

LINN BENTON LINCOLN

Education Service District



“Upon the subject of education, not presuming to dictate any plan or system respecting it, I can only say that I view it as the most important subject which we as a people may be engaged in.” – Abraham Lincoln

2015-2016
Adopted

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May 13, 2015

Dear Budget Committee Members and LBL Community,

LBL's vision is to be a responsive and transparent organization that supports districts in helping every child succeed. We value relationships that are built on trust, responsiveness, honesty, and accountability.

LBL comprises 12 component school districts and approximately 35,100 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 Office, Human Resources, and Office of the Superintendent
- Early Intervention/Early Childhood Education (EI/ECSE) –Early Intervention services for children birth to two and Early Childhood Special Education for children three to five
- Cascade Regional Program – Services for Low Incidence High Needs Students in Vision, Hearing, OT/PT, and Autism
- Long Term Care and Treatment Education Program – Children's Farm Home School; Wake Robin School; Education for Children in Residential, Day Treatment Care and Agency Special Projects
- Student and Family Support Services – Behavior Consultants, Attendance, FFT, FSL, Home School, and Administrative Medicaid Support
- Special Education and Evaluation Services – Education Evaluation and Consultation Services for Students (EECC), PBIS, RTI, TAG, Interpreter, Severe Disabilities and IDEA Consortium
- Information Systems – Student Information Systems (SIS) Suite, Programmers, SIS CSRs, Web Development, Instructional Technology, and Curriculum and Instruction
- Network and Facility Services – Wide and Local Area Networks, Network (Desktop) Technicians, Telephone Systems, Erate and Facilities Management

The 2015-2016 LBL proposed budget presented to you herein has been built on the preliminary K-12 funding projections provided by the Oregon Department of Education for the first year of the upcoming biennium.

Approximately 61% of the LBL budget is funded from state and federal grants in the Restricted Revenue Fund (200) and contracts with other agencies in the Special Service Fund (600). The budget numbers are derived from consulting with the Oregon Department of Education (ODE) and school districts that contract for services. Most grants and contracts are for the biennium and we have not been notified of the amount that will be available for these grants and contracts for 2015-2016. Therefore, this budget reflects a relatively flat level of funding in the upcoming year. Future adjustments to the budget may occur depending on grant and contract amounts.

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

Mary McKay
LBL Superintendent

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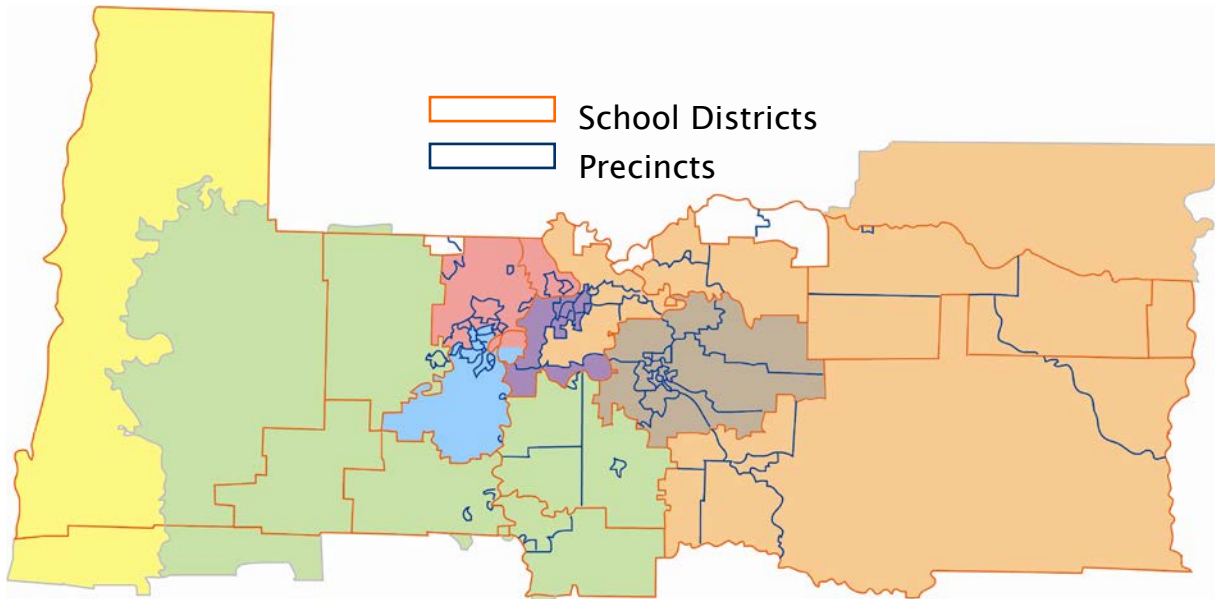
Approved 2015-2016 BUDGET CALENDAR

Wednesday, January 14, 2015	Board adopts Budget Calendar
Tuesday, January 20, 2015	Financial Planning Committee Meeting
Wednesday, February 11, 2015	Board fills by appointment all Budget Committee vacancies to three-year terms
Wednesday, April 15, 2015	Budget Committee Training Session, 4PM
Wednesday, April 22, 2015	Publish Notice of Budget Committee Meeting (ORS 294.401(5)) (Not more than 30 days prior to the meeting)
Wednesday, May 6, 2015	Publish Second Notice of Budget Committee Meeting (ORS 294.401(5)) (At least 5 days after the 1 st notice and at least 5 days prior to the meeting)
Wednesday, May 13, 2015	Board Meeting, 5PM Budget Committee Meeting, 6PM: <ol style="list-style-type: none"> 1. Elect presiding officer 2. Receive budget message 3. Review budget and gather input 4. Consider citizen recommendations 5. Announce subsequent budget committee meetings
Wednesday, May 20, 2015	Budget Committee Meeting, 6PM <ol style="list-style-type: none"> 1. Review budget 2. Consider citizen recommendations 3. Announce subsequent budget committee meetings if required
Monday, June 1, 2015	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.
Wednesday, June 10, 2015	Budget Hearing before the Board, 6PM; Board Meeting, 6:30PM <ol style="list-style-type: none"> 1. Consider public testimony from budget hearing 2. Adopt Budget 3. Levy Taxes 4. Appropriate the 2012 -13 Budget
Prior to July 15, 2015	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	6/30/2017
2	Mylrea Estell	6/30/2017
3	Frank Bricker	6/30/2017
4	David Dowrie	6/30/2017
5	Terry Deacon	6/30/2015
6	Jan Doerfler	6/30/2015
7	David Dunsdon	6/30/2015

Budget Committee		
District	Member	Term Expires
Sweet Home	Jason Redick	6/30/2017
Philomath	Don Cruise	6/30/2016
Albany	Lyle Utt	6/30/2016
Corvallis	Tom Sauret	6/30/2015
Lebanon	Russ McUne	6/30/2017
Albany	Micah Smith	6/30/2015
Lincoln County	Ron Beck	6/30/2017
At Large	Dale Keene	6/30/2016

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.

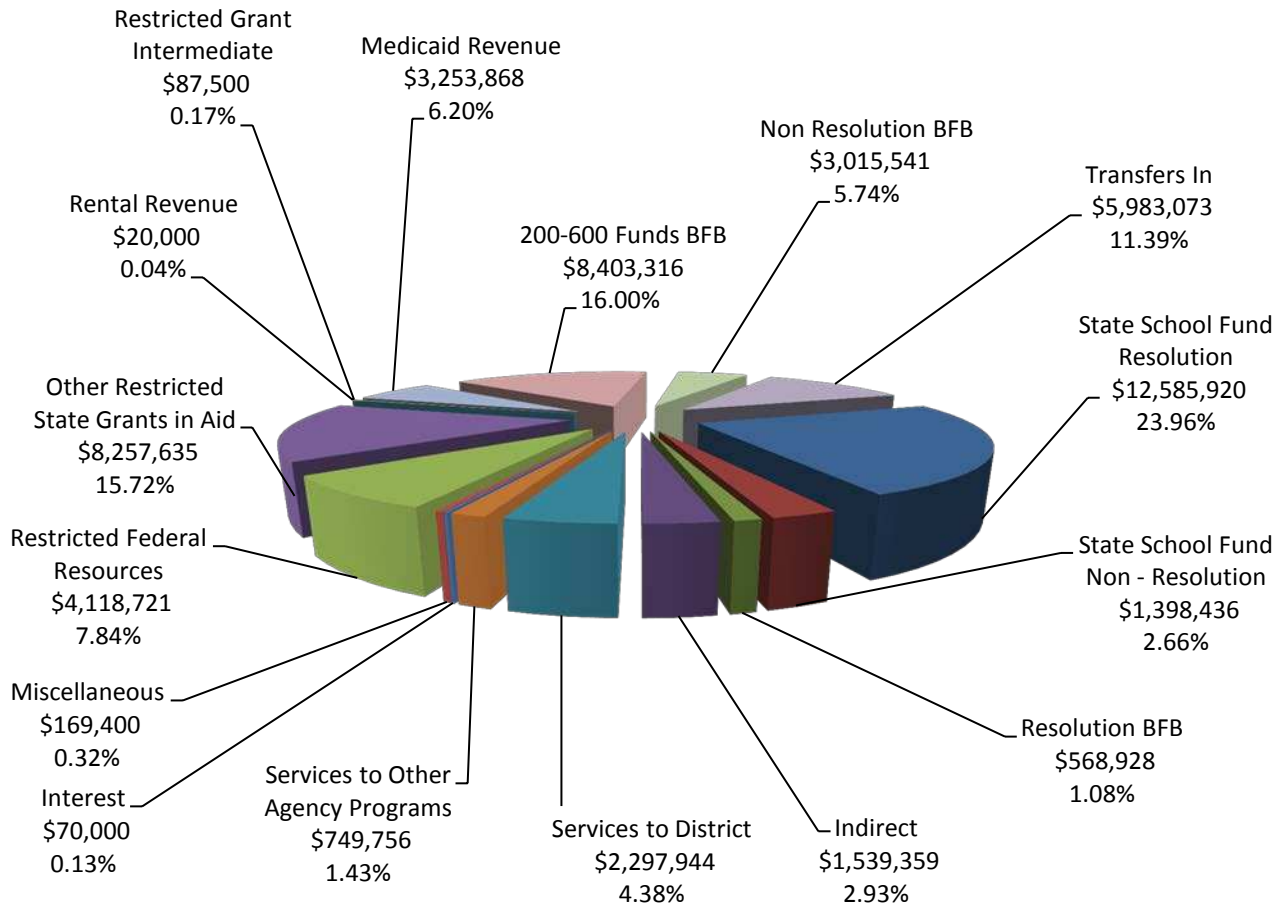
* LBLEDSD annexed the Territory of Lincoln County on July 1, 1994, whereby board zones were realigned to provide equal representation. The Board realigned its seven zones at that time, making LCSD Zone 7, and appointed David Dunsdon to fill the position until the next available election, whereby he was 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 - Adopted Budget 2015-16

This graph displays all funds available to LBL.



Total Resources \$52,519,396

Description

Resolution and Non - Resolution

These are revenues from the state school fund grant (SSFG) and property tax divided 90% for programs for component districts and 10% for unrestricted LBL use.

Local

Unrestricted revenue including interest on investments, indirect charges and miscellaneous sources.

State and Federal

Revenues received from state and federal sources that may be used only for specific purposes.

Contract

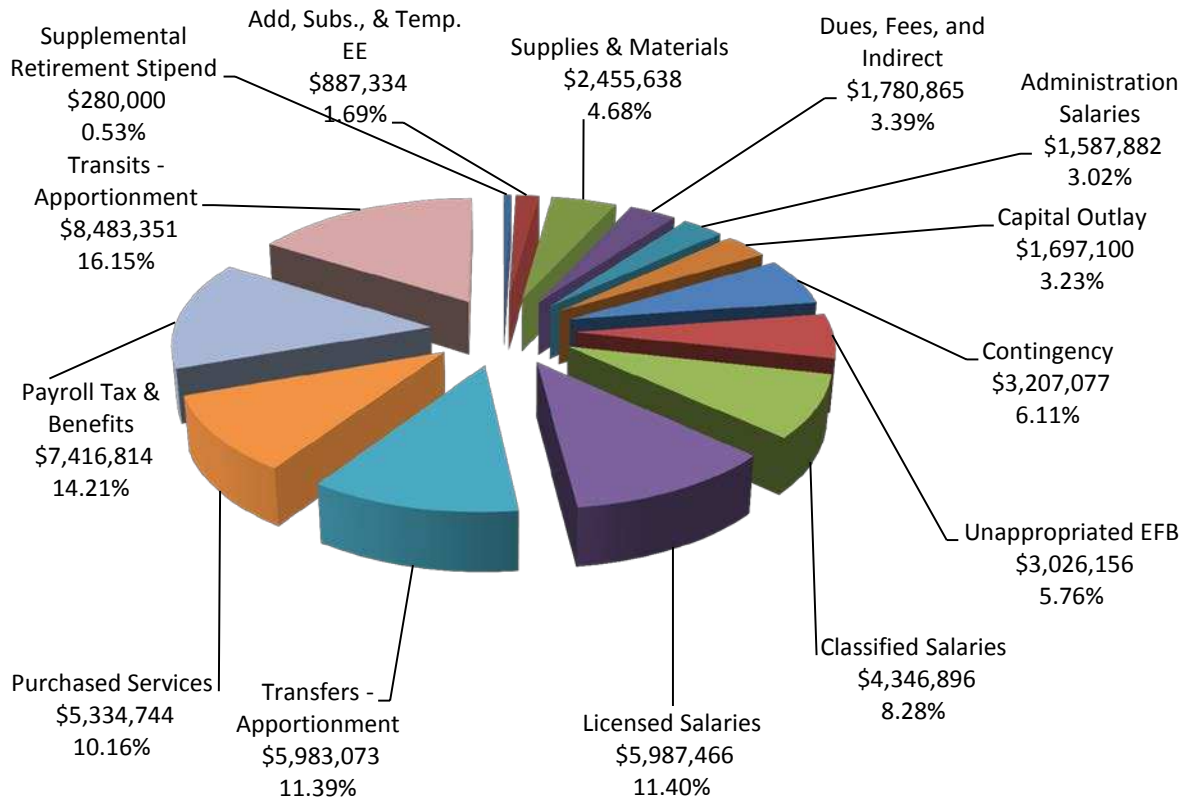
Revenue for contracts from component and non component districts including programs and services paid by Tier 2 Resolutions revenues.

Transfers

Resources transferred from another LBL fund.

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All Funds Appropriations Adopted Budget 2015-2016



Total Appropriations + Fund Balance \$ 52,519,396

Description

Salaries

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

Payroll Tax & Benefits

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, furniture, fixtures or machines that have a life of more than one year, is of significant value, retains its original shape or identity with use, 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 and fees, licenses and insurances.

Transfers

Funds are withdrawn from one fund for the purpose of being expended in another fund

Apportionment of Funds

Funds are paid to school districts or contracted ESDs.

Contingencies

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

Unappropriated Ending Fund Balance

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GENERAL FUND BUDGET 2015-16

Revenue Assumptions

State School Fund Formula:

The State School Fund Grant (SSFG) provides 39% of the General Fund resources. The balance of the State School Fund formula consists primarily of local property taxes and state managed timber revenue. We are projecting the collections will be at 96% of the amount levied which includes the early payment discount of 3%. Property values are expected to remain relatively flat throughout the region.

Other General Fund Revenues:

We are anticipating interest income to increase slightly in 2015-16 although the investment market continues to struggle. The primary source of interest earned is from the Local Government Investment Pool.

Indirect charges are another major source of general fund revenue. We anticipate receiving \$1,539,359 in 2015-16; this is an increase from the 2014-15 budgeted amount of \$1,327,004. The increase in anticipated revenue is directly related to the increase in our state approved indirect rate. These charges cover the indirect costs of administration and facilities to support all LBL activities. The charges are based on the agreed upon rate of 5.6% to component districts and our state approved rate for grant programs.

Beginning Fund Balance:

We are budgeting a \$3,584,469 beginning fund balance representing the unused resources from 2014-15 that are being carried over to 2015-16. The carryover has been established through decisions made by LBL in conjunction with our component school districts and is designed to assist us in meeting their needs today and in the future. As resources decline, carry forward is necessary to maintain programs and services to our component districts. If we are unable to provide these services, districts will be forced to look toward their own declining resources to cover these costs. The resolution portion of the carry forward is estimated to be \$568,928. This supports both the tier one and tier two programs.

