

2018-2019

Adopted Budget

Linn Benton Lincoln ESD
905 4th Avenue SE Albany, OR 97321
541 812 2600

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LINN BENTON LINCOLN ESD 2018-19 ADOPTED BUDGET

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May 2, 2018

Dear Budget Committee Members and LBL Community,

Linn Benton Lincoln Education Service District (LBL) strives to be a responsive and transparent organization that supports districts by embracing continuous improvement in helping every child succeed. We value relationships that are built on trust, responsiveness, honesty, and accountability.

The LBL region comprises 12 component school districts with approximately 37,000 students in Linn, Benton and Lincoln counties. LBL also serves students and districts elsewhere in Oregon through grants and contracts.

LBL Programs Include:

- Administrative Services – Business Services, Human Resources, and Office of the Superintendent
- Cascade Regional Program – Services for students with low incidence disabilities: Vision, Hearing, Orthopedic, Autism and Traumatic Brain Injury; and Audiological and Augmentative Communication services
- Long Term Care and Treatment Education Program – Children’s Farm Home and Wake Robin School; Providing education for children in residential and day treatment care
- Student and Family Support Services – Behavior Consultants, Attendance Services, Family Support Liaisons, Youth Transition Program, Positive Behavior Intervention Supports (PBIS), Home School Registration, and Administrative Medicaid Support
- Special Education and Evaluation Services – Education Evaluation and Consultation Services for Students, Response to Intervention, Severe Disabilities, IDEA Consortium, Transition Network Facilitation and Talented and Gifted
- Information Systems – Student Information Systems (SIS) Suite, Programmers, SIS Customer Service Representatives, Web Development, Instructional Technology, and Curriculum and Instruction
- Network and Facility Services – Wide and Local Area Networks, Data Center Services, Network Design and Support, and Computer Support Technicians

The 2018-19 LBL proposed budget presented to you herein has been built on the K-12 funding projections provided by the Oregon Department of Education for the second year of the 2017 - 2019 biennium, based on the Governor’s Budget of \$8.2 Billion.

Approximately 63% of the LBL budget is funded from state and federal grants in the Restricted Revenue Fund (200) and contracts with other agencies in the Special Service Fund (600). The budget numbers are derived from consulting with the Oregon Department of Education (ODE) and school districts that contract for services. Most grants and contracts are for the biennium and these budgets reflect the allocations for the second year of the biennium. At this time LBL is expecting relatively flat funding for the upcoming fiscal year. Future adjustment to the budget may occur depending on final grant and contract amounts.

In this document you will find our best effort to plan for maintaining the highest level of service possible to our districts while using available resources in the most effective manner.

Respectfully,

A handwritten signature in blue ink that reads "Mary McKay".

Mary McKay
LBL Superintendent

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ADOPTED 2018-19 BUDGET CALENDAR

Tuesday, November 14, 2017	Board adopts Budget Calendar
Tuesday, November 14, 2017	Board fills by appointment all Budget Committee vacancies to three-year terms
Tuesday, April 10, 2018	Budget Committee Training Session, 4:30PM
Tuesday, May 2, 2018	Publish Notice of Budget Committee Meeting (ORS 294.401(5)) (Not more than 30 days prior to the meeting)
Tuesday, May 15, 2018	Board Meeting, 5PM Budget Committee Meeting, 6PM: <ol style="list-style-type: none"> 1. Elect presiding officer 2. Receive budget message 3. Review budget and gather input 4. Consider citizen recommendations 5. Announce subsequent budget committee meetings if needed
Tuesday, May 22, 2018	Budget Committee Meeting, 6PM <ol style="list-style-type: none"> 1. Review budget 2. Consider citizen recommendations 3. Announce subsequent budget committee meetings if needed
Tuesday, June 5, 2018	Publish Financial Summary and Notice of Budget Hearing (ORS 294.421(2)) Notice to be published not less than 5 days nor more than 30 days prior to the budget hearing.
Tuesday, June 12, 2018	Board Meeting, 6PM Budget Hearing during the Board meeting, 6PM; <ol style="list-style-type: none"> 1. Consider public testimony from budget hearing 2. Adopt Budget 3. Levy Taxes 4. Appropriate the 2018-19 Budget
Prior to July 15, 2018	Submit Notice of Property Taxes to County Assessor

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Linn Benton Lincoln Education Service District Board/Budget Committee Zones and School Districts

School Districts
 Precincts

Board Zones



Board of Directors		
Zone	Member	Term Expires
1	Heather Search	6/30/2021
2	Roger Irvin	6/30/2021
3	Frank Bricker	6/30/2021
4	David Dowrie	6/30/2021
5	Terry Deacon	6/30/2019
6	Jan Doerfler	6/30/2019
7	David Dunsdon	6/30/2019

Budget Committee		
District	Member	Term Expires
Santiam Canyon	Richard Moore	6/30/2020
Philomath	Rachael Brown	6/30/2019
Albany	Lyle Utt	6/30/2019
Corvallis	Sarah Finger McDonald	6/30/2018
Zone 5	Vacant	6/30/2020
Albany	Micah Smith	6/30/2018
Lincoln County	Ron Beck	6/30/2020
At Large	Dale Keene	6/30/2019

Board members are elected for a four-year term. Board members appoint budget committee members for a three-year term. SB 174, effective September 9, 1995, changed terms of Board members and election dates. Elections are now scheduled on odd numbered years only.

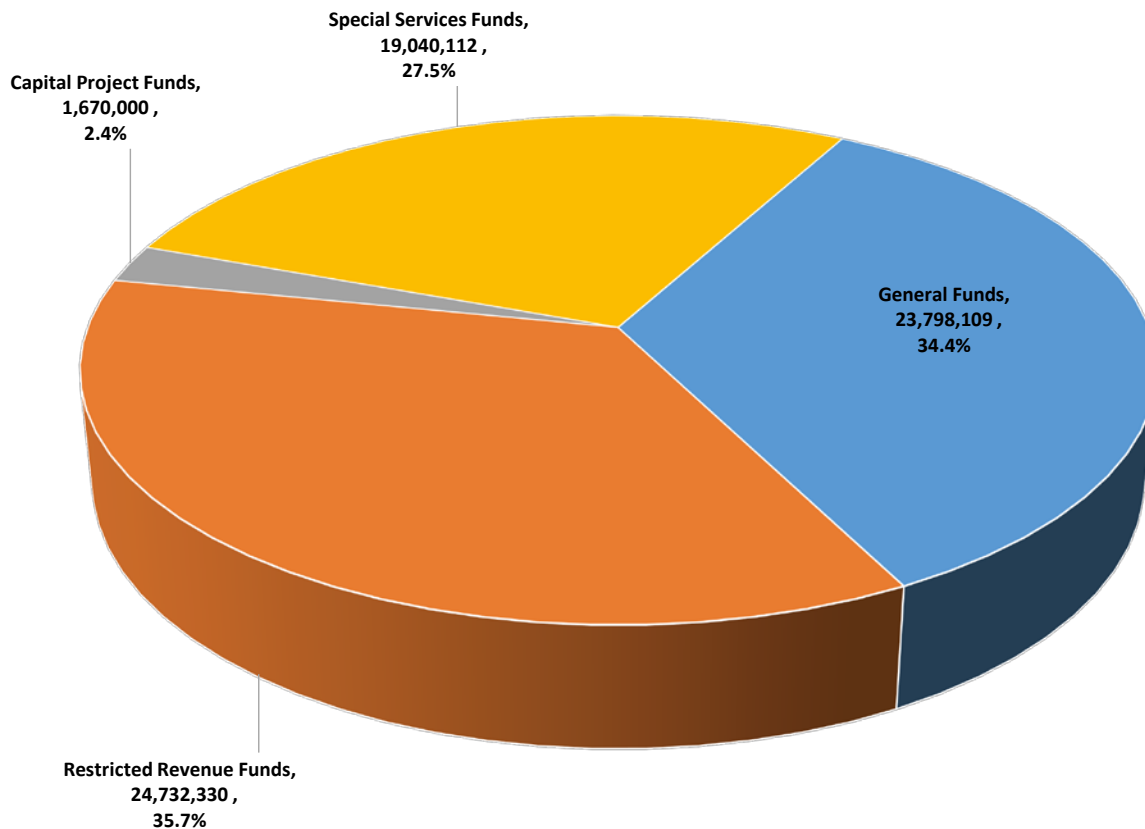
LBLESD annexed the Territory of Lincoln County on July 1, 1994, whereby board zones were realigned to provide equal representation. The Board realigned its seven zones at that time, making LCSD Zone 7, and appointed David Dunsdon to fill the position until the next available election, whereby he was elected to a four-year term.

Effective 1994-95, an At Large was added to the Budget Committee for a three-year term as per SB 26.

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Linn Benton Lincoln ESD

All Funds, Resources \$69,240,551



General Funds:

Accounts for all financial resources of the ESD except those required to be accounted for in another fund. State School Fund Grant revenue is recorded in the general fund. Oregon state law requires at least 90% of the annual State School Fund Grant be expensed on component districts (resolution services). Services are provided in two tiers.

Tier 1 funds are expensed on services that all 12 component districts receive. These services are fully funded first and the remaining dollars (Tier 2 funds) are allocated to Districts based on ADMw. Each district chooses the services they want to purchase from LBL based on the needs of the district and available funds. Non-resolution funds (10%) are available for use to cover ESD expenses that are not classified as Tier 1 or Tier 2 services.

Restricted Revenue Funds:

Accounts for specific grants and contracts that are legally restricted to expenditures for specified purposes.

Capital Project Funds:

Accounts for financial resources used to acquire, construct, or do major repairs and upgrades for capital facilities.

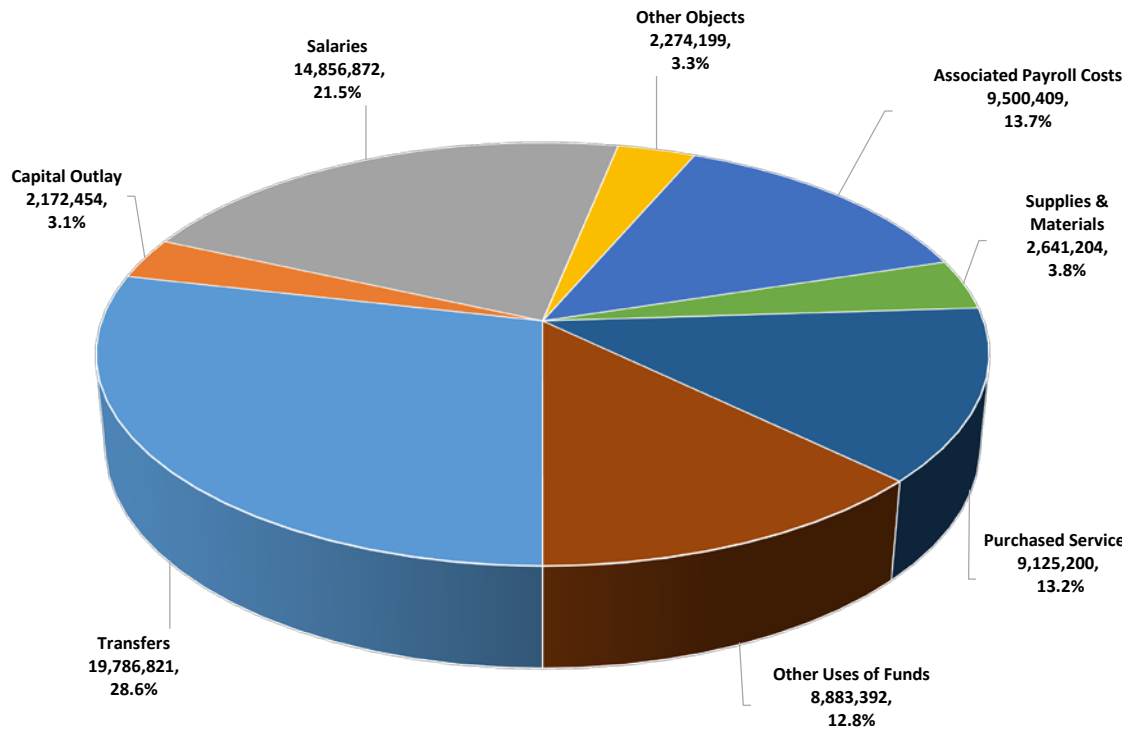
Special Service Funds:

Accounts for the operation of district functions that provide goods or services to other ESD programs, component and non-component districts, or to other governmental units on a cost-reimbursable basis.

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Linn Benton Lincoln ESD

All Funds, Requirements \$69,240,551



Salaries:

Includes licensed, classified and management personnel as well as substitutes and temporary employees.

Associated Payroll Costs:

Includes all payroll taxes, health insurance premiums and retirement benefits.

Purchased Services:

Services which by their nature can be performed only by persons with specialized skills and knowledge.

Supplies and Materials:

Expendable material items including software and computer hardware valued below the level to be classified as a capital outlay.

Capital Outlay:

Acquisition of fixed assets, including land, buildings, improvements and depreciable equipment. Examples include new and replacement equipment and furniture or machines that have a life of more than one year, is of significant value, retains its original shape or identity with use and is typically more feasible to repair than to replace.

Dues, Fees and Indirect:

For LBL this category usually refers to indirect fees paid. It also includes dues, fees, licenses and insurances.

Transfers and Transits:

Funds are withdrawn from one fund for the purpose of being expended in another fund or are paid to school districts or contracted ESDs.

Contingency:

Funds that can be transferred by Board resolution in the event of unforeseen circumstances.

Unappropriated Ending Fund Balance:

Funds set aside to maintain ESD operation for the ensuing fiscal year.

2015/16 Actual		2016/17 Actual		2017/18 Adopted		Requirements	2018/19 Adopted		% Total
\$	FTE	\$	FTE	\$	FTE		\$	FTE	
12,049,830	192.96	12,879,063	250.61	14,081,397	203.77	0100 - Salaries	14,856,872	212.86	21.5%
6,424,016		6,793,453		8,878,142		0200 - Associated Payroll Costs	9,500,409		13.7%
3,041,595		3,438,350		5,930,725		0300 - Purchased Services	9,125,200		13.2%
1,675,488		1,965,359		2,327,508		0400 - Supplies and Materials	2,641,204		3.8%
116,428		306,759		2,044,837		0500 - Capital Outlay	2,172,454		3.1%
1,591,053		1,723,176		2,021,614		0600 - Other Objects	2,274,199		3.3%
12,261,202		12,577,241		15,611,505		0700 - Transfers	19,786,821		28.6%
-		-		9,067,609		0800 - Other Uses of Funds	8,883,392		12.8%
37,159,612	192.96	39,683,402	250.61	59,963,337	203.77	Total All Fund Expenses:	69,240,551	212.86	100.0%

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GENERAL FUND BUDGET 2018-19

Revenue Assumptions

State School Fund Formula:

The 2018-19 proposed budget is based on the State approved budget, which allocated \$8.2 billion for the 2017-19 biennium.

The State School Fund Grant (SSFG) provides 34% of the General Fund resources for the ESD. The balance of the State School Fund formula consists primarily of local property taxes and state managed timber revenue. Linn Benton Lincoln ESD is projecting the collections will be at 96% of the amount levied which includes the early payment discount of 3%.

Of the funds LBL receives through the State School Fund formula, 90% (resolution portion) must be spent on services for all 12 component districts.

Other General Fund Revenues:

Linn Benton Lincoln ESD anticipates a slight increase in interest income in 2018-19. The primary source of interest earned is from the Local Government Investment Pool.

Indirect charges are another major source of general fund revenue. We anticipate receiving \$1,943,292 in 2018-19; this is an increase from FY17/18 of \$240,566. The increase in anticipated revenue is related to the increase in anticipate grants and services. These charges cover the indirect costs of administration and facilities to support all LBL activities. The charges are based on the agreed upon rate of 5.6% to component districts, 7.6% for non-component districts and our state approved rate for grants and contracts, which is currently set at 9% for the 2018-19 fiscal year.

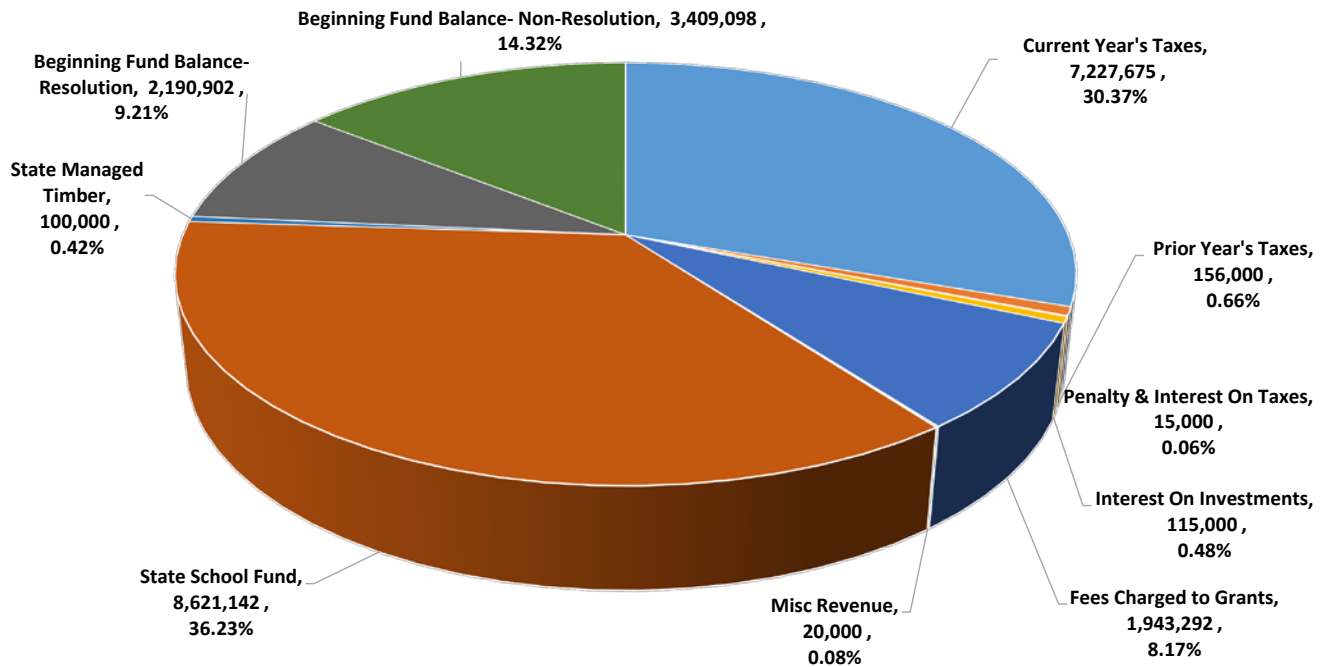
Beginning Fund Balance:

We are budgeting a \$5,600,000 beginning fund balance representing the unused resources from 2017-18 that are being carried over to 2018-19. The carryover has been established through decisions made by LBL in conjunction with our component school districts and is designed to assist us in meeting their needs today and in the future. As resources decline, carry forward is necessary to maintain programs and services to our component districts. If we are unable to provide these services, districts will be forced to look toward their own declining resources to cover these costs. The resolution portion of the carry forward is estimated to be \$2,190,902. This supports both the tier 1 and tier 2 programs.

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Linn Benton Lincoln ESD

General Fund, Resources \$23,798,109



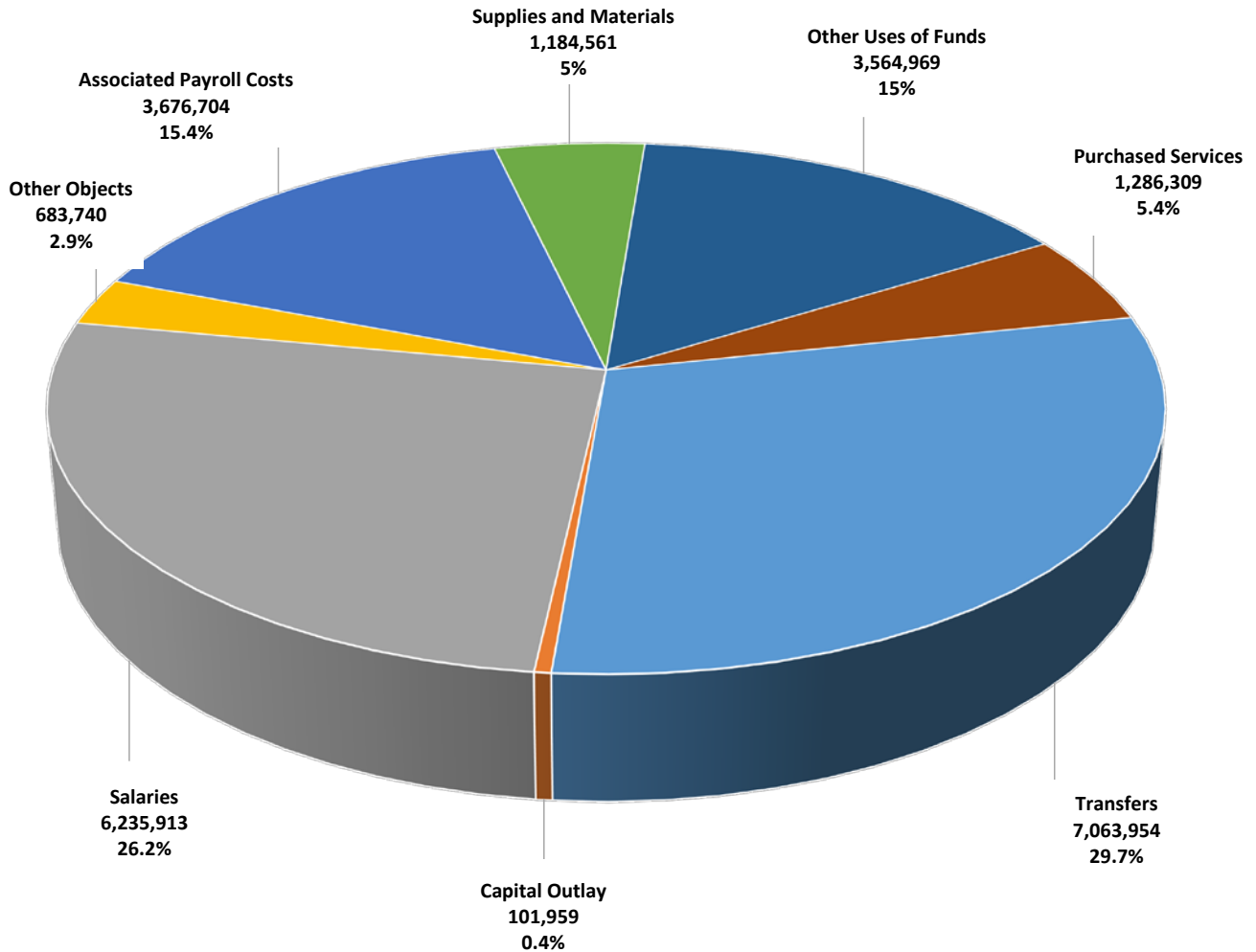
Beginning Fund Balance:

The total beginning fund balance for FY18/19 is estimated at \$5,600,000. Of that \$2,190,902 represents resolution funds and \$3,409,098 represents non-resolution funds.

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Linn Benton Lincoln ESD

General Fund, Requirements \$23,798,109



Transfers:

Transfers make up the largest portion of the appropriated expenditures in the general fund. The majority of the \$7,063,954 is comprised of the transfer of tier 2 resolution dollars into the special services fund where the tier 2 and contracted services budgets are appropriated. The balance of the transfer represents the tier 1 technology equipment reserve and the non-resolution transfers into the restricted resources fund to support vehicle replacement, capital projects and unemployment.

2015/16 Actual		2016/17 Actual		2017/18 Adopted		Requirements	2018/19 Adopted		
\$	FTE	\$	FTE	\$	FTE		\$	FTE	% Total
4,353,476	65.34	4,523,881	68.65	5,208,362	71.80	0100 - Salaries	6,235,913	86.77	26.2%
2,315,011		2,438,733		3,014,569		0200 - Associated Payroll Costs	3,676,704		15.4%
809,962		829,681		1,134,645		0300 - Purchased Services	1,286,309		5.4%
902,731		857,545		979,072		0400 - Supplies and Materials	1,184,561		5%
48,286		254,656		101,959		0500 - Capital Outlay	101,959		0.4%
475,420		482,081		571,850		0600 - Other Objects	683,740		2.9%
6,195,914		6,475,854		7,305,500		0700 - Transfers	7,063,954		29.7%
-		-		3,687,936		0800 - Other Uses of Funds	3,564,969		15.5%
15,100,800	65.34	15,862,432	68.65	22,003,893	71.80	Total General Fund Expenses:	23,798,109	86.77	100.0%

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Linn Benton Lincoln ESD

General Fund: Resources

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Resources	2018/19 Proposed	2018/19 Approved	2018/19 Adopted
\$	\$	\$		\$	\$	\$
			<u>1000 - Revenue from Local Sources</u>			
6,495,464	6,793,346	6,875,000	1111 - Current Year's Taxes	7,227,675	7,227,675	7,227,675
155,894	159,171	155,000	1112 - Prior Year's Taxes	155,000	155,000	155,000
6,014	1,153	1,000	1114 - Pay In Lieu of Property Taxes	1,000	1,000	1,000
49,804	20,291	15,000	1190 - Penalty & Interest On Taxes	15,000	15,000	15,000
88,914	163,567	100,000	1510 - Interest On Investments	115,000	115,000	115,000
-	7,297	-	1940 - Service to Other Local Educ Agency	-	-	-
1,547	3,462	-	1960 - Recovery Prior Years' Expenditures	-	-	-
1,411,906	1,551,469	1,702,726	1980 - Fees Charged to Grants	1,943,292	1,943,292	1,943,292
37,614	43,598	27,353	1990 - Misc Revenue	20,000	20,000	20,000
8,247,156	8,743,354	8,876,079	Total Revenue from Local Sources:	9,476,967	9,476,967	9,476,967
			<u>3000 - Revenue From State Sources</u>			
7,661,469	7,973,825	8,132,814	3101 - Ssf - General Support	8,621,142	8,621,142	8,621,142
67,479	137,292	65,000	3104 - State Managed County Timber	100,000	100,000	100,000
-	1,516	-	3299 - Restricted Revenue From State	-	-	-
7,728,948	8,112,633	8,197,814	Total Revenue From State Sources:	8,721,142	8,721,142	8,721,142
			<u>5000 - Other Sources</u>			
90,000	-	-	5200 - Interfund Transfers	-	-	-
-	10	-	5300 - Sale-Comp Loss Fixed Assets	-	-	-
4,458,398	5,423,702	4,930,000	5400 - Res - Beginning Fund Balance	5,600,000	5,600,000	5,600,000
4,548,398	5,423,712	4,930,000	Total Other Sources:	5,600,000	5,600,000	5,600,000
20,524,502	22,279,699	22,003,893	Total General Fund Resources:	23,798,109	23,798,109	23,798,109

100 - Board of Directors

The Board of Directors function is used primarily for expenditures related specifically to Board Members and for legal/policy issues that are considered the function of the Board. Legal issues include negotiations, current or pending litigation, and issues related to the LBL Board procedures and actions.

101- Executive Administration

The Superintendent's Office includes the Superintendent, Assistant Superintendent, and the Executive Assistant. Also included are resources to assist the Superintendent in performance of in depth studies of issues related to local district and LBL Board vision and directions.

104 - Web Services

The Web Design positions provide support for LBL website development and maintenance. This includes communication services to assist programs in adapting content for the web. The position supports internal agency communications, publication development, and marketing services.

201 - Human Resources

The Human Resources (HR) office includes the Chief Human Resource Officer, Human Resources Assistant Program Manager, the Human Resources Information Services Specialist, and the Human Resources Assistant and Receptionist. HR strives to not only hire outstanding employees, but also support all of LBL employees in a positive, professional manner that will enable them to contribute their skills and experience well into the future.

601 - Business Services

The Chief Financial Officer and Business Office staff provide business functions for LBL programs. In addition to the routine administrative functions of planning and managing programs, staffing and budgeting, services also include communication between agencies (i.e., the Oregon Department of Education), coordination of effort between agencies and districts, and, to an extent, providing constituent districts with essential administrative support. This budget provides LBL support in all business services including payroll, accounts payable, accounts receivable, grant and contract management, and budgets. The budget reflects various changes in FTE and the shifting of staff between the General Fund and Special Services Funds.

