



# 2023-24 Adopted Budget



*Building a beloved community of learners.*

# LANE EDUCATION SERVICE DISTRICT

1200 Highway 99N, Eugene, Oregon, 97402

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

## ADOPTED BUDGET DOCUMENT 2023-24

Tony Scurto, Superintendent

Dave Standridge, Budget Officer

**LANE EDUCATION SERVICE DISTRICT  
2023-24 BUDGET DOCUMENT  
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## **Superintendent's Budget Message Proposed Budget 2023-24**

As we are near the sunset of Federal and State funding that helped us navigate the pandemic and its aftermath, and while we are still “right-sizing” to meet our growth needs, Lane Education Service District is presenting for your consideration this proposed budget for the 2023-24 fiscal year that contains an appropriated General Fund amount of \$30,456,300 and a total for all funds of \$68,950,140. This represents increases of \$1,046,500 (3.6%) and \$50,203 (.1%), respectively. The projected unreserved ending General Fund balance is 7.3%.

Lane ESD's preferred ending fund balance is 8%. I am recommending less than that this year primarily because what is being proposed is a balanced budget. While all previous proposed budgets have been balanced, in order to achieve that balance, a portion of ending fund balance money was used. In the case of this proposed budget, our unreserved fund balance will both start and end the year at \$2,050,000.

We had planned to finish the 2022-23 school year with our ending fund balance at 10.1%. However, during the course of the year there were several high priority items that needed to be addressed. As the fund balance was above our target percentage and as we had immediate needs to address, we were very thoughtful and intentional about the spending of this money. This unfortunately dropped our fund balance down to a percentage that was closer to 8.0%. Deferred maintenance projects, capital improvements and recruitment and retention efforts were key goal areas for our investments.

Some examples of our expenditures in the 2022-23 school year included:

- Remodeling project at Westmoreland Campus that focused on extensive upgrades to bathroom facilities—ADA compliance, modernization, increasing square footage to allow changing tables, showers.
- Security improvements at both campuses
- Entering into a contract to hire temporary employees, allowing us to be fully staffed to operate a full school year, five days a week, without any school closures due to staff shortages
- Adjusting staff salaries mid-contract to further support critical retention and recruitment efforts
- New efforts to support employees

- A New Employee Orientation event that included all employees hired during the 2022-23 school year as well as new hires in the 2023-24 school year. It also included a luncheon where returning staff was invited alongside our new employees.
- Two all-staff Training/professional development events
- A dedicated lactation space on our main campus
- Main Campus gender neutral bathrooms
- Employee recognition including a “Heart of the Work” campaign in February

So, we spent more last year and for very necessary, worthwhile reasons. Again, with our balanced proposed budget, I have full fiscal confidence even if it is lower than our preferred amount. This is a fiscally stable scenario.

Aside from the ending of Federal and State pandemic funding, we will also be without this current year’s Recruitment and Retention Grant, which has been utilized very effectively. With grant funds, strategies implemented included data driven advertising and increased training opportunities focused on equity and job function. Even though this grant ends on June 30 of this year, the focused advertising and recruiting resources purchased with these funds will extend into the 2023-24 school year. This proposed budget also includes two additional Instructional Assistant training days, that this year were paid by the grant. We believe this is a good investment toward creating a better classroom experience for students while also improving the working environment for our staff.

This 2023-24 proposed budget is consistent with prior Lane ESD budgets in several ways. We will spend ninety percent on services for component school districts in four main categories:

- Services 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

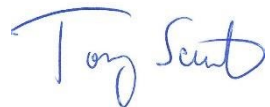
in the 2023-25 Local Service Plan—Year One which was unanimously supported by our sixteen component school districts. This is intended to be a two-year plan coinciding with Oregon’s biennium school funding cycles.

Our Local Service Plan offers districts a *Core and Flex Fund model*. *Core* services are essential services available to all districts. Technology and 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 *Transfer 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.

It is always important to remember that while a budget is numbers on paper, these figures represent the resources that help our high quality staff make a positive difference. I am very proud of Lane ESD staff’s continued dedication to the students and educators of our local school districts. Gratitude for the creation of this proposed budget goes to the Lane County Superintendent Council, Lane County School Districts, and the Lane ESD Board and Budget Committee. Special thanks goes to Business Director David Standridge and his department for their hard work and effort, and for their fiscally sound product. What follows in this document are the details of the proposed 2023-24 Lane ESD budget, presented for your consideration.

Sincerely,

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

Tony Scurto  
Superintendent

**LANE EDUCATION SERVICE DISTRICT  
2023-24 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, 2025	1	Gordon Lafer	Eugene	June 30, 2023
2	2	Leslie Harris	June 30, 2023	2	Alicia Hayes	Eugene	June 30, 2024
3	3	Vanessa Truett	June 30, 2025	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	Jim Chapman	Lowell	June 30, 2024
At-Large	6	Rose Wilde	June 30, 2025	6	Andrea Larson	Fern Ridge	June 30, 2025
At-Large	7	Linda Hamilton	June 30, 2023	7	Robin Zygaitis	Bethel	June 30, 2025
				8	Doug Perry	Crow-Applegate-Lorane	June 30, 2023

**LANE EDUCATION SERVICE DISTRICT  
2023-24 BUDGET CALENDAR**

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<b>October 11, 2022</b>	Lane ESD Board meeting. Adopt 2023-24 budget calendar.
<b>April 4, 2023</b>	Lane ESD Board work session with Budget Committee. Preview 2023-24 budget. (cancelled)
<b>April 18, 2023</b>	Publish first notice of Budget Committee meeting.
<b>April 25, 2023</b>	Publish notice of Budget Committee meeting a second time.
<b>April 26, 2023</b>	Earliest date that a proposed budget document may be released to the budget committee members and the general public.
<b>May 2, 2023</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 16, 2023</b>	Second meeting of the Budget Committee, if necessary.
<b>May 30, 2023</b>	Publish notice of Budget Hearing (ED-1), (not more than 25 days nor less than 5 days prior to hearing).
<b>June 6, 2023</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 6, 2023</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, 2023</b>	Deadline to certify the tax levy to the county assessor.



# GENERAL FUND

## Summary

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND SUMMARY  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget		
				Proposed	Approved	Adopted
<b>Resources</b>						
State School Fund	14,895,884	14,548,120	15,395,800	15,532,800	15,532,800	15,532,800
Property Tax & Timber Sales	7,866,856	8,069,548	8,370,200	8,754,200	8,754,200	8,754,200
Services to Districts	757,833	657,308	873,800	2,555,400	2,555,400	2,555,400
Miscellaneous/Local Revenues	282,791	564,140	292,000	332,700	332,700	332,700
Indirect from Grants	450,013	599,722	490,000	670,000	670,000	670,000
Interest	67,077	60,135	58,000	240,000	240,000	240,000
<b>Total Revenues</b>	<b>24,320,454</b>	<b>24,498,973</b>	<b>25,479,800</b>	<b>28,085,100</b>	<b>28,085,100</b>	<b>28,085,100</b>
Beginning Fund Balance	2,571,276	3,242,279	3,401,000	2,050,000	2,050,000	2,050,000
District Flex Dollar Carryover	697,094	863,577	1,129,000	921,200	921,200	921,200
<b>Total Resources</b>	<b>27,588,824</b>	<b>28,604,829</b>	<b>30,009,800</b>	<b>31,056,300</b>	<b>31,056,300</b>	<b>31,056,300</b>
<b>Requirements</b>						
Salaries	7,067,582	7,487,002	9,259,434	10,981,145	10,981,145	10,981,145
Benefits	5,023,815	5,023,763	6,409,374	7,372,689	7,372,689	7,372,689
Purchased Services	2,843,565	3,712,018	3,592,088	5,140,697	5,140,697	5,140,697
Supplies and Materials	358,551	440,877	339,400	446,550	446,550	446,550
Other	178,304	218,830	215,700	230,100	230,100	230,100
Interfund Transfers	378,200	527,200	459,000	459,000	459,000	459,000
Transit Cash to Districts	7,632,951	6,798,480	5,726,153	3,410,163	3,410,163	3,410,163
<b>Total Expenditures</b>	<b>23,482,968</b>	<b>24,208,170</b>	<b>26,001,149</b>	<b>28,040,344</b>	<b>28,040,344</b>	<b>28,040,344</b>
Contingency & Ending Fund Balance	3,242,279	3,316,093	2,581,111	2,050,000	2,050,000	2,050,000
District Flex Dollar Carryover	863,577	1,080,566	1,427,540	965,956	965,956	965,956
<b>Total Requirements</b>	<b>27,588,824</b>	<b>28,604,829</b>	<b>30,009,800</b>	<b>31,056,300</b>	<b>31,056,300</b>	<b>31,056,300</b>

# GENERAL FUND

Resources

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND RESOURCES- BUDGET DETAIL  
JULY 1, 2023 - JUNE 30, 2024**

Account Code	Description	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget		
					Proposed	Approved	Adopted
1111	Current Year's Taxes	7,650,129	7,919,241	8,178,000	8,570,000	8,570,000	8,570,000
1112	Prior Years' Taxes	114,830	103,962	115,000	118,000	118,000	118,000
1114	Payments in Lieu of Property Taxes	2,163	1,857	2,200	2,200	2,200	2,200
1190	Penalties and Interest on Taxes	28,339	22,974	25,000	24,000	24,000	24,000
1510	Interest on Investments	67,077	60,135	58,000	240,000	240,000	240,000
1941	Services to Districts	675,436	578,033	781,000	2,504,200	2,504,200	2,504,200
1943	Business Services	71,500	73,600	75,800	42,800	42,800	42,800
1946	Attendance/Truancy Services	2,662	3,535	2,000	3,400	3,400	3,400
1960	Refund of Prior Year Expense	0	60,736	0	0	0	0
1980	Indirect on Grants	450,013	599,722	490,000	670,000	670,000	670,000
1990	Miscellaneous	278,358	420,164	290,000	330,000	330,000	330,000
1993	Special Education Fees	8,235	2,140	15,000	5,000	5,000	5,000
1995	Fingerprinting Fees	1,121	1,781	2,000	2,700	2,700	2,700
3101	State School Fund	14,895,884	14,548,120	15,395,800	15,532,800	15,532,800	15,532,800
3104	State Managed Timber	71,395	21,514	50,000	40,000	40,000	40,000
3199	Unrestricted State Grants	0	81,459	0	0	0	0
4300	Federal Grants	3,312	0	0	0	0	0
5400	Beginning Fund Balance	3,268,370	4,105,856	4,530,000	2,971,200	2,971,200	2,971,200
<b>Total General Fund Resources</b>		<b>27,588,824</b>	<b>28,604,829</b>	<b>30,009,800</b>	<b>31,056,300</b>	<b>31,056,300</b>	<b>31,056,300</b>

# GENERAL FUND

Requirements by Service Area

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY SERVICE AREA  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget		
				Proposed	Approved	Adopted
<b>Services to Students with Special Needs</b>						
School Psychology	266,484	296,363	354,252	468,003	468,003	468,003
Life Skills & Intensive Service Program	6,419,689	7,114,136	9,681,434	12,253,258	12,253,258	12,253,258
Behavior Disorder Services	2,295,515	2,244,401	2,390,843	2,497,201	2,497,201	2,497,201
Speech & Augmentative Communication	442,662	497,910	615,856	824,973	824,973	824,973
Other Services	1,169,106	1,169,488	972,246	1,939,671	1,939,671	1,939,671
Transit Cash	7,632,951	6,798,480	5,726,153	3,410,163	3,410,163	3,410,163
<b>Subtotal - Students with Special Needs</b>	<b>18,226,407</b>	<b>18,120,778</b>	<b>19,740,784</b>	<b>21,393,269</b>	<b>21,393,269</b>	<b>21,393,269</b>
<b>School Improvement Services</b>						
General Education	720,326	653,586	677,554	600,185	600,185	600,185
Career and Technical Education	184,756	184,809	185,404	178,608	178,608	178,608
Innovation/Projects	51,282	113,521	165,000	165,000	165,000	165,000
Promise Program	34,431	123,822	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	21,214	204,209	202,000	202,000	202,000	202,000
<b>Subtotal - School Improvement Services</b>	<b>1,082,009</b>	<b>1,349,947</b>	<b>1,434,958</b>	<b>1,350,793</b>	<b>1,350,793</b>	<b>1,350,793</b>
<b>Technology Services</b>						
Infrastructural Technology	867,213	974,289	988,318	1,237,296	1,237,296	1,237,296
<b>Subtotal - Technology Services</b>	<b>867,213</b>	<b>974,289</b>	<b>988,318</b>	<b>1,237,296</b>	<b>1,237,296</b>	<b>1,237,296</b>
<b>Administrative Support Services</b>						
Business Services	94,800	91,600	75,800	42,800	42,800	42,800
Courier	64,727	66,676	69,521	67,376	67,376	67,376
Home Schooling	33,712	34,153	34,571	31,535	31,535	31,535
Librarian	59,482	83,167	97,352	90,209	90,209	90,209
Attendance/Truancy	5,505	17,179	24,756	17,146	17,146	17,146
Communications	0	981	19,035	0	0	0
Nurse	0	125,000	82,500	82,522	82,522	82,522
<b>Subtotal - Administrative Support Services</b>	<b>258,226</b>	<b>418,756</b>	<b>403,535</b>	<b>331,588</b>	<b>331,588</b>	<b>331,588</b>
<b>Administration</b>	3,049,113	3,344,400	3,433,554	3,727,398	3,727,398	3,727,398
<b>Contingency</b>	0	0	1,981,113	1,450,000	1,450,000	1,450,000
<b>Contingency - District Flex Dollar Carryover</b>	863,577	1,080,566	1,427,538	965,956	965,956	965,956
<b>Unappropriated Ending Fund Balance</b>	3,242,279	3,316,093	600,000	600,000	600,000	600,000
<b>General Fund Total</b>	<b>27,588,824</b>	<b>28,604,829</b>	<b>30,009,800</b>	<b>31,056,300</b>	<b>31,056,300</b>	<b>31,056,300</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - SERVICE DESCRIPTIONS  
JULY 1, 2023 TO JUNE 30, 2024**

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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".

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, 2023 TO JUNE 30, 2024**

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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 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, 2023 TO JUNE 30, 2024**

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**SCHOOL IMPROVEMENT SERVICES**

Instruction

General Education/Instruction Services include leadership and professional development to assist districts in implementing research-based instructional practices that address content standards to ensure a quality education for all students. Component districts have prioritized supporting and improving instruction. The Superintendents' Council has identified a priority for integrating culturally 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, 2023 TO JUNE 30, 2024**

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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, 2023 TO JUNE 30, 2024**

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**Promise Program**

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;
- Internship hiring and placement for college students into an education technology environment;

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - SERVICE DESCRIPTIONS  
JULY 1, 2023 TO JUNE 30, 2024**

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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/Truancy**

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, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>Salaries</b>								
111 Salary - Licensed	2,928,270	2,925,781	52.67	3,428,689	57.11	3,893,925	3,893,925	3,893,925
112 Salary - Classified	2,653,303	2,866,046	127.12	4,054,074	138.70	4,819,261	4,819,261	4,819,261
113 Administrative Salaries	1,188,669	1,305,328	12.04	1,460,120	13.09	1,764,065	1,764,065	1,764,065
114 Administrative-Confidential	246,656	221,158	4.48	273,505	6.48	484,914	484,914	484,914
121 Substitutes - Licensed	2,957	21,743		0		0	0	0
122 Substitutes - Classified	14,811	69,952		0		0	0	0
123 Temporary - Licensed	13,662	14,910		0		0	0	0
124 Temporary - Classified	8,119	49,435		30,546		10,000	10,000	10,000
135 Remote Location Pay	10,655	12,169		12,020		8,500	8,500	8,500
136 Cell Phone Stipends	480	480		480		480	480	480
<b>Subtotal-Salaries</b>	<b>7,067,582</b>	<b>7,487,002</b>	<b>196.31</b>	<b>9,259,434</b>	<b>215.38</b>	<b>10,981,145</b>	<b>10,981,145</b>	<b>10,981,145</b>
<b>Benefits</b>								
211 PERS	963,403	822,885		1,002,835		1,289,717	1,289,717	1,289,717
212 PERS Pick Up	408,410	401,281		553,774		656,662	656,662	656,662
214 PERS UAL	518,774	514,597		606,608		581,471	581,471	581,471
216 PERS - OPSRP	390,637	373,494		567,739		799,905	799,905	799,905
220 FICA	528,032	562,548		707,408		839,013	839,013	839,013
231 Workers Compensation	168,364	152,906		174,370		192,368	192,368	192,368
232 Unemployment	43,873	19,003		16,000		30,000	30,000	30,000
233 Paid Family Medical Leave Insurance	0	0		18,558		43,215	43,215	43,215
242 Health Insurance	1,877,441	2,061,230		2,640,647		2,824,331	2,824,331	2,824,331
243 Life Insurance	849	833		968		1,033	1,033	1,033
244 Long Term Disability	26,326	27,557		33,456		37,351	37,351	37,351
246 TSA	77,903	69,107		74,331		72,099	72,099	72,099
247 AD&D	753	772		830		724	724	724
248 Early Retirement Stipend	19,050	17,550		11,850		4,800	4,800	4,800
<b>Subtotal-Benefits</b>	<b>5,023,815</b>	<b>5,023,763</b>		<b>6,409,374</b>		<b>7,372,689</b>	<b>7,372,689</b>	<b>7,372,689</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY OBJECT  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>Purchased Services</b>								
310 Instructional/Profess Services	944	11,138		6,000		6,000	6,000	6,000
311 Instructionl Services/Promise Program	0	97,176		315,499		834,549	834,549	834,549
312 Instructional Programs	61,000	260,195		253,900		321,300	321,300	321,300
313 Student Services	83,610	251,372		433,000		539,022	539,022	539,022
314 Physical/Occupational Therapy	151,036	182,801		222,000		222,000	222,000	222,000
318 Professional Improvement	20,910	13,524		15,600		15,600	15,600	15,600
319 Other Professional Services	1,026,190	965,654		726,000		1,648,000	1,648,000	1,648,000
320 Property Services	225,072	268,124		229,809		200,897	200,897	200,897
322 Repairs and Maintenance	154,244	358,710		178,150		213,150	213,150	213,150
324 Rent	0	982		6,000		6,000	6,000	6,000
325 Electricity	50,467	56,653		70,000		63,000	63,000	63,000
326 Heating Fuel	31,929	43,430		30,000		47,000	47,000	47,000
327 Water-Sewer	26,289	31,792		33,500		32,000	32,000	32,000
328 Garbage	6,934	12,448		8,800		12,300	12,300	12,300
330 Student Transportation	0	0		10,000		0	0	0
340 Travel & Meetings	9,058	45,555		51,525		52,625	52,625	52,625
346 Recruitment	0	1,891		1,200		1,200	1,200	1,200
349 Mileage Reimbursement	1,197	4,370		12,000		11,500	11,500	11,500
351 Telephone	80,586	73,787		38,990		64,490	64,490	64,490
353 Postage	3,901	4,807		5,065		5,480	5,480	5,480
354 Advertising	14,214	26,564		15,600		15,600	15,600	15,600
355 Printing	5,842	4,742		10,450		10,420	10,420	10,420
357 Telecommunication Lines	279,417	265,197		245,000		271,000	271,000	271,000
374 Tuition	2,196	0		0		0	0	0
380 Professional Services	77,052	80,428		82,400		85,664	85,664	85,664
381 Audit Services	46,050	49,750		49,000		52,000	52,000	52,000

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY OBJECT  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
382 Legal Services	22,016	57,533		22,000		70,000	70,000	70,000
383 Architect/Engineer	200	2,848		4,000		4,000	4,000	4,000
384 Negotiations	292	0		5,000		0	0	0
386 Data Services	29,527	4,362		15,700		0	0	0
388 Board Election	84,150	0		99,000		0	0	0
389 Other Non-instructional Services	346,533	533,692		394,200		333,200	333,200	333,200
390 Other Purchased Services	2,709	2,493		2,700		2,700	2,700	2,700
<b>Subtotal-Purchased Services</b>	<b>2,843,565</b>	<b>3,712,018</b>		<b>3,592,088</b>		<b>5,140,697</b>	<b>5,140,697</b>	<b>5,140,697</b>
<b>Supplies and Materials</b>								
410 Consumable Supplies	141,948	115,889		128,650		138,200	138,200	138,200
411 Fuel	3,484	10,257		13,000		11,800	11,800	11,800
412 Plant Operating Supplies	27,875	40,732		34,000		35,000	35,000	35,000
414 Class/Meeting Room Supplies	0	0		2,000		0	0	0
420 Textbooks	4,996	6,833		1,000		1,000	1,000	1,000
460 Non-Consumable Items	75,815	123,004		70,650		78,450	78,450	78,450
470 Software	41,605	80,497		65,100		152,100	152,100	152,100
480 Computer Hardware	62,828	63,665		25,000		30,000	30,000	30,000
<b>Subtotal-Supplies and Materials</b>	<b>358,551</b>	<b>440,877</b>		<b>339,400</b>		<b>446,550</b>	<b>446,550</b>	<b>446,550</b>
<b>Other Objects</b>								
640 Dues and Fees	66,370	84,746		70,700		75,100	75,100	75,100
651 Liability Insurance	70,142	80,958		88,000		91,000	91,000	91,000
653 Property Insurance	41,792	53,126		57,000		64,000	64,000	64,000
<b>Subtotal-Other Objects</b>	<b>178,304</b>	<b>218,830</b>		<b>215,700</b>		<b>230,100</b>	<b>230,100</b>	<b>230,100</b>