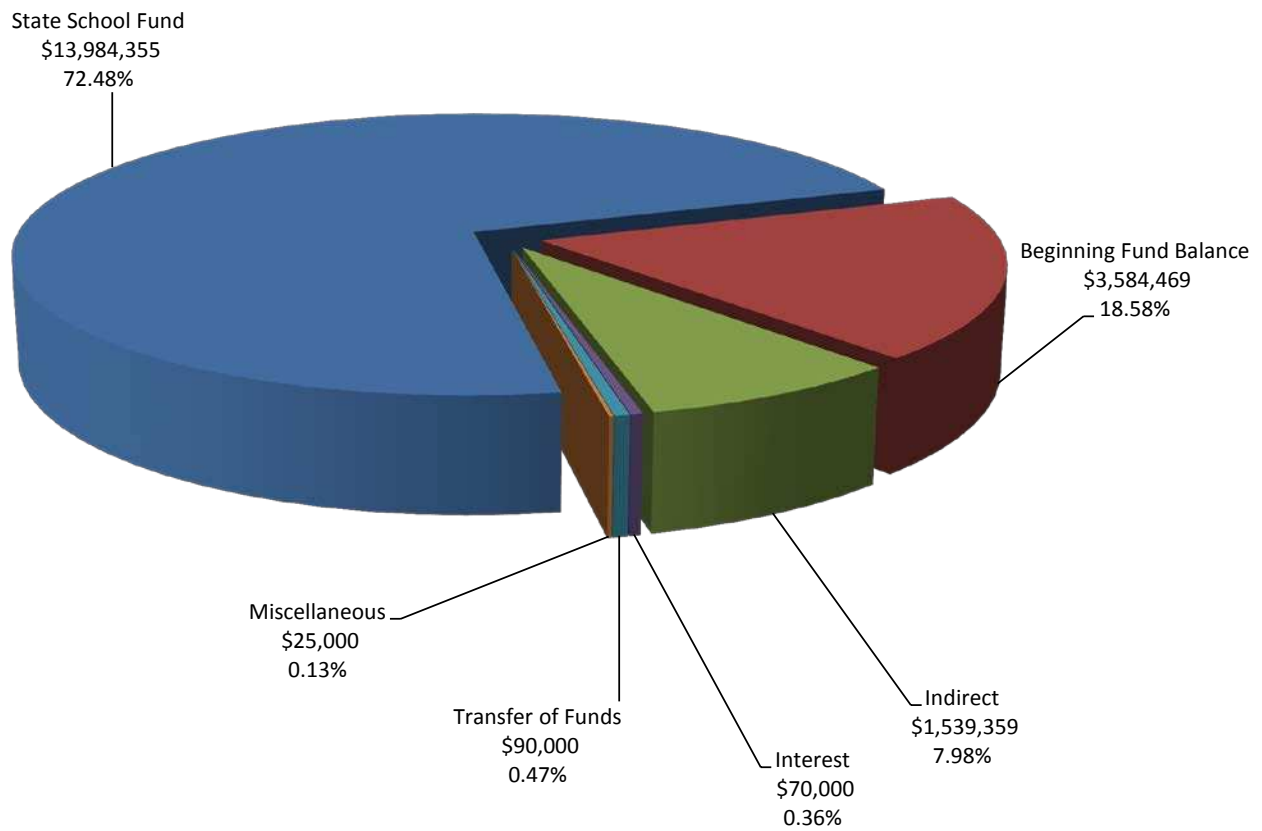
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Linn Benton Lincoln Education Service District

2015-2016 Proposed Budget

General Fund Budget

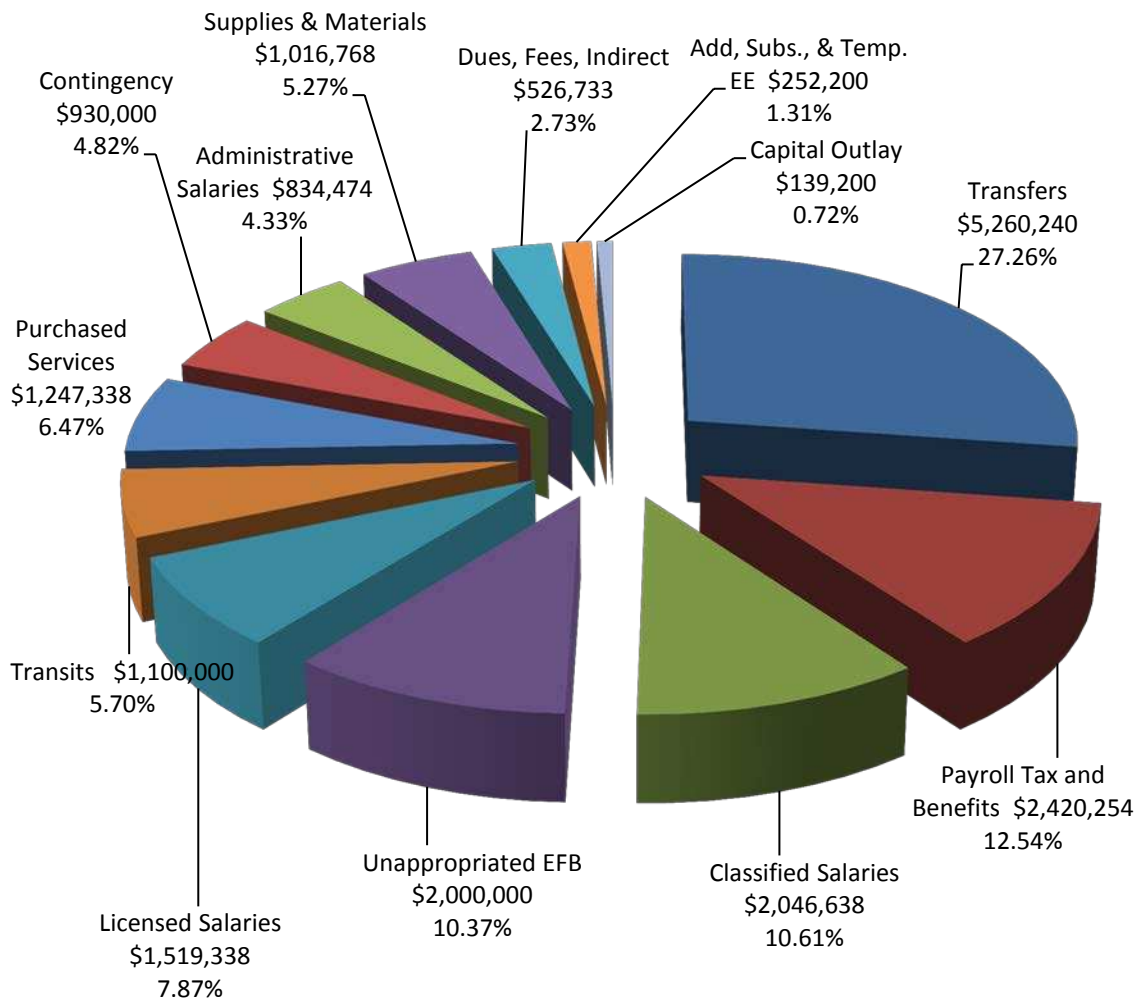
General Fund Resources



Total Resources \$ 19,293,183

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General Fund Appropriations - Proposed Budget 2015-16



Total Appropriations + Ending Fund Balance \$ 19,293,183

Transfers: Make up the largest portion of the appropriated expenditures in the general fund.

The majority of the \$5,260,240 is comprised of the transfer of tier 2 resolution dollars into the special services fund where the tier two and contracted services budgets are appropriated. The balance of the transfer represents both the tier one technology equipment reserve, and the non-resolution transfers into the restricted resources fund to support capital projects, unemployment, and early retirement.

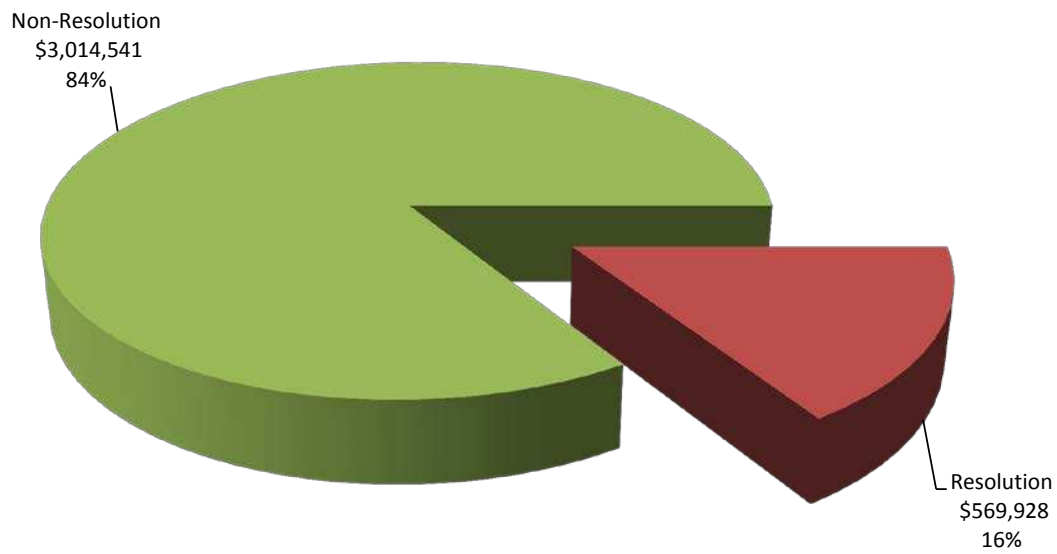
Transits: Funds transited to component districts for students with severe disabilities.

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Linn Benton Lincoln Education Service District

2015-2016 Proposed Budget

General Fund Beginning Balance



Total General Fund Beginning Fund Balance \$ 3,584,469

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LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

General Fund Resources

For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current	Resources	2015/16 Proposed	2015/16 Approved	2015/16 Adopted
Amount	Amount	Amount	Description	Amount	Amount	Amount
			<u>Local Sources</u>			
5,899,422	5,863,883	6,020,000	1111 - Current Year's Taxes	6,190,000	6,190,000	6,190,000
195,987	200,730	200,000	1112 - Prior Year's Taxes	250,000	250,000	250,000
744	19,377	-	1114 - Pay in Lieu of Property Taxes	-	-	-
44,029	34,475	-	1190 - Penalty & Interest on Taxes	-	-	-
90,753	71,930	67,500	1510 - Interest on Investments	70,000	70,000	70,000
9,600	-	-	1910 - Rentals	-	-	-
113	-	-	1944 - Rev From Non-Constituent Districts	-	-	-
385	3,372	-	1960 - Recovery Prior Years' Expenditures	-	-	-
4,234	1,074	-	1970 - Service Provided Other Funds	-	-	-
956,220	1,176,776	1,327,004	1980 - Fees Charged to Grants	1,539,359	1,539,359	1,539,359
19,879	22,839	27,353	1990 - Misc Revenue	25,000	25,000	25,000
7,221,365	7,394,455	7,641,857	Total Local Sources	8,074,359	8,074,359	8,074,359
			<u>State Sources</u>			
5,427,631	6,161,563	6,988,597	3101 - SSF - General Support	7,494,355	7,494,355	7,494,355
53,394	94,305	50,000	3104 - State Managed County Timber	50,000	50,000	50,000
5,481,025	6,255,868	7,038,597	Total State Sources	7,544,355	7,544,355	7,544,355
			<u>Other Sources</u>			
-	-	-	5200 - Interfund Transfers	90,000	90,000	90,000
4,982,136	4,271,671	3,717,619	5400 - Res - Beginning Fund Balance	3,584,469	3,584,469	3,584,469
4,982,136	4,271,671	3,717,619	Total Other Sources	3,674,469	3,674,469	3,674,469
17,684,526	17,921,994	18,398,073	Total General Fund Resources	19,293,183	19,293,183	19,293,183

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 bargaining, current or pending litigation, and issues related to the LBL Board procedures and actions.

101- Executive Administration

The Superintendent's Office includes a Receptionist, Executive Assistant, Assistant Superintendent, and the Superintendent. 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 Design

This service provides support for LBL Website development and maintenance including communications services to assist programs in adapting content for the Web. This position supports internal agency communications, publications development, and marketing services. This budget reflects a change in FTE and the shifting of staff between the Special Services Fund and the General Fund.

201 - Human Resources

The Human Resources (HR) office includes the Chief Human Resource Officer, Benefits/Risk Management Specialist, HR Assistant II and HR Assistant I. 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. The 2014-15 Adopted Budget includes a position which was not filled and has been eliminated in the 2015-16 budget.

404 - Business Information Systems

This budget provides for the Business Information System support, licenses and training to component districts. Staffing increases are planned in this area for 2015-2016 based upon an increase in services to non-component districts, several retirements within the department, and the changing needs of our districts.

600 - Business Office

This transfer of funds is into the special services fund where the Tier 2 and contracted services budget are appropriated.

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

General Fund Requirements

For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Adopted Budget		Administrative Services	2015/16 Proposed	2015/16 Approved	2015/16 Adopted	
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount FTE
100 - Board of Directors								
				2311 - Board Functions				
83,303	28,208	97,750		0300 - Purchased Services	97,950		97,950	97,950
3,246	7,011	18,350		0400 - Supplies and Materials	18,350		18,350	18,350
7,286	4,270	5,000		0600 - Other Expenditures (Dues, Fees, Indirect)	5,000		5,000	5,000
93,834	39,488	121,100		Total Function 2311	121,300		121,300	121,300
93,834	39,488	121,100		Total Center 100	121,300		121,300	121,300
101 - Executive Administration Contracted Services								
				2321 - Office of the Superintendent Services				
375,504	533,460	369,773	4.10	0100 - Salaries	382,801	4.10	382,801	382,801 4.10
206,694	257,095	213,022		0200 - Associated Payroll Costs	198,249		198,249	198,249
32,179	34,283	51,900		0300 - Purchased Services	51,900		51,900	51,900
28,123	14,795	31,750		0400 - Supplies and Materials	31,750		31,750	31,750
7,422	9,046	10,000		0600 - Other Expenditures (Dues, Fees, Indirect)	10,000		10,000	10,000
649,923	848,678	676,445	4.10	Total Function 2321	674,700	4.10	674,700	674,700 4.10
				5200 - Transfers of Funds				
244,025	332,301	-		0700 - Transfers & Transits	-		-	-
893,948	1,180,979	676,445	4.10	Total Center 101	674,700	4.10	674,700	674,700 4.10
104 - Web Services								
				2229 - Web Services				
79,759	78,475	81,616	1.25	0100 - Salaries	87,003	1.50	87,003	87,003 1.50
39,569	40,012	43,906		0200 - Associated Payroll Costs	45,336		45,336	45,336
920	540	1,300		0300 - Purchased Services	1,600		1,600	1,600
427	787	1,700		0400 - Supplies and Materials	1,500		1,500	1,500
-	6,710	7,189		0600 - Other Expenditures (Dues, Fees, Indirect)	-		-	-
120,675	126,524	135,711	1.25	Total Function 2229	135,439	1.50	135,439	135,439 1.50
120,675	126,524	135,711	1.25	Total Center 104	135,439	1.50	135,439	135,439 1.50
201 - Human Resources								
				2643 - Human Resources				
124,072	197,515	255,807	4.63	0100 - Salaries	261,470	3.92	261,470	261,470 3.92
72,390	109,910	147,791		0200 - Associated Payroll Costs	139,635		139,635	139,635
40,704	42,136	43,950		0300 - Purchased Services	56,200		56,200	56,200
6,201	9,702	20,300		0400 - Supplies and Materials	21,200		21,200	21,200
180	1,460	1,400		0600 - Other Expenditures (Dues, Fees, Indirect)	1,700		1,700	1,700
243,547	360,723	469,248	4.63	Total Function 2643	480,205	3.92	480,205	480,205 3.92
243,547	360,723	469,248	4.63	Total Center 201	480,205	3.92	480,205	480,205 3.92
404 - Business Information Systems								
				2663 - Information System Services				
123,752	94,368	111,756	1.48	0100 - Salaries	109,946	1.40	109,946	109,946 1.40
65,456	53,037	89,787		0200 - Associated Payroll Costs	56,072		56,072	56,072
26,128	27,879	45,600		0300 - Purchased Services	45,600		45,600	45,600
292,646	313,959	332,500		0400 - Supplies and Materials	349,500		349,500	349,500
28,658	27,662	33,089		0600 - Other Expenditures (Dues, Fees, Indirect)	33,990		33,990	33,990
536,641	516,905	612,732	1.48	Total Function 2663	595,108	1.40	595,108	595,108 1.40
				5200 - Transfers of Funds				
61,421	74,264	-		0700 - Transfers & Transits	-		-	-
598,062	591,169	612,732	1.48	Total Center 404	595,108	1.40	595,108	595,108 1.40
600 - Business Office								
				5200 - Transfers of Funds				
-	-	4,440,436		0700 - Transfers & Transits	4,571,040		4,571,040	4,571,040
-	-	4,440,436		Total Center 600	4,571,040		4,571,040	4,571,040
601 - Business Services Reimbursed Projects								
				2510 - Business Services Direction				
117,093	114,703	118,925	1.70	0100 - Salaries	126,619	1.70	126,619	126,619 1.70
71,287	76,523	90,171		0200 - Associated Payroll Costs	70,390		70,390	70,390
23,949	20,513	29,800		0300 - Purchased Services	34,085		34,085	34,085
1,478	2,420	6,250		0400 - Supplies and Materials	6,250		6,250	6,250
-	184	785		0600 - Other Expenditures (Dues, Fees, Indirect)	785		785	785
213,806	214,341	245,931	1.70	Total Function 2510	238,129	1.70	238,129	238,129 1.70
				2520 - Fiscal Services				
174,910	182,330	192,959	3.48	0100 - Salaries	208,537	3.88	208,537	208,537 3.88
102,535	109,940	108,360		0200 - Associated Payroll Costs	115,717		115,717	115,717
11,034	11,106	27,308		0300 - Purchased Services	27,308		27,308	27,308
22,003	9,665	12,100		0400 - Supplies and Materials	17,100		17,100	17,100
10,873	10,456	18,000		0600 - Other Expenditures (Dues, Fees, Indirect)	18,000		18,000	18,000
321,355	323,497	358,727	3.48	Total Function 2520	386,662	3.88	386,662	386,662 3.88

601 - Business Services

The Chief Financial Officer and business office staff provides 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. This budget reflects various changes in FTE and the shifting of staff between the General Fund and the Special Services Funds.

603 - Risk Management

This budget funds the property and liability insurance for the agency. Additionally, funding for our agent of record is paid from this fund.

802 - Distribution/Courier

This Tier 1 resolution 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.

The primary use of the supplies and materials budget is to purchase fuel for the van. Tier 1 resolution funds provide for 60% funding of this program while the other 40% is provided through LBL ESD non-resolution funds.