Linn Benton Lincoln ESD

General Fund: Administrative Services

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Requirements		2018/19 Proposed		2018/19 Approved		2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
100 - Board of Directors										
<u>2311 - Board Functions</u>										
75,829	63,225	125,950		0300 - Purchased Services	107,950		107,950		107,950	
2,424	2,861	18,350		0400 - Supplies and Materials	18,350		18,350		18,350	
4,516	15,525	20,000		0600 - Other Objects	20,000		20,000		20,000	
82,769	81,611	164,300		Total Board Functions:	146,300		146,300		146,300	
82,769	81,611	164,300		Total Board of Directors:	146,300		146,300		146,300	
101 - Executive Administration										
<u>2321 - Office of The Superintendent Services</u>										
379,463	364,288	511,132	4.25	0100 - Salaries	498,289	4.13	498,289	4.13	498,289	4.13
224,798	200,112	290,422		0200 - Associated Payroll Costs	305,599		305,599		305,599	
39,969	28,722	48,900		0300 - Purchased Services	49,900		49,900		49,900	
14,983	11,407	30,250		0400 - Supplies and Materials	33,250		33,250		33,250	
14,179	4,089	20,000		0600 - Other Objects	20,000		20,000		20,000	
673,393	608,619	900,704	4.25	Total Office of The Superintendent Services:	907,038	4.13	907,038	4.13	907,038	4.13
<u>2620 - Planning Research, Development, Eval</u>										
-	(1)	-		0400 - Supplies and Materials	-		-		-	
-	(1)	-		Total Planning Research, Development, Eval:	-		-		-	
<u>2660 - Technology Services</u>										
4,848	-	-		0400 - Supplies and Materials	-		-		-	
4,848	-	-		Total Technology Services:	-		-		-	
678,241	608,617	900,704	4.25	Total Executive Administration:	907,038	4.13	907,038	4.13	907,038	4.13
104 - Web Services										
<u>2229 - Web Services</u>										
74,788	76,731	82,689	1.27	0100 - Salaries	82,819	1.20	82,819	1.20	82,819	1.20
38,913	40,101	46,646		0200 - Associated Payroll Costs	46,235		46,235		46,235	
268	1,270	1,575		0300 - Purchased Services	1,575		1,575		1,575	
2,726	885	1,350		0400 - Supplies and Materials	1,350		1,350		1,350	
116,695	118,987	132,260	1.27	Total Web Services:	131,979	1.20	131,979	1.20	131,979	1.20
116,695	118,987	132,260	1.27	Total Web Services:	131,979	1.20	131,979	1.20	131,979	1.20
201 - Human Resources										
<u>2643 - Human Resources</u>										
255,413	299,025	335,584	4.70	0100 - Salaries	349,703	4.70	349,703	4.70	349,703	4.70
143,109	167,868	199,217		0200 - Associated Payroll Costs	207,779		207,779		207,779	
45,592	47,107	94,560		0300 - Purchased Services	90,856		90,856		90,856	
14,538	21,697	23,900		0400 - Supplies and Materials	24,800		24,800		24,800	
1,515	2,789	2,300		0600 - Other Objects	2,660		2,660		2,660	
460,166	538,486	655,561	4.70	Total Human Resources:	675,798	4.70	675,798	4.70	675,798	4.70
460,166	538,486	655,561	4.70	Total Human Resources:	675,798	4.70	675,798	4.70	675,798	4.70
601 - Business Services										
<u>2510 - Business Services Direction</u>										
135,818	133,781	127,303	1.70	0100 - Salaries	132,681	1.70	132,681	1.70	132,681	1.70
72,714	73,456	79,282		0200 - Associated Payroll Costs	77,182		77,182		77,182	
12,832	20,637	37,800		0300 - Purchased Services	38,800		38,800		38,800	
45	1,517	5,250		0400 - Supplies and Materials	5,250		5,250		5,250	
-	400	1,000		0600 - Other Objects	1,000		1,000		1,000	
221,409	229,790	250,635	1.70	Total Business Services Direction:	254,913	1.70	254,913	1.70	254,913	1.70
<u>2520 - Fiscal Services</u>										
211,471	209,477	248,080	4.08	0100 - Salaries	255,438	4.08	255,438	4.08	255,438	4.08
116,616	117,713	150,387		0200 - Associated Payroll Costs	155,017		155,017		155,017	
32,548	28,024	44,408		0300 - Purchased Services	27,408		27,408		27,408	
8,465	22,050	12,550		0400 - Supplies and Materials	38,072		38,072		38,072	
11,799	13,495	13,000		0600 - Other Objects	13,000		13,000		13,000	
380,899	390,758	468,425	4.08	Total Fiscal Services:	488,935	4.08	488,935	4.08	488,935	4.08
<u>5200 - Transfers of Funds</u>										
689,200	657,000	677,000		0700 - Transfers	625,000		625,000		625,000	
689,200	657,000	677,000		Total Transfers of Funds:	625,000		625,000		625,000	
<u>6110 - Operating Contingency</u>										
-	-	1,500,000		0800 - Other Uses of Funds	1,500,000		1,500,000		1,500,000	
-	-	1,500,000		Total Operating Contingency:	1,500,000		1,500,000		1,500,000	
<u>7000 - Unappropriated Ending Fund Balance</u>										
-	-	2,187,936		0800 - Other Uses of Funds	2,064,969		2,064,969		2,064,969	
-	-	2,187,936		Total Unappropriated Ending Fund Balance:	2,064,969		2,064,969		2,064,969	
1,291,508	1,277,548	5,083,996	5.78	Total Business Services Reimbursed Projects:	4,933,817	5.78	4,933,817	5.78	4,933,817	5.78

603 - Risk Management

This budget funds the property and liability insurance for the agency. Our agent of record is paid from this fund. Additionally, when necessary LBL purchases special equipment for employees who need health accommodations in order to meet the essential functions of their position. That equipment is purchased from this fund.

801 - Facilities Management

Facilities Management supports improvements, repairs and maintenance and general operations related to custodial, building and grounds for LBL and satellite programs. Services include provisions for internal network/end-user support and conference room electronic equipment support.

802 - Distribution/Courier

This Tier 1 service provides courier service for component districts for delivery of materials and correspondence throughout the region. This service is provided for each component district twice weekly during the school year and once weekly during summer break.

Linn Benton Lincoln ESD

General Fund: Administrative Services

2015/16 Actual	2016/17 Actual	2017/18 Adopted		Requirements	2018/19 Proposed		2018/19 Approved		2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				603 - Risk Management						
				<u>2528 - Risk Management Services</u>						
-	7,092	8,306	0.10	0100 - Salaries	8,693	0.10	8,693	0.10	8,693	0.10
-	3,848	4,714		0200 - Associated Payroll Costs	4,945		4,945		4,945	
5,697	13,108	80,035		0300 - Purchased Services	80,035		80,035		80,035	
5,389	1,743	8,000		0400 - Supplies and Materials	8,000		8,000		8,000	
101,116	88,322	100,000		0600 - Other Objects	100,000		100,000		100,000	
112,202	114,114	201,055	0.10	Total Risk Management Services:	201,673	0.10	201,673	0.10	201,673	0.10
112,202	114,114	201,055	0.10	Total Risk Management:	201,673	0.10	201,673	0.10	201,673	0.10
				801 - Facilities Management						
				<u>2542 - Care and Upkeep of Buildings Services</u>						
127,250	130,793	155,210	3.14	0100 - Salaries	156,910	3.12	156,910	3.12	156,910	3.12
67,788	76,591	101,769		0200 - Associated Payroll Costs	103,925		103,925		103,925	
189,162	182,686	244,475		0300 - Purchased Services	254,625		254,625		254,625	
18,616	15,696	40,842		0400 - Supplies and Materials	42,831		42,831		42,831	
3,316	3,429	4,200		0600 - Other Objects	4,600		4,600		4,600	
406,132	409,194	546,496	3.14	Total Care and Upkeep of Buildings Services:	562,891	3.12	562,891	3.12	562,891	3.12
				<u>2665 - Network Services</u>						
47,935	43,166	49,115	0.90	0100 - Salaries	50,320	0.90	50,320	0.90	50,320	0.90
28,745	26,454	30,786		0200 - Associated Payroll Costs	31,801		31,801		31,801	
-	-	600		0400 - Supplies and Materials	600		600		600	
76,680	69,620	80,501	0.90	Total Network Services:	82,721	0.90	82,721	0.90	82,721	0.90
482,812	478,814	626,997	4.04	Total Facilities Management:	645,612	4.02	645,612	4.02	645,612	4.02
				802 - Distribution/Courier						
				<u>2573 - Courier Services</u>						
14,494	15,703	19,595	0.43	0100 - Salaries	19,810	0.41	19,810	0.41	19,810	0.41
10,867	9,511	14,495		0200 - Associated Payroll Costs	14,513		14,513		14,513	
1,084	1,029	2,920		0300 - Purchased Services	3,100		3,100		3,100	
-	2,545	2,900		0400 - Supplies and Materials	3,598		3,598		3,598	
1,481	1,612	2,278		0600 - Other Objects	2,433		2,433		2,433	
27,926	30,401	42,188	0.43	Total Courier Services:	43,454	0.41	43,454	0.41	43,454	0.41
27,926	30,401	42,188	0.43	Total Distribution/Courier:	43,454	0.41	43,454	0.41	43,454	0.41
3,252,319	3,248,577	7,807,061	20.56	Total Administrative Services:	7,685,671	20.33	7,685,671	20.33	7,685,671	20.33

404 - Business Information Systems

This Tier 1 resolutions service provides the Business Information System support, licenses and training to component districts.

605 - Student Account System

This Tier 1 resolution service provides customer support as well as the licensing and training for the Student Accounting System, InTouch, that connects to the Business Information System.

Linn Benton Lincoln ESD

General Fund: Business Information Systems

2015/16 Actual	2016/17 Actual	2017/18 Adopted		Requirements	2018/19 Proposed		2018/19 Approved		2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				404 - Business Information Systems						
				<u>2663 - Information System Services</u>						
83,979	93,762	101,795	1.30	0100 - Salaries	105,814	1.30	105,814	1.30	105,814	1.30
45,471	50,798	60,272		0200 - Associated Payroll Costs	61,459		61,459		61,459	
30,036	34,170	47,000		0300 - Purchased Services	60,286		60,286		60,286	
343,855	367,135	391,200		0400 - Supplies and Materials	519,628		519,628		519,628	
26,609	30,568	37,466		0600 - Other Objects	45,412		45,412		45,412	
529,950	576,434	637,733	1.30	Total Information System Services:	792,599	1.30	792,599	1.30	792,599	1.30
529,950	576,434	637,733	1.30	Total Business Information Systems:	792,599	1.30	792,599	1.30	792,599	1.30
				605 - Student Account System						
				<u>2663 - Information System Services</u>						
-	-	6,688	0.13	0100 - Salaries	6,959	0.13	6,959	0.13	6,959	0.13
-	-	4,362		0200 - Associated Payroll Costs	4,535		4,535		4,535	
-	-	20,000		0400 - Supplies and Materials	18,698		18,698		18,698	
-	-	-		0600 - Other Objects	1,790		1,790		1,790	
-	-	31,050	0.13	Total Information System Services:	31,982	0.13	31,982	0.13	31,982	0.13
-	-	31,050	0.13	Total Student Account System:	31,982	0.13	31,982	0.13	31,982	0.13
529,950	576,434	668,783	1.43	Total Business Information Systems:	824,581	1.43	824,581	1.43	824,581	1.43

568 - Severe Disability Services

This Tier 1 resolution service is designed to support local school districts in their efforts to address the needs of students with severe disabilities. The budget reflected in function 1250 provides staff support for the program. The majority of the funding associated with this program is directly distributed to constituent districts serving identified students. Function 5300 in this general fund contains \$1,300,000 for distribution.

572 - Augmentative Communication

This Tier 1 resolution service provides information, strategies, systems, and devices to enhance a student's ability to communicate effectively in their educational program and daily activities. The focus of augmentative communication services is to augment or provide an alternative to speech.

585 - Education Evaluation and Consultation Center (EECC)

This Tier 1 resolution service includes School Psychologists, Learning Consultants, Speech/Language Specialists, Interpreters/Translators, and Autism Consultants. Services include student evaluations; consultations with parents, students, and teachers; and professional development activities. To an increasing extent, the Center is providing services to non-English speaking clients. In addition, funds from this program also support Early Intervention/Early Childhood Special Education (birth to 5 years) evaluations as well as hearing screenings and evaluations for children birth to 21 years. Multi-tiered Intervention System consultation and training support is offered to districts to build and maintain the intervention systems needed for all students in academics and behavior.

589 – Occupational Therapists/Physical Therapists (OT/PT)

This Tier 1 resolution service provides Occupational Therapists and Physical Therapists to enhance educational and developmental success for children and youth with mild to moderate motor needs.

Linn Benton Lincoln ESD

General Fund: Special Education and Evaluation Services

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Requirements		2018/19 Proposed		2018/19 Approved		2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				568 - Severe Disability						
				<u>1250 - Programs for Students W/Severe Disabilities</u>						
115,378	104,253	107,819	1.60	0100 - Salaries	109,418	1.60	109,418	1.60	109,418	1.60
61,108	58,063	63,886		0200 - Associated Payroll Costs	66,070		66,070		66,070	
4,058	15,924	18,777		0300 - Purchased Services	21,328		21,328		21,328	
2,184	2,832	4,000		0400 - Supplies and Materials	3,500		3,500		3,500	
10,905	10,140	11,530		0600 - Other Objects	11,876		11,876		11,876	
193,633	191,212	206,012	1.60	Total Programs for Students W/Severe Disabilities:	212,192	1.60	212,192	1.60	212,192	1.60
				<u>2140 - Education Evaluation Services</u>						
12,000	-	-		0300 - Purchased Services	-		-		-	
12,000	-	-		Total Education Evaluation Services:	-		-		-	
				<u>5300 - Transit of Funds</u>						
1,100,000	1,300,000	1,300,000		0700 - Transfers	1,300,000		1,300,000		1,300,000	
1,100,000	1,300,000	1,300,000		Total Transit of Funds:	1,300,000		1,300,000		1,300,000	
1,305,633	1,491,212	1,506,012	1.60	Total Severe Disability:	1,512,192	1.60	1,512,192	1.60	1,512,192	1.60
				572 - Augmentative Communication						
				<u>2160 - Other Student Treatment Services</u>						
-	-	-		0100 - Salaries	253,596	4.23	253,596	4.23	253,596	4.23
-	-	-		0200 - Associated Payroll Costs	150,460		150,460		150,460	
-	-	-		0300 - Purchased Services	55,401		55,401		55,401	
-	-	-		0400 - Supplies and Materials	7,400		7,400		7,400	
-	-	-		0600 - Other Objects	26,800		26,800		26,800	
-	-	-		Total Other Student Treatment Services:	493,657	4.23	493,657	4.23	493,657	4.23
-	-	-		Total Augmentative Communication:	493,657	4.23	493,657	4.23	493,657	4.23
				585 - Education Evaluation/Consultation Center						
				<u>2140 - Education Evaluation Services</u>						
1,614,574	1,627,957	1,867,401	27.58	0100 - Salaries	1,962,380	28.80	1,962,380	28.80	1,962,380	28.80
817,548	855,303	1,061,576		0200 - Associated Payroll Costs	1,150,261		1,150,261		1,150,261	
108,798	129,703	87,300		0300 - Purchased Services	106,472		106,472		106,472	
77,494	79,943	71,863		0400 - Supplies and Materials	80,054		80,054		80,054	
148,276	152,105	178,596		0600 - Other Objects	187,109		187,109		187,109	
2,766,689	2,845,011	3,266,736	27.58	Total Education Evaluation Services:	3,486,276	28.80	3,486,276	28.80	3,486,276	28.80
2,766,689	2,845,011	3,266,736	27.58	Total Education Evaluation/Consultation Center:	3,486,276	28.80	3,486,276	28.80	3,486,276	28.80
				589 - OT/PT						
				<u>2160 - Other Student Treatment Services</u>						
-	-	-		0100 - Salaries	630,468	9.87	630,468	9.87	630,468	9.87
-	-	-		0200 - Associated Payroll Costs	370,913		370,913		370,913	
-	-	-		0300 - Purchased Services	49,242		49,242		49,242	
-	-	-		0400 - Supplies and Materials	3,826		3,826		3,826	
-	-	-		0600 - Other Objects	58,307		58,307		58,307	
-	-	-		Total Other Student Treatment Services:	1,112,756	9.87	1,112,756	9.87	1,112,756	9.87
-	-	-		Total OT/PT Consortia:	1,112,756	9.87	1,112,756	9.87	1,112,756	9.87
4,072,322	4,336,223	4,772,748	29.18	Total Special Education and Evaluation Services:	6,604,881	44.50	6,604,881	44.50	6,604,881	44.50

302 – Data Warehouse - Argos

This Tier 1 resolution service provides a Data that stores current and historical data in one single place and is used for creating analytical reports through Argos to help districts make informed decisions.

309 – Education Instructional Technology

This Tier 1 resolution service provides support for districts implementing standards-based instructional practices. This includes helping districts set up their standards, guidance on grading scales that meet their goals, custom standards-based report cards, and creating tracking data points that help inform instruction.

402 –Technology Systems

This Tier 1 resolution services supports the ongoing maintenance and development of the student records and software packages, especially as they relate to the underlying student and staff data used for state student data compliance and state reporting.

403 – Customer Service

This Tier 1 resolution service includes the help desk and customer support staff who work with districts to provide support and training for all needs related to the student information system.

406 – PowerSchool Special Education (TIENET)

This Tier 1 resolution services provides ongoing licensing, support, and training for the PowerSchool Special Education application used for tracking and reporting special education students.

408 – Student Information Systems (SIS)

This Tier 1 resolution service supports the staff, licenses, and purchased services necessary to deliver the LBL Student Information Systems Suite. The suite includes the core student database, gradebook, attendance management, school scheduling applications, and online registrations.

Linn Benton Lincoln ESD

General Fund: Information Systems

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Requirements		2018/19 Proposed		2018/19 Approved		2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
302 - Data Warehouse- Argos										
2219 - Other Improvement of Instruction Services										
109,013	72,884	67,735	0.98	0100 - Salaries	85,667	1.18	85,667	1.18	85,667	1.18
58,505	40,942	40,575		0200 - Associated Payroll Costs	49,619		49,619		49,619	
9,838	8,883	14,105		0300 - Purchased Services	19,945		19,945		19,945	
18,751	19,628	18,121		0400 - Supplies and Materials	16,476		16,476		16,476	
10,982	7,971	7,721		0600 - Other Objects	7,955		7,955		7,955	
207,090	150,308	148,257	0.98	Total Other Improvement of Instruction Services:	179,662	1.18	179,662	1.18	179,662	1.18
2663 - Information System Services										
14,081	14,127	14,766	0.20	0100 - Salaries	-		-		-	
7,544	7,696	8,665		0200 - Associated Payroll Costs	-		-		-	
1,211	1,222	1,312		0600 - Other Objects	-		-		-	
22,836	23,046	24,743	0.20	Total Information System Services:	-		-		-	
229,926	173,354	173,000	1.18	Total Data Warehouse:	179,662	1.18	179,662	1.18	179,662	1.18
309 - Education Instructional Technology										
2224 - Instructed Technology Services										
54,098	89,143	93,883	1.25	0100 - Salaries	97,494	1.25	97,494	1.25	97,494	1.25
29,148	48,810	55,010		0200 - Associated Payroll Costs	57,562		57,562		57,562	
9,267	8,387	2,815		0300 - Purchased Services	2,315		2,315		2,315	
1,459	1,364	1,842		0400 - Supplies and Materials	1,472		1,472		1,472	
5,262	8,998	8,599		0600 - Other Objects	8,860		8,860		8,860	
99,234	156,703	162,149	1.25	Total Instructed Technology Services:	167,703	1.25	167,703	1.25	167,703	1.25
2240 - Instructional Staff Development										
1,800	3,000	3,000		0100 - Salaries	3,000		3,000		3,000	
478	799	1,226		0200 - Associated Payroll Costs	1,226		1,226		1,226	
100	6,517	15,000		0300 - Purchased Services	15,000		15,000		15,000	
2,453	2,657	774		0400 - Supplies and Materials	774		774		774	
271	-	1,120		0600 - Other Objects	1,120		1,120		1,120	
5,102	12,973	21,120		Total Instructional Staff Development:	21,120		21,120		21,120	
104,336	169,675	183,269	1.25	Total Education Instructional Technology:	188,823	1.25	188,823	1.25	188,823	1.25
402 - Technology Systems										
2662 - Systems Analysis Services										
163,715	170,081	173,483	2.00	0100 - Salaries	176,097	2.00	176,097	2.00	176,097	2.00
83,697	87,293	97,448		0200 - Associated Payroll Costs	100,105		100,105		100,105	
9,866	14,532	19,806		0300 - Purchased Services	21,056		21,056		21,056	
2,659	1,793	6,780		0400 - Supplies and Materials	9,896		9,896		9,896	
14,556	15,327	17,649		0600 - Other Objects	18,180		18,180		18,180	
274,494	289,026	315,166	2.00	Total Systems Analysis Services:	325,334	2.00	325,334	2.00	325,334	2.00
274,494	289,026	315,166	2.00	Total Technology Systems:	325,334	2.00	325,334	2.00	325,334	2.00
403 - Customer Service										
2664 - Customer Support										
199,234	208,114	221,330	3.30	0100 - Salaries	227,088	3.30	227,088	3.30	227,088	3.30
110,377	117,056	133,093		0200 - Associated Payroll Costs	136,195		136,195		136,195	
4,357	2,555	4,900		0300 - Purchased Services	4,900		4,900		4,900	
5,427	4,845	6,625		0400 - Supplies and Materials	9,225		9,225		9,225	
18,725	18,624	20,493		0600 - Other Objects	21,110		21,110		21,110	
338,120	351,193	386,441	3.30	Total Customer Support:	398,518	3.30	398,518	3.30	398,518	3.30
338,120	351,193	386,441	3.30	Total Customer Service:	398,518	3.30	398,518	3.30	398,518	3.30
406 - PowerSchool Special Education										
2663 - Information System Services										
65,178	67,818	60,104	0.88	0100 - Salaries	53,050	0.75	53,050	0.75	53,050	0.75
34,645	36,736	35,261		0200 - Associated Payroll Costs	31,171		31,171		31,171	
3,004	1,653	3,205		0300 - Purchased Services	3,205		3,205		3,205	
62,608	4,064	38,075		0400 - Supplies and Materials	32,070		32,070		32,070	
9,348	6,175	7,975		0600 - Other Objects	7,975		7,975		7,975	
174,783	116,446	144,620	0.88	Total Information System Services:	127,471	0.75	127,471	0.75	127,471	0.75
174,783	116,446	144,620	0.88	Total PowerSchool Special Education:	127,471	0.75	127,471	0.75	127,471	0.75
408 - SIS - Student Information System										
2663 - Information System Services										
267,561	335,183	346,492	4.83	0100 - Salaries	342,118	4.83	342,118	4.83	342,118	4.83
144,216	182,304	204,400		0200 - Associated Payroll Costs	205,768		205,768		205,768	
156,824	189,764	178,167		0300 - Purchased Services	224,332		224,332		224,332	
223,401	110,797	103,600		0400 - Supplies and Materials	108,900		108,900		108,900	
44,352	45,811	44,997		0600 - Other Objects	51,652		51,652		51,652	
836,354	863,858	877,656	4.83	Total Information System Services:	932,770	4.83	932,770	4.83	932,770	4.83
836,354	863,858	877,656	4.83	Total SIS - Student Information System:	932,770	4.83	932,770	4.83	932,770	4.83
1,958,012	1,963,552	2,080,152	13.44	Total Information Systems:	2,152,578	13.31	2,152,578	13.31	2,152,578	13.31

702 - Home School Services

This Tier 1 resolution service provides basic oversight of home school registration. Under ORS 339.035. Education Service Districts are required to register students residing within their boundaries who are being “home schooled.” In addition to fulfilling the formal registration and record keeping requirements, LBL requests test results of parents for home schooled students at grades 3, 5, 8 and 10. LBL staff also routinely respond to a wide variety of home schooling questions and inquiries presented by parents and local school staff.

703 - Student and Family Support Administration

This Tier 1 resolution service provides oversight and coordination of Student and Family Support services. This budget also supports facilitating interagency collaboration, crisis response training, student threat assessment team training, grant applications and other activities that support social, emotional and mental health needs of students.

Linn Benton Lincoln ESD

General Fund: Student and Family Support Services

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Requirements		2018/19 Proposed		2018/19 Approved		2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				702 - Home School						
				<u>2119 - Home School Services</u>						
19,349	19,758	20,154	0.50	0100 - Salaries	20,454	0.50	20,454	0.50	20,454	0.50
14,276	14,673	15,872		0200 - Associated Payroll Costs	16,362		16,362		16,362	
5,620	4,731	8,033		0300 - Purchased Services	7,733		7,733		7,733	
203	1,007	600		0400 - Supplies and Materials	1,444		1,444		1,444	
2,191	2,249	2,650		0600 - Other Objects	2,735		2,735		2,735	
41,638	42,418	47,309	0.50	Total Home School Services:	48,728	0.50	48,728	0.50	48,728	0.50
41,638	42,418	47,309	0.50	Total Home School:	48,728	0.50	48,728	0.50	48,728	0.50
				703 - Student and Family Support Administration						
				<u>2112 - Student and Family Support Services</u>						
64,699	69,670	73,157	1.00	0100 - Salaries	77,119	1.00	77,119	1.00	77,119	1.00
33,402	38,449	43,287		0200 - Associated Payroll Costs	45,571		45,571		45,571	
1,759	2,335	2,114		0300 - Purchased Services	1,845		1,845		1,845	
304	643	300		0400 - Supplies and Materials	1,900		1,900		1,900	
5,714	6,221	6,662		0600 - Other Objects	6,864		6,864		6,864	
105,879	117,319	125,520	1.00	Total Student and Family Support Services:	133,299	1.00	133,299	1.00	133,299	1.00
105,879	117,319	125,520	1.00	Total Student and Family Support Administration:	133,299	1.00	133,299	1.00	133,299	1.00
147,516	159,738	172,829	1.50	Total Student and Family Support:	182,027	1.50	182,027	1.50	182,027	1.50

410- Network Services

This Tier 1 resolution service provides Wide Area Network and Data Center Services.

Wide Area Network

Network Services maintains communications equipment, vendor and customer relationships, technical support and equipment configurations, and other network assets to maintain and support the regional wide area network. Network engineering resources are maintained to assist districts with network capacity planning, change management and expansion. Network services are provided for LBL and our partner districts to monitor real-time and long-term network capacity usage, analyze the types of network traffic and services used, and troubleshoot network connections. This service also provides and manages security devices which protect the regional network from Internet threats for customers utilizing our Tier 2 Internet Service Provider (ISP) and filtering service.

Data Center

Network devices and servers required to deliver the Wide Area Network service are housed and maintained in the LBL data center facility. This secured facility provides a hosting environment that includes high-capacity cooling and emergency power capabilities. The environment currently hosts over 200 servers providing network services for LBL staff, Business Information Services, Student Information Services and regional district customers. Data center staff maintains the environment and equipment and provides ongoing support of the services hosted and consultation to our regional districts regarding data center design and maintenance.

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Linn Benton Lincoln ESD

General Fund: Network Services

2015/16 Actual	2016/17 Actual	2017/18 Adopted		Requirements	2018/19 Proposed		2018/19 Approved		2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				410 - Network Services						
				<u>2665 - Network Services</u>						
334,186	368,076	513,541	5.70	0100 - Salaries	530,528	5.70	530,528	5.70	530,528	5.70
171,043	184,157	271,918		0200 - Associated Payroll Costs	282,431		282,431		282,431	
51,456	24,719	52,800		0300 - Purchased Services	39,000		39,000		39,000	
89,898	180,436	171,300		0400 - Supplies and Materials	193,197		193,197		193,197	
48,286	254,656	101,959		0500 - Capital Outlay	101,959		101,959		101,959	
39,097	47,009	62,302		0600 - Other Objects	62,302		62,302		62,302	
733,967	1,059,053	1,173,820	5.70	Total Network Services:	1,209,417	5.70	1,209,417	5.70	1,209,417	5.70
733,967	1,059,053	1,173,820	5.70	Total Network Services:	1,209,417	5.70	1,209,417	5.70	1,209,417	5.70
733,967	1,059,053	1,173,820	5.70	Total Network Services:	1,209,417	5.70	1,209,417	5.70	1,209,417	5.70

Tier 2 Transfers

This budget area reflects the anticipated transfer of resolution funds into the special services fund where the Tier 2 and contracted services budget are appropriated.

