

2019-2020 Adopted Budget



Linn Benton Lincoln Education Service District
905 4th Avenue SE Albany, OR 97321
541-812-2600

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LINN BENTON LINCOLN ESD 2019-20 ADOPTED BUDGET

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May 1, 2019

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 to help 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, Transition Network Facilitation and Administrative Medicaid Support
- Special Education and Evaluation Services – Education Evaluation and Consultation Services for Students, Response to Intervention and Severe Disabilities
- 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 2019-2020 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 first year of the 2019 - 2021 biennium, based on the Governor's Recommended Budget of \$8.97 Billion.

Approximately 57% of the LBL budget is funded from state and federal grants in the Restricted Revenue Funds (200) and contracts with other agencies in the Special Service Funds (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 estimated allocations for the first year of the biennium. At this time LBL is expecting a slight increase in the state grants, but the estimated increase is not enough to maintain current service levels with projected roll up costs. Future adjustments to the budget may occur depending on final grant and contract amounts. If the state approves funds for the Student Success Bill and those funds become available during the 2019-2020 fiscal year, LBL will do a supplemental budget to allocate those resources.

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 black ink that reads "Tonja Everest". The signature is written in a cursive, flowing style.

Tonja Everest
LBL Superintendent

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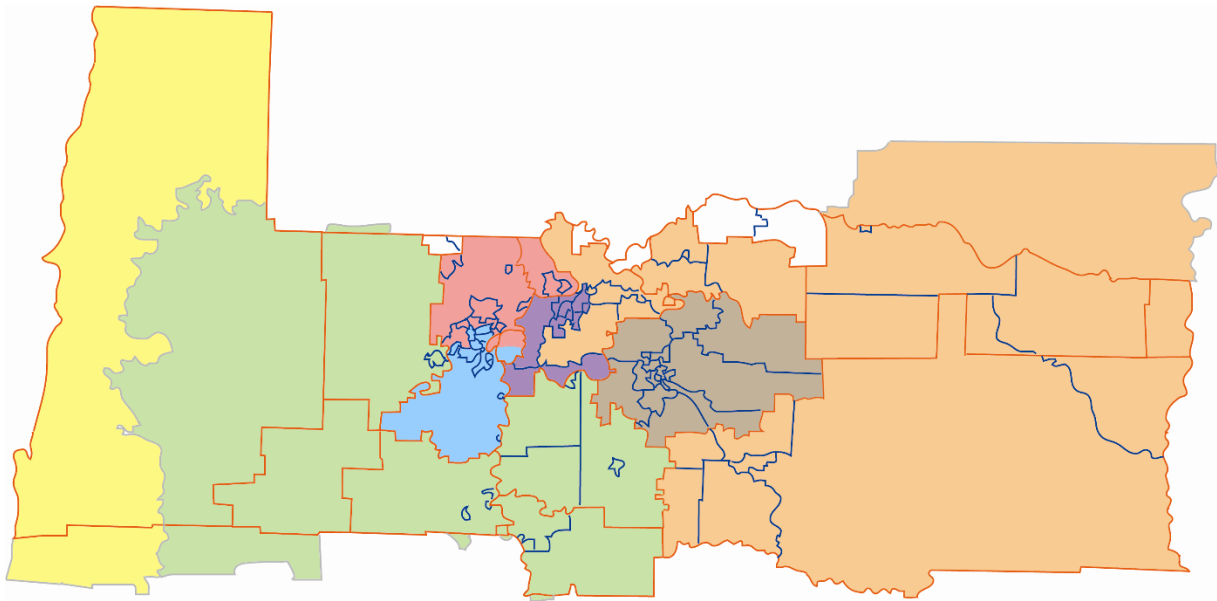
ADOPTED 2019-20 BUDGET CALENDAR

Tuesday, November 13, 2018	Board adopts Budget Calendar
Tuesday, December 11, 2018	Board fills by appointment all Budget Committee vacancies to three-year terms
Tuesday, April 9, 2019	Budget Committee Training Session, 4:30PM
Tuesday, April 30, 2019	Publish Notice of Budget Committee Meeting (ORS 294.401(5)) (Not more than 30 days prior to the meeting)
Tuesday, May 14, 2019	Board Meeting, 5PM Budget Committee Meeting, 6PM: <ol style="list-style-type: none">1. Elect presiding officer2. Receive budget message3. Review budget and gather input4. Consider citizen recommendations5. Announce subsequent budget committee meetings if needed
Tuesday, May 21, 2019	2 nd Budget Committee Meeting, 6PM (If needed) <ol style="list-style-type: none">1. Review budget2. Consider citizen recommendations3. Announce subsequent budget committee meetings if needed
Tuesday, June 5, 2019	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 11, 2019	Board Meeting, 6PM Budget Hearing during the Board meeting, 6PM: <ol style="list-style-type: none">1. Consider public testimony from budget hearing2. Adopt Budget3. Levy Taxes4. Appropriate the 2019-20 Budget
Prior to July 15, 2019	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



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	6/30/2021
Lebanon	Sherrie Sprenger	6/30/2021
Albany	Kim Butzner	6/30/2021
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.

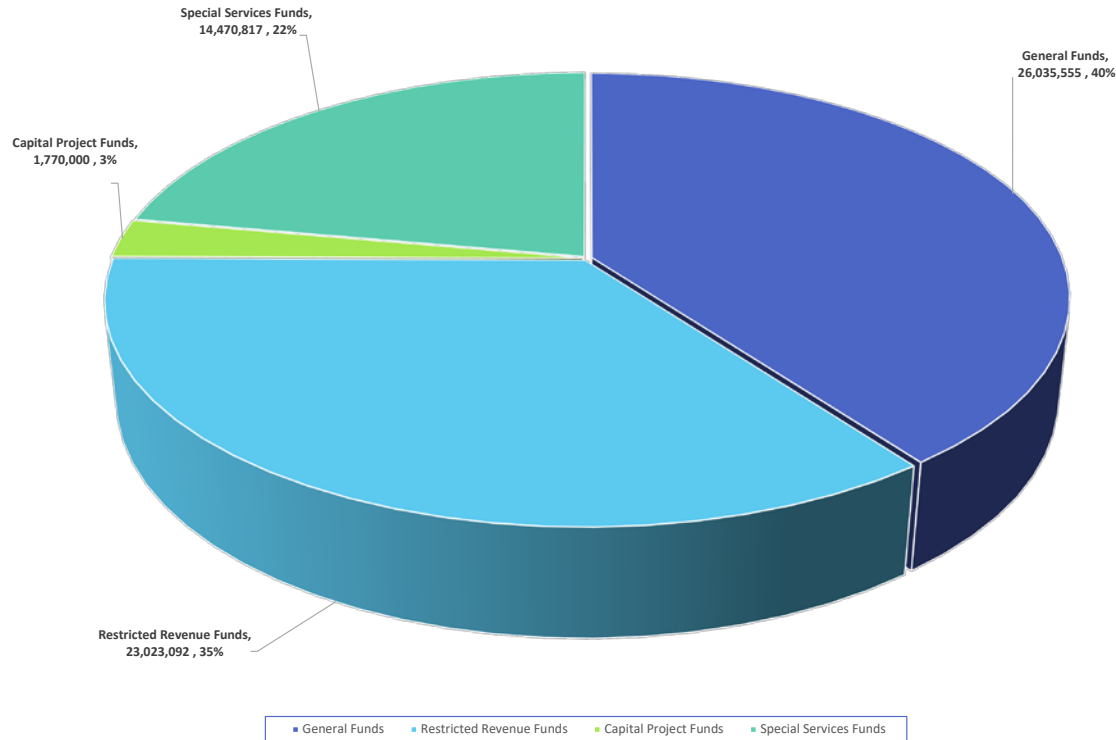
LBLESD annexed the Territory of Lincoln County on July 1, 1994, whereby board zones were realigned to provide equal representation. The Board realigned its seven zones at that time, making LCSD Zone 7, and appointed David Dunsdon to fill the position until the next available election, whereby he was 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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All Funds: Resources
\$65,299,464



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 and Tier 2.

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.

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:

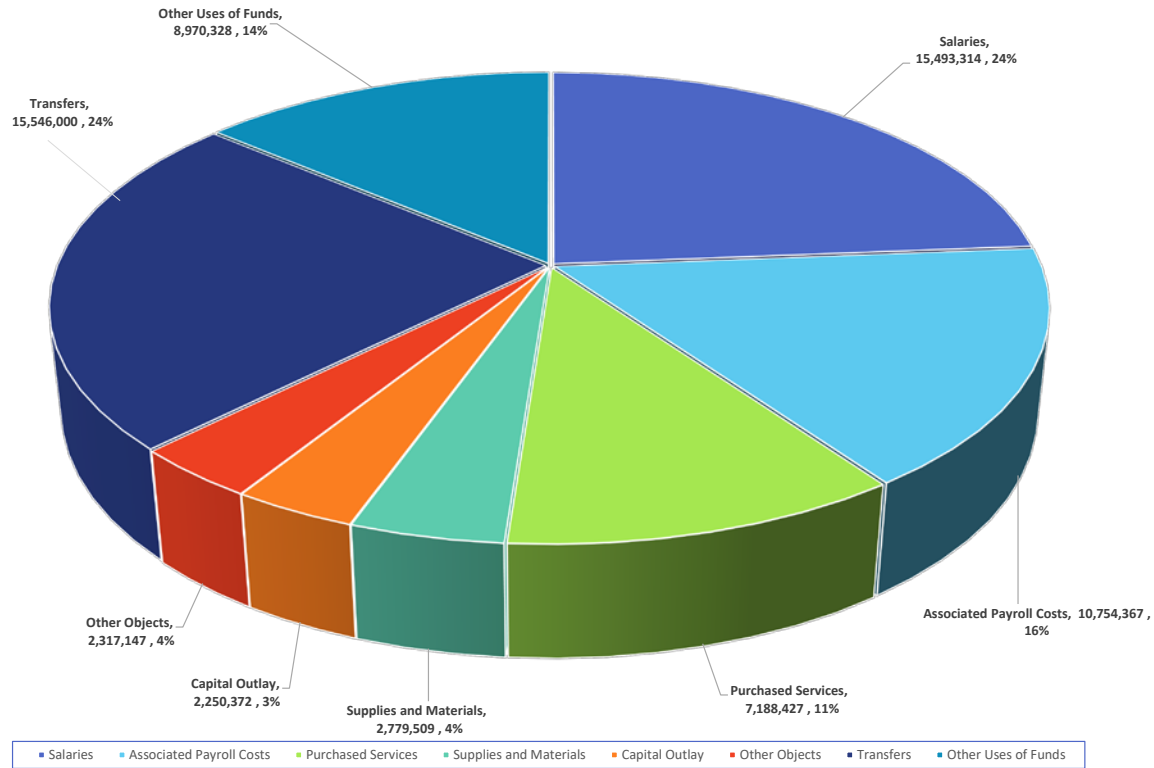
Funds set aside to maintain ESD operation for the ensuing fiscal year.

2016/17 Actual	2017/18 Actual	2018/19 Adopted	Resources	2019/20 Adopted	% of Total Budget
\$	\$	\$		\$	% Total
22,279,699	24,404,503	23,798,109	General Fund (100)	26,035,555	40%
20,839,297	21,208,794	24,732,330	Restricted Revenue Funds (200-299)	23,023,092	35%
1,296,085	1,578,199	1,670,000	Capital Project Funds (400-499)	1,770,000	3%
12,456,776	12,581,280	19,040,112	Special Service Funds (600-699)	14,470,817	22%
56,871,857	59,772,776	69,240,551	Total 2019-2020 Budgeted Resources	65,299,464	100%

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All Funds: Requirements
\$65,299,464



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.

2016/17 Actual		2017/18 Actual		2018/19 Adopted		Requirements	2019/20 Adopted		% of Total Budget
\$	FTE	\$	FTE	\$	FTE		\$	FTE	% Total
12,879,063	206.71	13,150,413	195.85	14,856,872	210.96	0100 - Salaries	15,493,314	217.49	23.7%
6,793,453		7,393,905		9,500,409		0200 - Associated Payroll Costs	10,754,367		16.5%
3,438,350		3,785,208		9,125,200		0300 - Purchased Services	7,188,427		11.1%
1,965,359		1,741,894		2,641,204		0400 - Supplies and Materials	2,779,509		4.3%
306,759		187,857		2,172,454		0500 - Capital Outlay	2,250,372		3.4%
1,723,176		1,745,150		2,274,199		0600 - Other Objects	2,317,147		3.5%
12,577,241		12,741,096		19,786,821		0700 - Transfers	15,546,000		23.8%
-		-		8,883,392		0800 - Other Uses of Funds	8,970,328		13.7%
39,683,402	206.71	40,745,523	195.85	69,240,551	210.96	Total 2019-2020 Budgeted Requirements by Object	65,299,464	217.49	100%

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General Fund



2016/17 Actual	2017/18 Actual	2018/19 Adopted	General Fund: Resources	2019/20 Proposed	2019/20 Approved	2019/20 Adopted
\$	\$	\$		\$	\$	\$
			1000 - Revenue from Local Sources			
6,793,346	7,133,768	7,227,675	1111 - Current Year's Taxes	7,493,622	7,493,622	7,493,622
159,171	177,669	155,000	1112 - Prior Year's Taxes	180,000	180,000	180,000
1,153	1,146	1,000	1114 - Pay In Lieu of Property Taxes	1,000	1,000	1,000
20,291	34,137	15,000	1190 - Penalty & Interest On Taxes	20,000	20,000	20,000
163,567	355,556	115,000	1510 - Interest On Investments	320,000	320,000	320,000
7,297	-	-	1940 - Service to Other Local Educ Agency	-	-	-
3,462	200	-	1960 - Recovery Prior Years' Expenditures	-	-	-
1,551,469	1,557,902	1,943,292	1980 - Fees Charged to Grants	1,850,000	1,850,000	1,850,000
43,598	28,749	20,000	1990 - Misc Revenue	25,000	25,000	25,000
8,743,354	9,289,127	9,476,967	Total Revenue from Local Sources:	9,889,622	9,889,622	9,889,622
			3000 - Revenue From State Sources			
7,973,825	8,545,801	8,621,142	3101 - State School Fund	9,525,933	9,525,933	9,525,933
137,292	152,307	100,000	3104 - State Managed County Timber	120,000	120,000	120,000
1,516	-	-	3299 - Restricted Revenue From State	-	-	-
8,112,633	8,698,108	8,721,142	Total Revenue From State Sources:	9,645,933	9,645,933	9,645,933
			5000 - Other Sources			
10	-	-	5300 - Sale-Comp Loss Fixed Assets	-	-	-
5,423,702	6,417,267	5,600,000	5400 - Beginning Fund Balance	6,500,000	6,500,000	6,500,000
5,423,712	6,417,267	5,600,000	Total Other Sources:	6,500,000	6,500,000	6,500,000
22,279,699	24,404,503	23,798,109	Total General Fund Resources:	26,035,555	26,035,555	26,035,555

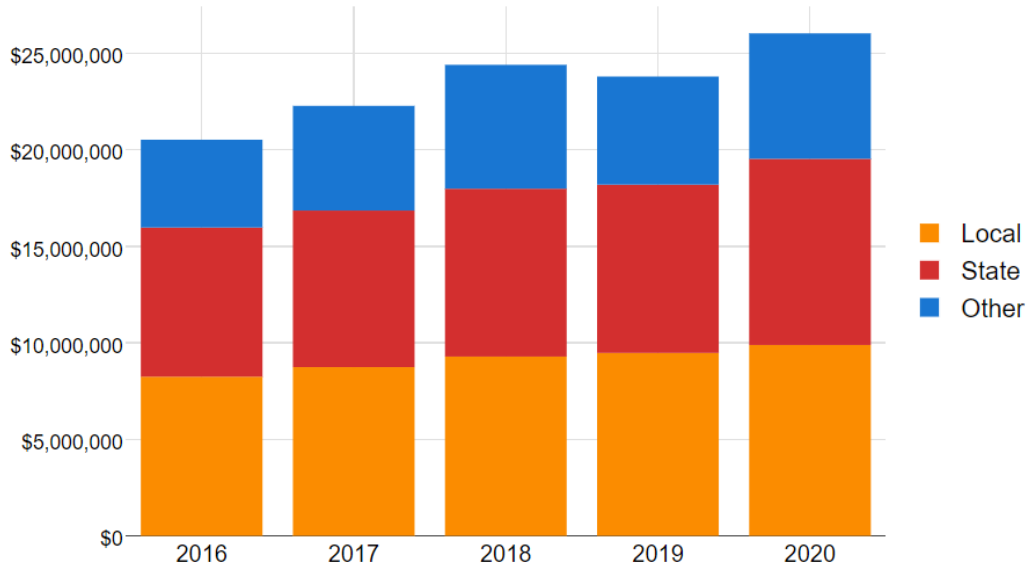
State School Fund Formula:

The 2019-20 budget is based on estimated budget of \$8.9 billion for the 2019-21 biennium. The State School Fund Grant (SSFG) provides 37% 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.

Beginning Fund Balance:

The total beginning fund balance for FY19/20 is estimated at \$6,500,000, representing the unused resources from FY18/19 that are being carried over to FY19/20. The resolution portion of the carry forward is estimated to be \$2,191,704. This supports both the tier 1 and tier 2 program. The non-resolution portion of the carry forward is estimated at 4,308,296 and supports the contingency and unappropriated fund balances as outlined in board policy.

General Fund: Historical Revenue by Source



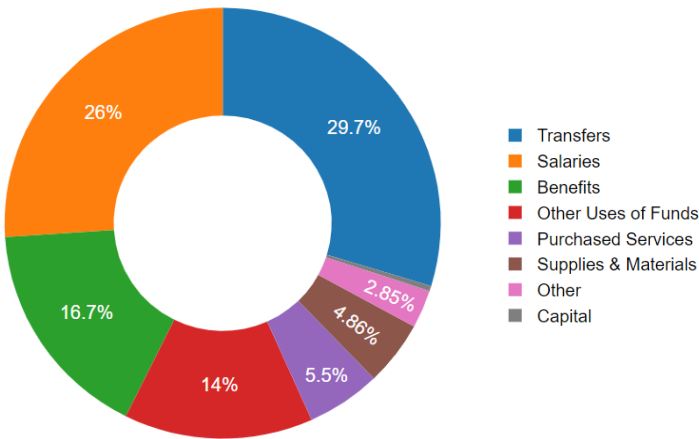
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General Funds: Requirements
\$26,035,555

2016/17 Actual		2017/18 Actual		2018/19 Adopted		Requirements	2019/20 Adopted		% of Total Budget
\$	FTE	\$	FTE	\$	FTE		\$	FTE	% Total
4,523,881	68.65	5,228,286	79.01	6,235,913	86.77	0100 - Salaries	6,774,656	90.90	26.0%
2,438,733		2,949,262		3,676,704		0200 - Associated Payroll Costs	4,336,680		16.7%
829,681		1,171,660		1,286,309		0300 - Purchased Services	1,430,838		5.5%
857,545		902,024		1,184,561		0400 - Supplies and Materials	1,264,160		4.9%
254,656		60,296		101,959		0500 - Capital Outlay	101,959		0.4%
482,081		571,019		683,740		0600 - Other Objects	742,900		2.9%
6,475,854		6,115,276		7,063,954		0700 - Transfers	7,734,362		29.7%
-		-		3,564,969		0800 - Other Uses of Funds	3,650,000		14.0%
15,862,431	68.65	16,997,823	79.01	23,798,109	86.77	Total 2019-20 Budgeted Requirements by Object	26,035,555	90.90	100%

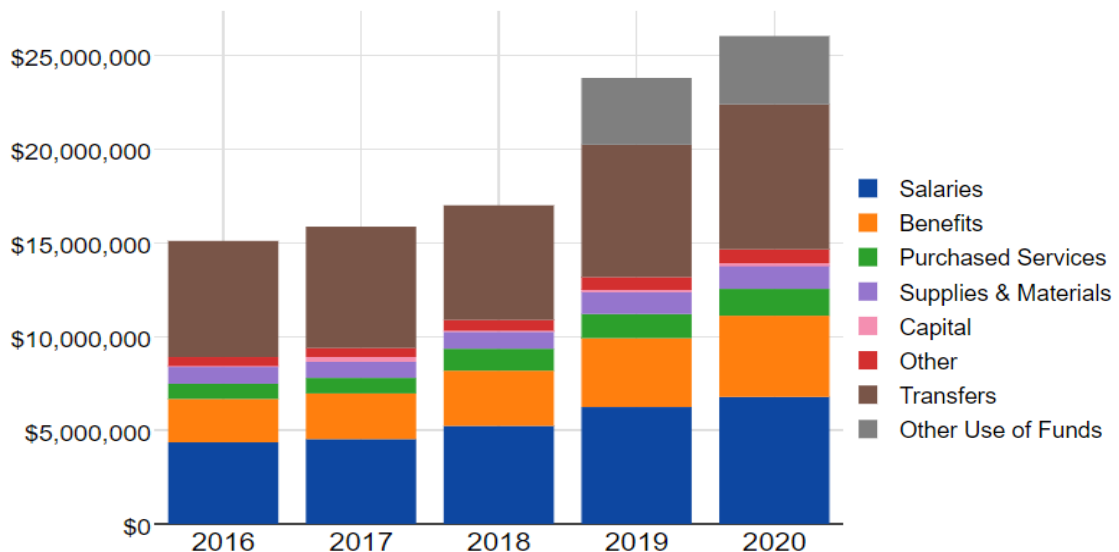
Budget Expenses by Object



General Fund

Transfers make up the largest portion of the appropriated expenditures in the general fund. The majority of the \$7,734,362 is comprised of the transfer of the tier 2 resolution dollars into the special service funds where the tier 2 and contracted services budgets are appropriated. The balance of the transfer represents the tier 1 technology replacement equipment reserve and the non-resolution transfers into the restricted resource funds to support vehicle replacement, capital projects, unemployment and conference room support. Tier 1 services total \$12,036,900 for FY19/20 and include services in business systems, student information systems, student & family support services, network and special education.

General Fund: Historical Expenses by Object





Program Descriptions

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, Benefit and Risk Management Specialist, the Human Resources Information Services Specialist, 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.

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.

