uses of Funds	32,966	71,735		40,865		11,780	11,780	11,780
<b>1250 Total Special Ed Programs</b>		<b>1,224,395</b>	<b>1,167,495</b>	<b>9.05</b>	<b>1,199,231</b>	<b>9.00</b>	<b>1,056,225</b>	<b>1,056,225</b>	<b>1,056,225</b>
<b>1293 Migrant Education</b>									
1XX	Salaries	33,074	100,465	1.35	139,573	1.25	194,815	194,815	194,815
2XX	Benefits	11,192	46,103		80,828		99,044	99,044	99,044
3XX	Purchased Services	36,503	40,943		42,046		88,436	88,436	88,436
4XX	Supplies and Materials	14,779	82,551		18,625		85,345	85,345	85,345
6XX	Other Uses of Funds	14,493	8,448		26,531		43,789	43,789	43,789
<b>1293 Total Migrant Education</b>		<b>110,041</b>	<b>278,510</b>	<b>1.35</b>	<b>307,603</b>	<b>1.25</b>	<b>511,429</b>	<b>511,429</b>	<b>511,429</b>

**LANE EDUCATION SERVICE DISTRICT  
SPECIAL REVENUE FUND REQUIREMENTS  
JULY 1, 2020 - JUNE 30, 2021**

Function      Object		2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
1294 Youth Corrections Education									
1XX	Salaries	199,277	209,683	3.00	216,670	3.00	203,190	203,190	203,190
2XX	Benefits	118,301	135,519		139,510		140,348	140,348	140,348
3XX	Purchased Services	295	211		1,486		6,328	6,328	6,328
4XX	Supplies and Materials	2,493	1,916		2,896		12,050	12,050	12,050
6XX	Other Uses of Funds	0	0		0		1,000	1,000	1,000
1294 Total Youth Corrections Education		320,366	347,329	3.00	360,562	3.00	362,916	362,916	362,916
1XXX Total Instruction		1,914,040	2,049,748	15.78	2,552,160	15.70	2,614,949	2,614,949	2,614,949
2110 Attendance/Social Work									
3XX	Purchased Services	0	0		0		45,000	45,000	45,000
2110 Total Attendance/Social Work		0	0	0.00	0	0.00	45,000	45,000	45,000
2117 Migrant Education Program									
1XX	Salaries	166,204	184,201	4.70	142,139	4.70	160,873	160,873	160,873
2XX	Benefits	110,391	116,970		120,358		122,577	122,577	122,577
3XX	Purchased Services	16,336	0		7,900		7,900	7,900	7,900
4XX	Supplies and Materials	4,000	0		0		0	0	0
6XX	Other Uses of Funds	13,159	16,562		22,000		26,221	26,221	26,221
2117 Total Migrant Education Program		310,090	317,733	4.70	292,397	4.70	317,571	317,571	317,571
2120 Guidance Services									
1XX	Salaries	929	0	0.00	0	0.00	0	0	0
2XX	Benefits	576	0		0		0	0	0
3XX	Purchased Services	12,813	0		0		0	0	0
4XX	Supplies and Materials	1,676	0		0		0	0	0
6XX	Other Uses of Funds	544	0		0		0	0	0
2120 Total Guidance Services		16,538	0	0.00	0	0.00	0	0	0

