



# 2022-23 Adopted Budget



# LANE EDUCATION SERVICE DISTRICT

1200 Highway 99N, Eugene, Oregon, 97402

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

## ADOPTED BUDGET DOCUMENT 2022-23

Tony Scurto, Superintendent

Dave Standridge, Budget Officer

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

### **Proposed Budget 2022-23**

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

#### **Some Changes**

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

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

## On-going Features

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

This 2022-23 proposed budget is consistent with prior Lane ESD budgets in several other ways. We will spend ninety percent on services for component school districts in these four main categories:

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

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

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

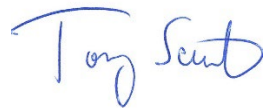
Another feature of our Local Service Plan allows districts a *Transit Funds* option. Some districts may not spend all of their *Flex* dollars on ESD *Menu* items. Component district school boards can elect to take up to 50% of their *Transfer Funds* to their general budget.

**Strategic Planning**

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

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

Sincerely,



Tony Scurto  
Superintendent

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

<b>Zone</b>	<b>Position</b>	<b>Board Members</b>	<b>Term Expires</b>	<b>Position</b>	<b>Appointed Members</b>	<b>District</b>	<b>Term Expires</b>
1	1	Sydney Kissinger	June 30, 2021	1	Gordon Lafer	Eugene	June 30, 2023
2	2	Leslie Harris	June 30, 2023	2	Laural O'Rourke	Eugene	June 30, 2024
3	3	Vanessa Truett	June 30, 2021	3	Emilio Hernandez	Springfield	June 30, 2024
4	4	Nora Kent	June 30, 2023	4	Dwight Coon	Blachly	June 30, 2024
5	5	Sherry Duerst-Higgins	June 30, 2023	5	Michael Galvin	Lowell	June 30, 2022
At-Large	6	Rose Wilde	June 30, 2021	6	Andrea Larson	Fern Ridge	June 30, 2022
At-Large	7	Linda Hamilton	June 30, 2023	7	Robin Zygaitis	Bethel	June 30, 2022
				8	Doug Perry	Crow-Applegate-Lorane	June 30, 2023

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

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



# GENERAL FUND

## Summary

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

	2019-20 Actual	2020-21 Actual	2021-22 Budget	2022-23 Budget		
				Proposed	Approved	Adopted
<b>Resources</b>						
State School Fund	14,203,732	14,895,884	14,248,500	15,395,800	15,395,800	15,395,800
Property Tax & Timber Sales	7,604,935	7,866,856	8,100,500	8,370,200	8,370,200	8,370,200
Services to Districts	757,031	757,833	1,158,400	873,800	873,800	873,800
Miscellaneous/Local Revenues	330,533	282,791	272,000	292,000	292,000	292,000
Indirect from Grants	279,378	450,013	330,000	490,000	490,000	490,000
Interest	153,565	67,077	46,000	58,000	58,000	58,000
<b>Total Revenues</b>	23,329,174	24,320,454	24,155,400	25,479,800	25,479,800	25,479,800
Beginning Fund Balance	1,944,693	2,571,276	3,087,000	3,401,000	3,400,999	3,400,998
District Flex Dollar Carryover	678,944	697,094	718,000	1,129,000	1,129,001	1,129,002
<b>Total Resources</b>	<b>25,952,811</b>	<b>27,588,824</b>	<b>27,960,400</b>	<b>30,009,800</b>	<b>30,009,800</b>	<b>30,009,800</b>
<b>Requirements</b>						
Salaries	7,248,655	7,067,582	8,306,689	9,259,434	9,259,434	9,259,434
Benefits	5,244,059	5,023,815	5,703,455	6,409,374	6,409,374	6,409,374
Purchased Services	2,515,974	2,843,565	2,770,007	3,592,088	3,592,088	3,592,088
Supplies and Materials	254,938	358,551	278,402	339,400	339,400	339,400
Other	132,510	178,304	167,400	215,700	215,700	215,700
Interfund Transfers	305,481	378,200	387,200	459,000	459,000	459,000
Transit Cash to Districts	6,982,824	7,632,951	6,745,364	5,726,153	5,726,153	5,726,153
<b>Total Expenditures</b>	22,684,441	23,482,968	24,358,517	26,001,149	26,001,149	26,001,149
Contingency & Ending Fund Balance	2,571,276	3,242,279	2,521,119	2,581,113	2,581,112	2,581,111
District Flex Dollar Carryover	697,094	863,577	1,080,764	1,427,538	1,427,539	1,427,540
<b>Total Requirements</b>	<b>25,952,811</b>	<b>27,588,824</b>	<b>27,960,400</b>	<b>30,009,800</b>	<b>30,009,800</b>	<b>30,009,800</b>