General Fund



2016/17 Actual	2017/18 Actual	2018/19 Adopted		General Fund: Administrative Services	2019/20 Proposed		2019/20 Approved		2019/20 Adopted	
		\$	FTE		\$	FTE	\$	FTE	\$	FTE
				100 - Board of Directors						
				2311 - Board Functions						
63,225	105,719	107,950		0300 - Purchased Services	118,839		118,839		118,839	
2,861	3,030	18,350		0400 - Supplies and Materials	18,350		18,350		18,350	
15,525	27,536	20,000		0600 - Other Objects	20,000		20,000		20,000	
81,611	136,284	146,300		Total Board Functions:	157,189		157,189		157,189	
81,611	136,284	146,300		Total Board of Directors:	157,189		157,189		157,189	
				101 - Executive Administration						
				2321 - Office of The Superintendent Services						
364,288	361,414	498,289	4.13	0100 - Salaries	653,129	5.12	653,129	5.12	653,129	5.12
200,112	176,272	305,599		0200 - Associated Payroll Costs	417,189		417,189		417,189	
28,722	19,100	49,900		0300 - Purchased Services	83,400		83,400		83,400	
11,407	18,000	33,250		0400 - Supplies and Materials	34,750		34,750		34,750	
4,089	3,950	20,000		0600 - Other Objects	20,000		20,000		20,000	
608,619	578,736	907,038	4.13	Total Office of The Superintendent Services:	1,208,468	5.12	1,208,468	5.12	1,208,468	5.12
				2620 - Planning Research, Development, Eval						
(1)	-	-		0400 - Supplies and Materials	-		-		-	
(1)	-	-		Total Planning Research, Development, Eval:	-		-		-	
608,617	578,736	907,038	4.13	Total Executive Administration:	1,208,468	5.12	1,208,468	5.12	1,208,468	5.12
				104 - Web Services						
				2229 - Web Services						
76,731	78,848	82,819	1.20	0100 - Salaries	86,430	1.20	86,430	1.20	86,430	1.20
40,101	40,696	46,235		0200 - Associated Payroll Costs	53,481		53,481		53,481	
1,270	194	1,575		0300 - Purchased Services	2,112		2,112		2,112	
885	721	1,350		0400 - Supplies and Materials	3,000		3,000		3,000	
118,987	120,459	131,979	1.20	Total Web Services:	145,023	1.20	145,023	1.20	145,023	1.20
118,987	120,459	131,979	1.20	Total Web Services:	145,023	1.20	145,023	1.20	145,023	1.20
				201 - Human Resources						
				2643 - Human Resources						
299,025	311,527	349,703	4.70	0100 - Salaries	345,109	4.90	345,109	4.90	345,109	4.90
167,868	187,405	207,779		0200 - Associated Payroll Costs	241,655		241,655		241,655	
47,107	50,844	90,856		0300 - Purchased Services	104,260		104,260		104,260	
21,697	22,719	24,800		0400 - Supplies and Materials	30,400		30,400		30,400	
2,789	2,500	2,660		0600 - Other Objects	2,660		2,660		2,660	
538,486	574,995	675,798	4.70	Total Human Resources:	724,084	4.90	724,084	4.90	724,084	4.90
538,486	574,995	675,798	4.70	Total Human Resources:	724,084	4.90	724,084	4.90	724,084	4.90
				601 - Business Services						
				2510 - Business Services Direction						
133,781	125,207	132,681	1.70	0100 - Salaries	139,192	1.70	139,192	1.70	139,192	1.70
73,456	73,795	77,182		0200 - Associated Payroll Costs	83,907		83,907		83,907	
20,637	23,694	38,800		0300 - Purchased Services	44,000		44,000		44,000	
1,517	688	5,250		0400 - Supplies and Materials	6,750		6,750		6,750	
400	100	1,000		0600 - Other Objects	1,000		1,000		1,000	
229,790	223,484	254,913	1.70	Total Business Services Direction:	274,849	1.70	274,849	1.70	274,849	1.70
				2520 - Fiscal Services						
209,477	218,778	255,438	4.08	0100 - Salaries	256,926	4.13	256,926	4.13	256,926	4.13
117,713	136,096	155,017		0200 - Associated Payroll Costs	175,655		175,655		175,655	
28,024	16,625	27,408		0300 - Purchased Services	20,408		20,408		20,408	
22,050	22,063	38,072		0400 - Supplies and Materials	49,350		49,350		49,350	
13,495	8,649	13,000		0600 - Other Objects	9,000		9,000		9,000	
390,758	402,210	488,935	4.08	Total Fiscal Services:	511,339	4.13	511,339	4.13	511,339	4.13
				5200 - Transfers of Funds						
657,000	677,000	625,000		0700 - Transfers	705,000		705,000		705,000	
657,000	677,000	625,000		Total Transfers of Funds:	705,000		705,000		705,000	
				6110 - Operating Contingency						
-	-	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	
				7000 - Unappropriated Ending Fund Balance						
-	-	2,064,969		0800 - Other Uses of Funds	2,150,000		2,150,000		2,150,000	
-	-	2,064,969		Total Unappropriated Ending Fund Balance:	2,150,000		2,150,000		2,150,000	
1,277,548	1,302,694	4,933,817	5.78	Total Business Services:	5,141,188	5.83	5,141,188	5.83	5,141,188	5.83
				603 - Risk Management						
				2528 - Risk Management Services						
7,092	8,151	8,693	0.10	0100 - Salaries	5,996	0.10	5,996	0.10	5,996	0.10
3,848	4,729	4,945		0200 - Associated Payroll Costs	4,249		4,249		4,249	
13,108	12,408	80,035		0300 - Purchased Services	85,500		85,500		85,500	
1,743	2,521	8,000		0400 - Supplies and Materials	8,000		8,000		8,000	
88,322	88,770	100,000		0600 - Other Objects	110,000		110,000		110,000	
114,114	116,578	201,673	0.10	Total Risk Management Services:	213,745	0.10	213,745	0.10	213,745	0.10
114,114	116,578	201,673	0.10	Total Risk Management:	213,745	0.10	213,745	0.10	213,745	0.10



Program Descriptions

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.

General Fund



2016/17 Actual	2017/18 Actual	2018/19 Adopted		General Fund: Administrative Services	2019/20 Proposed		2019/20 Approved		2019/20 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				801 - Facilities Management						
				2542 - Care and Upkeep of Buildings Services						
130,793	144,910	156,910	3.12	0100 - Salaries	172,988	3.37	172,988	3.37	172,988	3.37
76,591	93,091	103,925		0200 - Associated Payroll Costs	123,076		123,076		123,076	
182,686	181,910	254,625		0300 - Purchased Services	406,675		406,675		406,675	
15,696	13,213	42,831		0400 - Supplies and Materials	51,300		51,300		51,300	
3,429	3,690	4,600		0600 - Other Objects	5,600		5,600		5,600	
409,194	436,814	562,891	3.12	Total Care and Upkeep of Buildings Services:	759,639	3.37	759,639	3.37	759,639	3.37
				2665 - Network Services						
43,166	48,397	50,320	0.90	0100 - Salaries	51,886	0.90	51,886	0.90	51,886	0.90
26,454	31,230	31,801		0200 - Associated Payroll Costs	36,070		36,070		36,070	
-	-	-		0300 - Purchased Services	2,000		2,000		2,000	
-	-	600		0400 - Supplies and Materials	30,000		30,000		30,000	
69,620	79,627	82,721	0.90	Total Network Services:	119,956	0.90	119,956	0.90	119,956	0.90
478,814	516,441	645,612	4.02	Total Facilities Management:	879,595	4.27	879,595	4.27	879,595	4.27
				802 - Distribution/Courier						
				2573 - Courier Services						
15,703	16,401	19,810	0.41	0100 - Salaries	20,158	0.41	20,158	0.41	20,158	0.41
9,511	12,416	14,513		0200 - Associated Payroll Costs	15,588		15,588		15,588	
1,029	1,817	3,100		0300 - Purchased Services	3,100		3,100		3,100	
2,545	2,499	3,598		0400 - Supplies and Materials	3,539		3,539		3,539	
1,612	1,855	2,433		0600 - Other Objects	2,373		2,373		2,373	
30,401	34,989	43,454	0.41	Total Courier Services:	44,758	0.41	44,758	0.41	44,758	0.41
30,401	34,989	43,454	0.41	Total Distribution/Courier:	44,758	0.41	44,758	0.41	44,758	0.41
3,248,577	3,381,175	7,685,671	20.33	Administrative Services Total:	8,514,050	21.84	8,514,050	21.84	8,514,050	21.84



Program Descriptions

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.

General Fund



2016/17 Actual	2017/18 Actual	2018/19 Adopted		General Fund: Business Information System Services	2019/20 Proposed		2019/20 Approved		2019/20 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				404 - Business Information Systems						
				<u>2663 - Information System Services</u>						
93,762	96,483	105,814	1.30	0100 - Salaries	91,934	1.30	91,934	1.30	91,934	1.30
50,798	56,887	61,459		0200 - Associated Payroll Costs	60,514		60,514		60,514	
34,170	35,765	60,286		0300 - Purchased Services	60,000		60,000		60,000	
367,135	373,192	519,628		0400 - Supplies and Materials	538,880		538,880		538,880	
30,568	31,490	45,412		0600 - Other Objects	46,634		46,634		46,634	
576,434	593,817	792,599	1.30	Total Information System Services:	797,962	1.30	797,962	1.30	797,962	1.30
576,434	593,817	792,599	1.30	Total Business Information Systems:	797,962	1.30	797,962	1.30	797,962	1.30
				605 - Student Account System						
				<u>2663 - Information System Services</u>						
-	6,656	6,959	0.13	0100 - Salaries	7,274	0.13	7,274	0.13	7,274	0.13
-	4,353	4,535		0200 - Associated Payroll Costs	5,204		5,204		5,204	
-	116	-		0300 - Purchased Services	1,000		1,000		1,000	
-	14,709	18,698		0400 - Supplies and Materials	18,000		18,000		18,000	
-	-	1,790		0600 - Other Objects	1,763		1,763		1,763	
-	25,834	31,982	0.13	Total Information System Services:	33,241	0.13	33,241	0.13	33,241	0.13
-	25,834	31,982	0.13	Total Student Account System:	33,241	0.13	33,241	0.13	33,241	0.13
576,434	619,651	824,581	1.43	Business Information System Services Total:	831,203	1.43	831,203	1.43	831,203	1.43



Program Descriptions

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) Services

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.

General Fund



2016/17 Actual	2017/18 Actual	2018/19 Adopted	General Fund: Special Education and Evaluation Services		2019/20 Proposed	2019/20 Approved	2019/20 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE
				568 - Severe Disability Services				
				<u>1250 - Programs for Students W/Severe Disabilities</u>				
104,253	109,329	109,418	1.60	0100 - Salaries	116,462	1.70	116,462	1.70
58,063	64,291	66,070		0200 - Associated Payroll Costs	77,913		77,913	
15,924	16,560	21,328		0300 - Purchased Services	21,328		21,328	
2,832	2,955	3,500		0400 - Supplies and Materials	3,349		3,349	
10,140	10,816	11,876		0600 - Other Objects	11,854		11,854	
191,212	203,951	212,192	1.60	Total Programs for Students W/Severe Disabilities:	230,906	1.70	230,906	1.70
				<u>5300 - Transit of Funds</u>				
1,300,000	1,300,000	1,300,000		0700 - Transfers	1,300,000		1,300,000	
1,300,000	1,300,000	1,300,000		Total Transit of Funds:	1,300,000		1,300,000	
1,491,212	1,503,951	1,512,192	1.60	Total Severe Disability:	1,530,906	1.70	1,530,906	1.70
				572 - Augmentative Communication				
				<u>2160 - Other Student Treatment Services</u>				
-	218,873	253,596	4.23	0100 - Salaries	287,542	4.36	287,542	4.36
-	126,694	150,460		0200 - Associated Payroll Costs	183,227		183,227	
-	14,103	55,401		0300 - Purchased Services	14,180		14,180	
-	4,071	7,400		0400 - Supplies and Materials	5,900		5,900	
-	20,363	26,800		0600 - Other Objects	28,000		28,000	
-	384,105	493,657	4.23	Total Other Student Treatment Services:	518,849	4.36	518,849	4.36
-	384,105	493,657	4.23	Total Augmentative Communication:	518,849	4.36	518,849	4.36
				585 - Education Evaluation and Consultation Center				
				<u>2140 - Education Evaluation Services</u>				
1,627,957	1,675,448	1,962,380	28.80	0100 - Salaries	2,099,990	30.33	2,099,990	30.33
855,303	923,278	1,150,261		0200 - Associated Payroll Costs	1,341,422		1,341,422	
129,703	227,883	106,472		0300 - Purchased Services	95,687		95,687	
79,943	68,805	80,054		0400 - Supplies and Materials	83,724		83,724	
152,105	163,715	187,109		0600 - Other Objects	206,282		206,282	
2,845,011	3,059,129	3,486,276	28.80	Total Education Evaluation Services:	3,827,105	30.33	3,827,105	30.33
2,845,011	3,059,129	3,486,276	28.80	Total Education Evaluation and Consultation Center:	3,827,105	30.33	3,827,105	30.33
				589 - OT/PT Services				
				<u>2160 - Other Student Treatment Services</u>				
-	395,805	630,468	9.87	0100 - Salaries	776,921	11.25	776,921	11.25
-	204,730	370,913		0200 - Associated Payroll Costs	479,560		479,560	
-	169,588	49,242		0300 - Purchased Services	45,233		45,233	
-	1,227	3,826		0400 - Supplies and Materials	7,780		7,780	
-	43,196	58,307		0600 - Other Objects	77,400		77,400	
-	814,546	1,112,756	9.87	Total Other Student Treatment Services:	1,386,894	11.25	1,386,894	11.25
-	814,546	1,112,756	9.87	Total OT/PT Services:	1,386,894	11.25	1,386,894	11.25
4,336,223	5,761,732	6,604,881	44.50	Special Education and Evaluation Services Total:	7,263,754	47.63	7,263,754	47.63



Program Descriptions

302 - Data Warehouse - Argos

This Tier 1 resolution service provides 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 Tier 1 resolution service provides support for districts in 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 service 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

This Tier 1 resolution service 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.

General Fund



2016/17 Actual	2017/18 Actual	2018/19 Adopted	General Fund: Information System Services		2019/20 Proposed	2019/20 Approved	2019/20 Adopted			
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				302 - Data Warehouse - Argos						
				<u>2219 - Other Improvement of Instruction Services</u>						
72,884	62,163	85,667	1.18	0100 - Salaries	94,053	1.18	94,053	1.18	94,053	1.18
40,942	36,219	49,619		0200 - Associated Payroll Costs	56,887		56,887		56,887	
8,883	11,741	19,945		0300 - Purchased Services	18,725		18,725		18,725	
19,628	17,331	16,476		0400 - Supplies and Materials	19,140		19,140		19,140	
7,971	7,137	7,955		0600 - Other Objects	10,573		10,573		10,573	
150,308	134,591	179,662	1.18	Total Other Improvement of Instruction Service:	199,378	1.18	199,378	1.18	199,378	1.18
				<u>2663 - Information System Services</u>						
14,127	14,693	-		0100 - Salaries	-		-		-	
7,696	8,610	-		0200 - Associated Payroll Costs	-		-		-	
1,222	1,305	-		0600 - Other Objects	-		-		-	
23,046	24,609	-		Total Information System Services:	-		-		-	
173,354	159,200	179,662	1.18	Total Data Warehouse:	199,378	1.18	199,378	1.18	199,378	1.18
				309 - Education Instructional Technology						
				<u>2224 - Instructed Technology Services</u>						
89,143	92,630	97,494	1.25	0100 - Salaries	101,913	1.25	101,913	1.25	101,913	1.25
48,810	54,962	57,562		0200 - Associated Payroll Costs	66,549		66,549		66,549	
8,387	1,959	2,315		0300 - Purchased Services	1,325		1,325		1,325	
1,364	1,489	1,472		0400 - Supplies and Materials	1,918		1,918		1,918	
8,998	8,458	8,860		0600 - Other Objects	10,500		10,500		10,500	
156,703	159,498	167,703	1.25	Total Instructed Technology Services:	182,205	1.25	182,205	1.25	182,205	1.25
				<u>2240 - Instructional Staff Development</u>						
3,000	-	3,000		0100 - Salaries	-		-		-	
799	-	1,226		0200 - Associated Payroll Costs	-		-		-	
6,517	15,644	15,000		0300 - Purchased Services	15,000		15,000		15,000	
2,657	167	774		0400 - Supplies and Materials	-		-		-	
-	885	1,120		0600 - Other Objects	795		795		795	
12,973	16,697	21,120		Total Instructional Staff Development:	15,795		15,795		15,795	
169,675	176,194	188,823	1.25	Total Education Instructional Technology:	198,000	1.25	198,000	1.25	198,000	1.25
				402 - Technology Systems						
				<u>2662 - Systems Analysis Services</u>						
170,081	172,644	176,097	2.00	0100 - Salaries	204,783	2.00	204,783	2.00	204,783	2.00
87,293	96,594	100,105		0200 - Associated Payroll Costs	125,569		125,569		125,569	
14,532	9,873	21,056		0300 - Purchased Services	20,552		20,552		20,552	
1,793	1,078	9,896		0400 - Supplies and Materials	6,769		6,769		6,769	
15,327	15,691	18,180		0600 - Other Objects	20,030		20,030		20,030	
289,026	295,879	325,334	2.00	Total Systems Analysis Services:	377,703	2.00	377,703	2.00	377,703	2.00
289,026	295,879	325,334	2.00	Total Technology Systems:	377,703	2.00	377,703	2.00	377,703	2.00
				403 - Customer Service						
				<u>2664 - Customer Support</u>						
208,114	213,523	227,088	3.30	0100 - Salaries	235,632	3.30	235,632	3.30	235,632	3.30
117,056	127,961	136,195		0200 - Associated Payroll Costs	155,824		155,824		155,824	
2,555	2,325	4,900		0300 - Purchased Services	3,638		3,638		3,638	
4,845	5,153	9,225		0400 - Supplies and Materials	8,750		8,750		8,750	
18,624	19,542	21,110		0600 - Other Objects	22,615		22,615		22,615	
351,193	368,503	398,518	3.30	Total Customer Support:	426,459	3.30	426,459	3.30	426,459	3.30
351,193	368,503	398,518	3.30	Total Customer Service:	426,459	3.30	426,459	3.30	426,459	3.30
				406 - PowerSchool Special Education						
				<u>2663 - Information System Services</u>						
67,818	59,127	53,050	0.75	0100 - Salaries	53,283	0.75	53,283	0.75	53,283	0.75
36,736	34,565	31,171		0200 - Associated Payroll Costs	35,039		35,039		35,039	
1,653	1,384	3,205		0300 - Purchased Services	3,355		3,355		3,355	
4,064	25,349	32,070		0400 - Supplies and Materials	33,863		33,863		33,863	
6,175	6,744	7,975		0600 - Other Objects	7,030		7,030		7,030	
116,446	127,168	127,471	0.75	Total Information System Services:	132,570	0.75	132,570	0.75	132,570	0.75
-	(0)	-		<u>2664 - Customer Support</u>						
-	(0)	-		0300 - Purchased Services	-		-		-	
116,446	127,168	127,471	0.75	Total Customer Support:	-		-		-	
				Total PowerSchool Special Education:	132,570	0.75	132,570	0.75	132,570	0.75
				408 - Student Information System						
				<u>2663 - Information System Services</u>						
335,183	291,345	342,118	4.83	0100 - Salaries	329,175	4.33	329,175	4.33	329,175	4.33
182,304	172,117	205,768		0200 - Associated Payroll Costs	208,857		208,857		208,857	
189,764	229,490	224,332		0300 - Purchased Services	221,190		221,190		221,190	
110,797	87,617	108,900		0400 - Supplies and Materials	105,327		105,327		105,327	
-	3,975	-		0500 - Capital Outlay	-		-		-	
45,811	43,934	51,652		0600 - Other Objects	48,653		48,653		48,653	
863,858	828,479	932,770	4.83	Total Information System Services:	913,202	4.33	913,202	4.33	913,202	4.33
863,858	828,479	932,770	4.83	Total Student Information System:	913,202	4.33	913,202	4.33	913,202	4.33
1,963,552	1,955,423	2,152,578	13.31	Information System Services Total:	2,247,312	12.81	2,247,312	12.81	2,247,312	12.81



Program Descriptions

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.

General Fund



2016/17 Actual	2017/18 Actual	2018/19 Adopted		General Fund: Student and Family Support Services	2019/20 Proposed		2019/20 Approved		2019/20 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				702 - Home School Services						
				<u>2119 - Home School Services</u>						
19,758	20,052	20,454	0.50	0100 - Salaries	20,856	0.50	20,856	0.50	20,856	0.50
14,673	15,811	16,362		0200 - Associated Payroll Costs	17,778		17,778		17,778	
4,731	3,578	7,733		0300 - Purchased Services	7,733		7,733		7,733	
1,007	847	1,444		0400 - Supplies and Materials	1,622		1,622		1,622	
2,249	2,256	2,735		0600 - Other Objects	2,688		2,688		2,688	
42,418	42,544	48,728	0.50	Total Home School Services:	50,677	0.50	50,677	0.50	50,677	0.50
42,418	42,544	48,728	0.50	Total Home School:	50,677	0.50	50,677	0.50	50,677	0.50
				703 - Student and Family Support Administration						
				<u>2112 - Student and Family Support Services</u>						
69,670	72,736	77,119	1.00	0100 - Salaries	79,404	1.00	79,404	1.00	79,404	1.00
38,449	42,988	45,571		0200 - Associated Payroll Costs	51,898		51,898		51,898	
2,335	1,192	1,845		0300 - Purchased Services	2,350		2,350		2,350	
643	565	1,900		0400 - Supplies and Materials	252		252		252	
6,221	6,579	6,864		0600 - Other Objects	7,499		7,499		7,499	
117,319	124,060	133,299	1.00	Total Student and Family Support Services:	141,403	1.00	141,403	1.00	141,403	1.00
117,319	124,060	133,299	1.00	Total Student and Family Support Administration:	141,403	1.00	141,403	1.00	141,403	1.00
159,738	166,605	182,027	1.50	Student and Family Support Services Total:	192,080	1.50	192,080	1.50	192,080	1.50



Program Descriptions

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 maintain the environment and equipment and provide ongoing support of the services hosted and consultation to our regional districts regarding data center design and maintenance.