**LANE EDUCATION SERVICE DISTRICT  
SPECIAL REVENUE FUND REQUIREMENTS  
JULY 1, 2020 - JUNE 30, 2021**

Function	Object	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
<b>2124 Information Services</b>									
1XX	Salaries	62,095	70,844	1.13	46,998	1.68	77,136	77,136	77,136
2XX	Benefits	41,320	36,630		33,175		63,009	63,009	63,009
3XX	Purchased Services	194,393	193,791		169,100		132,800	132,800	132,800
4XX	Supplies and Materials	1,800	793		2,263		1,397	1,397	1,397
6XX	Other Uses of Funds	6,585	1,103		12,464		13,658	13,658	13,658
<b>2124 Total Information Services</b>		<b>306,193</b>	<b>303,161</b>	<b>1.13</b>	<b>264,000</b>	<b>1.68</b>	<b>288,000</b>	<b>288,000</b>	<b>288,000</b>
<b>2190 Service Direction</b>									
1XX	Salaries	55,620	46,772	0.43	47,605	0.33	28,516	28,516	28,516
2XX	Benefits	34,196	28,487		32,117		19,137	19,137	19,137
3XX	Purchased Services	4,603	4,834		5,000		11,000	11,000	11,000
6XX	Other Uses of Funds	23,089	18,707		19,681		22,497	22,497	22,497
<b>2190 Total Service Direction</b>		<b>117,508</b>	<b>98,800</b>	<b>0.43</b>	<b>104,403</b>	<b>0.33</b>	<b>81,150</b>	<b>81,150</b>	<b>81,150</b>
<b>2210 Improve Instruction</b>									
1XX	Salaries	479,961	534,477	8.15	450,271	18.13	988,559	988,559	988,559
2XX	Benefits	260,542	288,895		288,883		687,703	687,703	687,703
3XX	Purchased Services	288,526	534,339		924,473		1,266,102	1,266,102	1,266,102
4XX	Supplies and Materials	82,592	123,725		59,030		125,494	125,494	125,494
6XX	Other Uses of Funds	47,947	112,704		88,343		181,142	181,142	181,142
<b>2210 Total Improve of Instruction Serv.</b>		<b>1,159,568</b>	<b>1,594,140</b>	<b>8.15</b>	<b>1,811,000</b>	<b>18.13</b>	<b>3,249,000</b>	<b>3,249,000</b>	<b>3,249,000</b>
<b>2213 Curriculum Development</b>									
1XX	Salaries	14,421	12,222	0.00	14,000	0.20	9,624	9,624	9,624
2XX	Benefits	5,612	4,652		1,335		5,786	5,786	5,786
3XX	Purchased Services	9,488	18,484		15,526		19,500	19,500	19,500
4XX	Supplies and Materials	4,076	6,012		23,000		23,012	23,012	23,012
6XX	Other Uses of Funds	448	873		1,139		1,078	1,078	1,078
<b>2213 Total Curriculum Development</b>		<b>34,045</b>	<b>42,243</b>	<b>0.00</b>	<b>55,000</b>	<b>0.20</b>	<b>59,000</b>	<b>59,000</b>	<b>59,000</b>



**LANE EDUCATION SERVICE DISTRICT  
SPECIAL REVENUE FUND REQUIREMENTS  
JULY 1, 2020 - JUNE 30, 2021**

Function	Object	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
<b>2240 Instructional Staff Development</b>									
1XX	Salaries	51,667	205,436	0.00	0	1.20	91,252	91,252	91,252
2XX	Benefits	30,286	90,304		0		49,098	49,098	49,098
3XX	Purchased Services	222,012	260,960		100,124		439,700	439,700	439,700
4XX	Supplies and Materials	29,765	19,206		10,000		22,800	22,800	22,800
6XX	Other Uses of Funds	13,941	25,538		4,376		36,150	36,150	36,150
<b>2240 Total Instructional Staff Development</b>		<b>347,671</b>	<b>601,444</b>	<b>0.00</b>	<b>114,500</b>	<b>1.20</b>	<b>639,000</b>	<b>639,000</b>	<b>639,000</b>
<b>2550 Student Transportation Services</b>									
3XX	Purchased Services	679	25,665		15,000		25,000	25,000	25,000
<b>2550 Total Student Transport. Services</b>		<b>679</b>	<b>25,665</b>		<b>15,000</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>2660 Technology Services</b>									
3XX	Purchased Services	3,781	21,006		5,000		3,800	3,800	3,800
4XX	Supplies and Materials	29,422	89,578		60,000		114,000	114,000	114,000
5XX	Capital Outlay	0	253,996		276,000		411,200	411,200	411,200
<b>2660 Total Technology Services</b>		<b>33,203</b>	<b>364,580</b>		<b>341,000</b>		<b>529,000</b>	<b>529,000</b>	<b>529,000</b>
<b>2680 Sign Language Interpreters</b>									
1XX	Salaries	0	0	0.00	0	15.75	614,562	614,562	614,562
2XX	Benefits	0	0		0		457,711	457,711	457,711
3XX	Purchased Services	0	0		0		40,000	40,000	40,000
4XX	Supplies and Materials	0	0		0		15,000	15,000	15,000
6XX	Other Uses of Funds	0	0		0		500	500	500
<b>2680 Total Sign Language Interpreters</b>		<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>15.75</b>	<b>1,127,773</b>	<b>1,127,773</b>	<b>1,127,773</b>
<b>2XXX Total Support Services</b>		<b>2,325,495</b>	<b>3,347,766</b>	<b>14.40</b>	<b>2,997,300</b>	<b>41.98</b>	<b>6,360,494</b>	<b>6,360,494</b>	<b>6,360,494</b>