# GENERAL FUND

Resources

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

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

# GENERAL FUND

Requirements by Service Area

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

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

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

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**SERVICES TO STUDENTS WITH SPECIAL NEEDS**

**School Psychology Services**

School Psychology services include:

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

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

Life Skills

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

Intensive Services Program

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

**Behavior Disorder Services**

Lane School

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

Behavior Disorder Consultants

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

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

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**Speech and Augmentative Communication Services**

Speech Services

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

Augmentative Communications

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

**Other Services**

Direction Service

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

Other Services

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

**Transit Cash**

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



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

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**SCHOOL IMPROVEMENT SERVICES**

**General Education**

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

**Professional Development**

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

**Consultation/Coaching**

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

**Learning Resources**

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

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

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**Career and Technical Education**

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

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

Partnerships with colleges and districts

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

Career Counseling and Guidance

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

**Innovation/Projects**

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

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

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

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**Promise Program**

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

**Connected Lane County Support**

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

**Professional Development**

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

**TECHNOLOGY SERVICES**

**Infrastructural Technology**

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

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

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

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**ADMINISTRATIVE SUPPORT SERVICES**

**Business Services**

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

**Courier Services**

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

**Home Schooling**

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

**Librarian Services**

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

**Attendance/Tuancy**

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

**Communications Services**

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

**Nurse Services**

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

# GENERAL FUND

Requirements by Type of Expenditure

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 090 - GRANT COORDINATION</i></b>								
<b>2620 Grant Coordination</b>								
389 Other Non-Instructional Services	29,467	0		28,000		0	0	0
<b>Subtotal-Purchased Services</b>	<b>29,467</b>	<b>0</b>		<b>28,000</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - GRANT COORDINATION</b>	<b>29,467</b>	<b>0</b>	<b>0.00</b>	<b>28,000</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, 2022 - JUNE 30, 2023**

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 511 - MLK ED CENTER SUPPORT</i></b>								
<b>1294 Youth Corrections Education</b>								
111 Salary - Licensed	17,839	0		0		0	0	0
<b>Subtotal-Salaries</b>	<b>17,839</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	1,729	0		0		0	0	0
212 PERS Pick-Up	1,070	0		0		0	0	0
214 PERS UAL	1,356	0		0		0	0	0
216 PERS - OPSRP	1,493	0		0		0	0	0
220 FICA	1,342	0		0		0	0	0
231 Workers Comp	365	0		0		0	0	0
242 Health Insurance	2,243	0		0		0	0	0
244 Long Term Disability	72	0		0		0	0	0
247 AD&D	1	0		0		0	0	0
<b>Subtotal-Benefits</b>	<b>9,671</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
374 Other Tuition	0	2,196		0		0	0	0
<b>Subtotal-Purchased Services</b>	<b>0</b>	<b>2,196</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - MLK ED CENTER SUPPORT</b>	<b>27,510</b>	<b>2,196</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, 2022 - JUNE 30, 2023**

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

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

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

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

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

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

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

# SPECIAL REVENUE FUNDS

Resources and Requirements

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

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

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

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

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

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



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

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

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

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

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

Function	Object	2019-20 Actual	2020-21 Actual	2021-22		2022-23 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
<b>2130 Health Services</b>									
3XX	Purchased Services	0	47,138		0		40,000	40,000	40,000
<b>2124 Total Health Services</b>		<b>0</b>	<b>47,138</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>2190 Service Direction</b>									
1XX	Salaries	39,974	53,152	0.58	62,014	0.40	40,155	40,155	40,155
2XX	Benefits	26,264	33,519		37,139		23,697	23,697	23,697
3XX	Purchased Services	160	23,627		14,626		15,479	15,479	15,479
4XX	Supplies and Materials	217	0		0		0	0	0
6XX	Other Uses of Funds	26,803	26,815		29,007		40,950	40,950	40,950
<b>2190 Total Service Direction</b>		<b>93,418</b>	<b>137,113</b>	<b>0.58</b>	<b>142,786</b>	<b>0.40</b>	<b>120,281</b>	<b>120,281</b>	<b>120,281</b>
<b>2210 Improve Instruction</b>									
1XX	Salaries	730,137	995,003	19.68	1,597,972	21.20	1,470,716	1,470,716	1,470,716
2XX	Benefits	422,157	552,862		775,029		880,612	880,612	880,612
3XX	Purchased Services	404,460	1,063,147		1,002,570		1,926,226	1,926,226	1,926,226
4XX	Supplies and Materials	68,475	397,873		140,750		302,630	302,630	302,630
6XX	Other Uses of Funds	112,157	145,842		197,116		244,391	244,391	244,391
<b>2210 Total Improve of Instruction Serv.</b>		<b>1,737,386</b>	<b>3,154,727</b>	<b>19.68</b>	<b>3,713,437</b>	<b>21.20</b>	<b>4,824,575</b>	<b>4,824,575</b>	<b>4,824,575</b>
<b>2213 Curriculum Development</b>									
1XX	Salaries	25,783	20,237		0		0	0	0
2XX	Benefits	10,161	10,076		0		0	0	0
3XX	Purchased Services	1,317	5,195		0		0	0	0
4XX	Supplies and Materials	8,439	3,160		0		0	0	0
6XX	Other Uses of Funds	1,034	803		0		0	0	0
<b>2213 Total Curriculum Development</b>		<b>46,734</b>	<b>39,471</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  
SPECIAL REVENUE FUND REQUIREMENTS  
JULY 1, 2022 - JUNE 30, 2023**