Linn Benton Lincoln ESD

General Fund: Tier 2 and Other Transfers

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Requirements	2018/19 Proposed	2018/19 Approved	2018/19 Adopted
\$	\$	\$ FTE		\$ FTE	\$ FTE	\$ FTE
			101 - Executive Administration Contracted Services			
			<u>5200 - Transfers of Funds</u>			
729,227	733,003	821,959	0700 - Transfers	1,157,137	1,157,137	1,157,137
729,227	733,003	821,959	Total Transfers of Funds:	1,157,137	1,157,137	1,157,137
729,227	733,003	821,959	Total Executive Administration Contracted Services:	1,157,137	1,157,137	1,157,137
			108 - Web Communications			
			<u>5200 - Transfers of Funds</u>			
56,549	68,259	46,245	0700 - Transfers	69,491	69,491	69,491
56,549	68,259	46,245	Total Transfers of Funds:	69,491	69,491	69,491
56,549	68,259	46,245	Total Web Communications:	69,491	69,491	69,491
			302 - Talented & Gifted (TAG)			
			<u>5200 - Transfers of Funds</u>			
36,760	13,623	25,068	0700 - Transfers	23,303	23,303	23,303
36,760	13,623	25,068	Total Transfers of Funds:	23,303	23,303	23,303
36,760	13,623	25,068	Total TAG:	23,303	23,303	23,303
			303 - Library Media Specialists			
			<u>5200 - Transfers of Funds</u>			
18,463	18,496	18,496	0700 - Transfers	132,626	132,626	132,626
18,463	18,496	18,496	Total Transfers of Funds:	132,626	132,626	132,626
18,463	18,496	18,496	Total Library Media Specialists:	132,626	132,626	132,626
			308 -Extended Learning Paraprofessional			
			<u>5200 - Transfers of Funds</u>			
55,022	57,268	60,182	0700 - Transfers	61,987	61,987	61,987
55,022	57,268	60,182	Total Transfers of Funds:	61,987	61,987	61,987
55,022	57,268	60,182	Total Extended Learning Paraprofessional:	61,987	61,987	61,987
			309 - Education Instructional Technology			
			<u>5200 - Transfers of Funds</u>			
173,063	119,729	141,252	0700 - Transfers	130,064	130,064	130,064
173,063	119,729	141,252	Total Transfers of Funds:	130,064	130,064	130,064
173,063	119,729	141,252	Total Education Instructional Technology:	130,064	130,064	130,064
			404 - Business Information Systems			
			<u>5200 - Transfers of Funds</u>			
36,726	22,815	35,003	0700 - Transfers	13,525	13,525	13,525
36,726	22,815	35,003	Total Transfers of Funds:	13,525	13,525	13,525
36,726	22,815	35,003	Total Business Information Systems:	13,525	13,525	13,525
			406 - PowerSchool Special Education			
			<u>5200 - Transfers of Funds</u>			
20,576	33,461	16,216	0700 - Transfers	20,420	20,420	20,420
20,576	33,461	16,216	Total Transfers of Funds:	20,420	20,420	20,420
20,576	33,461	16,216	Total PowerSchool Special Education:	20,420	20,420	20,420
			410 - Network Services Contracted			
			<u>5200 - Transfers of Funds</u>			
618,748	566,979	624,356	0700 - Transfers	579,673	579,673	579,673
618,748	566,979	624,356	Total Transfers of Funds:	579,673	579,673	579,673
618,748	566,979	624,356	Total Network Services Contracted:	579,673	579,673	579,673
			529 - Medicaid Coordination			
			<u>5200 - Transfers of Funds</u>			
-	9,979	-	0700 - Transfers	10,938	10,938	10,938
-	9,979	-	Total Transfers of Funds:	10,938	10,938	10,938
-	9,979	-	Total Medicaid Coordination:	10,938	10,938	10,938
			530 - Behavior Consultants			
			<u>5200 - Transfers of Funds</u>			
674,090	654,620	692,275	0700 - Transfers	681,720	681,720	681,720
674,090	654,620	692,275	Total Transfers of Funds:	681,720	681,720	681,720
674,090	654,620	692,275	Total Behavior Consultants:	681,720	681,720	681,720
			555 - Speech/Language Services to Districts			
			<u>5200 - Transfers of Funds</u>			
315,818	386,118	444,151	0700 - Transfers	295,559	295,559	295,559
315,818	386,118	444,151	Total Transfers of Funds:	295,559	295,559	295,559
315,818	386,118	444,151	Total Speech/Language Services to Districts:	295,559	295,559	295,559

Tier 2 Transfers

This budget area reflects the anticipated transfer of resolution funds into the special services fund where the Tier 2 and contracted services budget are appropriated.

Linn Benton Lincoln ESD

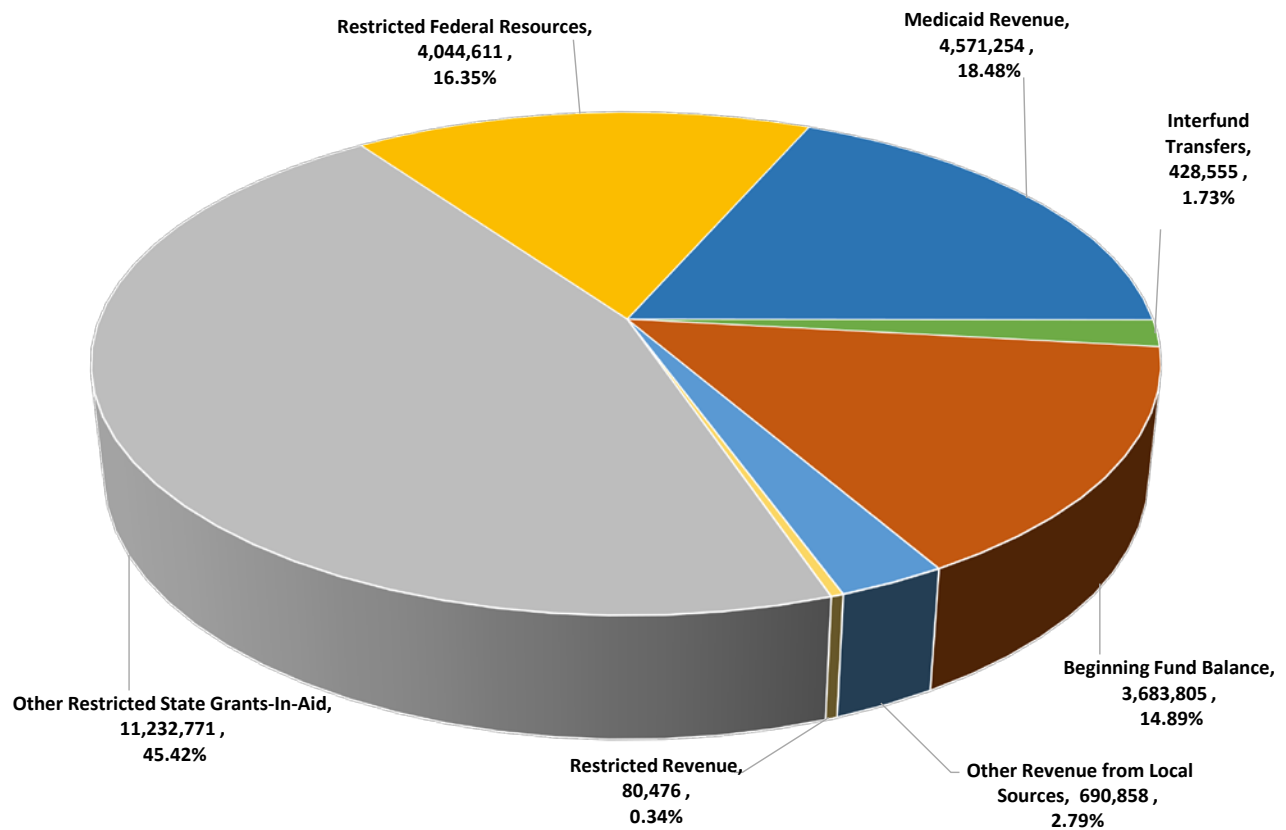
General Fund: Tier 2 and Other Transfers

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Requirements		2018/19 Proposed	2018/19 Approved	2018/19 Adopted
\$	\$	\$ FTE			\$ FTE	\$ FTE	\$ FTE
			572 - Augmentative Communication				
			5200 - Transfers of Funds				
380,929	351,831	390,367	0700 - Transfers		-	-	-
380,929	351,831	390,367	<i>Total Transfers of Funds:</i>		-	-	-
380,929	351,831	390,367	<i>Total Augmentative Communication:</i>		-	-	-
			585 - School Psychologist				
			5200 - Transfers of Funds				
237,813	253,657	259,842	0700 - Transfers		517,501	517,501	517,501
237,813	253,657	259,842	<i>Total Transfers of Funds:</i>		517,501	517,501	517,501
237,813	253,657	259,842	<i>Total School Psychologist:</i>		517,501	517,501	517,501
			589 - OT/PT				
			5200 - Transfers of Funds				
546,651	583,633	609,671	0700 - Transfers		-	-	-
546,651	583,633	609,671	<i>Total Transfers of Funds:</i>		-	-	-
546,651	583,633	609,671	<i>Total OT/PT:</i>		-	-	-
			595 - Family Support Liaison				
			5200 - Transfers of Funds				
-	-	-	0700 - Transfers		206,083	206,083	206,083
-	-	-	<i>Total Transfers of Funds:</i>		206,083	206,083	206,083
-	-	-	<i>Total Family Support Liaison:</i>		206,083	206,083	206,083
			600 - Business Office				
			5200 - Transfers of Funds				
-	-	500,000	0700 - Transfers		750,000	750,000	750,000
-	-	500,000	<i>Total Transfers of Funds:</i>		750,000	750,000	750,000
-	-	500,000	<i>Total Business Office:</i>		750,000	750,000	750,000
			601 - Business Services Reimbursed Projects				
			5200 - Transfers of Funds				
122,662	241,868	252,867	0700 - Transfers		177,337	177,337	177,337
122,662	241,868	252,867	<i>Total Transfers of Funds:</i>		177,337	177,337	177,337
122,662	241,868	252,867	<i>Total Business Services Reimbursed Projects:</i>		177,337	177,337	177,337
			605 - Student Account System				
			5200 - Transfers of Funds				
52,222	49,498	-	0700 - Transfers		-	-	-
52,222	49,498	-	<i>Total Transfers of Funds:</i>		-	-	-
52,222	49,498	-	<i>Total Student Account System:</i>		-	-	-
			703 - Attendance				
			5200 - Transfers of Funds				
331,395	354,017	390,550	0700 - Transfers		311,440	311,440	311,440
331,395	354,017	390,550	<i>Total Transfers of Funds:</i>		311,440	311,440	311,440
331,395	354,017	390,550	<i>Total Attendance:</i>		311,440	311,440	311,440
4,406,714	4,518,854	5,328,500	<i>Total Tier 2 and Other Transfers:</i>		5,138,804	5,138,804	5,138,804
15,100,800	15,862,431	22,003,893	71.81	TOTAL GENERAL FUND REQUIREMENTS	23,798,109	23,798,109	23,798,109

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Linn Benton Lincoln ESD

Restricted Revenue Fund, Resources \$24,732,330



The Restricted Revenue Fund contains revenue that is restricted for specific purposes. Typically, these funds are from state and federal grants and/or contracts.

The largest programs in the restricted revenue funds are our Regional Services, Early Intervention/Early Childhood Special Education (EI/ECSE) and Long Term Care & Treatment (LTCT).

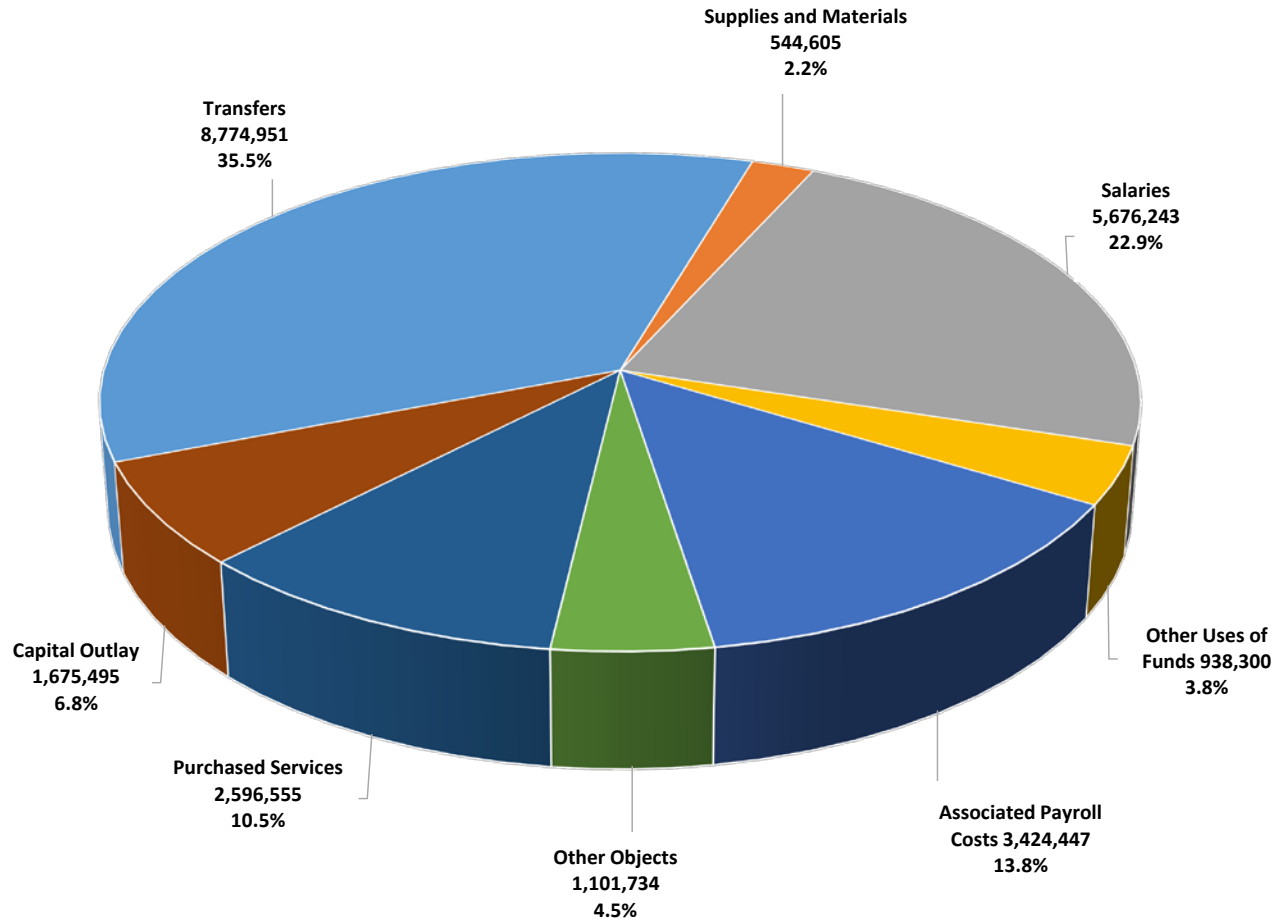
The restricted state resources and the restricted federal resources combine to provide support for the following programs: EI/ECSE, LTCT, Regional Services and Individuals with Disabilities Education Act (IDEA) Consortium.

The amount of Medicaid reimbursement requested and the timing of the claims processed can cause variance in the funds received each fiscal year. In addition, the amounts of grants and contracts each year can vary significantly.

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Linn Benton Lincoln ESD

Restricted Revenue Fund, Requirements \$24,732,330



2015/16 Actual		2016/17 Actual		2017/18 Adopted		Requirements	2018/19 Adopted		% Total
\$	FTE	\$	FTE	\$	FTE		\$	FTE	
4,661,462	82.52	5,317,476	140.73	5,383,694	84.58	0100 - Salaries	5,676,243	86.92	22.9%
2,509,295		2,854,886		3,201,333		0200 - Associated Payroll Costs	3,424,447		13.8%
1,091,837		1,396,666		2,084,987		0300 - Purchased Services	2,596,555		10.5%
164,416		447,094		459,694		0400 - Supplies and Materials	544,605		2.2%
21,800		9,694		1,547,878		0500 - Capital Outlay	1,675,495		6.8%
792,413		926,699		924,230		0600 - Other Objects	1,101,734		4.5%
5,942,845		6,061,387		8,241,133		0700 - Transfers	8,774,951		35.5%
-		-		754,917		0800 - Other Uses of Funds	938,300		3.8%
15,184,069	82.52	17,013,902	140.73	22,597,866	84.58	Total Restricted Fund Expenses:	24,732,330	86.92	100.0%

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Linn Benton Lincoln ESD

Restricted Revenue Funds: Resources

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Resources	2018/19 Proposed	2018/19 Approved	2018/19 Adopted
\$	\$	\$		\$	\$	\$
			<u>1000 - Revenue from Local Sources</u>			
38,115	42,138	56,340	1940 - Service to Other Local Educ Agency	240,310	240,310	240,310
-	13,604	-	1944 - Rev From Non-Constituent Districts	-	-	-
4,951	-	-	1960 - Recovery Prior Years' Expenditures	-	-	-
-	2,533	-	1970 - Service Provided Other Funds	548	548	548
37,653	1,011	-	1990 - Misc Revenue	-	-	-
312,938	49,115	450,000	1991 - Misc Revenue - Medicaid	450,000	450,000	450,000
393,658	108,401	506,340	Total Revenue from Local Sources:	690,858	690,858	690,858
			<u>2000 - Revenue From Intermediate Sources</u>			
58,376	178,410	269,016	2200 - Restricted Revenue	80,476	80,476	80,476
58,376	178,410	269,016	Total Revenue From Intermediate Sources:	80,476	80,476	80,476
			<u>3000 - Revenue From State Sources</u>			
8,394,855	9,833,030	10,041,957	3299 - Restricted Revenue From State	11,232,771	11,232,771	11,232,771
8,394,855	9,833,030	10,041,957	Total Revenue From State Sources:	11,232,771	11,232,771	11,232,771
			<u>4000 - Revenue From Federal Sources</u>			
3,412,443	3,673,840	4,665,872	4500 - Restricted Federal Thru State	4,571,254	4,571,254	4,571,254
53,509	58,161	85,000	4511 - Cfda 84.013 Restricted Federal Thru State	38,240	38,240	38,240
140,559	134,270	6,233	4512 - Cfda 84.173 Restricted Federal Thru State	21,233	21,233	21,233
317,694	318,590	-	4513 - Cfda 84.181 Restricted Federal Thru State	-	-	-
84,757	-	138,805	4519 - Cfda 84.410 Restricted Federal Thru State	142,202	142,202	142,202
19,574	18,666	-	4520 - Cfda 93.994 Restricted Federal Thru State	-	-	-
1,813	-	-	4521 - Cfda 84.323 Restricted Federal Thru State	-	-	-
2,645,938	1,911,937	2,852,097	4523 - Cfda 93.778 Restricted Federal Thru State	3,842,936	3,842,936	3,842,936
-	210,433	-	4526 - Cfda 84.126a Restricted Federal Thru State	-	-	-
928	-	-	4527 - Cfda#84.367 Restricted Federal Thru State	-	-	-
6,677,214	6,325,899	7,748,007	Total Revenue From Federal Sources:	8,615,865	8,615,865	8,615,865
			<u>5000 - Other Sources</u>			
265,643	385,063	260,575	5200 - Interfund Transfers	428,555	428,555	428,555
3,402,818	4,008,495	3,771,971	5400 - Res - Beginning Fund Balance	3,683,805	3,683,805	3,683,805
3,668,461	4,393,557	4,032,546	Total Other Sources:	4,112,360	4,112,360	4,112,360
19,192,563	20,839,297	22,597,866	Total Restricted Revenue Fund Resources:	24,732,330	24,732,330	24,732,330

102- Regional Career College Readiness Grant

This grant provides funding to hire a temporary College & Career Facilitator to coordinate activities which promote a college going culture in K-12 schools, organize and implement work groups to expand opportunities to earn post-secondary credit while still in high school, and promote communication and coordination between secondary and post-secondary systems.

103- Chronic Absenteeism Initiative

This budget represents expected revenue from the Oregon Department of Education (ODE) Chronic Absenteeism Initiative, distributed through an Oregon Association of Education Service Districts (OAESD) subcontract through the P-20 Network. These funds are committed to providing Linn, Benton, Lincoln, and Lane County school districts support in identifying effective practices to reduce chronic absenteeism.

One temporary FTE position is funded through this initiative, and will be split between LBL ESD and Lane ESD. LBL ESD will transit a portion of all chronic absenteeism funds to Lane ESD to promote this work within Lane County.

202 - Vehicle Replacement

This budget supports the vehicles required to maintain the agency's Courier program.

404 – Business Information Systems (BIS) – Technology Equipment Replacement

This budget provides for the replacement of computer hardware and software that may be necessary as existing systems age. For example, replacements of servers used in conjunction with BIS are replaced from this budget as they become outdated. Resources in this budget are accumulated through transfers from both Tier 1 and contracted BIS services.

529 – Medicaid Coordination

This budget supports third-party (fee for service) Medicaid billing services matching funds payments.

601 - Business Services

This budget provides expenditure authority that allows the agency to accept additional grants and contracts in support of our school districts.

Linn Benton Lincoln ESD

Restricted Revenue Funds: Administrative Services

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Requirements		2018/19 Proposed		2018/19 Approved		2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				102- Regional Career College Readiness Grant						
				<u>2219 - Other Improvement of Instruction Services</u>						
-	-	-		0100 - Salaries	77,242	0.85	77,242	0.85	77,242	0.85
-	-	-		0200 - Associated Payroll Costs	39,805		39,805		39,805	
-	-	-		0300 - Purchased Services	128,759		128,759		128,759	
-	-	-		0400 - Supplies and Materials	9,423		9,423		9,423	
-	-	-		0600 - Other Objects	24,771		24,771		24,771	
-	-	-		0700 - Transfers	20,000		20,000		20,000	
-	-	-		Total Other Improvement of Instruction Services:	300,000	0.85	300,000	0.85	300,000	0.85
-	-	-		Total Regional Career College Readiness Grant:	300,000	0.85	300,000	0.85	300,000	0.85
				103 - Chronic Absenteeism						
				<u>2112 - Attendance Services</u>						
-	-	-		0100 - Salaries	84,958	1.00	84,958	1.00	84,958	1.00
-	-	-		0200 - Associated Payroll Costs	44,377		44,377		44,377	
-	-	-		0300 - Purchased Services	165,000		165,000		165,000	
-	-	-		0400 - Supplies and Materials	5,000		5,000		5,000	
-	-	-		0600 - Other Objects	10,000		10,000		10,000	
-	-	-		0700 - Transfers	90,665		90,665		90,665	
-	-	-		Total Attendance Services:	400,000	1.00	400,000	1.00	400,000	1.00
-	-	-		Total Chronic Absenteeism:	400,000	1.00	400,000	1.00	400,000	1.00
				202 - Vehicle Replacement						
				<u>2573 - Courier Services</u>						
-	-	87,700		0500 - Capital Outlay	87,700		87,700		87,700	
-	-	87,700		Total Courier Services:	87,700		87,700		87,700	
-	-	87,700		Total Vehicle Replacement:	87,700		87,700		87,700	
				404 - Business Information Systems						
				<u>2665 - Network Services</u>						
-	-	110,000		0400 - Supplies and Materials	110,447		110,447		110,447	
-	-	435,000		0500 - Capital Outlay	435,000		435,000		435,000	
-	-	545,000		Total Network Services:	545,447		545,447		545,447	
-	-	545,000		Total Business Information Systems:	545,447		545,447		545,447	
				529 - Medicaid Coordination						
				<u>2135 - Medicaid Program</u>						
-	2,348	2,419	0.05	0100 - Salaries	2,455	0.05	2,455	0.05	2,455	0.05
-	1,487	1,639		0200 - Associated Payroll Costs	1,688		1,688		1,688	
-	107	11,360		0300 - Purchased Services	9,754		9,754		9,754	
-	-	4,200		0400 - Supplies and Materials	200		200		200	
-	221	829		0600 - Other Objects	829		829		829	
-	4,163	20,447	0.05	Total Medicaid Program:	14,926	0.05	14,926	0.05	14,926	0.05
				<u>2190 - Direction Services</u>						
-	64,235	-		0300 - Purchased Services	-		-		-	
-	64,235	-		Total Direction Services:	-		-		-	
				<u>5200 - Transfers of Funds</u>						
-	179,432	-		0700 - Transfers	-		-		-	
-	179,432	-		Total Transfers of Funds:	-		-		-	
				<u>5300 - Transit of Funds</u>						
168,792	45,186	450,000		0700 - Transfers	450,000		450,000		450,000	
168,792	45,186	450,000		Total Transit of Funds:	450,000		450,000		450,000	
168,792	293,015	470,447	0.05	Total Medicaid Coordination:	464,926	0.05	464,926	0.05	464,926	0.05
				601 - Business Services						
				<u>1299 - 1000 Function Expenditure Authority</u>						
-	-	500,000		0300 - Purchased Services	446,905		446,905		446,905	
-	-	500,000		Total 1000 Function Expenditure Authority:	446,905		446,905		446,905	
				<u>2311 - Board Functions</u>						
-	-	300,000		0300 - Purchased Services	377,585		377,585		377,585	
-	-	300,000		Total Board Functions:	377,585		377,585		377,585	
				<u>5200 - Transfers of Funds</u>						
-	24,391	625,340		0700 - Transfers	595,140		595,140		595,140	
-	24,391	625,340		Total Transfers of Funds:	595,140		595,140		595,140	
				<u>5300 - Transit of Funds</u>						
-	-	130,200		0700 - Transfers	135,746		135,746		135,746	
-	-	130,200		Total Transit of Funds:	135,746		135,746		135,746	
-	24,391	1,555,540		Total Business Services:	1,555,376		1,555,376		1,555,376	

603 - Supplemental Retirement

This budget represents an actuarial determined amount to cover the expense of the Early Retirement Program.

Linn Benton Lincoln ESD

Restricted Revenue Funds: Administrative Services

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Requirements	2018/19 Proposed	2018/19 Approved	2018/19 Adopted
\$	\$	\$ FTE		\$ FTE	\$ FTE	\$ FTE
			603 - Supplemental Retirement			
			<u>2700 - Supplemental Retirement Program</u>			
49,262	57,797	245,000	0100 - Salaries	200,000	200,000	200,000
51,340	46,891	100,083	0200 - Associated Payroll Costs	81,700	81,700	81,700
100,602	104,688	345,083	Total Supplemental Retirement Program:	281,700	281,700	281,700
			<u>7000 - Unappropriated Ending Fund Balance</u>			
-	-	304,917	0800 - Other Uses of Funds	438,300	438,300	438,300
-	-	304,917	Total Unappropriated Ending Fund Balance:	438,300	438,300	438,300
100,602	104,688	650,000	Total Supplemental Retirement:	720,000	720,000	720,000
269,393	422,095	3,308,687	Total Administrative Services:	4,073,449	4,073,449	4,073,449

504 – Special Education Training

This is a small grant available to provide training opportunities to component school districts.

568 - Severe Disability Services – Extended Assessment Grant

This budget provides spending authority for an Oregon Department of Education (ODE) sub-grant. The purpose of the grant is to provide training and support to special education teachers in the LBL region who administer the extended assessment for state testing requirements.

577 – IDEA Part B 619

This grant program provides transit funds to districts for use towards special education services for students 3-5 years of age.

588 –Individuals with Disabilities Education Act (IDEA) Consortium

This grant program provides services to six small consortium districts and includes services such as consultation and training of special education staff, technical assistance in the use of forms and tools for instruction, and regular visits from an assigned Learning Consultant for resources and support. Administrative support in compiling and submitting required ODE reports, IDEA compliance, and special education director support is offered by the consortium manager.

Linn Benton Lincoln ESD

Restricted Revenue Funds: Special Education and Evaluation Services

2015/16 Actual	2016/17 Actual	2017/18 Adopted		Requirements	2018/19 Proposed		2018/19 Approved		2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				504 - Special Education Training						
				<u>2190 - Direction Services</u>						
2,134	755	2,504		0300 - Purchased Services	2,451		2,451		2,451	
78	182	150		0400 - Supplies and Materials	1,699		1,699		1,699	
199	84	239		0600 - Other Objects	374		374		374	
2,411	1,021	2,893		Total Direction Services:	4,524		4,524		4,524	
2,411	1,021	2,893		Total Special Education Training:	4,524		4,524		4,524	
				568 - Extended Assessment						
				<u>2190 - Direction Services</u>						
5,759	6,590	9,413		0300 - Purchased Services	4,021		4,021		4,021	
21	15	27		0400 - Supplies and Materials	12		12		12	
520	594	560		0600 - Other Objects	363		363		363	
6,300	7,200	10,000		Total Direction Services:	4,396		4,396		4,396	
6,300	7,200	10,000		Total Extended Assessment:	4,396		4,396		4,396	
				577 - IDEA Part B 619						
				<u>5300 - Transit of Funds</u>						
8,232	6,230	6,233		0700 - Transfers	6,233		6,233		6,233	
8,232	6,230	6,233		Total Transit of Funds:	6,233		6,233		6,233	
8,232	6,230	6,233		Total IDEA Part B 619:	6,233		6,233		6,233	
				588 - IDEA Consortium						
				<u>2120 - Guidance Services</u>						
77,838	76,636	116,758	1.23	0100 - Salaries	73,781	0.85	73,781	0.85	73,781	0.85
40,654	39,742	57,820		0200 - Associated Payroll Costs	40,513		40,513		40,513	
235	2,536	1,849		0300 - Purchased Services	3,700		3,700		3,700	
262	876	399		0400 - Supplies and Materials	400		400		400	
10,709	10,781	21,478		0600 - Other Objects	10,578		10,578		10,578	
129,698	130,571	198,304	1.23	Total Guidance Services:	128,972	0.85	128,972	0.85	128,972	0.85
				<u>5300 - Transit of Funds</u>						
1,000,904	1,075,426	1,201,696		0700 - Transfers	962,601		962,601		962,601	
1,000,904	1,075,426	1,201,696		Total Transit of Funds:	962,601		962,601		962,601	
1,130,603	1,205,997	1,400,000	1.23	Total IDEA Consortium:	1,091,573	0.85	1,091,573	0.85	1,091,573	0.85
1,147,545	1,220,448	1,419,126	1.23	Total Special Education Evaluation Services:	1,106,726	0.85	1,106,726	0.85	1,106,726	0.85

510 – Transition Network Facilitator

This program provides funding for LBL to hire a Transition Network Facilitator to develop partnerships between districts and agencies that support transition services for students with intellectual and developmental disabilities.