**LANE EDUCATION SERVICE DISTRICT  
SPECIAL REVENUE FUND REQUIREMENTS  
JULY 1, 2020 - JUNE 30, 2021**

Function	Object	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
<b>3100 Food Service</b>									
3XX	Purchased Services	51,272	61,028		64,000		65,300	65,300	65,300
4XX	Supplies and Materials	0	2,471		2,200		0	0	0
6XX	Other Uses of Funds	0	0		500		200	200	200
<b>3100 Total Food Service</b>		<b>51,272</b>	<b>63,499</b>		<b>66,700</b>		<b>65,500</b>	<b>65,500</b>	<b>65,500</b>
<b>3XXX Total Food Service</b>		<b>51,272</b>	<b>63,499</b>		<b>66,700</b>		<b>65,500</b>	<b>65,500</b>	<b>65,500</b>
<b>5300 Transit Funds to Districts</b>									
7XX	Transits	12,365,351	12,447,277		13,381,040		13,431,290	13,431,290	13,431,290
<b>5300 Total Transit Funds to Districts</b>		<b>12,365,351</b>	<b>12,447,277</b>		<b>13,381,040</b>		<b>13,431,290</b>	<b>13,431,290</b>	<b>13,431,290</b>
<b>5XXX Total Other Uses of Funds</b>		<b>12,365,351</b>	<b>12,447,277</b>		<b>13,381,040</b>		<b>13,431,290</b>	<b>13,431,290</b>	<b>13,431,290</b>
<b>6110 Contingency</b>									
8XX	Contingency	0	0		0		0	0	0
<b>6110 Total Contingency</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>6XXX Total Contingency</b>		<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>7000 Unappropriated Fund Balance</b>									
820	Reserved for Next Year	571,337	282,641		0		0	0	0
<b>7000 Total Unapprop Fund Balance</b>		<b>571,337</b>	<b>282,641</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Special Revenue Funds</b>		<b>17,227,495</b>	<b>18,190,931</b>	<b>30.18</b>	<b>18,997,200</b>	<b>57.68</b>	<b>22,472,233</b>	<b>22,472,233</b>	<b>22,472,233</b>