**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY OBJECT  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>Transfers</b>								
710 Interfund Transfers	378,200	527,200		459,000		459,000	459,000	459,000
720 Transit Cash to Districts - Flex Dollars	7,188,951	6,224,280		5,402,753		2,790,963	2,790,963	2,790,963
721 Transit Cash to Districts - Life Skills	444,000	574,200		323,400		619,200	619,200	619,200
<b>Subtotal-Transfers</b>	<b>8,011,151</b>	<b>7,325,680</b>		<b>6,185,153</b>		<b>3,869,163</b>	<b>3,869,163</b>	<b>3,869,163</b>
<b>Other Uses of Funds</b>								
810 Contingency	0	0		3,408,651		2,415,956	2,415,956	2,415,956
820 Unappropriated Ending Fund Balance	4,105,856	4,396,659		600,000		600,000	600,000	600,000
<b>Subtotal-Other Uses of Funds</b>	<b>4,105,856</b>	<b>4,396,659</b>		<b>4,008,651</b>		<b>3,015,956</b>	<b>3,015,956</b>	<b>3,015,956</b>
<b>General Fund Total</b>	<b>27,588,824</b>	<b>28,604,829</b>	<b>196.31</b>	<b>30,009,800</b>	<b>215.38</b>	<b>31,056,300</b>	<b>31,056,300</b>	<b>31,056,300</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, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 010 - BOARD OF EDUCATION</b>								
<b>2310 Board of Education</b>								
340 Travel & Meetings	434	10,507		16,000		16,000	16,000	16,000
349 Mileage Reimbursement	0	182		1,500		1,300	1,300	1,300
353 Postage	47	11		75		75	75	75
354 Advertising	825	825		600		600	600	600
355 Printing	0	0		75		75	75	75
381 Audit Services	46,050	49,750		49,000		52,000	52,000	52,000
382 Legal Services	10,980	54,483		12,000		45,000	45,000	45,000
384 Negotiation Services	292	0		5,000		0	0	0
388 Board Election	84,150	0		99,000		0	0	0
389 Other Non-Instructional Services	0	24,500		0		25,000	25,000	25,000
<b>Subtotal-Purchased Services</b>	<b>142,778</b>	<b>140,258</b>		<b>183,250</b>		<b>140,050</b>	<b>140,050</b>	<b>140,050</b>
410 Consumable Supplies	283	2,860		4,500		4,500	4,500	4,500
460 Non-Consumable Items	123	0		150		150	150	150
<b>Subtotal-Supplies and Materials</b>	<b>406</b>	<b>2,860</b>		<b>4,650</b>		<b>4,650</b>	<b>4,650</b>	<b>4,650</b>
640 Dues-Fees	21,503	25,331		21,000		29,000	29,000	29,000
651 Liability Insurance	70,142	80,958		88,000		91,000	91,000	91,000
<b>Subtotal-Other Objects</b>	<b>91,645</b>	<b>106,289</b>		<b>109,000</b>		<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>TOTAL - BOARD OF EDUCATION</b>	<b>234,829</b>	<b>249,407</b>		<b>296,900</b>		<b>264,700</b>	<b>264,700</b>	<b>264,700</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 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	0.20	9,999	0.10	5,377	5,377	5,377
113 Salary - Administrative	154,630	158,496	1.00	162,458	1.00	177,049	177,049	177,049
114 Administrative-Confidential	54,402	55,762	0.80	57,156	0.80	69,082	69,082	69,082
136 Cell Phone Stipend	480	480		480		480	480	480
<b>Subtotal-Salaries</b>	<b>209,512</b>	<b>214,738</b>	<b>2.00</b>	<b>230,093</b>	<b>1.90</b>	<b>251,988</b>	<b>251,988</b>	<b>251,988</b>
211 PERS	49,319	41,659		43,533		53,699	53,699	53,699
212 PERS Pick-Up	12,571	12,884		13,806		15,119	15,119	15,119
214 PERS UAL	15,451	15,336		15,186		13,355	13,355	13,355
216 PERS OPSRP	0	0		794		0	0	0
220 FICA	14,866	15,315		16,663		18,232	18,232	18,232
231 Workers Comp	3,425	2,998		3,237		3,534	3,534	3,534
233 Paid Family Medical Leave Insurance	0	0		460		298	298	298
242 Health Insurance	28,371	39,516		48,073		45,158	45,158	45,158
243 Life Insurance	112	112		112		95	95	95
244 Long Term Disability	771	776		818		835	835	835
246 TSA	10,996	10,996		10,996		10,996	10,996	10,996
247 AD&D	16	16		17		11	11	11
<b>Subtotal-Benefits</b>	<b>135,898</b>	<b>139,608</b>		<b>153,695</b>		<b>161,332</b>	<b>161,332</b>	<b>161,332</b>
320 Property Services	646	1,284		800		965	965	965
340 Travel & Meetings	1,711	8,686		8,000		8,000	8,000	8,000
349 Mileage Reimbursement	0	0		0		250	250	250
351 Telephone	934	876		1,000		1,000	1,000	1,000
353 Postage	259	55		40		55	55	55
355 Printing	464	271		1,200		1,200	1,200	1,200
382 Legal Services	4,905	3,047		10,000		25,000	25,000	25,000
389 Other Non-Instructional Services	0	0		10,000		15,000	15,000	15,000
<b>Subtotal-Purchased Services</b>	<b>8,919</b>	<b>14,219</b>		<b>31,040</b>		<b>51,470</b>	<b>51,470</b>	<b>51,470</b>
410 Consumable Supplies	1,440	3,500		6,000		14,000	14,000	14,000
460 Non-Consumable Items	0	827		0		0	0	0
470 Software	0	1,131		0		1,800	1,800	1,800
<b>Subtotal-Supplies and Materials</b>	<b>1,440</b>	<b>5,458</b>		<b>6,000</b>		<b>15,800</b>	<b>15,800</b>	<b>15,800</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 011 - OFFICE OF SUPERINTENDENT</i></b>								
640 Dues-Fees	7,427	6,985		16,000		8,000	8,000	8,000
<b>Subtotal-Other Objects</b>	<b>7,427</b>	<b>6,985</b>		<b>16,000</b>		<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>TOTAL - OFFICE OF SUPERINTENDENT</b>	<b>363,196</b>	<b>381,008</b>	<b>2.00</b>	<b>436,828</b>	<b>1.90</b>	<b>488,590</b>	<b>488,590</b>	<b>488,590</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 012 - HUMAN RESOURCES</b>								
<b>2240 LCEA Tuition Reimbursement</b>								
312 Instructional Programs	2,476	3,375		3,000		3,000	3,000	3,000
318 Professional Improvement	0	0		1,000		1,000	1,000	1,000
<b>Function 2240 Subtotal</b>	<b>2,476</b>	<b>3,375</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	16,465	33,986	1.40	69,022	1.00	56,202	56,202	56,202
113 Salary - Administrative	134,333	148,624	1.00	135,817	1.00	146,078	146,078	146,078
114 Administrative-Confidential	63,282	64,865	1.00	66,550	2.00	144,005	144,005	144,005
<b>Subtotal-Salaries</b>	<b>214,080</b>	<b>247,475</b>	<b>3.40</b>	<b>271,389</b>	<b>4.00</b>	<b>346,285</b>	<b>346,285</b>	<b>346,285</b>
211 PERS	47,163	42,811		30,015		41,782	41,782	41,782
212 PERS Pick-Up	12,256	7,010		16,283		20,777	20,777	20,777
214 PERS UAL	15,695	17,670		17,912		18,353	18,353	18,353
216 PERS - OPSRP	558	1,326		16,265		24,486	24,486	24,486
220 FICA	15,758	18,553		20,761		26,491	26,491	26,491
231 Workers Comp	3,492	3,702		3,815		4,856	4,856	4,856
232 Unemployment	2,018	14,422		16,000		15,000	15,000	15,000
233 Paid Family Medical Leave Insurance	0	0		543		1,385	1,385	1,385
242 Health Insurance	33,371	31,704		49,022		48,336	48,336	48,336
243 Life Insurance	122	120		125		211	211	211
244 Long Term Disability	801	880		1,020		1,282	1,282	1,282
246 TSA	9,871	5,100		4,560		8,520	8,520	8,520
247 AD&D	19	22		24		24	24	24
<b>Subtotal-Benefits</b>	<b>141,124</b>	<b>143,320</b>		<b>176,345</b>		<b>211,503</b>	<b>211,503</b>	<b>211,503</b>
310 Professional Services	713	11,138		6,000		6,000	6,000	6,000
318 Professional Improvement	3,457	4,857		2,000		2,000	2,000	2,000
320 Property Services	848	1,712		1,512		2,031	2,031	2,031
340 Travel & Meetings	981	5,257		1,500		1,500	1,500	1,500
346 Recruitment	0	1,891		1,200		1,200	1,200	1,200
349 Mileage Reimbursement	0	182		100		100	100	100
351 Telephone	814	1,241		1,000		1,000	1,000	1,000
353 Postage	78	439		600		600	600	600

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 012 - HUMAN RESOURCES</b>								
354 Advertising	13,389	25,739		15,000		15,000	15,000	15,000
355 Printing	2,421	1,576		2,000		2,000	2,000	2,000
389 Other Non-Instructional Services	28,686	63,281		45,000		10,000	10,000	10,000
<b>Subtotal-Purchased Services</b>	<b>51,387</b>	<b>117,313</b>		<b>75,912</b>		<b>41,431</b>	<b>41,431</b>	<b>41,431</b>
410 Consumable Supplies	3,920	8,907		3,000		5,000	5,000	5,000
460 Non-Consumable Items	0	1,512		200		200	200	200
470 Software	0	1,594		0		40,000	40,000	40,000
480 Computer Hardware	0	7,192		0		0	0	0
<b>Subtotal-Supplies and Materials</b>	<b>3,920</b>	<b>19,205</b>		<b>3,200</b>		<b>45,200</b>	<b>45,200</b>	<b>45,200</b>
640 Dues-Fees	735	2,912		1,000		3,000	3,000	3,000
<b>Subtotal-Other Objects</b>	<b>735</b>	<b>2,912</b>		<b>1,000</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Function 2640 Subtotal</b>	<b>411,246</b>	<b>530,225</b>	<b>3.40</b>	<b>527,846</b>	<b>4.00</b>	<b>647,419</b>	<b>647,419</b>	<b>647,419</b>
<b>2645 Staff Health Services</b>								
389 Other Non-Instructional Services	2,559	18,758		10,000		10,000	10,000	10,000
390 Other Purchased Services	2,709	2,493		2,700		2,700	2,700	2,700
<b>Subtotal-Purchased Services</b>	<b>5,268</b>	<b>21,251</b>		<b>12,700</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	5,486	5,435		7,000		7,000	7,000	7,000
<b>Subtotal-Other Objects</b>	<b>5,486</b>	<b>5,435</b>		<b>7,000</b>		<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Function 2645 Subtotal</b>	<b>10,754</b>	<b>26,686</b>		<b>19,900</b>		<b>19,900</b>	<b>19,900</b>	<b>19,900</b>
<b>2700 Supplemental Retirement Program</b>								
248 Early Retirement Stipend	19,050	17,550		11,850		4,800	4,800	4,800
<b>Function 2700 Subtotal</b>	<b>19,050</b>	<b>17,550</b>		<b>11,850</b>		<b>4,800</b>	<b>4,800</b>	<b>4,800</b>
<b>TOTAL - HUMAN RESOURCES</b>	<b>443,526</b>	<b>577,836</b>	<b>3.40</b>	<b>563,596</b>	<b>4.00</b>	<b>676,119</b>	<b>676,119</b>	<b>676,119</b>



**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 013 - BUSINESS SERVICES</i></b>								
<b>2520 Business Support Services</b>								
112 Salary - Classified	107,431	112,744	2.70	131,736	2.00	115,107	115,107	115,107
113 Salary - Administrative	135,834	139,230	1.00	142,711	1.00	154,778	154,778	154,778
114 Administrative-Confidential	71,102	64,427	1.00	53,276	1.00	70,523	70,523	70,523
<b>Subtotal-Salaries</b>	<b>314,367</b>	<b>316,401</b>	<b>4.70</b>	<b>327,723</b>	<b>4.00</b>	<b>340,408</b>	<b>340,408</b>	<b>340,408</b>
211 PERS	61,096	49,255		49,438		57,527	57,527	57,527
212 PERS Pick-Up	17,449	17,299		19,663		20,424	20,424	20,424
214 PERS UAL	23,140	21,070		21,630		18,042	18,042	18,042
216 PERS - OPSRP	4,464	7,929		10,162		11,484	11,484	11,484
220 FICA	22,811	23,121		25,071		26,040	26,040	26,040
231 Workers Comp	5,044	5,110		4,620		4,776	4,776	4,776
233 Paid Family Medical Leave Insurance	0	0		655		1,362	1,362	1,362
242 Health Insurance	55,483	47,036		63,936		41,003	41,003	41,003
243 Life Insurance	130	99		125		106	106	106
244 Long Term Disability	1,167	1,085		1,271		1,212	1,212	1,212
246 TSA	7,510	5,725		7,140		6,540	6,540	6,540
247 AD&D	31	23		27		18	18	18
<b>Subtotal-Benefits</b>	<b>198,325</b>	<b>177,752</b>		<b>203,738</b>		<b>188,534</b>	<b>188,534</b>	<b>188,534</b>
318 Professional Development	198	187		500		500	500	500
320 Property Services	1,571	3,122		2,089		1,977	1,977	1,977
340 Travel & Meetings	0	0		350		350	350	350
349 Mileage Reimbursement	0	0		100		100	100	100
351 Telephone	1,086	1,061		1,100		1,100	1,100	1,100
353 Postage	1,723	2,300		1,900		2,300	2,300	2,300
355 Printing	300	323		500		500	500	500
386 Data Processing Services	6,362	3,740		6,500		0	0	0
389 Other Non-Instructional Services	4,233	62		4,200		200	200	200
<b>Subtotal-Purchased Services</b>	<b>15,473</b>	<b>10,795</b>		<b>17,239</b>		<b>7,027</b>	<b>7,027</b>	<b>7,027</b>
410 Consumable Supplies	2,119	1,591		2,200		2,200	2,200	2,200
460 Non-Consumable Items	310	399		400		400	400	400
470 Software	0	98		100		7,900	7,900	7,900
<b>Subtotal-Supplies and Materials</b>	<b>2,429</b>	<b>2,088</b>		<b>2,700</b>		<b>10,500</b>	<b>10,500</b>	<b>10,500</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 013 - BUSINESS SERVICES</i></b>								
640 Dues-Fees	3,829	5,029		3,900		4,500	4,500	4,500
<b>Subtotal-Other Objects</b>	<b>3,829</b>	<b>5,029</b>		<b>3,900</b>		<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>TOTAL - BUSINESS SERVICES</b>	<b>534,423</b>	<b>512,065</b>	<b>4.70</b>	<b>555,300</b>	<b>4.00</b>	<b>550,969</b>	<b>550,969</b>	<b>550,969</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 014 - FACILITIES - MAIN CAMPUS</b>								
<b>2542 Building Maintenance</b>								
112 Salary - Classified	52,611	46,922	1.19	49,404	1.19	54,372	54,372	54,372
113 Salary - Administrative	68,250	72,044	0.75	76,047	0.75	89,643	89,643	89,643
114 Administrative-Confidential	13,600	13,940	0.20	14,289	0.20	17,270	17,270	17,270
124 Temporary	0	101		0		0	0	0
<b>Subtotal-Salaries</b>	<b>134,461</b>	<b>133,007</b>	<b>2.14</b>	<b>139,740</b>	<b>2.14</b>	<b>161,285</b>	<b>161,285</b>	<b>161,285</b>
211 PERS	14,638	12,601		13,247		16,974	16,974	16,974
212 PERS Pick-Up	7,898	7,920		8,384		9,677	9,677	9,677
214 PERS UAL	9,920	9,406		9,223		8,548	8,548	8,548
216 PERS - OPSRP	9,915	9,374		9,961		13,306	13,306	13,306
220 FICA	10,060	10,263		10,690		12,338	12,338	12,338
231 Workers Comp	16,526	13,273		14,014		16,074	16,074	16,074
233 Paid Family Medical Leave Insurance	0	0		279		645	645	645
242 Health Insurance	32,846	26,038		28,182		28,916	28,916	28,916
243 Life Insurance	59	59		59		50	50	50
244 Long Term Disability	507	455		475		524	524	524
246 TSA	3,016	2,193		2,109		2,109	2,109	2,109
247 AD&D	16	15		16		11	11	11
<b>Subtotal-Benefits</b>	<b>105,401</b>	<b>91,597</b>		<b>96,639</b>		<b>109,172</b>	<b>109,172</b>	<b>109,172</b>
318 Professional Improvement	1,950	768		0		0	0	0
320 Property Services	20,041	26,964		55,030		64,782	64,782	64,782
322 Repair/Maintenance	48,655	45,020		40,000		50,000	50,000	50,000
325 Electricity	34,351	33,672		40,000		38,000	38,000	38,000
326 Heating Fuel	14,314	19,119		12,000		23,000	23,000	23,000
327 Water-Sewer	15,477	16,835		15,000		17,000	17,000	17,000
328 Garbage Service	1,505	6,582		3,500		7,000	7,000	7,000
340 Travel & Meetings	0	0		400		400	400	400
351 Telephone	3,163	3,314		2,500		3,300	3,300	3,300
355 Printing	112	101		100		100	100	100
382 Legal Services	3,863	0		0		0	0	0
383 Architect Services	0	1,348		4,000		4,000	4,000	4,000
389 Other Non-Instructional Services	48,476	37,515		42,000		45,000	45,000	45,000
<b>Subtotal-Purchased Services</b>	<b>191,907</b>	<b>191,238</b>		<b>214,530</b>		<b>252,582</b>	<b>252,582</b>	<b>252,582</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 014 - FACILITIES - MAIN CAMPUS</i></b>								
410 Consumable Supplies	1,338	776		0		0	0	0
412 Plant Operating Supplies	39,872	20,742		22,000		23,000	23,000	23,000
414 Class/Meeting Room Supplies	0	0		2,000		0	0	0
460 Non-Consumable Items	20,658	29,683		25,000		30,000	30,000	30,000
470 Software	0	2,404		0		2,000	2,000	2,000
<b>Subtotal-Supplies and Materials</b>	<b>61,868</b>	<b>53,605</b>		<b>49,000</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
640 Dues-Fees	15	23		100		100	100	100
653 Property Insurance	41,792	52,476		57,000		64,000	64,000	64,000
<b>Subtotal-Other Objects</b>	<b>41,807</b>	<b>52,499</b>		<b>57,100</b>		<b>64,100</b>	<b>64,100</b>	<b>64,100</b>
<b>Function 2542 Subtotal</b>	<b>535,444</b>	<b>521,946</b>	<b>2.14</b>	<b>557,009</b>	<b>2.14</b>	<b>642,139</b>	<b>642,139</b>	<b>642,139</b>
<b>2545 Vehicle Services</b>								
322 Repair/Maintenance	7,445	22,256		8,000		20,000	20,000	20,000
<b>Subtotal-Purchased Services</b>	<b>7,445</b>	<b>22,256</b>		<b>8,000</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
411 Fuel	2,066	7,682		10,000		9,000	9,000	9,000
<b>Subtotal-Supplies and Materials</b>	<b>2,066</b>	<b>7,682</b>		<b>10,000</b>		<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>Function 2545 Subtotal</b>	<b>9,511</b>	<b>29,938</b>		<b>18,000</b>		<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
<b>5200 Interfund Transfers</b>								
710 Transfers	212,719	302,719		250,000		250,000	250,000	250,000
<b>Subtotal-Transfers</b>	<b>212,719</b>	<b>302,719</b>		<b>250,000</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Function 5200 Subtotal</b>	<b>212,719</b>	<b>302,719</b>		<b>250,000</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>TOTAL - FACILITIES - MAIN CAMPUS</b>	<b>757,674</b>	<b>854,603</b>	<b>2.14</b>	<b>825,009</b>	<b>2.14</b>	<b>921,139</b>	<b>921,139</b>	<b>921,139</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 015 - CENTRAL TECHNOLOGY SERVICES</b>								
<b>2660 Technology Services</b>								
112 Salary - Classified	206,574	193,366	3.40	226,569	2.35	191,255	191,255	191,255
113 Salary - Administrative	22,396	23,793	0.20	25,181	0.20	30,210	30,210	30,210
114 Administrative-Confidential	0	0		0	0.70	52,282	52,282	52,282
<b>Subtotal-Salaries</b>	<b>228,970</b>	<b>217,159</b>	<b>3.60</b>	<b>251,750</b>	<b>3.25</b>	<b>273,747</b>	<b>273,747</b>	<b>273,747</b>
211 PERS	31,634	25,164		30,879		32,232	32,232	32,232
212 PERS Pick-Up	12,618	11,544		15,105		16,425	16,425	16,425
214 PERS UAL	16,889	15,443		16,615		14,509	14,509	14,509
216 PERS - OPSRP	10,836	8,737		12,906		19,966	19,966	19,966
220 FICA	16,886	16,090		19,259		20,942	20,942	20,942
231 Workers Comp	20,884	13,534		17,975		11,099	11,099	11,099
233 Paid Family Medical Leave Insurance	0	0		504		1,095	1,095	1,095
242 Health Insurance	74,263	62,093		69,218		56,138	56,138	56,138
243 Life Insurance	14	12		12		48	48	48
244 Long Term Disability	886	815		927		864	864	864
246 TSA	2,556	2,623		2,556		1,902	1,902	1,902
247 AD&D	18	15		17		12	12	12
<b>Subtotal-Benefits</b>	<b>187,484</b>	<b>156,070</b>		<b>185,973</b>		<b>175,232</b>	<b>175,232</b>	<b>175,232</b>
318 Professional Development	4,065	2,591		4,000		4,000	4,000	4,000
320 Property Services	1,329	2,711		1,689		1,751	1,751	1,751
322 Repair/Maintenance	22,928	7,435		43,400		43,400	43,400	43,400
340 Travel & Meetings	0	58		3,000		3,000	3,000	3,000
349 Mileage Reimbursement	101	0		100		100	100	100
351 Telephone	2,463	4,496		3,840		3,840	3,840	3,840
353 Postage	170	0		100		100	100	100
355 Printing	0	215		100		100	100	100
389 Other Non-Instructional Services	0	5,150		5,000		5,000	5,000	5,000
<b>Subtotal-Purchased Services</b>	<b>31,056</b>	<b>22,656</b>		<b>61,229</b>		<b>61,291</b>	<b>61,291</b>	<b>61,291</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 015 - CENTRAL TECHNOLOGY SERVICES</i></b>								
410 Consumable Supplies	452	881		1,100		1,100	1,100	1,100
460 Non-Consumable Items	2,429	4,344		1,200		6,000	6,000	6,000
470 Software	10,862	10,734		9,300		12,000	12,000	12,000
480 Computer Hardware	6,798	0		3,500		3,500	3,500	3,500
<b>Subtotal-Supplies and Materials</b>	<b>20,541</b>	<b>15,959</b>		<b>15,100</b>		<b>22,600</b>	<b>22,600</b>	<b>22,600</b>
640 Dues-Fees	684	144		1,200		1,200	1,200	1,200
<b>Subtotal-Other Objects</b>	<b>684</b>	<b>144</b>		<b>1,200</b>		<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
<b>TOTAL - CENTRAL TECHNOLOGY SERVICES</b>	<b>468,735</b>	<b>411,988</b>	<b>3.60</b>	<b>515,252</b>	<b>3.25</b>	<b>534,070</b>	<b>534,070</b>	<b>534,070</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 017 - FACILITIES - WESTMORELAND CAMPUS</b>								
<b>2542 Building Maintenance</b>								
112 Salary - Classified	23,685	17,925	0.50	21,896	0.50	24,606	24,606	24,606
113 Salary - Administrative	22,750	24,015	0.25	25,349	0.25	29,881	29,881	29,881
124 Temporary	7,877	17,249		0		0	0	0
<b>Subtotal-Salaries</b>	<b>54,312</b>	<b>59,189</b>	<b>0.75</b>	<b>47,245</b>	<b>0.75</b>	<b>54,487</b>	<b>54,487</b>	<b>54,487</b>
211 PERS	5,254	4,936		3,945		5,029	5,029	5,029
212 PERS Pick-Up	3,253	3,547		2,835		3,269	3,269	3,269
214 PERS UAL	4,030	4,248		3,116		2,888	2,888	2,888
216 PERS - OPSRP	4,554	4,693		3,751		5,035	5,035	5,035
220 FICA	4,126	4,780		3,614		4,168	4,168	4,168
231 Workers Comp	7,004	6,493		5,202		5,990	5,990	5,990
233 Paid Family Medical Leave Insurance	0	0		94		218	218	218
242 Health Insurance	12,040	10,699		10,335		10,603	10,603	10,603
243 Life Insurance	16	16		16		13	13	13
244 Long Term Disability	200	157		145		158	158	158
246 TSA	1,155	495		495		495	495	495
247 AD&D	6	5		5		3	3	3
<b>Subtotal-Benefits</b>	<b>41,638</b>	<b>40,069</b>		<b>33,553</b>		<b>37,869</b>	<b>37,869</b>	<b>37,869</b>
320 Property Services	37,773	7,705		3,384		9,287	9,287	9,287
322 Repair/Maintenance	39,347	112,970		40,000		50,000	50,000	50,000
325 Electricity	7,816	11,353		20,000		15,000	15,000	15,000
326 Heating Fuel	9,248	12,156		10,000		14,000	14,000	14,000
327 Water-Sewer	5,648	7,341		12,000		8,000	8,000	8,000
328 Garbage Service	4,567	4,593		3,500		3,500	3,500	3,500
340 Travel & Meetings	0	185		0		0	0	0
351 Telephone	7,590	5,492		6,500		6,500	6,500	6,500
383 Architect	200	1,500		0		0	0	0
389 Other Non-Instructional Services	34,855	43,997		35,000		45,000	45,000	45,000
<b>Subtotal-Purchased Services</b>	<b>147,044</b>	<b>207,292</b>		<b>130,384</b>		<b>151,287</b>	<b>151,287</b>	<b>151,287</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 017 - FACILITIES - WESTMORELAND CAMPUS</i></b>								
410 Consumable Supplies	0	823		2,500		2,500	2,500	2,500
412 Plant Operating Supplies	6,213	19,280		12,000		12,000	12,000	12,000
460 Non-Consumable Items	4,390	10,333		15,000		15,000	15,000	15,000
<b>Subtotal-Supplies and Materials</b>	<b>10,603</b>	<b>30,436</b>		<b>29,500</b>		<b>29,500</b>	<b>29,500</b>	<b>29,500</b>
<b>Function 2542 Subtotal</b>	<b>253,597</b>	<b>336,986</b>	<b>0.75</b>	<b>240,682</b>	<b>0.75</b>	<b>273,143</b>	<b>273,143</b>	<b>273,143</b>
<b>2543 Grounds Maintenance</b>								
322 Repair/Maintenance	6,338	4,354		3,000		6,000	6,000	6,000
<b>Subtotal-Purchased Services</b>	<b>6,338</b>	<b>4,354</b>		<b>3,000</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
460 Non-Consumable Items	0	0		3,500		500	500	500
<b>Subtotal-Supplies and Materials</b>	<b>0</b>	<b>0</b>		<b>3,500</b>		<b>500</b>	<b>500</b>	<b>500</b>
<b>Function 2543 Subtotal</b>	<b>6,338</b>	<b>4,354</b>		<b>6,500</b>		<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>5200 Interfund Transfers</b>								
710 Transfers	30,000	70,000		35,000		35,000	35,000	35,000
<b>Subtotal-Transfers</b>	<b>30,000</b>	<b>70,000</b>		<b>35,000</b>		<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Function 5200 Subtotal</b>	<b>30,000</b>	<b>70,000</b>		<b>35,000</b>		<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>TOTAL - FACILITIES - WESTMORELAND</b>	<b>289,935</b>	<b>411,340</b>	<b>0.75</b>	<b>282,182</b>	<b>0.75</b>	<b>314,643</b>	<b>314,643</b>	<b>314,643</b>