598 - Family Support Liaison

The Juvenile Crime Prevention grant funding is managed by the Linn County Juvenile Department. Family Support Liaisons assist students who are experiencing challenges to their success at home, school and in the community. The Family Support Liaisons work closely with the family, school, health care providers and social service agencies to locate and access resources, organize support, develop skills and remove barriers so that children can come to school ready to learn.

599 – Youth Transition Program (YST)

The Youth Transition Program is a structured partnership between local Vocational Rehabilitation offices and school districts to enhance transition services. The grant is used to support services which are designed to prepare high school youth with disabilities for employment or career related post-secondary education or training. Through a partnership, the University of Oregon provides technical assistance to students and schools, preparing the student to enter the work force, higher education or both.

704 - Medicaid Administrative Claiming Operations (MAC)

This budget is funded through revenue LBL receives from the Oregon Health Authority (OHA). This budget records the revenue based on participation of our districts in the Medicaid Administrative Claiming (MAC) time surveys done three times each year. Expenditures include the required matching funds, fees associated with claims and the funds transited to the districts. Fluctuations in the budget reflect changes in the revenue from OHA.

715 – LBL MAC Administration

The budget provides support to districts and manages claiming, the tracking processes, and tasks required to receive these funds.

716 - LBL MAC Funds

The revenue is based on the participation of LBL employees in the Medicaid Administrative Claiming (MAC) time surveys, which are completed three times each year.

This budget also includes an 'insurance reserve' in the event of an audit. Experience has shown it is common for Medicaid audits to differ with reporting of school districts, for example the makeup of the employee cost pool or eligible billable items. This reserve fund was established to insure against negative audit findings.

Linn Benton Lincoln ESD

Restricted Revenue Funds: Student and Family Support Services

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Requirements		2018/19 Proposed		2018/19 Approved		2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
510 - Transition Network Facilitator										
<u>2129 - Other Guidance Services</u>										
85,351	87,644	73,347	1.00	0100 - Salaries	88,295	1.00	88,295	1.00	88,295	1.00
42,039	37,524	39,450		0200 - Associated Payroll Costs	50,259		50,259		50,259	
11,882	9,640	37,410		0300 - Purchased Services	17,420		17,420		17,420	
1,067	5,639	9,043		0400 - Supplies and Materials	3,316		3,316		3,316	
12,630	12,640	15,750		0600 - Other Objects	15,710		15,710		15,710	
152,969	153,087	175,000	1.00	Total Other Guidance Services:	175,000	1.00	175,000	1.00	175,000	1.00
152,969	153,087	175,000	1.00	Total Transition Network Facilitator:	175,000	1.00	175,000	1.00	175,000	1.00
598 - Family Support Liaison										
<u>2113 - Family and Student Support Services</u>										
31,042	42,681	27,522	0.55	0100 - Salaries	31,359	0.64	31,359	0.64	31,359	0.64
16,070	21,802	16,950		0200 - Associated Payroll Costs	19,868		19,868		19,868	
6,039	5,625	4,154		0300 - Purchased Services	10,110		10,110		10,110	
405	107	547		0400 - Supplies and Materials	547		547		547	
4,820	6,319	4,427		0600 - Other Objects	5,571		5,571		5,571	
58,376	76,534	53,600	0.55	Total Family and Student Support Services:	67,455	0.64	67,455	0.64	67,455	0.64
58,376	76,534	53,600	0.55	Total Family Support Liaison:	67,455	0.64	67,455	0.64	67,455	0.64
599 - Youth Transition Program										
<u>2129 - Other Guidance Services</u>										
28,474	24,974	38,412	1.18	0100 - Salaries	40,053	0.78	40,053	0.78	40,053	0.78
18,807	19,619	25,580		0200 - Associated Payroll Costs	27,279		27,279		27,279	
50,841	70,156	58,753		0300 - Purchased Services	57,948		57,948		57,948	
87	7,887	2,600		0400 - Supplies and Materials	20		20		20	
47,602	49,660	59,728		0600 - Other Objects	63,736		63,736		63,736	
145,812	172,295	185,073	1.18	Total Other Guidance Services:	189,036	0.78	189,036	0.78	189,036	0.78
145,812	172,295	185,073	1.18	Total Youth Transition Program:	189,036	0.78	189,036	0.78	189,036	0.78
704 - Medicaid Administrative Claiming Operations										
<u>2132 - Medical Services</u>										
98,866	108,097	119,011	1.90	0100 - Salaries	-		-		-	
54,985	59,002	73,758		0200 - Associated Payroll Costs	-		-		-	
59,083	48,021	67,600		0300 - Purchased Services	235,000		235,000		235,000	
437	359	1,600		0400 - Supplies and Materials	-		-		-	
19,203	19,557	13,446		0600 - Other Objects	-		-		-	
232,575	235,035	275,415	1.90	Total Medical Services:	235,000		235,000		235,000	
<u>5200 - Transfers of Funds</u>										
-	-	-		0700 - Transfers	70,000		70,000		70,000	
-	-	-		Total Transfers of Funds:	70,000		70,000		70,000	
<u>5300 - Transit of Funds</u>										
2,150,872	1,745,750	2,906,682		0700 - Transfers	3,537,936		3,537,936		3,537,936	
2,150,872	1,745,750	2,906,682		Total Transit of Funds:	3,537,936		3,537,936		3,537,936	
<u>7000 - Unappropriated Ending Fund Balance</u>										
-	-	450,000		0800 - Other Uses of Funds	-		-		-	
-	-	450,000		Total Unappropriated Ending Fund Balance:	-		-		-	
2,383,446	1,980,785	3,632,097	1.90	Total Medicaid Administrative Claiming Operations:	3,842,936		3,842,936		3,842,936	
715 - LBL MAC Administration										
<u>2132 - Medical Services</u>										
-	-	-		0100 - Salaries	105,258	1.50	105,258	1.50	105,258	1.50
-	-	-		0200 - Associated Payroll Costs	65,028		65,028		65,028	
-	-	-		0300 - Purchased Services	2,600		2,600		2,600	
-	-	-		0400 - Supplies and Materials	1,450		1,450		1,450	
-	-	-		0600 - Other Objects	15,700		15,700		15,700	
-	-	-		Total Medical Services:	190,036	1.50	190,036	1.50	190,036	1.50
-	-	-		Total LBL MAC Administration:	190,036	1.50	190,036	1.50	190,036	1.50
716 - LBL MAC Funds										
<u>2132 - Medical Services</u>										
-	-	-		0100 - Salaries	18,444	0.40	18,444	0.40	18,444	0.40
-	-	-		0200 - Associated Payroll Costs	11,943		11,943		11,943	
-	-	-		0300 - Purchased Services	52,500		52,500		52,500	
-	-	-		0400 - Supplies and Materials	500		500		500	
-	-	-		0600 - Other Objects	8,000		8,000		8,000	
-	-	-		Total Medical Services:	91,387	0.40	91,387	0.40	91,387	0.40
<u>6110 - Operating Contingency</u>										
-	-	-		0600 - Other Objects	100,000		100,000		100,000	
-	-	-		Total Operating Contingency:	100,000		100,000		100,000	
<u>7000 - Unappropriated Ending Fund Balance</u>										
-	-	-		0800 - Other Uses of Funds	500,000		500,000		500,000	
-	-	-		Total Unappropriated Ending Fund Balance:	500,000		500,000		500,000	
-	-	-		Total LBL MAC Funds:	691,387	0.40	691,387	0.40	691,387	0.40
2,740,603	2,382,701	4,045,770	4.63	Total Student and Family Support:	5,155,850	4.32	5,155,850	4.32	5,155,850	4.32

410- Network Services- Technology Equipment Replacement

This budget supports capital expenditures required to maintain network and data center hardware. Network equipment must be refreshed every four to six years to maintain compatibility with current technology services/protocols and continue to receive service when vendors declare a product line end of life.

Linn Benton Lincoln ESD

Restricted Revenue Funds: Network Services

2015/16 Actual	2016/17 Actual	2017/18 Adopted		Requirements	2018/19 Proposed		2018/19 Approved		2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				410 - Network Services						
				<u>2665 - Network Services</u>						
-	-	200,000		0400 - Supplies and Materials	200,000		200,000		200,000	
-	-	1,003,931		0500 - Capital Outlay	1,131,548		1,131,548		1,131,548	
-	-	1,203,931		Total Network Services:	1,331,548		1,331,548		1,331,548	
-	-	1,203,931		Total Network Services:	1,331,548		1,331,548		1,331,548	
-	-	1,203,931		Total Network Services:	1,331,548		1,331,548		1,331,548	

570 – Early Intervention (EI) / 575 – Early Childhood Special Education (ECSE)

This budget, through a contract with the Oregon Department of Education (ODE), supports the program for Early Intervention and Special Education services to young children, birth to five years. Early Intervention/Early Childhood Special Education staff provides consultation and instruction to families and young children with developmental delays and disabilities in a variety of settings.

The regional transit represents funding through subcontract to South Coast ESD, for EI/ECSE Services to Coos and Curry counties.

576 - EI/ECSE Sub Grant: Local Interagency Coordinating Council

These funds supply professional development for EI/ECSE staff and families.

576 - Early Intervention/Early Childhood Special Education (EI/ECSE) Positive Behavior Intervention Support (PBIS) Grant

ODE EI/ECSE sub-grant to:

1. Train staff to become Early Childhood PBIS coaches by participating in Practice Based Coaching sessions and meetings with the ODE external coach
2. Implement PBIS coaching practices in pilot classrooms
3. Formulate a PBIS Leadership Team for the region
4. Collect and report formative assessment data to ODE
5. Collect and report fidelity data to ODE

578 –Early Intervention/Early Childhood Special Education (EI/ECSE) Collaborative Problem Solving (CPS)

ODE EI/ECSE sub-grant to:

1. Implement Collaborative Problem Solving in at least one classroom or site
2. Collect and report formative assessment data to ODE
3. Collect and report fidelity and teacher stress data to ODE
4. Participate in CPS training and coaching sessions provided by ODE

Linn Benton Lincoln ESD

Restricted Revenue Funds: EI/ECSE Services

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Requirements		2018/19 Proposed		2018/19 Approved		2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				570 - Early Intervention						
				<u>1260 - Early Intervention</u>						
506,264	550,428	562,492	8.13	0100 - Salaries	608,595	8.76	608,595	8.76	608,595	8.76
253,283	276,705	319,129		0200 - Associated Payroll Costs	351,608		351,608		351,608	
175,123	188,221	191,140		0300 - Purchased Services	200,575		200,575		200,575	
7,182	19,137	9,300		0400 - Supplies and Materials	10,750		10,750		10,750	
84,816	93,104	98,800		0600 - Other Objects	105,300		105,300		105,300	
1,026,667	1,127,595	1,180,861	8.13	Total Early Intervention:	1,276,828	8.76	1,276,828	8.76	1,276,828	8.76
				<u>2542 - Care and Upkeep of Buildings Services</u>						
2,900	3,149	3,709	0.10	0100 - Salaries	3,871	0.10	3,871	0.10	3,871	0.10
1,916	1,979	2,844		0200 - Associated Payroll Costs	3,156		3,156		3,156	
22,023	27,071	25,998		0300 - Purchased Services	26,828		26,828		26,828	
491	2,371	500		0400 - Supplies and Materials	500		500		500	
2,460	3,111	2,978		0600 - Other Objects	5,000		5,000		5,000	
29,790	37,682	36,029	0.10	Total Care and Upkeep of Buildings Services:	39,355	0.10	39,355	0.10	39,355	0.10
				<u>5300 - Transit of Funds</u>						
236,071	276,273	275,038		0700 - Transfers	390,307		390,307		390,307	
236,071	276,273	275,038		Total Transit of Funds:	390,307		390,307		390,307	
1,292,528	1,441,550	1,491,928	8.23	Total Early Intervention:	1,706,490	8.86	1,706,490	8.86	1,706,490	8.86
				575 - ECSE - Early Child Special Education						
				<u>1260 - Early Intervention</u>						
1,680,722	1,901,322	1,953,985	35.54	0100 - Salaries	2,036,746	35.72	2,036,746	35.72	2,036,746	35.72
974,361	1,102,496	1,248,359		0200 - Associated Payroll Costs	1,307,256		1,307,256		1,307,256	
298,679	324,250	275,961		0300 - Purchased Services	276,796		276,796		276,796	
23,670	92,496	55,593		0400 - Supplies and Materials	59,858		59,858		59,858	
268,192	307,915	320,300		0600 - Other Objects	330,300		330,300		330,300	
3,245,624	3,728,478	3,854,198	35.54	Total Early Intervention:	4,010,956	35.72	4,010,956	35.72	4,010,956	35.72
				<u>2542 - Care and Upkeep of Buildings Services</u>						
16,389	17,227	17,837	0.40	0100 - Salaries	18,484	0.40	18,484	0.40	18,484	0.40
9,551	9,200	12,599		0200 - Associated Payroll Costs	13,851		13,851		13,851	
101,301	127,461	105,792		0300 - Purchased Services	108,711		108,711		108,711	
2,217	10,876	2,000		0400 - Supplies and Materials	2,000		2,000		2,000	
11,651	14,829	12,441		0600 - Other Objects	10,000		10,000		10,000	
141,109	179,592	150,669	0.40	Total Care and Upkeep of Buildings Services:	153,046	0.40	153,046	0.40	153,046	0.40
				<u>5300 - Transit of Funds</u>						
1,463,072	1,493,625	1,640,116		0700 - Transfers	1,561,227		1,561,227		1,561,227	
1,463,072	1,493,625	1,640,116		Total Transit of Funds:	1,561,227		1,561,227		1,561,227	
4,849,805	5,401,695	5,644,983	35.94	Total ECSE - Early Child Special Education:	5,725,229	36.12	5,725,229	36.12	5,725,229	36.12
				576 - EI/ECSE Sub-Grant						
				<u>1260 - Early Intervention</u>						
3,832	3,662	-		0100 - Salaries	-		-		-	
1,751	1,693	-		0200 - Associated Payroll Costs	-		-		-	
204	607	5,232		0300 - Purchased Services	5,232		5,232		5,232	
406	405	1,084		0400 - Supplies and Materials	1,084		1,084		1,084	
554	573	624		0600 - Other Objects	624		624		624	
6,747	6,940	6,940		Total Early Intervention:	6,940		6,940		6,940	
				<u>2240 - Instructional Staff Development</u>						
-	-	-		0100 - Salaries	3,000		3,000		3,000	
-	-	-		0200 - Associated Payroll Costs	1,226		1,226		1,226	
-	27,079	-		0300 - Purchased Services	1,650		1,650		1,650	
-	10,261	-		0400 - Supplies and Materials	7,886		7,886		7,886	
-	3,361	-		0600 - Other Objects	1,238		1,238		1,238	
-	40,701	-		Total Instructional Staff Development:	15,000		15,000		15,000	
				<u>5300 - Transit of Funds</u>						
3,480	3,472	3,472		0700 - Transfers	3,472		3,472		3,472	
3,480	3,472	3,472		Total Transit of Funds:	3,472		3,472		3,472	
10,227	51,113	10,412		Total EI/ECSE Sub-Grant:	25,412		25,412		25,412	
				578 - EI/ECSE Collaborative Problem Solving						
				<u>2240 - Instructional Staff Development</u>						
-	-	-		0100 - Salaries	2,500		2,500		2,500	
-	-	-		0200 - Associated Payroll Costs	1,021		1,021		1,021	
-	-	-		0300 - Purchased Services	2,000		2,000		2,000	
-	-	-		0400 - Supplies and Materials	8,241		8,241		8,241	
-	-	-		0600 - Other Objects	1,238		1,238		1,238	
-	-	-		Total Instructional Staff Development:	15,000		15,000		15,000	
-	-	-		Total EI/ECSE Collaborative Problem Solving:	15,000		15,000		15,000	
6,152,560	6,894,357	7,147,323	44.18	Total EI/ECSE Services:	7,472,131	44.98	7,472,131	44.98	7,472,131	44.98

505- Long Term Care and Treatment (LTCT)

Farm Home School

This program provides education services to students in residence and day treatment at the Children's Farm Home facility through a contract with the Oregon Department of Education (ODE). The Children's Farm Home, a Trillium Family Services mental health facility, provides residential and day treatment mental health services to children and youth from our region and from around the state who have significant emotional and behavioral challenges.

Wake Robin School

This program provides education services to children and youth admitted to the day treatment program temporarily located on the Children's Farm Home campus, through a contract with ODE. Trillium Family Services provides the mental health services.

Old Mill Center Classroom

This program, through a contract with ODE, provides education services to students in day treatment at the Old Mill Center for Children and Families in Corvallis, the mental health provider.

507- System Performance Review & Improvement (SPR&I) Farm Home

System Performance Review and Improvement sub-grant from ODE to support special education training for LTCT staff.

Linn Benton Lincoln ESD

Restricted Revenue Funds: Long Term Care and Treatment

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Requirements		2018/19 Proposed		2018/19 Approved		2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
505 - Long Term Care and Treatment										
1280 - Alternative Education										
785,501	1,027,224	917,456	15.24	0100 - Salaries	1,034,394	17.16	1,034,394	17.16	1,034,394	17.16
385,009	555,370	551,413		0200 - Associated Payroll Costs	634,568		634,568		634,568	
187,567	262,946	180,572		0300 - Purchased Services	262,760		262,760		262,760	
29,865	105,196	8,550		0400 - Supplies and Materials	55,965		55,965		55,965	
124,915	175,569	149,573		0600 - Other Objects	178,800		178,800		178,800	
1,512,857	2,126,305	1,807,564	15.24	Total Alternative Education:	2,166,487	17.16	2,166,487	17.16	2,166,487	17.16
2410 - Office of The Principal Services										
138,183	84,892	86,573	0.75	0100 - Salaries	102,500	0.88	102,500	0.88	102,500	0.88
73,959	42,280	47,345		0200 - Associated Payroll Costs	56,236		56,236		56,236	
13,438	12,240	12,804		0300 - Purchased Services	17,304		17,304		17,304	
1,449	7,436	1,400		0400 - Supplies and Materials	4,983		4,983		4,983	
21,359	15,938	14,510		0600 - Other Objects	16,600		16,600		16,600	
248,388	162,786	162,632	0.75	Total Office of The Principal Services:	197,623	0.88	197,623	0.88	197,623	0.88
2542 - Care and Upkeep of Buildings Services										
420	-	-		0100 - Salaries	-		-		-	
34	-	-		0200 - Associated Payroll Costs	-		-		-	
6,328	19,989	6,100		0300 - Purchased Services	13,500		13,500		13,500	
1,040	3,628	1,300		0400 - Supplies and Materials	7,000		7,000		7,000	
704	2,125	666		0600 - Other Objects	3,730		3,730		3,730	
8,527	25,742	8,066		Total Care and Upkeep of Buildings Services:	24,230		24,230		24,230	
5300 - Transit of Funds										
95,514	93,797	86,847		0700 - Transfers	-		-		-	
95,514	93,797	86,847		Total Transit of Funds:	-		-		-	
1,865,285	2,408,630	2,065,109	15.99	Total Long Term Care and Treatment:	2,388,340	18.03	2,388,340	18.03	2,388,340	18.03
507 - SPR&I Farm Home										
1280 - Alternative Education										
708	534	600		0100 - Salaries	600		600		600	
100	88	245		0200 - Associated Payroll Costs	245		245		245	
72	149	208		0300 - Purchased Services	208		208		208	
190	293	28		0400 - Supplies and Materials	28		28		28	
96	96	104		0600 - Other Objects	104		104		104	
1,166	1,160	1,185		Total Alternative Education:	1,185		1,185		1,185	
1,166	1,160	1,185		Total SPR&I Farm Home:	1,185		1,185		1,185	
1,866,450	2,409,790	2,066,294	15.99	Total Long Term Care and Treatment:	2,389,525	18.03	2,389,525	18.03	2,389,525	18.03

Cascade Regional Program (567-587)

This budget, through a contract with the Oregon Department of Education (ODE), supports the Regional Program for students with low-incidence disabilities. The disability areas include:

- DHH Audiology
- Deaf/Hard of Hearing (DHH)
- Traumatic Brain Injury (TBI)
- Blind/Visually Impaired (BVI)
- Severe Orthopedic Impairment (SOI)
- Autism Spectrum Disorder (ASD)

Two supplemental grants were received from ODE to provide audiology services, purchase equipment needed to support students with hearing disabilities and to provide supports for school districts serving students with traumatic brain injuries.

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- Specially designed instruction in academic areas by teachers of the deaf/hard of hearing and blind/visually impaired (Braille, language development, sign language, orientation and mobility, independent living, play and social skills)
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Capacity building through training, coaching and consultation are provided to local education staff and parents to assist teams to implement the Individualized Family Service Plan (IFSP) or the Individualized Education Program (IEP).

The regional transit represents funding through a subcontract to South Coast ESD for Regional Program services to Coos and Curry counties.

Linn Benton Lincoln ESD

Restricted Revenue Funds: Regional Programs

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Requirements		2018/19 Proposed	2018/19 Approved	2018/19 Adopted			
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				567 - DHH Audiology						
				<u>2153 - Audiology Services</u>						
4,777	6,184	15,018	0.40	0100 - Salaries	15,982	0.41	15,982	0.41	15,982	0.41
1,943	4,900	11,201		0200 - Associated Payroll Costs	11,959		11,959		11,959	
-	4,796	30,103		0300 - Purchased Services	28,394		28,394		28,394	
64,793	59,245	15,450		0400 - Supplies and Materials	15,437		15,437		15,437	
21,800	9,694	21,247		0500 - Capital Outlay	21,247		21,247		21,247	
8,398	7,764	8,693		0600 - Other Objects	8,693		8,693		8,693	
101,712	92,583	101,712	0.40	Total Audiology Services:	101,712	0.41	101,712	0.41	101,712	0.41
				<u>5300 - Transit of Funds</u>						
25,701	25,701	25,701		0700 - Transfers	25,701		25,701		25,701	
25,701	25,701	25,701		Total Transit of Funds:	25,701		25,701		25,701	
127,413	118,284	127,413	0.40	Total DHH Audiology:	127,413	0.41	127,413	0.41	127,413	0.41
				571 - Deaf/Hard of Hearing						
				<u>1229 - Other</u>						
271,549	280,043	273,925	4.02	0100 - Salaries	269,979	3.98	269,979	3.98	269,979	3.98
111,066	121,570	155,268		0200 - Associated Payroll Costs	152,831		152,831		152,831	
23,466	18,076	19,590		0300 - Purchased Services	31,039		31,039		31,039	
3,814	49,722	4,650		0400 - Supplies and Materials	13,175		13,175		13,175	
37,060	42,247	41,253		0600 - Other Objects	44,210		44,210		44,210	
446,954	511,657	494,686	4.02	Total Other:	511,234	3.98	511,234	3.98	511,234	3.98
				<u>2160 - Other Student Treatment Services</u>						
-	7	-		0400 - Supplies and Materials	-		-		-	
-	7	-		Total Other Student Treatment Services:	-		-		-	
				<u>5300 - Transit of Funds</u>						
152,806	176,662	166,855		0700 - Transfers	173,597		173,597		173,597	
152,806	176,662	166,855		Total Transit of Funds:	173,597		173,597		173,597	
599,760	688,326	661,541	4.02	Total Deaf/Hard of Hearing:	684,831	3.98	684,831	3.98	684,831	3.98
				573 - Traumatic Brain Injury						
				<u>1229 - Other</u>						
3,263	8,782	7,898	0.10	0100 - Salaries	8,018	0.10	8,018	0.10	8,018	0.10
1,742	4,670	4,545		0200 - Associated Payroll Costs	4,699		4,699		4,699	
1,979	1,456	2,000		0300 - Purchased Services	1,726		1,726		1,726	
-	-	465		0400 - Supplies and Materials	465		465		465	
738	1,342	1,342		0600 - Other Objects	1,342		1,342		1,342	
7,721	16,250	16,250	0.10	Total Other:	16,250	0.10	16,250	0.10	16,250	0.10
				<u>5300 - Transit of Funds</u>						
5,000	5,000	5,000		0700 - Transfers	5,000		5,000		5,000	
5,000	5,000	5,000		Total Transit of Funds:	5,000		5,000		5,000	
12,721	21,250	21,250	0.10	Total Traumatic Brain Injury:	21,250	0.10	21,250	0.10	21,250	0.10
				583 - Blind/Visually Impaired						
				<u>1229 - Other</u>						
302,476	330,569	321,710	4.52	0100 - Salaries	321,622	4.54	321,622	4.54	321,622	4.54
165,750	170,899	190,584		0200 - Associated Payroll Costs	194,350		194,350		194,350	
19,014	18,195	17,680		0300 - Purchased Services	21,998		21,998		21,998	
8,926	8,802	5,840		0400 - Supplies and Materials	7,240		7,240		7,240	
44,696	47,562	48,236		0600 - Other Objects	51,230		51,230		51,230	
540,861	576,027	584,050	4.52	Total Other:	596,440	4.54	596,440	4.54	596,440	4.54
				<u>5300 - Transit of Funds</u>						
150,551	167,788	157,672		0700 - Transfers	161,197		161,197		161,197	
150,551	167,788	157,672		Total Transit of Funds:	161,197		161,197		161,197	
691,412	743,815	741,722	4.52	Total Blind/Visually Impaired:	757,637	4.54	757,637	4.54	757,637	4.54
				584 - Severe Orthopedic Impairment						
				<u>1229 - Other</u>						
104,956	107,398	93,263	1.52	0100 - Salaries	95,260	1.53	95,260	1.53	95,260	1.53
57,074	56,953	56,230		0200 - Associated Payroll Costs	57,561		57,561		57,561	
18,824	27,013	27,211		0300 - Purchased Services	46,811		46,811		46,811	
9,772	21,548	9,400		0400 - Supplies and Materials	10,541		10,541		10,541	
17,155	19,209	16,968		0600 - Other Objects	21,100		21,100		21,100	
207,782	232,121	203,072	1.52	Total Other:	231,273	1.53	231,273	1.53	231,273	1.53
				<u>5300 - Transit of Funds</u>						
35,838	106,406	54,001		0700 - Transfers	55,799		55,799		55,799	
35,838	106,406	54,001		Total Transit of Funds:	55,799		55,799		55,799	
243,619	338,527	257,073	1.52	Total Severe Orthopedic Impairment	287,072	1.53	287,072	1.53	287,072	1.53

Cascade Regional Program (567-587) - Continued

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Linn Benton Lincoln ESD

Restricted Revenue Funds: Regional Programs

2015/16 Actual	2016/17 Actual	2017/18 Adopted		Requirements	2018/19 Proposed		2018/19 Approved		2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				587 - Autism Spectrum Disorder						
				<u>2160 - Other Student Treatment Services</u>						
390,376	410,395	391,311	5.68	0100 - Salaries	432,847	6.28	432,847	6.28	432,847	6.28
209,636	212,372	223,561		0200 - Associated Payroll Costs	251,420		251,420		251,420	
78,343	88,030	82,800		0300 - Purchased Services	37,270		37,270		37,270	
7,205	26,967	6,438		0400 - Supplies and Materials	6,438		6,438		6,438	
61,826	66,399	63,930		0600 - Other Objects	66,593		66,593		66,593	
747,386	804,163	768,040	5.68	Total Other Student Treatment Services:	794,568	6.28	794,568	6.28	794,568	6.28
				<u>5300 - Transit of Funds</u>						
446,013	510,556	506,280		0700 - Transfers	530,330		530,330		530,330	
446,013	510,556	506,280		Total Transit of Funds:	530,330		530,330		530,330	
1,193,399	1,314,719	1,274,320	5.68	Total Autism Spectrum Disorder:	1,324,898	6.28	1,324,898	6.28	1,324,898	6.28
2,868,326	3,224,920	3,083,319	16.24	Total Cascade Regional Programs:	3,203,101	16.84	3,203,101	16.84	3,203,101	16.84