# DEBT SERVICE FUND

Resources and Requirements

LANE EDUCATION SERVICE DISTRICT  
DEBT SERVICE FUND  
RESOURCES AND REQUIREMENTS  
JULY 1, 2020 - JUNE 30, 2021

Object	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>DEBT SERVICE FUND RESOURCES</b>								
1510 Interest	6,413	9,600		10,000		5,000	5,000	5,000
1970 Services to Other Funds	728,279	736,693		713,200		738,200	738,200	738,200
5400 Beginning Fund Balance	14,806	40,225		40,000		52,000	52,000	52,000
<b>TOTAL RESOURCES</b>	<b>749,498</b>	<b>786,518</b>		<b>763,200</b>		<b>795,200</b>	<b>795,200</b>	<b>795,200</b>
<b>DEBT SERVICE FUND REQUIREMENTS</b>								
<b>2649 Staff Services</b>								
389 Non-instructional Services	11	20		200		200	200	200
<b>2649 Total Staff Services</b>	<b>11</b>	<b>20</b>		<b>200</b>		<b>200</b>	<b>200</b>	<b>200</b>
<b>5110 Long Term Debt Service</b>								
610 Redemption of Principal	345,000	390,000		440,000		495,000	495,000	495,000
621 Regular Interest	364,262	344,884		323,000		300,000	300,000	300,000
<b>5110 Total Long Term Debt Service</b>	<b>709,262</b>	<b>734,884</b>		<b>763,000</b>		<b>795,000</b>	<b>795,000</b>	<b>795,000</b>
<b>7000 Unappropriated Fund Balance</b>								
820 Reserved for Next Year	40,225	51,614		0		0	0	0
<b>7000 Total Unappropriated Fund Balance</b>	<b>40,225</b>	<b>51,614</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>	<b>749,498</b>	<b>786,518</b>		<b>763,200</b>		<b>795,200</b>	<b>795,200</b>	<b>795,200</b>

# CAPITAL PROJECTS FUND

Resources and Requirements

LANE EDUCATION SERVICE DISTRICT  
CAPITAL PROJECTS FUND  
RESOURCES AND REQUIREMENTS  
JULY 1, 2020 - JUNE 30, 2021

Object	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CAPITAL PROJECTS FUND RESOURCES</b>								
1920 Contributions from Private Sources	0	101,713		0		0	0	0
5100 Proceeds from Debt	0	0		1,100,000		0	0	0
5200 Interfund Transfers	149,000	138,000		150,000		213,200	213,200	213,200
5400 Beginning Fund Balance	319,571	96,412		170,000		80,000	80,000	80,000
<b>TOTAL RESOURCES</b>	<b>468,571</b>	<b>336,125</b>		<b>1,420,000</b>		<b>293,200</b>	<b>293,200</b>	<b>293,200</b>
<b>CAPITAL PROJECTS FUND REQUIREMENTS</b>								
<b>2540 Operations and Maintenance</b>								
383 Architect	0	10,842		0		0	0	0
590 Capital Outlay	372,159	166,297		320,000		230,000	230,000	230,000
<b>2540 Total Operations and Maintenance</b>	<b>372,159</b>	<b>177,139</b>		<b>320,000</b>		<b>230,000</b>	<b>230,000</b>	<b>230,000</b>
<b>4150 Capital Improvements</b>								
590 Capital Outlay	0	0		1,100,000		0	0	0
<b>4150 Total Capital Improvements</b>	<b>0</b>	<b>0</b>		<b>1,100,000</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>5110 Long Term Debt Service</b>								
610 Redemption of Principal	0	0		0		38,100	38,100	38,100
621 Regular Interest	0	0		0		25,100	25,100	25,100
<b>5110 Total Long Term Debt Service</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>63,200</b>	<b>63,200</b>	<b>63,200</b>
<b>7000 Unappropriated Fund Balance</b>								
820 Reserved for Next Year	96,412	158,986		0		0	0	0
<b>7000 Total Unappropriated Fund Balance</b>	<b>96,412</b>	<b>158,986</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>	<b>468,571</b>	<b>336,125</b>		<b>1,420,000</b>		<b>293,200</b>	<b>293,200</b>	<b>293,200</b>