General Fund



2016/17 Actual	2017/18 Actual	2018/19 Adopted		General Fund: Network Services	2019/20 Proposed		2019/20 Approved		2019/20 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				410 - Network Services						
				2665 - Network Services						
368,076	413,145	530,528	5.70	0100 - Salaries	543,620	5.70	543,620	5.70	543,620	5.70
184,157	223,471	282,431		0200 - Associated Payroll Costs	319,569		319,569		319,569	
24,719	18,154	39,000		0300 - Purchased Services	29,248		29,248		29,248	
180,436	212,014	193,197		0400 - Supplies and Materials	193,447		193,447		193,447	
254,656	56,320	101,959		0500 - Capital Outlay	101,959		101,959		101,959	
47,009	51,857	62,302		0600 - Other Objects	69,951		69,951		69,951	
1,059,053	974,961	1,209,417	5.70	Total Network Services:	1,257,794	5.70	1,257,794	5.70	1,257,794	5.70
1,059,053	974,961	1,209,417	5.70	Total Network Services:	1,257,794	5.70	1,257,794	5.70	1,257,794	5.70
1,059,053	974,961	1,209,417	5.70	Network Services Total:	1,257,794	5.70	1,257,794	5.70	1,257,794	5.70



Program Descriptions

Tier 2 Transfers

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

General Fund



2016/17 Actual	2017/18 Actual	2018/19 Adopted	General Fund: Tier 2 Transfers		2019/20 Proposed	2019/20 Approved	2019/20 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE
				101 - Executive Administration				
				<u>5200 - Transfers of Funds</u>				
733,003	1,024,861	1,157,137		0700 - Transfers	1,440,703	1,440,703	1,440,703	
733,003	1,024,861	1,157,137		Total Transfers of Funds:	1,440,703	1,440,703	1,440,703	
733,003	1,024,861	1,157,137		Total Executive Administration:	1,440,703	1,440,703	1,440,703	
				108 - Web Communications				
				<u>5200 - Transfers of Funds</u>				
68,259	53,086	69,491		0700 - Transfers	33,896	33,896	33,896	
68,259	53,086	69,491		Total Transfers of Funds:	33,896	33,896	33,896	
68,259	53,086	69,491		Total Web Communications:	33,896	33,896	33,896	
				302 - Talented & Gifted (TAG)				
				<u>5200 - Transfers of Funds</u>				
13,623	12,180	23,303		0700 - Transfers	-	-	-	
13,623	12,180	23,303		Total Transfers of Funds:	-	-	-	
13,623	12,180	23,303		Total Talented & Gifted:	-	-	-	
				303 - Library Media Specialists				
				<u>5200 - Transfers of Funds</u>				
18,496	109,622	132,626		0700 - Transfers	23,048	23,048	23,048	
18,496	109,622	132,626		Total Transfers of Funds:	23,048	23,048	23,048	
18,496	109,622	132,626		Total Library Media Specialists:	23,048	23,048	23,048	
				308 - Extended Learning Paraprofessional				
				<u>5200 - Transfers of Funds</u>				
57,268	60,182	61,987		0700 - Transfers	63,847	63,847	63,847	
57,268	60,182	61,987		Total Transfers of Funds:	63,847	63,847	63,847	
57,268	60,182	61,987		Total Extended Learning Paraprofessional:	63,847	63,847	63,847	
				309 - Education Instructional Technology				
				<u>5200 - Transfers of Funds</u>				
119,729	167,154	130,064		0700 - Transfers	106,148	106,148	106,148	
119,729	167,154	130,064		Total Transfers of Funds:	106,148	106,148	106,148	
119,729	167,154	130,064		Total Education Instructional Technology:	106,148	106,148	106,148	
				404 - Business Information Systems				
				<u>5200 - Transfers of Funds</u>				
22,815	27,644	13,525		0700 - Transfers	18,081	18,081	18,081	
22,815	27,644	13,525		Total Transfers of Funds:	18,081	18,081	18,081	
22,815	27,644	13,525		Total Business Information Systems:	18,081	18,081	18,081	
				406 - PowerSchool Special Education				
				<u>5200 - Transfers of Funds</u>				
33,461	20,289	20,420		0700 - Transfers	1,963	1,963	1,963	
33,461	20,289	20,420		Total Transfers of Funds:	1,963	1,963	1,963	
33,461	20,289	20,420		Total PowerSchool Special Education:	1,963	1,963	1,963	
				410 - Network Services Contracted				
				<u>5200 - Transfers of Funds</u>				
566,979	545,236	579,673		0700 - Transfers	598,223	598,223	598,223	
566,979	545,236	579,673		Total Transfers of Funds:	598,223	598,223	598,223	
566,979	545,236	579,673		Total Network Services Contracted:	598,223	598,223	598,223	
				529 - Medicaid Coordination				
				<u>5200 - Transfers of Funds</u>				
9,979	10,941	10,938		0700 - Transfers	-	-	-	
9,979	10,941	10,938		Total Transfers of Funds:	-	-	-	
9,979	10,941	10,938		Total Medicaid Coordination:	-	-	-	
				530 - Behavior Consultants				
				<u>5200 - Transfers of Funds</u>				
654,620	656,625	681,720		0700 - Transfers	460,460	460,460	460,460	
654,620	656,625	681,720		Total Transfers of Funds:	460,460	460,460	460,460	
654,620	656,625	681,720		Total Behavior Consultants:	460,460	460,460	460,460	
				555 - Speech/Language Services to Districts				
				<u>5200 - Transfers of Funds</u>				
386,118	284,372	295,559		0700 - Transfers	95,143	95,143	95,143	
386,118	284,372	295,559		Total Transfers of Funds:	95,143	95,143	95,143	
386,118	284,372	295,559		Total Speech/Language Services to Districts:	95,143	95,143	95,143	
				572 - Augmentative Communication				
				<u>5200 - Transfers of Funds</u>				
351,831	-	-		0700 - Transfers	-	-	-	
351,831	-	-		Total Transfers of Funds:	-	-	-	
351,831	-	-		Total Augmentative Communication:	-	-	-	
				585 - Education Evaluation/Consultation Center				
				<u>5200 - Transfers of Funds</u>				
253,657	507,536	517,501		0700 - Transfers	718,108	718,108	718,108	
253,657	507,536	517,501		Total Transfers of Funds:	718,108	718,108	718,108	
253,657	507,536	517,501		Total Education Evaluation/Consultation Center:	718,108	718,108	718,108	



Program Descriptions

Tier 2 Transfers

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

General Fund



2016/17 Actual	2017/18 Actual	2018/19 Adopted		General Fund: Tier 2 Transfers	2019/20 Proposed		2019/20 Approved		2019/20 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				589 - OT/PT Services						
				5200 - Transfers of Funds						
583,633	-	-		0700 - Transfers	123,757		123,757		123,757	
583,633	-	-		<i>Total Transfers of Funds:</i>	123,757		123,757		123,757	
583,633	-	-		<i>Total OT/PT Services:</i>	123,757		123,757		123,757	
				595 - Family Support Liaison						
				5200 - Transfers of Funds						
-	145,445	206,083		0700 - Transfers	284,944		284,944		284,944	
-	145,445	206,083		<i>Total Transfers of Funds:</i>	284,944		284,944		284,944	
-	145,445	206,083		<i>Total Family Support Liaison:</i>	284,944		284,944		284,944	
				600 - Business Office						
				5200 - Transfers of Funds						
-	-	750,000		0700 - Transfers	1,264,697		1,264,697		1,264,697	
-	-	750,000		<i>Total Transfers of Funds:</i>	1,264,697		1,264,697		1,264,697	
-	-	750,000		<i>Total Business Office:</i>	1,264,697		1,264,697		1,264,697	
				601 - Business Services Reimbursed Projects						
				5200 - Transfers of Funds						
241,868	231,682	177,337		0700 - Transfers	139,342		139,342		139,342	
241,868	231,682	177,337		<i>Total Transfers of Funds:</i>	139,342		139,342		139,342	
241,868	231,682	177,337		<i>Total Business Services Reimbursed Projects:</i>	139,342		139,342		139,342	
				605 - Student Account System						
				5200 - Transfers of Funds						
49,498	-	-		0700 - Transfers	-		-		-	
49,498	-	-		<i>Total Transfers of Funds:</i>	-		-		-	
49,498	-	-		<i>Total Student Account System:</i>	-		-		-	
				635 - Crisis Intervention & Prevention						
				5200 - Transfers of Funds						
-	150	150		0700 - Transfers	-		-		-	
-	150	150		<i>Total Transfers of Funds:</i>	-		-		-	
-	150	150		<i>Total Crisis Intervention & Prevention:</i>	-		-		-	
				703 - Attendance						
				5200 - Transfers of Funds						
354,017	281,271	311,440		0700 - Transfers	357,002		357,002		357,002	
354,017	281,271	311,440		<i>Total Transfers of Funds:</i>	357,002		357,002		357,002	
354,017	281,271	311,440		<i>Total Attendance:</i>	357,002		357,002		357,002	
4,518,854	4,138,276	5,138,954		<i>Tier 2 Transfers Total:</i>	5,729,362		5,729,362		5,729,362	
15,862,431	16,997,824	23,798,109	71.81	TOTAL GENERAL FUND REQUIREMENTS	26,035,555	90.90	26,035,555	90.90	26,035,555	90.90

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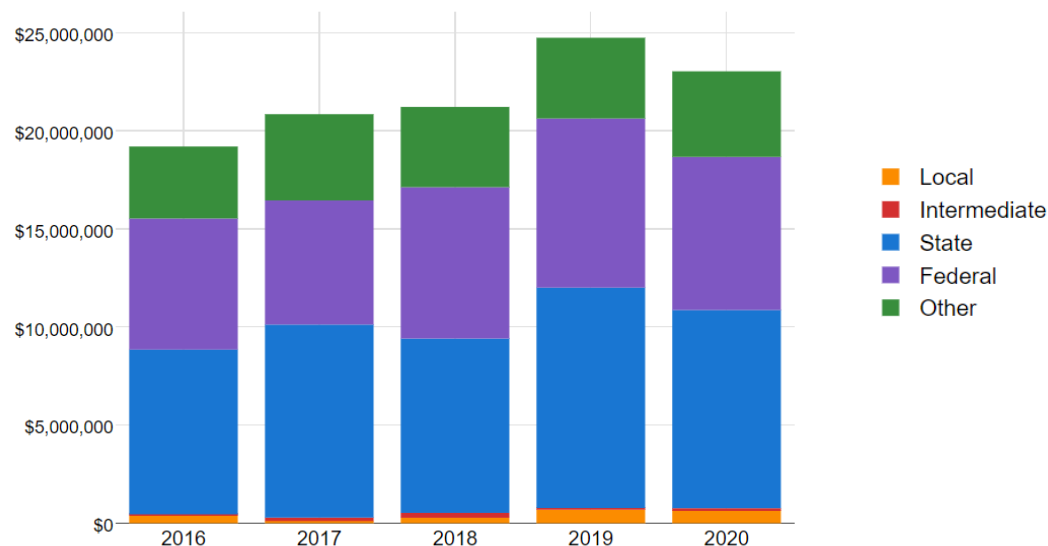
Restricted Revenue Funds



2016/17 Actual	2017/18 Actual	2018/19 Adopted	Restricted Revenue Funds: Resources	2019/20 Proposed	2019/20 Approved	2019/20 Adopted
\$	\$	\$		\$	\$	\$
			1000 - Revenue from Local Sources			
42,138	171,621	240,310	1940 - Service to Other Local Educ Agency	227,951	227,951	227,951
13,604	16,722	-	1944 - Rev From Non-Constituent Districts	-	-	-
-	39	-	1960 - Recovery Prior Years' Expenditures	-	-	-
2,533	3,500	548	1970 - Service Provided Other Funds	-	-	-
1,011	22,359	-	1990 - Misc Revenue	-	-	-
49,115	62,783	450,000	1991 - Misc Revenue - Medicaid	450,000	450,000	450,000
108,401	277,024	690,858	Total Revenue from Local Sources:	677,951	677,951	677,951
			2000 - Revenue From Intermediate Source			
178,410	249,245	80,476	2200 - Restricted Revenue	87,455	87,455	87,455
178,410	249,245	80,476	Total Revenue From Intermediate Sources:	87,455	87,455	87,455
			3000 - Revenue From State Sources			
9,833,030	8,883,045	11,232,771	3299 - Restricted Revenue From State	10,097,105	10,097,105	10,097,105
9,833,030	8,883,045	11,232,771	Total Revenue From State Sources:	10,097,105	10,097,105	10,097,105
			4000 - Revenue From Federal Sources			
3,673,840	3,301,797	4,571,254	4500 - Restricted Federal Thru State	3,191,990	3,191,990	3,191,990
58,161	101,239	38,240	4511 - CFDA 84.013 Restricted Federal Thru State	100,000	100,000	100,000
134,270	201,818	21,233	4512 - CFDA 84.173 Restricted Federal Thru State	85,283	85,283	85,283
318,590	310,699	-	4513 - CFDA 84.181 Restricted Federal Thru State	353,455	353,455	353,455
-	101,750	142,202	4519 - CFDA 84.410 Restricted Federal Thru State	181,556	181,556	181,556
18,666	8,000	-	4520 - CFDA 93.994 Restricted Federal Thru State	-	-	-
1,911,937	3,572,688	3,842,936	4523 - CFDA 93.778 Restricted Federal Thru State	3,887,936	3,887,936	3,887,936
210,433	113,993	-	4526 - CFDA 84.126a Restricted Federal Thru State	-	-	-
6,325,899	7,711,984	8,615,865	Total Revenue From Federal Sources:	7,800,220	7,800,220	7,800,220
			5000 - Other Sources			
385,063	262,101	428,555	5200 - Interfund Transfers	921,417	921,417	921,417
4,008,495	3,825,394	3,683,805	5400 - Beginning Fund Balance	3,438,944	3,438,944	3,438,944
4,393,557	4,087,495	4,112,360	Total Other Sources:	4,360,361	4,360,361	4,360,361
20,839,297	21,208,794	24,732,330	Total Restricted Revenue Fund Resources:	23,023,092	23,023,092	23,023,092

The Restricted Revenue Funds contain 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 and Long Term Care & Treatment. Revenue from these grants is not keeping up with expenditures and current service levels. Reductions in staffing have been made to all three programs this fiscal year.

Restricted Revenue Funds: Historical Revenue by Source



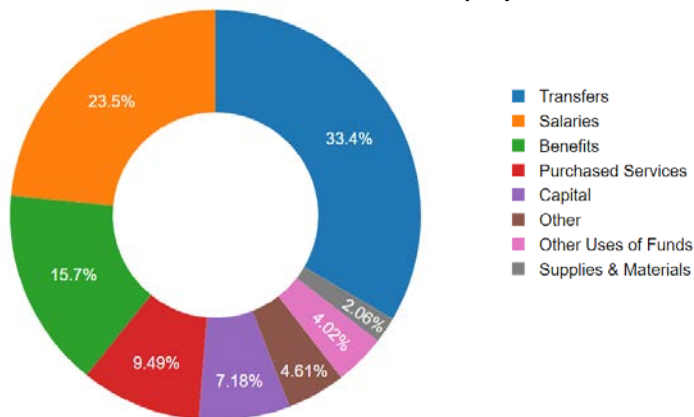
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Restricted Revenue Funds: Requirements \$23,023,092

2016/17 Actual		2017/18 Actual		2018/19 Adopted		Requirements	2019/20 Adopted		% of Total Budget
\$	FTE	\$	FTE	\$	FTE		\$	FTE	% Total
5,317,476	91.49	5,123,227	83.16	5,676,243	86.92	0100 - Salaries	5,411,456	81.59	23.5%
2,854,886		2,950,278		3,424,447		0200 - Associated Payroll Costs	3,614,985		15.7%
1,396,666		1,209,759		2,596,555		0300 - Purchased Services	2,185,114		9.5%
447,094		134,240		544,605		0400 - Supplies and Materials	474,399		2.1%
9,694		3,351		1,675,495		0500 - Capital Outlay	1,653,413		7.2%
926,699		877,444		1,101,734		0600 - Other Objects	1,061,597		4.6%
6,061,387		6,586,291		8,774,951		0700 - Transfers	7,697,362		33.4%
-		-		935,300		0800 - Other Uses of Funds	924,766		4.0%
17,013,902	91.49	16,884,590	83.16	24,729,330	86.92	Total 2019-20 Budgeted Requirements by Object	23,023,092	81.59	100%

Budget Expenses by Object

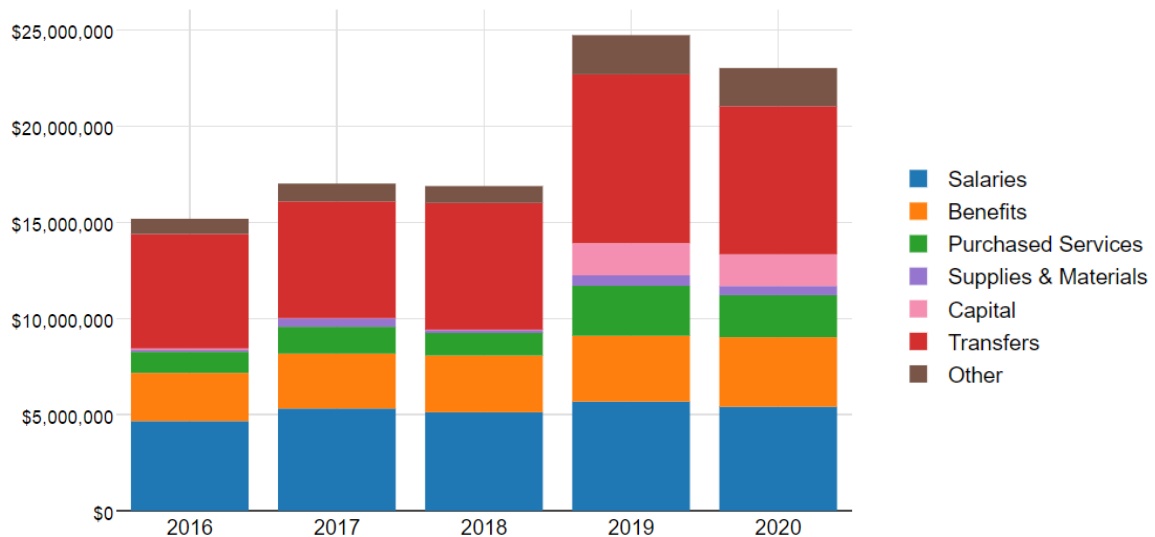


Restricted Revenue Funds

Transfers make up the largest portion of the appropriated expenditures in the restricted revenue funds. The majority of the \$7,697,362 is comprised of the transfers required as part of the subcontracts to other agencies for Regional Services, Early Childhood Special Education as well as payments to districts for participation in the Medicaid Administrative Claiming program.

LBL has three large state grants: Early Childhood Special Education, Regional Services and Long Term Care and Treatment. Of the 81.59 total FTE in the restricted revenue funds, these three grants represent 91% of the FTE.

Restricted Revenue Funds: Historical Expenses by Object





Program Descriptions

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

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.

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.

603 - Supplemental Retirement

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

Restricted Revenue Funds



2016/17 Actual	2017/18 Actual	2018/19 Adopted	Restricted Revenue Funds: Administrative Services		2019/20 Proposed	2019/20 Approved	2019/20 Adopted			
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
102 - Regional Career College Readiness Grant										
2219 - Other Improvement of Instruction Services										
-	6,090	77,242	0.85	0100 - Salaries	49,897	0.50	49,897	0.50	49,897	0.50
-	489	39,805		0200 - Associated Payroll Costs	27,966		27,966		27,966	
-	10,918	128,759		0300 - Purchased Services	141,072		141,072		141,072	
-	2,029	9,423		0400 - Supplies and Materials	10,423		10,423		10,423	
-	1,757	24,771		0600 - Other Objects	20,642		20,642		20,642	
-	-	20,000		0700 - Transfers	-		-		-	
-	21,283	300,000	0.85	Total Other Improvement of Instruction Services:	250,000	0.50	250,000	0.50	250,000	0.50
-	21,283	300,000	0.85	Total Regional Career College Readiness Grant:	250,000	0.50	250,000	0.50	250,000	0.50
103 - Chronic Absenteeism										
2112 - Attendance Services										
-	-	84,958	1.00	0100 - Salaries	85,056	0.85	85,056	0.85	85,056	0.85
-	-	44,377		0200 - Associated Payroll Costs	47,588		47,588		47,588	
-	-	165,000		0300 - Purchased Services	15,586		15,586		15,586	
-	-	5,000		0400 - Supplies and Materials	1,200		1,200		1,200	
-	-	10,000		0600 - Other Objects	5,570		5,570		5,570	
-	-	90,665		0700 - Transfers	-		-		-	
-	-	400,000	1.00	Total Attendance Services:	155,000	0.85	155,000	0.85	155,000	0.85
5300 - Transit of Funds										
-	-	-		0700 - Transfers	45,000		45,000		45,000	
-	-	-		Total Transit of Funds:	45,000		45,000		45,000	
-	-	400,000	1.00	Total Chronic Absenteeism:	200,000	0.85	200,000	0.85	200,000	0.85
202 - Vehicle Replacement										
2573 - Courier Services										
-	-	87,700		0500 - Capital Outlay	175,420		175,420		175,420	
-	-	87,700		Total Courier Services:	175,420		175,420		175,420	
-	-	87,700		Total Vehicle Replacement:	175,420		175,420		175,420	
404 - Business Information Systems - Tech Equipment										
2665 - Network Services										
-	-	110,447		0400 - Supplies and Materials	110,447		110,447		110,447	
-	-	435,000		0500 - Capital Outlay	435,000		435,000		435,000	
-	-	545,447		Total Network Services:	545,447		545,447		545,447	
-	-	545,447		Total Business Information Systems Tech Equipment:	545,447		545,447		545,447	
529 - Medicaid Coordination										
2135 - Medicaid Program										
2,348	2,409	2,455	0.05	0100 - Salaries	-		-		-	
1,487	1,629	1,688		0200 - Associated Payroll Costs	-		-		-	
107	379	9,754		0300 - Purchased Services	16,660		16,660		16,660	
-	-	200		0400 - Supplies and Materials	-		-		-	
221	247	829		0600 - Other Objects	-		-		-	
4,163	4,664	14,926	0.05	Total Medicaid Program:	16,660		16,660		16,660	
2190 - Direction Services										
64,235	-	-		0300 - Purchased Services	-		-		-	
64,235	-	-		Total Direction Services:	-		-		-	
5200 - Transfers of Funds										
179,432	-	-		0700 - Transfers	-		-		-	
179,432	-	-		Total Transfers of Funds:	-		-		-	
5300 - Transit of Funds										
45,186	78,189	450,000		0700 - Transfers	450,000		450,000		450,000	
45,186	78,189	450,000		Total Transit of Funds:	450,000		450,000		450,000	
293,015	82,853	464,926	0.05	Total Medicaid Coordination:	466,660		466,660		466,660	
601 - Business Services										
1299 - 1000 Function Expenditure Authority										
-	-	446,905		0300 - Purchased Services	300,000		300,000		300,000	
-	-	446,905		Total 1000 Function Expenditure Authority:	300,000		300,000		300,000	
2311 - Board Functions										
-	-	377,585		0300 - Purchased Services	300,000		300,000		300,000	
-	-	377,585		Total Board Functions:	300,000		300,000		300,000	
5200 - Transfers of Funds										
24,391	32,026	595,140		0700 - Transfers	551,417		551,417		551,417	
24,391	32,026	595,140		Total Transfers of Funds:	551,417		551,417		551,417	
5300 - Transit of Funds										
-	-	135,746		0700 - Transfers	200,000		200,000		200,000	
-	-	135,746		Total Transit of Funds:	200,000		200,000		200,000	
24,391	32,026	1,555,376		Total Business Services:	1,351,417		1,351,417		1,351,417	
603 - Supplemental Retirement										
2700 - Supplemental Retirement Program										
57,797	26,667	200,000		0100 - Salaries	150,000		150,000		150,000	
46,891	30,213	81,700		0200 - Associated Payroll Costs	91,700		91,700		91,700	
104,688	56,880	281,700		Total Supplemental Retirement Program:	241,700		241,700		241,700	
7000 - Unappropriated Ending Fund Balance										
-	-	438,300		0800 - Other Uses of Funds	438,300		438,300		438,300	
-	-	438,300		Total Unappropriated Ending Fund Balance:	438,300		438,300		438,300	
104,688	56,880	720,000		Total Supplemental Retirement:	680,000		680,000		680,000	
422,095	193,042	4,073,449	1.90	Administrative Services Total:	3,668,944	1.35	3,668,944	1.35	3,668,944	1.35



Program Descriptions

504 - Special Education Training

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

568 - Extended Assessment - Severe Disabilities

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.