Historic Data

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Linn Benton Lincoln ESD

Restricted Revenue Funds: Historic Data

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Requirements	2018/19 Proposed	2018/19 Approved	2018/19 Adopted	
\$	\$	\$	FTE	\$	FTE	\$	FTE
			101 - Executive Administration				
			<u>2219 - Other Improvement of Instruction Services</u>				
-	7,163	-	0120 - Nonpermanent Salaries	-	-	-	-
-	548	-	0220 - Social Security	-	-	-	-
-	36	-	0230 - Other Required Payroll Costs.	-	-	-	-
-	6,726	3,000	0340 - Travel	-	-	-	-
-	10,543	5,000	0390 - Other General Professional and Technological □ Services	-	-	-	-
-	-	1,100	0413 - Meeting Misc Exp/Other Than Food	-	-	-	-
-	367	-	0415 - Meeting Expenses - Food & Drinks	-	-	-	-
-	2,284	900	0690 - Indirect Charges	-	-	-	-
-	27,665	10,000	Total Other Improvement of Instruction Services:	-	-	-	-
-	27,665	10,000	Total Executive Administration:	-	-	-	-
			104 - Web Services				
			<u>5200 - Transfers of Funds</u>				
-	12	-	0710 - Fund Modifications	-	-	-	-
-	12	-	Total Transfers of Funds:	-	-	-	-
-	12	-	Total Web Services:	-	-	-	-
			201 - Human Resources				
			<u>2219 - Other Improvement of Instruction Services</u>				
35	-	-	0310 - Instructional, Professional and Technical □ Services	-	-	-	-
314	-	-	0320 - Property Services	-	-	-	-
502	-	-	0415 - Meeting Expenses - Food & Drinks	-	-	-	-
77	-	-	0690 - Indirect Charges	-	-	-	-
928	-	-	Total Other Improvement of Instruction Services:	-	-	-	-
928	-	-	Total Human Resources:	-	-	-	-
			530 - Behavior Consultants				
			<u>5200 - Transfers of Funds</u>				
-	31,791	-	0710 - Fund Modifications	-	-	-	-
-	31,791	-	Total Transfers of Funds:	-	-	-	-
-	31,791	-	Total Behavior Consultants:	-	-	-	-
			555 - Speech/Language Services to Districts				
			<u>2159 - Other Speech Pathology & Audiology Serv</u>				
298	303	-	0110 - Regular Salaries	-	-	-	-
-	18,783	-	0130 - Additional Salaries	-	-	-	-
77	143	-	0210 - Public Employees Retirement System	-	-	-	-
21	1,460	-	0220 - Social Security	-	-	-	-
2	109	-	0230 - Other Required Payroll Costs.	-	-	-	-
-	1	-	0690 - Indirect Charges	-	-	-	-
399	20,800	-	Total Other Speech Pathology & Audiology Serv:	-	-	-	-
399	20,800	-	Total Speech/Language Services to Districts:	-	-	-	-
			585 - Education Evaluation/Consultation Center				
			<u>2240 - Instructional Staff Development</u>				
479	147	-	0340 - Travel	-	-	-	-
43	13	-	0690 - Indirect Charges	-	-	-	-
522	160	-	Total Instructional Staff Development:	-	-	-	-
522	160	-	Total Education Evaluation/Consultation Center:	-	-	-	-
			600 - Business Office				
			<u>5200 - Transfers of Funds</u>				
-	93,889	-	0710 - Fund Modifications	-	-	-	-
-	93,889	-	Total Transfers of Funds:	-	-	-	-
-	93,889	-	Total Business Office:	-	-	-	-
			633 - OSHU Project - Special Ed Health Services				
			<u>2132 - Medical Services</u>				
15,030	14,906	-	0110 - Regular Salaries	-	-	-	-
1,329	1,074	-	0130 - Additional Salaries	-	-	-	-
3,881	3,778	-	0210 - Public Employees Retirement System	-	-	-	-
1,251	1,222	-	0220 - Social Security	-	-	-	-
79	75	-	0230 - Other Required Payroll Costs.	-	-	-	-
3,559	3,465	-	0243 - Health Insurance	-	-	-	-
600	467	-	0340 - Travel	-	-	-	-
125	54	-	0350 - Communication	-	-	-	-
2,327	1,625	-	0690 - Indirect Charges	-	-	-	-
28,181	26,666	-	Total Medical Services:	-	-	-	-
28,181	26,666	-	Total OSHU Project - Special Ed Health Services:	-	-	-	-

Historic Data

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Linn Benton Lincoln ESD

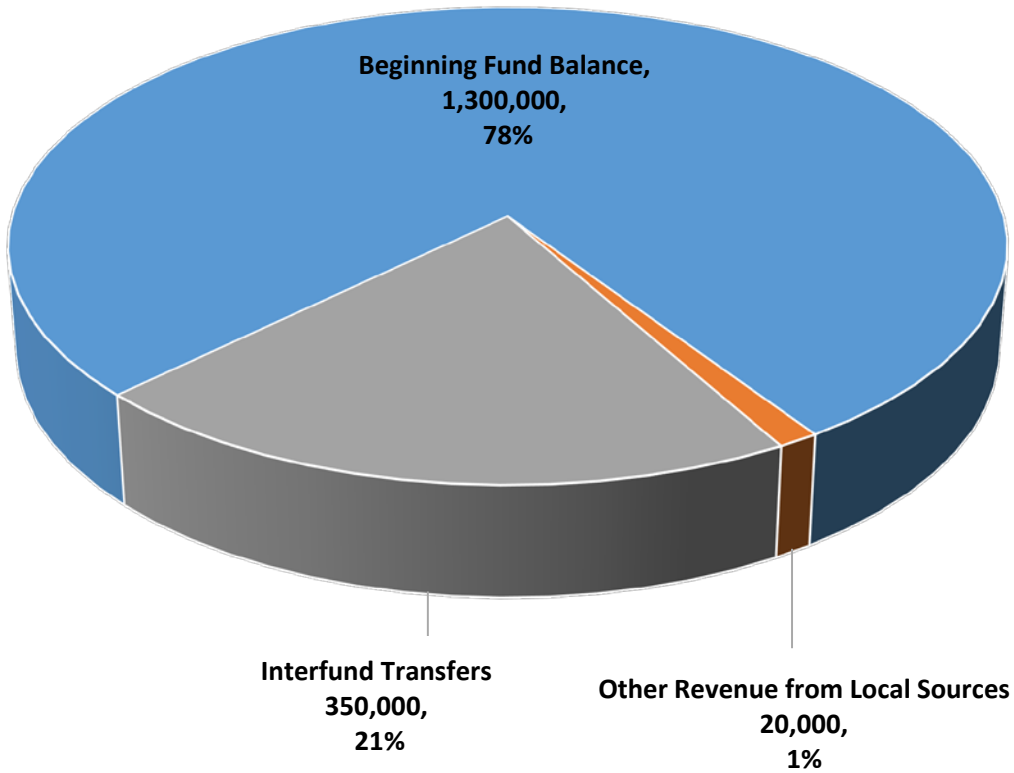
Restricted Revenue Funds: Historic Data

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Requirements		2018/19 Proposed	2018/19 Approved	2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE
				697 - IHN-CCO				
				<u>2139 - Other Health Services</u>				
-	-	54,654	1.21	0110 - Regular Salaries	-	-	-	-
-	70,379	10,000		0120 - Nonpermanent Salaries	-	-	-	-
-	7,831	18,552		0210 - Public Employees Retirement System	-	-	-	-
-	5,213	4,946		0220 - Social Security	-	-	-	-
-	382	328		0230 - Other Required Payroll Costs.	-	-	-	-
-	4,597	7,200		0243 - Health Insurance	-	-	-	-
-	-	66,364		0310 - Instructional, Professional and Technical □ Services	-	-	-	-
-	4,183	4,500		0340 - Travel	-	-	-	-
-	79	2,000		0350 - Communication	-	-	-	-
-	637	23,717		0390 - Other General Professional and Technological □ Services	-	-	-	-
-	163	5,000		0410 - Consumable Supplies and Materials	-	-	-	-
-	8,412	18,155		0690 - Indirect Charges	-	-	-	-
-	101,876	215,416	1.21	Total Other Health Services:	-	-	-	-
-	101,876	215,416	1.21	Total IHN-CCO:	-	-	-	-
				698 - YDC Grant - FSL				
				<u>2113 - Family and Student Support Services</u>				
50,044	59,401	50,794	1.05	0110 - Regular Salaries	-	-	-	-
11,611	13,431	-		0120 - Nonpermanent Salaries	-	-	-	-
-	49	-		0130 - Additional Salaries	-	-	-	-
9,549	16,420	14,157		0210 - Public Employees Retirement System	-	-	-	-
4,487	5,426	3,886		0220 - Social Security	-	-	-	-
344	405	305		0230 - Other Required Payroll Costs.	-	-	-	-
14,975	16,536	13,356		0243 - Health Insurance	-	-	-	-
5,988	6,788	2,722		0340 - Travel	-	-	-	-
301	1,035	1,250		0350 - Communication	-	-	-	-
-	10,765	200		0390 - Other General Professional and Technological □ Services	-	-	-	-
498	7,438	2,452		0410 - Consumable Supplies and Materials	-	-	-	-
40	296	578		0460 - Non-Consumable Items	-	-	-	-
-	5,307	-		0480 - Computer Hardware	-	-	-	-
649	428	200		0640 - Dues and Fees	-	-	-	-
8,864	12,935	8,100		0690 - Indirect Charges	-	-	-	-
107,349	156,661	98,000	1.05	Total Family and Student Support Services:	-	-	-	-
107,349	156,661	98,000	1.05	Total YDC Grant - FSL:	-	-	-	-
				713 - EBISS-SPDG Grant				
				<u>2219 - Other Improvement of Instruction Services</u>				
1,413	-	-		0340 - Travel	-	-	-	-
251	-	-		0350 - Communication	-	-	-	-
150	-	-		0690 - Indirect Charges	-	-	-	-
1,813	-	-		Total Other Improvement of Instruction Services:	-	-	-	-
1,813	-	-		Total EBISS-SPDG Grant:	-	-	-	-
139,192	459,521	323,416	2.26	Total Historic Data:	-	-	-	-
15,184,069	17,013,902	22,597,866	89.54	TOTAL RESTRICTED REVENUE REQUIREMENTS	24,732,330	86.92	24,732,330	86.92

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Linn Benton Lincoln ESD

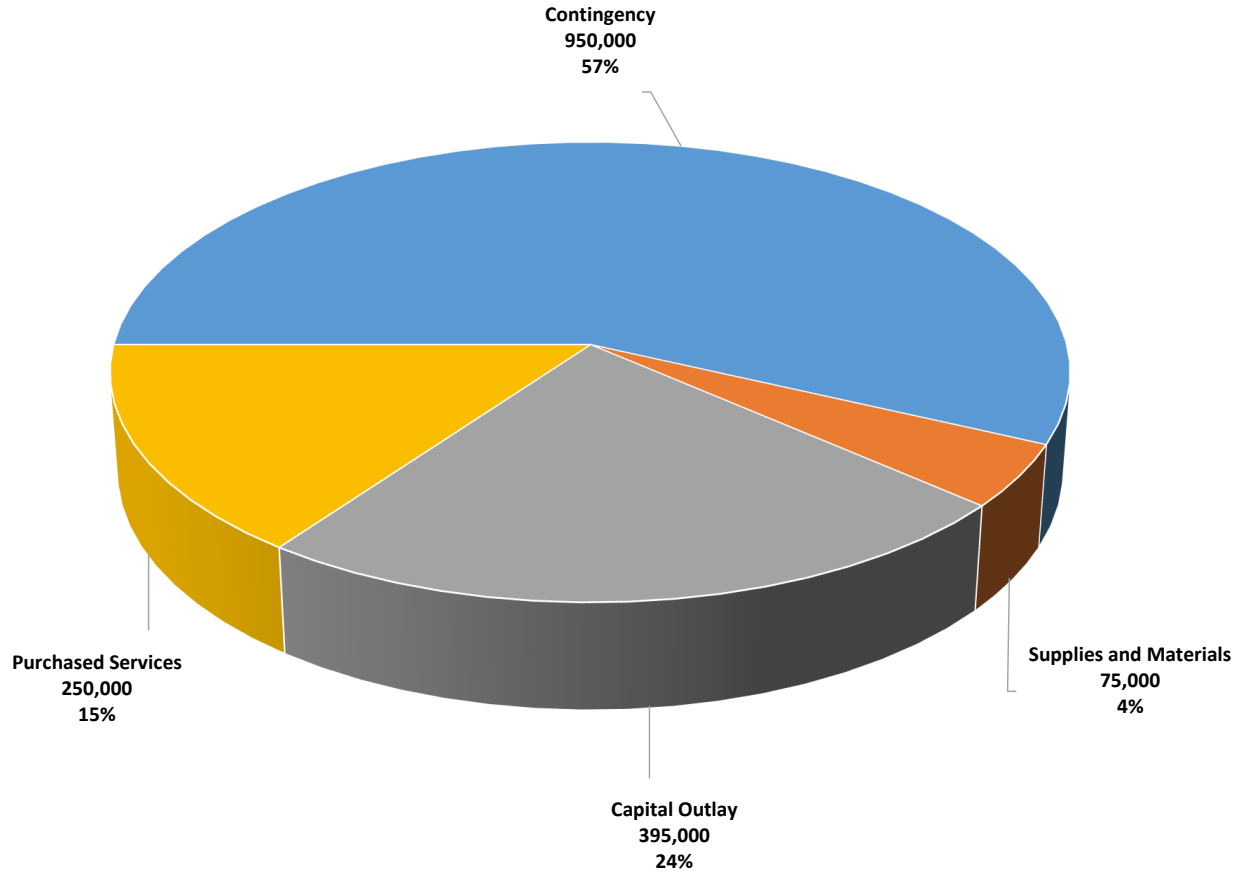
Captial Projects, Resources
\$1,670,000



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Linn Benton Lincoln ESD

Capital Projects, Requirements \$1,670,000



2015/16 Actual		2016/17 Actual		2017/18 Adopted		Requirements	2018/19 Adopted		
\$	FTE	\$	FTE	\$	FTE		\$	FTE	% Total
77,702		22,748		250,000		0300 - Purchased Services	250,000		15%
13,014		29,557		75,000		0400 - Supplies and Materials	75,000		4%
46,341		42,409		395,000		0500 - Capital Outlay	395,000		24%
-		-		700,000		0800 - Other Uses of Funds	950,000		57%
137,058		94,714		1,420,000		Total Capital Fund Expenses:	1,670,000		100.0%

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Linn Benton Lincoln ESD

Capital Projects Fund: Resources

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Resources	2018/19 Proposed	2018/19 Approved	2018/19 Adopted
\$	\$	\$		\$	\$	\$
			<u>1000 - Revenue from Local Sources</u>			
19,902	41,724	20,000	1910 - Rentals	20,000	20,000	20,000
19,902	41,724	20,000	Total Revenue from Local Sources:	20,000	20,000	20,000
			<u>5000 - Other Sources</u>			
350,000	350,000	350,000	5200 - Interfund Transfers	350,000	350,000	350,000
671,516	904,361	1,050,000	5400 - Res - Beginning Fund Balance	1,300,000	1,300,000	1,300,000
1,021,516	1,254,361	1,400,000	Total Other Sources:	1,650,000	1,650,000	1,650,000
1,041,418	1,296,085	1,420,000	Total Undesignated:	1,670,000	1,670,000	1,670,000
1,041,418	1,296,085	1,420,000	Total Capital Projects Fund Resources:	1,670,000	1,670,000	1,670,000

801 - Facilities Management

The identified known future requirements of maintenance and improvements are planned to be paid from the Capital Improvement Fund, while routine maintenance and minor repairs will be paid from the Facilities budget of the General Fund. Funding is provided by lease revenue for one-half of the warehouse to Les Schwab and by transfers from the General Fund.

Linn Benton Lincoln ESD

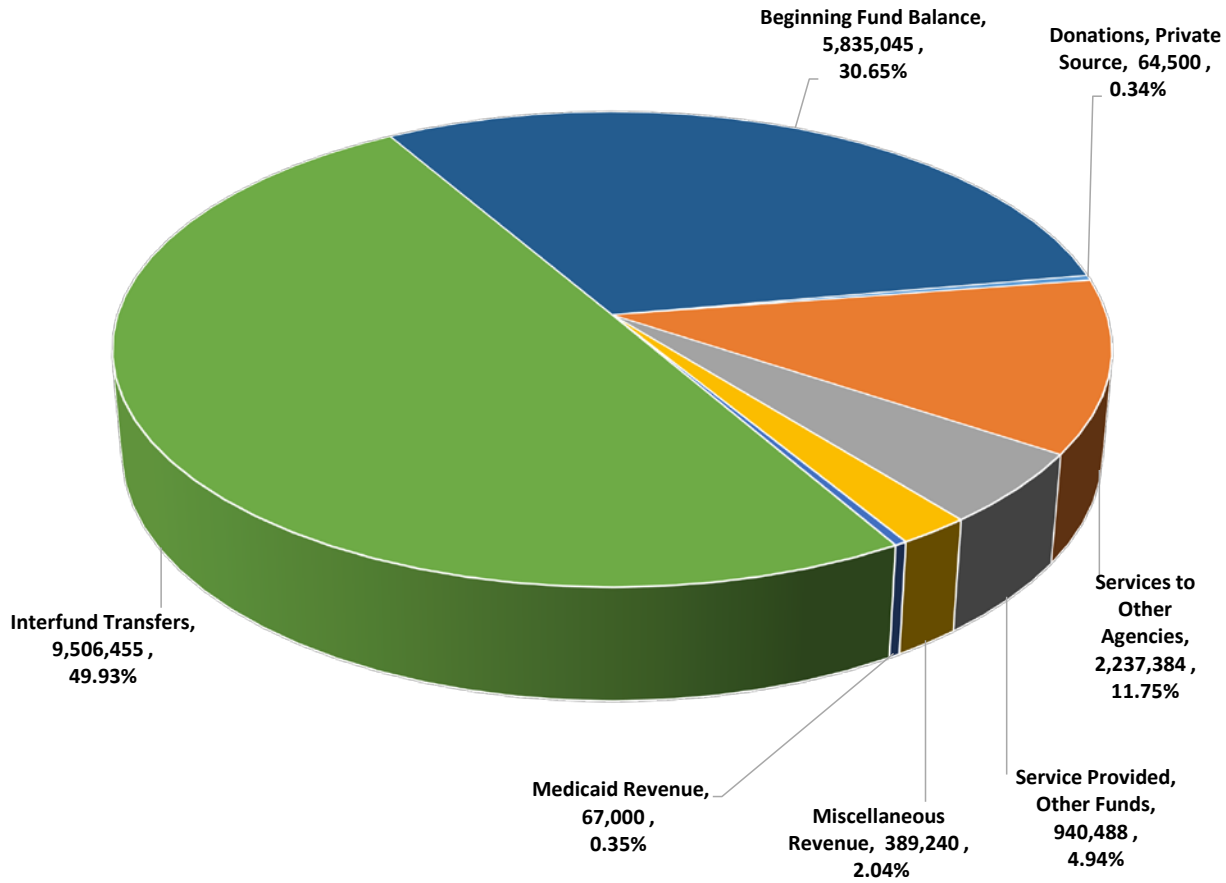
Capital Projects Fund: Requirements

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Requirements	2018/19 Proposed	2018/19 Approved	2018/19 Adopted
\$	\$	\$ FTE		\$ FTE	\$ FTE	\$ FTE
			801 - Facilities Management			
			<u>4150 - Building Acquisition, Construction & Improv</u>			
77,702	22,748	250,000	0300 - Purchased Services	250,000	250,000	250,000
13,014	29,557	75,000	0400 - Supplies and Materials	75,000	75,000	75,000
46,341	42,409	395,000	0500 - Capital Outlay	395,000	395,000	395,000
137,058	94,714	720,000	Total Building Acquisition, Construction & Improv:	720,000	720,000	720,000
			<u>6110 - Operating Contingency</u>			
-	-	700,000	0800 - Other Uses of Funds	950,000	950,000	950,000
-	-	700,000	Total Operating Contingency:	950,000	950,000	950,000
137,058	94,714	1,420,000	Total Facilities Management:	1,670,000	1,670,000	1,670,000
137,058	94,714	1,420,000	Total Capital Projects Fund:	1,670,000	1,670,000	1,670,000
137,058	94,714	1,420,000	TOTAL CAPITAL PROJECTS FUND REQUIREMENTS	1,670,000	1,670,000	1,670,000

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Linn Benton Lincoln ESD

Special Service Funds, Resources \$19,040,112



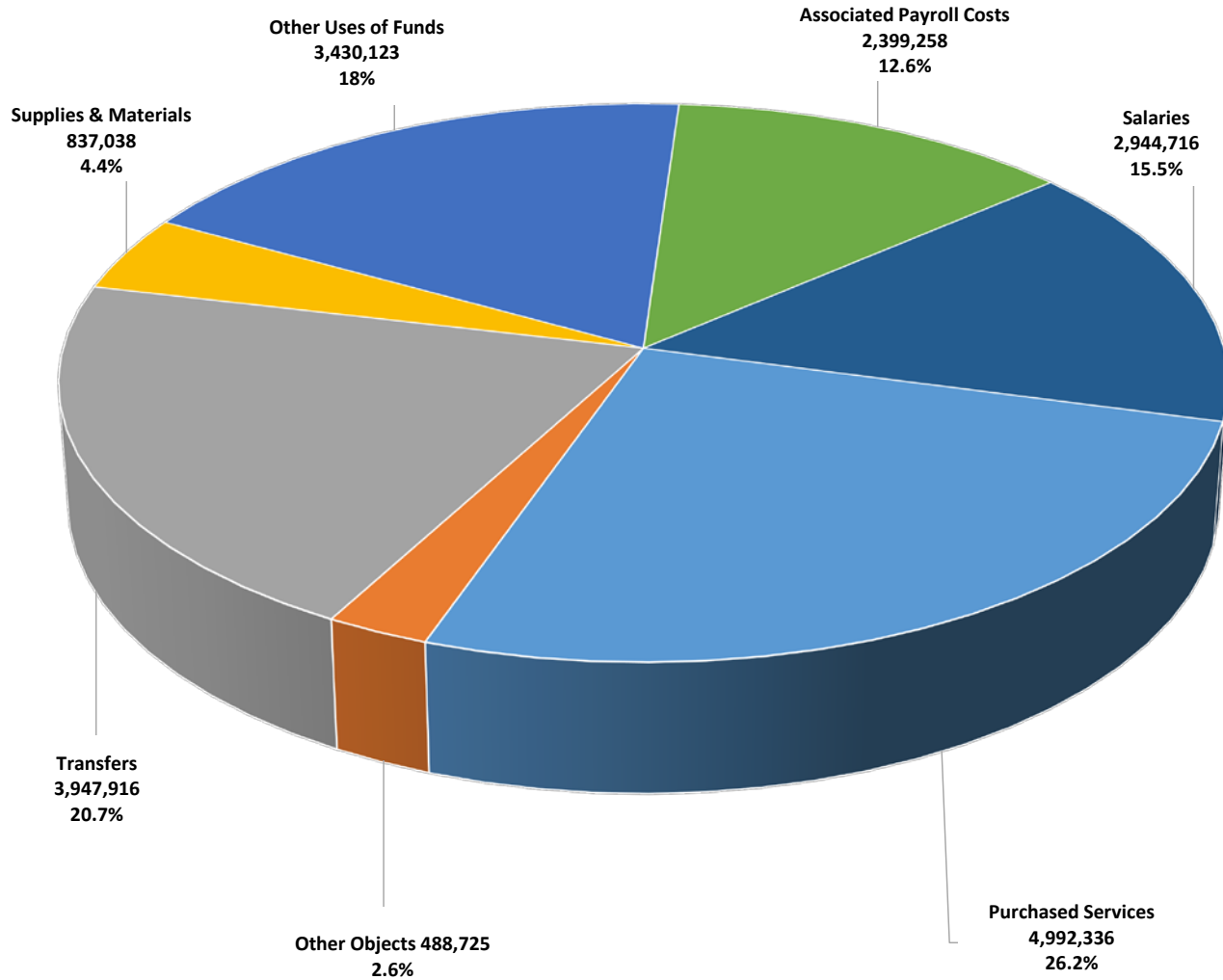
The Special Service Fund accounts for the operation of district functions that provide goods or services to other LBL programs, districts, or to other governmental units, on a cost reimbursement basis. As the graph portrays, the largest portion of the resources are the result of the Tier 2 services provided to component districts. The funds are transferred from the general fund according to each district's allocation.

Fund 600 is established to provide expenditure authority sufficient to encompass all potential revenues available during the coming fiscal year. It is difficult to predict the exact extent of activity prior to the beginning of the fiscal year as new opportunities may come at any time during the fiscal year. The 600 funds will provide the flexibility to react to such opportunities. Expenditures are always limited by a corresponding equal amount of revenue actually received.

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Linn Benton Lincoln ESD

Special Service Fund, Requirements \$19,040,112



2015/16 Actual		2016/17 Actual		2017/18 Adopted		Requirements	2018/19 Adopted		
\$	FTE	\$	FTE	\$	FTE		\$	FTE	% Total
3,034,892	45.10	3,037,705	41.24	3,489,341	47.38	0100 - Salaries	2,944,716	39.17	15.5%
1,599,710		1,499,834		2,662,240		0200 - Associated Payroll Costs	2,399,258		12.6%
1,062,094		1,189,256		2,461,093		0300 - Purchased Services	4,992,336		26.2%
595,327		631,162		813,742		0400 - Supplies and Materials	837,038		4.4%
323,220		314,396		525,534		0600 - Other Objects	488,725		2.6%
122,443		40,000		64,872		0700 - Transfers	3,947,916		20.7%
-		-		3,924,756		0800 - Other Uses of Funds	3,430,123		18%
6,737,686	45.10	6,712,354	41.24	13,941,578	47.38	Total Special Services Fund Expenses:	19,040,112	39.17	100.0%

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Linn Benton Lincoln ESD

Special Service Funds: Resources

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Resources	2018/19 Proposed	2018/19 Approved	2018/19 Adopted
\$	\$	\$		\$	\$	\$
			<u>1000 - Revenue from Local Sources</u>			
2,519	3,704	1,100	1920 - Contrib - Donation Private Source	64,500	64,500	64,500
684,306	709,193	959,067	1940 - Service to Other Local Educ Agency	953,322	953,322	953,322
-	-	52,533	1941 - Services Other Dist Within State	-	-	-
39,228	59,276	55,083	1943 - Service From Charter Schools	85,665	85,665	85,665
1,054,120	1,071,861	1,079,856	1944 - Rev From Non-Constituent Districts	1,198,397	1,198,397	1,198,397
75	111,708	-	1960 - Recovery Prior Years' Expenditures	-	-	-
577,794	653,162	701,074	1970 - Service Provided Other Funds	940,488	940,488	940,488
4,348	4,509	85,000	1990 - Misc Revenue	389,240	389,240	389,240
-	87,355	60,736	1991 - Misc Revenue - Medicaid	67,000	67,000	67,000
2,362,390	2,700,767	2,994,449	Total Revenue from Local Sources	3,698,612	3,698,612	3,698,612
			<u>4000 - Revenue From Federal Sources</u>			
-	-	25,000	4210 - Medicaid Reimbursement	-	-	-
-	-	25,000	Total Revenue From Federal Sources	-	-	-
			<u>5000 - Other Sources</u>			
4,512,714	4,810,307	6,050,465	5200 - Interfund Transfers	9,506,455	9,506,455	9,506,455
4,808,283	4,945,701	4,871,664	5400 - Res - Beginning Fund Balance	5,835,045	5,835,045	5,835,045
9,320,997	9,756,008	10,922,129	Total Other Sources	15,341,500	15,341,500	15,341,500
11,683,387	12,456,776	13,941,578	Total Special Service Fund Resources:	19,040,112	19,040,112	19,040,112

000 – LBL ESD

This budget represents an operating contingency. It allows LBL to provide new client districts with services.

101 - Executive Administration Contracted Services

This Special Service program supports special projects for districts through Tier 2 funding. Services include employees that are requested by a component district to perform a specific service not related to any other LBL program but within the parameters of ESD services described in ORS 334.175.

107 – VCSA

This Special Service program supports the Valley Coast Superintendent's Association (VCSA) meeting expenses. Each Component District pays dues to support the associated expenses.

201 – Sunshine Fund

This budget provides flowers and support for employees who are ill or have experienced the loss of a family member. The funding source is the proceeds from vending machines at LBL.

801 - Facilities Management

This budget supports the conference room coffee fund, conference room rental reimbursement and supplies for the staff break room.

804 – Duplication Services

This budget supports internal printing and copying services for all programs in the agency.