**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 019 - CENTRAL SERVICES</b>								
<b>2690 Other Support Services</b>								
320 Property Services	44,121	27,776		24,087		9,769	9,769	9,769
322 Repair/Maintenance	1,617	1,852		1,650		1,650	1,650	1,650
322 Rentals	0	408		0		0	0	0
353 Postage	0	0		50		50	50	50
355 Printing	331	0		300		300	300	300
389 Other Non-Instructional Services	3,047	0		0		0	0	0
<b>Subtotal-Purchased Services</b>	<b>49,116</b>	<b>30,036</b>		<b>26,087</b>		<b>11,769</b>	<b>11,769</b>	<b>11,769</b>
410 Consumable Supplies	2,472	7,718		8,200		8,200	8,200	8,200
<b>Subtotal-Supplies and Materials</b>	<b>2,472</b>	<b>7,718</b>		<b>8,200</b>		<b>8,200</b>	<b>8,200</b>	<b>8,200</b>
<b>Function 2690 Subtotal</b>	<b>51,588</b>	<b>37,754</b>	<b>0.00</b>	<b>34,287</b>	<b>0.00</b>	<b>19,969</b>	<b>19,969</b>	<b>19,969</b>
<b>TOTAL - CENTRAL SERVICES</b>	<b>51,588</b>	<b>37,754</b>	<b>0.00</b>	<b>34,287</b>	<b>0.00</b>	<b>19,969</b>	<b>19,969</b>	<b>19,969</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 080 - HOME SCHOOLING</i></b>								
<b>1299 Home Schooling</b>								
112 Salary - Classified	16,406	17,738	0.35	17,498	0.35	18,819	18,819	18,819
<b>Subtotal-Salaries</b>	<b>16,406</b>	<b>17,738</b>	<b>0.35</b>	<b>17,498</b>	<b>0.35</b>	<b>18,819</b>	<b>18,819</b>	<b>18,819</b>
211 PERS	3,862	3,441		1,461		4,010	4,010	4,010
212 PERS Pick-Up	984	1,064		1,050		1,129	1,129	1,129
214 PERS UAL	1,210	1,266		1,155		997	997	997
216 PERS OPSRP	0	0		1,389		0	0	0
220 FICA	1,196	1,336		1,339		1,440	1,440	1,440
231 Workers Comp	272	242		249		267	267	267
233 Paid Family Medical Leave Insurance	0	0		35		75	75	75
242 Health Insurance	7,071	6,203		8,412		2,772	2,772	2,772
244 Long Term Disability	64	55		72		67	67	67
246 TSA	422	390		0		0	0	0
247 AD&D	1	1		2		1	1	1
<b>Subtotal-Benefits</b>	<b>15,082</b>	<b>13,998</b>		<b>15,164</b>		<b>10,758</b>	<b>10,758</b>	<b>10,758</b>
318 Professional Improvement	0	0		50		50	50	50
320 Property Services	115	228		129		178	178	178
340 Travel & Meetings	95	0		0		0	0	0
351 Telephone	136	133		130		130	130	130
353 Postage	1,295	1,375		1,300		1,300	1,300	1,300
355 Printing	360	380		100		100	100	100
<b>Subtotal-Purchased Services</b>	<b>2,001</b>	<b>2,116</b>		<b>1,709</b>		<b>1,758</b>	<b>1,758</b>	<b>1,758</b>
410 Consumable Supplies	224	301		200		200	200	200
<b>Subtotal-Supplies and Materials</b>	<b>224</b>	<b>301</b>		<b>200</b>		<b>200</b>	<b>200</b>	<b>200</b>
<b>TOTAL - HOME SCHOOLING</b>	<b>33,713</b>	<b>34,153</b>	<b>0.35</b>	<b>34,571</b>	<b>0.35</b>	<b>31,535</b>	<b>31,535</b>	<b>31,535</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 110 - INFRASTRUCTURAL TECHNOLOGY</i></b>								
<b>2660 Technology Services</b>								
112 Salary - Classified	176,514	204,641	3.10	230,089	3.25	325,274	325,274	325,274
113 Salary - Administrative	89,584	95,174	0.80	100,723	0.80	120,838	120,838	120,838
114 Administrative-Confidential	0	0		0	0.30	22,407	22,407	22,407
<b>Subtotal-Salaries</b>	<b>266,098</b>	<b>299,815</b>	<b>3.90</b>	<b>330,812</b>	<b>4.35</b>	<b>468,519</b>	<b>468,519</b>	<b>468,519</b>
211 PERS	21,813	28,213		30,986		45,951	45,951	45,951
212 PERS Pick-Up	11,156	17,989		19,849		28,111	28,111	28,111
214 PERS UAL	19,605	21,346		21,834		24,832	24,832	24,832
216 PERS - OPSRP	13,316	21,521		23,850		41,221	41,221	41,221
220 FICA	20,070	22,726		25,307		35,842	35,842	35,842
231 Workers Comp	5,588	5,090		5,692		9,425	9,425	9,425
233 Paid Family Medical Leave Insurance	0	0		662		1,874	1,874	1,874
242 Health Insurance	36,013	51,053		57,506		81,250	81,250	81,250
243 Life Insurance	54	50		50		58	58	58
244 Long Term Disability	1,031	1,151		1,211		1,531	1,531	1,531
246 TSA	2,304	3,221		2,304		2,658	2,658	2,658
247 AD&D	20	20		21		16	16	16
<b>Subtotal-Benefits</b>	<b>130,970</b>	<b>172,380</b>		<b>189,272</b>		<b>272,769</b>	<b>272,769</b>	<b>272,769</b>
318 Professional Improvement	7,973	4,222		7,000		7,000	7,000	7,000
320 Property Services	1,436	2,782		1,734		2,208	2,208	2,208
322 Repair/Maintenance	27,455	33,485		38,900		38,900	38,900	38,900
340 Travel & Meetings	0	5,053		3,600		3,600	3,600	3,600
349 Mileage Reimbursement	19	0		150		150	150	150
351 Telephone	4,843	4,686		5,000		5,000	5,000	5,000
353 Postage	0	0		50		50	50	50
355 Printing	104	171		200		200	200	200
357 Telecommunication Lines	279,417	265,197		245,000		271,000	271,000	271,000
389 Other Non-Instructional Services	3,625	13,897		16,000		16,000	16,000	16,000
<b>Subtotal-Purchased Services</b>	<b>324,872</b>	<b>329,493</b>		<b>317,634</b>		<b>344,108</b>	<b>344,108</b>	<b>344,108</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 110 - INFRASTRUCTURAL TECHNOLOGY</i></b>								
410 Consumable Supplies	150	279		1,000		1,000	1,000	1,000
460 Non-Consumable Items	2,297	1,390		500		500	500	500
470 Software	1,896	23,030		2,400		2,400	2,400	2,400
480 Computer Hardware	3,898	660		2,000		2,000	2,000	2,000
<b>Subtotal-Supplies and Materials</b>	<b>8,241</b>	<b>25,359</b>		<b>5,900</b>		<b>5,900</b>	<b>5,900</b>	<b>5,900</b>
640 Dues-Fees	2,032	3,242		700		2,000	2,000	2,000
<b>Subtotal-Other Objects</b>	<b>2,032</b>	<b>3,242</b>		<b>700</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Function 2660 Subtotal</b>	<b>732,213</b>	<b>830,289</b>	<b>3.90</b>	<b>844,318</b>	<b>4.35</b>	<b>1,093,296</b>	<b>1,093,296</b>	<b>1,093,296</b>
<b>5200 Interfund Transfers</b>								
710 Transfers	135,000	144,000		144,000		144,000	144,000	144,000
<b>Subtotal-Transfers</b>	<b>135,000</b>	<b>144,000</b>		<b>144,000</b>		<b>144,000</b>	<b>144,000</b>	<b>144,000</b>
<b>Function 5200 Subtotal</b>	<b>135,000</b>	<b>144,000</b>		<b>144,000</b>		<b>144,000</b>	<b>144,000</b>	<b>144,000</b>
<b>TOTAL - INFRASTRUCTURAL TECHNOLOGY</b>	<b>867,213</b>	<b>974,289</b>	<b>3.90</b>	<b>988,318</b>	<b>4.35</b>	<b>1,237,296</b>	<b>1,237,296</b>	<b>1,237,296</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 224 - GENERAL EDUCATION</b>								
<b>2213 Curriculum Development</b>								
111 Salary - Licensed	119,299	125,871	1.50	127,938	1.35	120,520	120,520	120,520
112 Salary - Classified	115,628	86,268	1.60	90,765	1.15	47,564	47,564	47,564
113 Salary - Administrative	102,470	125,086	0.95	129,938	1.00	153,000	153,000	153,000
114 Administrative-Confidential	0	0	0.50	35,723	0.50	34,420	34,420	34,420
123 Temporary - Licensed	450	0		0		0	0	0
<b>Subtotal-Salaries</b>	<b>337,847</b>	<b>337,225</b>	<b>4.55</b>	<b>384,364</b>	<b>4.00</b>	<b>355,504</b>	<b>355,504</b>	<b>355,504</b>
211 PERS	61,958	51,391		55,877		64,976	64,976	64,976
212 PERS Pick-Up	20,133	20,233		23,062		21,330	21,330	21,330
214 PERS UAL	24,762	23,987		25,368		18,842	18,842	18,842
216 PERS - OPSRP	10,394	10,081		13,429		8,247	8,247	8,247
220 FICA	24,960	25,173		29,404		27,196	27,196	27,196
231 Workers Comp	5,353	4,950		5,384		4,971	4,971	4,971
233 Paid Family Medical Leave Insurance	0	0		773		1,422	1,422	1,422
242 Health Insurance	46,092	64,531		79,370		43,367	43,367	43,367
243 Life Insurance	53	58		90		79	79	79
244 Long Term Disability	1,279	1,270		1,439		1,274	1,274	1,274
246 TSA	3,169	8,005		8,075		2,580	2,580	2,580
247 AD&D	26	23		28		16	16	16
<b>Subtotal-Benefits</b>	<b>198,179</b>	<b>209,702</b>		<b>242,299</b>		<b>194,300</b>	<b>194,300</b>	<b>194,300</b>
312 Professional Development/Licensed	3,187	11,423		5,500		5,000	5,000	5,000
318 Professional Development/Classified	0	125		0		0	0	0
319 Professional Services	86,972	0		0		0	0	0
320 Property Services	1,885	3,089		2,041		2,031	2,031	2,031
340 Travel & Meetings	3,735	7,826		8,000		8,000	8,000	8,000
349 Mileage Reimbursement	0	385		500		500	500	500
351 Telephone	7,898	6,842		4,800		4,800	4,800	4,800
353 Postage	24	49		50		50	50	50
355 Printing	479	548		2,000		2,000	2,000	2,000
386 Data Processing	21,925	0		7,500		0	0	0
389 Other Non-Instructional Services	48,351	51,572		10,000		10,000	10,000	10,000
<b>Subtotal-Purchased Services</b>	<b>174,456</b>	<b>81,859</b>		<b>40,391</b>		<b>32,381</b>	<b>32,381</b>	<b>32,381</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 224 - GENERAL EDUCATION</i></b>								
410 Consumable Supplies	927	7,861		8,000		8,000	8,000	8,000
420 Textbooks	0	3,398		0		0	0	0
460 Non-Consumable Items	1,041	1,532		1,000		1,000	1,000	1,000
470 Software	5,846	6,232		0		7,500	7,500	7,500
480 Computer Hardware	1,346	4,516		0		0	0	0
<b>Subtotal-Supplies and Materials</b>	<b>9,160</b>	<b>23,539</b>		<b>9,000</b>		<b>16,500</b>	<b>16,500</b>	<b>16,500</b>
640 Dues-Fees	685	1,262		1,500		1,500	1,500	1,500
<b>Subtotal-Other Objects</b>	<b>685</b>	<b>1,262</b>		<b>1,500</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>TOTAL - GENERAL EDUCATION</b>	<b>720,327</b>	<b>653,587</b>	<b>4.55</b>	<b>677,554</b>	<b>4.00</b>	<b>600,185</b>	<b>600,185</b>	<b>600,185</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 226 - CAREER EDUCATION</b>								
<b>2213 Curriculum Development</b>								
111 Salary - Licensed	22,331	23,674	0.30	24,967	0.00	0	0	0
112 Salary - Classified	77,813	91,193	1.80	95,490	2.00	115,139	115,139	115,139
113 Salary - Administrative	12,175	0		0		0	0	0
<b>Subtotal-Salaries</b>	<b>112,319</b>	<b>114,867</b>	<b>2.10</b>	<b>120,457</b>	<b>2.00</b>	<b>115,139</b>	<b>115,139</b>	<b>115,139</b>
211 PERS	20,325	16,021		16,726		16,372	16,372	16,372
212 PERS Pick-Up	6,739	6,892		7,227		6,908	6,908	6,908
214 PERS UAL	8,280	8,190		7,950		6,102	6,102	6,102
216 PERS - OPSRP	3,708	4,501		4,773		6,245	6,245	6,245
220 FICA	8,873	8,689		9,214		8,808	8,808	8,808
231 Workers Comp	1,854	1,622		1,700		1,624	1,624	1,624
233 Paid Family Medical Leave Insurance	0	0		241		461	461	461
242 Health Insurance	17,288	10,246		9,565		8,996	8,996	8,996
243 Life Insurance	6	0		0		0	0	0
244 Long Term Disability	373	385		401		342	342	342
246 TSA	1,368	1,056		1,056		1,440	1,440	1,440
247 AD&D	10	9		10		6	6	6
<b>Subtotal-Benefits</b>	<b>68,824</b>	<b>57,611</b>		<b>58,863</b>		<b>57,304</b>	<b>57,304</b>	<b>57,304</b>
312 Instructional Programs	0	0		1,500		1,500	1,500	1,500
320 Property Services	610	1,426		934		1,015	1,015	1,015
340 Travel & Meetings	0	13		50		50	50	50
349 Mileage Reimbursement	0	212		0		0	0	0
351 Telephone	814	796		800		800	800	800
355 Printing	74	90		100		100	100	100
<b>Subtotal-Purchased Services</b>	<b>1,498</b>	<b>2,537</b>		<b>3,384</b>		<b>3,465</b>	<b>3,465</b>	<b>3,465</b>
410 Consumable Supplies	626	5,836		700		700	700	700
470 Software	0	3,342		2,000		2,000	2,000	2,000
480 Computer Hardware	0	0		0		0	0	0
<b>Subtotal-Supplies and Materials</b>	<b>626</b>	<b>9,178</b>		<b>2,700</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, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 226 - CAREER EDUCATION</i></b>								
640 Dues-Fees	1,490	616		0		0	0	0
<b>Subtotal-Other Objects</b>	<b>1,490</b>	<b>616</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - CAREER EDUCATION</b>	<b>184,757</b>	<b>184,809</b>	<b>2.10</b>	<b>185,404</b>	<b>2.00</b>	<b>178,608</b>	<b>178,608</b>	<b>178,608</b>