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

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

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

# DEBT SERVICE FUND

Resources and Requirements

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

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

# CAPITAL PROJECTS FUND

Resources and Requirements



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

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

# INTERNAL SERVICE FUNDS

Resources and Requirements

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

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

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

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

# OTHER INFORMATION

**LANE EDUCATION SERVICE DISTRICT  
2022-23 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 2022-23 fiscal year in the total sum of \$69,499,937 now on file at the Office of the Superintendent.

**RESOLUTION MAKING APPROPRIATIONS**

BE IT RESOLVED that for the fiscal year beginning July 1, 2022, 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	10,318,887	3,614,284	0	0	0	
2000 - Support Services	9,497,109	13,243,713	40	341,925	798,600	
3000 - Food Service	0	65,500	0	0	0	
4000 - Facilities Construction	0	0	0	0	0	
5100 - Debt Service	0	0	855,000	63,075	0	
5200 - Interfund Transfers	459,000	0	0	0	0	
5300 - Apportionment of Funds	5,726,153	20,508,000	0	0	0	
6000 - Contingency	3,408,651	0	0	0	0	
<b>Appropriation Total</b>	<b>29,409,800</b>	<b>37,431,497</b>	<b>855,040</b>	<b>405,000</b>	<b>798,600</b>	<b>68,899,937</b>
7000 - Unappropriated	600,000	0	0	0	0	600,000
<b>Budget Total</b>	<b>30,009,800</b>	<b>37,431,497</b>	<b>855,040</b>	<b>405,000</b>	<b>798,600</b>	<b>69,499,937</b>

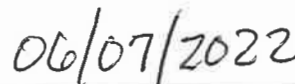
**RESOLUTION IMPOSING AND CATEGORIZING THE TAX**

BE IT RESOLVED, that the following ad valorem property taxes are hereby imposed and categorized for tax year 2022-23 upon the assessed value of all taxable property within the district:

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



Board Chair



Date

A public meeting of the Lane Education Service District will be held on June 7, 2022 at 1200 Highway 99 N, Eugene, Oregon at 6:00 pm. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2022 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 during the preceding year.

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 2020-21	Adopted Budget This Year 2021-22	Approved Budget Next Year 2022-23
Beginning Fund Balance	\$4,334,845	\$4,831,900	\$6,065,323
Current Year Property Taxes, other than Local Option Taxes	7,650,129	7,902,000	8,178,000
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	5,138,081	5,305,633	5,423,514
Revenue from Intermediate Sources	0	0	0
Revenue from State Sources	34,157,191	38,062,100	41,179,100
Revenue from Federal Sources	4,989,098	7,705,500	8,195,000
Interfund Transfers	378,200	387,200	459,000
All Other Budget Resources	0	0	0
<b>Total Resources</b>	<b>\$56,647,544</b>	<b>\$64,194,333</b>	<b>\$69,499,937</b>

**FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION**

Salaries	\$10,925,907	\$14,304,274	\$15,242,405
Other Associated Payroll Costs	7,320,630	8,725,550	9,784,316
Purchased Services	5,428,244	4,877,414	7,713,972
Supplies & Materials	1,267,339	928,058	1,547,181
Capital Outlay	310,247	3,796,700	2,544,525
Other Objects (except debt service & interfund transfers)	24,847,512	26,689,054	27,281,812
Debt Service*	856,330	884,200	918,075
Interfund Transfers*	378,200	387,200	459,000
Operating Contingency	0	3,001,883	3,408,651
Unappropriated Ending Fund Balance & Reserves	5,313,135	600,000	600,000
<b>Total Requirements</b>	<b>\$56,647,544</b>	<b>\$64,194,333</b>	<b>\$69,499,937</b>