Restricted Revenue Funds



2016/17 Actual	2017/18 Actual	2018/19 Adopted	Restricted Revenue Funds: Special Education and Evaluation Services		2019/20 Proposed	2019/20 Approved	2019/20 Adopted
\$	\$	\$ FTE			\$ FTE	\$ FTE	\$ FTE
			504 - Special Education Training				
			2190 - Direction Services				
755	2,451	2,451	0300 - Purchased Services		2,451	2,451	2,451
182	1,698	1,699	0400 - Supplies and Materials		1,699	1,699	1,699
84	373	374	0600 - Other Objects		374	374	374
1,021	4,522	4,524	Total Direction Services:		4,524	4,524	4,524
1,021	4,522	4,524	Total Special Education Training:		4,524	4,524	4,524
			568 - Extended Assessment - Severe Disabilities				
			2190 - Direction Services				
6,590	4,021	4,021	0300 - Purchased Services		4,021	4,021	4,021
15	12	12	0400 - Supplies and Materials		12	12	12
594	363	363	0600 - Other Objects		363	363	363
7,200	4,396	4,396	Total Direction Services:		4,396	4,396	4,396
7,200	4,396	4,396	Total Extended Assessment- Severe Disabilities:		4,396	4,396	4,396
8,221	8,918	8,920	Special Education and Evaluation Services Total:		8,920	8,920	8,920



Program Descriptions

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 (YTP)

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

This 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. Staff supported by this budget provide social emotional supports to students in all component districts.

Restricted Revenue Funds



2016/17 Actual	2017/18 Actual	2018/19 Adopted	Restricted Revenue Funds: Student and Family Support Services		2019/20 Proposed	2019/20 Approved	2019/20 Adopted			
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				510 - Transition Network Facilitator						
				<u>2129 - Other Guidance Services</u>						
87,644	84,681	88,295	1.00	0100 - Salaries	88,737	1.00	88,737	1.00	88,737	1.00
37,524	46,326	50,259		0200 - Associated Payroll Costs	55,902		55,902		55,902	
9,640	9,781	17,420		0300 - Purchased Services	13,411		13,411		13,411	
5,639	306	3,316		0400 - Supplies and Materials	2,500		2,500		2,500	
12,640	12,698	15,710		0600 - Other Objects	14,450		14,450		14,450	
153,087	153,792	175,000	1.00	Total Other Guidance Services:	175,000	1.00	175,000	1.00	175,000	1.00
153,087	153,792	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>						
42,681	30,795	31,359	0.64	0100 - Salaries	31,720	0.63	31,720	0.63	31,720	0.63
21,802	19,139	19,868		0200 - Associated Payroll Costs	22,314		22,314		22,314	
5,625	5,437	10,110		0300 - Purchased Services	7,451		7,451		7,451	
107	321	547		0400 - Supplies and Materials	400		400		400	
6,319	5,012	5,571		0600 - Other Objects	5,570		5,570		5,570	
76,534	60,705	67,455	0.64	Total Family and Student Support Services:	67,455	0.63	67,455	0.63	67,455	0.63
76,534	60,705	67,455	0.64	Total Family Support Liaison:	67,455	0.63	67,455	0.63	67,455	0.63
				599 - Youth Transition Program (YTP)						
				<u>2129 - Other Guidance Services</u>						
24,974	36,736	40,053	0.78	0100 - Salaries	72,894	1.66	72,894	1.66	72,894	1.66
19,619	24,279	27,279		0200 - Associated Payroll Costs	57,032		57,032		57,032	
70,156	56,897	57,948		0300 - Purchased Services	29,482		29,482		29,482	
7,887	236	20		0400 - Supplies and Materials	160		160		160	
49,660	58,034	63,736		0600 - Other Objects	82,507		82,507		82,507	
172,295	176,182	189,036	0.78	Total Other Guidance Services:	242,075	1.66	242,075	1.66	242,075	1.66
172,295	176,182	189,036	0.78	Total Youth Transition Program:	242,075	1.66	242,075	1.66	242,075	1.66
				704 - Medicaid Administrative Claiming Operations (MAC)						
				<u>2132 - Medical Services</u>						
108,097	-	-		0100 - Salaries	-		-		-	
59,002	-	-		0200 - Associated Payroll Costs	-		-		-	
48,021	131,649	235,000		0300 - Purchased Services	235,000		235,000		235,000	
359	-	-		0400 - Supplies and Materials	-		-		-	
19,557	-	-		0600 - Other Objects	-		-		-	
235,035	131,649	235,000		Total Medical Services:	235,000		235,000		235,000	
				<u>5200 - Transfers of Funds</u>						
-	31,160	70,000		0700 - Transfers	70,000		70,000		70,000	
-	31,160	70,000		Total Transfers of Funds:	70,000		70,000		70,000	
				<u>5300 - Transit of Funds</u>						
1,745,750	2,982,055	3,537,936		0700 - Transfers	3,537,936		3,537,936		3,537,936	
1,745,750	2,982,055	3,537,936		Total Transit of Funds:	3,537,936		3,537,936		3,537,936	
1,980,785	3,144,864	3,842,936		Total Medicaid Administrative Claiming Operations:	3,842,936		3,842,936		3,842,936	
				715 - LBL MAC Administration						
				<u>2132 - Medical Services</u>						
-	100,880	105,258	1.50	0100 - Salaries	107,932	1.50	107,932	1.50	107,932	1.50
-	61,950	65,028		0200 - Associated Payroll Costs	73,535		73,535		73,535	
-	4,667	2,600		0300 - Purchased Services	3,637		3,637		3,637	
-	1,409	1,450		0400 - Supplies and Materials	613		613		613	
-	15,202	15,700		0600 - Other Objects	16,715		16,715		16,715	
-	184,109	190,036	1.50	Total Medical Services:	202,432	1.50	202,432	1.50	202,432	1.50
-	184,109	190,036	1.50	Total LBL MAC Administration:	202,432	1.50	202,432	1.50	202,432	1.50
				716 - LBL MAC Funds						
				<u>2132 - Medical Services</u>						
-	17,663	18,444	0.40	0100 - Salaries	57,382	0.90	57,382	0.90	57,382	0.90
-	11,439	11,943		0200 - Associated Payroll Costs	38,780		38,780		38,780	
-	1,422	52,500		0300 - Purchased Services	82,000		82,000		82,000	
-	-	500		0400 - Supplies and Materials	500		500		500	
-	2,747	8,000		0600 - Other Objects	4,872		4,872		4,872	
-	33,271	91,387	0.40	Total Medical Services:	183,534	0.90	183,534	0.90	183,534	0.90
				<u>6110 - Operating Contingency</u>						
-	-	100,000		0600 - Other Objects	-		-		-	
-	-	-		0800 - Other Uses of Funds	386,466		386,466		386,466	
-	-	100,000		Total Operating Contingency:	386,466		386,466		386,466	
				<u>7000 - Unappropriated Ending Fund Balance</u>						
-	-	500,000		0800 - Other Uses of Funds	100,000		100,000		100,000	
-	-	500,000		Total Unappropriated Ending Fund Balance:	100,000		100,000		100,000	
-	33,271	691,387	0.40	Total LBL MAC Funds:	670,000	0.90	670,000	0.90	670,000	0.90
2,382,701	3,752,923	5,155,850	4.32	Student and Family Support Services Total:	5,199,898	5.68	5,199,898	5.68	5,199,898	5.68



Program Descriptions

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.

Restricted Revenue Funds



2016/17 Actual	2017/18 Actual	2018/19 Adopted		Restricted Revenue Funds: Network Services	2019/20 Proposed		2019/20 Approved		2019/20 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				410 - Network Services - Technology Equipment Replacement						
				2665 - Network Services						
-	-	200,000		0400 - Supplies and Materials	200,000		200,000		200,000	
-	-	1,131,548		0500 - Capital Outlay	1,012,121		1,012,121		1,012,121	
-	-	-		0600 - Other Objects	67,879		67,879		67,879	
-	-	1,331,548		Total Network Services:	1,280,000		1,280,000		1,280,000	
-	-	1,331,548		Total Network Services Technology Equipment Replacement:	1,280,000		1,280,000		1,280,000	
-	-	1,331,548		Network Services Total:	1,280,000		1,280,000		1,280,000	



Program Descriptions

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

Restricted Revenue Funds



2016/17 Actual	2017/18 Actual	2018/19 Adopted	Restricted Revenue Funds: E/ECSE Services		2019/20 Proposed	2019/20 Approved	2019/20 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE
				570 - Early Intervention (EI)				
				<u>1260 - Early Intervention</u>				
550,428	558,544	608,595	8.76	0100 - Salaries	612,701	8.45	612,701	8.45
276,705	305,240	351,608		0200 - Associated Payroll Costs	387,689		387,689	
188,221	184,073	200,575		0300 - Purchased Services	205,829		205,829	
19,137	12,897	10,750		0400 - Supplies and Materials	10,750		10,750	
93,104	95,466	105,300		0600 - Other Objects	109,854		109,854	
1,127,595	1,156,220	1,276,828	8.76	Total Early Intervention:	1,326,823	8.45	1,326,823	8.45
				<u>2542 - Care and Upkeep of Buildings Services</u>				
3,149	3,925	3,871	0.10	0100 - Salaries	4,030	0.10	4,030	0.10
1,979	3,048	3,156		0200 - Associated Payroll Costs	3,447		3,447	
27,071	24,069	26,828		0300 - Purchased Services	37,320		37,320	
2,371	406	500		0400 - Supplies and Materials	644		644	
3,111	2,830	5,000		0600 - Other Objects	4,089		4,089	
37,682	34,278	39,355	0.10	Total Care and Upkeep of Buildings Services:	49,530	0.10	49,530	0.10
				<u>5300 - Transit of Funds</u>				
276,273	273,554	390,307		0700 - Transfers	390,924		390,924	
276,273	273,554	390,307		Total Transit of Funds:	390,924		390,924	
1,441,550	1,464,052	1,706,490	8.86	Total Early Intervention:	1,767,277	8.55	1,767,277	8.55
				575 - Early Child Special Education (ECSE)				
				<u>1260 - Early Intervention</u>				
1,901,322	1,922,013	2,036,746	35.72	0100 - Salaries	1,913,535	33.93	1,913,535	33.93
1,102,496	1,185,068	1,307,256		0200 - Associated Payroll Costs	1,358,176		1,358,176	
324,250	289,423	276,796		0300 - Purchased Services	286,557		286,557	
92,496	43,457	59,858		0400 - Supplies and Materials	44,541		44,541	
307,915	309,597	330,300		0600 - Other Objects	324,656		324,656	
3,728,478	3,749,558	4,010,956	35.72	Total Early Intervention:	3,927,465	33.93	3,927,465	33.93
				<u>2542 - Care and Upkeep of Buildings Services</u>				
17,227	18,753	18,484	0.40	0100 - Salaries	24,121	0.40	24,121	0.40
9,200	13,044	13,851		0200 - Associated Payroll Costs	17,756		17,756	
127,461	107,628	108,711		0300 - Purchased Services	114,794		114,794	
10,876	1,890	2,000		0400 - Supplies and Materials	2,000		2,000	
14,829	12,718	10,000		0600 - Other Objects	14,280		14,280	
179,592	154,034	153,046	0.40	Total Care and Upkeep of Buildings Services:	172,951	0.40	172,951	0.40
				<u>5300 - Transit of Funds</u>				
1,493,625	1,431,395	1,561,227		0700 - Transfers	1,563,695		1,563,695	
1,493,625	1,431,395	1,561,227		Total Transit of Funds:	1,563,695		1,563,695	
5,401,695	5,334,987	5,725,229	36.12	Total Early Child Special Education:	5,664,111	34.33	5,664,111	34.33
				576 - E/ECSE Sub Grant				
				<u>1260 - Early Intervention</u>				
3,662	4,628	-		0100 - Salaries	-	-	-	
1,693	2,365	-		0200 - Associated Payroll Costs	-	-	-	
607	1,152	5,232		0300 - Purchased Services	5,232		5,232	
405	184	1,084		0400 - Supplies and Materials	2,233		2,233	
573	750	624		0600 - Other Objects	679		679	
6,940	9,079	6,940		Total Early Intervention:	8,144		8,144	
				<u>2240 - Instructional Staff Development</u>				
-	6,870	3,000		0100 - Salaries	3,000		3,000	
-	2,776	1,226		0200 - Associated Payroll Costs	1,226		1,226	
27,079	19,884	1,650		0300 - Purchased Services	1,650		1,650	
10,261	12,155	7,886		0400 - Supplies and Materials	7,886		7,886	
3,361	3,752	1,238		0600 - Other Objects	1,238		1,238	
40,701	45,437	15,000		Total Instructional Staff Development:	15,000		15,000	
				<u>5300 - Transit of Funds</u>				
3,472	3,760	3,472		0700 - Transfers	3,815		3,815	
3,472	3,760	3,472		Total Transit of Funds:	3,815		3,815	
51,113	58,276	25,412		Total E/ECSE Sub Grant:	26,959		26,959	
				578 - E/ECSE Collaborative Problem Solving				
				<u>2240 - Instructional Staff Development</u>				
-	6,186	2,500		0100 - Salaries	4,311		4,311	
-	2,389	1,021		0200 - Associated Payroll Costs	1,762		1,762	
-	339	2,000		0300 - Purchased Services	2,000		2,000	
-	-	8,241		0400 - Supplies and Materials	10,535		10,535	
-	802	1,238		0600 - Other Objects	1,675		1,675	
-	9,717	15,000		Total Instructional Staff Development:	20,283		20,283	
-	9,717	15,000		Total E/ECSE Collaborative Problem Solving:	20,283		20,283	
6,894,357	6,867,031	7,472,131	44.98	Early Intervention/Early Childhood Special Education Services Total:	7,478,630	42.88	7,478,630	42.88



Program Descriptions

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) Long Term Care & Treatment

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

Restricted Revenue Funds



2016/17 Actual	2017/18 Actual	2018/19 Adopted	Restricted Revenue Funds: Long Term Care and Treatment Services		2019/20 Proposed	2019/20 Approved	2019/20 Adopted			
\$	\$	\$	FTE		\$	FTE	\$	FTE		
505 - Long Term Care and Treatment										
1280 - Alternative Education										
1,027,224	915,536	1,034,394	17.16	0100 - Salaries	1,010,799	15.40	1,010,799	15.40	1,010,799	15.40
555,370	536,502	634,568		0200 - Associated Payroll Costs	670,247		670,247		670,247	
262,946	158,283	262,760		0300 - Purchased Services	174,911		174,911		174,911	
105,266	13,483	55,965		0400 - Supplies and Materials	11,600		11,600		11,600	
175,569	146,142	178,800		0600 - Other Objects	168,080		168,080		168,080	
2,126,374	1,769,946	2,166,487	17.16	Total Alternative Education:	2,035,637	15.40	2,035,637	15.40	2,035,637	15.40
2410 - Office of The Principal Services										
84,892	86,166	102,500	0.88	0100 - Salaries	105,641	0.88	105,641	0.88	105,641	0.88
42,280	46,915	56,236		0200 - Associated Payroll Costs	64,793		64,793		64,793	
12,240	16,354	17,304		0300 - Purchased Services	13,704		13,704		13,704	
7,436	105	4,983		0400 - Supplies and Materials	2,000		2,000		2,000	
15,938	13,706	16,600		0600 - Other Objects	18,388		18,388		18,388	
162,786	163,246	197,623	0.88	Total Office of The Principal Services:	204,526	0.88	204,526	0.88	204,526	0.88
2542 - Care and Upkeep of Buildings Services										
19,989	8,349	13,500		0300 - Purchased Services	11,500		11,500		11,500	
3,628	1,086	7,000		0400 - Supplies and Materials	5,800		5,800		5,800	
2,125	849	3,730		0600 - Other Objects	1,557		1,557		1,557	
25,742	10,284	24,230		Total Care and Upkeep of Buildings Services:	18,857		18,857		18,857	
5300 - Transit of Funds										
93,797	98,000	-		0700 - Transfers	-		-		-	
93,797	98,000	-		Total Transit of Funds:	-		-		-	
2,408,699	2,041,475	2,388,340	18.03	Total Long Term Care and Treatment:	2,259,020	16.28	2,259,020	16.28	2,259,020	16.28
507 - SPR&I Long Term Care & Treatment										
1280 - Alternative Education										
534	401	600		0100 - Salaries	600		600		600	
88	142	245		0200 - Associated Payroll Costs	245		245		245	
149	197	208		0300 - Purchased Services	208		208		208	
293	348	28		0400 - Supplies and Materials	34		34		34	
96	98	104		0600 - Other Objects	98		98		98	
1,160	1,185	1,185		Total Alternative Education:	1,185		1,185		1,185	
1,160	1,185	1,185		Total SPR&I Long Term Care & Treatment:	1,185		1,185		1,185	
2,409,859	2,042,660	2,389,525	18.03	Long Term Care and Treatment Services Total:	2,260,205	16.28	2,260,205	16.28	2,260,205	16.28



Program Descriptions

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:

- Deaf/Hard of Hearing (DHH)
- Audiology for Deaf/Hard of Hearing
- 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 support for school districts serving students with traumatic brain injuries.

Cascade Regional staff provides specialized support services to our region. These services include, but are not limited to:

- 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)
- Supports to personnel such as training district staff to utilize technology for communication, support low vision services, provide assistive technology and adaptive equipment and transition services
- Related services such as audiology, physical therapy, and occupational therapy

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.

Restricted Revenue Funds



2016/17 Actual	2017/18 Actual	2018/19 Adopted	Restricted Revenue Funds: Cascade Regional Program Services		2019/20 Proposed	2019/20 Approved	2019/20 Adopted			
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				567 - Audiology for Deaf/Hard of Hearing						
				2153 - Audiology Services						
6,184	26,359	15,982	0.41	0100 - Salaries	27,147	0.31	27,147	0.31	27,147	0.31
4,900	12,249	11,959		0200 - Associated Payroll Costs	16,170		16,170		16,170	
4,796	1,816	28,394		0300 - Purchased Services	39,094		39,094		39,094	
59,245	11,112	15,437		0400 - Supplies and Materials	15,751		15,751		15,751	
9,694	3,351	21,247		0500 - Capital Outlay	30,872		30,872		30,872	
7,764	4,940	8,693		0600 - Other Objects	14,235		14,235		14,235	
92,583	59,827	101,712	0.41	Total Audiology Services:	143,269	0.31	143,269	0.31	143,269	0.31
				5300 - Transit of Funds						
25,701	25,865	25,701		0700 - Transfers	25,865		25,865		25,865	
25,701	25,865	25,701		Total Transit of Funds:	25,865		25,865		25,865	
118,284	85,692	127,413	0.41	Total Audiology Deaf/Hard of Hearing:	169,134	0.31	169,134	0.31	169,134	0.31
				571 - Deaf/Hard of Hearing						
				1229 - Other Restricted Settings						
280,043	267,640	269,979	3.98	0100 - Salaries	283,261	3.98	283,261	3.98	283,261	3.98
121,570	123,240	152,831		0200 - Associated Payroll Costs	178,657		178,657		178,657	
18,076	18,415	31,039		0300 - Purchased Services	24,221		24,221		24,221	
49,722	7,720	13,175		0400 - Supplies and Materials	9,370		9,370		9,370	
42,247	37,531	44,210		0600 - Other Objects	45,000		45,000		45,000	
511,657	454,547	511,234	3.98	Total Other Restricted Settings:	540,509	3.98	540,509	3.98	540,509	3.98
				2160 - Other Student Treatment Services						
7	-	-		0400 - Supplies and Materials	-		-		-	
7	-	-		Total Other Student Treatment Services:	-		-		-	
				5300 - Transit of Funds						
176,662	142,343	173,597		0700 - Transfers	161,817		161,817		161,817	
176,662	142,343	173,597		Total Transit of Funds:	161,817		161,817		161,817	
688,326	596,890	684,831	3.98	Total Deaf/Hard of Hearing:	702,326	3.98	702,326	3.98	702,326	3.98
				573 - Traumatic Brain Injury						
				1229 - Other Restricted Settings						
8,782	7,882	8,018	0.10	0100 - Salaries	8,176	0.10	8,176	0.10	8,176	0.10
4,670	4,528	4,699		0200 - Associated Payroll Costs	5,291		5,291		5,291	
1,456	1,191	1,726		0300 - Purchased Services	2,298		2,298		2,298	
-	-	465		0400 - Supplies and Materials	460		460		460	
1,342	1,224	1,342		0600 - Other Objects	1,450		1,450		1,450	
16,250	14,825	16,250	0.10	Total Other Restricted Settings:	17,675	0.10	17,675	0.10	17,675	0.10
				5300 - Transit of Funds						
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	
21,250	19,825	21,250	0.10	Total Traumatic Brain Injury:	22,675	0.10	22,675	0.10	22,675	0.10
				583 - Blind/Visually Impaired						
				1229 - Other Restricted Settings						
330,569	317,579	321,622	4.54	0100 - Salaries	331,158	4.55	331,158	4.55	331,158	4.55
170,899	163,449	194,350		0200 - Associated Payroll Costs	216,767		216,767		216,767	
18,195	19,828	21,998		0300 - Purchased Services	32,977		32,977		32,977	
8,802	4,077	7,240		0400 - Supplies and Materials	11,100		11,100		11,100	
47,562	45,444	51,230		0600 - Other Objects	53,500		53,500		53,500	
576,027	550,377	596,440	4.54	Total Other Restricted Settings:	645,502	4.55	645,502	4.55	645,502	4.55
				5300 - Transit of Funds						
167,788	114,424	161,197		0700 - Transfers	150,259		150,259		150,259	
167,788	114,424	161,197		Total Transit of Funds:	150,259		150,259		150,259	
743,815	664,801	757,637	4.54	Total Blind/Visually Impaired:	795,761	4.55	795,761	4.55	795,761	4.55
				584 - Severe Orthopedic Impairment						
				1229 - Other Restricted Settings						
107,398	84,480	95,260	1.53	0100 - Salaries	103,992	1.52	103,992	1.52	103,992	1.52
56,953	49,474	57,561		0200 - Associated Payroll Costs	66,229		66,229		66,229	
27,013	20,733	46,811		0300 - Purchased Services	41,848		41,848		41,848	
21,548	12,622	10,541		0400 - Supplies and Materials	2,491		2,491		2,491	
19,209	15,058	21,100		0600 - Other Objects	16,400		16,400		16,400	
232,121	182,367	231,273	1.53	Total Other Restricted Settings:	230,960	1.52	230,960	1.52	230,960	1.52
				5300 - Transit of Funds						
106,406	59,180	55,799		0700 - Transfers	52,013		52,013		52,013	
106,406	59,180	55,799		Total Transit of Funds:	52,013		52,013		52,013	
338,527	241,548	287,072	1.53	Total Severe Orthopedic Impairment:	282,973	1.52	282,973	1.52	282,973	1.52
				587 - Autism Spectrum Disorder						
				2160 - Other Student Treatment Services						
410,395	389,471	432,847	6.28	0100 - Salaries	335,366	4.93	335,366	4.93	335,366	4.93
212,372	220,453	251,420		0200 - Associated Payroll Costs	211,713		211,713		211,713	
88,030	69,613	37,270		0300 - Purchased Services	40,200		40,200		40,200	
26,967	6,654	6,438		0400 - Supplies and Materials	9,250		9,250		9,250	
66,399	61,757	66,593		0600 - Other Objects	67,476		67,476		67,476	
804,163	747,949	794,568	6.28	Total Other Student Treatment Services:	664,005	4.93	664,005	4.93	664,005	4.93
				5300 - Transit of Funds						
510,556	447,359	530,330		0700 - Transfers	489,621		489,621		489,621	
510,556	447,359	530,330		Total Transit of Funds:	489,621		489,621		489,621	
1,314,719	1,195,307	1,324,898	6.28	Total Autism Spectrum Disorder:	1,153,626	4.93	1,153,626	4.93	1,153,626	4.93
3,224,920	2,804,062	3,203,101	16.84	Cascade Regional Program Services Total:	3,126,495	15.40	3,126,495	15.40	3,126,495	15.40



Program Descriptions

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.