**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 300 - SPECIAL EDUCATION DIRECTION</b>								
<b>2190 Service Direction, Support Services</b>								
113 Salary - Administrative	95,173	122,960	0.93	126,126	0.93	138,628	138,628	138,628
114 Administrative-Confidential	44,270	43,847	0.98	46,511	0.98	74,925	74,925	74,925
<b>Subtotal-Salaries</b>	<b>139,443</b>	<b>166,807</b>	<b>1.90</b>	<b>172,637</b>	<b>1.90</b>	<b>213,553</b>	<b>213,553</b>	<b>213,553</b>
211 PERS	26,692	26,638		28,352		36,459	36,459	36,459
212 PERS Pick-Up	8,367	9,378		10,358		12,813	12,813	12,813
214 PERS UAL	10,282	11,814		11,393		11,318	11,318	11,318
216 PERS - OPSRP	3,719	2,647		3,693		6,923	6,923	6,923
220 FICA	9,937	12,219		13,207		16,337	16,337	16,337
231 Workers Comp	2,291	2,315		2,421		2,982	2,982	2,982
233 Paid Family Medical Leave Insurance	0	0		345		854	854	854
242 Health Insurance	26,874	35,381		38,625		39,612	39,612	39,612
243 Life Insurance	106	108		119		100	100	100
244 Long Term Disability	537	638		724		791	791	791
246 TSA	4,219	4,173		5,402		2,886	2,886	2,886
247 AD&D	15	16		17		11	11	11
<b>Subtotal-Benefits</b>	<b>93,039</b>	<b>105,327</b>		<b>114,656</b>		<b>131,086</b>	<b>131,086</b>	<b>131,086</b>
312 Instructional Programs	2,369	3,094		1,000		1,000	1,000	1,000
320 Property Services	700	1,213		845		965	965	965
322 Repair/Maintenance	0	639		0		0	0	0
340 Travel & Meetings	1,273	4,003		750		2,000	2,000	2,000
349 Mileage Reimbursement	0	100		100		100	100	100
351 Telephone	948	2,003		500		2,000	2,000	2,000
353 Postage	48	418		700		700	700	700
355 Printing	850	630		1,000		1,000	1,000	1,000
382 Legal Services	2,269	0		0		0	0	0
389 Other Non-Instructional Services	1,488	1,606		0		2,000	2,000	2,000
<b>Subtotal-Purchased Services</b>	<b>9,945</b>	<b>13,706</b>		<b>4,895</b>		<b>9,765</b>	<b>9,765</b>	<b>9,765</b>
410 Consumable Supplies	4,623	4,887		1,500		4,000	4,000	4,000
460 Non-Consumable Items	1,023	2,344		1,500		1,500	1,500	1,500
470 Software	0	338		0		0	0	0
<b>Subtotal-Supplies and Materials</b>	<b>5,646</b>	<b>7,569</b>		<b>3,000</b>		<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 300 - SPECIAL EDUCATION DIRECTION</i></b>								
640 Dues-Fees	2,463	1,306		1,000		1,000	1,000	1,000
<b>Subtotal-Other Objects</b>	<b>2,463</b>	<b>1,306</b>		<b>1,000</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL - SPECIAL EDUCATION DIRECTION</b>	<b>250,536</b>	<b>294,715</b>	<b>1.90</b>	<b>296,188</b>	<b>1.90</b>	<b>360,904</b>	<b>360,904</b>	<b>360,904</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 310 - SCHOOL PSYCHOLOGISTS</b>								
<b>2140 Psychology Services</b>								
111 Salary - Licensed	143,791	88,126	0.75	61,891	1.00	90,594	90,594	90,594
135 Remote Location Pay	6,602	149		0		0	0	0
<b>Subtotal-Salaries</b>	<b>150,393</b>	<b>88,275</b>	<b>0.75</b>	<b>61,891</b>	<b>1.00</b>	<b>90,594</b>	<b>90,594</b>	<b>90,594</b>
211 PERS	21,946	14,982		12,007		16,834	16,834	16,834
212 PERS Pick-Up	5,755	4,058		2,967		3,829	3,829	3,829
214 PERS UAL	9,310	5,501		4,085		4,803	4,803	4,803
216 PERS - OPSRP	4,104	1,540		0		0	0	0
220 FICA	11,422	6,663		4,733		6,930	6,930	6,930
231 Workers Comp	2,471	1,233		865		1,263	1,263	1,263
233 Paid Family Medical Leave Insurance	0	0		124		362	362	362
242 Health Insurance	25,409	18,680		14,880		15,252	15,252	15,252
244 Long Term Disability	474	257		188		188	188	188
246 TSA	1,440	1,200		1,440		1,200	1,200	1,200
247 AD&D	22	5		4		3	3	3
<b>Subtotal-Benefits</b>	<b>82,353</b>	<b>54,119</b>		<b>41,293</b>		<b>50,664</b>	<b>50,664</b>	<b>50,664</b>
312 Instructional Programs	60	0		1,000		1,000	1,000	1,000
313 Student Services	0	126,225		221,000		295,000	295,000	295,000
320 Property Services	682	2,354		356		533	533	533
340 Travel & Meetings	0	0		500		500	500	500
349 Mileage Reimbursement	0	0		500		0	0	0
351 Telephone	3,229	3,819		1,000		1,000	1,000	1,000
355 Printing	9	5		50		20	20	20
<b>Subtotal-Purchased Services</b>	<b>3,980</b>	<b>132,403</b>		<b>224,406</b>		<b>298,053</b>	<b>298,053</b>	<b>298,053</b>
410 Consumable Supplies	4,532	2,149		2,000		2,000	2,000	2,000
460 Non-Consumable Items	5,521	0		2,600		2,600	2,600	2,600
470 Software	1,186	138		1,500		1,500	1,500	1,500
480 Computer Hardware	994	0		1,500		0	0	0
<b>Subtotal-Supplies and Materials</b>	<b>12,233</b>	<b>2,287</b>		<b>7,600</b>		<b>6,100</b>	<b>6,100</b>	<b>6,100</b>
<b>Function 2140 Subtotal</b>	<b>248,959</b>	<b>277,084</b>	<b>0.75</b>	<b>335,190</b>	<b>1.00</b>	<b>445,411</b>	<b>445,411</b>	<b>445,411</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 310 - SCHOOL PSYCHOLOGISTS</i></b>								
<b>2190 Service Direction, Support Services</b>								
113 Salary - Administrative	6,489	6,647	0.05	6,818	0.05	7,493	7,493	7,493
<b>Subtotal-Salaries</b>	<b>6,489</b>	<b>6,647</b>	<b>0.05</b>	<b>6,818</b>	<b>0.05</b>	<b>7,493</b>	<b>7,493</b>	<b>7,493</b>
211 PERS	1,527	1,289		1,323		1,598	1,598	1,598
212 PERS Pick-Up	389	399		409		450	450	450
214 PERS UAL	479	475		450		397	397	397
220 FICA	479	490		522		573	573	573
231 Workers Comp	106	93		95		104	104	104
233 Paid Family Medical Leave Insurance	0	0		14		30	30	30
242 Health Insurance	788	1,098		1,201		1,232	1,232	1,232
243 Life Insurance	3	3		3		3	3	3
244 Long Term Disability	25	26		26		28	28	28
246 TSA	156	156		156		156	156	156
<b>Subtotal-Benefits</b>	<b>3,952</b>	<b>4,029</b>		<b>4,199</b>		<b>4,571</b>	<b>4,571</b>	<b>4,571</b>
<b>Function 2190 Subtotal</b>	<b>10,441</b>	<b>10,676</b>	<b>0.05</b>	<b>11,017</b>	<b>0.05</b>	<b>12,064</b>	<b>12,064</b>	<b>12,064</b>
<b>TOTAL - SCHOOL PSYCHOLOGISTS</b>	<b>259,400</b>	<b>287,760</b>	<b>0.80</b>	<b>346,207</b>	<b>1.05</b>	<b>457,475</b>	<b>457,475</b>	<b>457,475</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 330 - LIFE SKILLS</b>								
<b>1222 Life Skills Program</b>								
111 Salary - Licensed	1,233,592	1,241,228	27.05	1,667,375	28.50	1,893,007	1,893,007	1,893,007
112 Salary - Classified	1,457,081	1,695,041	95.08	2,601,350	107.91	3,259,269	3,259,269	3,259,269
121 Sub - Licensed	2,656	21,743		0		0	0	0
122 Sub - Non-Licensed	14,701	69,952		0		0	0	0
<b>Subtotal-Salaries</b>	<b>2,708,030</b>	<b>3,027,964</b>	<b>122.13</b>	<b>4,268,725</b>	<b>136.41</b>	<b>5,152,276</b>	<b>5,152,276</b>	<b>5,152,276</b>
211 PERS	325,036	269,970		411,659		552,805	552,805	552,805
212 PERS Pick-Up	162,553	153,486		256,123		309,137	309,137	309,137
214 PERS UAL	197,698	203,695		278,372		273,071	273,071	273,071
216 PERS - OPSRP	183,635	164,913		299,258		416,980	416,980	416,980
220 FICA	202,474	226,960		326,558		394,148	394,148	394,148
231 Workers Comp	46,158	52,497		60,812		73,165	73,165	73,165
232 Unemployment	41,855	3,848		0		15,000	15,000	15,000
233 Paid Family Medical Leave Insurance	0	0		8,600		20,609	20,609	20,609
242 Health Insurance	972,648	1,100,271		1,472,082		1,661,013	1,661,013	1,661,013
244 Long Term Disability	10,134	11,101		15,102		17,482	17,482	17,482
246 TSA	18,939	12,920		14,456		15,295	15,295	15,295
247 AD&D	356	408		413		416	416	416
<b>Subtotal-Benefits</b>	<b>2,161,486</b>	<b>2,200,069</b>		<b>3,143,435</b>		<b>3,749,121</b>	<b>3,749,121</b>	<b>3,749,121</b>
311 Contracted IA's and Substitutes	0	47,993		235,000		727,000	727,000	727,000
312 Instructional Programs	241	4,832		7,500		7,500	7,500	7,500
313 Student Services	3,638	147		8,000		8,000	8,000	8,000
314 Physical/Occupational Therapy	148,770	182,801		215,000		215,000	215,000	215,000
319 Other Professional Services	0	0		5,000		5,000	5,000	5,000
320 Property Services	80,246	109,534		68,163		70,095	70,095	70,095
322 Repair/Maintenance	0	106,596		500		500	500	500
324 Rent-Lease	0	0		6,000		6,000	6,000	6,000
330 Student Transportation	0	0		10,000		0	0	0
340 Travel & Meetings	153	146		2,500		2,500	2,500	2,500
349 Mileage Reimbursement	374	1,324		5,000		5,000	5,000	5,000
351 Telephone	15,723	23,889		6,000		25,000	25,000	25,000

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 330 - LIFE SKILLS</b>								
353 Postage	0	89		0		0	0	0
355 Printing	253	219		2,000		2,000	2,000	2,000
389 Other Non-Instructional Services	619	459		0		0	0	0
<b>Subtotal-Purchased Services</b>	<b>250,017</b>	<b>478,029</b>		<b>570,663</b>		<b>1,073,595</b>	<b>1,073,595</b>	<b>1,073,595</b>
410 Consumable Supplies	70,961	49,089		65,000		62,050	62,050	62,050
420 Textbooks	956	2,766		0		0	0	0
411 Fuel	0	0		500		0	0	0
460 Non-Consumable Items	14,660	49,471		10,000		10,000	10,000	10,000
470 Software	8,383	5,866		15,000		39,000	39,000	39,000
480 Computer Hardware	39,439	35,908		18,000		18,000	18,000	18,000
<b>Subtotal-Supplies and Materials</b>	<b>134,399</b>	<b>143,100</b>		<b>108,500</b>		<b>129,050</b>	<b>129,050</b>	<b>129,050</b>
640 Dues-Fees	15,869	28,679		16,000		16,000	16,000	16,000
<b>Subtotal-Other Objects</b>	<b>15,869</b>	<b>28,679</b>		<b>16,000</b>		<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>Function 1222 Subtotal</b>	<b>5,269,801</b>	<b>5,877,841</b>	<b>122.13</b>	<b>8,107,323</b>	<b>136.41</b>	<b>10,120,042</b>	<b>10,120,042</b>	<b>10,120,042</b>
<b>2150 Speech Services</b>								
111 Salary - Licensed	196,991	202,903	3.50	223,144	5.50	335,074	335,074	335,074
<b>Subtotal-Salaries</b>	<b>196,991</b>	<b>202,903</b>	<b>3.50</b>	<b>223,144</b>	<b>5.50</b>	<b>335,074</b>	<b>335,074</b>	<b>335,074</b>
211 PERS	23,858	21,253		22,607		36,094	36,094	36,094
212 PERS Pick-Up	11,689	12,174		13,389		20,104	20,104	20,104
214 PERS UAL	14,707	14,086		14,728		17,760	17,760	17,760
216 PERS - OPSRP	13,484	13,015		14,862		27,010	27,010	27,010
220 FICA	15,428	15,439		17,071		25,633	25,633	25,633
231 Workers Comp	3,249	2,851		3,129		4,704	4,704	4,704
233 Paid Family Medical Leave Insurance	0	0		446		1,340	1,340	1,340
242 Health Insurance	34,110	50,456		62,666		87,191	87,191	87,191
244 Long Term Disability	740	784		776		1,099	1,099	1,099
246 TSA	501	538		594		660	660	660
247 AD&D	15	15		15		16	16	16
<b>Subtotal-Subtotal-Benefits</b>	<b>117,781</b>	<b>130,611</b>		<b>150,283</b>		<b>221,611</b>	<b>221,611</b>	<b>221,611</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 330 - LIFE SKILLS</b>								
312 Instructional Programs	0	0		1,000		1,000	1,000	1,000
320 Property Services	1,275	2,461		1,556		2,792	2,792	2,792
340 Travel & Meetings	0	0		1,000		1,000	1,000	1,000
349 Mileage Reimbursement	0	562		500		500	500	500
351 Telephone	4,306	4,188		1,000		1,000	1,000	1,000
<b>Subtotal-Purchased Services</b>	<b>5,581</b>	<b>7,211</b>		<b>5,056</b>		<b>6,292</b>	<b>6,292</b>	<b>6,292</b>
410 Consumable Supplies	636	713		850		850	850	850
470 Software	0	36		500		0	0	0
480 Computer Hardware	1,474	458		0		500	500	500
<b>Subtotal-Supplies and Materials</b>	<b>2,110</b>	<b>1,207</b>		<b>1,350</b>		<b>1,350</b>	<b>1,350</b>	<b>1,350</b>
640 Dues-Fees	482	279		0		300	300	300
<b>Subtotal-Other Objects</b>	<b>482</b>	<b>279</b>		<b>0</b>		<b>300</b>	<b>300</b>	<b>300</b>
<b>Function 2150 Subtotal</b>	<b>322,945</b>	<b>342,211</b>	<b>3.50</b>	<b>379,833</b>	<b>5.50</b>	<b>564,627</b>	<b>564,627</b>	<b>564,627</b>
<b>2190 Service Direction, Support Services</b>								
112 Salary - Classified	24,698	25,055	1.50	62,873	1.90	85,937	85,937	85,937
113 Salary - Administrative	169,441	208,479	3.08	314,848	4.08	466,961	466,961	466,961
<b>Subtotal-Salaries</b>	<b>194,139</b>	<b>233,534</b>	<b>4.58</b>	<b>377,721</b>	<b>5.98</b>	<b>552,898</b>	<b>552,898</b>	<b>552,898</b>
211 PERS	32,089	31,005		43,308		52,269	52,269	52,269
212 PERS Pick-Up	10,765	14,012		22,663		33,174	33,174	33,174
214 PERS UAL	14,322	16,470		24,930		29,304	29,304	29,304
216 PERS - OPSRP	6,152	10,276		21,532		50,142	50,142	50,142
220 FICA	14,426	17,609		28,896		42,297	42,297	42,297
231 Workers Comp	3,159	3,263		5,298		7,734	7,734	7,734
233 Paid Family Medical Leave Insurance	0	0		755		2,212	2,212	2,212
242 Health Insurance	31,524	55,481		89,051		107,380	107,380	107,380
243 Life Insurance	109	130		192		215	215	215
244 Long Term Disability	733	915		1,445		1,976	1,976	1,976
246 TSA	2,723	3,774		5,911		7,875	7,875	7,875
247 AD&D	18	22		35		30	30	30
<b>Subtotal-Benefits</b>	<b>116,020</b>	<b>152,957</b>		<b>244,016</b>		<b>334,608</b>	<b>334,608</b>	<b>334,608</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 330 - LIFE SKILLS</b>								
312 Instructional Programs	6,711	9,720		6,000		6,000	6,000	6,000
320 Property Services	1,138	2,333		2,243		3,272	3,272	3,272
322 Repair/Maintenance	0	22,891		0		0	0	0
340 Travel & Meetings	0	1,976		2,000		2,000	2,000	2,000
349 Mileage Reimbursement	0	421		500		500	500	500
351 Telephone	3,103	2,492		1,000		3,000	3,000	3,000
382 Legal Fees	0	3,050		0		0	0	0
389 Other Non-Instructional Services	15,650	0		0		0	0	0
<b>Subtotal-Purchased Services</b>	<b>26,602</b>	<b>42,883</b>		<b>11,743</b>		<b>14,772</b>	<b>14,772</b>	<b>14,772</b>
410 Consumable Supplies	323	1,571		1,000		1,000	1,000	1,000
460 Non-Consumable Items	815	9,579		0		1,000	1,000	1,000
470 Software	0	428		0		0	0	0
480 Computer Hardware	2,160	4,347		0		0	0	0
<b>Subtotal-Supplies and Materials</b>	<b>3,298</b>	<b>15,925</b>		<b>1,000</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
640 Dues-Fees	314	3,140		400		400	400	400
<b>Subtotal-Other Objects</b>	<b>314</b>	<b>3,140</b>		<b>400</b>		<b>400</b>	<b>400</b>	<b>400</b>
<b>Function 2190 Subtotal</b>	<b>340,373</b>	<b>448,439</b>	<b>4.58</b>	<b>634,880</b>	<b>5.98</b>	<b>904,678</b>	<b>904,678</b>	<b>904,678</b>
<b>2542 Building Maintenance</b>								
112 Salary - Classified	12,589	8,822	0.27	11,824	0.27	11,648	11,648	11,648
<b>Subtotal-Salaries</b>	<b>12,589</b>	<b>8,822</b>	<b>0.27</b>	<b>11,824</b>	<b>0.27</b>	<b>11,648</b>	<b>11,648</b>	<b>11,648</b>
211 PERS	1,221	639		987		1,075	1,075	1,075
212 PERS Pick-Up	755	459		709		699	699	699
214 PERS UAL	927	573		780		617	617	617
216 PERS - OPSRP	1,057	608		939		1,076	1,076	1,076
220 FICA	882	644		905		891	891	891
231 Workers Comp	1,920	842		1,304		1,283	1,283	1,283
233 Paid Family Medical Leave Insurance	0	0		24		47	47	47
242 Health Insurance	5,967	2,468		2,083		2,138	2,138	2,138