Linn Benton Lincoln ESD

Special Service Funds: Administrative Services

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Requirements		2018/19 Proposed	2018/19 Approved	2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE
				000 - LBL ESD				
				2520 - Fiscal Services				
-	-	-		0300 - Purchased Services	1,000,000		1,000,000	
-	-	-		Total Fiscal Services:	1,000,000		1,000,000	
				6110 - Operating Contingency				
-	-	407,000		0800 - Other Uses of Funds	3,079,963		3,079,963	
-	-	407,000		Total Operating Contingency:	3,079,963		3,079,963	
-	-	407,000		Total LBL ESD:	4,079,963		4,079,963	
				101 - Executive Administration Contracted Services				
				2134 - Nurse Services				
97,553	100,349	154,393		0300 - Purchased Services	183,508		183,508	
97,553	100,349	154,393		Total Nurse Services:	183,508		183,508	
				2190 - Direction Services				
89,430	28,098	-		0100 - Salaries	-		-	
41,536	11,718	-		0200 - Associated Payroll Costs	-		-	
569	309	-		0300 - Purchased Services	30,000		30,000	
7,366	-	-		0600 - Other Objects	-		-	
138,900	40,126	-		Total Direction Services:	30,000		30,000	
				2240 - Instructional Staff Development				
-	-	-		0300 - Purchased Services	50,000		50,000	
-	-	-		Total Instructional Staff Development:	50,000		50,000	
				2320 - Executive Administration Services				
147	-	-		0100 - Salaries	-		-	
53	-	-		0200 - Associated Payroll Costs	-		-	
338,749	512,493	747,279		0300 - Purchased Services	849,143		849,143	
-	80,428	25,000		0400 - Supplies and Materials	60,000		60,000	
338,949	592,922	772,279		Total Executive Administration Services:	909,143		909,143	
				2321 - Office of The Superintendent Services				
99,046	-	-		0100 - Salaries	-		-	
42,638	-	-		0200 - Associated Payroll Costs	-		-	
10	19	-		0400 - Supplies and Materials	-		-	
7,935	-	-		0600 - Other Objects	-		-	
149,628	19	-		Total Office of The Superintendent Services:	-		-	
725,030	733,415	926,672		Total Executive Administration Contracted Services:	1,172,651		1,172,651	
				107 - VCSA				
				2321 - Office of The Superintendent Services				
-	2,383	6,000		0300 - Purchased Services	6,000		6,000	
1,268	1,633	5,800		0400 - Supplies and Materials	5,800		5,800	
1,268	4,015	11,800		Total Office of The Superintendent Services:	11,800		11,800	
1,268	4,015	11,800		Total VCSA:	11,800		11,800	
				201 - Sunshine Fund				
				2649 - Other Staff Services				
530	371	6,000		0400 - Supplies and Materials	5,000		5,000	
530	371	6,000		Total Other Staff Services:	5,000		5,000	
530	371	6,000		Total Sunshine Fund:	5,000		5,000	
				801 - Facilities Management				
				2610 - Conference Center Support				
8,996	8,018	19,000		0400 - Supplies and Materials	20,000		20,000	
8,996	8,018	19,000		Total Conference Center Support:	20,000		20,000	
8,996	8,018	19,000		Total Facilities Management:	20,000		20,000	
				804 - Duplication Services				
				2574 - Printing, Publishing, and Duplicating Services				
30,721	24,119	48,500		0300 - Purchased Services	57,600		57,600	
482	3,692	6,500		0400 - Supplies and Materials	6,500		6,500	
1,747	1,557	3,000		0600 - Other Objects	3,900		3,900	
32,950	29,368	58,000		Total Printing, Publishing, and Duplicating Services:	68,000		68,000	
32,950	29,368	58,000		Total Duplication Services:	68,000		68,000	
768,774	775,187	1,428,472		Total Administrative Services:	5,357,414		5,357,414	

404 - Business Information Systems

This budget provides for the Business Information System support, licenses and training to non-component districts.

601 - Business Services Reimbursed Projects

This budget supports contracted business service programs such as outsourced payroll and accounts payable.

605 - Student Account System

This budget provides customer support as well as the licensing and training for the Student Accounting System, InTouch, that connects to the Business Information System.

Linn Benton Lincoln ESD

Special Service Funds: Business Information Systems

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Requirements		2018/19 Proposed	2018/19 Approved	2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE
404 - Business Information Systems								
2663 - Information System Services								
77,685	106,133	122,002	1.81	0100 - Salaries	119,597	1.81	119,597	1.81
47,713	62,511	75,106		0200 - Associated Payroll Costs	74,027		74,027	
95,567	26,914	53,845		0300 - Purchased Services	60,380		60,380	
209,372	263,516	276,677		0400 - Supplies and Materials	276,677		276,677	
22,515	25,708	30,000		0600 - Other Objects	31,000		31,000	
452,852	484,782	557,630	1.81	Total Information System Services:	561,681	1.81	561,681	1.81
5200 - Transfers of Funds								
25,000	25,000	-		0700 - Transfers	200,000		200,000	
25,000	25,000	-		Total Transfers of Funds:	200,000		200,000	
6110 - Operating Contingency								
-	-	138,386		0800 - Other Uses of Funds	-		-	
-	-	138,386		Total Operating Contingency:	-		-	
477,852	509,782	696,016	1.81	Total Business Information Systems:	761,681	1.81	761,681	1.81
601 - Business Services Reimbursed Projects								
1299 - 1000 Function Expenditure Authority								
-	-	180,117		0300 - Purchased Services	340,000		340,000	
-	-	180,117		Total 1000 Function Expenditure Authority:	340,000		340,000	
2520 - Fiscal Services								
238,809	181,640	202,686	3.13	0100 - Salaries	190,233	3.13	190,233	3.13
115,903	97,505	118,615		0200 - Associated Payroll Costs	114,535		114,535	
10,552	45,102	72,844		0300 - Purchased Services	57,001		57,001	
-	33,994	41,000		0400 - Supplies and Materials	51,793		51,793	
22,033	20,061	25,000		0600 - Other Objects	27,000		27,000	
387,297	378,301	460,145	3.13	Total Fiscal Services:	440,562	3.13	440,562	3.13
2521 - 2000 Function Expenditure Authority								
-	-	420,273		0300 - Purchased Services	1,861,861		1,861,861	
-	-	420,273		Total 2000 Function Expenditure Authority:	1,861,861		1,861,861	
2528 - Risk Management Services								
45,827	801	700,000		0200 - Associated Payroll Costs	730,000		730,000	
-	-	100,000		0600 - Other Objects	100,000		100,000	
45,827	801	800,000		Total Risk Management Services:	830,000		830,000	
5200 - Transfers of Funds								
-	-	-		0700 - Transfers	200,000		200,000	
-	-	-		Total Transfers of Funds:	200,000		200,000	
5300 - Transit of Funds								
-	-	63,072		0700 - Transfers	60,000		60,000	
-	-	63,072		Total Transit of Funds:	60,000		60,000	
6110 - Operating Contingency								
-	-	655,287		0800 - Other Uses of Funds	-		-	
-	-	655,287		Total Operating Contingency:	-		-	
433,125	379,102	2,578,894	3.13	Total Business Services Reimbursed Projects:	3,732,423	3.13	3,732,423	3.13
605 - Student Account System								
2663 - Information System Services								
-	-	29,344	0.06	0100 - Salaries	3,479	0.06	3,479	0.06
-	-	12,803		0200 - Associated Payroll Costs	2,267		2,267	
-	600	18,853		0300 - Purchased Services	2,154		2,154	
-	24,856	8,000		0400 - Supplies and Materials	8,000		8,000	
-	1,426	7,000		0600 - Other Objects	5,100		5,100	
-	26,881	76,000	0.06	Total Information System Services:	21,000	0.06	21,000	0.06
5200 - Transfers of Funds								
-	-	-		0700 - Transfers	325,000		325,000	
-	-	-		Total Transfers of Funds:	325,000		325,000	
6110 - Operating Contingency								
-	-	300,000		0800 - Other Uses of Funds	-		-	
-	-	300,000		Total Operating Contingency:	-		-	
-	26,881	376,000	0.06	Total Student Account System:	346,000	0.06	346,000	0.06
910,976	915,765	3,650,910	5.00	Total Business Information Systems:	4,840,104	5.00	4,840,104	5.00

302 – Talented and Gifted (TAG)

This budget supports TAG identification testing by district request. Services are funded through Tier 2 or district funds.

501 – Regional Medicaid Audit Reserve

This budget provides the reserves for operating contingency that are available to Special Education and Evaluation Services in the event of an unforeseen issue.

555 - Speech/Language Services to Districts

This budget supports requests from districts for speech and language services provided by licensed Speech Language Pathologists. Services are funded through Tier 2 or contracts.

Linn Benton Lincoln ESD

Special Service Funds: Special Education and Evaluation Services

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Requirements		2018/19 Proposed		2018/19 Approved		2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				302 - Talented & Gifted (TAG)						
				<u>2224 - Instructed Technology Services</u>						
12,138	-	15,000		0400 - Supplies and Materials	-		-		-	
12,138	-	15,000		Total Instructed Technology Services:	-		-		-	
				<u>2240 - Instructional Staff Development</u>						
3,651	5,042	12,000		0100 - Salaries	7,687	0.24	7,687	0.24	7,687	0.24
535	1,080	4,902		0200 - Associated Payroll Costs	6,932		6,932		6,932	
3,553	3,578	8,246		0300 - Purchased Services	8,205		8,205		8,205	
10,716	8,145	24,484		0400 - Supplies and Materials	9,313		9,313		9,313	
1,034	999	3,091		0600 - Other Objects	1,315		1,315		1,315	
19,490	18,844	52,723		Total Instructional Staff Development:	33,452	0.24	33,452	0.24	33,452	0.24
				<u>5200 - Transfers of Funds</u>						
-	-	-		0700 - Transfers	81,136		81,136		81,136	
-	-	-		Total Transfers of Funds:	81,136		81,136		81,136	
				<u>6110 - Operating Contingency</u>						
-	-	109,000		0800 - Other Uses of Funds	-		-		-	
-	-	109,000		Total Operating Contingency:	-		-		-	
31,628	18,844	67,723	-	Total Talented & Gifted (TAG):	33,452	0.24	33,452	0.24	33,452	0.24
				501 - Regional Medicaid Audit Reserve						
				<u>2190 - Direction Services</u>						
210	262	1,612		0400 - Supplies and Materials	-		-		-	
210	262	1,612		Total Direction Services:	-		-		-	
				<u>5200 - Transfers of Funds</u>						
-	-	-		0700 - Transfers	54,201		54,201		54,201	
-	-	-		Total Transfers of Funds:	54,201		54,201		54,201	
				<u>6110 - Operating Contingency</u>						
-	-	125,160		0800 - Other Uses of Funds	125,160		125,160		125,160	
-	-	125,160		Total Operating Contingency:	125,160		125,160		125,160	
210	262	126,772		Total Regional Medicaid Audit Reserve:	179,361		179,361		179,361	
				555 - Speech/Language Services to Districts						
				<u>2152 - Speech Pathology Services</u>						
223,535	306,767	466,051	6.81	0100 - Salaries	380,425	5.10	380,425	5.10	380,425	5.10
115,321	133,343	257,016		0200 - Associated Payroll Costs	208,842		208,842		208,842	
66,325	195,068	100,719		0300 - Purchased Services	13,902		13,902		13,902	
229	888	17,970		0400 - Supplies and Materials	8,795		8,795		8,795	
22,703	35,620	34,655		0600 - Other Objects	34,249		34,249		34,249	
428,113	671,687	876,411	6.81	Total Speech Pathology Services:	646,213	5.10	646,213	5.10	646,213	5.10
				<u>2190 - Direction Services</u>						
48	-	-		0100 - Salaries	-		-		-	
15	-	-		0200 - Associated Payroll Costs	-		-		-	
4	-	-		0600 - Other Objects	-		-		-	
67	-	-		Total Direction Services:	-		-		-	
				<u>5200 - Transfers of Funds</u>						
-	-	-		0700 - Transfers	280,000		280,000		280,000	
-	-	-		Total Transfers of Funds:	280,000		280,000		280,000	
				<u>5300 - Transit of Funds</u>						
-	-	-		0700 - Transfers	12,000		12,000		12,000	
-	-	-		Total Transit of Funds:	12,000		12,000		12,000	
				<u>6110 - Operating Contingency</u>						
-	-	200,000		0800 - Other Uses of Funds	-		-		-	
-	-	200,000		Total Operating Contingency:	-		-		-	
428,180	671,687	1,076,411	6.81	Total Speech/Language Services to Districts:	938,213	5.10	938,213	5.10	938,213	5.10

569 – Education Evaluation Support

This budget supports requests from districts for supervision of Speech Language Pathologist Assistants.

585 - Psychologist Services to Districts

This budget supports requests from districts for additional licensed School Psychologists services. Services are funded through Tier 2 or contracts.

Linn Benton Lincoln ESD

Special Service Funds: Special Education and Evaluation Services

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Requirements		2018/19 Proposed		2018/19 Approved		2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
569 - Education Evaluation Support										
<u>2132 - Medical Services</u>										
2,199	-	-		0100 - Salaries	-		-		-	
1,226	-	-		0200 - Associated Payroll Costs	-		-		-	
192	-	-		0600 - Other Objects	-		-		-	
3,617	-	-		Total Medical Services:	-		-		-	
<u>2135 - Medicaid Program</u>										
-	3,151	-		0100 - Salaries	-		-		-	
-	1,750	-		0200 - Associated Payroll Costs	-		-		-	
-	1,433	-		0300 - Purchased Services	-		-		-	
-	714	-		0600 - Other Objects	-		-		-	
-	7,048	-		Total Medicaid Program:	-		-		-	
<u>2152 - Speech Pathology Services</u>										
-	-	1,500		0400 - Supplies and Materials	1,500		1,500		1,500	
-	-	715		0600 - Other Objects	715		715		715	
-	-	2,215		Total Speech Pathology Services:	2,215		2,215		2,215	
<u>2240 - Instructional Staff Development</u>										
7,000	-	22,393		0300 - Purchased Services	22,393		22,393		22,393	
-	-	392		0600 - Other Objects	392		392		392	
7,000	-	22,785		Total Instructional Staff Development:	22,785		22,785		22,785	
<u>5200 - Transfers of Funds</u>										
7,443	-	-		0700 - Transfers	-		-		-	
7,443	-	-		Total Transfers of Funds:	-		-		-	
<u>6110 - Operating Contingency</u>										
-	-	65,000		0800 - Other Uses of Funds	25,000		25,000		25,000	
-	-	65,000		Total Operating Contingency:	25,000		25,000		25,000	
18,060	7,048	90,000		Total Ed Eval Support:	50,000		50,000		50,000	
585 - Psychologist Services to Districts										
<u>2140 - Education Evaluation Services</u>										
219,208	351,944	339,748	2.90	0100 - Salaries	392,127	3.70	392,127	3.70	392,127	3.70
107,383	142,073	171,608		0200 - Associated Payroll Costs	199,577		199,577		199,577	
6,211	11,359	33,049		0300 - Purchased Services	30,424		30,424		30,424	
-	14,363	10,200		0400 - Supplies and Materials	15,300		15,300		15,300	
18,637	29,105	31,500		0600 - Other Objects	34,666		34,666		34,666	
351,438	548,843	586,105	2.90	Total Education Evaluation Services:	672,094	3.70	672,094	3.70	672,094	3.70
351,438	548,843	586,105	2.90	Total Psychologist Services to Districts:	672,094	3.70	672,094	3.70	672,094	3.70
829,516	1,246,684	1,947,011	9.71	Total Special Education and Evaluation Services:	1,873,120	9.04	1,873,120	9.04	1,873,120	9.04

104 – Web Design

Expenditures related to web design are now being expensed in cost center 108. This budget allows for the transfer of funds to the current cost center.

108 – Web Communications

The Information Web Technician position is a Tier 2 resolution service that provides district support for maintaining and managing component district websites. In addition to assisting districts in compliance with the Americans with Disabilities Act (ADA), the Web Technician creates brochures and business cards.

302 – Data Warehouse - Argos

Non-component districts purchase a Data Warehouse that stores current and historical data in one single place and is used for creating analytical reports through Argos to help districts make informed decisions.

309 – Education Instructional Technology

This service is designed to deliver instructional technology licensing, training and other support software to districts such as streaming video, credit recovery, and assessment tracking.

406 – PowerSchool Special Education (TIENET)

This services provides ongoing licensing, support, and training for the PowerSchool Special Education application used for tracking and reporting special education students.

Linn Benton Lincoln ESD

Special Service Funds: Information Systems

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Requirements		2018/19 Proposed		2018/19 Approved		2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				104 - Web Services						
				<u>5200 - Transfers of Funds</u>						
-	-	-		0700 - Transfers	585		585		585	
-	-	-		<i>Total Transfers of Funds:</i>	585		585		585	
-	-	-		<i>Total Web Services:</i>	585		585		585	
				108 - Web Communications						
				<u>2219 - Other Improvement of Instruction Services</u>						
22,039	18,879	24,104	0.48	0100 - Salaries	18,178	0.45	18,178	0.45	18,178	0.45
12,339	10,268	16,160		0200 - Associated Payroll Costs	13,588		13,588		13,588	
1,613	1,010	27,298		0300 - Purchased Services	29,560		29,560		29,560	
1,079	149	961		0400 - Supplies and Materials	4,722		4,722		4,722	
2,076	1,697	5,222		0600 - Other Objects	5,222		5,222		5,222	
39,145	32,003	73,745	0.48	<i>Total Other Improvement of Instruction Services:</i>	71,270	0.45	71,270	0.45	71,270	0.45
				<u>5200 - Transfers of Funds</u>						
-	-	-		0700 - Transfers	60,000		60,000		60,000	
-	-	-		<i>Total Transfers of Funds:</i>	60,000		60,000		60,000	
				<u>6110 - Operating Contingency</u>						
-	-	20,000		0800 - Other Uses of Funds	-		-		-	
-	-	20,000		<i>Total Operating Contingency:</i>	-		-		-	
39,145	32,003	93,745	0.48	<i>Total Web Communications:</i>	131,270	0.45	131,270	0.45	131,270	0.45
				302 - Data Warehouse- Argos						
				<u>2219 - Other Improvement of Instruction Services</u>						
-	-	10,604	0.17	0100 - Salaries	10,535	0.17	10,535	0.17	10,535	0.17
-	-	6,557		0200 - Associated Payroll Costs	6,049		6,049		6,049	
-	2	22,018		0300 - Purchased Services	22,018		22,018		22,018	
-	-	37,081		0400 - Supplies and Materials	14,610		14,610		14,610	
-	-	6,273		0600 - Other Objects	6,273		6,273		6,273	
-	2	82,533	0.17	<i>Total Other Improvement of Instruction Services:</i>	59,485	0.17	59,485	0.17	59,485	0.17
				<u>5200 - Transfers of Funds</u>						
-	-	-		0700 - Transfers	81,136		81,136		81,136	
-	-	-		<i>Total Transfers of Funds:</i>	81,136		81,136		81,136	
				<u>6110 - Operating Contingency</u>						
-	-	109,000		0800 - Other Uses of Funds	-		-		-	
-	-	109,000		<i>Total Operating Contingency:</i>	-		-		-	
-	2	191,533	0	<i>Total Data Warehouse- Argos:</i>	140,621	0.17	140,621	0.17	140,621	0.17
				309 - Education Instructional Technology						
				<u>2224 - Instructed Technology Services</u>						
30,222	-	-		0100 - Salaries	-		-		-	
17,050	-	-		0200 - Associated Payroll Costs	-		-		-	
33	-	50,000		0300 - Purchased Services	-		-		-	
131,657	72,668	85,772		0400 - Supplies and Materials	85,772		85,772		85,772	
9,186	4,069	8,400		0600 - Other Objects	4,610		4,610		4,610	
188,149	76,737	144,172		<i>Total Instructed Technology Services:</i>	90,382		90,382		90,382	
				<u>2663 - Information System Services</u>						
37,284	39,229	40,544	0.50	0100 - Salaries	42,103	0.50	42,103	0.50	42,103	0.50
18,988	20,003	22,163		0200 - Associated Payroll Costs	23,009		23,009		23,009	
566	-	738		0300 - Purchased Services	352		352		352	
-	58	250		0400 - Supplies and Materials	250		250		250	
3,183	3,320	3,559		0600 - Other Objects	3,559		3,559		3,559	
60,021	62,610	67,254	0.50	<i>Total Information System Services:</i>	69,273	0.50	69,273	0.50	69,273	0.50
248,170	139,347	211,426	0.50	<i>Total Education Instructional Technology:</i>	159,655	0.50	159,655	0.50	159,655	0.50
				406 - PowerSchool Special Education						
				<u>2663 - Information System Services</u>						
70,390	72,593	86,557	1.33	0100 - Salaries	98,034	1.45	98,034	1.45	98,034	1.45
37,761	39,311	50,327		0200 - Associated Payroll Costs	57,519		57,519		57,519	
999	1,379	5,770		0300 - Purchased Services	5,770		5,770		5,770	
70,089	12,433	70,331		0400 - Supplies and Materials	76,071		76,071		76,071	
10,065	7,040	18,211		0600 - Other Objects	22,171		22,171		22,171	
189,303	132,755	231,196	1.33	<i>Total Information System Services:</i>	259,565	1.45	259,565	1.45	259,565	1.45
				<u>5200 - Transfers of Funds</u>						
-	-	-		0700 - Transfers	350,000		350,000		350,000	
-	-	-		<i>Total Transfers of Funds:</i>	350,000		350,000		350,000	
				<u>6110 - Operating Contingency</u>						
-	-	200,000		0800 - Other Uses of Funds	-		-		-	
-	-	200,000		<i>Total Operating Contingency:</i>	-		-		-	
189,303	132,755	431,196	1.33	<i>Total PowerSchool Special Education:</i>	609,565	1.45	609,565	1.45	609,565	1.45

408 – Student Information Systems

This budget supports the staff, licenses, and purchased services necessary to deliver the LBL Student Information Systems Suite to non-component districts. The suite includes the core student database, gradebook, attendance management, school scheduling applications, and online registration.

Linn Benton Lincoln ESD

Special Service Funds: Information Systems

2015/16 Actual	2016/17 Actual	2017/18 Adopted		Requirements	2018/19 Proposed		2018/19 Approved		2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				408 - SIS - Student Information System						
				<u>2663 - Information System Services</u>						
102,742	107,382	121,300	1.57	0100 - Salaries	155,876	2.07	155,876	2.07	155,876	2.07
55,544	58,546	69,609		0200 - Associated Payroll Costs	92,867		92,867		92,867	
8,865	28,456	53,646		0300 - Purchased Services	58,255		58,255		58,255	
34,682	26,057	34,700		0400 - Supplies and Materials	56,059		56,059		56,059	
11,303	12,345	22,970		0600 - Other Objects	30,568		30,568		30,568	
213,136	232,786	302,225	1.57	Total Information System Services:	393,625	2.07	393,625	2.07	393,625	2.07
				<u>5200 - Transfers of Funds</u>						
90,000	-	-		0700 - Transfers	200,000		200,000		200,000	
90,000	-	-		Total Transfers of Funds:	200,000		200,000		200,000	
				<u>6110 - Operating Contingency</u>						
-	-	220,000		0800 - Other Uses of Funds	-		-		-	
-	-	220,000		Total Operating Contingency:	-		-		-	
303,136	232,786	522,225	1.57	Total SIS - Student Information System:	593,625	2.07	593,625	2.07	593,625	2.07
779,754	536,894	1,450,125	4.05	Total Information Systems:	1,635,321	4.64	1,635,321	4.64	1,635,321	4.64

503 - Campus Monitors

The ESD does not currently provide this service. Budget authority is given to transfer funds into a reserve account and hold funds for future use.

530 - Behavior Consultants

Behavior Consultants work with students demonstrating challenging behavior by performing functional behavior assessments, developing behavior plans, consulting with school staff and providing individual and family interventions. Districts purchase these services through Tier 2 funding or through contracts.

566 - Positive Behavior Intervention Support (PBIS) Statewide Conference Fund/PBIS Trainer Program

This funding is used to provide regional PBIS related trainings, as well as coaching and mentoring of school district PBIS teams as requested.

595 - Family Support Liaison

This budget reflects the funding we receive through Tier 2 and contracts with districts to provide Family Support Liaison services. Family Support Liaisons assist students who are experiencing challenges to their success at home, school and in the community. The Family Support Liaisons work closely with the family, school, health care providers and social service agencies to locate and access resources, organize support, develop skills and remove barriers so that children can come to school ready to learn. They are also available to assist these districts with their Medicaid Administrative Claiming processes.

597 - Youth Services Teams (YST)

Youth Services Teams are multidisciplinary teams that provide integrated services to students in Benton and Linn County, Oregon. This grant provided short-term funding for Family Support Liaisons in Benton and Lincoln Counties.

598 - Family Support Donation Account

The Juvenile Crime Prevention grant funding is managed by the Linn County Juvenile Department. Family Support Liaisons assist students who are experiencing challenges to their success at home, school and in the community. The Family Support Liaisons work closely with the family, school, health care providers and social service agencies to locate and access resources, organize support, develop skills and remove barriers so that children can come to school ready to learn.

635 – Crisis Intervention & Prevention

This budget reflects funding to provide regional de-escalation and restraint training to district staff.

Linn Benton Lincoln ESD

Special Service Funds: Student and Family Support Services

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Requirements		2018/19 Proposed		2018/19 Approved		2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				503 - Campus Monitors						
				<u>5200 - Transfers of Funds</u>						
-	-	-		0700 - Transfers	75,820		75,820		75,820	
-	-	-		Total Transfers of Funds:	75,820		75,820		75,820	
-	-	-		Total Campus Monitors:	75,820		75,820		75,820	
				530 - Behavior Consultants						
				<u>2113 - Family and Student Support Services</u>						
440,863	416,831	436,442	6.31	0100 - Salaries	437,055	6.20	437,055	6.20	437,055	6.20
235,101	225,576	255,099		0200 - Associated Payroll Costs	256,879		256,879		256,879	
26,010	22,016	19,775		0300 - Purchased Services	20,572		20,572		20,572	
5,513	798	2,605		0400 - Supplies and Materials	9,636		9,636		9,636	
39,957	37,569	45,386		0600 - Other Objects	44,355		44,355		44,355	
747,444	702,790	759,307	6.31	Total Family and Student Support Services:	768,497	6.20	768,497	6.20	768,497	6.20
				<u>5200 - Transfers of Funds</u>						
-	-	-		0700 - Transfers	160,000		160,000		160,000	
-	-	-		Total Transfers of Funds:	160,000		160,000		160,000	
				<u>6110 - Operating Contingency</u>						
-	-	147,968		0800 - Other Uses of Funds	-		-		-	
-	-	147,968		Total Operating Contingency:	-		-		-	
747,444	702,790	907,275	6.31	Total Behavior Consultants:	928,497	6.20	928,497	6.20	928,497	6.20
				566 - Positive Behavior Intervention Support						
				<u>2113 - Family and Student Support Services</u>						
850	275	11,000		0100 - Salaries	11,000		11,000		11,000	
259	84	4,494		0200 - Associated Payroll Costs	4,494		4,494		4,494	
179	34	1,720		0300 - Purchased Services	1,720		1,720		1,720	
72	22	1,416		0600 - Other Objects	1,416		1,416		1,416	
1,361	415	18,630		Total Family and Student Support Services:	18,630		18,630		18,630	
				<u>5200 - Transfers of Funds</u>						
-	-	-		0700 - Transfers	45,166		45,166		45,166	
-	-	-		Total Transfers of Funds:	45,166		45,166		45,166	
1,361	415	18,630		Total Positive Behavior Intervention Support:	63,796		63,796		63,796	
				595 - Family Support Liaison						
				<u>2113 - Family and Student Support Services</u>						
-	-	10,000		0100 - Salaries	110,215	1.96	110,215	1.96	110,215	1.96
-	-	4,085		0200 - Associated Payroll Costs	66,914		66,914		66,914	
-	-	4,574		0300 - Purchased Services	11,789		11,789		11,789	
-	-	1,542		0400 - Supplies and Materials	2,165		2,165		2,165	
-	-	1,107		0600 - Other Objects	15,000		15,000		15,000	
-	-	21,308		Total Family and Student Support Services:	206,083	1.96	206,083	1.96	206,083	1.96
				<u>5200 - Transfers of Funds</u>						
-	-	-		0700 - Transfers	51,000		51,000		51,000	
-	-	-		Total Transfers of Funds:	51,000		51,000		51,000	
				<u>6110 - Operating Contingency</u>						
-	-	50,000		0800 - Other Uses of Funds	-		-		-	
-	-	50,000		Total Operating Contingency:	-		-		-	
-	-	71,308		Total Family Support Liaison:	257,083	1.96	257,083	1.96	257,083	1.96
				597 - Youth Service Teams						
				<u>2113 - Family and Student Support Services</u>						
-	-	-		0300 - Purchased Services	2,000		2,000		2,000	
-	-	-		0400 - Supplies and Materials	1,000		1,000		1,000	
-	-	-		Total Family and Student Support Services:	3,000		3,000		3,000	
-	-	-		Total Youth Service Teams:	3,000		3,000		3,000	
				598 - Family Support Donation Account						
				<u>2113 - Family and Student Support Services</u>						
-	48	-		0300 - Purchased Services	-		-		-	
-	437	3,890		0400 - Supplies and Materials	3,890		3,890		3,890	
-	-	1,000		0600 - Other Objects	1,000		1,000		1,000	
-	485	4,890		Total Family and Student Support Services:	4,890		4,890		4,890	
-	485	4,890		Total Family Support Donation Account:	4,890		4,890		4,890	
				635 - Crisis Intervention & Prevention						
				<u>2113 - Family and Student Support Services</u>						
1,548	3,314	9,600		0100 - Salaries	9,600		9,600		9,600	
488	911	3,921		0200 - Associated Payroll Costs	3,921		3,921		3,921	
309	2,360	1,500		0300 - Purchased Services	1,500		1,500		1,500	
1,944	2,346	3,647		0400 - Supplies and Materials	3,647		3,647		3,647	
399	500	1,332		0600 - Other Objects	1,332		1,332		1,332	
4,687	9,433	20,000		Total Family and Student Support Services:	20,000		20,000		20,000	
4,687	9,433	20,000		Total Crisis Intervention & Prevention:	20,000		20,000		20,000	

701 – Student Services Direction

The ESD does not currently provide this service. Budget authority is given to transfer funds into a reserve account and hold funds for future use.