# INTERNAL SERVICE FUNDS

Resources and Requirements

LANE EDUCATION SERVICE DISTRICT  
EQUIPMENT REPLACEMENT FUND  
RESOURCES AND REQUIREMENTS  
JULY 1, 2020 - JUNE 30, 2021

Object	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>EQUIPMENT REPLACEMENT FUND RESOURCES</b>								
1970 Services to Other Funds	138,000	53,000		59,000		45,000	45,000	45,000
1990 Miscellaneous	3,600	0		0		0	0	0
5300 Sale of Assets	0	5,801		0		0	0	0
5400 Beginning Fund Balance	262,538	323,499		375,000		387,000	387,000	387,000
<b>TOTAL RESOURCES</b>	<b>404,138</b>	<b>382,300</b>		<b>434,000</b>		<b>432,000</b>	<b>432,000</b>	<b>432,000</b>
<b>EQUIPMENT REPLACEMENT FUND REQUIREMENTS</b>								
<b>2540 Operations and Maintenance</b>								
542 Replacement Equipment	80,639	6,983		283,000		283,000	283,000	283,000
<b>2540 Total Operations and Maintenance</b>	<b>80,639</b>	<b>6,983</b>		<b>283,000</b>		<b>283,000</b>	<b>283,000</b>	<b>283,000</b>
<b>2573 Courier Services</b>								
542 Replacement Equipment	0	0		40,000		47,000	47,000	47,000
<b>2573 Total Courier Services</b>	<b>0</b>	<b>0</b>		<b>40,000</b>		<b>47,000</b>	<b>47,000</b>	<b>47,000</b>
<b>2690 Central Services</b>								
542 Replacement Equipment	0	0		111,000		102,000	102,000	102,000
<b>2690 Total Central Services</b>	<b>0</b>	<b>0</b>		<b>111,000</b>		<b>102,000</b>	<b>102,000</b>	<b>102,000</b>
<b>7000 Unappropriated Fund Balance</b>								
820 Reserved for Next Year	323,499	375,317		0		0	0	0
<b>7000 Total Unappropriated Fund Balance</b>	<b>323,499</b>	<b>375,317</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>	<b>404,138</b>	<b>382,300</b>		<b>434,000</b>		<b>432,000</b>	<b>432,000</b>	<b>432,000</b>



LANE EDUCATION SERVICE DISTRICT  
COMPUTER REPLACEMENT FUND  
RESOURCES AND REQUIREMENTS  
JULY 1, 2020 - JUNE 30, 2021

Object	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>COMPUTER REPLACEMENT FUND RESOURCES</b>								
1970 Services to Other Funds	105,000	75,000		75,000		71,000	71,000	71,000
5400 Beginning Fund Balance	41,295	98,205		131,000		148,000	148,000	148,000
<b>TOTAL RESOURCES</b>	<b>146,295</b>	<b>173,205</b>		<b>206,000</b>		<b>219,000</b>	<b>219,000</b>	<b>219,000</b>
<b>COMPUTER REPLACEMENT FUND REQUIREMENTS</b>								
<b>2660 Technology Services</b>								
470 Software	0	0		10,000		10,000	10,000	10,000
480 Computer Hardware	48,090	60,280		196,000		209,000	209,000	209,000
<b>2660 Total Technology Services</b>	<b>48,090</b>	<b>60,280</b>		<b>206,000</b>		<b>219,000</b>	<b>219,000</b>	<b>219,000</b>
<b>7000 Unappropriated Fund Balance</b>								
820 Reserved for Next Year	98,205	112,925		0		0	0	0
<b>7000 Total Unappropriated Fund Balance</b>	<b>98,205</b>	<b>112,925</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>	<b>146,295</b>	<b>173,205</b>		<b>206,000</b>		<b>219,000</b>	<b>219,000</b>	<b>219,000</b>

# OTHER INFORMATION

**LANE EDUCATION SERVICE DISTRICT  
2020-21 BUDGET RESOLUTIONS**

**RESOLUTION ADOPTING THE BUDGET**

BE IT RESOLVED that the Board of Directors for Lane Education Service District hereby adopts the budget for the 2020-21 fiscal year in the total sum of \$50,706,958 now on file at the Office of the Superintendent.

**RESOLUTION MAKING APPROPRIATIONS**

BE IT RESOLVED that for the fiscal year beginning July 1, 2020, the amounts shown below are hereby appropriated for the purposes indicated within the funds listed:

Appropriation Category	Fund Name					All Funds Total
	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Internal Service Fund	
1000 - Instruction	9,486,801	2,614,949	0	0	0	
2000 - Support Services	8,222,332	6,360,494	200	230,000	651,000	
3000 - Food Service	0	65,500	0	0	0	
4000 - Facilities Construction	0	0	0	0	0	
5100 - Debt Service	0	0	795,000	63,200	0	
5200 - Interfund Transfers	378,200	0	0	0	0	
5300 - Apportionment of Funds	6,295,421	13,431,290	0	0	0	
6000 - Contingency	1,512,571	0	0	0	0	
<b>Appropriation Total</b>	<b>25,895,325</b>	<b>22,472,233</b>	<b>795,200</b>	<b>293,200</b>	<b>651,000</b>	<b>50,106,958</b>
7000 - Unappropriated	600,000	0	0	0	0	600,000
<b>Budget Total</b>	<b>26,495,325</b>	<b>22,472,233</b>	<b>795,200</b>	<b>293,200</b>	<b>651,000</b>	<b>50,706,958</b>

**RESOLUTION IMPOSING AND CATEGORIZING THE TAX**

BE IT RESOLVED, that the following ad valorem property taxes are hereby imposed and categorized for tax year 2020-21 upon the assessed value of all taxable property within the district:

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

  
Board Chair

\_\_\_\_\_  
Date

A public meeting of the Lane Education Service District will be held on June 2, 2020 at 6:00 pm. The meeting will be held remotely. Details for connecting will be available at <https://v3.boardbook.org/Public/PublicHome.aspx?ak=1001591> prior to the meeting. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2020 as approved by the Lane Education Service District Budget Committee. A summary of the budget is presented below. A copy of the budget is available at <http://www.lesd.k12.or.us/admin/fiscal/>. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the basis of accounting used

Contact: Dave Standridge, Director of Business Services Telephone: 541-461-8289 Email: [dstandridge@lesd.k12.or.us](mailto:dstandridge@lesd.k12.or.us)

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2018-19	Adopted Budget This Year 2019-20	Approved Budget Next Year 2020-21
Beginning Fund Balance	\$3,292,519	\$3,236,811	\$3,596,000
Current Year Property Taxes, other than Local Option Taxes	7,093,872	7,296,000	7,604,000
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	3,611,378	2,785,000	4,208,258
Revenue from Intermediate Sources	0	0	0
Revenue from State Sources	24,704,892	26,542,000	29,581,500
Revenue from Federal Sources	4,904,858	5,453,200	5,339,000
Interfund Transfers	214,366	315,000	378,200
All Other Budget Resources	5,801	1,100,000	0
<b>Total Resources</b>	<b>\$43,827,686</b>	<b>\$46,728,011</b>	<b>\$50,706,958</b>

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$9,315,257	\$9,047,317	\$11,595,278
Other Associated Payroll Costs	6,171,882	6,608,439	8,321,585
Purchased Services	3,190,781	3,797,261	5,277,924
Supplies & Materials	660,346	652,354	881,873
Capital Outlay	432,908	2,130,000	1,073,200
Other Objects (except debt service & interfund transfers)	19,502,142	21,575,311	20,208,127
Debt Service*	734,884	763,000	858,200
Interfund Transfers*	214,366	315,000	378,200
Operating Contingency	0	1,239,329	1,512,571
Unappropriated Ending Fund Balance & Reserves	3,605,120	600,000	600,000
<b>Total Requirements</b>	<b>\$43,827,686</b>	<b>\$46,728,011</b>	<b>\$50,706,958</b>

FINANCIAL SUMMARY - REQUIREMENTS BY FUNCTION			
1000 Instruction	\$9,942,554	\$10,532,346	\$12,101,750
FTE	142.1	130.4	152.6
2000 Support Services	10,209,890	10,894,624	15,464,026
FTE	60.0	57.2	88.5
3000 Enterprise & Community Service	63,499	66,700	65,500
FTE	0	0	0
4000 Facility Acquisition & Construction	0	1,100,000	0
FTE	0	0	0
5000 Other Uses	19,057,373	21,217,012	19,726,711
5100 Debt Service*	734,884	763,000	858,200
5200 Interfund Transfers*	214,366	315,000	378,200
6000 Contingency	0	1,239,329	1,512,571
7000 Unappropriated Ending Fund Balance	3,605,120	600,000	600,000
<b>Total Requirements</b>	<b>\$43,827,686</b>	<b>\$46,728,011</b>	<b>\$50,706,958</b>
<b>Total FTE</b>	<b>202.1</b>	<b>187.6</b>	<b>241.0</b>

\* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **			
There are no significant changes to activities or sources of financing.			