**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 330 - LIFE SKILLS</b>								
244 Long Term Disability	50	23		28		28	28	28
246 TSA	351	119		0		0	0	0
247 AD&D	1	1		1		1	1	1
<b>Subtotal-Benefits</b>	<b>13,131</b>	<b>6,376</b>		<b>7,760</b>		<b>7,855</b>	<b>7,855</b>	<b>7,855</b>
<b>Function 2542 Subtotal</b>	<b>25,720</b>	<b>15,198</b>	<b>0.27</b>	<b>19,584</b>	<b>0.27</b>	<b>19,503</b>	<b>19,503</b>	<b>19,503</b>
<b>2660 Technology Services</b>								
112 Salary - Classified	12,950	13,874	0.40	28,441	0.40	34,002	34,002	34,002
<b>Subtotal-Salaries</b>	<b>12,950</b>	<b>13,874</b>	<b>0.40</b>	<b>28,441</b>	<b>0.40</b>	<b>34,002</b>	<b>34,002</b>	<b>34,002</b>
211 PERS	1,254	1,158		2,375		3,138	3,138	3,138
212 PERS Pick-Up	777	832		1,706		2,040	2,040	2,040
214 PERS UAL	955	991		1,878		1,802	1,802	1,802
216 PERS - OPSRP	1,088	1,102		2,258		3,142	3,142	3,142
220 FICA	954	1,025		2,176		2,601	2,601	2,601
231 Workers Comp	1,729	1,527		3,130		477	477	477
233 Paid Family Medical Leave Insurance	0	0		57		136	136	136
242 Health Insurance	4,420	4,613		9,614		9,859	9,859	9,859
244 Long Term Disability	50	53		108		108	108	108
247 AD&D	1	1		2		1	1	1
<b>Subtotal-Benefits</b>	<b>11,228</b>	<b>11,302</b>		<b>23,304</b>		<b>23,304</b>	<b>23,304</b>	<b>23,304</b>
<b>Function 2660 Subtotal</b>	<b>24,178</b>	<b>25,176</b>	<b>0.40</b>	<b>51,745</b>	<b>0.40</b>	<b>57,306</b>	<b>57,306</b>	<b>57,306</b>
<b>5200 Interfund Transfers</b>								
710 Transfer to Food Service Fund	0	5,000		15,000		15,000	15,000	15,000
<b>Subtotal-Transfers</b>	<b>0</b>	<b>5,000</b>		<b>15,000</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Function 5200 Subtotal</b>	<b>0</b>	<b>5,000</b>		<b>15,000</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>TOTAL - LIFE SKILLS</b>	<b>5,983,017</b>	<b>6,713,865</b>	<b>130.88</b>	<b>9,208,365</b>	<b>148.56</b>	<b>11,681,156</b>	<b>11,681,156</b>	<b>11,681,156</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 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	82,108	73,036	1.20	73,930	1.20	62,532	62,532	62,532
112 Salary - Classified	38,929	14,163	1.31	35,263	2.72	73,048	73,048	73,048
<b>Subtotal-Salaries</b>	<b>121,037</b>	<b>87,199</b>	<b>2.51</b>	<b>109,193</b>	<b>3.92</b>	<b>135,580</b>	<b>135,580</b>	<b>135,580</b>
211 PERS	11,817	7,205		10,810		14,473	14,473	14,473
212 PERS Pick-Up	7,262	5,177		6,552		8,136	8,136	8,136
214 PERS UAL	9,059	5,977		7,206		7,186	7,186	7,186
216 PERS - OPSRP	10,114	6,851		7,454		11,029	11,029	11,029
220 FICA	8,581	6,522		8,353		10,372	10,372	10,372
231 Workers Comp	1,920	1,213		1,545		1,931	1,931	1,931
233 Paid Family Medical Leave Insurance	0	0		218		542	542	542
242 Health Insurance	33,708	26,354		42,289		43,942	43,942	43,942
244 Long Term Disability	463	321		516		502	502	502
247 AD&D	14	6		12		13	13	13
<b>Subtotal-Benefits</b>	<b>82,938</b>	<b>59,626</b>		<b>84,955</b>		<b>98,126</b>	<b>98,126</b>	<b>98,126</b>
311 Substitute Services	0	0		4,000		4,000	4,000	4,000
312 Instructional Improvement	0	212		500		500	500	500
313 Student Services	0	0		1,000		1,000	1,000	1,000
314 Physical/Occupational Therapy	2,266	0		7,000		7,000	7,000	7,000
320 Property Services	2,960	2,389		861		2,142	2,142	2,142
340 Travel & Meetings	0	0		1,000		1,000	1,000	1,000
349 Mileage Reimbursement	0	121		100		100	100	100
351 Telephone	813	654		300		300	300	300
355 Printing	0	0		50		50	50	50
<b>Subtotal-Purchased Services</b>	<b>6,039</b>	<b>3,376</b>		<b>14,811</b>		<b>16,092</b>	<b>16,092</b>	<b>16,092</b>
410 Consumable Supplies	1,322	712		1,000		1,000	1,000	1,000
<b>Subtotal-Supplies and Materials</b>	<b>1,322</b>	<b>712</b>		<b>1,000</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Function 1220 Subtotal</b>	<b>211,336</b>	<b>150,913</b>	<b>2.51</b>	<b>209,959</b>	<b>3.92</b>	<b>250,798</b>	<b>250,798</b>	<b>250,798</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 335 - INTENSIVE SERVICES PROGRAM</b>								
<b>2150 Speech Services</b>								
111 Salary - Licensed	17,254	17,504	0.20	17,942	0.20	19,299	19,299	19,299
<b>Subtotal-Salaries</b>	<b>17,254</b>	<b>17,504</b>	<b>0.20</b>	<b>17,942</b>	<b>0.20</b>	<b>19,299</b>	<b>19,299</b>	<b>19,299</b>
211 PERS	1,673	1,462		1,498		1,781	1,781	1,781
212 PERS Pick-Up	1,035	1,050		1,077		1,158	1,158	1,158
214 PERS UAL	1,292	1,212		1,183		1,023	1,023	1,023
216 PERS - OPSRP	1,449	1,390		1,425		1,783	1,783	1,783
220 FICA	1,312	1,336		1,373		1,477	1,477	1,477
231 Workers Comp	283	245		251		269	269	269
233 Paid Family Medical Leave Insurance	0	0		36		77	77	77
242 Health Insurance	4,435	699		699		5	5	5
244 Long Term Disability	66	68		68		68	68	68
246 TSA	200	220		264		140	140	140
247 AD&D	1	1		1		1	1	1
<b>Subtotal-Subtotal-Benefits</b>	<b>11,746</b>	<b>7,683</b>		<b>7,875</b>		<b>7,782</b>	<b>7,782</b>	<b>7,782</b>
<b>Function 2150 Subtotal</b>	<b>29,000</b>	<b>25,187</b>	<b>0.20</b>	<b>25,817</b>	<b>0.20</b>	<b>27,081</b>	<b>27,081</b>	<b>27,081</b>
<b>2190 Service Direction, Support Services</b>								
113 Salary - Administrative	15,687	10,719	0.10	10,987	0.10	11,257	11,257	11,257
<b>Subtotal-Salaries</b>	<b>15,687</b>	<b>10,719</b>	<b>0.10</b>	<b>10,987</b>	<b>0.10</b>	<b>11,257</b>	<b>11,257</b>	<b>11,257</b>
211 PERS	3,693	2,080		2,132		1,039	1,039	1,039
212 PERS Pick-Up	941	643		659		675	675	675
214 PERS UAL	1,154	754		725		596	596	596
216 PERS - OPSRP	0	0		0		1,040	1,040	1,040
220 FICA	1,165	806		841		861	861	861
231 Workers Comp	257	150		153		157	157	157
233 Paid Family Medical Leave Insurance	0	0		22		45	45	45
242 Health Insurance	2,367	1,617		1,681		2,465	2,465	2,465
243 Life Insurance	9	6		6		5	5	5
244 Long Term Disability	60	42		42		41	41	41
246 TSA	281	182		182		198	198	198
247 AD&D	1	1		1		1	1	1
<b>Subtotal-Benefits</b>	<b>9,928</b>	<b>6,281</b>		<b>6,444</b>		<b>7,123</b>	<b>7,123</b>	<b>7,123</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 335 - INTENSIVE SERVICES PROGRAM</i></b>								
312 Instructional Improvement	60	662		0		200	200	200
<b>Subtotal-Purchased Services</b>	<b>60</b>	<b>662</b>		<b>0</b>		<b>200</b>	<b>200</b>	<b>200</b>
<b>Function 2190 Subtotal</b>	<b>25,675</b>	<b>17,662</b>	<b>0.10</b>	<b>17,431</b>	<b>0.10</b>	<b>18,580</b>	<b>18,580</b>	<b>18,580</b>
<b>TOTAL - INTENSIVE SERVICES PROGRAM</b>	<b>266,011</b>	<b>193,762</b>	<b>2.81</b>	<b>253,207</b>	<b>4.22</b>	<b>296,459</b>	<b>296,459</b>	<b>296,459</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 360 - LANE SCHOOL</b>								
<b>1220 Special Ed Programs</b>								
111 Salary - Licensed	662,842	651,514	9.90	654,435	8.80	642,438	642,438	642,438
112 Salary - Classified	211,342	207,313	9.63	266,203	8.01	263,871	263,871	263,871
121 Sub - Licensed	291	0		0		0	0	0
122 Sub - Non-Licensed	110	0		0		0	0	0
123 Temporary	10,412	0		0		0	0	0
<b>Subtotal-Salaries</b>	<b>884,997</b>	<b>858,827</b>	<b>19.53</b>	<b>920,638</b>	<b>16.81</b>	<b>906,309</b>	<b>906,309</b>	<b>906,309</b>
211 PERS	98,340	81,473		85,660		97,789	97,789	97,789
212 PERS Pick-Up	50,252	46,873		55,238		54,379	54,379	54,379
214 PERS UAL	65,966	59,185		60,762		48,034	48,034	48,034
216 PERS - OPSRP	64,611	56,616		66,785		72,930	72,930	72,930
220 FICA	68,411	66,063		70,429		69,333	69,333	69,333
231 Workers Comp	14,665	12,828		13,004		12,754	12,754	12,754
233 Paid Family Medical Leave Insurance	0	0		1,841		3,625	3,625	3,625
242 Health Insurance	232,900	226,945		260,098		243,653	243,653	243,653
244 Long Term Disability	3,229	3,361		3,541		3,108	3,108	3,108
246 TSA	1,316	1,095		1,320		1,440	1,440	1,440
247 AD&D	88	87		95		54	54	54
<b>Subtotal-Benefits</b>	<b>599,778</b>	<b>554,526</b>		<b>618,773</b>		<b>607,099</b>	<b>607,099</b>	<b>607,099</b>
311 Substitute Services	0	19,054		13,000		13,000	13,000	13,000
312 Instructional Programs	2,108	1,378		1,000		1,000	1,000	1,000
319 Other Instruction Services	0	881		1,000		1,000	1,000	1,000
320 Property Services	20,961	48,248		46,679		8,535	8,535	8,535
322 Repair/Maintenance	0	14		200		200	200	200
340 Travel & Meetings	676	0		1,000		1,000	1,000	1,000
349 Mileage Reimbursement	0	2		200		200	200	200
351 Telephone	9,424	1,422		0		0	0	0
355 Printing	97	110		500		500	500	500
389 Other Non-Instructional Services	0	300		0		0	0	0
<b>Subtotal-Purchased Services</b>	<b>33,266</b>	<b>71,409</b>		<b>63,579</b>		<b>25,435</b>	<b>25,435</b>	<b>25,435</b>
410 Consumable Supplies	23,177	11,167		17,000		17,000	17,000	17,000
420 Textbooks	2,999	500		1,000		1,000	1,000	1,000
460 Non-Consumable Items	14,096	2,477		4,000		4,000	4,000	4,000
470 Computer Software	13,332	10,535		20,000		20,000	20,000	20,000

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 360 - LANE SCHOOL</b>								
480 Computer Hardware	4,093	5,525		0		2,000	2,000	2,000
<b>Subtotal-Supplies and Materials</b>	<b>57,697</b>	<b>30,204</b>		<b>42,000</b>		<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
640 Dues-Fees	126	340		100		100	100	100
<b>Subtotal-Other Objects</b>	<b>126</b>	<b>340</b>		<b>100</b>		<b>100</b>	<b>100</b>	<b>100</b>
<b>Function 1220 Subtotal</b>	<b>1,575,864</b>	<b>1,515,306</b>	<b>19.53</b>	<b>1,645,090</b>	<b>16.81</b>	<b>1,582,943</b>	<b>1,582,943</b>	<b>1,582,943</b>
<b>2150 Speech Services</b>								
111 Salary - Licensed	13,883	14,833	0.40	21,096	0.40	19,321	19,321	19,321
<b>Subtotal-Salaries</b>	<b>13,883</b>	<b>14,833</b>	<b>0.40</b>	<b>21,096</b>	<b>0.40</b>	<b>19,321</b>	<b>19,321</b>	<b>19,321</b>
211 PERS	1,345	1,239		1,761		1,783	1,783	1,783
212 PERS Pick-Up	833	890		1,266		1,159	1,159	1,159
214 PERS UAL	1,040	1,027		1,392		1,024	1,024	1,024
216 PERS - OPSRP	1,166	1,178		1,675		1,786	1,786	1,786
220 FICA	1,259	1,268		1,614		1,478	1,478	1,478
231 Workers Comp	230	209		297		273	273	273
233 Paid Family Medical Leave Insurance	0	0		42		77	77	77
242 Health Insurance	4,687	3,970		6,725		3,018	3,018	3,018
244 Long Term Disability	54	58		77		73	73	73
247 AD&D	1	1		2		1	1	1
<b>Subtotal-Subtotal-Benefits</b>	<b>10,615</b>	<b>9,840</b>		<b>14,851</b>		<b>10,672</b>	<b>10,672</b>	<b>10,672</b>
312 Instructional Programs	29	0		200		200	200	200
320 Property Services	108	214		178		203	203	203
340 Travel & Meetings	0	0		200		200	200	200
349 Mileage Reimbursement	0	16		100		100	100	100
<b>Subtotal-Purchased Services</b>	<b>137</b>	<b>230</b>		<b>678</b>		<b>703</b>	<b>703</b>	<b>703</b>
410 Consumable Supplies	99	344		350		350	350	350
470 Software	0	236		100		100	100	100
<b>Subtotal-Supplies and Materials</b>	<b>99</b>	<b>580</b>		<b>450</b>		<b>450</b>	<b>450</b>	<b>450</b>
<b>Function 2150 Subtotal</b>	<b>24,734</b>	<b>25,483</b>	<b>0.40</b>	<b>37,075</b>	<b>0.40</b>	<b>31,146</b>	<b>31,146</b>	<b>31,146</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 360 - LANE SCHOOL</i></b>								
<b>2190 Service Direction, Support Services</b>								
112 Salary - Classified	41,293	42,173	1.00	42,207	1.00	45,394	45,394	45,394
113 Salary - Administrative	70,373	80,967	0.82	85,191	0.82	100,917	100,917	100,917
<b>Subtotal-Salaries</b>	<b>111,666</b>	<b>123,140</b>	<b>1.82</b>	<b>127,398</b>	<b>1.82</b>	<b>146,311</b>	<b>146,311</b>	<b>146,311</b>
211 PERS	10,820	10,282		10,638		13,504	13,504	13,504
212 PERS Pick-Up	6,700	7,388		7,644		8,779	8,779	8,779
214 PERS UAL	8,325	8,662		8,408		7,754	7,754	7,754
216 PERS - OPSRP	9,380	9,777		10,115		13,519	13,519	13,519
220 FICA	8,039	9,035		9,746		11,193	11,193	11,193
231 Workers Comp	1,837	1,730		1,789		2,048	2,048	2,048
233 Paid Family Medical Leave Insurance	0	0		255		585	585	585
242 Health Insurance	31,776	41,593		43,673		44,785	44,785	44,785
243 Life Insurance	45	51		51		43	43	43
244 Long Term Disability	405	474		475		526	526	526
246 TSA	2,709	2,683		2,923		2,683	2,683	2,683
247 AD&D	11	12		12		8	8	8
<b>Subtotal-Benefits</b>	<b>80,047</b>	<b>91,687</b>		<b>95,729</b>		<b>105,427</b>	<b>105,427</b>	<b>105,427</b>
312 Professional Development/Licensed	5,157	45		1,000		1,000	1,000	1,000
318 Professional Development/Classified	2,288	0		1,000		1,000	1,000	1,000
320 Property Services	813	1,633		1,092		7,709	7,709	7,709
322 Repair/Maintenance	0	0		500		500	500	500
325 Electricity	8,300	11,627		10,000		10,000	10,000	10,000
326 Heating Fuel	8,367	12,156		8,000		10,000	10,000	10,000
327 Water and Sewer	5,164	7,616		6,500		7,000	7,000	7,000
328 Garbage	862	1,273		1,800		1,800	1,800	1,800
340 Travel & Meetings	0	0		250		100	100	100
349 Mileage Reimbursement	0	0		50		0	0	0
351 Telephone	9,673	2,171		1,000		1,000	1,000	1,000
386 Data Services	1,240	311		1,700		0	0	0
389 Other Non-instructional Services	23,474	0		0		0	0	0
<b>Subtotal-Purchased Services</b>	<b>65,338</b>	<b>36,832</b>		<b>32,892</b>		<b>40,109</b>	<b>40,109</b>	<b>40,109</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 360 - LANE SCHOOL</b>								
410 Consumable Supplies	0	40		100		100	100	100
460 Non-Consumable Items	815	3,280		100		100	100	100
470 Software	0	0		0		1,700	1,700	1,700
<b>Subtotal-Supplies and Materials</b>	<b>815</b>	<b>3,320</b>		<b>200</b>		<b>1,900</b>	<b>1,900</b>	<b>1,900</b>
640 Dues-Fees	0	20		600		600	600	600
<b>Subtotal-Other Objects</b>	<b>0</b>	<b>20</b>		<b>600</b>		<b>600</b>	<b>600</b>	<b>600</b>
<b>Function 2190 Subtotal</b>	<b>257,866</b>	<b>254,999</b>	<b>1.82</b>	<b>256,819</b>	<b>1.82</b>	<b>294,347</b>	<b>294,347</b>	<b>294,347</b>
<b>2542 Building Maintenance</b>								
112 Salary - Classified	25,178	17,644	0.54	23,647	0.54	23,295	23,295	23,295
<b>Subtotal-Salaries</b>	<b>25,178</b>	<b>17,644</b>	<b>0.54</b>	<b>23,647</b>	<b>0.54</b>	<b>23,295</b>	<b>23,295</b>	<b>23,295</b>
211 PERS	2,440	1,278		1,975		2,150	2,150	2,150
212 PERS Pick-Up	1,511	918		1,419		1,398	1,398	1,398
214 PERS UAL	1,854	1,145		1,561		1,235	1,235	1,235
216 PERS - OPSRP	2,115	1,215		1,878		2,151	2,151	2,151
220 FICA	1,764	1,289		1,809		1,782	1,782	1,782
231 Workers Comp	3,841	1,684		2,607		2,566	2,566	2,566
233 Paid Family Medical Leave Insurance	0	0		47		93	93	93
242 Health Insurance	11,933	4,939		4,166		4,277	4,277	4,277
244 Long Term Disability	99	45		56		56	56	56
246 TSA	702	238		0		0	0	0
247 AD&D	3	1		2		2	2	2
<b>Subtotal-Benefits</b>	<b>26,262</b>	<b>12,752</b>		<b>15,520</b>		<b>15,710</b>	<b>15,710</b>	<b>15,710</b>
<b>Function 2542 Subtotal</b>	<b>51,440</b>	<b>30,396</b>	<b>0.54</b>	<b>39,167</b>	<b>0.54</b>	<b>39,005</b>	<b>39,005</b>	<b>39,005</b>
<b>2660 Technology Services</b>								
112 Salary - Classified	6,475	6,937	0.10	7,110	0.10	8,500	8,500	8,500
<b>Subtotal-Salaries</b>	<b>6,475</b>	<b>6,937</b>	<b>0.10</b>	<b>7,110</b>	<b>0.10</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>