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

General Fund Requirements

For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Adopted Budget		Administrative Services	2015/16 Proposed		2015/16 Approved	2015/16 Adopted	
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount	FTE
				<u>5200 - Transfers of Funds</u>					
615,190	717,000	689,200		0700 - Transfers & Transits	689,200		689,200	689,200	
				<u>6110 - Operating Contingency</u>					
-	-	850,000		0800 - Other Uses of Funds	930,000		930,000	930,000	
				<u>7000 - Unappropriated Ending Fund Balance</u>					
4,271,671	3,707,267	2,000,000		0800 - Other Uses of Funds	2,000,000		2,000,000	2,000,000	
5,422,022	4,962,106	4,143,858	5.18	Total Center 601	4,243,991	5.58	4,243,991	4,243,991	5.58
603 - Risk Management									
				<u>2528 - Risk Management Services</u>					
17,124	-	7,163	0.19	0100 - Salaries	7,109	0.19	7,109	7,109	0.19
10,787	-	4,993		0200 - Associated Payroll Costs	4,653		4,653	4,653	
3,066	2,812	87,535		0300 - Purchased Services	79,535		79,535	79,535	
-	4,595	-		0400 - Supplies and Materials	8,000		8,000	8,000	
70,313	79,477	100,000		0600 - Other Expenditures (Dues, Fees, Indirect)	100,000		100,000	100,000	
101,290	86,884	199,691	0.19	Total Function 2528	199,297	0.19	199,297	199,297	0.19
101,290	86,884	199,691	0.19	Total Center 603	199,297	0.19	199,297	199,297	0.19
802 - Distribution/Courier									
				<u>2573 - Courier Services</u>					
24,565	22,912	23,152	0.60	0100 - Salaries	24,826	0.60	24,826	24,826	0.60
13,402	13,206	14,823		0200 - Associated Payroll Costs	15,036		15,036	15,036	
235	1,135	2,820		0300 - Purchased Services	2,820		2,820	2,820	
-	-	1,910		0400 - Supplies and Materials	1,910		1,910	1,910	
2,139	2,086	2,622		0600 - Other Expenditures (Dues, Fees, Indirect)	2,622		2,622	2,622	
40,341	39,340	45,327	0.60	Total Function 2573	47,214	0.60	47,214	47,214	0.60
40,341	39,340	45,327	0.60	Total Center 802	47,214	0.60	47,214	47,214	0.60
7,513,717	7,387,213	10,844,548	17.41	Total Administrative Services	11,068,294	17.28	11,068,294	11,068,294	17.28

568 - Severe Disability Services

This Tier 1 resolution program 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 \$1,100,000 for distribution.

585 - Education Evaluation and Consultation Center

This Tier 1 resolution service program includes school psychologists, learning consultants, speech/language specialists, and autism consultant. Services include student evaluations; consultations with parents, students, and teachers; assistance in providing behavioral consultation and Positive Behavior Intervention Support, 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. School Districts are responsible for these evaluations. Response to Intervention (RTI) consultation and direct support is offered to districts to build and maintain the intervention systems needed for all students in academics and behavior. This consultation and training support is offered through the Tier I services provided within the EECC.

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT
General Fund Requirements
For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current	Special Education and Evaluation Services		2015/16 Proposed	2015/16 Approved	2015/16 Adopted		
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount	FTE
568 - Extended Assessment									
				<u>1250 - Programs for Students w/Severe Disabilities</u>					
102,783	108,058	111,525	1.60	0100 - Salaries	105,852	1.60	105,852	105,852	1.60
52,575	57,175	59,108		0200 - Associated Payroll Costs	55,511		55,511	55,511	
17,346	17,104	18,777		0300 - Purchased Services	18,777		18,777	18,777	
3,952	2,465	4,000		0400 - Supplies and Materials	4,000		4,000	4,000	
9,756	10,349	10,826		0600 - Other Expenditures (Dues, Fees, Indirect)	10,826		10,826	10,826	
186,412	195,150	204,236	1.60	Total Function 1250	194,966	1.60	194,966	194,966	1.60
				<u>5300 - Transit of Funds</u>					
1,100,000	1,100,002	1,100,000		0700 - Transfers & Transits	1,100,000		1,100,000	1,100,000	
1,286,412	1,295,152	1,304,236	1.60	Total Center 568	1,294,966	1.60	1,294,966	1,294,966	1.60
585 - Education Evaluation/Consultation Center									
				<u>2140 - Education Evaluation Services</u>					
1,336,388	1,419,919	1,561,224	25.57	0100 - Salaries	1,666,326	25.54	1,666,326	1,666,326	25.54
659,929	732,336	833,664		0200 - Associated Payroll Costs	854,974		854,974	854,974	
59,331	171,915	153,110		0300 - Purchased Services	160,110		160,110	160,110	
22,939	52,885	82,000		0400 - Supplies and Materials	70,362		70,362	70,362	
117,792	134,150	147,388		0600 - Other Expenditures (Dues, Fees, Indirect)	158,169		158,169	158,169	
2,196,379	2,511,205	2,777,386	25.57	Total Function 2140	2,909,941	25.54	2,909,941	2,909,941	25.54
				<u>5200 - Transfers of Funds</u>					
327,183	330,316	-		0700 - Transfers & Transits	-		-	-	
2,523,562	2,841,521	2,777,386	25.57	Total Center 585	2,909,941	25.54	2,909,941	2,909,941	25.54
3,809,973	4,136,673	4,081,622	27.17	Total Special Education and Evaluation Services	4,204,907	27.14	4,204,907	4,204,907	27.14

702 - Home School Services

This Tier 1 resolution service provides basic oversight of home schooling, 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, the 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 program provides oversight and coordination of student and family support services. These services include behavior consultants, attendance officers, and family support liaisons.

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT
General Fund Requirements
For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current	Student and Family Support		2015/16 Proposed		2015/16 Approved	2015/16 Adopted	
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount	FTE
Home School									
				<u>2119 - Home School Services</u>					
17,857	18,214	18,304	0.50	0100 - Salaries	19,044	0.50	19,044	19,044	0.50
12,451	13,185	13,433		0200 - Associated Payroll Costs	13,537		13,537	13,537	
6,144	5,337	7,493		0300 - Purchased Services	7,493		7,493	7,493	
1,121	354	700		0400 - Supplies and Materials	700		700	700	
2,104	2,077	2,250		0600 - Other Expenditures (Dues, Fees, Indirect)	2,250		2,250	2,250	
39,677	39,168	42,180	0.50	Total Function 2119	43,024	0.50	43,024	43,024	0.50
39,677	39,168	42,180	0.50	Total Center 702	43,024	0.50	43,024	43,024	0.50
Student and Family Support Services									
				<u>2112 - Attendance Services</u>					
64,862	64,564	64,672	1.00	0100 - Salaries	68,263	1.00	68,263	68,263	1.00
33,759	34,885	36,163		0200 - Associated Payroll Costs	36,511		36,511	36,511	
3,350	713	2,500		0300 - Purchased Services	2,500		2,500	2,500	
15	1,333	600		0400 - Supplies and Materials	600		600	600	
5,711	5,684	5,820		0600 - Other Expenditures (Dues, Fees, Indirect)	5,820		5,820	5,820	
107,697	107,179	109,755	1.00	Total Function 2112	113,694	1.00	113,694	113,694	1.00
				<u>5200 - Transfers of Funds</u>					
348,847	359,827	-		0700 - Transfers & Transits	-		-	-	
456,544	467,006	109,755	1.00	Total Center 703	113,694	1.00	113,694	113,694	1.00
496,221	506,174	151,935	1.50	Total Student and Family Support	156,718	1.50	156,718	156,718	1.50

302 - Data Warehouse

This Tier 1 program is designed to provide a data warehouse and associated programmer cost that allow districts to have access to longitudinal data on student performance.

309 - Educational Technology - Standards Based Assessment

This Tier 1 service provides support for districts in implementing standards based assessment practices.

402 - IS 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 - IS Customer Service

This Tier 1 service funds the help desk and customer support staff who work with component districts providing support and training for all needs related to the student information system. Help desk and customer support for non-component districts is budgeted in the contracted programs fund.

406 - TIENET

This Tier 1 service provides ongoing licensing, support, and training for the TIENET special education information system used for tracking and reporting special education students. This budget reflects various changes in FTE and the shifting of staff between the General Fund and the Special Services Funds.

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

General Fund Requirements

For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current		Information Systems	2015/16 Proposed	2015/16 Approved	2015/16 Adopted	
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount FTE
302 - Data Warehouse								
				<u>2219 - Other Improvement of Instruction Services</u>				
125,407	90,140	115,143	1.65	0100 - Salaries	111,331	1.65	111,331	111,331 1.65
61,376	47,335	51,467		0200 - Associated Payroll Costs	58,086		58,086	58,086
1,381	10,012	22,490		0300 - Purchased Services	18,450		18,450	18,450
93,275	91,079	18,250		0400 - Supplies and Materials	20,650		20,650	20,650
16,035	13,360	11,615		0600 - Other Expenditures (Dues, Fees, Indirect)	11,615		11,615	11,615
297,473	251,925	218,965	1.65	Total Function 2219	220,132	1.65	220,132	220,132 1.65
				<u>2663 - Information System Services</u>				
-	-	12,891	0.20	0100 - Salaries	13,343	0.20	13,343	13,343 0.20
-	-	6,995		0200 - Associated Payroll Costs	6,955		6,955	6,955
-	-	1,114		0600 - Other Expenditures (Dues, Fees, Indirect)	1,114		1,114	1,114
-	-	21,000	0.20	Total Function 2663	21,412	0.20	21,412	21,412 0.20
				<u>5200 - Transfers of Funds</u>				
26,964	23,973	-		0700 - Transfers & Transits	-		-	-
324,437	275,898	239,965	1.85	Total Center 302	241,544	1.85	241,544	241,544 1.85
309 - Educational Technology								
				<u>2224 - Instructed Technology Services</u>				
-	37,620	51,928	0.75	0100 - Salaries	54,895	0.75	54,895	54,895 0.75
-	19,782	27,684		0200 - Associated Payroll Costs	27,961		27,961	27,961
-	8,621	12,250		0300 - Purchased Services	31,750		31,750	31,750
-	1,531	1,700		0400 - Supplies and Materials	1,750		1,750	1,750
-	3,783	5,133		0600 - Other Expenditures (Dues, Fees, Indirect)	5,133		5,133	5,133
-	71,336	98,695	0.75	Total Function 2224	121,489	0.75	121,489	121,489 0.75
				<u>5200 - Transfers of Funds</u>				
77,392	353,086	-		0700 - Transfers & Transits	-		-	-
77,392	424,422	98,695	0.75	Total Center 309	121,489	0.75	121,489	121,489 0.75
402 - Technology Systems								
				<u>2662 - Systems Analysis Services</u>				
142,387	155,837	156,609	2.00	0100 - Salaries	162,094	2.00	162,094	162,094 2.00
66,788	78,677	80,199		0200 - Associated Payroll Costs	79,564		79,564	79,564
332	9,443	14,625		0300 - Purchased Services	21,625		21,625	21,625
463	1,666	1,600		0400 - Supplies and Materials	4,000		4,000	4,000
12,269	13,755	14,170		0600 - Other Expenditures (Dues, Fees, Indirect)	14,170		14,170	14,170
222,239	259,378	267,203	2.00	Total Function 2662	281,453	2.00	281,453	281,453 2.00
222,239	259,378	267,203	2.00	Total Center 402	281,453	2.00	281,453	281,453 2.00
403 - TIE Customer Service								
				<u>2664 - Customer Support</u>				
192,782	192,508	193,515	3.20	0100 - Salaries	200,653	3.30	200,653	200,653 3.30
96,319	102,722	99,491		0200 - Associated Payroll Costs	108,056		108,056	108,056
8,536	2,531	10,030		0300 - Purchased Services	8,250		8,250	8,250
3,011	5,588	7,800		0400 - Supplies and Materials	9,400		9,400	9,400
17,465	16,988	17,273		0600 - Other Expenditures (Dues, Fees, Indirect)	17,273		17,273	17,273
318,113	320,336	328,109	3.20	Total Function 2664	343,632	3.30	343,632	343,632 3.30
318,113	320,336	328,109	3.20	Total Center 403	343,632	3.30	343,632	343,632 3.30
406 - TIENET								
				<u>2663 - Information System Services</u>				
52,534	43,304	70,504	1.20	0100 - Salaries	64,048	1.05	64,048	64,048 1.05
28,100	23,867	37,922		0200 - Associated Payroll Costs	33,955		33,955	33,955
936	1,309	2,500		0300 - Purchased Services	2,700		2,700	2,700
20,370	17,979	26,620		0400 - Supplies and Materials	40,727		40,727	40,727
5,709	4,842	5,552		0600 - Other Expenditures (Dues, Fees, Indirect)	5,552		5,552	5,552
107,648	91,300	143,098	1.20	Total Function 2663	146,982	1.05	146,982	146,982 1.05
				<u>5200 - Transfers of Funds</u>				
147	2,392	-		0700 - Transfers & Transits	-		-	-
107,795	93,692	143,098	1.20	Total Center 406	146,982	1.05	146,982	146,982 1.05

408 - Student Information Systems

This Tier 1 budget supports the staff, licenses, and purchased services necessary to deliver the LBL Student Information System suite. The suite includes the core student database, gradebook and attendance management, and school scheduling applications. This budget reflects various changes in FTE and the shifting of staff between the General Fund and the Special Services Funds.

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

General Fund Requirements

For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current	Information Systems		2015/16 Proposed	2015/16 Approved	2015/16 Adopted		
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount	FTE
408 - SIS - Student Information System									
				<u>2663 - Information System Services</u>					
252,677	235,934	231,871	3.33	0100 - Salaries	279,937	4.33	279,937	279,937	4.33
123,301	124,123	119,418		0200 - Associated Payroll Costs	147,988		147,988	147,988	
165,987	133,088	174,775		0300 - Purchased Services	255,025		255,025	255,025	
7,542	13,317	21,500		0400 - Supplies and Materials	268,777		268,777	268,777	
-	-	-		0500 - Capital Outlay	30,000		30,000	30,000	
31,790	28,362	31,475		0600 - Other Expenditures (Dues, Fees, Indirect)	55,634		55,634	55,634	
581,297	534,824	579,039	3.33	Total Function 2663	1,037,361	4.33	1,037,361	1,037,361	4.33
				<u>5200 - Transfers of Funds</u>					
57,250	16,200	-		0700 - Transfers & Transits	-		-	-	
638,547	551,024	579,039	3.33	Total Center 408	1,037,361	4.33	1,037,361	1,037,361	4.33
1,688,524	1,924,750	1,656,109	12.33	Total Information Systems	2,172,461	13.28	2,172,461	2,172,461	13.28

410 - Network Services

Through this Tier 1 resolution program our 12 district, three-county region is electronically linked together through a Wide Area Network. Network Services primarily administrates two service areas:

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 ISP (Internet Service Provider) and filtering service.

Data Center

Network devices and servers required to deliver the Wide Area Network service are housed and maintained in the LBL data center facility. This secured facility provides a hosting environment that includes high-capacity cooling and emergency power capabilities. The environment currently hosts over 200 servers providing network services for LBL staff, Business Information Services, Student Information Services and regional district customers. Data center staff maintains the environment and equipment and provides ongoing support of the services hosted and consultation to our regional districts regarding data center design and maintenance. A range of services are delivered to benefit customer districts including DNS, DHCP and IP address management, CIPA filtering for student internet access, anti-spam and anti-virus filtering for regional email systems, and connectivity services for regional customers using mobile devices to access their email systems.

801 - Facilities Management

Facilities Management supports improvements, repairs and maintenance and general operations related to custodial, building and grounds for LBL and satellite programs. Purchased services include provisions for internal network/end-user support and conference room electronic equipment set up and removal. This budget reflects a change in FTE and the shifting of staff between the Special Services Fund and the General Fund related to services for LBL programs.

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT
General Fund Requirements
For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current	Network and Facilities		2015/16 Proposed	2015/16 Approved	2015/16 Adopted		
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount	FTE
410 - Network Services Contracted									
				<u>2665 - Network Services</u>					
614,148	446,483	539,345	6.35	0100 - Salaries	545,421	6.10	545,421	545,421	6.10
295,291	202,038	263,821		0200 - Associated Payroll Costs	256,079		256,079	256,079	
18,243	78,744	97,660		0300 - Purchased Services	97,660		97,660	97,660	
72,940	111,758	75,800		0400 - Supplies and Materials	100,800		100,800	100,800	
48,186	168,099	109,200		0500 - Capital Outlay	109,200		109,200	109,200	
58,892	56,557	61,172		0600 - Other Expenditures (Dues, Fees, Indirect)	62,880		62,880	62,880	
1,107,700	1,063,679	1,146,998	6.35	Total Function 2665	1,172,040	6.10	1,172,040	1,172,040	6.10
				<u>5200 - Transfers of Funds</u>					
736,434	616,775	-		0700 - Transfers & Transits	-		-	-	
1,844,134	1,680,454	1,146,998	6.35	Total Center 410	1,172,040	6.10	1,172,040	1,172,040	6.10
801 - Facilities Management									
				<u>2542 - Care and Upkeep of Buildings Services</u>					
112,301	116,203	113,867	2.61	0100 - Salaries	116,748	2.71	116,748	116,748	2.71
59,858	64,712	71,243		0200 - Associated Payroll Costs	73,392		73,392	73,392	
199,941	215,746	227,705		0300 - Purchased Services	226,000		226,000	226,000	
21,762	23,875	29,842		0400 - Supplies and Materials	38,842		38,842	38,842	
25,612	27,040	27,950		0600 - Other Expenditures (Dues, Fees, Indirect)	4,200		4,200	4,200	
419,474	447,577	470,607	2.61	Total Function 2542	459,182	2.71	459,182	459,182	2.71
				<u>2665 - Network Services</u>					
31,439	27,417	27,284	0.50	0100 - Salaries	36,384	0.90	36,384	36,384	0.90
15,754	15,466	15,660		0200 - Associated Payroll Costs	22,597		22,597	22,597	
176	3,868	600		0400 - Supplies and Materials	600		600	600	
2,653	2,618	2,710		0600 - Other Expenditures (Dues, Fees, Indirect)	-		-	-	
50,022	49,368	46,254	0.50	Total Function 2665	59,581	0.90	59,581	59,581	0.90
469,495	496,945	516,861	3.11	Total Center 801	518,763	3.61	518,763	518,763	3.61
2,313,629	2,177,399	1,663,859	9.46	Total Network and Facilities	1,690,803	9.71	1,690,803	1,690,803	9.71