703 - Attendance Services

This Tier 2 resolution program provides services to students, families, and districts. Direct services range from early intervention for students beginning to show a pattern of irregular attendance, to legal intervention with parents on truancy issues. Consultation and training are available to school staff on effective strategies for encouraging regular attendance.

706 – Response to Intervention

The ESD does not currently provide this service. Budget authority is given to transfer funds into a reserve account and hold funds for future use.

Linn Benton Lincoln ESD

Special Service Funds: Student and Family Support Services

2015/16 Actual	2016/17 Actual	2017/18 Adopted		Requirements	2018/19 Proposed		2018/19 Approved		2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				701 - Student Services Direction						
				<u>5200 - Transfers of Funds</u>						
-	-	-		0700 - Transfers	55,628		55,628		55,628	
-	-	-		Total Transfers of Funds:	55,628		55,628		55,628	
-	-	-		Total Student Services Direction:	55,628		55,628		55,628	
				703 - Attendance Services						
				<u>2112 - Attendance Services</u>						
179,825	173,296	197,682	3.42	0100 - Salaries	148,624	2.69	148,624	2.69	148,624	2.69
99,312	105,814	124,735		0200 - Associated Payroll Costs	97,415		97,415		97,415	
42,680	41,596	46,298		0300 - Purchased Services	42,096		42,096		42,096	
2,269	2,437	5,300		0400 - Supplies and Materials	5,705		5,705		5,705	
18,149	18,096	21,452		0600 - Other Objects	17,600		17,600		17,600	
342,235	341,239	395,467	3.42	Total Attendance Services:	311,440	2.69	311,440	2.69	311,440	2.69
				<u>5200 - Transfers of Funds</u>						
-	-	-		0700 - Transfers	171,000		171,000		171,000	
-	-	-		Total Transfers of Funds:	171,000		171,000		171,000	
				<u>6110 - Operating Contingency</u>						
-	-	150,083		0800 - Other Uses of Funds	-		-		-	
-	-	150,083		Total Operating Contingency:	-		-		-	
342,235	341,239	545,550	3.42	Total Attendance Services:	482,440	2.69	482,440	2.69	482,440	2.69
				706 - Response to Intervention						
				<u>5200 - Transfers of Funds</u>						
-	-	-		0700 - Transfers	18,724		18,724		18,724	
-	-	-		Total Transfers of Funds:	18,724		18,724		18,724	
-	-	-		Total Response to Intervention:	18,724		18,724		18,724	
1,095,726	1,054,361	1,567,653	9.73	Total Student and Family Support Services:	1,909,878	10.86	1,909,878	10.86	1,909,878	10.86

405 – Data Lines

Expenditures related to data lines are now being expensed in cost center 410. This budget allows for the transfer of funds to the current cost center.

407 – Desktop Technician

Expenditures related to data lines are now being expensed in cost center 410. This budget allows for the transfer of funds to the current cost center.

410 - Network Services – Contracted

This Tier 2 resolution service provides the technologies and environments for the Wide Area Network and Data Center assets for our districts. The program also provides technical staff to manage and maintain district technology programs, equipment, and services.

Major Service areas include:

- Internet Service Provider (ISP) and Internet Filtering
- Windows Server Support and limited Novell Server support
- Hosted MS-Exchange Email
- Email Spam Filtering and Archiving
- Data Center Design and Implementation
- Network Design and Implementation
- Mobile Device Management Solutions
- Data Protection and Recovery
- Computer Support Technicians
- Network Team Support

Linn Benton Lincoln ESD

Special Service Funds: Network Services

2015/16 Actual	2016/17 Actual	2017/18 Adopted		Requirements	2018/19 Proposed		2018/19 Approved		2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				405 - Data Lines						
				<u>5200 - Transfers of Funds</u>						
-	-	-		0700 - Transfers	31,449		31,449		31,449	
-	-	-		Total Transfers of Funds:	31,449		31,449		31,449	
-	-	-		Total Data Lines:	31,449		31,449		31,449	
				407 - Desktop Technicians						
				<u>5200 - Transfers of Funds</u>						
-	-	-		0700 - Transfers	96,168		96,168		96,168	
-	-	-		Total Transfers of Funds:	96,168		96,168		96,168	
-	-	-		Total Desktop Technicians:	96,168		96,168		96,168	
				410 - Network Services Contracted						
				<u>2665 - Network Services</u>						
421,496	396,453	450,606	5.40	0100 - Salaries	428,169	5.40	428,169	5.40	428,169	5.40
218,909	201,682	243,457		0200 - Associated Payroll Costs	236,865		236,865		236,865	
92,415	85,317	152,821		0300 - Purchased Services	130,100		130,100		130,100	
74,685	66,371	80,740		0400 - Supplies and Materials	80,642		80,642		80,642	
45,220	41,990	55,015		0600 - Other Objects	50,739		50,739		50,739	
852,725	791,813	982,639	5.40	Total Network Services:	926,515	5.40	926,515	5.40	926,515	5.40
				<u>5200 - Transfers of Funds</u>						
-	-	-		0700 - Transfers	850,000		850,000		850,000	
-	-	-		Total Transfers of Funds:	850,000		850,000		850,000	
				<u>6110 - Operating Contingency</u>						
-	-	700,000		0800 - Other Uses of Funds	-		-		-	
-	-	700,000		Total Operating Contingency:	-		-		-	
852,725	791,813	1,682,639	5.40	Total Network Services Contracted:	1,776,515	5.40	1,776,515	5.40	1,776,515	5.40
852,725	791,813	1,682,639	5.40	Total Network Services:	1,904,132	5.40	1,904,132	5.40	1,904,132	5.40

502, 570, 575 - Early Intervention/Early Childhood Special Education (EI/ECSE) Medicaid Reimbursement

The budget provides expenditure authority to EI/ECSE Medicaid funds to support the EI/ECSE Program.

This budget provides the reserves for operating contingency that are available to EI/ECSE in the event of an unforeseen issue.

Linn Benton Lincoln ESD

Special Service Funds: EI/ECSE Services

2015/16 Actual	2016/17 Actual	2017/18 Adopted		Requirements	2018/19 Proposed		2018/19 Approved		2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				502 - EI/ECSE Medicaid Reimbursement						
				<u>1260 - Early Intervention</u>						
-	-	27,500		0100 - Salaries	27,500		27,500		27,500	
-	-	11,234		0200 - Associated Payroll Costs	11,234		11,234		11,234	
-	-	7,766		0400 - Supplies and Materials	7,766		7,766		7,766	
-	-	3,500		0600 - Other Objects	3,500		3,500		3,500	
-	-	50,000		Total Early Intervention:	50,000		50,000		50,000	
-	-	50,000		Total EI/ECSE Medicaid Reimbursement:	50,000		50,000		50,000	
				570 - Early Intervention						
				<u>1260 - Early Intervention</u>						
-	-	-		0100 - Salaries	10,000		10,000		10,000	
-	-	-		0200 - Associated Payroll Costs	4,085		4,085		4,085	
89	-	-		0300 - Purchased Services	12,115		12,115		12,115	
-	-	-		0600 - Other Objects	2,800		2,800		2,800	
89	-	-		Total Early Intervention:	29,000		29,000		29,000	
89	-	-		Total Early Intervention:	29,000		29,000		29,000	
				575 - ECSE - Early Child Special Education						
				<u>1260 - Early Intervention</u>						
50,656	-	20,426	0.37	0100 - Salaries	30,000		30,000		30,000	
34,276	-	13,962		0200 - Associated Payroll Costs	12,255		12,255		12,255	
48	-	36,089		0300 - Purchased Services	50,828		50,828		50,828	
389	-	-		0400 - Supplies and Materials	5,000		5,000		5,000	
4,779	-	9,917		0600 - Other Objects	9,917		9,917		9,917	
90,148	-	80,394	0.37	Total Early Intervention:	108,000		108,000		108,000	
				<u>6110 - Operating Contingency</u>						
-	-	71,800		0800 - Other Uses of Funds	200,000		200,000		200,000	
-	-	71,800		Total Operating Contingency:	200,000		200,000		200,000	
90,148	-	152,194	0.37	Total ECSE - Early Child Special Education:	308,000		308,000		308,000	
90,237	-	202,194	0.37	Total EI/ECSE Services:	387,000		387,000		387,000	

303 - Library Media Specialists

This Tier 2 resolution service provides districts with the opportunity to purchase district-based library and media services at the level of FTE required to meet their schools' needs.

308 - Extended Learning Paraprofessional

This Tier 2 resolution service provides staff to support e-learning and alternative education programs in district schools. These staff mentor and track the students engaged in online learning or alternative education programs.

505 - Children's Farm Home Education Program

This budget provides expenditure authority for donations received to support the education program at the Children's Farm Home.

Linn Benton Lincoln ESD

Special Service Funds: Other Services

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Requirements		2018/19 Proposed		2018/19 Approved		2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				303 - Library Media Specialists						
				<u>2219 - Other Improvement of Instruction Services</u>						
16,470	17,855	31,500		0100 - Salaries	97,423	1.00	97,423	1.00	97,423	1.00
1,347	1,454	12,868		0200 - Associated Payroll Costs	49,907		49,907		49,907	
697	2,539	2,100		0300 - Purchased Services	2,489		2,489		2,489	
-	-	464		0400 - Supplies and Materials	100		100		100	
1,037	1,223	3,185		0600 - Other Objects	8,821		8,821		8,821	
19,551	23,071	50,117		Total Other Improvement of Instruction Services:	158,740	1.00	158,740	1.00	158,740	1.00
19,551	23,071	50,117		Total Library Media Specialists:	158,740	1.00	158,740	1.00	158,740	1.00
				308 - Extended Learning Paraprofessional						
				<u>2219 - Other Improvement of Instruction Services</u>						
31,948	32,991	33,651	0.73	0100 - Salaries	34,152	0.73	34,152	0.73	34,152	0.73
20,367	21,232	23,143		0200 - Associated Payroll Costs	23,875		23,875		23,875	
-	-	3,605		0300 - Purchased Services	4,177		4,177		4,177	
2,930	3,535	3,583		0600 - Other Objects	3,583		3,583		3,583	
55,245	57,759	63,982	0.73	Total Other Improvement of Instruction Services:	65,787	0.73	65,787	0.73	65,787	0.73
55,245	57,759	63,982	0.73	Total Extended Learning Paraprofessional:	65,787	0.73	65,787	0.73	65,787	0.73
				505 - Childrens Farm Home Donations						
				<u>1280 - Alternative Education</u>						
-	746	-		0400 - Supplies and Materials	1,550		1,550		1,550	
-	746	-		Total Alternative Education:	1,550		1,550		1,550	
-	746	-		Total Childrens Farm Home Donations:	1,550		1,550		1,550	
74,796	81,576	114,099	0.73	Total Other Services:	226,077	1.73	226,077	1.73	226,077	1.73

571 - Reimbursed - Deaf/Hard of Hearing (DHH)

This budget supports reimbursed projects such as local district professional development, donations to the program, and the additional purchase of services by local school districts.

572 - Augmentative Communication

Services are now provided to component districts through Tier 1 resolution. This budget provides expenditures authority to transfer funds into a reserve account and hold for future use.

579 - Cascade Regional Medicaid Support

This budget represents Medicaid revenue and other revenue generated by the Cascade Regional Program.

583 - Reimbursed - Blind/Visually Impaired (BVI)

This budget supports reimbursed projects such as local district professional development, donations to the program, and the additional purchase of services by local districts through Tier 2 or contracts.

589 - OT/PT Consortia

Occupational therapists and physical therapists in this program provide contracted services other ESD programs, including Long Term Care and Treatment and Early Intervention/Early Childhood Special Education to enhance educational and developmental success for children and youth with mild to moderate motor needs.

Linn Benton Lincoln ESD

Special Service Funds: Regional Programs

2015/16 Actual	2016/17 Actual	2017/18 Adopted	Requirements		2018/19 Proposed	2018/19 Approved	2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE
-	-	300		571 - Reimbursed - Deaf/Hard of Hearing				
2,203	(79)	649		<u>2160 - Other Student Treatment Services</u>				
123	-	50		0300 - Purchased Services	300	300	300	
2,326	(79)	999		0400 - Supplies and Materials	650	650	650	
2,326	(79)	999		0600 - Other Objects	50	50	50	
				Total Other Student Treatment Services:	1,000	1,000	1,000	
				Total Deaf/Hard of Hearing:	1,000	1,000	1,000	
				572 - Augmentative Communication				
				<u>2160 - Other Student Treatment Services</u>				
202,988	228,767	219,023		0100 - Salaries	-	-	-	
97,979	113,902	128,258		0200 - Associated Payroll Costs	-	-	-	
18,705	15,231	43,678		0300 - Purchased Services	-	-	-	
17,509	5,126	5,252	0400 - Supplies and Materials	-	-	-		
18,882	20,329	20,500	0600 - Other Objects	-	-	-		
356,063	383,355	416,711	3.73	Total Other Student Treatment Services:	-	-	-	
				<u>5200 - Transfers of Funds</u>				
-	-	-		0700 - Transfers	237,422	237,422	237,422	
-	-	-		Total Transfers of Funds:	237,422	237,422	237,422	
				<u>5300 - Transit of Funds</u>				
-	-	-		0700 - Transfers	20,000	20,000	20,000	
-	-	-		Total Transit of Funds:	20,000	20,000	20,000	
				<u>6110 - Operating Contingency</u>				
-	-	230,000		0800 - Other Uses of Funds	-	-	-	
-	-	230,000		Total Operating Contingency:	-	-	-	
356,063	383,355	646,711	3.73	Total Augmentative Communication:	257,422	257,422	257,422	
				579 - Cascade Regional Medicaid Support				
				<u>2160 - Other Student Treatment Services</u>				
-	-	9,650		0100 - Salaries	9,650	9,650	9,650	
-	-	3,942		0200 - Associated Payroll Costs	3,942	3,942	3,942	
2,334	7,419	16,286		0300 - Purchased Services	16,286	16,286	16,286	
6,482	-	8,000	0400 - Supplies and Materials	8,000	8,000	8,000		
382	265	2,122	0600 - Other Objects	2,122	2,122	2,122		
9,198	7,684	40,000		Total Other Student Treatment Services:	40,000	40,000	40,000	
				<u>5200 - Transfers of Funds</u>				
-	8	-		0700 - Transfers	-	-	-	
-	8	-		Total Transfers of Funds:	-	-	-	
9,198	7,693	40,000		Total Cascade Regional Medicaid Support:	40,000	40,000	40,000	
				583 - Reimbursed - Blind/Visually Impaired				
				<u>2160 - Other Student Treatment Services</u>				
5,477	-	2,500		0100 - Salaries	-	-	-	
1,771	-	1,021		0200 - Associated Payroll Costs	-	-	-	
1,206	1,389	6,900		0300 - Purchased Services	-	-	-	
554	370	1,899	0400 - Supplies and Materials	-	-	-		
504	99	880	0600 - Other Objects	-	-	-		
9,513	1,858	13,200		Total Other Student Treatment Services:	-	-	-	
				<u>5200 - Transfers of Funds</u>				
-	-	-		0700 - Transfers	12,617	12,617	12,617	
-	-	-		Total Transfers of Funds:	12,617	12,617	12,617	
				<u>5300 - Transit of Funds</u>				
-	-	1,800		0700 - Transfers	-	-	-	
-	-	1,800		Total Transit of Funds:	-	-	-	
9,513	1,858	15,000		Total Blind/Visually Impaired:	12,617	12,617	12,617	
				589 - OT/PT Consortia				
				<u>2160 - Other Student Treatment Services</u>				
420,519	525,382	574,821		8.68	0100 - Salaries	173,054	173,054	173,054
205,942	238,648	327,155			0200 - Associated Payroll Costs	98,260	98,260	98,260
206,609	55,421	32,466			0300 - Purchased Services	7,838	7,838	7,838
1,716	11	4,150		0400 - Supplies and Materials	1,125	1,125	1,125	
46,748	45,890	51,101		0600 - Other Objects	15,750	15,750	15,750	
881,534	865,353	989,693	8.68	Total Other Student Treatment Services:	296,027	296,027	296,027	2.50
				<u>5200 - Transfers of Funds</u>				
-	-	-		0700 - Transfers	300,000	300,000	300,000	
-	-	-		Total Transfers of Funds:	300,000	300,000	300,000	
				<u>6110 - Operating Contingency</u>				
-	-	135,072		0800 - Other Uses of Funds	-	-	-	
-	-	135,072		Total Operating Contingency:	-	-	-	
881,534	865,353	1,124,765	8.68	Total OT/PT Consortia:	596,027	596,027	596,027	2.50
1,258,634	1,258,180	1,827,475	12.41	Total Regional Programs:	907,066	907,066	907,066	2.50

Historic Data

These budgets are presented for historical purposes only. These funds have either been eliminated due to program changes/requirements or they are now appropriated in the Special Services Fund.

Linn Benton Lincoln ESD

Special Service Funds: Historic Data

2015/16 Actual	2016/17 Actual	2017/18 Adopted		Requirements	2018/19 Proposed		2018/19 Approved		2018/19 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				565 - Positive Behavior Support						
				<u>2111 - Student Services</u>						
-	-	67,000		0300 - Purchased Services	-		-		-	
-	-	4,000		0600 - Other Objects			-		-	
-	-	71,000		Total Student Services:	-		-		-	
				<u>5200 - Transfers of Funds</u>						
-	14,992	-		0700 - Transfers	-		-		-	
-	14,992			Total Transfers of Funds:	-		-		-	
-	14,992	71,000		Total Positive Behavior Support Fund:	-		-		-	
				587 - Autism Spectrum Disorder						
				<u>2160 - Other Student Treatment Services</u>						
45,820	21,683	-		0100 - Salaries	-		-		-	
24,125	11,623	-		0200 - Associated Payroll Costs	-		-		-	
1,936	1,334	-		0300 - Purchased Services	-		-		-	
608	1,050	-		0400 - Supplies and Materials	-		-		-	
4,059	1,214	-		0600 - Other Objects	-		-		-	
76,548	36,904	-		Total Other Student Treatment Services:	-		-		-	
76,548	36,904	-		Total Autism Spectrum Disorder:	-		-		-	
76,548	51,896	71,000		Total Historic Data:	-		-		-	
6,737,686	6,712,354	13,941,578	47.38	Total Historic Data:	19,040,112	39.17	19,040,112	39.17	19,040,112	39.17

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Linn Benton Lincoln ESD

General Fund: Personnel Requirements

	2017/18 Adopted	2018/19 Adopted	Net Change	Explanation for change of more than .50 FTE
	FTE	FTE		
101 - Executive Administration				
0112 - Classified Salaries	1.00	1.00	-	
0113 - Administrators	3.25	3.13	(0.12)	
104 - Web Services			-	
0112 - Classified Salaries	1.27	1.20	(0.07)	
201 - Human Resources			-	
0112 - Classified Salaries	3.70	3.70	-	
0113 - Administrators	1.00	1.00	-	
302 - Data Warehouse			-	
0112 - Classified Salaries	1.08	1.08	-	
0113 - Administrators	0.10	0.10	-	
309 - Education Instruction Technology			-	
0112 - Classified Salaries	1.00	1.00	-	
0113 - Administrators	0.25	0.25	-	
402 - Technology Systems			-	
0112 - Classified Salaries	2.00	2.00	-	
403 - Customer Service			-	
0112 - Classified Salaries	3.05	3.05	-	
0113 - Administrators	0.25	0.25	-	
404 - Business Information Systems			-	
0112 - Classified Salaries	1.15	1.15	-	
0113 - Administrators	0.15	0.15	-	
406 - PowerSchool Special Education (TIENET)			-	
0112 - Classified Salaries	0.78	0.65	(0.13)	
0113 - Administrators	0.10	0.10	-	
408 - SIS - Student Information System			-	
0112 - Classified Salaries	4.63	4.63	-	
0113 - Administrators	0.20	0.20	-	
410 - Network Services			-	
0112 - Classified Salaries	4.70	4.70	-	
0113 - Administrators	1.00	1.00	-	
568 - Severe Disabilities			-	
0112 - Classified Salaries	1.50	1.50	-	
0113 - Administrators	0.10	0.10	-	
572 - Augmentative Communication			-	
0111- Licensed Salaries	-	3.50	3.50	Change was made by component district Superintendent's to move Augmentative Communication from a Tier 2 service to a Tier 1 service.
0112 - Classified Salaries	-	0.73	0.73	Change was made by component district Superintendent's to move Augmentative Communication from a Tier 2 service to a Tier 1 service.
585 - Education Evaluation/Consultation Center			-	
0111- Licensed Salaries	23.84	24.66	0.82	Additional school psychologist was added to the budget to support the Education Evaluation Center.
0112 - Classified Salaries	2.98	3.40	0.42	
0113 - Administrators	0.75	0.75	-	
589 - OT/PT			-	
0111- Licensed Salaries	-	9.44	9.44	Change was made by component district Superintendent's to move Augmentative Communication from a Tier 2 service to a Tier 1 service.
0112 - Classified Salaries	-	0.43	0.43	Change was made by component district Superintendent's to move Augmentative Communication from a Tier 2 service to a Tier 1 service.

Linn Benton Lincoln ESD

General Fund: Personnel Requirements

	2017/18 Adopted	2018/19 Adopted	Net Change	Explanation for change of more than .50 FTE
	FTE	FTE		
601 - Business Services Reimbursed Projects			-	
0112 - Classified Salaries	5.07	4.57	(0.50)	Change in position for an employee.
0113 - Administrators	0.70	1.20	0.50	Change in position for an employee.
0125- Temporary Administrator	-	-	-	
603 - Risk Management			-	
0114- Managerial, Classified	0.10	0.10	-	
605 - Student Account System			-	
0112 - Classified Salaries	0.13	0.13	-	
702 - Home School			-	
0112 - Classified Salaries	0.50	0.50	-	
703 - Student & Family Support Administration			-	
0112 - Classified Salaries	0.50	0.50	-	
0113 - Administrators	0.50	0.50	-	
801 - Facilities Management			-	
0112 - Classified Salaries	3.84	3.84	-	
0114- Managerial, Classified	0.20	0.20	-	
802 - Distribution/Courier			-	
0112 - Classified Salaries	0.43	0.43	-	
Total General Fund FTE:	71.80	86.82	15.02	

Linn Benton Lincoln ESD

Restricted Revenue Funds: Personnel Requirements

	2017/18 Adopted	2018/19 Adopted	Net Change	Explanation for change of more than .50 FTE
	FTE	FTE		
102 - Regional Career College Readiness				
0113 - Administrators	-	0.85	0.85	New grant for FY18/19.
103 - Chronic Absenteeism			-	
0113 - Administrators	-	1.00	1.00	New grant for FY18/19.
505 - Long Term Care & Treatment			-	
0111- Licensed Salaries	11.00	12.00	1.00	Addition of 1.0 position to provide the education services at Old Mill Center.
0112 - Classified Salaries	4.24	5.16	0.92	Addition of classified staff to provide the education services at Old Mill Center.
0113 - Administrators	0.75	0.88	0.13	
510 - Youth Transition Program			-	
0111- Licensed Salaries	1.00	1.00	-	
529 - Medicaid Coordination			-	
0112 - Classified Salaries	0.05	0.05	-	
567 - Audiology			-	
0111- Licensed Salaries	0.13	0.13	-	
0112 - Classified Salaries	0.27	0.28	0.01	
570 - Early Intervention			-	
0111- Licensed Salaries	7.30	7.97	0.67	Increases in EI Specialists to meet the needs of the program.
0112 - Classified Salaries	0.57	0.53	(0.04)	
0113 - Administrators	0.36	0.36	-	
571 - Deaf/Hard of Hearing (DHH)			-	
0111- Licensed Salaries	3.42	3.40	(0.02)	
0112 - Classified Salaries	0.39	0.37	(0.02)	
0113 - Administrators	0.21	0.21	-	
573 - Traumatic Brain Injury			-	
0111- Licensed Salaries	0.10	0.10	-	
575 - ECSE- Early Child Special Education			-	
0111- Licensed Salaries	16.49	17.01	0.52	Increases in ECSE Specialists to meet the needs of the program.
0112 - Classified Salaries	17.80	17.38	(0.42)	
0113 - Administrators	1.64	1.64	-	
583 - Blind/Visually Impaired			-	
0111- Licensed Salaries	4.00	4.00	-	
0112 - Classified Salaries	0.32	0.34	0.02	
0113 - Administrators	0.20	0.20	-	
584 - Severe Orthopedically Impairment			-	
0112 - Classified Salaries	1.06	1.06	-	
0113 - Administrators	0.46	0.47	0.01	
587 - Autism Spectrum Disorder			-	
0111- Licensed Salaries	4.40	5.00	0.60	Service was previously contracted through Lincoln County. The ESD will now provide the service directly.
0112 - Classified Salaries	0.69	0.69	-	
0113 - Administrators	0.59	0.59	-	
588 - IDEA Consortium			-	
0111- Licensed Salaries	1.08	0.70	(0.38)	
0113 - Administrators	0.15	0.15	-	
598 - Family Support Liaison			-	
0111- Licensed Salaries	0.55	0.64	0.09	
599 - Youth Transition Grant			-	
0112 - Classified Salaries	1.18	0.78	(0.40)	

Linn Benton Lincoln ESD

Restricted Revenue Funds: Personnel Requirements

	2017/18 Adopted	2018/19 Adopted	Net Change	Explanation for change of more than .50 FTE
	FTE	FTE		
697 - IHN- CCO			-	
0111- Licensed Salaries	1.21	-	(1.21)	Grant ended in FY17/18.
698 - YDC Grant			-	
0111- Licensed Salaries	1.05	-	(1.05)	ESD was not awarded the grant for 2017-2019 biennium.
704 - OHA			-	
0111- Licensed Salaries	0.40	-	(0.40)	Moved to Cost Center 716.
0112 - Classified Salaries	1.00	-	(1.00)	Moved to Cost Center 715.
0113 - Administrators	0.50	-	(0.50)	Moved to Cost Center 715.
715 -LBL MAC Administration			-	
0112 - Classified Salaries	-	1.00	1.00	Moved from Cost Center 704.
0113 - Administrators	-	0.50	0.50	Moved from Cost Center 704.
716 - LBL MAC Funds			-	
0111- Licensed Salaries	-	0.40	0.40	Moved from Cost Center 704.
Total Restricted Revenue FTE:	84.56	84.99	0.43	

Linn Benton Lincoln ESD

Special Service Funds: Personnel Requirements

	2017/18 Adopted	2018/19 Adopted	Net Change	Explanation for change of more than .50 FTE
	FTE	FTE		
108 - Web Communications				
0112 - Classified Salaries	0.48	0.45	(0.03)	
302 - Data Warehouse- Argos				
0112 - Classified Salaries	0.17	0.40	0.23	
308 - Library Media Specialist			-	
0111- Licensed Salaries	-	1.00	1.00	Changes in requested services from component districts for FY18/19.
308 - Extended Learning Paraprofessional			-	
0112 - Classified Salaries	0.73	0.73	-	
309 - Education Instructional Technology			-	
0112 - Classified Salaries	0.50	0.50	-	
404 - Business information Systems			-	
0112 - Classified Salaries	1.66	1.66	-	
0113 - Administrators	0.15	0.15	-	
406 - PowerSchool Special Education (TIENET)			-	
0112 - Classified Salaries	1.33	1.45	0.12	
408 - SIS - Student Information System			-	
0112 - Classified Salaries	1.47	1.97	0.50	New position added to assist with designing a database for regional collaboration.
0113 - Administrators	0.10	0.10	-	
410 - Network Services Contracted			-	
0112 - Classified Salaries	4.40	4.40	-	
0113 - Administrators	1.00	1.00	-	
530 - Behavior Consultants			-	
0111- Licensed Salaries	6.30	6.20	(0.10)	
555 - Speech/Language Services to Districts			-	
0111- Licensed Salaries	6.44	5.10	(1.34)	Changes in requested services from component districts for FY18/19.
0112 - Classified Salaries	0.37	-	(0.37)	
572 - Augmentative Communication			-	
0111- Licensed Salaries	3.00	-	(3.00)	Services moved to Tier 1.
0112 - Classified Salaries	0.73	-	(0.73)	Services moved to Tier 1.
575 - ECSE- Early Child Special Education			-	
0112 - Classified Salaries	0.37	-	(0.37)	
585 - Psychologist Services to Districts			-	
0111- Licensed Salaries	2.90	3.70	0.80	
589 - OT/PT Consortia			-	
0111- Licensed Salaries	8.30	2.50	(5.80)	Services moved to Tier 1. Remaining FTE support LBL Programs like EI/ECSE and LTCT.
0112 - Classified Salaries	0.37	-	(0.37)	
595 - Family Support Liaisons			-	
0111- Licensed Salaries	-	1.96	1.96	Changes in requested services from component districts for FY18/19.
601 - Business Services Reimbursed Projects			-	
0112 - Classified Salaries	3.13	2.63	(0.50)	Change in position for staff member.
0125 - Temporary Administrator	-	0.50	0.50	Change in position for staff member.
605 - Student Account System			-	
0112 - Classified Salaries	0.06	0.06	-	
703 - Attendance			-	
0112 - Classified Salaries	3.42	2.69	(0.73)	Changes in requested services from component districts for FY18/19.
Total Special Service Funds FTE:	47.38	39.15	(8.23)	

*** Proof of Publication ***

State of Oregon
ss)
County of Linn

LINN BENTON LINCOLN ESD
905 SE 4TH AV
ALBANY, OR 97321

ORDER NUMBER 90227

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Linn Benton Lincoln ESD, Linn County, State of Oregon, to discuss the budget for the fiscal year July 1, 2018 to June 30, 2019, will be held at Linn Benton Lincoln ESD, 905 4th Ave. SE, Albany, OR 97321. The meeting will take place on May 15, 2018 at 6:00pm.