**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 360 - LANE SCHOOL</i></b>								
211 PERS	627	579		594		785	785	785
212 PERS Pick-Up	389	416		427		510	510	510
214 PERS UAL	478	495		469		451	451	451
216 PERS - OPSRP	544	551		565		786	786	786
220 FICA	477	512		544		650	650	650
231 Workers Comp	864	764		783		119	119	119
233 Paid Family Medical Leave Insurance	0	0		14		34	34	34
242 Health Insurance	2,210	2,308		2,403		2,465	2,465	2,465
244 Long Term Disability	25	27		27		27	27	27
<b>Subtotal-Benefits</b>	<b>5,614</b>	<b>5,652</b>		<b>5,826</b>		<b>5,827</b>	<b>5,827</b>	<b>5,827</b>
<b>Function 2660 Subtotal</b>	<b>12,089</b>	<b>12,589</b>	<b>0.10</b>	<b>12,936</b>	<b>0.10</b>	<b>14,327</b>	<b>14,327</b>	<b>14,327</b>
<b>5200 Interfund Transfers</b>								
710 Transfer to Food Service Fund	481	5,481		15,000		15,000	15,000	15,000
<b>Subtotal-Transfers</b>	<b>481</b>	<b>5,481</b>		<b>15,000</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>TOTAL - LANE SCHOOL</b>	<b>1,922,474</b>	<b>1,844,254</b>	<b>22.38</b>	<b>2,006,087</b>	<b>19.67</b>	<b>1,976,768</b>	<b>1,976,768</b>	<b>1,976,768</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 362 - BEHAVIOR CONSULTANTS</b>								
<b>1220 Special Ed Programs</b>								
111 Salary - Licensed	182,697	191,724	2.50	182,771	3.40	268,421	268,421	268,421
135 Remote Location Pay	1,853	8,020		8,020		3,900	3,900	3,900
<b>Subtotal-Salaries</b>	<b>184,550</b>	<b>199,744</b>	<b>2.50</b>	<b>190,791</b>	<b>3.40</b>	<b>272,321</b>	<b>272,321</b>	<b>272,321</b>
211 PERS	23,051	21,034		24,719		33,403	33,403	33,403
212 PERS Pick-Up	11,073	11,985		11,447		16,339	16,339	16,339
214 PERS UAL	13,772	13,867		12,592		14,435	14,435	14,435
216 PERS - OPSRP	12,368	12,730		8,835		18,838	18,838	18,838
220 FICA	13,807	15,498		14,596		20,833	20,833	20,833
231 Workers Comp	3,031	2,797		2,707		3,818	3,818	3,818
233 Paid Family Medical Leave Insurance	0	0		382		1,089	1,089	1,089
242 Health Insurance	37,936	45,247		48,497		64,591	64,591	64,591
244 Long Term Disability	664	747		781		981	981	981
247 AD&D	11	12		13		15	15	15
<b>Subtotal-Benefits</b>	<b>115,713</b>	<b>123,917</b>		<b>124,569</b>		<b>174,342</b>	<b>174,342</b>	<b>174,342</b>
312 Instructional Programs	60	0		4,000		4,000	4,000	4,000
320 Property Services	1,005	1,926		1,134		1,498	1,498	1,498
340 Travel & Meetings	0	0		400		400	400	400
349 Mileage Reimbursement	154	67		500		500	500	500
351 Telephone	938	1,076		300		1,000	1,000	1,000
<b>Subtotal-Purchased Services</b>	<b>2,157</b>	<b>3,069</b>		<b>6,334</b>		<b>7,398</b>	<b>7,398</b>	<b>7,398</b>
410 Consumable Supplies	78	0		250		250	250	250
470 Software	0	176		0		0	0	0
480 Computer Hardware	1,073	0		0		0	0	0
<b>Subtotal-Supplies and Materials</b>	<b>1,151</b>	<b>176</b>		<b>250</b>		<b>250</b>	<b>250</b>	<b>250</b>
640 Dues-Fees	567	0		0		0	0	0
<b>Subtotal-Other Objects</b>	<b>567</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Function 1220 Subtotal</b>	<b>304,138</b>	<b>326,906</b>	<b>2.50</b>	<b>321,944</b>	<b>3.40</b>	<b>454,311</b>	<b>454,311</b>	<b>454,311</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 362 - BEHAVIOR CONSULTANTS</b>								
<b>2190 Service Direction, Support Services</b>								
113 Salary - Administrative	4,850	4,955	0.05	5,214	0.05	6,176	6,176	6,176
<b>Subtotal-Salaries</b>	<b>4,850</b>	<b>4,955</b>	<b>0.05</b>	<b>5,214</b>	<b>0.05</b>	<b>6,176</b>	<b>6,176</b>	<b>6,176</b>
211 PERS	472	414		435		570	570	570
212 PERS Pick-Up	291	297		313		371	371	371
214 PERS UAL	361	349		344		327	327	327
216 PERS - OPSRP	407	395		414		571	571	571
220 FICA	355	371		399		472	472	472
231 Workers Comp	79	69		73		86	86	86
233 Paid Family Medical Leave Insurance	0	0		10		25	25	25
242 Health Insurance	789	1,128		1,202		1,232	1,232	1,232
243 Life Insurance	3	3		3		3	3	3
244 Long Term Disability	18	19		19		22	22	22
246 TSA	91	91		91		91	91	91
<b>Subtotal-Benefits</b>	<b>2,866</b>	<b>3,136</b>		<b>3,303</b>		<b>3,770</b>	<b>3,770</b>	<b>3,770</b>
312 Instructional Programs	165	0		0		0	0	0
<b>Subtotal-Purchased Services</b>	<b>165</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Function 2190 Subtotal</b>	<b>7,881</b>	<b>8,091</b>	<b>0.05</b>	<b>8,517</b>	<b>0.05</b>	<b>9,946</b>	<b>9,946</b>	<b>9,946</b>
<b>TOTAL - BEHAVIOR CONSULTANTS</b>	<b>312,019</b>	<b>334,997</b>	<b>2.55</b>	<b>330,461</b>	<b>3.45</b>	<b>464,257</b>	<b>464,257</b>	<b>464,257</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 380 - DIRECTION SERVICE</i></b>								
<b>2126 Placement Services</b>								
380 Professional Services	77,052	80,428		82,400		85,664	85,664	85,664
<b>Subtotal-Purchased Services</b>	<b>77,052</b>	<b>80,428</b>		<b>82,400</b>		<b>85,664</b>	<b>85,664</b>	<b>85,664</b>
<b>TOTAL - DIRECTION SERVICE</b>	<b>77,052</b>	<b>80,428</b>		<b>82,400</b>		<b>85,664</b>	<b>85,664</b>	<b>85,664</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 385 - AUGMENTATIVE COMMUNICATIONS</b>								
<b>2150 Speech Services</b>								
111 Salary - Licensed	50,484	57,832	1.25	88,703	0.90	71,662	71,662	71,662
<b>Subtotal-Salaries</b>	<b>50,484</b>	<b>57,832</b>	<b>1.25</b>	<b>88,703</b>	<b>0.90</b>	<b>71,662</b>	<b>71,662</b>	<b>71,662</b>
211 PERS	8,601	9,138		12,265		11,781	11,781	11,781
212 PERS Pick-Up	2,956	3,470		5,322		4,300	4,300	4,300
214 PERS UAL	3,782	4,007		5,854		3,798	3,798	3,798
216 PERS - OPSRP	1,896	1,496		3,552		2,670	2,670	2,670
220 FICA	3,833	4,161		6,786		5,482	5,482	5,482
231 Workers Comp	831	809		1,243		1,001	1,001	1,001
233 Paid Family Medical Leave Insurance	0	0		177		287	287	287
242 Health Insurance	3,990	13,570		19,407		15,491	15,491	15,491
244 Long Term Disability	200	219		327		248	248	248
246 TSA	350	538		726		660	660	660
247 AD&D	3	4		6		3	3	3
<b>Subtotal-Benefits</b>	<b>26,442</b>	<b>37,412</b>		<b>55,665</b>		<b>45,721</b>	<b>45,721</b>	<b>45,721</b>
312 Instructional Programs	494	802		0		0	0	0
320 Property Services	287	553		567		470	470	470
322 Repair/Maintenance	0	425		0		0	0	0
340 Travel & Meetings	0	0		300		300	300	300
349 Mileage Reimbursement	0	15		300		300	300	300
351 Telephone	1,450	1,525		0		1,500	1,500	1,500
355 Printing	7	0		100		100	100	100
<b>Subtotal-Purchased Services</b>	<b>2,238</b>	<b>3,320</b>		<b>1,267</b>		<b>2,670</b>	<b>2,670</b>	<b>2,670</b>
410 Consumable Supplies	1,124	697		200		200	200	200
460 Non-Consumable Items	8,588	4,837		5,000		5,000	5,000	5,000
470 Computer Software	100	56		500		500	500	500
480 Computer Hardware	408	2,587		0		0	0	0
<b>Subtotal-Supplies and Materials</b>	<b>10,220</b>	<b>8,177</b>		<b>5,700</b>		<b>5,700</b>	<b>5,700</b>	<b>5,700</b>
640 Dues-Fees	2,528	526		0		200	200	200
<b>Subtotal-Other Objects</b>	<b>2,528</b>	<b>526</b>		<b>0</b>		<b>200</b>	<b>200</b>	<b>200</b>
<b>Function 2150 Subtotal</b>	<b>91,912</b>	<b>107,267</b>	<b>1.25</b>	<b>151,335</b>	<b>0.90</b>	<b>125,953</b>	<b>125,953</b>	<b>125,953</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 385 - AUGMENTATIVE COMMUNICATIONS</i></b>								
<b>2190 Service Direction, Support Services</b>								
113 Salary - Administrative	1,338	2,414	0.03	2,540	0.03	3,411	3,411	3,411
<b>Subtotal-Salaries</b>	<b>1,338</b>	<b>2,414</b>	<b>0.03</b>	<b>2,540</b>	<b>0.03</b>	<b>3,411</b>	<b>3,411</b>	<b>3,411</b>
211 PERS	315	468		493		727	727	727
212 PERS Pick-Up	80	145		152		205	205	205
214 PERS UAL	100	172		168		181	181	181
220 FICA	100	184		194		261	261	261
231 Workers Comp	22	34		35		48	48	48
233 Paid Family Medical Leave Insurance	0	0		5		14	14	14
242 Health Insurance	230	363		372		381	381	381
243 Life Insurance	1	2		2		1	1	1
244 Long Term Disability	5	9		9		12	12	12
246 TSA	29	45		45		45	45	45
<b>Subtotal-Benefits</b>	<b>882</b>	<b>1,422</b>		<b>1,475</b>		<b>1,875</b>	<b>1,875</b>	<b>1,875</b>
312 Instructional Programs	39	0		0		0	0	0
<b>Subtotal-Purchased Services</b>	<b>39</b>	<b>82</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Function 2190 Subtotal</b>	<b>2,259</b>	<b>3,918</b>	<b>0.03</b>	<b>4,015</b>	<b>0.03</b>	<b>5,286</b>	<b>5,286</b>	<b>5,286</b>
<b>TOTAL - AUGMENTATIVE COMMUNICATIONS</b>	<b>94,171</b>	<b>111,185</b>	<b>1.28</b>	<b>155,350</b>	<b>0.93</b>	<b>131,239</b>	<b>131,239</b>	<b>131,239</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 390 - SPEECH SERVICES</b>								
<b>2150 Speech Services</b>								
111 Salary - Licensed	150,150	158,919	3.01	195,723	5.11	303,911	303,911	303,911
135 Remote Location Pay	2,200	4,000		4,000		4,600	4,600	4,600
<b>Subtotal-Salaries</b>	<b>152,350</b>	<b>162,919</b>	<b>3.01</b>	<b>199,723</b>	<b>5.11</b>	<b>308,511</b>	<b>308,511</b>	<b>308,511</b>
211 PERS	26,771	21,774		25,052		38,273	38,273	38,273
212 PERS Pick-Up	9,054	9,775		11,983		18,511	18,511	18,511
214 PERS UAL	11,413	11,285		13,182		16,351	16,351	16,351
216 PERS - OPSRP	5,401	7,066		9,840		21,013	21,013	21,013
220 FICA	11,618	12,290		15,279		23,601	23,601	23,601
231 Workers Comp	2,509	2,283		2,832		4,364	4,364	4,364
233 Paid Family Medical Leave Insurance	0	0		391		1,234	1,234	1,234
242 Health Insurance	18,764	20,933		33,083		67,351	67,351	67,351
244 Long Term Disability	585	621		711		1,023	1,023	1,023
246 TSA	1,300	1,200		1,440		1,440	1,440	1,440
247 AD&D	12	12		14		16	16	16
<b>Subtotal-Subtotal-Benefits</b>	<b>87,427</b>	<b>87,239</b>		<b>113,807</b>		<b>193,177</b>	<b>193,177</b>	<b>193,177</b>
312 Instructional Services	464	1,017		300		1,000	1,000	1,000
313 Student Services	79,600	105,885		120,000		152,000	152,000	152,000
320 Property Services	1,041	1,676		1,359		2,617	2,617	2,617
340 Travel & Meetings	0	1,232		300		300	300	300
349 Mileage Reimbursement	486	782		700		700	700	700
351 Telephone	153	236		100		100	100	100
389 Other Non-instructional Services	176	0		0		0	0	0
<b>Subtotal-Purchased Services</b>	<b>81,920</b>	<b>110,828</b>		<b>122,759</b>		<b>156,717</b>	<b>156,717</b>	<b>156,717</b>
410 Consumable Supplies	2,854	1,479		1,500		1,500	1,500	1,500
460 Non-Consumable Items	0	25		500		500	500	500
470 Software	0	13		200		200	200	200
480 Computer Hardware	737	2,056		0		4,000	4,000	4,000
<b>Subtotal-Supplies and Materials</b>	<b>3,591</b>	<b>3,573</b>		<b>2,200</b>		<b>6,200</b>	<b>6,200</b>	<b>6,200</b>
640 Dues-Fees	0	40		0		0	0	0
<b>Subtotal-Other Objects</b>	<b>0</b>	<b>40</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Function 2150 Subtotal</b>	<b>325,288</b>	<b>364,599</b>	<b>3.01</b>	<b>438,489</b>	<b>5.11</b>	<b>664,605</b>	<b>664,605</b>	<b>664,605</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 390 - SPEECH SERVICES</i></b>								
<b>2190 Service Direction, Support Services</b>								
113 Salary - Administrative	7,002	4,827	0.05	5,079	0.05	6,821	6,821	6,821
<b>Subtotal-Salaries</b>	<b>7,002</b>	<b>4,827</b>	<b>0.05</b>	<b>5,079</b>	<b>0.05</b>	<b>6,821</b>	<b>6,821</b>	<b>6,821</b>
211 PERS	1,648	936		985		1,454	1,454	1,454
212 PERS Pick-Up	420	290		305		409	409	409
214 PERS UAL	512	345		335		361	361	361
220 FICA	516	367		389		522	522	522
231 Workers Comp	114	68		71		95	95	95
233 Paid Family Medical Leave Insurance	0	0		10		27	27	27
242 Health Insurance	982	727		744		763	763	763
243 Life Insurance	4	3		3		3	3	3
244 Long Term Disability	27	19		19		25	25	25
246 TSA	163	91		91		91	91	91
<b>Subtotal-Benefits</b>	<b>4,386</b>	<b>2,846</b>		<b>2,952</b>		<b>3,750</b>	<b>3,750</b>	<b>3,750</b>
312 Instructional Programs	46	0		0		0	0	0
<b>Subtotal-Purchased Services</b>	<b>46</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Function 2190 Subtotal</b>	<b>11,434</b>	<b>7,673</b>	<b>0.05</b>	<b>8,031</b>	<b>0.05</b>	<b>10,571</b>	<b>10,571</b>	<b>10,571</b>
<b>TOTAL - SPEECH SERVICES</b>	<b>336,722</b>	<b>372,272</b>	<b>3.06</b>	<b>446,520</b>	<b>5.16</b>	<b>675,176</b>	<b>675,176</b>	<b>675,176</b>



**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 395 - OTHER SPECIAL EDUCATION SERVICES</b>								
<b>1220 Special Ed Programs</b>								
112 Salary - Classified	0	0	0.00	0	0.91	24,599	24,599	24,599
<b>Subtotal-Salaries</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.91</b>	<b>24,599</b>	<b>24,599</b>	<b>24,599</b>
211 PERS	0	0		0		2,270	2,270	2,270
212 PERS Pick-Up	0	0		0		1,476	1,476	1,476
214 PERS UAL	0	0		0		1,304	1,304	1,304
216 PERS - OPSRP	0	0		0		2,274	2,274	2,274
220 FICA	0	0		0		1,882	1,882	1,882
231 Workers Comp	0	0		0		353	353	353
233 Paid Family Medical Leave Insurance	0	0		0		98	98	98
242 Health Insurance	0	0		0		26	26	26
244 Long Term Disability	0	0		0		90	90	90
247 AD&D	0	0		0		3	3	3
<b>Subtotal-Benefits</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>9,776</b>	<b>9,776</b>	<b>9,776</b>
389 Other Non-instructional Services	25,838	0		0		0	0	0
<b>Subtotal-Purchased Services</b>	<b>25,838</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Function 1220 Subtotal</b>	<b>25,838</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.91</b>	<b>34,375</b>	<b>34,375</b>	<b>34,375</b>
<b>2190 Service Direction, Support Services</b>								
113 Salary - Administrative	75,894	76,899	1.00	105,095	1.00	120,923	120,923	120,923
<b>Subtotal-Salaries</b>	<b>75,894</b>	<b>76,899</b>	<b>1.00</b>	<b>105,095</b>	<b>1.00</b>	<b>120,923</b>	<b>120,923</b>	<b>120,923</b>
211 PERS	7,475	6,421		8,773		11,161	11,161	11,161
212 PERS Pick-Up	4,553	4,614		6,306		7,255	7,255	7,255
214 PERS UAL	5,640	5,409		6,936		6,409	6,409	6,409
216 PERS - OPSRP	6,302	6,106		8,345		11,174	11,174	11,174
220 FICA	5,493	5,749		8,040		9,251	9,251	9,251
231 Workers Comp	1,242	1,074		1,467		1,683	1,683	1,683
233 Paid Family Medical Leave Insurance	0	0		210		484	484	484
242 Health Insurance	17,893	17,015		24,036		7,946	7,946	7,946
244 Long Term Disability	293	274		188		375	375	375

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 395 - OTHER SPECIAL EDUCATION SERVICES</i></b>								
246 TSA	16	0		0		0	0	0
247 AD&D	4	3		5		3	3	3
<b>Subtotal-Benefits</b>	<b>48,911</b>	<b>46,665</b>		<b>64,306</b>		<b>55,741</b>	<b>55,741</b>	<b>55,741</b>
320 Property Services	0	535		445		968	968	968
<b>Subtotal-Purchased Services</b>	<b>0</b>	<b>535</b>		<b>445</b>		<b>968</b>	<b>968</b>	<b>968</b>
480 Computer Hardware	0	188		0		0	0	0
<b>Subtotal-Supplies and Materials</b>	<b>0</b>	<b>188</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Function 2190 Subtotal</b>	<b>124,805</b>	<b>124,287</b>	<b>1.00</b>	<b>169,846</b>	<b>1.00</b>	<b>177,632</b>	<b>177,632</b>	<b>177,632</b>
<b>2680 Sign Language Interpreters</b>								
319 Other Professional Services	939,218	964,773		720,000		1,642,000	1,642,000	1,642,000
<b>Subtotal-Purchased Services</b>	<b>939,218</b>	<b>964,773</b>		<b>720,000</b>		<b>1,642,000</b>	<b>1,642,000</b>	<b>1,642,000</b>
<b>Function 2680 Subtotal</b>	<b>939,218</b>	<b>964,773</b>	<b>0.00</b>	<b>720,000</b>	<b>0.00</b>	<b>1,642,000</b>	<b>1,642,000</b>	<b>1,642,000</b>
<b>TOTAL - OTHER SPECIAL ED SERVICES</b>	<b>1,089,861</b>	<b>1,089,060</b>	<b>1.00</b>	<b>889,846</b>	<b>1.91</b>	<b>1,854,007</b>	<b>1,854,007</b>	<b>1,854,007</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 410 - COURIER SERVICE</i></b>								
<b>2573 Courier Service</b>								
112 Salary - Classified	27,599	28,347	1.00	30,189	1.00	33,295	33,295	33,295
<b>Subtotal-Salaries</b>	<b>27,599</b>	<b>28,347</b>	<b>1.00</b>	<b>30,189</b>	<b>1.00</b>	<b>33,295</b>	<b>33,295</b>	<b>33,295</b>
211 PERS	2,674	1,162		2,521		3,073	3,073	3,073
212 PERS Pick-Up	1,656	835		1,811		1,998	1,998	1,998
214 PERS UAL	2,067	1,963		1,993		1,765	1,765	1,765
216 PERS - OPSRP	2,318	1,106		2,397		3,076	3,076	3,076
220 FICA	1,973	2,167		2,309		2,547	2,547	2,547
231 Workers Comp	5,166	4,564		4,865		5,358	5,358	5,358
233 Paid Family Medical Leave Insurance	0	0		60		133	133	133
242 Health Insurance	15,624	8,016		7,716		7,920	7,920	7,920
244 Long Term Disability	108	118		110		110	110	110
247 AD&D	5	5		5		3	3	3
<b>Subtotal-Benefits</b>	<b>31,591</b>	<b>19,936</b>		<b>23,787</b>		<b>25,983</b>	<b>25,983</b>	<b>25,983</b>
318 Professional Development/Classified	0	149		0		0	0	0
320 Property Services	3,107	13,713		10,445		2,698	2,698	2,698
322 Repair/Maintenance	460	1,145		2,000		2,000	2,000	2,000
351 Telephone	543	769		500		500	500	500
<b>Subtotal-Purchased Services</b>	<b>4,110</b>	<b>15,776</b>		<b>12,945</b>		<b>5,198</b>	<b>5,198</b>	<b>5,198</b>
410 Consumable Supplies	7	52		100		100	100	100
411 Fuel	1,418	2,565		2,500		2,800	2,800	2,800
<b>Subtotal-Supplies and Materials</b>	<b>1,425</b>	<b>2,617</b>		<b>2,600</b>		<b>2,900</b>	<b>2,900</b>	<b>2,900</b>
<b>TOTAL - COURIER SERVICE</b>	<b>64,725</b>	<b>66,676</b>	<b>1.00</b>	<b>69,521</b>	<b>1.00</b>	<b>67,376</b>	<b>67,376</b>	<b>67,376</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 430 - ATTENDANCE AND TRUANCY SERVICES</b>								
<b>2112 Attendance Services</b>								
112 Salary - Classified	2,051	1,895	0.05	2,500	0.05	2,688	2,688	2,688
124 Temporary	242	9,503		13,121		10,000	10,000	10,000
<b>Subtotal-Salaries</b>	<b>2,293</b>	<b>11,398</b>	<b>0.05</b>	<b>15,621</b>	<b>0.05</b>	<b>12,688</b>	<b>12,688</b>	<b>12,688</b>
211 PERS	506	1,067		1,305		573	573	573
212 PERS Pick-Up	123	617		937		161	161	161
214 PERS UAL	169	777		1,031		142	142	142
216 OPSRP	20	666		1,240		0	0	0
220 FICA	168	870		1,195		971	971	971
231 Workers Comp	38	161		221		179	179	179
233 Paid Family Medical Leave Insurance	0	0		31		51	51	51
242 Health Insurance	882	668		1,202		396	396	396
244 Long Term Disability	8	6		10		10	10	10
246 TSA	53	42		0		0	0	0
<b>Subtotal-Benefits</b>	<b>1,967</b>	<b>4,874</b>		<b>7,172</b>		<b>2,483</b>	<b>2,483</b>	<b>2,483</b>
313 Student Services	372	0		500		500	500	500
318 Professional Improvement	0	0		50		50	50	50
320 Property Services	14	29		13		25	25	25
340 Travel & Meetings	0	0		25		25	25	25
349 Mileage Reimbursement	63	0		500		500	500	500
351 Telephone	538	646		500		500	500	500
353 Postage	229	70		200		200	200	200
355 Printing	12	64		75		75	75	75
<b>Subtotal-Purchased Services</b>	<b>1,228</b>	<b>809</b>		<b>1,863</b>		<b>1,875</b>	<b>1,875</b>	<b>1,875</b>
410 Consumable Supplies	18	98		100		100	100	100
<b>Subtotal-Supplies and Materials</b>	<b>18</b>	<b>98</b>		<b>100</b>		<b>100</b>	<b>100</b>	<b>100</b>
<b>TOTAL - ATTENDANCE AND TRUANCY</b>	<b>5,506</b>	<b>17,179</b>	<b>0.05</b>	<b>24,756</b>	<b>0.05</b>	<b>17,146</b>	<b>17,146</b>	<b>17,146</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 500 - LIBRARIAN</b>								
<b>2222 Library Services</b>								
111 Salary - Licensed	35,884	36,781	0.61	45,995	0.50	40,341	40,341	40,341
<b>Subtotal-Salaries</b>	<b>35,884</b>	<b>36,781</b>	<b>0.61</b>	<b>45,995</b>	<b>0.50</b>	<b>40,341</b>	<b>40,341</b>	<b>40,341</b>
211 PERS	8,447	7,136		8,921		8,597	8,597	8,597
212 PERS Pick-Up	2,153	2,207		2,760		2,420	2,420	2,420
214 PERS UAL	2,688	2,547		3,036		2,138	2,138	2,138
220 FICA	2,066	2,693		3,519		3,086	3,086	3,086
231 Workers Comp	590	515		644		564	564	564
233 Paid Family Medical Leave Insurance	0	0		75		161	161	161
242 Health Insurance	7,151	16,011		16,812		17,244	17,244	17,244
244 Long Term Disability	135	141		143		181	181	181
247 AD&D	5	4		5		3	3	3
<b>Subtotal-Benefits</b>	<b>23,235</b>	<b>31,254</b>		<b>35,915</b>		<b>34,394</b>	<b>34,394</b>	<b>34,394</b>
312 Professional Development	0	0		400		400	400	400
320 Property Services	180	357		222		254	254	254
340 Travel & Meetings	0	0		400		400	400	400
349 Mileage Reimbursement	0	0		500		500	500	500
351 Telephone	0	0		120		120	120	120
<b>Subtotal-Purchased Services</b>	<b>180</b>	<b>357</b>		<b>1,642</b>		<b>1,674</b>	<b>1,674</b>	<b>1,674</b>
410 Consumable Supplies	47	814		100		100	100	100
470 Software	0	13,961		13,500		13,500	13,500	13,500
<b>Subtotal-Supplies and Materials</b>	<b>47</b>	<b>14,775</b>		<b>13,600</b>		<b>13,600</b>	<b>13,600</b>	<b>13,600</b>
640 Dues-Fees	137	0		200		200	200	200
<b>Subtotal-Other Objects</b>	<b>137</b>	<b>0</b>		<b>200</b>		<b>200</b>	<b>200</b>	<b>200</b>
<b>TOTAL - OTHER DISTRICT SERVICES</b>	<b>59,483</b>	<b>83,167</b>	<b>0.61</b>	<b>97,352</b>	<b>0.50</b>	<b>90,209</b>	<b>90,209</b>	<b>90,209</b>

LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 510 - INNOVATION/PROJECTS</i></b>								
<b>2210 Improvement of Instruction</b>								
312 Instructional Programs	17,332	20,197		18,000		85,000	85,000	85,000
389 Other Non-Instructional Services	33,950	93,323		147,000		80,000	80,000	80,000
<b>Subtotal-Purchased Services</b>	<b>51,282</b>	<b>113,520</b>		<b>165,000</b>		<b>165,000</b>	<b>165,000</b>	<b>165,000</b>
<b>TOTAL - INNOVATION/PROJECTS</b>	<b>51,282</b>	<b>113,520</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, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 511 - MLK ED CENTER SUPPORT</i></b>								
<b>1294 Youth Corrections Education</b>								
374 Other Tuition	2,196	0		0		0	0	0
<b>Subtotal-Purchased Services</b>	<b>2,196</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - MLK ED CENTER SUPPORT</b>	<b>2,196</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CENTER 515 - PROMISE PROGRAMS</b>								
<b>2210 Improvement of Instruction</b>								
111 Salary - Licensed	16,966	41,836	0.50	42,780	0.25	26,804	26,804	26,804
123 Temporary - Licensed	2,800	14,910		0		0	0	0
<b>Subtotal-Salaries</b>	<b>19,766</b>	<b>56,746</b>	<b>0.50</b>	<b>42,780</b>	<b>0.25</b>	<b>26,804</b>	<b>26,804</b>	<b>26,804</b>
211 PERS	2,002	5,313		3,572		5,712	5,712	5,712
212 PERS Pick-Up	1,018	2,510		2,567		1,608	1,608	1,608
214 PERS UAL	1,443	3,856		2,823		1,421	1,421	1,421
216 PERS - OPSRP	1,557	4,093		3,397		0	0	0
220 FICA	1,486	4,203		3,273		2,050	2,050	2,050
231 Workers Comp	318	794		599		374	374	374
233 Paid Family Medical Leave Insurance	0	0		86		107	107	107
242 Health Insurance	4,601	11,550		12,018		6,162	6,162	6,162
244 Long Term Disability	63	162		162		85	85	85
247 AD&D	1	2		2		1	1	1
<b>Subtotal-Benefits</b>	<b>12,489</b>	<b>32,483</b>		<b>28,499</b>		<b>17,520</b>	<b>17,520</b>	<b>17,520</b>
311 Instructional Services/Promise Program	0	30,129		63,499		90,549	90,549	90,549
312 Instructional Programs	0	387		0		0	0	0
320 Property Services	180	357		222		127	127	127
389 Other Non-Instructional Services	1,508	700		0		0	0	0
<b>Subtotal-Purchased Services</b>	<b>1,688</b>	<b>31,573</b>	<b>0.00</b>	<b>63,721</b>	<b>0.00</b>	<b>90,676</b>	<b>90,676</b>	<b>90,676</b>
410 Consumable Supplies	489	3,019		0		0	0	0
<b>Subtotal-Supplies and Materials</b>	<b>489</b>	<b>3,019</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - PROMISE PROGRAMS</b>	<b>34,432</b>	<b>123,821</b>	<b>0.50</b>	<b>135,000</b>	<b>0.25</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, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 520 - CONNECTED LANE COUNTY SUPPORT</i></b>								
<b>2210 Improvement of Instruction</b>								
389 Other Non-instructional Services	70,000	70,000		70,000		70,000	70,000	70,000
<b>Subtotal-Purchased Services</b>	<b>70,000</b>	<b>70,000</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>TOTAL - CONNECTED LANE COUNTY SUPPORT</b>								
	<b>70,000</b>	<b>70,000</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b><i>CENTER 525 - PROFESSIONAL DEVELOPMENT - DISTRICTS</i></b>								
<b>2240 Professional Development</b>								
312 Instructional Programs	21,214	204,209		202,000		202,000	202,000	202,000
<b>Subtotal-Purchased Services</b>	<b>21,214</b>	<b>204,209</b>	<b>0.00</b>	<b>202,000</b>	<b>0.00</b>	<b>202,000</b>	<b>202,000</b>	<b>202,000</b>
<b>TOTAL - PROFESSIONAL DEVELOPMENT</b>								
	<b>21,214</b>	<b>204,209</b>	<b>0.00</b>	<b>202,000</b>	<b>0.00</b>	<b>202,000</b>	<b>202,000</b>	<b>202,000</b>
<b><i>CENTER 526 - COMMUNICATIONS SERVICES</i></b>								
<b>2630 Information Services</b>								
124 Temporary	0	900		17,425		0	0	0
<b>Subtotal-Salaries</b>	<b>0</b>	<b>900</b>		<b>17,425</b>		<b>0</b>	<b>0</b>	<b>0</b>
220 FICA	0	69		1,333		0	0	0
231 Workers Comp	0	12		242		0	0	0
233 Paid Family Medical Leave Insurance	0	0		35		0	0	0
<b>Subtotal-Benefits</b>	<b>0</b>	<b>81</b>		<b>1,610</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - COMMUNICATIONS SERVICES</b>								
	<b>0</b>	<b>981</b>		<b>19,035</b>		<b>0</b>	<b>0</b>	<b>0</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b><i>CENTER 527 - NURSE SERVICES</i></b>								
<b>2134 Nurse Services</b>								
313 Student Services	0	125,000		82,500		82,522	82,522	82,522
<b>Subtotal-Purchased Services</b>	<b>0</b>	<b>125,000</b>		<b>82,500</b>		<b>82,522</b>	<b>82,522</b>	<b>82,522</b>
<b>TOTAL - NURSE SERVICES</b>								
	<b>0</b>	<b>125,000</b>		<b>82,500</b>		<b>82,522</b>	<b>82,522</b>	<b>82,522</b>
<b><i>CENTER 530 - TRANSIT PAYMENTS</i></b>								
<b>5300 Apportionment of Funds</b>								
720 Transit Cash - Flex Dollars	7,188,951	6,224,280		5,402,753		2,790,963	2,790,963	2,790,963
721 Transit Cash - Life Skills Consortium	444,000	574,200		323,400		619,200	619,200	619,200
<b>Subtotal-Transits</b>	<b>7,632,951</b>	<b>6,798,480</b>		<b>5,726,153</b>		<b>3,410,163</b>	<b>3,410,163</b>	<b>3,410,163</b>
<b>TOTAL - TRANSIT PAYMENTS</b>								
	<b>7,632,951</b>	<b>6,798,480</b>		<b>5,726,153</b>		<b>3,410,163</b>	<b>3,410,163</b>	<b>3,410,163</b>

**LANE EDUCATION SERVICE DISTRICT  
GENERAL FUND REQUIREMENTS - BY COST CENTER  
JULY 1, 2023 - JUNE 30, 2024**

	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>6110 Operating Contingency</b>								
810 Planned Reserve	0	0		3,408,651		2,415,956	2,415,956	2,415,956
<b>TOTAL - OPERATING CONTINGENCY</b>	<b>0</b>	<b>0</b>		<b>3,408,651</b>		<b>2,415,956</b>	<b>2,415,956</b>	<b>2,415,956</b>
<b>7000 Unappropriated Fund Balance</b>								
820 Reserved for Next Year	4,105,856	4,396,659		600,000		600,000	600,000	600,000
<b>TOTAL - UNAPPROPRIATED FUND BALANCE</b>	<b>4,105,856</b>	<b>4,396,659</b>		<b>600,000</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>GENERAL FUND TOTAL</b>	<b>27,588,824</b>	<b>28,604,829</b>	<b>196.31</b>	<b>30,009,800</b>	<b>215.38</b>	<b>31,056,300</b>	<b>31,056,300</b>	<b>31,056,300</b>

# SPECIAL REVENUE FUNDS

Resources and Requirements

**LANE EDUCATION SERVICE DISTRICT  
SPECIAL REVENUE FUND SUMMARY  
JULY 1, 2023 - JUNE 30, 2024**

Fund Name	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>GRANTS AND CONTRACTS</b>								
Early Intervention/Early Childhood Special Ed	16,034,067	18,848,767	0.03	19,324,000	0.03	18,951,000	18,951,000	18,951,000
Regional Inclusive Services (RIS)	1,332,437	1,331,836	10.20	1,280,000	7.78	1,192,000	1,192,000	1,192,000
Student Investment Account	888,655	1,162,448	9.40	1,600,000	10.00	1,634,000	1,634,000	1,634,000
Regional Educator Network-Formula	387,959	1,550,854	4.25	2,500,000	7.25	2,209,000	2,209,000	2,209,000
Regional Educator Network-Capacity	242,627	238,901	4.00	420,000	2.00	297,000	297,000	297,000
Migrant Education Program	800,305	1,239,166	8.95	1,152,000	8.50	1,276,000	1,276,000	1,276,000
African American/Black Student Success	718,974	801,973	7.75	1,102,000	7.00	1,006,000	1,006,000	1,006,000
Youth Transition Program (YTP)	576,979	587,761	1.49	699,000	1.49	691,000	691,000	691,000
Perkins Basic	459,131	643,058	0.75	477,000	0.63	680,000	680,000	680,000
Perkins Reserve Fund	91,838	119,935	0.30	155,000	0.65	380,000	380,000	380,000
Perkins Contracted	37,801	50,800	0.35	51,000	0.72	104,000	104,000	104,000
ESSER II	68,300	1,278,081	1.08	1,440,000	1.90	501,000	501,000	501,000
ESSER III - Regional Inclusive Services (RIS)	0	0		0	1.85	229,000	229,000	229,000
ESSER III - JDEP	0	0		0		90,000	90,000	90,000
Pathways in Education	0	0		260,000		380,000	380,000	380,000
Grow Your Own	297,851	366,084	0.63	105,000	0.63	350,000	350,000	350,000
Juvenile Detention Education Program	159,335	226,628	2.40	341,000	1.40	278,000	278,000	278,000
State Hospital Contract	139,781	139,800	0.97	144,700	0.97	145,000	145,000	145,000
School Violence Prevention	0	0		0		260,000	260,000	260,000
CTE STEM Networks	133,997	0	1.45	220,000	1.30	236,000	236,000	236,000
Social Emotional Learning				0	1.00	165,000	165,000	165,000
BOLI-Future Ready	0	0		0	0.50	154,000	154,000	154,000
STEM Innovation	0	121,782		170,000		137,000	137,000	137,000
Mathways	0	0	0.15	150,000	0.60	124,000	124,000	124,000
Reengagement Opportunity	73,554	9,706	0.20	150,000	1.10	98,000	98,000	98,000
Miscellaneous Special Ed Grants	71,421	85,307		74,000		74,000	74,000	74,000
English Language Acquisition - Title III	40,968	70,098	0.10	60,000	0.10	70,000	70,000	70,000
ESSER III	0	0	1.00	400,000		0	0	0

**LANE EDUCATION SERVICE DISTRICT  
SPECIAL REVENUE FUND SUMMARY  
JULY 1, 2023 - JUNE 30, 2024**

Fund Name	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
CTE: Constructing a Brighter Future	0	9,450		245,000		0	0	0
CTE: Lane Health Science Hub	0	6,394		219,000		0	0	0
Integrated Guidance	0	0	0.95	200,000		0	0	0
ESSER I	227,367	138,991		185,000		0	0	0
Workforce Innovation and Opportunity Act	538,180	819,496		0		0	0	0
Oregon Community Foundation/Elevate Lane	68,777	141,223		0		0	0	0
OrPACS - STEM Apprenticeships	82,621	89,842		0		0	0	0
Math in Real Life	43,113	14,000		0		0	0	0
Career Pathways	21,212	5,745		0		0	0	0
Regional Promise	148,076	0		0		0	0	0
Driver Education	102,667	0		0		0	0	0
Farm to School	85,353	0		0		0	0	0
CS Drive	70,228	0		0		0	0	0
Oregon Multi-Tiered System of Supports	29,969	0		0		0	0	0
Elevate Lane	25,252	0		0		0	0	0
<b>OTHER SERVICES</b>								
Sign Language Interpreters	1,496,966	1,789,995	23.25	1,898,900	26.34	2,272,310	2,272,310	2,272,310
Technology Services/Equipment	80,170	117,094		783,000		834,000	834,000	834,000
MLK Education Center	241,431	176,819	1.80	226,550	1.80	200,700	200,700	200,700
Curriculum/Staff Development	30,516	61,218	0.33	87,847	0.33	108,500	108,500	108,500
Food Service Fund	0	47,704		65,500		71,300	71,300	71,300
Teaching and Learning Academy	12,955	52,024		46,000		59,000	59,000	59,000
Connected Lane County	496,825	782,027		0		0	0	0
SERBU Pod	83,944	0		0		0	0	0
Excess Appropriation	0			1,200,000		1,200,000	1,200,000	1,200,000
Unappropriated Fund Balances	523,768	928,865		0		0	0	0
<b>Total Special Revenue Funds</b>	<b>26,965,370</b>	<b>34,053,872</b>	<b>81.77</b>	<b>37,431,497</b>	<b>85.87</b>	<b>36,456,810</b>	<b>36,456,810</b>	<b>36,456,810</b>

**LANE EDUCATION SERVICE DISTRICT  
SPECIAL REVENUE FUND RESOURCES  
JULY 1, 2023 - JUNE 30, 2024**

Account Code	Description	2020-21 Actual	2021-22 Actual	2022-23 Budget	2023-24 Budget		
					Proposed	Approved	Adopted
1920	Contributions from Private Sources	161,544	296,707	108,000	3,000	3,000	3,000
1940	Services to Other LEA's	1,801,641	2,120,957	2,270,624	2,632,510	2,632,510	2,632,510
1980	Indirect on Grants	0	25,071	0	0	0	0
1990	Miscellaneous Revenue	451,853	1,005,841	91,250	120,000	120,000	120,000
3299	Restricted State Grants	18,845,513	21,756,270	25,733,300	24,715,000	24,715,000	24,715,000
4300	Direct Federal Grants	0	0	0	260,000	260,000	260,000
4500	Federal Grants Through State	4,409,804	7,244,743	8,103,000	7,371,000	7,371,000	7,371,000
4700	Federal Grants Through Other Agencies	575,981	921,667	92,000	148,000	148,000	148,000
4900	Food Service Commodities	0	4,367	0	4,300	4,300	4,300
5200	Interfund Transfers	135,481	154,481	174,000	174,000	174,000	174,000
5400	Beginning Fund Balances	583,553	523,768	859,323	1,029,000	1,029,000	1,029,000
<b>Total Special Revenue Fund Resources</b>		<b>26,965,370</b>	<b>34,053,872</b>	<b>37,431,497</b>	<b>36,456,810</b>	<b>36,456,810</b>	<b>36,456,810</b>

**LANE EDUCATION SERVICE DISTRICT  
SPECIAL REVENUE FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Function	Object	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
<b>1140 Pre-Kindergarten</b>									
4XX	Supplies and Materials	0	9,233		0		0	0	
<b>1140 Total Pre-Kindergarten</b>		<b>0</b>	<b>9,233</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	
<b>1220 Special Programs</b>									
1XX	Salaries	193,780	201,504	3.08	230,474	2.33	190,853	190,853	190,853
2XX	Benefits	118,434	119,777		144,763		117,996	117,996	117,996
3XX	Purchased Services	2,502	1,811		401,931		403,392	403,392	403,392
4XX	Supplies and Materials	504	4,044		18,150		5,077	5,077	5,077
6XX	Other Uses of Funds	8,705	10,067		14,424		16,339	16,339	16,339
<b>1220 Total Special Programs</b>		<b>323,925</b>	<b>337,203</b>	<b>3.08</b>	<b>809,742</b>	<b>2.33</b>	<b>733,657</b>	<b>733,657</b>	<b>733,657</b>
<b>1250 Special Ed Programs</b>									
1XX	Salaries	588,005	621,070	9.00	627,963	10.00	753,527	753,527	753,527
2XX	Benefits	370,035	386,878		397,436		458,024	458,024	458,024
3XX	Purchased Services	25,282	33,428		302,950		147,749	147,749	147,749
4XX	Supplies and Materials	129,972	60,871		295,600		40,200	40,200	40,200
6XX	Other Uses of Funds	44,733	33,189		105,120		81,931	81,931	81,931
<b>1250 Total Special Ed Programs</b>		<b>1,158,027</b>	<b>1,135,436</b>	<b>9.00</b>	<b>1,729,069</b>	<b>10.00</b>	<b>1,481,431</b>	<b>1,481,431</b>	<b>1,481,431</b>
<b>1293 Migrant Education</b>									
1XX	Salaries	184,140	213,098	2.25	220,399	2.20	258,180	258,180	258,180
2XX	Benefits	87,494	94,301		108,339		122,780	122,780	122,780
3XX	Purchased Services	46,038	162,858		64,936		89,515	89,515	89,515
4XX	Supplies and Materials	136,582	91,212		132,830		76,825	76,825	76,825
6XX	Other Uses of Funds	20,816	21,747		25,200		25,698	25,698	25,698
<b>1293 Total Migrant Education</b>		<b>475,070</b>	<b>583,216</b>	<b>2.25</b>	<b>551,704</b>	<b>2.20</b>	<b>572,998</b>	<b>572,998</b>	<b>572,998</b>



**LANE EDUCATION SERVICE DISTRICT  
SPECIAL REVENUE FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Function	Object	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
<b>1294 Youth Corrections Education</b>									
1XX	Salaries	207,032	206,277	4.00	283,859	4.10	275,382	275,382	275,382
2XX	Benefits	141,142	134,166		176,580		188,132	188,132	188,132
3XX	Purchased Services	92,729	4,492		10,222		47,111	47,111	47,111
4XX	Supplies and Materials	2,108	11,624		50,878		75,234	75,234	75,234
6XX	Other Uses of Funds	125	0		2,230		2,606	2,606	2,606
<b>1294 Total Youth Corrections Education</b>		<b>443,136</b>	<b>356,559</b>	<b>4.00</b>	<b>523,769</b>	<b>4.10</b>	<b>588,465</b>	<b>588,465</b>	<b>588,465</b>
<b>1XXX Total Instruction</b>		<b>2,400,158</b>	<b>2,421,647</b>	<b>18.33</b>	<b>3,614,284</b>	<b>18.63</b>	<b>3,376,551</b>	<b>3,376,551</b>	<b>3,376,551</b>
<b>2110 Attendance/Social Work</b>									
1XX	Salaries	381	0		0		0	0	0
2XX	Benefits	132	0		0		0	0	0
3XX	Purchased Services	13,200	0		0		0	0	0
<b>2110 Total Attendance/Social Work</b>		<b>13,713</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2117 Migrant Education Program</b>									
1XX	Salaries	209,009	315,349	6.70	361,928	6.30	427,534	427,534	427,534
2XX	Benefits	110,653	159,955		201,210		242,298	242,298	242,298
3XX	Purchased Services	1,080	89,189		0		0	0	0
4XX	Supplies and Materials	180	60,421		0		0	0	0
6XX	Other Uses of Funds	15,983	31,036		28,157		33,170	33,170	33,170
<b>2117 Total Migrant Education Program</b>		<b>336,905</b>	<b>655,950</b>	<b>6.70</b>	<b>591,295</b>	<b>6.30</b>	<b>703,002</b>	<b>703,002</b>	<b>703,002</b>
<b>2120 Guidance Services</b>									
1XX	Salaries	114,960	330,191	0.20	8,767	0.50	25,730	25,730	25,730
2XX	Benefits	46,442	120,204		7,451		22,505	22,505	22,505
3XX	Purchased Services	321,792	298,598		115,000		52,000	52,000	52,000
4XX	Supplies and Materials	10,392	22,088		4,400		52,765	52,765	52,765
6XX	Other Uses of Funds	44,594	58,121		14,382		1,000	1,000	1,000
<b>2120 Total Guidance Services</b>		<b>538,180</b>	<b>829,202</b>	<b>0.20</b>	<b>150,000</b>	<b>0.50</b>	<b>154,000</b>	<b>154,000</b>	<b>154,000</b>

**LANE EDUCATION SERVICE DISTRICT  
SPECIAL REVENUE FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Function	Object	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
<b>2124</b>	<b>Information Services</b>								
1XX	Salaries	68,765	74,290	1.82	106,710	1.82	100,458	100,458	100,458
2XX	Benefits	57,772	39,980		51,968		67,066	67,066	67,066
3XX	Purchased Services	227,182	213,544		223,800		218,130	218,130	218,130
4XX	Supplies and Materials	609	1,756		1,693		2,105	2,105	2,105
6XX	Other Uses of Funds	5,596	12,487		24,876		14,741	14,741	14,741
<b>2124</b>	<b>Total Information Services</b>	<b>359,924</b>	<b>342,057</b>	<b>1.82</b>	<b>409,047</b>	<b>1.82</b>	<b>402,500</b>	<b>402,500</b>	<b>402,500</b>
<b>2130</b>	<b>Health Services</b>								
3XX	Purchased Services	47,138	15,877		40,000		40,000	40,000	40,000
<b>2124</b>	<b>Total Health Services</b>	<b>47,138</b>	<b>15,877</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>2190</b>	<b>Service Direction</b>								
1XX	Salaries	53,152	37,836	0.40	40,155	0.40	53,418	53,418	53,418
2XX	Benefits	33,519	22,476		23,697		29,726	29,726	29,726
3XX	Purchased Services	23,627	20,296		15,479		17,690	17,690	17,690
6XX	Other Uses of Funds	26,815	31,782		40,950		26,893	26,893	26,893
<b>2190</b>	<b>Total Service Direction</b>	<b>137,113</b>	<b>112,390</b>	<b>0.40</b>	<b>120,281</b>	<b>0.40</b>	<b>127,727</b>	<b>127,727</b>	<b>127,727</b>
<b>2210</b>	<b>Improvement of Instruction</b>								
1XX	Salaries	995,003	1,694,274	21.20	1,470,716	21.00	1,909,835	1,909,835	1,909,835
2XX	Benefits	552,862	812,103		880,612		981,271	981,271	981,271
3XX	Purchased Services	1,063,147	677,227		1,926,226		998,733	998,733	998,733
4XX	Supplies and Materials	397,873	378,270		302,630		388,793	388,793	388,793
6XX	Other Uses of Funds	145,842	219,322		244,391		217,388	217,388	217,388
<b>2210</b>	<b>Total Improve of Instruction Serv.</b>	<b>3,154,727</b>	<b>3,781,196</b>	<b>21.20</b>	<b>4,824,575</b>	<b>21.00</b>	<b>4,496,020</b>	<b>4,496,020</b>	<b>4,496,020</b>