Restricted Revenue Funds

2016/17 Actual	2017/18 Actual	2018/19 Adopted		Restricted Revenue Funds: Historic Data	2019/20 Proposed	2019/20 Approved		2019/20 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	
				101 - Executive Administration					
				<u>2219 - Other Improvement of Instruction Services</u>					
-	6,784	-		0110 - Regular Salaries	-	-	-	-	
7,163	-	-		0120 - Nonpermanent Salaries	-	-	-	-	
548	-	-		0220 - Social Security	-	-	-	-	
36	-	-		0230 - Other Required Payroll Costs.	-	-	-	-	
6,726	676	-		0340 - Travel	-	-	-	-	
10,543	9,776	-		0390 - Other General Professional and Technological Services	-	-	-	-	
367	-	-		0415 - Meeting Expenses - Food & Drinks	-	-	-	-	
2,284	1,551	-		0690 - Indirect Charges	-	-	-	-	
27,665	18,787	-		Total Other Improvement of Instruction Services:	-	-	-	-	
				<u>2240 - Instructional Staff Development</u>					
-	9,750	-		0390 - Other General Professional and Technological Services	-	-	-	-	
-	9,750	-		Total Instructional Staff Development:	-	-	-	-	
27,665	28,537	-		Total Executive Administration:	-	-	-	-	
				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>					
303	-	-		0110 - Regular Salaries	-	-	-	-	
18,783	-	-		0130 - Additional Salaries	-	-	-	-	
143	-	-		0210 - Public Employees Retirement System	-	-	-	-	
1,460	-	-		0220 - Social Security	-	-	-	-	
109	-	-		0230 - Other Required Payroll Costs.	-	-	-	-	
1	-	-		0690 - Indirect Charges	-	-	-	-	
20,800	-	-		Total Other Speech Pathology & Audiology Serv:	-	-	-	-	
20,800	-	-		Total Speech/Language Services to Districts:	-	-	-	-	
				566 - Positive Behavior Intervention Support					
				<u>2240 - Instructional Staff Development</u>					
-	178	-		0350 - Communication	-	-	-	-	
-	750	-		0390 - Other General Professional and Technological Services	-	-	-	-	
-	928	-		Total Instructional Staff Development:	-	-	-	-	
-	928	-		Total Positive Behavior Intervention Support:	-	-	-	-	
				577 - IDEA Part B 619					
				<u>5300 - Transit of Funds</u>					
6,230	9,701	6,233		0720 - Transits	-	-	-	-	
6,230	9,701	6,233		Total Transit of Funds:	-	-	-	-	
6,230	9,701	6,233		Total IDEA Part B 619:	-	-	-	-	
				585 - Education Evaluation/Consultation Center					
				<u>2240 - Instructional Staff Development</u>					
147	-	-		0340 - Travel	-	-	-	-	
13	-	-		0690 - Indirect Charges	-	-	-	-	
160	-	-		Total Instructional Staff Development:	-	-	-	-	
160	-	-		Total Education Evaluation/Consultation Center:	-	-	-	-	
				588 - IDEA Consortium					
				<u>2120 - Guidance Services</u>					
75,799	71,364	72,587	0.85	0110 - Regular Salaries	-	-	-	-	
696	-	-		0120 - Nonpermanent Salaries	-	-	-	-	
141	522	1,194		0130 - Additional Salaries	-	-	-	-	
19,626	21,860	22,754		0210 - Public Employees Retirement System	-	-	-	-	
5,813	5,412	5,736		0220 - Social Security	-	-	-	-	
417	281	443		0230 - Other Required Payroll Costs.	-	-	-	-	
13,526	11,052	11,220		0243 - Health Insurance	-	-	-	-	
360	360	360		0244 - Administrative Tuition Reimb Or TSA End 99/00	-	-	-	-	
2,525	1,349	3,500		0340 - Travel	-	-	-	-	
11	-	200		0350 - Communication	-	-	-	-	
331	-	400		0415 - Meeting Expenses - Food & Drinks	-	-	-	-	
545	-	-		0460 - Non-Consumable Items	-	-	-	-	
10,781	10,098	10,578		0690 - Indirect Charges	-	-	-	-	
130,571	122,299	128,972	0.85	Total Guidance Services:	-	-	-	-	
				<u>5300 - Transit of Funds</u>					
1,075,426	852,281	962,601		0720 - Transits	-	-	-	-	
1,075,426	852,281	962,601		Total Transit of Funds:	-	-	-	-	
1,205,997	974,580	1,091,573	0.85	Total IDEA Consortium:	-	-	-	-	
				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:	-	-	-	-	



Program Descriptions

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.

Restricted Revenue Funds



2016/17 Actual	2017/18 Actual	2018/19 Adopted		Restricted Revenue Funds: Historic Data	2019/20 Proposed		2019/20 Approved		2019/20 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				633 - OHSU Project - Special Ed Health Services						
				2132 - Medical Services						
14,906	-	-		0110 - Regular Salaries	-		-		-	
1,074	-	-		0130 - Additional Salaries	-		-		-	
3,778	-	-		0210 - Public Employees Retirement System	-		-		-	
1,222	-	-		0220 - Social Security	-		-		-	
75	-	-		0230 - Other Required Payroll Costs.	-		-		-	
3,465	-	-		0243 - Health Insurance	-		-		-	
467	-	-		0340 - Travel	-		-		-	
54	-	-		0350 - Communication	-		-		-	
1,625	-	-		0690 - Indirect Charges	-		-		-	
26,666	-	-		<i>Total Medical Services:</i>	-		-		-	
26,666	-	-		<i>Total OHSU Project - Special Ed Health Services:</i>	-		-		-	
				697 - IHN-CCO						
				2139 - Other Health Services						
70,379	122,202	-		0120 - Nonpermanent Salaries	-		-		-	
7,831	26,622	-		0210 - Public Employees Retirement System	-		-		-	
5,213	8,952	-		0220 - Social Security	-		-		-	
382	508	-		0230 - Other Required Payroll Costs.	-		-		-	
4,597	8,882	-		0243 - Health Insurance	-		-		-	
4,183	9,553	-		0340 - Travel	-		-		-	
79	738	-		0350 - Communication	-		-		-	
637	8,020	-		0390 - Other General Professional and Technological Services	-		-		-	
163	33	-		0410 - Consumable Supplies and Materials	-		-		-	
8,412	16,696	-		0690 - Indirect Charges	-		-		-	
101,876	202,207	-		<i>Total Other Health Services:</i>	-		-		-	
101,876	202,207	-		<i>Total IHN-CCO:</i>	-		-		-	
				698 - YDC Grant - FSL						
				2113 - Family and Student Support Services						
59,401	-	-		0110 - Regular Salaries	-		-		-	
13,431	-	-		0120 - Nonpermanent Salaries	-		-		-	
49	-	-		0130 - Additional Salaries	-		-		-	
16,420	-	-		0210 - Public Employees Retirement System	-		-		-	
5,426	-	-		0220 - Social Security	-		-		-	
405	-	-		0230 - Other Required Payroll Costs.	-		-		-	
16,536	-	-		0243 - Health Insurance	-		-		-	
6,788	-	-		0340 - Travel	-		-		-	
1,035	-	-		0350 - Communication	-		-		-	
10,765	-	-		0390 - Other General Professional and Technological Services	-		-		-	
7,438	-	-		0410 - Consumable Supplies and Materials	-		-		-	
296	-	-		0460 - Non-Consumable Items	-		-		-	
5,307	-	-		0480 - Computer Hardware	-		-		-	
428	-	-		0640 - Dues and Fees	-		-		-	
12,935	-	-		0690 - Indirect Charges	-		-		-	
156,661	-	-		<i>Total Family and Student Support Services:</i>	-		-		-	
156,661	-	-		<i>Total YDC Grant - FSL:</i>	-		-		-	
1,671,736	1,215,953	1,097,806	0.85	<i>Restricted Revenue Historic Data Total:</i>	-		-		-	
17,013,902	16,884,589	24,732,330	86.92	TOTAL RESTRICTED REVENUE FUND REQUIREMENTS:	23,023,092	81.59	23,023,092	81.59	23,023,092	81.59

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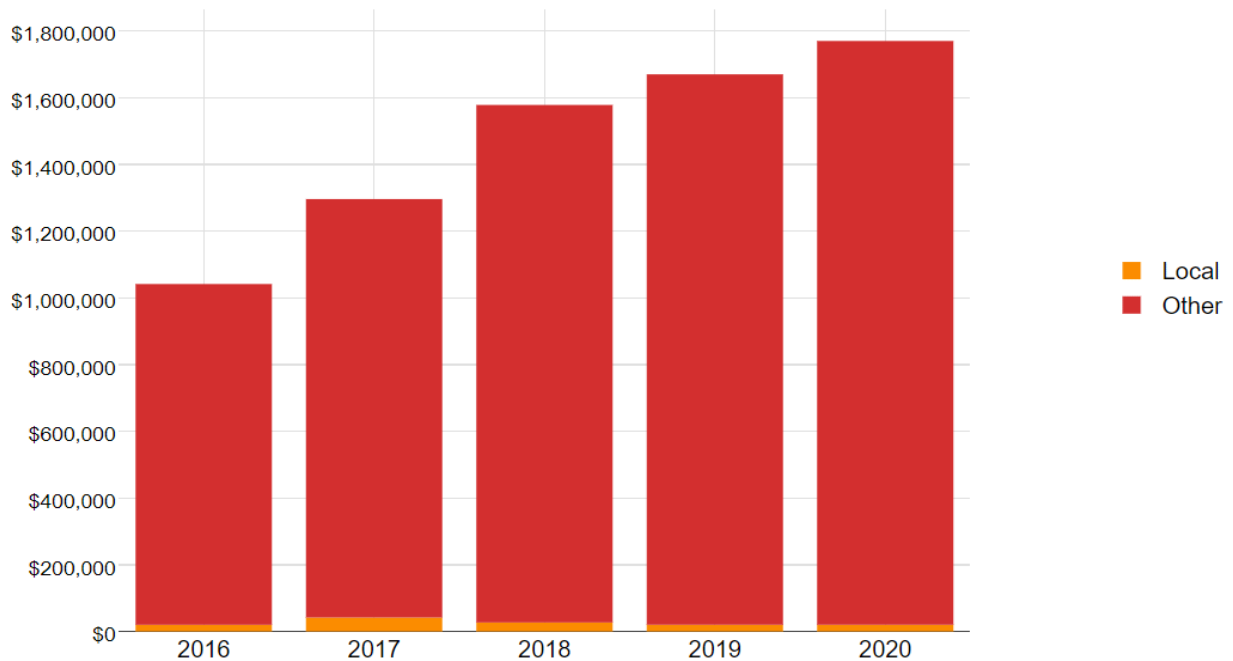
Capital Projects Fund



2016/17 Actual	2017/18 Actual	2018/19 Adopted	Capital Projects Fund: Resources	2019/20 Proposed	2019/20 Approved	2019/20 Adopted
\$	\$	\$		\$	\$	\$
			<u>1000 - Revenue from Local Sources</u>			
41,724	20,470	20,000	1910 - Rentals	20,000	20,000	20,000
-	6,358	-	1990 - Misc Revenue	-	-	-
41,724	26,828	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
904,361	1,201,371	1,300,000	5400 - Beginning Fund Balance	1,400,000	1,400,000	1,400,000
1,254,361	1,551,371	1,650,000	Total Other Sources:	1,750,000	1,750,000	1,750,000
1,296,085	1,578,199	1,670,000	Total Capital Projects Resources:	1,770,000	1,770,000	1,770,000

The capital project funds is mostly supported by annual transfers from the general fund. Revenue from rent is currently being generated from a lease for one-half of the warehouse.

Capital Project Funds: Historical Revenue by Source



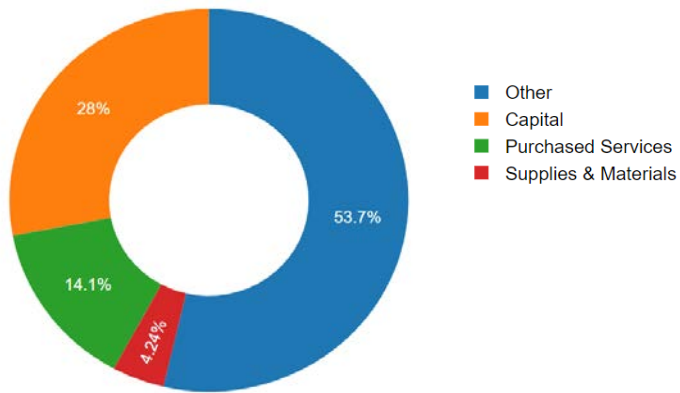
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Capital Project Funds: Requirements
\$1,770,000

2016/17 Actual		2017/18 Actual		2018/19 Adopted		Requirements	2019/20 Adopted		% of Total Budget
\$	FTE	\$	FTE	\$	FTE		\$	FTE	% Total
-		-		-		0100 - Salaries	-		
-		-		-		0200 - Associated Payroll Costs	-		
22,748		67,101		250,000		0300 - Purchased Services	250,000		14.1%
29,557		6,608		75,000		0400 - Supplies and Materials	75,000		4.2%
42,409		122,885		395,000		0500 - Capital Outlay	495,000		28.0%
-		-		-		0600 - Other Objects	-		
-		-		-		0700 - Transfers	-		
-		-		950,000		0800 - Other Uses of Funds	950,000		53.7%
94,714	-	196,594	-	1,670,000	-	Total 2019-2020 Budgeted Requirements by Object	1,770,000	-	100%

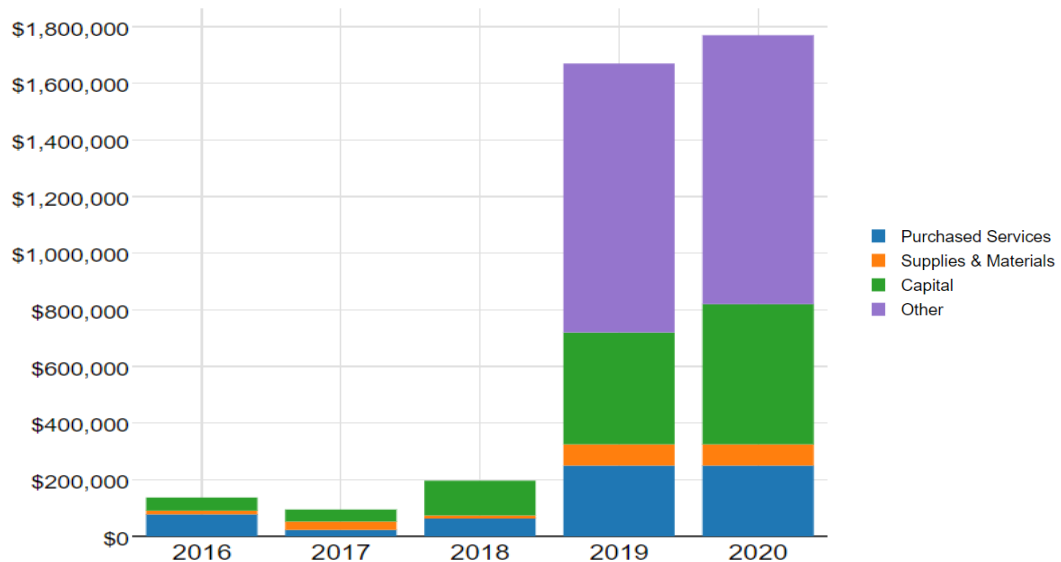
Budget Expenses by Object



Capital Project Funds

A capital improvement plan is updated on an annual basis and reviewed with the Board.
In FY18/19, work that was completed with capital project funds included repairs and upgrades to the HVAC duct system, parking lot improvements and replacement of the roof over the conference center.
In FY19/20 work to be completed includes finalizing the 5 year carpeting project, replacement of HVAC units and a facility audit to assist with future planning.

Capital Project Funds: Historical Expenses by Object





Program Descriptions

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.

Capital Projects Fund



2016/17 Actual	2017/18 Actual	2018/19 Adopted	Capital Projects Fund: Requirements		2019/20 Proposed	2019/20 Approved	2019/20 Adopted
\$	\$	\$ FTE			\$ FTE	\$ FTE	\$ FTE
			801 - Facilities Management				
			4150 - Building Acquisition, Construction & Improv				
22,748	67,101	250,000	0300 - Purchased Services		250,000	250,000	250,000
29,557	6,608	75,000	0400 - Supplies and Materials		75,000	75,000	75,000
42,409	122,885	395,000	0500 - Capital Outlay		495,000	495,000	495,000
94,714	196,593	720,000	Total Building Acquisition, Construction & Improv:		820,000	820,000	820,000
			6110 - Operating Contingency				
-	-	950,000	0800 - Other Uses of Funds		950,000	950,000	950,000
-	-	950,000	Total Operating Contingency:		950,000	950,000	950,000
94,714	196,593	1,670,000	Total Facilities Management:		1,770,000	1,770,000	1,770,000
94,714	196,593	1,670,000	Capital Projects Total:		1,770,000	1,770,000	1,770,000

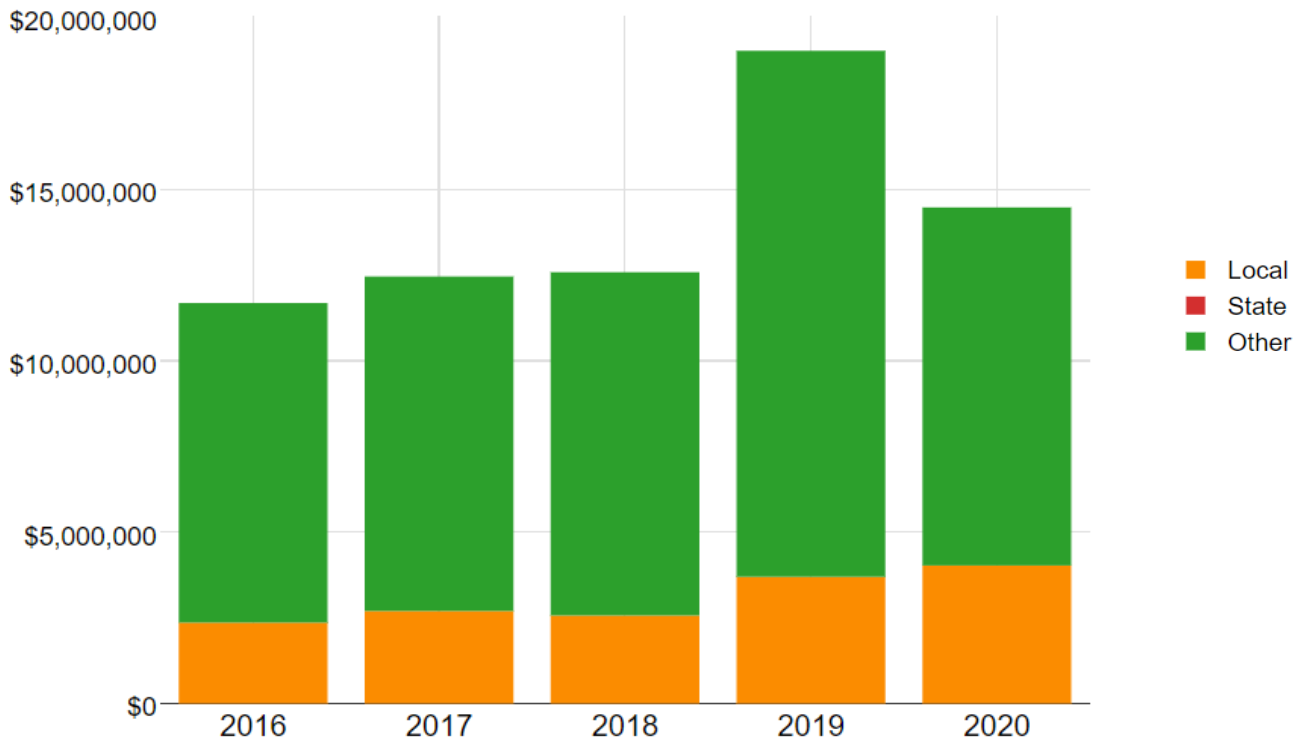
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Special Service Funds



2016/17 Actual	2017/18 Actual	2018/19 Adopted	Special Service Funds: Resources	2019/20 Proposed	2019/20 Approved	2019/20 Adopted
\$	\$	\$		\$	\$	\$
			1000 - Revenue from Local Sources			
3,704	3,675	64,500	1920 - Contrib - Donation Private Source	67,500	67,500	67,500
709,193	543,437	953,322	1940 - Service to Other Local Educ Agency	1,136,185	1,136,185	1,136,185
-	280	-	1941 - Services Other Dist Within State	-	-	-
59,276	84,991	85,665	1943 - Service From Charter Schools	83,399	83,399	83,399
1,071,861	1,153,786	1,198,397	1944 - Rev From Non-Constituent Districts	1,867,474	1,867,474	1,867,474
111,708	33	-	1960 - Recovery Prior Years' Expenditures	-	-	-
653,162	602,673	940,488	1970 - Service Provided Other Funds	724,279	724,279	724,279
4,509	79,921	389,240	1990 - Misc Revenue	88,309	88,309	88,309
87,355	101,201	67,000	1991 - Misc Revenue - Medicaid	60,000	60,000	60,000
2,700,767	2,569,997	3,698,612	Total Revenue from Local Sources:	4,027,146	4,027,146	4,027,146
			3000 - Revenue From State Sources			
-	500	-	3299 - Restricted Revenue From State	-	-	-
-	500	-	Total Revenue From State Sources:	-	-	-
			5000 - Other Sources			
4,810,307	4,266,361	9,506,455	5200 - Interfund Transfers	5,898,638	5,898,638	5,898,638
4,945,701	5,744,421	5,835,045	5400 - Beginning Fund Balance	4,545,033	4,545,033	4,545,033
9,756,008	10,010,783	15,341,500	Total Other Sources:	10,443,671	10,443,671	10,443,671
12,456,776	12,581,280	19,040,112	Total Special Services Funds Resources:	14,470,817	14,470,817	14,470,817

The Special Service Funds account 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. 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.