Historic Data

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

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

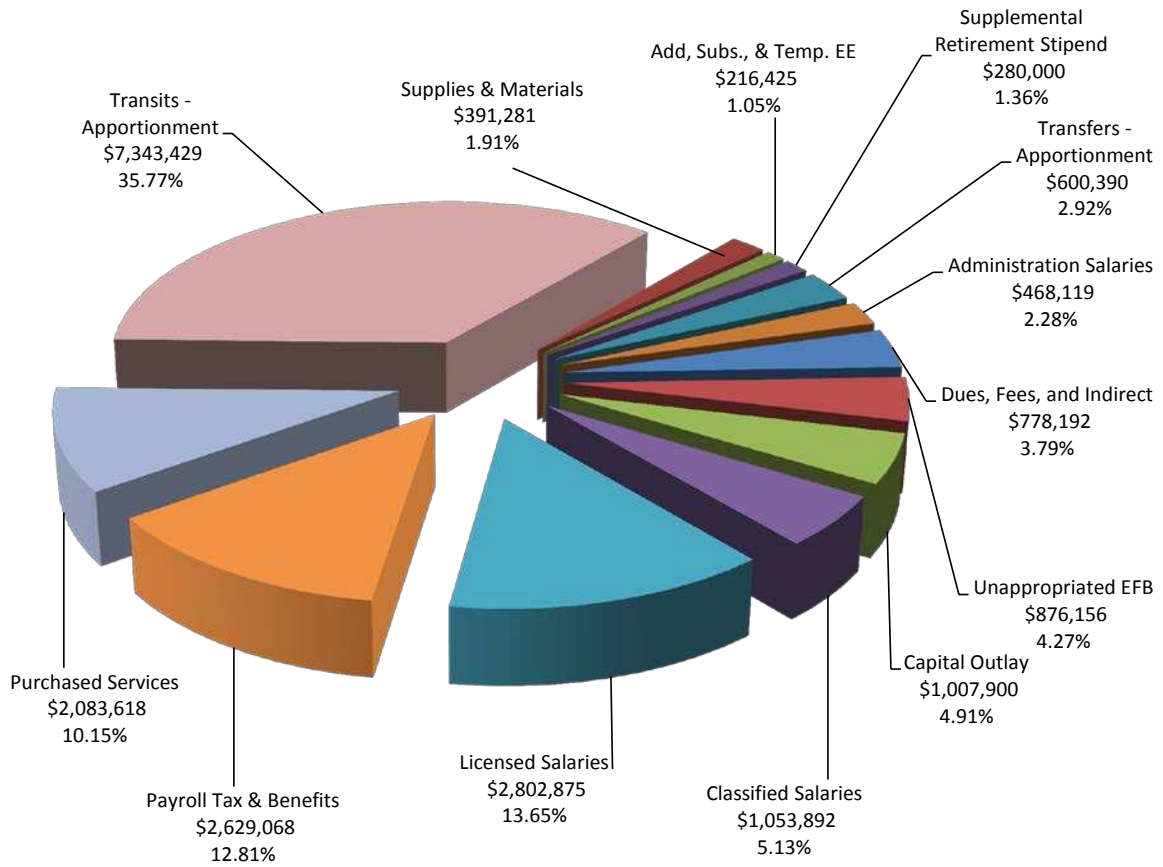
General Fund Requirements

For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current	Historic Data		2015/16 Proposed		2015/16 Approved	2015/16 Adopted	
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount	FTE
108 - Web Communications									
				<u>5200 - Transfers of Funds</u>					
49,891	64,566	-		0700 - Transfers & Transits	-		-	-	
49,891	64,566	-		Total Center 108	-		-	-	
303 - Library Media Specialists									
				<u>5200 - Transfers of Funds</u>					
55,436	49,252	-		0700 - Transfers & Transits	-		-	-	
55,436	49,252	-		Total Center 303	-		-	-	
308 - Extended Learning Paraprofessional									
				<u>5200 - Transfers of Funds</u>					
50,754	52,529	-		0700 - Transfers & Transits	-		-	-	
50,754	52,529	-		Total Center 308	-		-	-	
407 - Desktop Technicians									
				<u>5200 - Transfers of Funds</u>					
34,351	-	-		0700 - Transfers & Transits	-		-	-	
34,351	-	-		Total Center 407	-		-	-	
503 - Campus Monitors									
				<u>5200 - Transfers of Funds</u>					
46,812	48,897	-		0700 - Transfers & Transits	-		-	-	
46,812	48,897	-		Total Center 503	-		-	-	
530 - Behavior Consultants									
				<u>5200 - Transfers of Funds</u>					
781,969	629,607	-		0700 - Transfers & Transits	-		-	-	
781,969	629,607	-		Total Center 530	-		-	-	
555 - Speech/Language Services to Districts									
				<u>5200 - Transfers of Funds</u>					
153,046	104,683	-		0700 - Transfers & Transits	-		-	-	
153,046	104,683	-		Total Center 555	-		-	-	
572 - Augmentative Communication									
				<u>5200 - Transfers of Funds</u>					
215,346	298,900	-		0700 - Transfers & Transits	-		-	-	
215,346	298,900	-		Total Center 572	-		-	-	
587 - Regional Autism									
				<u>5200 - Transfers of Funds</u>					
-	9,946	-		0700 - Transfers & Transits	-		-	-	
-	9,946	-		Total Center 587	-		-	-	
589 - OT/PT Consortia									
				<u>5200 - Transfers of Funds</u>					
356,227	426,255	-		0700 - Transfers & Transits	-		-	-	
356,227	426,255	-		Total Center 589	-		-	-	
595 - Family Support Specialists									
				<u>5200 - Transfers of Funds</u>					
46,656	54,842	-		0700 - Transfers & Transits	-		-	-	
46,656	54,842	-		Total Center 595	-		-	-	
605 - Student Account System									
				<u>5200 - Transfers of Funds</u>					
71,973	50,308	-		0700 - Transfers & Transits	-		-	-	
71,973	50,308	-		Total Center 605	-		-	-	
1,862,461	1,789,785	-		Total Historic Data	-		-	-	
17,684,526	17,921,994	18,398,073	67.88	Total General Fund Requirements	19,293,183	68.92	19,293,183	19,293,183	68.92

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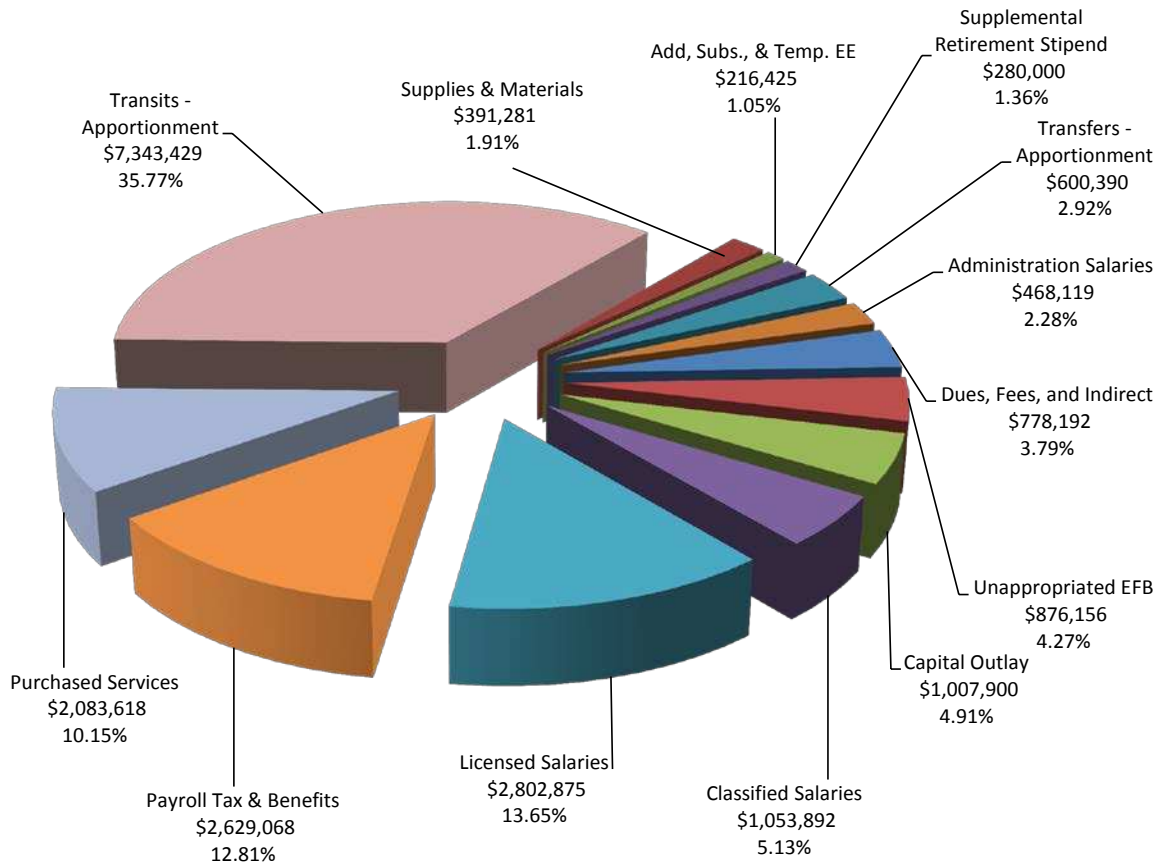
Restricted Revenue Fund Appropriations - Adopted Budget 2015-16



Total Appropriations + Fund balance \$20,531,345

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Restricted Revenue Fund Appropriations - Adopted Budget 2015-16



Total Appropriations + Fund balance \$20,531,345

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LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

Restricted Revenue Fund Resources

For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current	Resources	2015/16 Proposed	2015/16 Approved	2015/16 Adopted
Amount	Amount	Amount	Description	Amount	Amount	Amount
			<u>Local Sources</u>			
16,844	39,020	38,193	1940 - Service to Other Local Educ Agency	38,181	38,181	38,181
133	1,224	-	1960 - Recovery Prior Years' Expenditures	-	-	-
7,156	5,789	-	1970 - Service Provided Other Funds	-	-	-
863	-	-	1990 - Misc Revenue	-	-	-
2,388,668	218,584	429,445	1991 - Misc Revenue - Medicaid	429,255	429,255	429,255
2,413,664	264,616	467,638	Total Local Sources	467,436	467,436	467,436
			<u>Intermediate Sourcess</u>			
174,276	132,971	159,718	2200 - Restricted Revenue	87,500	87,500	87,500
			<u>State Sources</u>			
6,391,232	7,033,601	7,326,585	3299 - Restricted Revenue from State	8,257,635	8,257,635	8,257,635
			<u>Federal Sources</u>			
1,186,230	-	-	4300 - Restricted Direct from Federal Gov	-	-	-
3,562,718	2,889,849	3,630,605	4500 - Restricted Federal thru State	4,004,179	4,004,179	4,004,179
36,233	82,210	-	4511 - CFDA 84.013 Restricted Federal thru State	-	-	-
211,075	129,323	-	4512 - CFDA 84.173 Restricted Federal thru State	-	-	-
426,985	288,780	-	4513 - CFDA 84.181 Restricted Federal thru State	-	-	-
85,295	3,683	-	4514 - CFDA 84.196 Restricted Federal thru State	-	-	-
(150)	-	-	4515 - CFDA 84.391 Restricted Federal thru State	-	-	-
(44)	-	-	4516 - CFDA 84.392 Restricted Federal thru State	-	-	-
(46)	-	-	4517 - CFDA 84.393 Restricted Federal thru State	-	-	-
-	76,730	114,579	4519 - CFDA 84.410 Restricted Federal thru State	114,542	114,542	114,542
6,600	11,000	-	4520 - CFDA 93.994 Restricted Federal thru State	-	-	-
2,000	370	-	4521 - CFDA 84.323 Restricted Federal thru State	-	-	-
66,737	-	-	4522 - CFDA 84.384 Restricted Federal thru State	-	-	-
-	1,767,074	2,738,797	4523 - CFDA 93.778 Restricted Federal thru State	2,738,797	2,738,797	2,738,797
5,583,633	5,249,019	6,483,981	Total Federal Sources	6,857,518	6,857,518	6,857,518
			<u>Other Sources</u>			
308,200	308,200	308,200	5200 - Interfund Transfers	265,643	265,643	265,643
3,987,973	4,041,296	4,692,544	5400 - Res - Beginning Fund Balance	4,595,613	4,595,613	4,595,613
4,296,173	4,349,496	5,000,744	Total Other Sources	4,861,256	4,861,256	4,861,256
18,858,979	17,029,703	19,438,666	Total Restricted Revenue Resources	20,531,345	20,531,345	20,531,345

202 - Vehicle Replacement

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

404 - 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 match 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 - Risk Management-Supplemental Retirement

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

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT
Restricted Revenue Fund Requirements
For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current	Administrative Services		2015/16 Proposed	2015/16 Approved	2015/16 Adopted		
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount	FTE
202 - Vehicle Replacement									
				<u>2573 - Courier Services</u>					
-	-	67,700		0500 - Capital Outlay	67,700		67,700	67,700	
-	-	67,700		Total Center 202	67,700		67,700	67,700	
404 - Business Information Systems									
				<u>2665 - Network Services</u>					
-	18,190	50,000		0400 - Supplies and Materials	105,000		105,000	105,000	
-	42,778	460,000		0500 - Capital Outlay	410,000		410,000	410,000	
-	60,968	510,000		Total Function 2665	515,000		515,000	515,000	
-	60,968	510,000		Total Center 404	515,000		515,000	515,000	
529 - Medicaid Coordination									
				<u>2135 - Medicaid Program</u>					
10,650	12,417	16,343	0.38	0100 - Salaries	13,460	0.38	13,460	13,460	0.38
6,799	7,942	10,255		0200 - Associated Payroll Costs	9,044		9,044	9,044	
722	285	1,000		0300 - Purchased Services	1,000		1,000	1,000	
-	-	4,200		0400 - Supplies and Materials	4,200		4,200	4,200	
845	1,548	1,280		0600 - Other Expenditures (Dues, Fees, Indirect)	1,551		1,551	1,551	
19,016	22,192	33,078	0.38	Total Function 2135	29,255	0.38	29,255	29,255	0.38
				<u>5300 - Transit of Funds</u>					
339,376	224,415	400,000		0700 - Transfers & Transits	400,000		400,000	400,000	
358,391	246,607	433,078	0.38	Total Center 529	429,255	0.38	429,255	429,255	0.38
600 - Business Office									
				<u>2110 - Attendance and Social Work Services</u>					
-	6,582	-		0300 - Purchased Services	-		-	-	
-	6,582	-		Total Center 600	-		-	-	
601 - Business Services Reimbursed Projects									
				<u>1299 - 1000 Function Expenditure Authority</u>					
1,343	-	-		0200 - Associated Payroll Costs	-		-	-	
-	-	525,000		0300 - Purchased Services	525,000		525,000	525,000	
1,343	-	525,000		Total Function 1299	525,000		525,000	525,000	
				<u>2311 - Board Functions</u>					
-	-	400,000		0300 - Purchased Services	400,000		400,000	400,000	
				<u>5200 - Transfers of Funds</u>					
-	-	600,390		0700 - Transfers & Transits	600,390		600,390	600,390	
				<u>5300 - Transit of Funds</u>					
-	-	175,000		0700 - Transfers & Transits	175,000		175,000	175,000	
1,343	-	1,700,390		Total Center 601	1,700,390		1,700,390	1,700,390	
603 - Risk Management									
				<u>2700 - Supplemental Retirement Program</u>					
32,816	41,952	360,000		0100 - Salaries	280,000		280,000	280,000	
22,140	31,142	147,184		0200 - Associated Payroll Costs	121,844		121,844	121,844	
54,956	73,094	507,184		Total Function 2700	401,844		401,844	401,844	
				<u>7000 - Unappropriated Ending Fund Balance</u>					
-	-	492,816		0800 - Other Uses of Funds	348,156		348,156	348,156	
54,956	73,094	1,000,000		Total Center 603	750,000		750,000	750,000	
414,690	387,250	3,711,168	0.38	Total Administrative Services	3,462,345	0.38	3,462,345	3,462,345	0.38

504 – Special Education Training

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

568 - Severe Disability Services – Extended Assessment Grant

This budget provides spending authority for an Oregon Department of Education (ODE) subgrant. 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.

588 - IDEA Consortium

This grant program provides services to six small consortium districts and includes services such as consultation and training of special education staff, technical assistance in the use of forms and tools for instruction, and regular visits from an assigned learning consultant for resources and support. Administrative support in compiling and submitting required ODE reports, IDEA compliance, and special education director support is offered by the consortium manager. The Consortium is anticipating the addition of another district in 2015-16, as a result the required FTE is being increased by .30 FTE overall.

599 – Youth Transition Grant

The Youth Transition Program is a structured partnership between local Vocational Rehabilitation offices and school districts to enhance transition services. The grant funds services designed to prepare high school youth with disabilities for employment or career related post-secondary education or training. Through this partnership the University of Oregon provides technical assistance to students; schools duties include preparing the student to enter the work force and/or higher education; vocational rehabilitation supports students in finding employment, enter higher education or both. The FTE decrease in this program area reflects the shift from LBL employing these individuals and district's employing them. This decreases our salaries and increases our purchased services.

633 – OHSU Project/Community Connections Network

This budget supports a special education related grant through OHSU. The Community Connections Network is a statewide system of community-based clinics providing coordinated care for children birth – 21 years of age who have complex issues including health education and social problems. The multi-disciplinary care addresses the whole child and is provided by local health education and social services providers together in a family-centered, culturally sensitive and coordinated manner, as close to home as possible. The increase of .23 FTE in this program reflects the addition of services to Lincoln County School District.