**LANE EDUCATION SERVICE DISTRICT  
SPECIAL REVENUE FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Function	Object	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
<b>2213 Curriculum Development</b>									
1XX	Salaries	20,237	14,998		0		0	0	0
2XX	Benefits	10,076	5,228		0		0	0	0
3XX	Purchased Services	5,195	124		0		0	0	0
4XX	Supplies and Materials	3,160	0		0		0	0	0
6XX	Other Uses of Funds	803	405		0		0	0	0
<b>2213 Total Curriculum Development</b>		<b>39,471</b>	<b>20,755</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2240 Instructional Staff Development</b>									
1XX	Salaries	379,721	642,169	8.88	1,547,388	9.88	1,049,640	1,049,640	1,049,640
2XX	Benefits	202,080	332,002		629,624		460,532	460,532	460,532
3XX	Purchased Services	439,257	990,964		831,315		1,499,735	1,499,735	1,499,735
4XX	Supplies and Materials	78,359	102,594		89,600		104,666	104,666	104,666
6XX	Other Uses of Funds	72,064	164,855		241,073		210,427	210,427	210,427
<b>2240 Total Instructional Staff Development</b>		<b>1,171,481</b>	<b>2,232,584</b>	<b>8.88</b>	<b>3,339,000</b>	<b>9.88</b>	<b>3,325,000</b>	<b>3,325,000</b>	<b>3,325,000</b>
<b>2540 Building Maintenance</b>									
3XX	Purchased Services	14,182	40,813		0		70,000	70,000	70,000
4XX	Supplies and Materials	31,795	12,951		0		100,000	100,000	100,000
5XX	Capital Outlay	44,250	592,053		986,000		330,000	330,000	330,000
<b>2540 Total Building Maintenance</b>		<b>90,227</b>	<b>645,817</b>		<b>986,000</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>2550 Student Transportation Services</b>									
3XX	Purchased Services	0	0		9,000		0	0	0
<b>2550 Total Student Transport. Services</b>		<b>0</b>	<b>0</b>		<b>9,000</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>2649 Staff Services</b>									
1XX	Salaries	0	320,200		0		0	0	0
2XX	Benefits	0	96,389		0		0	0	0
3XX	Purchased Services	0	0		10,000		12,000	12,000	12,000
4XX	Supplies and Materials	0	6,815		10,000		12,000	12,000	12,000
<b>2649 Total Staff Services</b>		<b>0</b>	<b>423,404</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

**LANE EDUCATION SERVICE DISTRICT  
SPECIAL REVENUE FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Function	Object	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
<b>2660 Technology Services</b>									
1XX	Salaries	4,910	34,628	1.00	43,791	1.00	53,768	53,768	53,768
2XX	Benefits	2,643	19,205		28,825		29,212	29,212	29,212
3XX	Purchased Services	12,316	51,477		15,000		60,000	60,000	60,000
4XX	Supplies and Materials	61,268	15,518		120,000		70,000	70,000	70,000
5XX	Capital Outlay	14,618	50,098		648,000		704,000	704,000	704,000
<b>2660 Total Technology Services</b>		<b>95,755</b>	<b>170,926</b>	<b>1.00</b>	<b>855,616</b>	<b>1.00</b>	<b>916,980</b>	<b>916,980</b>	<b>916,980</b>
<b>2680 Sign Language Interpreters</b>									
1XX	Salaries	839,229	972,373	23.25	1,040,821	26.34	1,266,115	1,266,115	1,266,115
2XX	Benefits	563,533	652,977		724,437		841,240	841,240	841,240
3XX	Purchased Services	21,731	63,683		30,725		41,650	41,650	41,650
4XX	Supplies and Materials	765	15,264		12,000		14,600	14,600	14,600
6XX	Other Uses of Funds	71,708	85,698		90,916		108,705	108,705	108,705
<b>2680 Total Sign Language Interpreters</b>		<b>1,496,966</b>	<b>1,789,995</b>	<b>23.25</b>	<b>1,898,899</b>	<b>26.34</b>	<b>2,272,310</b>	<b>2,272,310</b>	<b>2,272,310</b>
<b>2XXX Total Support Services</b>		<b>7,481,600</b>	<b>11,020,153</b>	<b>63.45</b>	<b>13,243,713</b>	<b>67.24</b>	<b>12,961,539</b>	<b>12,961,539</b>	<b>12,961,539</b>
<b>3100 Food Service</b>									
3XX	Purchased Services	0	43,336		65,300		66,000	66,000	66,000
4XX	Supplies and Materials	0	4,367		0		4,300	4,300	4,300
6XX	Other Uses of Funds	0	0		200		1,000	1,000	1,000
<b>3100 Total Food Service</b>		<b>0</b>	<b>47,703</b>		<b>65,500</b>		<b>71,300</b>	<b>71,300</b>	<b>71,300</b>
<b>3XXX Total Food Service</b>		<b>0</b>	<b>47,703</b>		<b>65,500</b>		<b>71,300</b>	<b>71,300</b>	<b>71,300</b>
<b>5300 Transit Funds to Districts</b>									
7XX	Transits	16,559,844	19,635,504		20,508,000		20,047,420	20,047,420	20,047,420
<b>5300 Total Transit Funds to Districts</b>		<b>16,559,844</b>	<b>19,635,504</b>		<b>20,508,000</b>		<b>20,047,420</b>	<b>20,047,420</b>	<b>20,047,420</b>
<b>5XXX Total Other Uses of Funds</b>		<b>16,559,844</b>	<b>19,635,504</b>		<b>20,508,000</b>		<b>20,047,420</b>	<b>20,047,420</b>	<b>20,047,420</b>

**LANE EDUCATION SERVICE DISTRICT  
SPECIAL REVENUE FUND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Function	Object	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget		
				FTE	Budget	FTE	Proposed	Approved
<b>7000 Unappropriated Fund Balance</b>								
<b>820</b>	Reserved for Next Year	523,768	928,865		0		0	0
<b>7000 Total Unapprop Fund Balance</b>		<b>523,768</b>	<b>928,865</b>		<b>0</b>		<b>0</b>	<b>0</b>
<b>Total Special Revenue Funds</b>		<b>26,965,370</b>	<b>34,053,872</b>	<b>81.77</b>	<b>37,431,497</b>	<b>85.87</b>	<b>36,456,810</b>	<b>36,456,810</b>

# DEBT SERVICE FUND

Resources and Requirements

**LANE EDUCATION SERVICE DISTRICT  
DEBT SERVICE FUND  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Object	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>DEBT SERVICE FUND RESOURCES</b>								
1510 Interest	2,906	2,505		2,900		16,000	16,000	16,000
1970 Services to Other Funds	791,032	862,556		832,140		822,030	822,030	822,030
5400 Beginning Fund Balance	30,305	30,979		20,000		48,000	48,000	48,000
<b>TOTAL RESOURCES</b>	<b>824,243</b>	<b>896,040</b>		<b>855,040</b>		<b>886,030</b>	<b>886,030</b>	<b>886,030</b>
<b>DEBT SERVICE FUND REQUIREMENTS</b>								
<b>2649 Staff Services</b>								
640 Dues and Fees	1	1		40		30	30	30
<b>2649 Total Staff Services</b>	<b>1</b>	<b>1</b>		<b>40</b>		<b>30</b>	<b>30</b>	<b>30</b>
<b>5110 Long Term Debt Service</b>								
610 Redemption of Principal	495,000	550,000		615,000		680,000	680,000	680,000
621 Regular Interest	298,263	270,458		240,000		206,000	206,000	206,000
<b>5110 Total Long Term Debt Service</b>	<b>793,263</b>	<b>820,458</b>		<b>855,000</b>		<b>886,000</b>	<b>886,000</b>	<b>886,000</b>
<b>7000 Unappropriated Fund Balance</b>								
820 Reserved for Next Year	30,979	75,581		0		0	0	0
<b>7000 Total Unappropriated Fund Balance</b>	<b>30,979</b>	<b>75,581</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>	<b>824,243</b>	<b>896,040</b>		<b>855,040</b>		<b>886,030</b>	<b>886,030</b>	<b>886,030</b>

# CAPITAL PROJECTS FUND

Resources and Requirements



**LANE EDUCATION SERVICE DISTRICT  
CAPITAL PROJECTS FUND  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Object	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>CAPITAL PROJECTS FUND RESOURCES</b>								
3299 State Grants	344,399	2,033,966		0		0	0	0
5200 Interfund Transfers	242,719	372,719		285,000		285,000	285,000	285,000
5400 Beginning Fund Balance	62,037	143,857		120,000		50,000	50,000	50,000
<b>TOTAL RESOURCES</b>	<b>649,155</b>	<b>2,550,542</b>		<b>405,000</b>		<b>335,000</b>	<b>335,000</b>	<b>335,000</b>
<b>CAPITAL PROJECTS FUND REQUIREMENTS</b>								
<b>2540 Operations and Maintenance</b>								
322 Repairs and Maintenance	0	71,777		60,000		0	0	0
383 Architect	20,136	0		0		0	0	0
460 Non-Consumable Items	1,852	0		0		0	0	0
590 Capital Outlay	69,653	130,101		281,925		271,925	271,925	271,925
<b>2540 Total Operations and Maintenance</b>	<b>91,641</b>	<b>201,878</b>		<b>341,925</b>		<b>271,925</b>	<b>271,925</b>	<b>271,925</b>
<b>4150 Capital Improvements</b>								
383 Architect	208,144	99,912		0		0	0	0
389 Professional Services	0	61,196		0		0	0	0
590 Capital Outlay	123,818	1,963,231		0		0	0	0
640 Dues and Fees	18,628	0		0		0	0	0
<b>4150 Total Capital Improvements</b>	<b>350,590</b>	<b>2,124,339</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>5110 Long Term Debt Service</b>								
610 Redemption of Principal	38,028	39,332		40,685		42,080	42,080	42,080
621 Regular Interest	25,039	23,735		22,390		20,995	20,995	20,995
<b>5110 Total Long Term Debt Service</b>	<b>63,067</b>	<b>63,067</b>		<b>63,075</b>		<b>63,075</b>	<b>63,075</b>	<b>63,075</b>
<b>7000 Unappropriated Fund Balance</b>								
820 Reserved for Next Year	143,857	161,258		0		0	0	0
<b>7000 Total Unappropriated Fund Balance</b>	<b>143,857</b>	<b>161,258</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>	<b>649,155</b>	<b>2,550,542</b>		<b>405,000</b>		<b>335,000</b>	<b>335,000</b>	<b>335,000</b>

# INTERNAL SERVICE FUNDS

Resources and Requirements

**LANE EDUCATION SERVICE DISTRICT  
EQUIPMENT REPLACEMENT FUND  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024**

Object	2020-21 Actual	2021-22 Actual	2022-23		2023-24 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
<b>EQUIPMENT REPLACEMENT FUND RESOURCES</b>								
1970 Services to Other Funds	119,000	95,200		122,600		93,000	93,000	93,000
5400 Beginning Fund Balance	387,403	446,520		506,000		450,000	450,000	450,000
<b>TOTAL RESOURCES</b>	<b>506,403</b>	<b>541,720</b>		<b>628,600</b>		<b>543,000</b>	<b>543,000</b>	<b>543,000</b>
<b>EQUIPMENT REPLACEMENT FUND REQUIREMENTS</b>								
<b>2540 Operations and Maintenance</b>								
542 Replacement Equipment	7,976	93,299		359,000		343,000	343,000	343,000
<b>2540 Total Operations and Maintenance</b>	<b>7,976</b>	<b>93,299</b>		<b>359,000</b>		<b>343,000</b>	<b>343,000</b>	<b>343,000</b>
<b>2573 Courier Services</b>								
542 Replacement Equipment	0	0		57,000		0	0	0
<b>2573 Total Courier Services</b>	<b>0</b>	<b>0</b>		<b>57,000</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>2690 Central Services</b>								
542 Replacement Equipment	51,907	0		212,600		200,000	200,000	200,000
<b>2690 Total Central Services</b>	<b>51,907</b>	<b>0</b>		<b>212,600</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>7000 Unappropriated Fund Balance</b>								
820 Reserved for Next Year	446,520	448,421		0		0	0	0
<b>7000 Total Unappropriated Fund Balance</b>	<b>446,520</b>	<b>448,421</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>	<b>506,403</b>	<b>541,720</b>		<b>628,600</b>		<b>543,000</b>	<b>543,000</b>	<b>543,000</b>

LANE EDUCATION SERVICE DISTRICT  
COMPUTER REPLACEMENT FUND  
RESOURCES AND REQUIREMENTS  
JULY 1, 2023 - JUNE 30, 2024

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	110,372	222,358		140,000		140,000	140,000	140,000
5400 Beginning Fund Balance	3,177	62,155		30,000		133,000	133,000	133,000
<b>TOTAL RESOURCES</b>	<b>113,549</b>	<b>284,513</b>		<b>170,000</b>		<b>273,000</b>	<b>273,000</b>	<b>273,000</b>
<b>COMPUTER REPLACEMENT FUND REQUIREMENTS</b>								
<b>2660 Technology Services</b>								
460 Non-Consumable Items	3,071	0		0		5,000	5,000	5,000
470 Software	0	0		5,000		5,000	5,000	5,000
480 Computer Hardware	48,323	252,955		165,000		263,000	263,000	263,000
<b>2660 Total Technology Services</b>	<b>51,394</b>	<b>252,955</b>		<b>170,000</b>		<b>273,000</b>	<b>273,000</b>	<b>273,000</b>
<b>7000 Unappropriated Fund Balance</b>								
820 Reserved for Next Year	62,155	31,558		0		0	0	0
<b>7000 Total Unappropriated Fund Balance</b>	<b>62,155</b>	<b>31,558</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUIREMENTS</b>	<b>113,549</b>	<b>284,513</b>		<b>170,000</b>		<b>273,000</b>	<b>273,000</b>	<b>273,000</b>

# OTHER INFORMATION

**LANE EDUCATION SERVICE DISTRICT  
2023-24 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 2023-24 fiscal year in the total sum of \$69,550,140 now on file at the Office of the Superintendent.

**RESOLUTION MAKING APPROPRIATIONS**

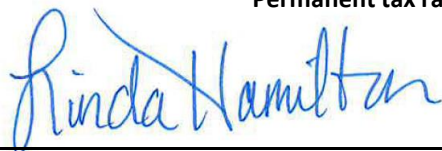
BE IT RESOLVED that for the fiscal year beginning July 1, 2023, the amounts shown below are hereby appropriated for the purposes indicated within the funds listed:

Appropriation Category	Fund Name					All Funds Total	
	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Internal Service Fund		
1000 - Instruction	12,474,004	3,376,551	0	0	0		
2000 - Support Services	11,697,177	12,961,539	30	271,925	816,000		
3000 - Food Service	0	71,300	0	0	0		
4000 - Facilities Construction	0	0	0	0	0		
5100 - Debt Service	0	0	886,000	63,075	0		
5200 - Interfund Transfers	459,000	0	0	0	0		
5300 - Apportionment of Funds	3,410,163	20,047,420	0	0	0		
6000 - Contingency	2,415,956	0	0	0	0		
<b>Appropriation Total</b>	<b>30,456,300</b>	<b>36,456,810</b>	<b>886,030</b>	<b>335,000</b>	<b>816,000</b>		<b>68,950,140</b>
7000 - Unappropriated	600,000	0	0	0	0		600,000
<b>Budget Total</b>	<b>31,056,300</b>	<b>36,456,810</b>	<b>886,030</b>	<b>335,000</b>	<b>816,000</b>	<b>69,550,140</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 2023-24 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

June 6, 2023

Date

**FORM ED-1**

**NOTICE OF BUDGET HEARING**

A public meeting of the Lane Education Service District will be held on June 6, 2023 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, 2023 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)

<b>FINANCIAL SUMMARY - RESOURCES</b>			
<b>TOTAL OF ALL FUNDS</b>	Actual Amount Last Year 2021-22	Adopted Budget This Year 2022-23	Approved Budget Next Year 2023-24
Beginning Fund Balance	\$5,313,137	\$6,065,323	\$4,681,200
Current Year Property Taxes, other than Local Option Taxes	7,919,241	8,178,000	8,570,000
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	6,559,832	5,423,514	7,768,840
Revenue from Intermediate Sources	0	0	0
Revenue from State Sources	38,441,329	41,179,100	40,287,800
Revenue from Federal Sources	8,170,777	8,195,000	7,783,300
Interfund Transfers	527,200	459,000	459,000
All Other Budget Resources	0	0	0
<b>Total Resources</b>	<b>\$66,931,516</b>	<b>\$69,499,937</b>	<b>\$69,550,140</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION</b>			
Salaries	\$13,165,260	\$15,242,405	\$17,345,584
Other Associated Payroll Costs	8,019,404	9,784,316	10,933,472
Purchased Services	6,652,581	7,713,972	8,904,402
Supplies & Materials	1,490,900	1,547,181	1,666,115
Capital Outlay	2,834,817	2,544,525	1,848,925
Other Objects (except debt service & interfund transfers)	27,315,487	27,281,812	24,427,611
Debt Service*	883,526	918,075	949,075
Interfund Transfers*	527,200	459,000	459,000
Operating Contingency	0	3,408,651	2,415,956
Unappropriated Ending Fund Balance & Reserves	6,042,341	600,000	600,000
<b>Total Requirements</b>	<b>\$66,931,516</b>	<b>\$69,499,937</b>	<b>\$69,550,140</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY FUNCTION</b>			
1000 Instruction	\$10,326,767	\$13,933,171	\$15,850,555
FTE	143.8	165.3	180.4
2000 Support Services	20,545,657	23,881,387	25,746,671
FTE	104.3	112.7	120.8
3000 Enterprise & Community Service	47,703	65,500	71,300
FTE	0	0	0
4000 Facility Acquisition & Construction	2,124,339	0	0
FTE	0	0	0
5000 Other Uses	26,433,984	26,234,153	23,457,583
5100 Debt Service*	883,525	918,075	949,075
5200 Interfund Transfers*	527,200	459,000	459,000
6000 Contingency	0	3,408,651	2,415,956
7000 Unappropriated Ending Fund Balance	6,042,341	600,000	600,000
<b>Total Requirements</b>	<b>\$66,931,516</b>	<b>\$69,499,937</b>	<b>\$69,550,140</b>
<b>Total FTE</b>	<b>248.1</b>	<b>278.1</b>	<b>301.2</b>

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

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

<b>PROPERTY TAX LEVIES</b>			
	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

<b>STATEMENT OF INDEBTEDNESS</b>		
<b>LONG TERM DEBT</b>	Estimated Debt Outstanding July 1	Estimated Debt Authorized, But Not Incurred on July 1
Bonds	\$3,650,000	
Other Borrowings	\$611,958	
<b>Total</b>	<b>\$4,261,958</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  
2023-2024**

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> <small>Mailing Address of District</small>	<u>Eugene</u> <small>City</small>	<u>OR</u> <small>State</small>	<u>97402</u> <small>Zip</small>	<u>June 30, 2023</u> <small>Date</small>
<u>Dave Standridge</u> <small>Contact Person</small>	<u>Director of Business Services</u> <small>Title</small>	<u>541-461-8289</u> <small>Daytime Telephone</small>	<u>dstandridge@lesd.k12.or.us</u> <small>Contact Person E-mail</small>	

**CERTIFICATION** - Check one box.

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

**PART I: TOTAL PROPERTY TAX LEVY**

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

**PART II: RATE LIMIT CERTIFICATION**

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

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

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

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.**



# LOCALiQ

The Register-Guard

PO Box 631824 Cincinnati, OH 45263-1824

## PROOF OF PUBLICATION

Lane Co Esd  
Lane Co Esd  
1200 Highway 99 N  
Eugene OR 97402-2014

STATE OF WISCONSIN, COUNTY OF BROWN

The Register-Guard, a newspaper of general circulation as defined in ORS 193.010 and 193.020; published at Eugene in the State of Oregon, County of Lane; that the printed copy of which is hereto annexed, is publishing in the entire issue of said newspaper in the issues dated:

04/25/2023

Sworn to and subscribed before on 04/25/2023

*D. Roberts*

Legal Clerk

*M. Verhagen*

Notary, State of WI, County of Brown

*8-25-26*

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## NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Lane Education Service District, Lane County, State of Oregon, to discuss the budget for the fiscal year July 1, 2023, to June 30, 2024, will be held on May 2, 2023, at 5:00 pm at the Lane Education Service District office, 1200 Highway 99 North, Eugene, Oregon. The purpose of the meeting is for the committee to receive the budget message and to receive comment from the public on the proposed budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting to ask questions or make comments to the Budget Committee. An additional meeting may be held on May 16, 2023, if necessary. A copy of this notice will also be posted at [www.lesd.k12.or.us](http://www.lesd.k12.or.us). A copy of the budget document will be available for review starting April 27, 2023, at <https://lesd.k12.or.us/administration/business-services/>.

MARIAH VERHAGEN  
Notary Public  
State of Wisconsin