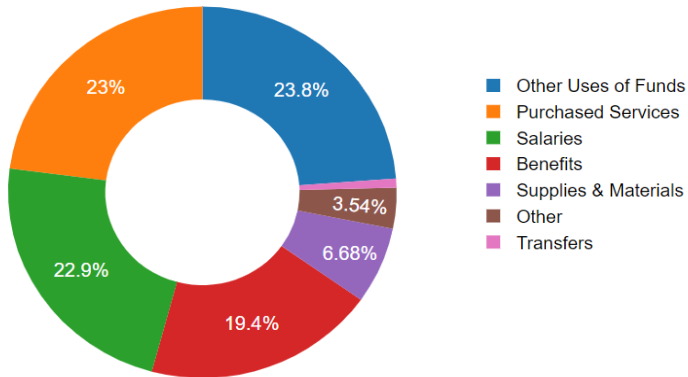
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Special Service Funds: Requirements
\$14,470,817

2016/17 Actual		2017/18 Actual		2018/19 Adopted		Requirements	2019/20 Adopted		% of Total Budget
\$	FTE	\$	FTE	\$	FTE		\$	FTE	% Total
3,037,705	41.24	2,798,901	37.68	2,944,716	39.17	0100 - Salaries	3,307,202	44.90	22.9%
1,499,834		1,494,365		2,399,258		0200 - Associated Payroll Costs	2,802,702		19.4%
1,189,256		1,336,688		4,992,336		0300 - Purchased Services	3,322,475		23.1%
631,162		699,021		837,038		0400 - Supplies and Materials	965,950		6.7%
		1,325		-		0500 - Capital Outlay	-		
314,397		296,687		488,725		0600 - Other Objects	512,650		3.5%
40,000		39,528		3,947,916		0700 - Transfers	114,276		0.8%
-		-		3,430,123		0800 - Other Uses of Funds	3,445,562		23.8%
6,712,354	41.24	6,666,515	37.68	19,040,112	39.17	Total 2019-2020 Budgeted Requirements by Object	14,470,817	44.90	100%

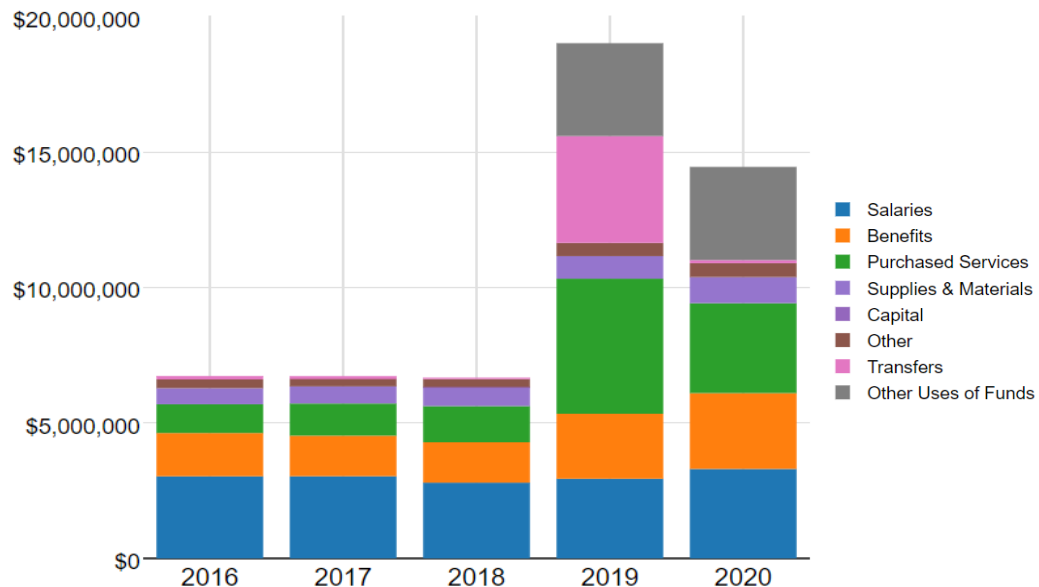
Budget Expenses by Object



Special Service Funds

The 600 funds are 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.

Special Service Funds: Historical Expenses by Object





Program Descriptions

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.

106 – Oregon Association of Education Service Districts (OAESD)

The OAESD is a consortium of Oregon's education service districts. The organization provides resource, support and a locus for collaboration among its 16 member ESDs. This budget supports activities and support staff as purchased by the state-wide professional organization.

107 - Valley Coast Superintendent's Association (VCSA)

This Special Service program supports the Valley Coast Superintendent's Association 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.

Special Service Funds



2016/17 Actual	2017/18 Actual	2018/19 Adopted	Special Service Funds: Administrative Services		2019/20 Proposed		2019/20 Approved		2019/20 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				000 - LBL ESD						
				2520 - Fiscal Services						
-	-	1,000,000		0300 - Purchased Services	1,100,000		1,100,000		1,100,000	
-	-	1,000,000		Total Fiscal Services:	1,100,000		1,100,000		1,100,000	
				6110 - Operating Contingency						
-	-	3,079,963		0800 - Other Uses of Funds	3,117,527		3,117,527		3,117,527	
-	-	3,079,963		Total Operating Contingency:	3,117,527		3,117,527		3,117,527	
-	-	4,079,963		Total LBL ESD:	4,217,527		4,217,527		4,217,527	
				101 - Executive Administration Contracted Services						
				2130 - Health Services						
-	-	-		0100 - Salaries	22,075	0.40	22,075	0.40	22,075	0.40
-	-	-		0200 - Associated Payroll Costs	14,840		14,840		14,840	
-	-	-		Total Health Services:	36,915	0.40	36,915	0.40	36,915	0.40
				2134 - Nurse Services						
100,349	55,974	183,508		0300 - Purchased Services	42,600		42,600		42,600	
100,349	55,974	183,508		Total Nurse Services:	42,600		42,600		42,600	
				2190 - Direction Services						
28,098	25,001	-		0100 - Salaries	28,000		28,000		28,000	
11,718	3,513	-		0200 - Associated Payroll Costs	11,438		11,438		11,438	
309	1,098	30,000		0300 - Purchased Services	40,700		40,700		40,700	
40,126	29,612	30,000		Total Direction Services:	80,138		80,138		80,138	
				2240 - Instructional Staff Development						
-	16,500	50,000		0300 - Purchased Services	-		-		-	
-	16,500	50,000		Total Instructional Staff Development:	-		-		-	
				2320 - Executive Administration Services						
512,493	821,002	849,143		0300 - Purchased Services	1,191,050		1,191,050		1,191,050	
80,428	116,303	60,000		0400 - Supplies and Materials	100,000		100,000		100,000	
592,922	937,305	909,143		Total Executive Administration Services:	1,291,050		1,291,050		1,291,050	
				2321 - Office of The Superintendent Services						
19	-	-		0400 - Supplies and Materials	-		-		-	
19	-	-		Total Office of The Superintendent Services:	-		-		-	
733,415	1,039,391	1,172,651		Total Executive Administration Contracted Services:	1,450,703	0.40	1,450,703	0.40	1,450,703	0.40
				106 - OAESD						
				2320 - Executive Administration Services						
-	-	-		0100 - Salaries	24,758	0.63	24,758	0.63	24,758	0.63
-	-	-		0200 - Associated Payroll Costs	20,354		20,354		20,354	
-	-	-		0300 - Purchased Services	176,388		176,388		176,388	
-	-	-		0400 - Supplies and Materials	10,500		10,500		10,500	
-	-	-		0600 - Other Objects	13,050		13,050		13,050	
-	-	-		Total Executive Administration Services:	245,050	0.63	245,050	0.63	245,050	0.63
				6110 - Operating Contingency						
-	-	-		0800 - Other Uses of Funds	52,875		52,875		52,875	
-	-	-		Total Operating Contingency:	52,875		52,875		52,875	
-	-	-		Total OAESD:	297,925	0.63	297,925	0.63	297,925	0.63
				107 - VCSA						
				2321 - Office of The Superintendent Services						
2,383	1,615	6,000		0300 - Purchased Services	6,000		6,000		6,000	
1,633	171	5,800		0400 - Supplies and Materials	5,800		5,800		5,800	
4,015	1,786	11,800		Total Office of The Superintendent Services:	11,800		11,800		11,800	
4,015	1,786	11,800		Total VCSA:	11,800		11,800		11,800	
				201 - Sunshine Fund						
				2649 - Other Staff Services						
371	670	5,000		0400 - Supplies and Materials	4,000		4,000		4,000	
371	670	5,000		Total Other Staff Services:	4,000		4,000		4,000	
371	670	5,000		Total Sunshine Fund:	4,000		4,000		4,000	
				801 - Facilities Management						
				2610 - Conference Center Support						
8,018	7,158	20,000		0400 - Supplies and Materials	20,000		20,000		20,000	
8,018	7,158	20,000		Total Conference Center Support:	20,000		20,000		20,000	
8,018	7,158	20,000		Total Facilities Management:	20,000		20,000		20,000	
				804 - Duplication Services						
				2574 - Printing, Publishing, and Duplicating Services						
24,119	19,561	57,600		0300 - Purchased Services	57,600		57,600		57,600	
3,692	2,341	6,500		0400 - Supplies and Materials	6,500		6,500		6,500	
1,557	1,227	3,900		0600 - Other Objects	3,900		3,900		3,900	
29,368	23,129	68,000		Total Printing, Publishing, and Duplicating Services:	68,000		68,000		68,000	
29,368	23,129	68,000		Total Duplication Services:	68,000		68,000		68,000	
775,187	1,072,133	5,357,414		Administrative Services Total:	6,069,955	1.03	6,069,955	1.03	6,069,955	1.03



Program Descriptions

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.

602 – E-rate

This budget supports contracted e-rate services. LBL currently offers support to districts to manage both category 1 and category 2 e-rate services.

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.

606 – Forecast 5

This budget provides contracted services with Forecast 5 to support all districts across the state with implementation and use of Forecast 5 products.

Special Service Funds



2016/17 Actual	2017/18 Actual	2018/19 Adopted	Special Service Funds: Business Information Services		2019/20 Proposed	2019/20 Approved	2019/20 Adopted			
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
404 - Business Information Systems										
2663 - Information System Services										
106,133	107,385	119,597	1.81	0100 - Salaries	130,956	1.97	130,956	1.97	130,956	1.97
62,511	68,016	74,027		0200 - Associated Payroll Costs	85,480		85,480		85,480	
26,914	35,370	60,380		0300 - Purchased Services	48,345		48,345		48,345	
263,516	261,445	276,677		0400 - Supplies and Materials	385,677		385,677		385,677	
25,708	26,444	31,000		0600 - Other Objects	36,500		36,500		36,500	
484,782	498,661	561,681	1.81	Total Information System Services:	686,958	1.97	686,958	1.97	686,958	1.97
5200 - Transfers of Funds										
25,000	-	200,000		0700 - Transfers	-		-		-	
25,000	-	200,000		Total Transfers of Funds:	-		-		-	
509,782	498,661	761,681	1.81	Total Business Information Systems:	686,958	1.97	686,958	1.97	686,958	1.97
601 - Business Services Reimbursed Projects										
1299 - 1000 Function Expenditure Authority										
-	-	340,000		0300 - Purchased Services	-		-		-	
-	-	340,000		Total 1000 Function Expenditure Authority:	-		-		-	
2520 - Fiscal Services										
181,640	226,814	190,233	3.13	0100 - Salaries	198,861	3.52	198,861	3.52	198,861	3.52
97,505	128,589	114,535		0200 - Associated Payroll Costs	135,938		135,938		135,938	
45,102	25,938	57,001		0300 - Purchased Services	17,001		17,001		17,001	
33,994	38,942	51,793		0400 - Supplies and Materials	49,600		49,600		49,600	
20,061	25,535	27,000		0600 - Other Objects	33,200		33,200		33,200	
378,301	445,818	440,562	3.13	Total Fiscal Services:	434,600	3.52	434,600	3.52	434,600	3.52
2521 - 2000 Function Expenditure Authority										
-	-	1,861,861		0300 - Purchased Services	-		-		-	
-	-	1,861,861		Total 2000 Function Expenditure Authority:	-		-		-	
2528 - Risk Management Services										
801	23,878	730,000		0200 - Associated Payroll Costs	730,000		730,000		730,000	
-	-	100,000		0600 - Other Objects	100,000		100,000		100,000	
801	23,878	830,000		Total Risk Management Services:	830,000		830,000		830,000	
5200 - Transfers of Funds										
-	-	200,000		0700 - Transfers	1,135		1,135		1,135	
-	-	200,000		Total Transfers of Funds:	1,135		1,135		1,135	
5300 - Transit of Funds										
-	-	60,000		0700 - Transfers	-		-		-	
-	-	60,000		Total Transit of Funds:	-		-		-	
379,102	469,695	3,732,423	3.13	Total Business Services Reimbursed Projects:	1,265,735	3.52	1,265,735	3.52	1,265,735	3.52
602 - E-Rate										
2663 - Information System Services										
-	-	-		0100 - Salaries	72,856	1.00	72,856	1.00	72,856	1.00
-	-	-		0200 - Associated Payroll Costs	44,559		44,559		44,559	
-	-	-		0300 - Purchased Services	2,500		2,500		2,500	
-	-	-		0400 - Supplies and Materials	100		100		100	
-	-	-		0600 - Other Objects	6,721		6,721		6,721	
-	-	-		Total Information System Services:	126,736	1.00	126,736	1.00	126,736	1.00
-	-	-		Total E-Rate:	126,736	1.00	126,736	1.00	126,736	1.00
605 - Student Account System										
2663 - Information System Services										
-	3,328	3,479	0.06	0100 - Salaries	3,492	0.06	3,492	0.06	3,492	0.06
-	2,176	2,267		0200 - Associated Payroll Costs	2,499		2,499		2,499	
600	116	2,154		0300 - Purchased Services	2,154		2,154		2,154	
24,856	5,554	8,000		0400 - Supplies and Materials	11,741		11,741		11,741	
1,426	626	5,100		0600 - Other Objects	1,114		1,114		1,114	
26,881	11,800	21,000	0.06	Total Information System Services:	21,000	0.06	21,000	0.06	21,000	0.06
5200 - Transfers of Funds										
-	-	325,000		0700 - Transfers	-		-		-	
-	-	325,000		Total Transfers of Funds:	-		-		-	
26,881	11,800	346,000	0.06	Total Student Account System:	21,000	0.06	21,000	0.06	21,000	0.06
606 - Forecast 5										
2520 - Fiscal Services										
-	-	-		0100 - Salaries	103,734	1.00	103,734	1.00	103,734	1.00
-	-	-		0200 - Associated Payroll Costs	63,147		63,147		63,147	
-	-	-		0300 - Purchased Services	28,658		28,658		28,658	
-	-	-		0400 - Supplies and Materials	1,500		1,500		1,500	
-	-	-		0600 - Other Objects	15,513		15,513		15,513	
-	-	-		Total Fiscal Services:	212,552	1.00	212,552	1.00	212,552	1.00
-	-	-		Total Forecast 5:	212,552	1.00	212,552	1.00	212,552	1.00
915,765	980,156	4,840,104	5.00	Business Information Services Total:	2,312,981	7.55	2,312,981	7.55	2,312,981	7.55



Program Descriptions

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.

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.

591 – Special Education Collaborative

This budget provides services to five 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 support to special education directors.

Special Service Funds



2016/17 Actual	2017/18 Actual	2018/19 Adopted	Special Service Funds: Special Education and Evaluation Services		2019/20 Proposed		2019/20 Approved		2019/20 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				501 - Regional Medical Audit Reserve						
				<u>2190 - Direction Services</u>						
262	178	-		0400 - Supplies and Materials	-		-		-	
262	178	-		Total Direction Services:	-		-		-	
				<u>5200 - Transfers of Funds</u>						
-	-	54,201		0700 - Transfers	54,201		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	
262	178	179,361		Total Regional Medical Audit Reserve:	179,361		179,361		179,361	
				555 - Speech/Language Services to Districts						
				<u>2152 - Speech Pathology Services</u>						
306,767	359,777	380,425	5.10	0100 - Salaries	338,883	4.80	338,883	4.80	338,883	4.80
133,343	163,282	208,842		0200 - Associated Payroll Costs	209,168		209,168		209,168	
195,068	15,165	13,902		0300 - Purchased Services	27,435		27,435		27,435	
888	930	8,795		0400 - Supplies and Materials	4,650		4,650		4,650	
35,620	30,193	34,249		0600 - Other Objects	32,488		32,488		32,488	
671,687	569,346	646,213	5.10	Total Speech Pathology Services:	612,624	4.80	612,624	4.80	612,624	4.80
				<u>5200 - Transfers of Funds</u>						
-	-	280,000		0700 - Transfers	-		-		-	
-	-	280,000		Total Transfers of Funds:	-		-		-	
				<u>5300 - Transit of Funds</u>						
-	13,792	12,000		0700 - Transfers	-		-		-	
-	13,792	12,000		Total Transit of Funds:	-		-		-	
671,687	583,138	938,213	5.10	Total Speech/Language Services to Districts:	612,624	4.80	612,624	4.80	612,624	4.80
				569 - Education Evaluation Support						
				<u>2135 - Medicaid Program</u>						
3,151	-	-		0100 - Salaries	-		-		-	
1,750	-	-		0200 - Associated Payroll Costs	-		-		-	
1,433	2,418	-		0300 - Purchased Services	-		-		-	
714	213	-		0600 - Other Objects	-		-		-	
7,048	2,631	-		Total Medicaid Program:	-		-		-	
				<u>2152 - Speech Pathology Services</u>						
-	-	-		0300 - Purchased Services	21,000		21,000		21,000	
-	-	1,500		0400 - Supplies and Materials	5,000		5,000		5,000	
-	-	715		0600 - Other Objects	280		280		280	
-	-	2,215		Total Speech Pathology Services:	26,280		26,280		26,280	
				<u>2240 - Instructional Staff Development</u>						
-	-	22,393		0300 - Purchased Services	30,818		30,818		30,818	
-	-	392		0600 - Other Objects	2,902		2,902		2,902	
-	-	22,785		Total Instructional Staff Development:	33,720		33,720		33,720	
				<u>6110 - Operating Contingency</u>						
-	-	25,000		0800 - Other Uses of Funds	-		-		-	
-	-	25,000		Total Operating Contingency:	-		-		-	
7,048	2,631	50,000		Total Education Evaluation Support:	60,000		60,000		60,000	
				585 - Psychologist Services to Districts						
				<u>2140 - Education Evaluation Services</u>						
351,944	451,178	392,127	3.70	0100 - Salaries	453,018	4.70	453,018	4.70	453,018	4.70
142,073	206,082	199,577		0200 - Associated Payroll Costs	254,333		254,333		254,333	
11,359	17,621	30,424		0300 - Purchased Services	49,529		49,529		49,529	
14,363	4,452	15,300		0400 - Supplies and Materials	30,284		30,284		30,284	
29,105	38,043	34,666		0600 - Other Objects	38,000		38,000		38,000	
548,843	717,375	672,094	3.70	Total Education Evaluation Services:	825,164	4.70	825,164	4.70	825,164	4.70
548,843	717,375	672,094	3.70	Total Psychologist Services to Districts:	825,164	4.70	825,164	4.70	825,164	4.70
				591 - Special Education Collaborative						
				<u>2120 - Guidance Services</u>						
-	-	-		0100 - Salaries	75,380	0.85	75,380	0.85	75,380	0.85
-	-	-		0200 - Associated Payroll Costs	45,526		45,526		45,526	
-	-	-		0300 - Purchased Services	5,448		5,448		5,448	
-	-	-		0400 - Supplies and Materials	500		500		500	
-	-	-		0600 - Other Objects	7,104		7,104		7,104	
-	-	-		Total Guidance Services:	133,958	0.85	133,958	0.85	133,958	0.85
-	-	-		Total Special Education Collaborative:	133,958	0.85	133,958	0.85	133,958	0.85
1,227,839	1,303,322	1,839,668	8.80	Special Education and Evaluation Services Total:	1,811,107	10.35	1,811,107	10.35	1,811,107	10.35



Program Descriptions

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

This 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

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.

Special Service Funds



2016/17 Actual	2017/18 Actual	2018/19 Adopted	Special Service Funds: Information System Services		2019/20 Proposed	2019/20 Approved	2019/20 Adopted		
\$	\$	\$	FTE		\$	FTE	\$	FTE	
108 - Web Communications									
2219 - Other Improvement of Instruction Services									
18,879	15,321	18,178	0.45	0100 - Salaries	19,540	0.46	19,540	0.46	19,540
10,268	3,981	13,588		0200 - Associated Payroll Costs	15,349		15,349		15,349
1,010	536	29,560		0300 - Purchased Services	4,626		4,626		4,626
149	55	4,722		0400 - Supplies and Materials	1,836		1,836		1,836
1,697	1,111	5,222		0600 - Other Objects	2,545		2,545		2,545
32,003	21,003	71,270	0.45	Total Other Improvement of Instruction Services:	43,896	0.46	43,896	0.46	43,896
5200 - Transfers of Funds									
-	-	60,000		0700 - Transfers	-		-		-
-	-	60,000		Total Transfers of Funds:	-		-		-
32,003	21,003	131,270	0.45	Total Web Communications:	43,896	0.46	43,896	0.46	43,896
302 - Data Warehouse - Argos									
2219 - Other Improvement of Instruction Services									
-	9,807	10,535	0.17	0100 - Salaries	10,979	0.17	10,979	0.17	10,979
-	5,680	6,049		0200 - Associated Payroll Costs	6,982		6,982		6,982
2	1,968	22,018		0300 - Purchased Services	9,941		9,941		9,941
-	3,131	14,610		0400 - Supplies and Materials	5,128		5,128		5,128
-	1,153	6,273		0600 - Other Objects	1,850		1,850		1,850
2	21,739	59,485	0.17	Total Other Improvement of Instruction Services:	34,880	0.17	34,880	0.17	34,880
2	21,739	59,485	0.17	Total Data Warehouse - Argos:	34,880	0.17	34,880	0.17	34,880
309 - Education Instructional Technology									
2224 - Instructed Technology Services									
72,668	113,264	85,772		0400 - Supplies and Materials	42,448		42,448		42,448
4,069	6,343	4,610		0600 - Other Objects	2,240		2,240		2,240
76,737	119,606	90,382		Total Instructed Technology Services:	44,688		44,688		44,688
2663 - Information System Services									
39,229	40,342	42,103	0.50	0100 - Salaries	43,362	0.50	43,362	0.50	43,362
20,003	22,082	23,009		0200 - Associated Payroll Costs	26,108		26,108		26,108
-	-	352		0300 - Purchased Services	600		600		600
58	-	250		0400 - Supplies and Materials	250		250		250
3,320	3,496	3,559		0600 - Other Objects	3,924		3,924		3,924
62,610	65,920	69,273	0.50	Total Information System Services:	74,244	0.50	74,244	0.50	74,244
139,347	185,526	159,655	0.50	Total Education Instructional Technology:	118,932	0.50	118,932	0.50	118,932
406 - PowerSchool Special Education									
2663 - Information System Services									
72,593	85,307	98,034	1.45	0100 - Salaries	94,521	1.45	94,521	1.45	94,521
39,311	49,555	57,519		0200 - Associated Payroll Costs	62,908		62,908		62,908
1,379	2,345	5,770		0300 - Purchased Services	5,770		5,770		5,770
12,433	38,523	76,071		0400 - Supplies and Materials	57,198		57,198		57,198
7,040	9,841	22,171		0600 - Other Objects	12,339		12,339		12,339
132,755	185,571	259,565	1.45	Total Information System Services:	232,736	1.45	232,736	1.45	232,736
5200 - Transfers of Funds									
-	-	350,000		0700 - Transfers	-		-		-
-	-	350,000		Total Transfers of Funds:	-		-		-
132,755	185,571	609,565	1.45	Total PowerSchool Special Education:	232,736	1.45	232,736	1.45	232,736
408 - Student Information Systems									
2663 - Information System Services									
107,382	105,652	155,876	2.07	0100 - Salaries	113,088	1.57	113,088	1.57	113,088
58,546	62,618	92,867		0200 - Associated Payroll Costs	73,207		73,207		73,207
28,456	38,652	58,255		0300 - Purchased Services	66,078		66,078		66,078
26,057	28,722	56,059		0400 - Supplies and Materials	65,646		65,646		65,646
-	1,325	-		0500 - Capital Outlay	-		-		-
12,345	13,270	30,568		0600 - Other Objects	17,809		17,809		17,809
232,786	250,238	393,625	2.07	Total Information System Services:	335,828	1.57	335,828	1.57	335,828
5200 - Transfers of Funds									
-	-	200,000		0700 - Transfers	-		-		-
-	-	200,000		Total Transfers of Funds:	-		-		-
232,786	250,238	593,625	2.07	Total Student Information Systems:	335,828	1.57	335,828	1.57	335,828
536,894	664,077	1,553,600	4.64	Information System Services Total:	766,272	4.15	766,272	4.15	766,272



Program Descriptions

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.