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

Restricted Revenue Fund Requirements

For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current		Special EducationEvaluation Services	2015/16 Proposed	2015/16 Approved	2015/16 Adopted	
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount FTE
504 - Special Education Training								
				<u>2190 - Direction Services</u>				
2,452	2,328	2,417		0300 - Purchased Services	2,417		2,417	2,417
32	143	50		0400 - Supplies and Materials	50		50	50
116	181	185		0600 - Other Expenditures (Dues, Fees, Indirect)	185		185	185
2,600	2,652	2,652		Total Function 2190	2,652		2,652	2,652
2,600	2,652	2,652		Total Center 504	2,652		2,652	2,652
568 - Extended Assessment								
				<u>2190 - Direction Services</u>				
15,452	14,200	15,453		0300 - Purchased Services	15,453		15,453	15,453
27	31	27		0400 - Supplies and Materials	27		27	27
720	1,067	720		0600 - Other Expenditures (Dues, Fees, Indirect)	720		720	720
16,198	15,299	16,200		Total Function 2190	16,200		16,200	16,200
16,198	15,299	16,200		Total Center 568	16,200		16,200	16,200
588 - IDEA Consortium								
				<u>2120 - Guidance Services</u>				
48,094	49,986	52,449	0.85	0100 - Salaries	77,871	1.15	77,871	77,871 1.15
24,187	26,251	28,634		0200 - Associated Payroll Costs	39,965		39,965	39,965
1,367	225	1,740		0300 - Purchased Services	1,800		1,800	1,800
259	458	250		0400 - Supplies and Materials	400		400	400
3,658	5,769	6,231		0600 - Other Expenditures (Dues, Fees, Indirect)	6,175		6,175	6,175
77,565	82,688	89,304	0.85	Total Function 2120	126,211	1.15	126,211	126,211 1.15
				<u>5300 - Transit of Funds</u>				
800,321	778,210	779,626		0700 - Transfers & Transits	1,012,837		1,012,837	1,012,837
877,886	860,898	868,930	0.85	Total Center 588	1,139,048	1.15	1,139,048	1,139,048 1.15
599 - Youth Transition Program								
				<u>2129 - Other Guidance Services</u>				
-	35,122	44,625	1.57	0100 - Salaries	23,667	0.72	23,667	23,667 0.72
-	28,849	36,581		0200 - Associated Payroll Costs	17,591		17,591	17,591
-	26,409	28,163		0300 - Purchased Services	62,249		62,249	62,249
-	314	750		0400 - Supplies and Materials	1,000		1,000	1,000
-	39,610	42,653		0600 - Other Expenditures (Dues, Fees, Indirect)	48,216		48,216	48,216
-	130,305	152,772	1.57	Total Function 2129	152,723	0.72	152,723	152,723 0.72
-	130,305	152,772	1.57	Total Center 599	152,723	0.72	152,723	152,723 0.72
633 - OHSU Project - Special Ed Health Services								
				<u>2132 - Medical Services</u>				
5,154	5,189	4,815	0.10	0100 - Salaries	16,960	0.33	16,960	16,960 0.33
2,902	2,904	2,801		0200 - Associated Payroll Costs	9,293		9,293	9,293
277	42	619		0300 - Purchased Services	619		619	619
51	54	180		0400 - Supplies and Materials	180		180	180
390	614	391		0600 - Other Expenditures (Dues, Fees, Indirect)	391		391	391
8,774	8,803	8,806	0.10	Total Function 2132	27,443	0.33	27,443	27,443 0.33
8,774	8,803	8,806	0.10	Total Center 633	27,443	0.33	27,443	27,443 0.33
905,458	1,017,958	1,049,360	2.52	Total Special Education & Evaluation Services	1,338,066	2.20	1,338,066	1,338,066 2.20

410 - Network Services

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

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT
 Restricted Revenue Fund Requirements
 For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current	Network Services		2015/16 Proposed		2015/16 Approved	2015/16 Adopted	
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount	FTE
410 - Network Services Contracted									
				<u>2665 - Network Services</u>					
6,929	36,982	103,000		0400 - Supplies and Materials	153,000		153,000	153,000	
17,765	47,163	480,200		0500 - Capital Outlay	530,200		530,200	530,200	
24,694	84,145	583,200		Total Function 2665	683,200		683,200	683,200	
24,694	84,145	583,200		Total Center 410	683,200		683,200	683,200	
24,694	84,145	583,200		Total Network Services	683,200		683,200	683,200	

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 in a variety of community settings to families and young children with developmental delay and disabilities. FTE increases are due to increased service needs, especially in EI.

576 - EI/ECSE Sub Grant

These funds supply professional development for EI/ECSE.

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

Restricted Revenue Fund Requirements

For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current		EI/ECSE	2015/16 Proposed	2015/16 Approved	2015/16 Adopted	
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount FTE
570 - Early Intervention								
				<u>1260 - Early Intervention</u>				
300,515	342,391	396,699	6.82	0100 - Salaries	499,667	7.52	499,667	499,667 7.52
154,539	167,330	218,742		0200 - Associated Payroll Costs	257,481		257,481	257,481
138,907	140,815	146,241		0300 - Purchased Services	171,001		171,001	171,001
8,341	3,882	3,600		0400 - Supplies and Materials	3,600		3,600	3,600
28,049	49,106	53,308		0600 - Other Expenditures (Dues, Fees, Indirect)	79,095		79,095	79,095
630,351	703,523	818,590	6.82	Total Function 1260	1,010,844	7.52	1,010,844	1,010,844 7.52
				<u>2542 - Care and Upkeep of Buildings Services</u>				
2,566	2,648	2,756	0.08	0100 - Salaries	2,968	0.08	2,968	2,968 0.08
1,624	1,813	1,891		0200 - Associated Payroll Costs	1,925		1,925	1,925
22,112	22,570	25,322		0300 - Purchased Services	25,422		25,422	25,422
213	175	500		0400 - Supplies and Materials	500		500	500
1,233	2,040	2,392		0600 - Other Expenditures (Dues, Fees, Indirect)	2,789		2,789	2,789
27,749	29,246	32,861	0.08	Total Function 2542	33,604	0.08	33,604	33,604 0.08
				<u>5300 - Transit of Funds</u>				
244,748	220,575	289,652		0700 - Transfers & Transits	296,035		296,035	296,035
902,847	953,344	1,141,103	6.90	Total Center 570	1,340,483	7.59	1,340,483	1,340,483 7.59
575 - ECSE - Early Child Special Education								
				<u>1260 - Early Intervention</u>				
1,427,817	1,536,111	1,549,089	30.91	0100 - Salaries	1,678,001	33.16	1,678,001	1,678,001 33.16
799,908	889,504	942,379		0200 - Associated Payroll Costs	990,160		990,160	990,160
331,038	281,298	266,909		0300 - Purchased Services	295,608		295,608	295,608
132,840	33,852	35,700		0400 - Supplies and Materials	36,393		36,393	36,393
127,221	205,898	207,643		0600 - Other Expenditures (Dues, Fees, Indirect)	271,479		271,479	271,479
2,818,825	2,946,663	3,001,720	30.91	Total Function 1260	3,271,641	33.16	3,271,641	3,271,641 33.16
				<u>2542 - Care and Upkeep of Buildings Services</u>				
13,997	15,145	14,625	0.35	0100 - Salaries	15,592	0.36	15,592	15,592 0.36
7,587	9,132	9,326		0200 - Associated Payroll Costs	9,484		9,484	9,484
110,413	103,423	104,089		0300 - Purchased Services	104,289		104,289	104,289
7,660	(68)	2,000		0400 - Supplies and Materials	2,000		2,000	2,000
6,494	9,649	10,553		0600 - Other Expenditures (Dues, Fees, Indirect)	11,910		11,910	11,910
146,151	137,280	140,593	0.35	Total Function 2542	143,275	0.36	143,275	143,275 0.36
				<u>5300 - Transit of Funds</u>				
1,386,903	1,199,934	1,158,608		0700 - Transfers & Transits	1,434,601		1,434,601	1,434,601
4,351,879	4,283,878	4,300,921	31.25	Total Center 575	4,849,517	33.51	4,849,517	4,849,517 33.51
576 - EI/ECSE Sub-Grant								
				<u>1260 - Early Intervention</u>				
3,262	3,134	2,365		0100 - Salaries	2,365		2,365	2,365
1,475	1,499	818		0200 - Associated Payroll Costs	818		818	818
776	419	2,584		0300 - Purchased Services	2,034		2,034	2,034
91	418	600		0400 - Supplies and Materials	569		569	569
261	410	471		0600 - Other Expenditures (Dues, Fees, Indirect)	451		451	451
5,864	5,880	6,838		Total Function 1260	6,237		6,237	6,237
				<u>5300 - Transit of Funds</u>				
3,472	3,495	3,866		0700 - Transfers & Transits	3,466		3,466	3,466
9,336	9,375	10,704		Total Center 576	9,703		9,703	9,703
5,264,062	5,246,596	5,452,728	38.15	Total EI/ECSE Services	6,199,703	41.11	6,199,703	6,199,703 41.11

505 - Long Term Care and Treatment

Farm Home School

This program provides education services to students in residence 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 mental health services to children and youth from our region and from around the state who have significant emotional and behavioral challenges. This budget reflects FTE for teachers and education assistants as well as administrative (principal's office) oversight and a separate fund for facility maintenance. The FTE increase reflects the need for additional teachers.

Wake Robin School

This program provides education services to children and youth admitted to the day treatment program in West Salem, through a contract with ODE. Trillium Family Services provides the mental health services. This budget includes FTE for a teacher, as well as administrative oversight (principal's office) and facility maintenance.

Farm Home Sub Grants:

SPRI Farm Home

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

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

Restricted Revenue Fund Requirements

For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current	Long Term Care and Treatment		2015/16 Proposed	2015/16 Approved	2015/16 Adopted		
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount	FTE
505 - Childrens Farm Home Educ Program									
				<u>1280 - Alternative Education</u>					
522,059	515,566	550,809	10.61	0100 - Salaries	620,204	11.11	620,204	620,204	11.11
278,507	282,784	322,186		0200 - Associated Payroll Costs	341,708		341,708	341,708	
162,423	139,794	166,950		0300 - Purchased Services	142,950		142,950	142,950	
108,829	30,186	92,775		0400 - Supplies and Materials	24,400		24,400	24,400	
49,240	72,401	85,434		0600 - Other Expenditures (Dues, Fees, Indirect)	102,537		102,537	102,537	
1,121,058	1,040,731	1,218,154	10.61	Total Function 1280	1,231,799	11.11	1,231,799	1,231,799	11.11
				<u>2410 - Office of the Principal Services</u>					
159,677	163,541	161,281	2.90	0100 - Salaries	171,793	2.90	171,793	171,793	2.90
85,540	90,882	93,988		0200 - Associated Payroll Costs	95,268		95,268	95,268	
11,841	12,659	24,700		0300 - Purchased Services	23,700		23,700	23,700	
10,896	3,484	7,400		0400 - Supplies and Materials	7,200		7,200	7,200	
14,481	21,875	23,241		0600 - Other Expenditures (Dues, Fees, Indirect)	30,218		30,218	30,218	
282,435	292,441	310,610	2.90	Total Function 2410	328,179	2.90	328,179	328,179	2.90
				<u>2542 - Care and Upkeep of Buildings Services</u>					
28,564	25,620	28,174	0.75	0100 - Salaries	29,690	0.75	29,690	29,690	0.75
15,281	18,547	19,851		0200 - Associated Payroll Costs	19,898		19,898	19,898	
65,259	43,025	57,300		0300 - Purchased Services	39,200		39,200	39,200	
2,271	1,859	3,800		0400 - Supplies and Materials	3,800		3,800	3,800	
-	18,827	-		0500 - Capital Outlay	-		-	-	
5,179	6,679	8,184		0600 - Other Expenditures (Dues, Fees, Indirect)	8,407		8,407	8,407	
116,553	114,556	117,309	0.75	Total Function 2542	100,995	0.75	100,995	100,995	0.75
				<u>5300 - Transit of Funds</u>					
84,391	77,148	80,150		0700 - Transfers & Transits	80,150		80,150	80,150	
1,604,438	1,524,876	1,726,223	14.26	Total Center 505	1,741,123	14.76	1,741,123	1,741,123	14.76
507 - SPRI Farm Home									
				<u>1280 - Alternative Education</u>					
658	848	600		0100 - Salaries	600		600	600	
116	103	208		0200 - Associated Payroll Costs	208		208	208	
37	152	264		0300 - Purchased Services	249		249	249	
138	-	28		0400 - Supplies and Materials	28		28	28	
44	83	85		0600 - Other Expenditures (Dues, Fees, Indirect)	100		100	100	
993	1,185	1,185		Total Function 1280	1,185		1,185	1,185	
993	1,185	1,185		Total Center 507	1,185		1,185	1,185	
1,605,431	1,526,061	1,727,408	14.26	Total Long Term Care and Treatment	1,742,308	14.76	1,742,308	1,742,308	14.76

Cascade Regional Program

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, blind/visually impaired, orthopedic impairment, autism, and traumatic brain injury.

Cascade Regional staff provides specialized support services to our component districts. These services include, but are not limited to: specially designed instruction in academic areas, Braille, language development, sign language, orientation and mobility, use of technology for communication, independent living, play and social skills, low vision services, assistive technology, adaptive equipment and transition services; and 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). Specific program service areas included in this budget are:

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

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

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

Restricted Revenue Fund Requirements

For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current		Cascade Regional Programs	2015/16 Proposed	2015/16 Approved	2015/16 Adopted	
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount FTE
571 - Regional Hearing Impaired								
				<u>1229 - Other</u>				
238,165	247,197	256,117	3.84	0100 - Salaries	264,635	3.83	264,635	264,635 3.83
112,898	122,842	128,006		0200 - Associated Payroll Costs	127,767		127,767	127,767
20,896	20,065	30,339		0300 - Purchased Services	24,500		24,500	24,500
33,736	1,682	17,692		0400 - Supplies and Materials	6,950		6,950	6,950
18,990	29,518	32,842		0600 - Other Expenditures (Dues, Fees, Indirect)	38,307		38,307	38,307
424,684	421,304	464,996	3.84	Total Function 1229	462,159	3.83	462,159	462,159 3.83
				<u>5300 - Transit of Funds</u>				
187,800	133,332	125,562		0700 - Transfers & Transits	115,068		115,068	115,068
612,484	554,637	590,558	3.84	Total Center 571	577,227	3.83	577,227	577,227 3.83
573 - Traumatic Brain Injury Regional Grant								
				<u>1229 - Other</u>				
-	2,191	-		0100 - Salaries	5,269	0.06	5,269	5,269 0.06
-	828	-		0200 - Associated Payroll Costs	1,682		1,682	1,682
3,652	3,726	6,500		0300 - Purchased Services	3,796		3,796	3,796
3,515	68	327		0400 - Supplies and Materials	450		450	450
333	726	803		0600 - Other Expenditures (Dues, Fees, Indirect)	803		803	803
7,500	7,539	7,630		Total Function 1229	12,000	0.06	12,000	12,000 0.06
				<u>5300 - Transit of Funds</u>				
2,347	2,272	2,370		0700 - Transfers & Transits	3,000		3,000	3,000
9,847	9,811	10,000		Total Center 573	15,000	0.06	15,000	15,000 0.06
583 - Regional Visually Impaired								
				<u>1229 - Other</u>				
263,297	276,810	292,133	4.55	0100 - Salaries	299,823	4.55	299,823	299,823 4.55
142,075	151,740	159,317		0200 - Associated Payroll Costs	157,818		157,818	157,818
21,386	18,726	43,802		0300 - Purchased Services	22,765		22,765	22,765
19,407	5,755	14,500		0400 - Supplies and Materials	8,200		8,200	8,200
5,995	-	-		0500 - Capital Outlay	-		-	-
21,141	34,112	38,393		0600 - Other Expenditures (Dues, Fees, Indirect)	44,529		44,529	44,529
473,301	487,142	548,145	4.55	Total Function 1229	533,135	4.55	533,135	533,135 4.55
				<u>5300 - Transit of Funds</u>				
226,544	147,125	146,999		0700 - Transfers & Transits	134,713		134,713	134,713
699,845	634,267	695,144	4.55	Total Center 583	667,848	4.55	667,848	667,848 4.55
584 - Regional-Orthopedically Impaired								
				<u>1229 - Other</u>				
105,131	112,709	105,058	1.91	0100 - Salaries	109,479	1.95	109,479	109,479 1.95
58,327	62,462	60,796		0200 - Associated Payroll Costs	61,180		61,180	61,180
59,112	7,084	12,800		0300 - Purchased Services	8,550		8,550	8,550
10,268	1,464	13,442		0400 - Supplies and Materials	3,875		3,875	3,875
10,879	13,836	14,620		0600 - Other Expenditures (Dues, Fees, Indirect)	16,842		16,842	16,842
243,716	197,554	206,716	1.91	Total Function 1229	199,926	1.95	199,926	199,926 1.95
				<u>5300 - Transit of Funds</u>				
79,073	55,023	55,125		0700 - Transfers & Transits	50,517		50,517	50,517
322,789	252,577	261,841	1.91	Total Center 584	250,443	1.95	250,443	250,443 1.95
587 - Regional Autism								
				<u>2160 - Other Student Treatment Services</u>				
394,488	341,957	412,670	6.07	0100 - Salaries	391,331	6.04	391,331	391,331 6.04
204,247	188,568	218,906		0200 - Associated Payroll Costs	204,796		204,796	204,796
103,539	82,533	43,365		0300 - Purchased Services	78,393		78,393	78,393
41,708	8,370	19,023		0400 - Supplies and Materials	12,050		12,050	12,050
7,245	-	-		0500 - Capital Outlay	-		-	-
35,161	46,920	52,852		0600 - Other Expenditures (Dues, Fees, Indirect)	63,653		63,653	63,653
786,388	668,348	746,816	6.07	Total Function 2160	750,223	6.04	750,223	750,223 6.04
				<u>5300 - Transit of Funds</u>				
681,154	445,999	584,913		0700 - Transfers & Transits	544,977		544,977	544,977
1,467,542	1,114,347	1,331,729	6.07	Total Center 587	1,295,200	6.04	1,295,200	1,295,200 6.04
3,112,507	2,565,639	2,889,272	16.36	Total Cascade Regional Program	2,805,718	16.43	2,805,718	2,805,718 16.43

598 - Family Support Project Grant

This program is funded and managed by the Oregon Youth Development Council (YDC). 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 resources, organize support, develop skills and solve problems so that children can come to school ready to learn. The increase in FTE represents the addition of staff for the Youth Development Council Grant.