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

A copy of the budget document may be inspected or obtained on or after May 15, 2018 at Linn Benton Lincoln ESD between the hours of 8:00am and 5:00 pm.

A copy of this notice may also be found at <https://www.lblesd.k12.or.us>

#90227

PUBLISH: 05/02/2018

I, Mary Kay Wiens, being first duly sworn depose and say, that I am the Legal Clerk of the Democrat-Herald, a newspaper of general circulation, as defined by section 193.010 O.R.S., published at 600 Lyon St S. Albany, OR, in the aforesaid county and state; that a copy is hereto Annexed, was published in the entire issue of said newspaper.

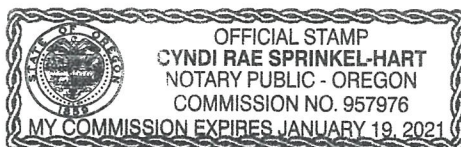
PUBLISHED ON: 05/02/2018

TOTAL AD COST: 175.60

FILED ON: 5/1/2018

Mary Kay Wiens
Mary Kay Wiens
Legal Clerk

Cyndi Rae Sprinkel-Hart
Subscribed and sworn to before me on May 1,
20 18
Cyndi Rae Sprinkel-Hart, Notary



*** Proof of Publication ***

State of Oregon
ss)
County of Benton

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Linn Benton Lincoln ESD, Linn County, State of Oregon, to discuss the budget for the fiscal year July 1, 2018 to June 30, 2019, will be held at Linn Benton Lincoln ESD, 905 4th Ave. SE, Albany, OR 97321. The meeting will take place on May 15, 2018 at 6:00pm.

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

A copy of the budget document may be inspected or obtained on or after May 15, 2018 at Linn Benton Lincoln ESD between the hours of 8:00am and 5:00 pm.

A copy of this notice may also be found at <https://www.lblesd.k12.or.us>

#90227

PUBLISH: 05/02/2018

LINN BENTON LINCOLN ESD

Susan Waddell

905 SE 4TH AV

ALBANY, OR 97321

ORDER NUMBER 90227

I, Pam Burright, being first duly sworn depose and say, that I am the Legal Clerk of the Gazette-Times, a newspaper of general circulation, as defined by section 193.010 O.R.S., published at 1835 NW Circle Blvd, Corvallis, OR, in the aforesaid county and state; that a copy is hereto annexed, was published in the entire issue of said newspaper.

PUBLISHED ON: 05/02/2018

TOTAL AD COST: 175.60

FILED ON: 6/6/2018

Pam Burright
Pam Burright
Legal Clerk

Cyndi Rae Sprinkel-Hart
Subscribed and sworn to before me on June 6,
20 18
Cyndi Rae Sprinkel-Hart, Notary



NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Linn Benton Lincoln ESD, Lincoln, State of Oregon, to discuss the budget for the fiscal year July 1, 2018 to June 30, 2019, will be held at Linn Benton Lincoln ESD, 905 4th Ave. SE Albany, OR 97321. The meeting will take place on May 15, 2018 at 6:00PM. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. A copy of the budget document may be inspected or obtained on or after May 15, 2018 at Linn Benton Lincoln ESD, between

the hours of 8:00AM and 5:00PM. A copy of this notice may also be found at <https://www.lblesd.k12.or.us> M-02 (81-02).

AFFIDAVIT OF PUBLICATION
News-Times, Newport, Oregon

COUNTY OF LINCOLN

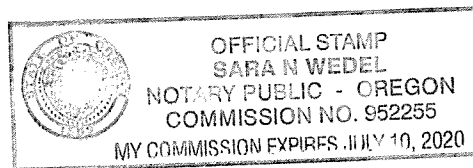
SS.

STATE OF OREGON

I, David Liulamaga, being duly sworn, depose and say that I am the legal clerk of The News Times, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed and published at 831 NE Avery Street, Newport in the aforesaid county and state and that **Notice of Budget Committee Meeting (81-02)** a printed copy of which is hereto annexed, was published in the entire issue(s) of said newspaper for **1** week(s) in the following issue(s): **05/02/18**.

Subscribed and sworn before me this 2nd day of May, 2018.

Sara N. Wedel
Sara N Wedel, Notary Public of Oregon
(My commission expires July 10, 2020).



AFFIDAVIT OF PUBLICATION
News-Times, Newport, Oregon

COUNTY OF LINCOLN

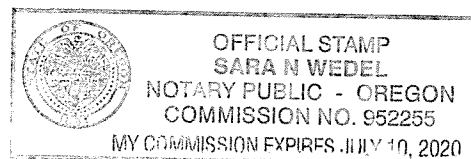
SS.

STATE OF OREGON

I, David Liulamaga, being duly sworn, depose and say that I am the legal clerk of The News Times, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed and published at 831 NE Avery Street, Newport in the aforesaid county and state and that **Notice of Budget Committee Meeting (81-02)** a printed copy of which is hereto annexed, was published in the entire issue(s) of said newspaper for **1** week(s) in the following issue(s): **05/02/18**.

Subscribed and sworn before me this 2nd day of May, 2018.

Sara N. Wedel
Sara N Wedel, Notary Public of Oregon
(My commission expires July 10, 2020).



FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Linn Benton Lincoln Education Service District will be held on June 12, 2018 at 6:00 pm at 905 4th Avenue SE, Albany, OR 97321. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2018 as approved by the Linn Benton Lincoln Education Service District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 905 4th Avenue SE, Albany, OR between the hours of 8:00 a.m. and 5:00 p.m., or online at www.lblesd.k12.or.us. This budget is for an annual budget period. This budget was prepared on a

Contact: Jackie Olsen, CFO

Telephone: 541-812-2762

Email: jackie.olsen@lblesd.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2016-17	Adopted Budget This Year 2017-18	Approved Budget Next Year 2018-19
Beginning Fund Balance	\$15,282,259	\$14,623,635	\$16,418,850
Current Year Property Taxes, other than Local Option Taxes	6,973,961	7,046,000	7,398,675
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	4,620,285	5,350,868	6,487,762
Revenue from Intermediate Sources	178,410	269,016	80,476
Revenue from State Sources	17,945,663	18,239,771	19,953,913
Revenue from Federal Sources	6,325,899	7,773,007	8,615,865
Interfund Transfers	5,545,370	6,661,040	10,285,010
All Other Budget Resources	9		
Total Resources	\$56,871,856	\$59,963,337	\$69,240,551

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$12,879,063	\$14,081,397	\$14,856,872
Other Associated Payroll Costs	6,793,453	8,878,142	9,500,409
Purchased Services	3,438,350	5,930,725	9,125,200
Supplies & Materials	1,965,359	2,327,508	2,641,204
Capital Outlay	306,759	2,044,837	2,172,454
Other Objects (except debt service & interfund transfers)	8,755,049	11,002,279	11,676,010
Debt Service*			
Interfund Transfers*	5,545,370	6,630,840	10,285,010
Operating Contingency	0	6,524,756	5,980,123
Unappropriated Ending Fund Balance & Reserves	0	2,542,853	3,003,269
Total Requirements	\$39,683,403	\$59,963,337	\$69,240,551

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$8,518,490	\$9,165,329	\$10,005,240
FTE	74.79	71.04	73.39
2000 Support Services	18,492,957	25,398,894	29,855,763
FTE	126.25	132.73	139.46
3000 Enterprise & Community Service	0	0	0
FTE	0	0	0
4000 Facility Acquisition & Construction	94,714	720,000	720,000
FTE	0	0	0
5000 Other Uses	7,031,872	8,980,665	9,391,146
5100 Debt Service*	0	0	0
5200 Interfund Transfers*	5,545,370	6,630,840	10,285,010
6000 Contingency	0	6,124,756	5,980,123
7000 Unappropriated Ending Fund Balance	0	2,942,853	3,003,269
Total Requirements	\$39,683,403	\$59,963,337	\$69,240,551
Total FTE	201.04	203.77	212.85

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **	
Approximately 63% of the Linn Benton Lincoln Education Service District (LBL ESD) budget is funded from state and federal grants and contracts. These funds are generally budgeted in the Restricted Revenue Fund (200) and the Special Service Fund (600). The budget estimates are derived from consultation with the Oregon Department of Education (ODE) and school districts that contract with LBL ESD for services. Most grants and contracts are for the biennium and this budget represents the second year of the biennium. LBL ESD anticipates either flat funding or a small increase in funding in some of our larger grants. The ESD has expanded some services as well as received two new grants that helped to increase the budget and FTE this fiscal year year.	

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit _____ per \$1,000)	0.3049	0.3049	0.3049
Local Option Levy			
Levy For General Obligation Bonds			

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds		
Other Bonds		
Other Borrowings		
Total		

*** Proof of Publication ***

State of Oregon
ss)
County of Linn

LINN BENTON LINCOLN ESD

Susan Waddell
905 SE 4TH AV
ALBANY, OR 97321

ORDER NUMBER 93027

I, Pam Burright, being first duly sworn depose and say, that I am the Legal Clerk of the Democrat-Herald, a newspaper of general circulation, as defined by section 193.010 O.R.S., published at 600 Lyon St S. Albany, OR, in the aforesaid county and state; that a copy is hereto Annexed, was published in the entire issue of said newspaper.

PUBLISHED ON: 06/05/2018

TOTAL AD COST: 547.60

FILED ON: 6/5/2018

Pam Burright
Pam Burright
Legal Clerk

Cyndi Rae Sprinkel-Hart

Subscribed and sworn to before me on June 5,
2018

Cyndi Rae Sprinkel-Hart, Notary



*** Proof of Publication ***

NOTICE OF BUDGET HEARING

A public meeting of the Linn Benton Lincoln Education Service District will be held on June 12, 2018 at 6:00 pm at 905 4th Avenue SE, Albany, OR 97321. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2018 as approved by the Linn Benton Lincoln Education Service District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 905 4th Avenue SE, Albany, OR between the hours of 8:00 a.m. and 5:00 p.m., or online at www.lblesd.k12.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Jackie Olsen, CFO

Telephone: 541-812-2762

Email: jackie.olsen@lblesd.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2016-17	Adopted Budget This Year 2017-18	Approved Budget Next Year 2018-19
Revenues from all sources	\$19,282,259	\$18,623,635	\$16,418,650
Current Year Property Taxes, other than Local Option Taxes	6,923,961	7,046,000	7,198,675
Current Year Local Option Property Taxes	0	0	0
Other Revenues from Local Sources	4,620,285	5,350,808	6,487,762
Revenues from Intermediate Sources	178,410	269,016	89,176
Revenues from State Sources	17,945,663	18,249,171	19,956,918
Revenues from Federal Sources	6,425,809	7,774,007	8,615,885
Interfund Transfers	5,545,470	6,661,040	10,285,010
All Other Budget Resources	0	0	0
Total Resources	\$56,871,856	\$59,963,337	\$69,240,551
FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$12,879,063	\$14,081,397	\$14,856,872
Other Associated Employee Costs	6,743,453	8,878,147	9,589,439
Purchased Services	3,438,350	5,930,725	9,125,700
Supplies & Materials	1,965,359	2,327,508	2,641,304
Capital Outlay	100,750	2,044,837	2,172,454
Other Object Classes (NET of Interfund Transfers)	8,755,640	11,002,279	11,676,010
Interfund Transfers*			
Interfund Transfers**	5,545,470	6,661,040	10,285,010
Capital Equipment	0	6,524,758	5,989,173
Unappropriated Ending Fund Balance & Reserves	0	2,942,853	3,003,269
Total Requirements	\$39,683,403	\$59,963,337	\$69,240,551
FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
5000 Instruction	\$8,518,690	\$9,165,429	\$10,005,740
FTE	74.76	77.04	83.39
5000 Support Services	18,492,657	25,358,844	29,853,763
FTE	126.75	132.73	139.46
5000 Instruction & Support Services	0	0	0
FTE	0	0	0
5000 Instruction Support Services	74,714	720,000	720,000
FTE	0	0	0
5000 Other	7,011,672	8,950,665	9,391,146
5000 Other Services	0	0	0
5000 Interfund Transfers*	5,545,470	6,661,040	10,285,010
5000 Support Services	0	6,124,758	5,989,173
5000 Unappropriated Ending Fund Balance	0	2,942,853	3,003,269
Total Requirements	\$39,683,403	\$59,963,337	\$69,240,551
Total FTE	201.51	209.77	222.85

* Includes in Title 5000 Other - Interfund Transfers appropriated separately from other 5000 expenditures.

STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING **			
Approved by the Linn Benton Lincoln Education Service District (LBLED) Budget Committee. These funds are generally budgeted in the Restricted Revenue Fund (200) and the General Services Fund (600). The budget estimates are derived from consultation with the Oregon Department of Education (ODE) and the Oregon Department of Transportation (ODOT). Most grants and contracts are for the term of one year and this budget represents the second year of the term. LBLED enters into other funding agreements with small entities, including some of our larger grants. The ESD has expanded some services as well as received two new grants that will be included in the budget and FTE this fiscal year.			
PROPERTY TAX LEVIES			
Permanent Rate Levy (Rate Fund)	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Fund)	0.3049	0.3049	0.3049
Special Assessment Levy			
Levy for General Obligation Bonds			
STATEMENT OF INDEBTEDNESS			
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1	
General Obligation Bonds			
Other Bonds			
Other Borrowings			
Total			

#93027

PUBLISH: 6/5/2018

*** Proof of Publication ***

State of Oregon
ss)
County of Benton

LINN BENTON LINCOLN ESD

Susan Waddell

905 SE 4TH AV

ALBANY, OR 97321

ORDER NUMBER 93027

I, Mary Kay Wiens, being first duly sworn depose and say, that I am the Legal Clerk of the Gazette-Times, a newspaper of general circulation, as defined by section 193.010 O.R.S., published at 1835 NW Circle Blvd, Corvallis, OR, in the aforesaid county and state; that a copy is hereto annexed, was published in the entire issue of said newspaper.

PUBLISHED ON: 06/05/2018

TOTAL AD COST: 547.60

FILED ON: 7/10/2018

Mary Kay Wiens

Mary Kay Wiens
Legal Clerk

Cyndi Rae Sprinkel-Hart

Subscribed and sworn to before me on July 10,
2018

Cyndi Rae Sprinkel-Hart, Notary



NOTICE OF BUDGET HEARING

A public meeting of the Linn Benton Lincoln Education Service District will be held on June 12, 2018 at 6:00 pm at 905 4th Avenue SE, Albany, OR 97321. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2018 as approved by the Linn Benton Lincoln Education Service District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 905 4th Avenue SE, Albany, OR between the hours of 8:00 a.m. and 5:00 p.m., or online at www.lblesd.k12.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Jackie Olsen, CFO

Telephone: 541-812-2762

Email: jackie.olsen@lblesd.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2016-17	Adopted Budget This Year 2017-18	Approved Budget Next Year 2018-19
Beginning Fund Balance	\$15,282,259	\$14,623,635	\$16,418,850
Current Year Property Taxes, other than Local Option Taxes	6,973,961	7,046,000	7,398,675
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	4,620,785	5,350,868	6,487,762
Revenue from Intermediate Sources	178,410	269,016	80,476
Revenue from State Sources	17,945,663	18,239,771	19,953,913
Revenue from Federal Sources	6,325,899	7,773,007	8,615,865
Interfund Transfers	5,545,370	6,661,040	10,285,010
All Other Budget Resources	9		
Total Resources	\$56,871,856	\$59,963,337	\$69,240,551
FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$12,879,063	\$14,081,397	\$14,856,872
Other Associated Payroll Costs	6,793,453	8,878,142	9,500,409
Purchased Services	3,438,350	5,930,725	9,125,200
Supplies & Materials	1,965,358	2,327,508	2,641,204
Capital Outlay	306,759	2,044,837	2,172,454
Other Objects (except debt service & interfund transfers)	8,755,049	11,002,279	11,676,010
Debt Service*			
Interfund Transfers*	5,545,370	6,630,840	10,285,010
Operating Contingency	0	6,524,756	5,980,123
Unappropriated Ending Fund Balance & Reserves	0	2,542,853	3,003,269
Total Requirements	\$39,683,403	\$59,963,337	\$69,240,551
FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$8,518,490	\$9,165,329	\$10,005,240
FTE	74.79	71.04	73.39
2000 Support Services	18,492,957	25,398,894	29,855,763
FTE	126.25	132.73	139.46
3000 Enterprise & Community Service	0	0	0
FTE	0	0	0
4000 Facility Acquisition & Construction	94,714	720,000	720,000
FTE	0	0	0
5000 Other Uses	7,031,872	8,980,665	9,391,146
5100 Debt Service*	0	0	0
5200 Interfund Transfers*	5,545,370	6,630,840	10,285,010
6000 Contingency	0	6,124,756	5,980,123
7000 Unappropriated Ending Fund Balance	0	2,942,853	3,003,269
Total Requirements	\$39,683,403	\$59,963,337	\$69,240,551
Total FTE	201.04	203.77	212.85
* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.			
STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **			
Approximately 63% of the Linn Benton Lincoln Education Service District (LBL ESD) budget is funded from state and federal grants and contracts. These funds are generally budgeted in the Restricted Revenue Fund (200) and the Special Service Fund (600). The budget estimates are derived from consultation with the Oregon Department of Education (ODE) and school districts that contract with LBL ESD for services. Most grants and contracts are for the biennium and this budget represents the second year of the biennium. LBL ESD anticipates either flat funding or a small increase in funding in some of our larger grants. The ESD has expanded some services as well as received two new grants that helped to increase the budget and FTE this fiscal year.			
PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit per \$1,000)	0.3049	0.3049	0.3049
Local Option Levy			
Levy For General Obligation Bonds			
STATEMENT OF INDEBTEDNESS			
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1	
General Obligation Bonds			
Other Bonds			
Other Borrowings			
Total			

#93027

PUBLISH: 6/5/2018

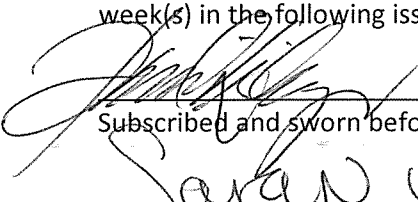
AFFIDAVIT OF PUBLICATION
News-Times, Newport, Oregon

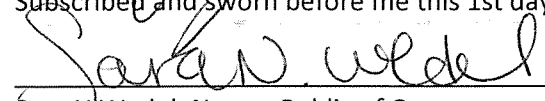
COUNTY OF LINCOLN

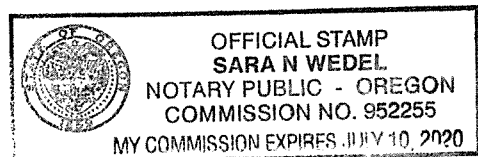
SS.

STATE OF OREGON

I, David Liulamaga, being duly sworn, depose and say that I am the legal clerk of The News Times, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed and published at 831 NE Avery Street, Newport in the aforesaid county and state and that **Notice of Budget Hearing (58-01)** a printed copy of which is hereto annexed, was published in the entire issue(s) of said newspaper for 3 week(s) in the following issue(s): **06/01/18.**


Subscribed and sworn before me this 1st day of June, 2018.


Sara N. Wedel, Notary Public of Oregon
(My commission expires July 10, 2020).



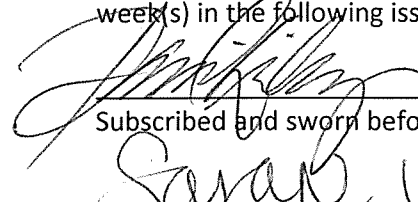
AFFIDAVIT OF PUBLICATION
News-Times, Newport, Oregon

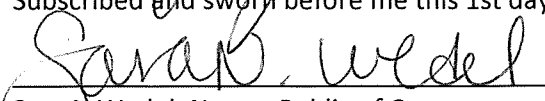
COUNTY OF LINCOLN

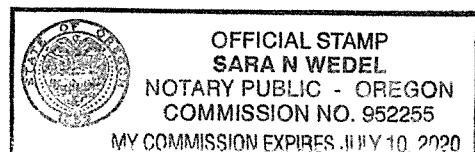
SS.

STATE OF OREGON

I, David Liulamaga, being duly sworn, depose and say that I am the legal clerk of The News Times, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed and published at 831 NE Avery Street, Newport in the aforesaid county and state and that **Notice of Budget Hearing (58-01)** a printed copy of which is hereto annexed, was published in the entire issue(s) of said newspaper for 3 week(s) in the following issue(s): **06/01/18.**


Subscribed and sworn before me this 1st day of June, 2018.


Sara N. Wedel, Notary Public of Oregon
(My commission expires July 10, 2020).



FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Linn Benton Lincoln Education Service District will be held on June 12, 2018 at 6:00 pm at 905 4th Avenue SE, Albany, OR 97321. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2018 as approved by the Linn Benton Lincoln Education Service District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 905 4th Avenue SE, Albany, OR between the hours of 8:00 a.m. and 5:00 p.m., or online at www.lbleid.k12.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Jackie Olsen, CFO

Telephone: 541-817-7162

Email: jackie.olsen@lbleid.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2016-17	Adopted Budget This Year 2017-18	Approved Budget Next Year 2018-19
Beginning Fund Balance	\$15,383,259	\$14,623,635	\$16,418,850
Current Year Property Taxes, other than Local Option Taxes	6,973,951	7,045,000	7,398,675
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	4,620,285	5,350,869	6,487,767
Revenue from Intermediate Sources	178,410	269,016	50,476
Revenue from State Sources	17,945,663	18,239,721	19,955,913
Revenue from Federal Sources	6,325,829	7,773,007	8,615,865
Interfund Transfers	5,545,370	6,630,840	10,285,010
All Other Budget Resources	0	0	0
Total Resources	\$56,871,856	\$59,963,337	\$69,240,551

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
	\$12,879,963	\$14,081,397	\$14,856,872
Salaries	6,793,453	8,878,142	9,500,409
Other Associated Payroll Costs	3,438,350	5,930,725	9,125,230
Purchased Services	1,965,359	2,227,506	2,541,254
Supplies & Materials	366,759	2,044,837	2,172,454
Capital Outlay	9,755,049	12,002,279	11,676,010
Other Objects (except debt service & interfund transfers)	0	0	0
Debt Service*	5,545,370	6,630,840	10,285,010
Interfund Transfers*	0	6,524,750	5,980,123
Operating Contingency	0	2,842,853	3,003,269
Unappropriated Ending Fund Balance & Reserves	0	0	0
Total Requirements	\$39,683,403	\$59,963,337	\$69,240,551

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
	\$8,518,490	\$9,165,329	\$10,005,245
1000 Instruction	74,79	71,04	73,33
FTE	18,492,957	25,398,854	29,855,763
2000 Support Services	126,75	132,73	139,43
FTE	0	0	0
3000 Enterprise & Community Service	0	0	0
FTE	94,714	720,009	720,000
4000 Facility Acquisition & Construction	0	0	0
FTE	7,031,872	8,980,665	9,391,148
5000 Other Uses	0	0	0
5100 Debt Service*	5,545,370	6,630,840	10,285,010
5200 Interfund Transfers*	0	6,124,750	5,980,123
6000 Contingency	0	2,842,853	3,003,269
7000 Unappropriated Ending Fund Balance	0	0	0
Total Requirements	\$39,683,403	\$59,963,337	\$69,240,551
Total FTE	201.04	203.77	212.85

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

STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING **	
Approximately 63% of the Linn Benton Lincoln Education Service District (LBLEDSD) budget is funded from state and federal grants and contracts. These funds are generally budgeted in the Restricted Revenue Fund (2000) and the Special Service Fund (6000). The budget estimates are derived from consultation with the Oregon Department of Education (ODE) and school districts that contract with LBLEDSD for services. Most grants and contracts are for the biennium and this budget represents the second year of the biennium. LBLEDSD anticipates either flat funding or a small increase in funding in some of our larger grants. The ESD has expanded some services as well as received two new grants that helped to increase the budget and FTE this fiscal year.	

PROPERTY TAX LEVELS			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit per \$1,000)	0.3049	0.3049	0.3049
Local Option Levy			
Levy for General Obligation Bonds			

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds		
Other Bonds		
Other Borrowings		
Total		0.01 (\$8,011)

RESOLUTION NO. 08-1718
LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

**A RESOLUTION ADOPTING THE BUDGET AND MAKING APPROPRIATIONS FOR
FISCAL YEAR
2018-19**

ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of the Linn Benton Lincoln Education Service District hereby adopts the budget for the fiscal year 2018-19 in the total of \$69,240,551 now on file at the Business Service office of LBL ESD, 905 4th Ave. SE, Albany, Oregon 97321.

MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2018 and for the purposes shown below are hereby appropriated:

General Fund (100)

Instruction 1000	\$ 212,192	
Support Services 2000	12,956,994	
Transfers 5200	5,763,954	
Apportionments 5300	1,300,000	
Contingency 6000	<u>1,500,000</u>	
Total		\$21,733,140

Restricted Revenue Fund (200)

Instruction 1000	\$ 9,264,498	
Support Services 2000	5,765,246	
Transfers 5200	665,140	
Apportionments 5300	7,999,146	
Contingency 6000	<u>100,000</u>	
Total		\$23,794,030

Capital Projects Fund (400)

Facilities Acquisitions/Construction 4000	\$ 720,000	
Contingency 6000	<u>950,000</u>	
Total		\$ 1,670,000

Special Service Fund (600)

Instruction 1000	\$ 528,550	
Support Services 2000	11,133,523	
Transfers 5200	3,855,916	
Apportionments 5300	92,000	
Contingency 6000	<u>3,430,123</u>	
Total		\$19,040,112

RESOLUTION NO. 08-1718

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

**A RESOLUTION ADOPTING THE BUDGET AND MAKING APPROPRIATIONS FOR
FISCAL YEAR
2018-19**

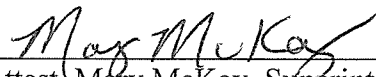
MAKING APPROPRIATIONS CONTINUED

Total Appropriations, All Funds	\$66,237,282
Total Unappropriated and Reserve Amounts, All Funds	<u>3,003,269</u>
Total Adopted Budget	\$69,240,551

The above resolution statements were approved and declared adopted on this 12th day of June 2018.



Heather Search, Board Chairperson



Attest, Mary McKay, Superintendent

RESOLUTION NO. 09-1718
LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

**A RESOLUTION IMPOSING THE TAX RATE AND CATEGORIZING TAXES FOR
FISCAL YEAR
2018-19**

IMPOSING THE TAX

BE IT RESOLVED that the Board of Directors of Linn Benton Lincoln Education Service District hereby imposes the taxes provided for in the recommended budget:

At the rate per \$1,000 of assessed value of \$0.3049 for operations;

And that these taxes are hereby imposed and categorized for tax year 2018-19 upon the assessed value of all taxable property within the district as follows:

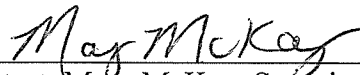
CATEGORIZING THE TAX

Education Limitation
General Fund \$0.3049 / \$1,000

The above resolution statements were approved and declared adopted on this 12th day of June 2018.



Heather Search, Board Chairperson



Attest, Mary McKay, Superintendent

Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

FORM ED-50 2018-2019

To assessor of Linn, Benton, Lincoln, Lane, Marion and Polk Counties

- File no later than JULY 15.
- Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet.

☐ Check here if this is an amended form.

The Linn Benton Lincoln ESD has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Linn, Benton, Lincoln, Lane, Marion, Polk Counties. The property tax, fee, charge or assessment is categorized as stated by this form.

Avenue SE Albany OR 97321 6/29/2018
Mailing Address of District City State Zip Date Submitted

Jackie Olsen Chief Financial Officer 541-812-2762 jackie.olsen@lblead.k12.or.us
Contact Person Title Daytime Telephone Contact Person E-mail

CERTIFICATION - You must check one box.

- ☒ The tax rate of levy amounts certified in Part I are within the tax rate or 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 294.456.

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits	Excluded from Measure 5 Limits
		Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit) . .	1	0.3049	Amount of Levy
2. Local option operating tax	2		
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.		
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.		
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.		\$0

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	0.3049
6. Election date when your new district received voter approval for your permanent rate limit	6	
7. Estimated 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 tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters

150-504-075-6 (Rev. 12-15)

(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.