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.

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.

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.

Special Service Funds



2016/17 Actual	2017/18 Actual	2018/19 Adopted	Special Service Funds: Student and Family Support Services		2019/20 Proposed	2019/20 Approved	2019/20 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE
				530 - Behavior Consultants				
				<u>2113 - Family and Student Support Services</u>				
416,831	432,451	437,055	6.20	0100 - Salaries	304,680	4.00	304,680	4.00
225,576	242,405	256,879		0200 - Associated Payroll Costs	196,441		196,441	
22,016	23,872	20,572		0300 - Purchased Services	21,897		21,897	
798	2,130	9,636		0400 - Supplies and Materials	5,715		5,715	
37,569	39,370	44,355		0600 - Other Objects	33,500		33,500	
702,790	740,227	768,497	6.20	Total Family and Student Support Services:	562,233	4.00	562,233	4.00
				<u>5200 - Transfers of Funds</u>				
-	-	160,000		0700 - Transfers	35,993		35,993	
-	-	160,000		Total Transfers of Funds:	35,993		35,993	
702,790	740,227	928,497	6.20	Total Behavior Consultants:	598,226	4.00	598,226	4.00
				595 - Family Support Liaison				
				<u>2113 - Family and Student Support Services</u>				
-	84,769	110,215	1.96	0100 - Salaries	174,418	3.28	174,418	3.28
-	40,122	66,914		0200 - Associated Payroll Costs	119,367		119,367	
-	7,968	11,789		0300 - Purchased Services	13,622		13,622	
-	53	2,165		0400 - Supplies and Materials	2,500		2,500	
-	7,444	15,000		0600 - Other Objects	16,688		16,688	
-	140,356	206,083	1.96	Total Family and Student Support Services:	326,595	3.28	326,595	3.28
				<u>5200 - Transfers of Funds</u>				
-	-	51,000		0700 - Transfers	22,947		22,947	
-	-	51,000		Total Transfers of Funds:	22,947		22,947	
-	140,356	257,083	1.96	Total Family Support Liaison:	349,542	3.28	349,542	3.28
				597 - Youth Service Teams (YST)				
				<u>2113 - Family and Student Support Services</u>				
-	-	2,000		0300 - Purchased Services	2,000		2,000	
-	-	1,000		0400 - Supplies and Materials	1,000		1,000	
-	-	3,000		Total Family and Student Support Services:	3,000		3,000	
-	-	3,000		Total Youth Service Teams:	3,000		3,000	
				598 - Family Support Donation Account				
				<u>2113 - Family and Student Support Services</u>				
48	-	-		0300 - Purchased Services	-		-	
437	1,198	3,890		0400 - Supplies and Materials	2,500		2,500	
-	-	1,000		0600 - Other Objects	500		500	
485	1,198	4,890		Total Family and Student Support Services:	3,000		3,000	
485	1,198	4,890		Total Family Support Donation Account:	3,000		3,000	
				635 - Crisis Intervention & Prevention				
				<u>2113 - Family and Student Support Services</u>				
3,314	1,442	9,600		0100 - Salaries	5,000		5,000	
911	451	3,921		0200 - Associated Payroll Costs	2,043		2,043	
2,360	123	1,500		0300 - Purchased Services	1,500		1,500	
2,346	964	3,647		0400 - Supplies and Materials	3,587		3,587	
500	325	1,332		0600 - Other Objects	870		870	
9,433	3,305	20,000		Total Family and Student Support Services:	13,000		13,000	
9,433	3,305	20,000		Total Crisis Intervention & Prevention:	13,000		13,000	
				703 - Attendance Services				
				<u>2112 - Attendance Services</u>				
173,296	144,087	148,624	2.69	0100 - Salaries	229,711	3.42	229,711	3.42
105,814	93,080	97,415		0200 - Associated Payroll Costs	151,492		151,492	
41,596	29,202	42,096		0300 - Purchased Services	47,686		47,686	
2,437	3,723	5,705		0400 - Supplies and Materials	8,595		8,595	
18,096	15,125	17,600		0600 - Other Objects	24,000		24,000	
341,239	285,218	311,440	2.69	Total Attendance Services:	461,484	3.42	461,484	3.42
				<u>5200 - Transfers of Funds</u>				
-	-	171,000		0700 - Transfers	-		-	
-	-	171,000		Total Transfers of Funds:	-		-	
341,239	285,218	482,440	2.69	Total Attendance Services:	461,484	3.42	461,484	3.42
1,053,946	1,170,305	1,695,910	10.86	Student and Family Support Services Total:	1,428,252	10.70	1,428,252	10.70



Program Descriptions

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

Special Service Funds



2016/17 Actual	2017/18 Actual	2018/19 Adopted		Special Service Funds: Network Services		2019/20 Proposed		2019/20 Approved		2019/20 Adopted	
\$	\$	\$	FTE			\$	FTE	\$	FTE	\$	FTE
				410 - Network Services Contracted							
				<u>2665 - Network Services</u>							
396,453	402,285	428,169	5.40	0100 - Salaries		430,547	5.40	430,547	5.40	430,547	5.40
201,682	220,228	236,865		0200 - Associated Payroll Costs		266,748		266,748		266,748	
85,317	109,517	130,100		0300 - Purchased Services		133,888		133,888		133,888	
66,371	52,981	80,642		0400 - Supplies and Materials		80,884		80,884		80,884	
41,990	43,961	50,739		0600 - Other Objects		50,739		50,739		50,739	
791,813	828,972	926,515	5.40	Total Network Services:		962,806	5.40	962,806	5.40	962,806	5.40
				<u>5200 - Transfers of Funds</u>							
-	-	850,000		0700 - Transfers		-		-		-	
-	-	850,000		Total Transfers of Funds:		-		-		-	
791,813	828,972	1,776,515	5.40	Total Network Services Contracted:		962,806	5.40	962,806	5.40	962,806	5.40
791,813	828,972	1,776,515	5.40	Network Services Total:		962,806	5.40	962,806	5.40	962,806	5.40



Program Descriptions

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

This 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.

Special Service Funds



2016/17 Actual	2017/18 Actual	2018/19 Adopted		Special Service Funds: EI/ECSE Services	2019/20 Proposed		2019/20 Approved		2019/20 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				502 - EI/ECSE Medicaid Reimbursement						
				1260 - Early Intervention						
-	-	27,500		0100 - Salaries	5,000		5,000		5,000	
-	-	11,234		0200 - Associated Payroll Costs	2,043		2,043		2,043	
-	-	-		0300 - Purchased Services	40,000		40,000		40,000	
-	-	7,766		0400 - Supplies and Materials	2,907		2,907		2,907	
-	-	3,500		0600 - Other Objects	4,050		4,050		4,050	
-	-	50,000		Total Early Intervention:	54,000		54,000		54,000	
-	-	50,000		Total EI/ECSE Medicaid Reimbursement:	54,000		54,000		54,000	
				570 - Early Intervention						
				1260 - Early Intervention						
-	-	10,000		0100 - Salaries	38,522	0.50	38,522	0.50	38,522	0.50
-	-	4,085		0200 - Associated Payroll Costs	25,329		25,329		25,329	
-	2,045	12,115		0300 - Purchased Services	5,000		5,000		5,000	
-	115	2,800		0600 - Other Objects	6,149		6,149		6,149	
-	2,159	29,000		Total Early Intervention:	75,000	0.50	75,000	0.50	75,000	0.50
-	2,159	29,000		Total Early Intervention:	75,000	0.50	75,000	0.50	75,000	0.50
				575 - Early Child Special Education						
				1260 - Early Intervention						
-	2,616	30,000		0100 - Salaries	38,522	0.50	38,522	0.50	38,522	0.50
-	976	12,255		0200 - Associated Payroll Costs	25,329		25,329		25,329	
-	116	50,828		0300 - Purchased Services	60,691		60,691		60,691	
-	3,550	5,000		0400 - Supplies and Materials	37,897		37,897		37,897	
-	406	9,917		0600 - Other Objects	14,848		14,848		14,848	
-	7,665	108,000		Total Early Intervention:	177,287	0.50	177,287	0.50	177,287	0.50
				6110 - Operating Contingency						
-	-	200,000		0800 - Other Uses of Funds	150,000		150,000		150,000	
-	-	200,000		Total Operating Contingency:	150,000		150,000		150,000	
-	7,665	308,000		Total Early Child Special Education:	327,287	0.50	327,287	0.50	327,287	0.50
-	9,825	387,000		Early Intervention/Early Childhood Special Education Services Total:	456,287	1.00	456,287	1.00	456,287	1.00



Program Descriptions

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 - Long Term Care and Treatment

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

Special Service Funds



2016/17 Actual	2017/18 Actual	2018/19 Adopted		Special Service Funds: Other Services	2019/20 Proposed		2019/20 Approved		2019/20 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				303 - Library Media Specialists						
				2219 - Other Improvement of Instruction Services						
17,855	79,005	97,423	1.00	0100 - Salaries	20,000		20,000		20,000	
1,454	37,511	49,907		0200 - Associated Payroll Costs	8,170		8,170		8,170	
2,539	2,147	2,489		0300 - Purchased Services	7,650		7,650		7,650	
-	-	100		0400 - Supplies and Materials	100		100		100	
1,223	6,645	8,821		0600 - Other Objects	2,012		2,012		2,012	
23,071	125,308	158,740	1.00	Total Other Improvement of Instruction Services:	37,932		37,932		37,932	
23,071	125,308	158,740	1.00	Total Library Media Specialists:	37,932		37,932		37,932	
				308 - Extended Learning Paraprofessional						
				2219 - Other Improvement of Instruction Services						
32,991	33,483	34,152	0.73	0100 - Salaries	34,834	0.73	34,834	0.73	34,834	0.73
21,232	22,995	23,875		0200 - Associated Payroll Costs	26,109		26,109		26,109	
-	-	4,177		0300 - Purchased Services	3,121		3,121		3,121	
3,535	3,163	3,583		0600 - Other Objects	3,583		3,583		3,583	
57,759	59,640	65,787	0.73	Total Other Improvement of Instruction Services:	67,647	0.73	67,647	0.73	67,647	0.73
57,759	59,640	65,787	0.73	Total Extended Learning Paraprofessional:	67,647	0.73	67,647	0.73	67,647	0.73
				505 - Long Term Care and Treatment						
				1280 - Alternative Education						
746	-	1,550		0400 - Supplies and Materials	1,550		1,550		1,550	
746	-	1,550		Total Alternative Education:	1,550		1,550		1,550	
746	-	1,550		Total Long Term Care and Treatment:	1,550		1,550		1,550	
81,576	184,948	226,077	1.73	Other Services Total:	107,129	0.73	107,129	0.73	107,129	0.73



Program Descriptions

571 - 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.

579 - Cascade Regional Medicaid Support

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

589 - Occupation Therapists/Physical Therapists (OT/PT) Contracted Services

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.

Special Service Funds



2016/17 Actual	2017/18 Actual	2018/19 Adopted	Special Service Funds: Regional Program Services		2019/20 Proposed	2019/20 Approved	2019/20 Adopted
\$	\$	\$ FTE			\$ FTE	\$ FTE	\$ FTE
			571 - Deaf/Hard of Hearing				
			2160 - Other Student Treatment Services				
-	-	300	0300 - Purchased Services		300	300	300
(79)	1,394	650	0400 - Supplies and Materials		650	650	650
-	79	50	0600 - Other Objects		50	50	50
(79)	1,473	1,000	Total Other Student Treatment Services:		1,000	1,000	1,000
(79)	1,473	1,000	Total Deaf/Hard of Hearing:		1,000	1,000	1,000
			579 - Cascade Regional Medicaid Support				
			2160 - Other Student Treatment Services				
-	93	9,650	0100 - Salaries		9,650	9,650	9,650
-	8	3,942	0200 - Associated Payroll Costs		3,942	3,942	3,942
7,419	9,073	16,286	0300 - Purchased Services		35,226	35,226	35,226
-	-	8,000	0400 - Supplies and Materials		8,000	8,000	8,000
265	514	2,122	0600 - Other Objects		3,182	3,182	3,182
7,684	9,687	40,000	Total Other Student Treatment Services:		60,000	60,000	60,000
			5200 - Transfers of Funds				
8	-	-	0700 - Transfers		-	-	-
8	-	-	Total Transfers of Funds:		-	-	-
7,693	9,687	40,000	Total Cascade Regional Medicaid Support:		60,000	60,000	60,000
			589 - OT/PT Contracted Services				
			2160 - Other Student Treatment Services				
525,382	175,166	173,054	0100 - Salaries		282,815	282,815	282,815
238,648	93,516	98,260	0200 - Associated Payroll Costs		173,853	173,853	173,853
55,421	90,731	7,838	0300 - Purchased Services		15,653	15,653	15,653
11	1,080	1,125	0400 - Supplies and Materials		1,707	1,707	1,707
45,890	20,184	15,750	0600 - Other Objects		21,000	21,000	21,000
865,353	380,677	296,027	Total Other Student Treatment Services:		495,028	495,028	495,028
			5200 - Transfers of Funds				
-	-	300,000	0700 - Transfers		-	-	-
-	-	300,000	Total Transfers of Funds:		-	-	-
			5300 - Transit of Funds				
-	19,512	-	0700 - Transfers		-	-	-
-	19,512	-	Total Transit of Funds:		-	-	-
865,353	400,189	596,027	Total OT/PT Contracted Services:		495,028	495,028	495,028
872,967	411,349	637,027	Regional Program Services Total:		556,028	556,028	556,028



Program Descriptions

Historic Data

These budgets are presented for historical purposes only. These funds have been eliminated due to program changes/requirements.

Special Service Funds



2016/17 Actual	2017/18 Actual	2018/19 Adopted		Special Service Funds: Historic Data		2019/20 Proposed		2019/20 Approved		2019/20 Adopted	
\$	\$	\$	FTE			\$	FTE	\$	FTE	\$	FTE
				104 - Web Services							
				5200 - Transfers of Funds							
-	-	585		0700 - Transfers		-		-		-	
-	-	585		<i>Total Transfers of Funds:</i>		-		-		-	
-	-	585		<i>Total Web Services:</i>		-		-		-	
				302 - Talented and Gifted							
				2240 - Instructional Staff Development							
5,042	8,666	7,687	0.24	0100 - Salaries		-		-		-	
1,080	2,119	6,932		0200 - Associated Payroll Costs		-		-		-	
3,578	3,583	8,205		0300 - Purchased Services		-		-		-	
8,145	7,467	9,313		0400 - Supplies and Materials		-		-		-	
999	1,223	1,315		0600 - Other Objects		-		-		-	
18,844	23,058	33,452	0.24	<i>Total Instructional Staff Development:</i>		-		-		-	
				5200 - Transfers of Funds							
-	-	81,136		0700 - Transfers		-		-		-	
-	-	81,136		<i>Total Transfers of Funds:</i>		-		-		-	
18,844	23,058	114,588	0.24	<i>Total Talented and Gifted:</i>		-		-		-	
				405 - Data Lines							
				5200 - Transfers of Funds							
-	-	31,449		0700 - Transfers		-		-		-	
-	-	31,449		<i>Total Transfers of Funds:</i>		-		-		-	
-	-	31,449		<i>Total Data Lines:</i>		-		-		-	
				407 - Desktop Technicians							
				5200 - Transfers of Funds							
-	-	96,168		0700 - Transfers		-		-		-	
-	-	96,168		<i>Total Transfers of Funds:</i>		-		-		-	
-	-	96,168		<i>Total Desktop Technicians:</i>		-		-		-	
				503 - Campus Monitors							
				5200 - Transfers of Funds							
-	-	75,820		0700 - Transfers		-		-		-	
-	-	75,820		<i>Total Transfers of Funds:</i>		-		-		-	
-	-	75,820		<i>Total Campus Monitors:</i>		-		-		-	
				565 - Positive Behavior Support							
				5200 - Transfers of Funds							
14,992	-	-		0700 - Transfers		-		-		-	
14,992	-	-		<i>Total Transfers of Funds:</i>		-		-		-	
14,992	-	-		<i>Total Positive Behavior Support:</i>		-		-		-	
				566 - Positive Behavior Intervention Support							
				2113 - Family and Student Support Services							
275	-	11,000		0100 - Salaries		-		-		-	
84	-	4,494		0200 - Associated Payroll Costs		-		-		-	
34	-	1,720		0300 - Purchased Services		-		-		-	
22	-	1,416		0600 - Other Objects		-		-		-	
415	-	18,630		<i>Total Family and Student Support Services:</i>		-		-		-	
				5200 - Transfers of Funds							
-	-	45,166		0700 - Transfers		-		-		-	
-	-	45,166		<i>Total Transfers of Funds:</i>		-		-		-	
415	-	63,796		<i>Total Positive Behavior Intervention Support:</i>		-		-		-	
				572 - Augmentative Communication							
				2160 - Other Student Treatment Services							
228,767	-	-		0100 - Salaries		-		-		-	
113,902	-	-		0200 - Associated Payroll Costs		-		-		-	
15,231	-	-		0300 - Purchased Services		-		-		-	
5,126	1,091	-		0400 - Supplies and Materials		-		-		-	
20,329	61	-		0600 - Other Objects		-		-		-	
383,355	1,152	-		<i>Total Other Student Treatment Services:</i>		-		-		-	
				5200 - Transfers of Funds							
-	-	237,422		0700 - Transfers		-		-		-	
-	-	237,422		<i>Total Transfers of Funds:</i>		-		-		-	
				5300 - Transit of Funds							
-	6,224	20,000		0700 - Transfers		-		-		-	
-	6,224	20,000		<i>Total Transit of Funds:</i>		-		-		-	
383,355	7,376	257,422		<i>Total Augmentative Communication:</i>		-		-		-	
				583 - Blind/Visually Impaired							
				2160 - Other Student Treatment Services							
-	4,928	-		0100 - Salaries		-		-		-	
-	1,503	-		0200 - Associated Payroll Costs		-		-		-	
1,389	2,433	-		0300 - Purchased Services		-		-		-	
370	214	-		0400 - Supplies and Materials		-		-		-	
99	508	-		0600 - Other Objects		-		-		-	
1,858	9,585	-		<i>Total Other Student Treatment Services:</i>		-		-		-	
				5200 - Transfers of Funds							
-	-	12,617		0700 - Transfers		-		-		-	
-	-	12,617		<i>Total Transfers of Funds:</i>		-		-		-	
1,858	9,585	12,617		<i>Total Blind/Visually Impaired:</i>		-		-		-	



Program Descriptions

Historic Data

These budgets are presented for historical purposes only. These funds have been eliminated due to program changes/requirements.

Special Service Funds



2016/17 Actual	2017/18 Actual	2018/19 Adopted		Special Service Funds: Historic Data	2019/20 Proposed		2019/20 Approved		2019/20 Adopted	
\$	\$	\$	FTE		\$	FTE	\$	FTE	\$	FTE
				584 - Severe Orthopedic Impairment						
				2160 - Other Student Treatment Services						
-	55	-		0400 - Supplies and Materials	-		-		-	
-	55	-		<i>Total Other Student Treatment Services:</i>	-		-		-	
-	55	-		<i>Total Severe Orthopedic Impairment:</i>	-		-		-	
				587 - Autism Spectrum Disorder						
				2160 - Other Student Treatment Services						
21,683	-	-		0100 - Salaries	-		-		-	
11,623	-	-		0200 - Associated Payroll Costs	-		-		-	
1,334	-	-		0300 - Purchased Services	-		-		-	
1,050	1,283	-		0400 - Supplies and Materials	-		-		-	
1,214	72	-		0600 - Other Objects	-		-		-	
36,904	1,355	-		<i>Total Other Student Treatment Services:</i>	-		-		-	
36,904	1,355	-		<i>Total Autism Spectrum Disorder:</i>	-		-		-	
				701 - Student Services Direction						
				5200 - Transfers of Funds						
-	-	55,628		0700 - Transfers	-		-		-	
-	-	55,628		<i>Total Transfers of Funds:</i>	-		-		-	
-	-	55,628		<i>Total Student Services Direction:</i>	-		-		-	
				706 - Response to Intervention						
				5200 - Transfers of Funds						
-	-	18,724		0700 - Transfers	-		-		-	
-	-	18,724		<i>Total Transfers of Funds:</i>	-		-		-	
-	-	18,724		<i>Total Response to Intervention:</i>	-		-		-	
456,368	41,428	726,797	0.24	<i>Special Service Funds Historic Data Total:</i>	-		-		-	
6,712,354	6,666,514	19,040,112	39.17	TOTAL SPECIAL SERVICE FUND REQUIREMENTS	14,470,817	44.90	14,470,817	44.90	14,470,817	44.90

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Linn Benton Lincoln ESD

General Fund: Personnel Requirements

	2018/19 Adopted	2019/20 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	3.13	4.13	1.00	Administrator position was moved to fund 100 from EI/ECSE to support student programs.
104 - Web Services				
0112 - Classified Salaries	1.20	1.20	-	
201 - Human Resources				
0112 - Classified Salaries	3.70	3.90	0.20	
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	0.65	0.65	-	
0113 - Administrators	0.10	0.10	-	
408 - SIS - Student Information System				
0112 - Classified Salaries	4.63	4.13	(0.50)	Decrease in staffing due to program restructure.
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				
0111- Licensed Salaries	1.50	1.50		
0112 - Classified Salaries	-	0.10	0.10	
0113 - Administrators	0.10	0.10	-	
572 - Augmentative Communication				
0111- Licensed Salaries	3.50	3.50	-	
0112 - Classified Salaries	0.73	0.73	-	
0113 - Administrators	-	0.13	0.13	
585 - Education Evaluation/Consultation Center				
0111- Licensed Salaries	24.66	25.27	0.61	Reclassification of multiple staff changed this budget by more than .5 FTE.
0112 - Classified Salaries	3.40	4.30	0.90	
0113 - Administrators	0.75	0.75	-	
589 - OT/PT				
0111- Licensed Salaries	9.44	10.44	1.00	Additional staffing was added in FY18/19 and is maintained for FY19/20 due to increased case loads.
0112 - Classified Salaries	0.43	0.43	-	
0113 - Administrators	-	0.38	0.38	

Linn Benton Lincoln ESD

General Fund: Personnel Requirements

	2018/19 Adopted	2019/20 Adopted	Net Change	Explanation for change of more than .50 FTE
	FTE	FTE		
601 - Business Services Reimbursed Projects				
0112 - Classified Salaries	4.57	4.63	0.06	
0113 - Administrators	1.20	1.20	-	
0125- Temporary Administrator	-	-	-	
603 - Risk Management				
0112 - Classified Salaries	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	4.07	0.23	
0114- Managerial, Classified	0.20	0.20	-	
802 - Distribution/Courier				
0112 - Classified Salaries	0.43	0.41	(0.02)	
Total General Fund FTE:	86.82	90.91	4.09	

Linn Benton Lincoln ESD

Restricted Revenue Funds: Personnel Requirements

	2018/19 Adopted	2019/20 Adopted	Net Change	Explanation for change of more than .50 FTE
	FTE	FTE		
102 - Regional Career College Readiness				
0113 - Administrators	0.85	0.50	(0.35)	
103 - Chronic Absenteeism				
0113 - Administrators	1.00	0.85	(0.15)	
505 - Long Term Care & Treatment				
0111- Licensed Salaries	12.00	11.50	(0.50)	Reduction in FTE due to reduced funding.
0112 - Classified Salaries	5.16	3.90	(1.26)	Reduction in FTE due to reduced funding.
0113 - Administrators	0.88	0.88	-	
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	0.03	(0.10)	
0112 - Classified Salaries	0.28	0.28	-	
570 - Early Intervention				
0111- Licensed Salaries	7.97	7.95	(0.02)	
0112 - Classified Salaries	0.53	0.42	(0.11)	
0113 - Administrators	0.36	0.18	(0.18)	
571 - Deaf/Hard of Hearing (DHH)				
0111- Licensed Salaries	3.40	3.40	-	
0112 - Classified Salaries	0.37	0.46	0.09	
0113 - Administrators	0.21	0.13	(0.08)	
573 - Traumatic Brain Injury				
0111- Licensed Salaries	0.10	0.10	-	
575 - ECSE- Early Child Special Education				
0111- Licensed Salaries	17.01	15.83	(1.18)	Reduction in FTE due to reduced funding.
0112 - Classified Salaries	17.38	17.67	0.29	Administrator position was moved to fund 100 to support student programs.
0113 - Administrators	1.64	0.82	(0.82)	
583 - Blind/Visually Impaired				
0111- Licensed Salaries	4.00	4.00	-	
0112 - Classified Salaries	0.34	0.36	0.02	
0113 - Administrators	0.20	0.19	(0.01)	
584 - Severe Orthopedically Impairment				
0112 - Classified Salaries	1.06	1.06	-	
0113 - Administrators	0.47	0.46	(0.01)	
587 - Autism Spectrum Disorder				
0111- Licensed Salaries	5.00	4.00	(1.00)	Reduction in FTE due to reduced funding.
0112 - Classified Salaries	0.69	0.75	0.06	
0113 - Administrators	0.59	0.19	(0.40)	
588 - IDEA Consortium				
0111- Licensed Salaries	0.70	-	(0.70)	Reclassification of staff to special service funds.
0113 - Administrators	0.15	-	(0.15)	
598 - Family Support Liaison				
0111- Licensed Salaries	0.64	0.63	(0.01)	
599 - Youth Transition Grant				
0112 - Classified Salaries	0.78	1.65	0.87	Additional districts are participating in the youth transition grant and staff are needed to meet their needs.