704 - Medicaid Administrative Claiming Operations

This budget is funded through revenue LBL receives from the Oregon Health Authority. This budget provides support to LBL districts and manages claiming, the tracking processes, and tasks required to receive these funds.

The revenue is based on the participation of our districts in the Medicaid Administrative Claiming (MAC) time surveys done three times each year. Fluctuations in the budget reflect changes in the revenue from OHA, the required matching funds, and the funds transited to the districts.

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

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

Restricted Revenue Fund Requirements

For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current		Student and Family Support		2015/16 Proposed		2015/16 Approved		2015/16 Adopted	
Amount	Amount	Amount	FTE	Description		Amount	FTE	Amount	Amount	FTE	
598 - Family Support Liaison											
				<u>2113 - Family and Student Support Services</u>							
91,320	78,680	83,730	1.00	0100 - Salaries		120,096	1.70	120,096	120,096	1.70	
48,833	29,882	42,907		0200 - Associated Payroll Costs		61,428		61,428	61,428		
17,458	14,464	17,169		0300 - Purchased Services		35,350		35,350	35,350		
6,675	561	400		0400 - Supplies and Materials		5,409		5,409	5,409		
7,661	9,384	6,706		0600 - Other Expenditures (Dues, Fees, Indirect)		20,217		20,217	20,217		
171,947	132,971	150,912	1.00	Total Function 2113		242,500	1.70	242,500	242,500	1.70	
171,947	132,971	150,912	1.00	Total Center 598		242,500	1.70	242,500	242,500	1.70	
704 - OHA											
				<u>2132 - Medical Services</u>							
94,219	108,695	110,402	1.60	0100 - Salaries		112,904	1.57	112,904	112,904	1.57	
50,050	57,078	59,432		0200 - Associated Payroll Costs		58,632		58,632	58,632		
54,217	44,956	67,773		0300 - Purchased Services		67,773		67,773	67,773		
2,945	2,210	2,500		0400 - Supplies and Materials		2,500		2,500	2,500		
9,366	15,992	13,446		0600 - Other Expenditures (Dues, Fees, Indirect)		13,446		13,446	13,446		
210,796	228,930	253,553	1.60	Total Function 2132		255,255	1.57	255,255	255,255	1.57	
				<u>5300 - Transit of Funds</u>							
1,579,367	2,131,139	3,093,065		0700 - Transfers & Transits		3,093,065		3,093,065	3,093,065		
				<u>7000 - Unappropriated Ending Fund Balance</u>							
-	-	528,000		0800 - Other Uses of Funds		528,000		528,000	528,000		
1,790,163	2,360,069	3,874,618	1.60	Total Center 704		3,876,320	1.57	3,876,320	3,876,320	1.57	
1,962,110	2,493,040	4,025,530	2.60	Total Student and Family Support		4,118,820	3.27	4,118,820	4,118,820	3.27	

Historic Data

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

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT
Restricted Revenue Fund Requirements
For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current		Historic Data	2015/16 Proposed		2015/16 Approved	2015/16 Adopted	
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount	FTE
101 - Executive Administration Contracted Services									
				2219 - Other Improvement of Instruction Services					
-	943	-		0100 - Salaries	-		-	-	
-	225	-		0200 - Associated Payroll Costs	-		-	-	
-	333	-		0300 - Purchased Services	-		-	-	
-	113	-		0600 - Other Expenditures (Dues, Fees, Indirect)	-		-	-	
-	1,614	-		Total Function 2219	-		-	-	
-	1,614	-		Total Center 101	-		-	-	
201 - Human Resources									
				2219 - Other Improvement of Instruction Services					
-	42	-		0100 - Salaries	-		-	-	
-	3	-		0200 - Associated Payroll Costs	-		-	-	
-	3	-		0600 - Other Expenditures (Dues, Fees, Indirect)	-		-	-	
-	49	-		Total Function 2219	-		-	-	
-	49	-		Total Center 201	-		-	-	
401 - Information Systems									
				2670 - Records Management Services					
88,277	-	-		0100 - Salaries	-		-	-	
45,620	-	-		0200 - Associated Payroll Costs	-		-	-	
113,457	-	-		0300 - Purchased Services	-		-	-	
54	-	-		0400 - Supplies and Materials	-		-	-	
11,511	-	-		0600 - Other Expenditures (Dues, Fees, Indirect)	-		-	-	
258,919	-	-		Total Function 2670	-		-	-	
258,919	-	-		Total Center 401	-		-	-	
555 - Speech/Language Services to Districts									
				2159 - Other Speech Pathology & Audiology Serv					
259	297	-		0100 - Salaries	-		-	-	
87	103	-		0200 - Associated Payroll Costs	-		-	-	
10,000	-	-		0300 - Purchased Services	-		-	-	
10,345	400	-		Total Function 2159	-		-	-	
10,345	400	-		Total Center 555	-		-	-	
577 - ECSE ARRA PART B 619									
				5300 - Transit of Funds					
5,388	5,255	-		0700 - Transfers & Transits	-		-	-	
5,388	5,255	-		Total Center 577	-		-	-	
705 - Title X									
				2132 - Medical Services					
17,135	-	-		0100 - Salaries	-		-	-	
13,027	-	-		0200 - Associated Payroll Costs	-		-	-	
1,865	366	-		0300 - Purchased Services	-		-	-	
255	-	-		0400 - Supplies and Materials	-		-	-	
1,501	27	-		0600 - Other Expenditures (Dues, Fees, Indirect)	-		-	-	
33,783	394	-		Total Function 2132	-		-	-	
				5300 - Transit of Funds					
33,868	3,289	-		0700 - Transfers & Transits	-		-	-	
67,651	3,683	-		Total Center 705	-		-	-	
707 - Safe Schools Elem 1,2,3 (Healthy Students)									
				2110 - Attendance and Social Work Services					
56,770	-	-		0100 - Salaries	-		-	-	
29,987	-	-		0200 - Associated Payroll Costs	-		-	-	
306,576	-	-		0300 - Purchased Services	-		-	-	
8,913	-	-		0400 - Supplies and Materials	-		-	-	
6,926	-	-		0600 - Other Expenditures (Dues, Fees, Indirect)	-		-	-	
409,172	-	-		Total Function 2110	-		-	-	
409,172	-	-		Total Center 707	-		-	-	
708 - Safe Schools Elem 4,5 (Healthy Students)									
				2110 - Attendance and Social Work Services					
104,661	-	-		0100 - Salaries	-		-	-	
46,929	-	-		0200 - Associated Payroll Costs	-		-	-	
602,847	-	-		0300 - Purchased Services	-		-	-	
8,645	-	-		0400 - Supplies and Materials	-		-	-	
14,172	-	-		0600 - Other Expenditures (Dues, Fees, Indirect)	-		-	-	
777,254	-	-		Total Function 2110	-		-	-	
777,254	-	-		Total Center 708	-		-	-	
713 - EBISS-SPDG Grant									
				2219 - Other Improvement of Instruction Services					
-	344	-		0300 - Purchased Services	-		-	-	

Historic Data

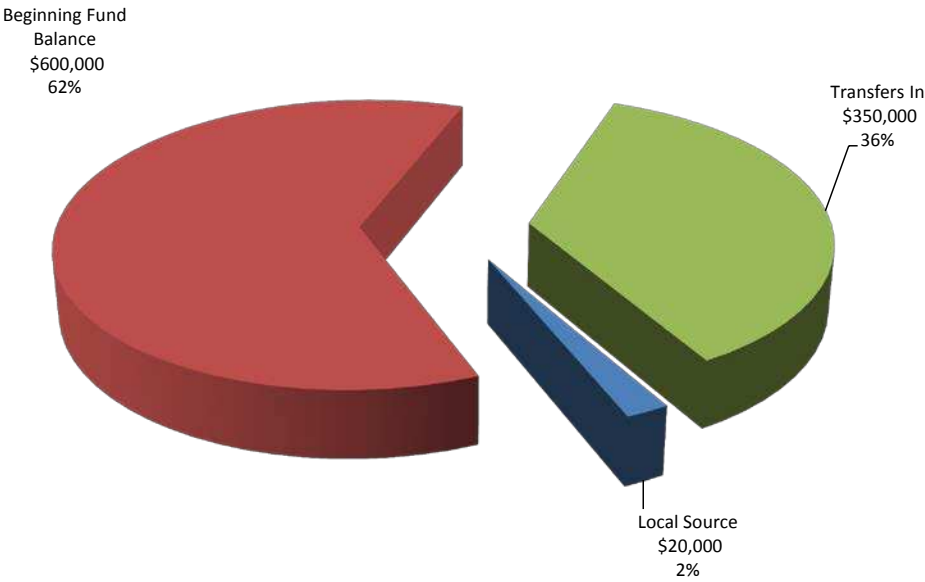
These budgets are presented for historical purposes only. These funds have either been eliminated due to program changes/requirements or they are now appropriated in the Special Services Fund.

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT
 Restricted Revenue Fund Requirements
 For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current		Historic Data	2015/16 Proposed		2015/16 Approved	2015/16 Adopted	
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount	FTE
-	26	-		0600 - Other Expenditures (Dues, Fees, Indirect)	-		-	-	
-	370	-		Total Function 2219	-		-	-	
-	370	-		Total Center 713	-		-	-	
1,528,729	11,371	-		Total Historic Data	-		-	-	
				7000 - Unappropriated Ending Fund Balance					
4,041,296	3,697,643	-		0800 - Other Uses of Funds	-		-	-	
4,041,296	3,697,643	-		Total Unappropriatd Ending Fund Balances	-		-	-	
18,858,979	17,029,703	19,438,666	74.27	Total Restricted Revenue Fund Requirements	20,350,160	78.14	20,350,160	20,350,160	78.14

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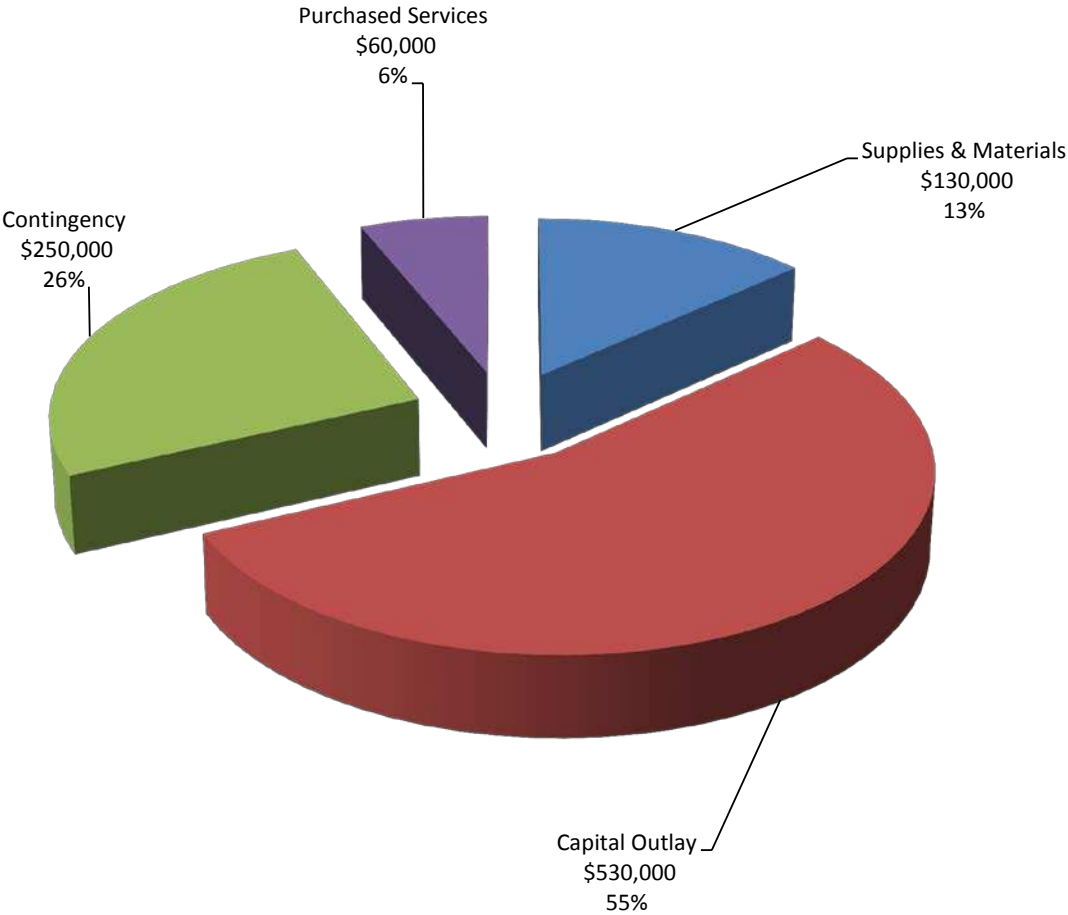
Captial Projects Revenue - Adopted Budget 2015-16



Total Resources \$970,000

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Capital Projects Fund Appropriations - Adopted Budget 2015-16



Total Appropriations + Fund balance \$970,000

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LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

Capital Projects Fund Resources

For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current	Resources	2015/16 Proposed	2015/16 Approved	2015/16 Adopted
Amount	Amount	Amount	Description	Amount	Amount	Amount
			<u>Local Sources</u>			
19,137	19,396	50,000	1910 - Rentals	20,000	20,000	20,000
			<u>Other Sources</u>			
250,000	250,000	350,000	5200 - Interfund Transfers	350,000	350,000	350,000
524,252	308,945	490,000	5400 - Res - Beginning Fund Balance	600,000	600,000	600,000
774,252	558,945	840,000	Total Object 5000	950,000	950,000	950,000
793,389	578,341	890,000	Total Capital Projects Resources	970,000	970,000	970,000

410 - Network Services

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

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT
Capital Projects Fund Requirements
For the fiscal year ending June 30, 2016

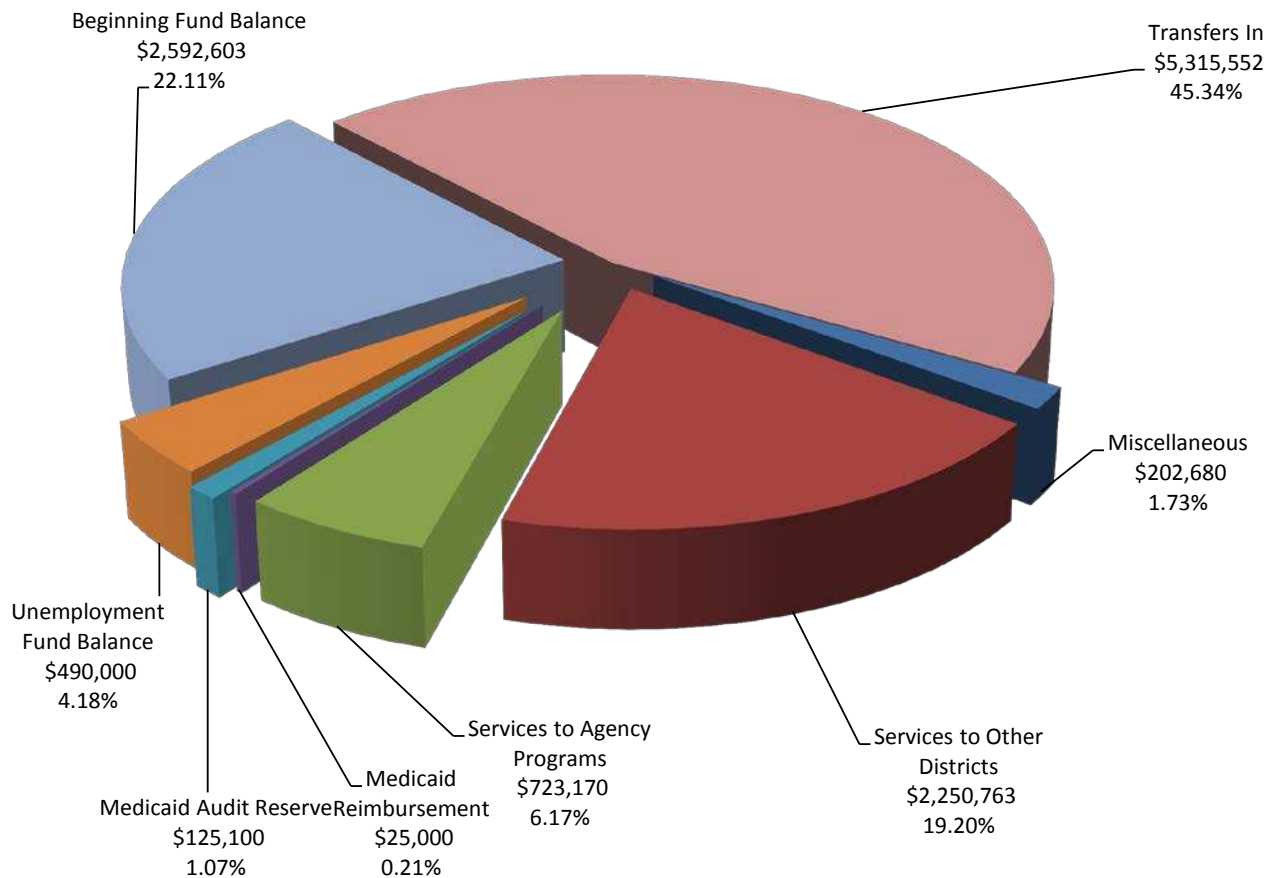
2012/13 Actual	2013/14 Actual	2014/15 Current	Requirements		2015/16 Proposed		2015/16 Approved	2015/16 Adopted	
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount	FTE
801 - Facilities Management									
				<u>4150 - Building Acquisition, Construction & Improv</u>					
31,776	12,211	50,000		0300 - Purchased Services	130,000		130,000	130,000	
96,646	65,440	60,000		0400 - Supplies and Materials	60,000		60,000	60,000	
355,922	39,158	530,000		0500 - Capital Outlay	530,000		530,000	530,000	
99	-	-		0600 - Other Expenditures (Dues, Fees, Indirect)	-		-	-	
484,443	116,808	640,000		Total Function 4150	720,000		720,000	720,000	
				<u>6110 - Operating Contingency</u>					
-	-	250,000		0800 - Other Uses of Funds	250,000		250,000	250,000	
-	-	250,000		Total Function 6110	250,000		250,000	250,000	
				<u>7000 - Unappropriated Ending Fund Balance</u>					
308,946	461,533	-		0800 - Other Uses of Funds	-		-	-	
308,946	461,533	-		Total Function 7000	-		-	-	
793,389	578,341	890,000		Total Center 801	970,000		970,000	970,000	
793,389	578,341	890,000		Total Capital Projects Fund Requirements	970,000		970,000	970,000	