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit: \$.2232 per \$1,000)	\$0.2232	\$0.2232	\$0.2232

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding July 1	Estimated Debt Authorized, But Not Incurred on July 1
Other Bonds	\$5,310,000	
<b>Total</b>	<b>\$5,310,000</b>	

**Notice of Property Tax and Certification of Intent to Impose  
a Tax on Property for Education Districts  
To assessor of Lane, Linn and Douglas County**

**FORM ED-50  
2020-21**

☐ Check here if this is  
an amended form.

The Lane Education Service District has the responsibility and authority to place the following property tax, fee, charge or assessment  
on the tax roll of Lane, Linn & Douglas County. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>1200 Highway 99N</u> Mailing Address of District	<u>Eugene</u> City	<u>OR</u> State	<u>97402</u> Zip	<u>June 16, 2020</u> Date
<u>Dave Standridge</u> Contact Person	<u>Director of Business Services</u> Title	<u>541-461-8289</u> Daytime Telephone	<u>dstandridge@lesd.k12.or.us</u> Contact Person E-mail	

**CERTIFICATION - Check one box.**

- ☒ The tax rate of levy amounts certified in Part I are within the tax rate of levy amounts approved by the budget committee.
- ☐ The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.435.

**PART I: TOTAL PROPERTY TAX LEVY**

		Subject to Education Limits		
		Rate -or- Dollar Amount		
1. Permanent rate limit tax (per \$1000) . . . . .	1	<b>0.2232</b>		
2. Local option operating tax . . . . .	2			
3. Local option capital project tax . . . . .	3			Excluded from <u>Measure 5</u> <u>Limits</u>
4a. Levy for bonded indebtedness from bonds approved by voters <b>prior</b> to October 6, 2001 . . . . .	4a			
4b. Levy for bonded indebtedness from bonds approved by voters <b>after</b> October 6, 2001 . . . . .	4b			
4c. Total levy for bonded indebtedness not subject to Measure 5 of Measure 50 (total of 4a + 4b) . . . . .	4c			

**PART II: RATE LIMIT CERTIFICATION**

5. Permanent rate limit in dollars and cents per \$1,000 . . . . .	5	<b>0.2232</b>
6. Election date when your new district received voter approval for your permanent rate limit. . . . .	6	
7. <b>Estimated</b> permanent rate limit for newly merged/consolidated district . . . . .	7	

**PART III: SCHEDULE OF LOCAL OPTION TAXES** - Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First year levied	Final year to be levied	Total tax amount -or- rate authorized per year by voters

**Posted on the Lane ESD website:**

**LEGAL NOTICE:**

**NOTICE OF BUDGET COMMITTEE MEETING**

A public meeting of the Budget Committee of the Lane Education Service District, Lane County, State of Oregon, to discuss the budget for the fiscal year July 1, 2020 to June 30, 2021, will be held on May 5, 2020 at 5:00 pm. The purpose of the meeting is for the committee to receive the budget message and to receive comment from the public on the proposed budget. This is a public meeting where deliberation of the Budget Committee will take place. The committee will meet remotely via the GoToMeeting platform. Details for connecting to the live meeting will be available at [www.lesd.k12.or.us/admin/fiscal](http://www.lesd.k12.or.us/admin/fiscal) by 12:00 pm May 5, 2020. Any person may submit written questions or comments during the meeting and the committee will address the comments/questions during the Public Comment portion of the meeting. Questions or comments may also be submitted in advance by emailing [supt-office@lesd.k12.or.us](mailto:supt-office@lesd.k12.or.us). Please include "Public Comment" in the subject line of the email. Written comments received by 5:00 pm on May 4, 2020 will be read during the public comment section of the meeting on May 5, 2020. An additional meeting may be held on May 19, 2020, if necessary. A copy of the budget document will be available for review starting April 30th at [www.lesd.k12.or.us/admin/fiscal](http://www.lesd.k12.or.us/admin/fiscal).