Linn Benton Lincoln ESD

Restricted Revenue Funds: Personnel Requirements

	2018/19 Adopted	2019/20 Adopted	Net Change	Explanation for change of more than .50 FTE
	FTE	FTE		
715 -LBL MAC Administration				
0112 - Classified Salaries	1.00	1.00	-	
0113 - Administrators	0.50	0.50	-	
716 - LBL MAC Funds				
0111- Licensed Salaries	0.40	0.90	0.50	Increase in staff to provide social emotional supports to students.
Total Restricted Revenue FTE:	84.99	81.59	(3.40)	

Linn Benton Lincoln ESD

Special Service Funds: Personnel Requirements

	2018/19 Adopted	2019/20 Adopted	Net Change	Explanation for change of more than .50 FTE
	FTE	FTE		
101 - Executive Administration				
0111- Licensed Salaries	-	0.40	0.40	
106 - OAESD				
0112 - Classified Salaries	-	0.63	0.63	FTE added for new program.
108 - Web Communications				
0112 - Classified Salaries	0.45	0.45	-	
302 - Data Warehouse- Argos				
0112 - Classified Salaries	0.40	0.17	(0.23)	
308 - Library Media Specialist				
0111- Licensed Salaries	1.00	-	(1.00)	Changes in requested services from component districts for FY19/20.
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	1.82	0.16	
0113 - Administrators	0.15	0.15	-	
406 - PowerSchool Special Education (TIENET)				
0112 - Classified Salaries	1.45	1.45	-	
408 - SIS - Student Information System				
0112 - Classified Salaries	1.97	1.57	(0.40)	
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	6.20	4.00	(2.20)	Changes in requested services from component districts for FY19/20.
555 - Speech/Language Services to Districts				
0111- Licensed Salaries	5.10	4.80	(0.30)	
570 - Early Intervention				
0111- Licensed Salaries	-	0.50	0.50	Services moved from fund 240 due to reduction in grant funding.
575 - ECSE- Early Child Special Education				
0111- Licensed Salaries	-	0.50	0.50	Services moved from fund 240 due to reduction in grant funding.
585 - Psychologist Services to Districts				
0111- Licensed Salaries	3.70	4.70	1.00	
589 - OT/PT Consortia				
0111- Licensed Salaries	2.50	4.00	1.50	Changes in requested services from component districts for FY19/20.
591 - Special Education Collaborative				
0111- Licensed Salaries	-	0.70	0.70	
0113 - Administrators	-	0.15	0.15	
595 - Family Support Liaisons				
0111- Licensed Salaries	1.96	3.28	1.32	Changes in requested services from component districts for FY19/20.
601 - Business Services Reimbursed Projects				
0112 - Classified Salaries	2.63	3.22	0.59	Changes in requested services from component districts for FY19/20.
0125 - Temporary Administrator	0.50	0.30	(0.20)	
602 - E-rate				
0112 - Classified Salaries	-	1.00	1.00	FTE added for new program.

Linn Benton Lincoln ESD

Special Service Funds: Personnel Requirements

	2018/19 Adopted	2019/20 Adopted	Net Change	Explanation for change of more than .50 FTE
	FTE	FTE		
605 - Student Account System				
0112 - Classified Salaries	0.06	0.06	-	
606 - Forecast 5				
0114 - Managerial Salaries	-	1.00	1.00	FTE added for new program.
703 - Attendance				
0112 - Classified Salaries	2.69	3.42	0.73	Changes in requested services from component districts for FY19/20.
Total Special Service Funds FTE:	39.15	45.00	5.85	

A

Use this notice if public comment will be taken at this meeting.

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the _____, _____, State of Oregon, to
 (District name) (County)

discuss the budget for the fiscal year July 1, 20____ to June 30, 20____, will be held at _____
 (Location)

_____. The meeting will take place on _____ at _____
 (Address) (Date) ☐ a.m.
☐ p.m.

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 _____ at _____
 (Date) (Location)

between the hours of _____ ☐ a.m. ☐ a.m.
☐ p.m. and _____ ☐ p.m.

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

150-504-073-1 (Rev. 11-16)

B

Use this notice if public comment will be taken at a later meeting.

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the _____, _____, State of Oregon,
 (District name) (County)

on the budget for the fiscal year July 1, 20____ to June 30, 20____, will be held at _____
 (Location)

The meeting will take place on _____ at _____
 (Date) ☐ a.m.
☐ p.m.

The purpose of the meeting is to receive the budget message. This is a public meeting where deliberation of the Budget Committee will take place.

An additional, separate meeting of the Budget Committee will be held to take public comment. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. The meeting for public comment will be on

_____ at _____
 (Date) ☐ a.m.
☐ p.m. (Location)

A copy of the budget document may be inspected or obtained on or after _____
 (Date)

at _____, between the hours of _____ ☐ a.m. ☐ a.m.
 (Location) ☐ p.m. and _____ ☐ p.m.

*** 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 108538

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.

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, 2019 to June 30, 2020, will be held at Linn Benton Lincoln ESD, 905 4th Ave. SE, Albany, OR 97321. The meeting will take place on May 14, 2019 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 9, 2019 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>

#108538

PUBLISH: 05/03/2019

Section: Public Notices
Category: 990 Public Notice
PUBLISHED ON: 05/03/2019

TOTAL AD COST: 170.00

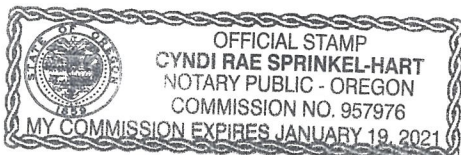
FILED ON: 5/3/2019

Mary Kay Wiens

Mary Kay Wiens
Legal Clerk

Cyndi Rae Sprinkel-Hart

Subscribed and sworn to before me on May 3,
2019
Cyndi Rae Sprinkel-Hart, Notary



*** 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 108538

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A copy of the budget document may be inspected or obtained on or after May 9, 2019 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>

#108538

PUBLISH: 05/03/2019

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.

Section: Public Notices

Category: 990 Public Notice

PUBLISHED ON: 05/03/2019

TOTAL AD COST: 170.00

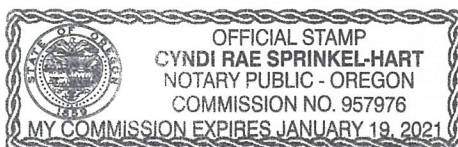
FILED ON: 5/3/2019

Mary Kay Wiens

Mary Kay Wiens
Legal Clerk

Cyndi Rae Sprinkel-Hart
Subscribed and sworn to before me on May 3,
2019

Cyndi Rae Sprinkel-Hart, Notary



AFFIDAVIT OF PUBLICATION
News-Times, Newport, Oregon

COUNTY OF LINCOLN

SS.

STATE OF OREGON

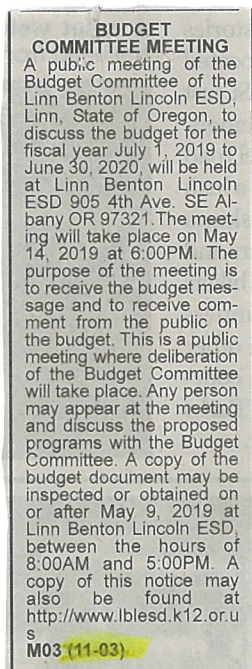
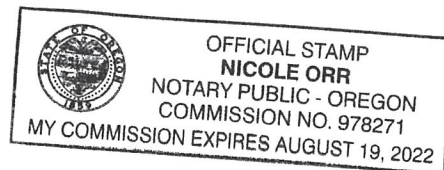
I, **Seaora Cuevas**, being duly sworn, depose and say that I am the legal clerk of The News Times, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed and published at 831 NE Avery Street, Newport in the aforesaid county and state and that **(11-03) BUDGET COMMITTEE MEETING 05/03/2019**, 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): **05/03/2019**.

Sm Cuevas

Subscribed and sworn before me this **20TH** day of **May, 2019**.

Nicole Orr

Nicole Orr, Notary Public of Oregon
(My commission expires August 19, 2022).



FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Linn Benton Lincoln Education Service District will be held on June 11, 2019 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, 2019 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 2017-2018	Adopted Budget This Year 2018-2019	Approved Budget Next Year 2019-2020
Beginning Fund Balance	\$17,188,454	\$16,418,850	\$15,883,977
Current Year Property Taxes, other than Local Option Taxes	7,346,720	7,398,675	7,694,622
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	4,816,257	6,487,762	6,920,097
Revenue from Intermediate Sources	249,245	80,476	87,455
Revenue from State Sources	17,581,653	19,953,913	19,743,038
Revenue from Federal Sources	7,711,984	8,615,865	7,800,220
Interfund Transfers	4,878,462	10,285,010	7,170,055
All Other Budget Resources	0		
Total Resources	\$59,772,776	\$69,240,551	\$65,299,464

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$13,150,413	\$14,856,872	\$15,493,314
Other Associated Payroll Costs	7,393,905	9,500,409	10,754,367
Purchased Services	3,785,208	9,125,200	7,188,427
Supplies & Materials	1,741,894	2,641,204	2,779,509
Capital Outlay	187,857	2,172,454	2,250,372
Other Objects (except debt service & interfund transfers)	9,607,783	11,676,010	0
Debt Service*			
Interfund Transfers*	4,878,462	10,285,010	7,170,055
Operating Contingency	0	5,980,123	6,282,028
Unappropriated Ending Fund Balance & Reserves	0	3,003,269	2,688,300
Total Requirements	\$40,745,522	\$69,240,551	\$54,606,372

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$8,101,879	\$10,005,240	\$9,572,643
FTE	69.03	73.39	46.34
2000 Support Services	19,705,984	29,855,763	30,390,493
FTE	125.12	139.46	146.76
3000 Enterprise & Community Service	0	0	0
FTE	0	0	0
4000 Facility Acquisition & Construction	196,593	720,000	820,000
FTE	0	0	0
5000 Other Uses	7,862,633	9,391,146	8,375,945
5100 Debt Service*	0	0	0
5200 Interfund Transfers*	4,878,462	10,285,010	7,170,055
6000 Contingency	0	5,980,123	6,282,028
7000 Unappropriated Ending Fund Balance	0	3,003,269	2,688,300
Total Requirements	\$40,745,552	\$69,240,551	\$65,299,464
Total FTE	194.15	212.85	193.1

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **	
The general fund accounts for approximately 40% of the Linn Benton Lincoln Education Service District (LBL ESD) proposed budget. The state school fund payments totaling \$9.525 million for the fiscal year are based off of the estimated \$8.97 billion State School Fund Budget for the biennium. 35% of the total budget is appropriated in the 200 funds for state and federal grants. Grant estimates are derived from consultation with the Oregon Department of Education (ODE), and at this time, result in a reduction of staff in all three grants, including Early Intervention/Early Childhood Special Education, Long Term Care and Treatment and Cascade Regional Programs. Most grants and contracts are for the biennium and this budget represents the first year of the biennium. The remaining 25% of the budget allocations are in capital improvement funds (400) and special service funds (600). There are three new services budgeted in this 600 funds this year including Erate as well as new contracted services with OAESD and Forecast 5.	

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 109907

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.

Section: Public Notices
Category: 990 Public Notice
PUBLISHED ON: 06/04/2019

TOTAL AD COST: 592.80

FILED ON: 6/5/2019

Pam Burright
Pam Burright
Legal Clerk

Cyndi Rae Sprinkel-Hart
Subscribed and sworn to before me on June 5,
2019
Cyndi Rae Sprinkel-Hart, Notary



*** 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 109907

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.

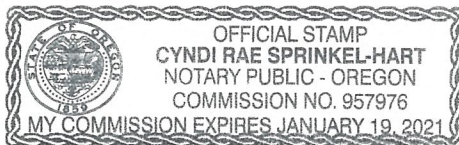
Section: Public Notices
Category: 990 Public Notice
PUBLISHED ON: 06/04/2019

TOTAL AD COST: 592.80

FILED ON: 6/5/2019

Pam Burright
Pam Burright
Legal Clerk

Cyndi Rae Sprinkel-Hart
Subscribed and sworn to before me on June 6,
2019
Cyndi Rae Sprinkel-Hart, Notary



*** Proof of Publication ***

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Linn Benton Lincoln Education Service District will be held on June 11, 2019 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, 2019 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.lblead.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@lblead.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2017-2018	Adopted Budget This Year 2018-2019	Approved Budget Next Year 2019-2020
Revenue from Fund Income	\$17,188,454	\$16,418,850	\$15,888,972
Revenue from Property Taxes, other than Local Option Taxes	2,346,730	2,198,675	2,694,622
Revenue from Local Option Property Taxes	0	0	0
Revenue from State and Federal Grants	4,816,217	6,487,262	5,920,092
Revenue from Other Sources	134,745	90,476	272,255
Revenue from Other Sources	12,363,634	19,804,913	19,740,034
Revenue from Other Sources	7,711,964	9,615,865	7,809,120
Revenue from Other Sources	4,878,462	10,255,610	7,179,055
Revenue from Other Sources	0	0	0
Total Resources	\$59,772,776	\$69,210,551	\$65,299,464

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$13,150,413	\$14,856,872	\$17,493,314
Salaries - Health Insurance	7,794,904	8,500,404	10,754,367
Salaries - Pension	7,785,208	8,125,200	7,168,127
Salaries - Social Security	1,741,601	2,641,201	2,779,605
Salaries - Other	187,852	1,172,451	2,750,432
Salaries - Other	9,607,783	11,676,010	0
Salaries - Other	1,878,462	10,255,610	7,179,055
Salaries - Other	0	0	0
Salaries - Other	0	0	0
Salaries - Other	0	0	0
Total Requirements	\$40,745,522	\$69,210,551	\$65,299,464

FINANCIAL SUMMARY - REQUIREMENTS AND FULL TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
Instruction	\$4,101,829	\$10,740,240	\$4,572,614
FTE	69.74	78.49	46.44
Instruction Services	24,403,984	29,855,761	19,190,431
FTE	125.17	145.46	145.70
Instruction Services	0	0	0
Instruction Services	190,593	720,000	879,390
FTE	0	0	0
Instruction Services	7,862,433	9,392,150	8,175,933
Instruction Services	0	0	0
Instruction Services	4,878,462	10,255,610	7,179,055
Instruction Services	0	0	0
Instruction Services	0	0	0
Instruction Services	0	0	0
Total Requirements	\$40,745,522	\$69,210,551	\$65,299,464
Total FTE	194.91	212.85	193.14

Financial Summary - Requirements and Full Time Equivalent Employees (FTE) by Function

Instruction Services: 24,403,984; FTE: 125.17; Instruction Services: 190,593; FTE: 0; Instruction Services: 7,862,433; FTE: 0; Instruction Services: 4,878,462; FTE: 0; Instruction Services: 0; FTE: 0; Total Requirements: \$40,745,522; Total FTE: 194.91

Financial Summary - Requirements and Full Time Equivalent Employees (FTE) by Function

Instruction Services: 24,403,984; FTE: 125.17; Instruction Services: 190,593; FTE: 0; Instruction Services: 7,862,433; FTE: 0; Instruction Services: 4,878,462; FTE: 0; Instruction Services: 0; FTE: 0; Total Requirements: \$40,745,522; Total FTE: 194.91

PROPERTY TAX LEVIES			
Property Tax Levies - Education	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Imposed
Property Tax Levies - Education	0.4549	0.3979	0.3979
Property Tax Levies - Education	0.4549	0.3979	0.3979
Property Tax Levies - Education	0.4549	0.3979	0.3979

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
Long Term Debt	0	0
Long Term Debt	0	0
Long Term Debt	0	0
Total	0	0

#109907

PUBLISH: 0604%019

AFFIDAVIT OF PUBLICATION
News-Times, Newport, Oregon

COUNTY OF LINCOLN

SS.

STATE OF OREGON

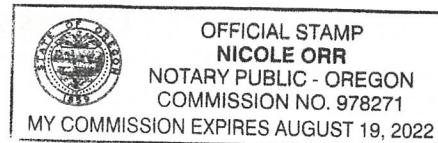
I, **Seaora Cuevas**, being duly sworn, depose and say that I am the legal clerk of The News Times, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed and published at 831 NE Avery Street, Newport in the aforesaid county and state and that **(86-31) NOTICE OF BUDGET HEARING M31**, 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): **05/31/2019.**

SCuevas

Subscribed and sworn before me this **07TH** day of **JUNE, 2019.**

Nicole Orr

Nicole Orr, Notary Public of Oregon
(My commission expires August 19, 2022).



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Debt Service*	0	0	0
Interfund Transfers*	4,878,462	10,285,010	7,170,055
Operating Contingency	0	5,880,123	6,282,028
Unappropriated Ending Fund Balance & Reserves	0	3,003,269	2,688,300
Total Requirements	\$40,745,522	\$69,240,551	\$54,606,372

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
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Total FTE	194.15	212.85	193.1

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STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING **

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

** If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.

RESOLUTION NO. 07-1819
LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

**A RESOLUTION ADOPTING THE BUDGET AND MAKING APPROPRIATIONS FOR
FISCAL YEAR
2019-2020**

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 2019-2020 in the total of \$65,299,464 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, 2019 and for the purposes shown below are hereby appropriated:

General Fund (100)

1000: Instruction	\$ 230,906
2000: Support Services	14,420,287
5200: Transfers	6,434,362
5300: Apportionments	1,300,000
6000: Contingency	<u>1,500,000</u>
Total	\$23,885,555

Restricted Revenue Fund (200)

1000: Instruction	\$ 9,033,900
2000: Support Services	5,367,064
5200: Transfers	621,417
5300: Apportionments	7,075,945
6000: Contingency	<u>386,466</u>
Total	\$22,484,792

Capital Projects Fund (400)

4000: Facilities Acquisitions/Construction	\$ 820,000
6000: Contingency	<u>950,000</u>
Total	\$ 1,770,000

Special Service Fund (600)

1000: Instruction	\$ 307,837
2000: Support Services	10,603,142
5200: Transfers	114,276
6000: Contingency	<u>3,445,562</u>
Total	\$14,470,817


RESOLUTION NO. 07-1819
LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

**A RESOLUTION ADOPTING THE BUDGET AND MAKING APPROPRIATIONS FOR
FISCAL YEAR
2019-2020**

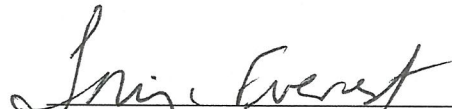
MAKING APPROPRIATIONS CONTINUED

Total Appropriations, All Funds	\$ 62,611,164
Total Unappropriated and Reserve Amounts, All Funds	\$ <u>2,688,300</u>
Total Adopted Budget	\$ 65,299,464

The above resolution statements were approved and declared adopted on this 11th day of June 2019.

 6/11/2019

David Dowrie, Board Chairperson



Attest, Tonja Everest, Superintendent

RESOLUTION NO. 08-1819
LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

**A RESOLUTION IMPOSING THE TAX RATE AND CATEGORIZING TAXES FOR
FISCAL YEAR
2019-2020**

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 permanent rate tax;


And that these taxes are hereby imposed and categorized for tax year 2019-2020 upon the assessed value of all taxable property within the district as follows:

CATEGORIZING THE TAX

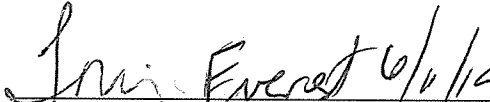
Education Limitation

Permanent Rate \$0.3049 / \$1,000

The above resolution statements were approved and declared adopted on this 11th day of June 2019.

 6/11/2019

David Dowrie, Board Chair

 6/11/19

Attest, Tonja Everest, Superintendent

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

FORM ED-50
2019-2020

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 <u>Linn Benton Lincoln ESD</u> has the responsibility and authority to place the following property tax, fee, charge or assessment				
District Name				
on the tax roll of <u>Linn, Benton, Lincoln, Lane, Marion, Polk</u> County. The property tax, fee, charge or assessment is categorized as stated by this form.				
County Name				
<u>905 4th Avenue SE</u>	<u>Albany</u>	<u>OR</u>	<u>97321</u>	<u>6/28/2019</u>
Mailing Address of District	City	State	Zip	Date Submitted
<u>Jackie Olsen</u>	<u>Chief Financial Officer</u>	<u>541-812-2762</u>	<u>jackie.olsen@lblead.k12.or.us</u>	
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 Amount of Levy
		Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit)	1	0.3049	
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. 11-18)

(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.