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Special Service Fund Resources - Adopted Budget 2015-16

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

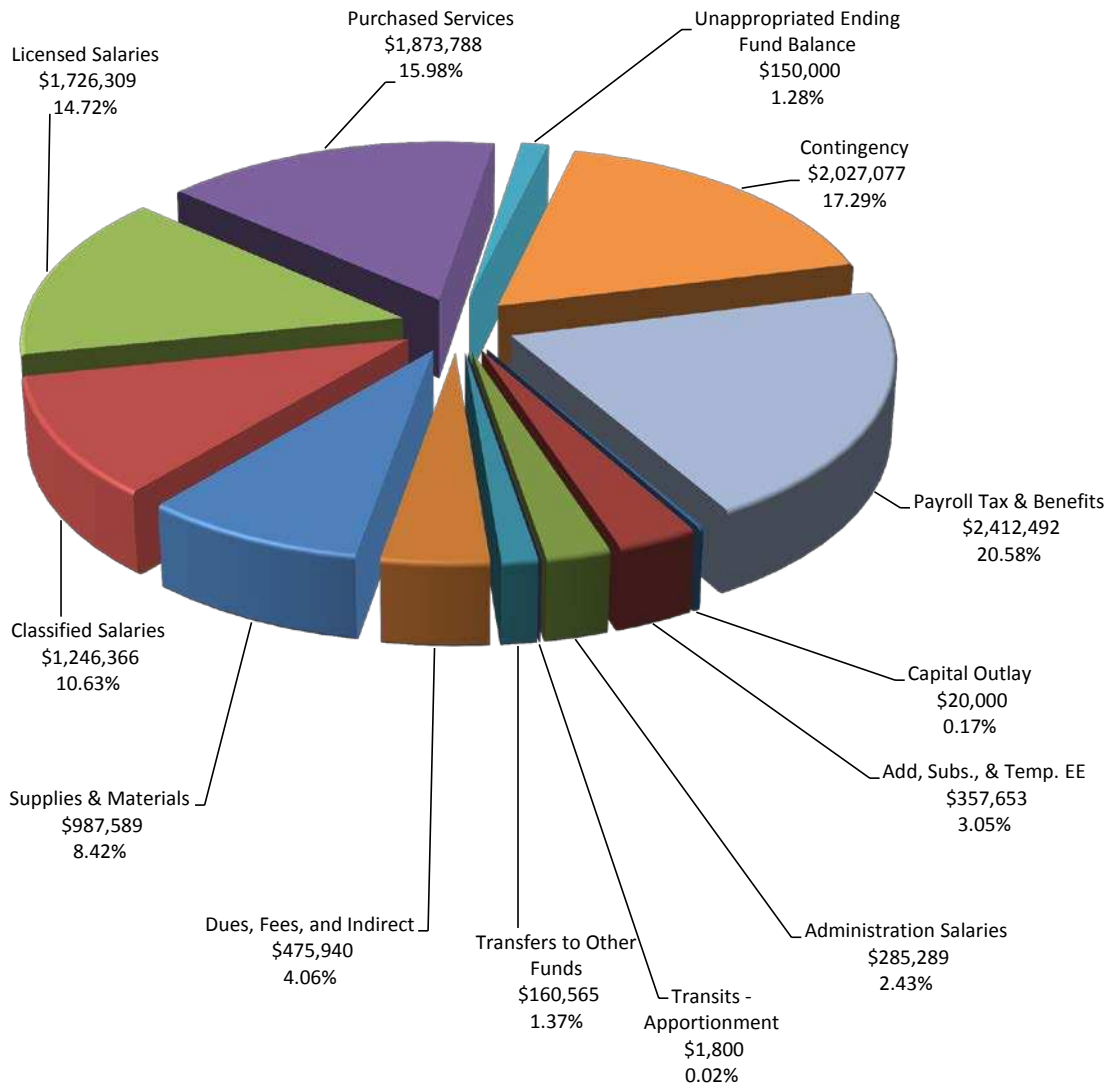
Fund 600 is established to provide expenditure authority sufficient to encompass all potential revenues available during the coming fiscal year. It is difficult to predict the exact extent of activity prior to the beginning of a fiscal year and new opportunities may come at any time during the fiscal 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.



Total Resources \$11,724,868

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Special Services Fund Appropriations - Adopted Budget 2015-16



Total Appropriations + Fund balance \$11, 724,868

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LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

Special Service Fund Resources

For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current	Resources	2015/16 Proposed	2015/16 Approved	2015/16 Adopted
Amount	Amount	Amount	Description	Amount	Amount	Amount
			Local Sources			
375	1,448	-	1920 - Contrib - Donation Private Source	-	-	-
423,176	597,701	1,846,374	1940 - Service to Other Local Educ Agency	1,961,759	1,961,759	1,961,759
1,000	-	-	1942 - Service to Other Dist. Outside State	-	-	-
63,361	61,088	83,000	1943 - Service From Charter Schools	43,756	43,756	43,756
1,004,988	918,339	267,917	1944 - Rev From Non-Constituent Districts	254,248	254,248	254,248
-	260	-	1960 - Recovery Prior Years' Expenditures	-	-	-
461,577	542,579	674,359	1970 - Service Provided Other Funds	749,756	749,756	749,756
35,103	248,888	159,701	1990 - Misc Revenue	144,400	144,400	144,400
92,174	123,391	62,048	1991 - Misc Revenue - Medicaid	60,816	60,816	60,816
2,081,754	2,493,694	3,093,399	Total Object 1000	3,214,735	3,214,735	3,214,735
			Federal Sources			
-	-	25,000	4210 - Medicaid Reimbursement	25,000	25,000	25,000
			Other Sources			
3,874,114	4,132,719	5,146,826	5200 - Interfund Transfers	5,277,430	5,277,430	5,277,430
3,359,048	4,030,452	2,713,897	5400 - Res - Beginning Fund Balance	3,207,703	3,207,703	3,207,703
7,233,162	8,163,171	7,860,723	Total Object 5000	8,485,133	8,485,133	8,485,133
9,314,916	10,656,865	10,979,122	Total Special Service Fund Resources	11,724,868	11,724,868	11,724,868

000 – Agency Wide

This budget represents an operating contingency. It allows LBL to serve new client districts with business 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. The increased FTE in this area reflects the addition of positions being purchased by districts.

107 - VCSA

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

201 - Human Resources

Also known as the 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.

404 - Business Information Systems

This budget provides for the Business Information System support, licenses and training to non-component districts. FTE increase is due to additional help desk support requirements for non-component districts and potential increases in non-component districts seeking help desk support.

601 - Business Services

This budget supports contracted business service programs such as outsourced payroll and accounts payable. The increased FTE in this budget reflects the additional services LBL has been contracted to provide to component districts.

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT
Special Service Fund Requirements
For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current		Administrative Services	2015/16 Proposed	2015/16 Approved	2015/16 Adopted	
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount FTE
000 - LBL ESD Cental Cost Center								
				6110 - Operating Contingency				
-	-	407,000		0800 - Other Uses of Funds	407,000		407,000	407,000
-	-	407,000		Total Center 000	407,000		407,000	407,000
101 - Executive Administration Contracted Services								
				2134 - Nurse Services				
54,174	110,764	38,900		0300 - Purchased Services	116,500		116,500	116,500
-	-	3,858		0600 - Other Expenditures (Dues, Fees, Indirect)	-		-	-
54,174	110,764	42,758		Total Function 2134	116,500		116,500	116,500
				2190 - Direction Services				
-	-	-		0100 - Salaries	90,643	1.00	90,643	90,643 1.00
-	-	-		0200 - Associated Payroll Costs	43,050		43,050	43,050
-	-	-		0600 - Other Expenditures (Dues, Fees, Indirect)	7,489		7,489	7,489
-	-	-		Total Function 2190	141,182	1.00	141,182	141,182 1.00
				2320 - Executive Administration Services				
189,851	212,138	744,382		0300 - Purchased Services	325,611		325,611	325,611
-	5,915	-		0400 - Supplies and Materials	-		-	-
-	3,485	13,938		0600 - Other Expenditures (Dues, Fees, Indirect)	-		-	-
189,851	221,538	758,320		Total Function 2320	325,611		325,611	325,611
				2410 - Office of the Principal Services				
-	-	-		0100 - Salaries	88,038	1.00	88,038	88,038 1.00
-	-	-		0200 - Associated Payroll Costs	42,150		42,150	42,150
-	-	-		0300 - Purchased Services	1,100		1,100	1,100
-	-	-		0400 - Supplies and Materials	100		100	100
-	-	-		0600 - Other Expenditures (Dues, Fees, Indirect)	7,357		7,357	7,357
-	-	-		Total Function 2410	138,745	1.00	138,745	138,745 1.00
244,025	332,302	801,078		Total Center 101	722,038	2.00	722,038	722,038 2.00
107 - VCSA								
				2321 - Office of the Superintendent Services				
3,000	-	6,000		0300 - Purchased Services	6,000		6,000	6,000
1,492	882	5,800		0400 - Supplies and Materials	5,800		5,800	5,800
4,492	882	11,800		Total Function 2321	11,800		11,800	11,800
4,492	882	11,800		Total Center 107	11,800		11,800	11,800
201 - Human Resources								
				2649 - Other Staff Services				
739	671	6,500		0400 - Supplies and Materials	6,500		6,500	6,500
739	671	6,500		Total Center 201	6,500		6,500	6,500
404 - Business Information Systems								
				2663 - Information System Services				
138,475	95,270	140,729	2.48	0100 - Salaries	127,901	2.28	127,901	127,901 2.28
72,033	57,148	110,167		0200 - Associated Payroll Costs	72,520		72,520	72,520
233,305	41,395	64,400		0300 - Purchased Services	64,504		64,504	64,504
53,404	297,953	328,000		0400 - Supplies and Materials	293,000		293,000	293,000
27,844	27,539	35,369		0600 - Other Expenditures (Dues, Fees, Indirect)	37,075		37,075	37,075
525,061	519,305	678,665	2.48	Total Function 2663	595,000	2.28	595,000	595,000 2.28
				5200 - Transfers of Funds				
75,000	75,000	75,000		0700 - Transfers & Transits	25,000		25,000	25,000
				6110 - Operating Contingency				
-	-	336,500		0800 - Other Uses of Funds	245,000		245,000	245,000
600,061	594,305	1,090,165	2.48	Total Center 404	865,000	2.28	865,000	865,000 2.28
601 - Business Services Reimbursed Projects								
				1299 - 1000 Function Expenditure Authority				
-	-	180,117		0300 - Purchased Services	180,117		180,117	180,117
				2520 - Fiscal Services				
81,048	86,127	184,941	3.50	0100 - Salaries	195,160	3.38	195,160	195,160 3.38
35,901	43,278	105,580		0200 - Associated Payroll Costs	104,425		104,425	104,425
1,255	2,175	132,750		0300 - Purchased Services	53,686		53,686	53,686
-	55	-		0400 - Supplies and Materials	-		-	-
6,619	7,372	23,729		0600 - Other Expenditures (Dues, Fees, Indirect)	23,729		23,729	23,729
124,823	139,007	447,000	3.50	Total Function 2520	377,000	3.38	377,000	377,000 3.38
				2521 - 2000 Function Expenditure Authority				
-	-	420,273		0300 - Purchased Services	420,273		420,273	420,273

605 - Student Account System

This budget supports materials for the student accounting system module that connects to the Business Information System.

804 – Duplication Services

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

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

Special Service Fund Requirements

For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current		Administrative Services	2015/16 Proposed	2015/16 Approved	2015/16 Adopted		
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount	FTE
				<u>2528 - Risk Management Services</u>					
30,718	25,198	390,000		0200 - Associated Payroll Costs	540,000		540,000	540,000	
600	800	10,000		0600 - Other Expenditures (Dues, Fees, Indirect)	50,000		50,000	50,000	
31,318	25,998	400,000		Total Function 2528	590,000		590,000	590,000	
				<u>5300 - Transit of Funds</u>					
-	-	38,122		0700 - Transfers & Transits	38,122		38,122	38,122	
				<u>6110 - Operating Contingency</u>					
-	-	-		0800 - Other Uses of Funds	140,000		140,000	140,000	
156,142	165,005	1,485,512	3.50	Total Center 601	1,745,512	3.38	1,745,512	1,745,512	3.38
605 - Student Account System									
				<u>2663 - Information System Services</u>					
-	-	26,000		0100 - Salaries	26,000		26,000	26,000	
-	-	8,992		0200 - Associated Payroll Costs	8,992		8,992	8,992	
-	-	32,243		0300 - Purchased Services	32,243		32,243	32,243	
-	858	-		0400 - Supplies and Materials	-		-	-	
-	48	3,765		0600 - Other Expenditures (Dues, Fees, Indirect)	3,765		3,765	3,765	
-	906	71,000		Total Function 2663	71,000		71,000	71,000	
-	906	71,000		Total Center 605	71,000		71,000	71,000	
804 - Duplication Services									
				<u>2574 - Printing, Publishing, and Duplicating Services</u>					
33,547	23,249	48,500		0300 - Purchased Services	48,500		48,500	48,500	
323	4,840	6,500		0400 - Supplies and Materials	6,500		6,500	6,500	
1,897	1,573	3,000		0600 - Other Expenditures (Dues, Fees, Indirect)	3,000		3,000	3,000	
35,766	29,661	58,000		Total Function 2574	58,000		58,000	58,000	
35,766	29,661	58,000		Total Center 804	58,000		58,000	58,000	
1,041,225	1,123,732	3,931,055	5.98	Total Administrative Services Requirements	3,886,850	7.65	3,886,850	3,886,850	7.65

108 - Web Communications

This Tier 2 resolution service provides district support for building, maintaining and managing component district websites. The reduction in FTE reflects a reduction in services being purchased by districts.

309 - Educational Technology

This Tier 2 service is designed to deliver instructional technology licensing, training and other support services to component districts such as streaming video and online courseware. In addition, this budget supports instructional technology and programming staff in districts.

406 - TIENET

This Tier 2 budget supports non-component districts to provide ongoing licensing, support, and training for the TIENET special education information system used for tracking and reporting special education students.

408 - Student Information Systems

This contracted service supports the staff, licenses and purchased services necessary to deliver the LBL Student Information System Suite. The suite includes the core student database, gradebook and attendance management and school scheduling applications.

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT
Special Service Fund Requirements
For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current		Information Systems		2015/16 Proposed		2015/16 Approved		2015/16 Adopted	
Amount	Amount	Amount	FTE	Description		Amount	FTE	Amount	Amount	FTE	
108 - Web Communications											
				2219 - Other Improvement of Instruction Services							
30,226	47,354	45,766	0.75	0100 - Salaries		24,888	0.50	24,888	24,888	0.50	
17,680	21,734	24,379		0200 - Associated Payroll Costs		13,884		13,884	13,884		
485	678	2,425		0300 - Purchased Services		2,435		2,435	2,435		
61	239	1,071		0400 - Supplies and Materials		1,071		1,071	1,071		
2,713	3,920	4,124		0600 - Other Expenditures (Dues, Fees, Indirect)		3,085		3,085	3,085		
51,166	73,927	77,765	0.75	Total Function 2219		45,363	0.50	45,363	45,363	0.50	
51,166	73,927	77,765	0.75	Total Center 108		45,363	0.50	45,363	45,363	0.50	
309 - Educational Technology											
				2224 - Instructed Technology Services							
-	17,185	29,407	0.50	0100 - Salaries		31,019	0.50	31,019	31,019	0.50	
-	9,865	16,539		0200 - Associated Payroll Costs		16,674		16,674	16,674		
-	800	100		0300 - Purchased Services		100		100	100		
92,103	309,505	337,840		0400 - Supplies and Materials		351,387		351,387	351,387		
-	8,489	21,498		0600 - Other Expenditures (Dues, Fees, Indirect)		21,595		21,595	21,595		
92,103	345,844	405,384	0.50	Total Function 2224		420,775	0.50	420,775	420,775	0.50	
				2663 - Information System Services							
-	33,804	35,352	0.50	0100 - Salaries		37,288	0.50	37,288	37,288	0.50	
-	18,167	18,964		0200 - Associated Payroll Costs		18,824		18,824	18,824		
-	2,910	3,042		0600 - Other Expenditures (Dues, Fees, Indirect)		3,042		3,042	3,042		
-	54,881	57,358	0.50	Total Function 2663		59,154	0.50	59,154	59,154	0.50	
92,103	400,725	462,742	1.00	Total Center 309		479,929	1.00	479,929	479,929	1.00	
406 - TIENET											
				2663 - Information System Services							
66,803	78,383	57,168	1.00	0100 - Salaries		69,175	1.15	69,175	69,175	1.15	
35,361	43,484	31,769		0200 - Associated Payroll Costs		36,540		36,540	36,540		
3,020	2,905	5,967		0300 - Purchased Services		6,380		6,380	6,380		
38,327	31,955	40,325		0400 - Supplies and Materials		69,797		69,797	69,797		
8,037	8,777	9,735		0600 - Other Expenditures (Dues, Fees, Indirect)		10,186		10,186	10,186		
151,548	165,503	144,964	1.00	Total Function 2663		192,078	1.15	192,078	192,078	1.15	
				6110 - Operating Contingency							
-	-	150,000		0800 - Other Uses of Funds		173,000		173,000	173,000		
151,548	165,503	294,964	1.00	Total Center 406		365,078	1.15	365,078	365,078	1.15	
408 - SIS - Student Information System											
				2663 - Information System Services							
123,958	92,542	101,491	1.57	0100 - Salaries		111,958	1.57	111,958	111,958	1.57	
62,054	48,110	53,853		0200 - Associated Payroll Costs		56,941		56,941	56,941		
25,670	39,897	60,050		0300 - Purchased Services		27,326		27,326	27,326		
4,206	19,498	5,950		0400 - Supplies and Materials		35,950		35,950	35,950		
-	-	32,500		0500 - Capital Outlay		-		-	-		
12,082	10,421	14,273		0600 - Other Expenditures (Dues, Fees, Indirect)		14,273		14,273	14,273		
227,971	210,468	268,117	1.57	Total Function 2663		246,448	1.57	246,448	246,448	1.57	
				5200 - Transfers of Funds							
-	-	-		0700 - Transfers & Transits		90,000		90,000	90,000		
				6110 - Operating Contingency							
-	-	213,000		0800 - Other Uses of Funds		123,000		123,000	123,000		
227,971	210,468	481,117	1.57	Total Center 408		459,448	1.57	459,448	459,448	1.57	
522,788	850,623	1,316,588	4.32	Total Information Systems Requirements		1,349,818	4.22	1,349,818	1,349,818	4.22	