**FINANCIAL SUMMARY - REQUIREMENTS BY FUNCTION**

1000 Instruction	\$9,823,044	\$11,703,871	\$13,933,171
FTE	129.9	143.8	165.3
2000 Support Services	15,733,450	19,572,725	23,881,387
FTE	104.3	104.3	112.7
3000 Enterprise & Community Service	0	65,500	65,500
FTE	0	0	0
4000 Facility Acquisition & Construction	350,590	2,186,000	0
FTE	0	0	0
5000 Other Uses	24,192,795	25,792,954	26,234,153
5100 Debt Service*	856,330	884,200	918,075
5200 Interfund Transfers*	378,200	387,200	459,000
6000 Contingency	0	3,001,883	3,408,651
7000 Unappropriated Ending Fund Balance	5,313,135	600,000	600,000
<b>Total Requirements</b>	<b>\$56,647,544</b>	<b>\$64,194,333</b>	<b>\$69,499,937</b>
<b>Total FTE</b>	<b>234.1</b>	<b>248.1</b>	<b>278.1</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
Bonds	\$4,265,000	
Other Borrowings	\$652,639	
<b>Total</b>	<b>\$4,917,639</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  
2022-2023**

☐ 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 30, 2022</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		
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		

Excluded from Measure 5  
Limits

**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

150-504-075-6 (Rev. 11-11)

(see the back for worksheet for lines 4a, 4b, and 4c)

**File with your assessor no later than JULY 15, unless granted an extension in writing.**



# GANNETT

3500 CHAD DRIVE, SUITE 600, EUGENE, OREGON 97408  
PHONE (541) 485-1234

## Legal Notice Advertising

Legal Notice 0000274989

REC'D JUN 1 2022

LANE CO ESD  
1200 HWY 99 N  
EUGENE, OR 97402

### AFFIDAVIT OF PUBLICATION

STATE OF OREGON, }  
COUNTY OF LANE, } ss.

I, Robert Jackson, being first duly affirmed, depose and say that I am the Advertising Manager, or the principal clerk, of The Register-Guard, a newspaper of general circulation as defined in ORS 193.010 and 193.020; published at Eugene in the aforesaid county and state; that the Budget Ad printed copy of which is hereto annexed, is publishing in the entire issue of said newspaper in the following issues:

May 31, 2022

Robert Jackson  
Subscribed and affirmed to before me this June 03, 2022  
Kristen Jane Disco  
Notary Public of Oregon

FORM ED-1 NOTICE OF BUDGET HEARING

A public meeting of the Lane Education Service District will be held on June 7, 2022 at 1200 Highway 99 N, Eugene, Oregon at 6:00 pm. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2022 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.lane.edu/k12.as.usadmin/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 during the preceding year.

Contact: Dawn Standridge, Director of Business Services Telephone: 541-451-9298 Email: [dstandridge@k12.or.us](mailto:dstandridge@k12.or.us)

FINANCIAL SUMMARY - RESOURCES			
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Revenue from Intermediate Sources	0	0	0
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Revenue from Federal Sources	4,888,088	7,705,500	8,195,000
Interfund Transfers	378,200	387,200	458,000
All Other Budget Resources	0	0	0
Total Resources	\$50,047,544	\$64,194,333	\$69,499,937

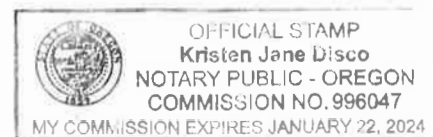
FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
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Purchased Services	5,428,244	4,877,414	7,713,972
Supplies & Materials	1,287,339	928,058	1,547,181
Capital Outlay	310,247	3,795,700	2,544,625
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Debt Service*	856,330	884,200	918,075
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Unappropriated Ending Fund Balance & Reserves	6,313,135	800,000	800,000
Total Requirements	\$50,947,544	\$64,194,333	\$69,499,937

FINANCIAL SUMMARY - REQUIREMENTS BY FUNCTION			
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FTE	104.3	104.3	112.7
3000 Enterprise & Community Service	0	65,500	65,500
FTE	0	0	0
4000 Facility Acquisition & Construction	350,580	2,186,000	0
FTE	0	0	0
5000 Other Uses	24,182,785	25,782,854	26,234,163
5100 Debt Service*	856,330	884,200	918,075
5200 Interfund Transfers*	378,200	387,200	458,000
5300 Contingency	0	3,001,883	3,408,051
7000 Unappropriated Ending Fund Balance	6,313,135	800,000	800,000
Total Requirements	\$50,947,544	\$64,194,333	\$69,499,937
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\* not included in total 5000 Other Uses, to be appropriated separately from other 5000 expenditures.

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PROPERTY TAX LEVIES			
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Permanent Rate Levy (Rate Limit: \$2.232 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
Bonds	\$4,285,000	
Other Borrowings	\$852,639	
Total	\$4,917,639	



Account #: 16678  
INVOICE: 0000274989  
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