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 district customers. The program also provides technical staff to manage and maintain district customer 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
- Network Team Support

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT
Special Service Fund Requirements
For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current	Network and Facilities		2015/16 Proposed	2015/16 Approved	2015/16 Adopted		
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount	FTE
410 - Network Services Contracted									
				<u>2665 - Network Services</u>					
386,542	406,186	438,227	6.00	0100 - Salaries	483,719	7.00	483,719	483,719	7.00
189,829	204,077	225,728		0200 - Associated Payroll Costs	246,620		246,620	246,620	
50,031	214,867	121,995		0300 - Purchased Services	227,266		227,266	227,266	
88,404	75,724	91,300		0400 - Supplies and Materials	91,300		91,300	91,300	
16,200	7,309	20,000		0500 - Capital Outlay	20,000		20,000	20,000	
42,375	50,857	50,246		0600 - Other Expenditures (Dues, Fees, Indirect)	55,586		55,586	55,586	
773,382	959,019	947,496	6.00	Total Function 2665	1,124,491	7.00	1,124,491	1,124,491	7.00
				<u>6110 - Operating Contingency</u>					
-	-	500,000		0800 - Other Uses of Funds	500,000		500,000	500,000	
773,382	959,019	1,447,496	6.00	Total Center 410	1,624,491	7.00	1,624,491	1,624,491	7.00
801 - Facilities Management									
				<u>2610 - Conference Center Support</u>					
7,159	7,413	11,000		0400 - Supplies and Materials	11,000		11,000	11,000	
7,159	7,413	11,000		Total Center 801	11,000		11,000	11,000	
780,540	966,432	1,458,496	6.00	Total Network & Facilities Requirements	1,635,491	7.00	1,635,491	1,635,491	7.00

303 - Library Media Specialists

This Tier 2 resolution service provides districts with the opportunity to receive 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.

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT
Special Service Fund Requirements
For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current		Other Services	2015/16 Proposed		2015/16 Approved	2015/16 Adopted	
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount	FTE
303 - Library Media Specialists									
				<u>2219 - Other Improvement of Instruction Services</u>					
63,190	42,562	35,600		0100 - Salaries	17,018		17,018	17,018	
12,199	3,413	12,312		0200 - Associated Payroll Costs	5,886		5,886	5,886	
585	602	1,222		0300 - Purchased Services	948		948	948	
4,255	2,608	2,752		0600 - Other Expenditures (Dues, Fees, Indirect)	1,336		1,336	1,336	
80,229	49,186	51,886		Total Function 2219	25,188		25,188	25,188	
80,229	49,186	51,886		Total Center 303	25,188		25,188	25,188	
308 - Extended Learning Paraprofessional									
				<u>2219 - Other Improvement of Instruction Services</u>					
28,713	29,534	30,547	0.73	0100 - Salaries	31,625	0.73	31,625	31,625	0.73
18,361	19,560	20,413		0200 - Associated Payroll Costs	20,207		20,207	20,207	
318	328	308		0300 - Purchased Services	270		270	270	
2,654	2,768	2,882		0600 - Other Expenditures (Dues, Fees, Indirect)	2,920		2,920	2,920	
50,046	52,189	54,150	0.73	Total Function 2219	55,022	0.73	55,022	55,022	0.73
50,046	52,189	54,150	0.73	Total Center 308	55,022	0.73	55,022	55,022	0.73
130,274	101,375	106,036	0.73	Total Other Services Requirements	80,210	0.73	80,210	80,210	0.73

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

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

570/575 - Early Childhood Special Education (EI/ECSE)

The budget provides expenditure authority for donations received to support the Special Education Program. Medicaid funds generated in 2015-16 will support two part-time Speech/Language Pathologist Assistant positions totaling 1.1 FTE.

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT
Special Service Fund Requirements
For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current		El/ECSE	2015/16 Proposed		2015/16 Approved	2015/16 Adopted	
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount	FTE
502 - El/ECSE Medicaid Reimbursement									
				<u>1260 - Early Intervention</u>					
-	-	24,000		0100 - Salaries	24,000		24,000	24,000	
-	-	17,421		0200 - Associated Payroll Costs	17,421		17,421	17,421	
-	-	5,927		0400 - Supplies and Materials	5,927		5,927	5,927	
-	-	2,652		0600 - Other Expenditures (Dues, Fees, Indirect)	2,652		2,652	2,652	
-	-	50,000		Total Function 1260	50,000		50,000	50,000	
-	-	50,000		Total Center 502	50,000		50,000	50,000	
570 - Early Intervention									
				<u>1260 - Early Intervention</u>					
210	110	7,500		0300 - Purchased Services	7,500		7,500	7,500	
-	1,377	-		0400 - Supplies and Materials	-		-	-	
-	83	-		0600 - Other Expenditures (Dues, Fees, Indirect)	-		-	-	
210	1,571	7,500		Total Function 1260	7,500		7,500	7,500	
210	1,571	7,500		Total Center 570	7,500		7,500	7,500	
575 - ECSE - Early Child Special Education									
				<u>1260 - Early Intervention</u>					
-	-	32,948	0.69	0100 - Salaries	50,286	1.11	50,286	50,286	1.11
-	-	21,287		0200 - Associated Payroll Costs	32,717		32,717	32,717	
6,274	5,001	20,000		0300 - Purchased Services	10,000		10,000	10,000	
-	13,411	20,000		0400 - Supplies and Materials	-		-	-	
-	1,031	5,277		0600 - Other Expenditures (Dues, Fees, Indirect)	5,277		5,277	5,277	
6,274	19,443	99,512	0.69	Total Function 1260	98,280	1.11	98,280	98,280	1.11
6,274	19,443	99,512	0.69	Total Center 575	98,280	1.11	98,280	98,280	1.11
6,484	21,013	157,012	0.69	Total El/ECSE Requirements	155,780	1.11	155,780	155,780	1.11

503 - Campus Monitors

This Tier 2 resolution service provides campus monitors to school districts. Campus monitors provide assistance in supervising students in common areas in school buildings and in providing a safe school environment.

530 - Behavior Consultants

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

566 - Positive Behavior Support Statewide Conference Fund/PBS Trainer Program

This funding is used to provide regional PBIS related trainings, as well as coaching and mentoring of school district PBIS teams as requested. FTE changes reflect the decisions made by districts regarding the level of support they will purchase.

595 - Family Support Liaisons

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 resources, organize support, develop skills and solve problems so that children can come to school ready to learn. They are also available to assist these districts with their Medicaid Administrative Claiming processes. FTE changes reflect the decisions made by districts regarding the level of support they will purchase.

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 and reducing dropouts.

ORS 339.040 (1) requires education service districts to provide attendance services for districts having a school census of less than 1,000. Constituent districts of over 1,000 have determined that attendance services provided by the LBL are performance effective and cost-efficient. Furthermore, increases in attendance rates have a direct, positive impact on SSF resources to local districts.

The purchased services portion of this budget primarily reflects the rather extensive travel required for attendance officer work (home visits, school visits, appearances in court, etc.). A portion of it also goes to paying for local law enforcement or process servers to deliver citations to parents for “failure to send and maintain” their child in school. During the 2015-16 school year districts will be reimbursing the ESD for the cost of delivering citations. FTE changes reflect the decisions made by districts regarding the level of support they will purchase.

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT
Special Service Fund Requirements
For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current		Student and Family Support	2015/16 Proposed	2015/16 Approved	2015/16 Adopted	
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount FTE
503 - Campus Monitors								
				2115 - Student Safety				
26,022	26,828	27,801	0.73	0100 - Salaries	-	-	-	
17,785	18,007	19,463		0200 - Associated Payroll Costs	-	-	-	
1,642	92	475		0300 - Purchased Services	-	-	-	
2,545	2,516	2,674		0600 - Other Expenditures (Dues, Fees, Indirect)	-	-	-	
47,994	47,443	50,413	0.73	Total Function 2115	-	-	-	
47,994	47,443	50,413	0.73	Total Center 503	-	-	-	
530 - Behavior Consultants								
				2113 - Family and Student Support Services				
448,844	423,275	441,311	6.90	0100 - Salaries	458,030	7.25	458,030	458,030 7.25
228,227	227,254	237,908		0200 - Associated Payroll Costs	240,637		240,637	240,637
30,753	26,751	26,836		0300 - Purchased Services	26,836		26,836	26,836
12,219	1,403	3,992		0400 - Supplies and Materials	7,930		7,930	7,930
40,468	38,122	40,148		0600 - Other Expenditures (Dues, Fees, Indirect)	40,086		40,086	40,086
760,510	716,804	750,195	6.90	Total Function 2113	773,519	7.25	773,519	773,519 7.25
				6110 - Operating Contingency				
-	-	60,000		0800 - Other Uses of Funds	55,000		55,000	55,000
760,510	716,804	810,195	6.90	Total Center 530	828,519	7.25	828,519	828,519 7.25
565 - Positive Behavior Support - State Wide Conf. Fund								
				2111 - Student Services				
4,404	-	-		0100 - Salaries	-	-	-	
1,478	-	-		0200 - Associated Payroll Costs	-	-	-	
920	-	67,000		0300 - Purchased Services	67,000		67,000	67,000
381	-	4,000		0600 - Other Expenditures (Dues, Fees, Indirect)	4,000		4,000	4,000
7,183	-	71,000		Total Function 2111	71,000		71,000	71,000
7,183	-	71,000		Total Center 565	71,000		71,000	71,000
566 - PBS Hub Grant								
				2113 - Family and Student Support Services				
-	13,720	11,000		0100 - Salaries	11,000		11,000	11,000
-	4,161	3,805		0200 - Associated Payroll Costs	3,805		3,805	3,805
-	423	2,500		0300 - Purchased Services	2,500		2,500	2,500
-	5	300		0400 - Supplies and Materials	300		300	300
-	1,025	1,025		0600 - Other Expenditures (Dues, Fees, Indirect)	1,025		1,025	1,025
-	19,334	18,630		Total Function 2113	18,630		18,630	18,630
-	19,334	18,630		Total Center 566	18,630		18,630	18,630
595 - Family Support Specialists								
				2113 - Family and Student Support Services				
21,687	32,601	32,995	0.70	0100 - Salaries	42,870	0.50	42,870	42,870 0.50
12,285	18,986	20,872		0200 - Associated Payroll Costs	21,791		21,791	21,791
1,358	1,422	2,885		0300 - Purchased Services	2,885		2,885	2,885
33	568	600		0400 - Supplies and Materials	600		600	600
2,701	3,013	3,211		0600 - Other Expenditures (Dues, Fees, Indirect)	3,791		3,791	3,791
38,064	56,589	60,563	0.70	Total Function 2113	71,937	0.50	71,937	71,937 0.50
				6110 - Operating Contingency				
-	-	26,017		0800 - Other Uses of Funds	26,017		26,017	26,017
38,064	56,589	86,580	0.70	Total Center 595	97,954	0.50	97,954	97,954 0.50
703 - Attendance								
				2112 - Attendance Services				
175,653	184,756	228,709	4.13	0100 - Salaries	231,395	4.08	231,395	231,395 4.08
89,182	96,905	135,629		0200 - Associated Payroll Costs	125,565		125,565	125,565
46,972	48,339	47,243		0300 - Purchased Services	47,243		47,243	47,243
2,716	2,823	7,540		0400 - Supplies and Materials	7,750		7,750	7,750
17,613	18,664	23,057		0600 - Other Expenditures (Dues, Fees, Indirect)	23,057		23,057	23,057
332,137	351,486	442,178	4.13	Total Function 2112	435,010	4.08	435,010	435,010 4.08
332,137	351,486	442,178	4.13	Total Center 703	435,010	4.08	435,010	435,010 4.08
1,185,888	1,191,657	1,478,996	12.46	Total Student & Family Support Requirements	1,451,113	11.84	1,451,113	1,451,113 11.84

302 - TAG

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

501 – Special Education Direction

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. The FTE has been increased in anticipation of requests for additional services to school districts.

569 – Education Evaluation Support

This budget supports requests from districts for supervision of speech language pathologist assistants.

585 - Psychologist Services to Districts

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

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

Special Service Fund Requirements
For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current	Special Education and Evaluation Services		2015/16 Proposed	2015/16 Approved	2015/16 Adopted		
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount	FTE
302 - TAG/Data Warehouse									
				<u>2240 - Instructional Staff Development</u>					
7,186	9,455	12,000		0100 - Salaries	12,000		12,000	12,000	
585	2,198	4,151		0200 - Associated Payroll Costs	4,151		4,151	4,151	
3,520	13,205	9,075		0300 - Purchased Services	9,075		9,075	9,075	
18,962	8,658	31,500		0400 - Supplies and Materials	31,500		31,500	31,500	
1,694	1,339	3,091		0600 - Other Expenditures (Dues, Fees, Indirect)	3,091		3,091	3,091	
31,948	34,854	59,817		Total Function 2240	59,817		59,817	59,817	
31,948	34,854	59,817		Total Center 302	59,817		59,817	59,817	
501 - Regional Medical Audit Reserve									
				<u>2190 - Direction Services</u>					
321	610	1,500		0400 - Supplies and Materials	1,500		1,500	1,500	
				<u>6110 - Operating Contingency</u>					
-	-	125,160		0800 - Other Uses of Funds	125,160		125,160	125,160	
321	610	126,660		Total Center 501	126,660		126,660	126,660	
555 - Speech/Language Services to Districts									
				<u>2152 - Speech Pathology Services</u>					
150,050	109,341	193,346	2.80	0100 - Salaries	280,482	4.70	280,482	280,482	4.70
45,940	17,718	94,066		0200 - Associated Payroll Costs	148,926		148,926	148,926	
6,054	141,588	58,984		0300 - Purchased Services	60,297		60,297	60,297	
1,989	1,208	8,864		0400 - Supplies and Materials	10,802		10,802	10,802	
11,426	15,112	20,011		0600 - Other Expenditures (Dues, Fees, Indirect)	28,026		28,026	28,026	
215,458	284,967	375,271	2.80	Total Function 2152	528,533	4.70	528,533	528,533	4.70
215,458	284,967	375,271	2.80	Total Center 555	528,533	4.70	528,533	528,533	4.70
569 - Ed Eval Support									
				<u>2152 - Speech Pathology Services</u>					
-	-	14,675		0300 - Purchased Services	10,626		10,626	10,626	
-	-	9,000		0400 - Supplies and Materials	6,000		6,000	6,000	
-	-	1,325		0600 - Other Expenditures (Dues, Fees, Indirect)	931		931	931	
-	-	25,000		Total Function 2152	17,557		17,557	17,557	
				<u>5200 - Transfers of Funds</u>					
-	-	-		0700 - Transfers & Transits	7,443		7,443	7,443	
				<u>6110 - Operating Contingency</u>					
-	-	-		0800 - Other Uses of Funds	65,000		65,000	65,000	
-	-	25,000		Total Center 569	90,000		90,000	90,000	
585 - Education Evaluation/Consultation Center									
				<u>2140 - Education Evaluation Services</u>					
269,173	305,321	321,562	3.00	0100 - Salaries	297,804	3.04	297,804	297,804	3.04
107,491	117,874	145,419		0200 - Associated Payroll Costs	137,517		137,517	137,517	
14,623	20,241	24,213		0300 - Purchased Services	24,194		24,194	24,194	
4,443	4,828	9,500		0400 - Supplies and Materials	11,900		11,900	11,900	
22,042	25,103	26,704		0600 - Other Expenditures (Dues, Fees, Indirect)	36,304		36,304	36,304	
417,773	473,367	527,398	3.00	Total Function 2140	507,719	3.04	507,719	507,719	3.04
				<u>2190 - Direction Services</u>					
33,440	-	-		0100 - Salaries	-		-	-	
16,092	-	-		0200 - Associated Payroll Costs	-		-	-	
49,532	-	-		Total Function 2190	-		-	-	
467,305	473,367	527,398	3.00	Total Center 585	507,719	3.04	507,719	507,719	3.04
715,031	793,798	1,114,146	5.80	Total Special Education & Eval Services Requirements	1,312,729	7.74	1,312,729	1,312,729	7.74

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

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

572 - Augmentative Communication

Augmentative Communication services provide 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. Services are funded through Tier 2 or contracts. FTE changes reflect the decisions made by districts regarding the level of support they will purchase.

579 - LBL Regional Medicaid Support

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

583 - Reimbursed - Regional Blind/Visually Impaired (BVI)

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

587 - Reimbursed - Regional Autism

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

589 - OT/PT Consortia

Occupational therapists and physical therapists in this program provide services to enhance educational and developmental success for children and youth with mild to moderate motor needs. Services are funded through Tier 2 or contracts. FTE changes reflect the potential addition of staffing to meet changing district needs.

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

Special Service Fund Requirements

For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current	Regional Programs		2015/16 Proposed		2015/16 Approved	2015/16 Adopted	
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount	FTE
571 - Regional Hearing Impaired									
				<u>2160 - Other Student Treatment Services</u>					
-	157	1,000		0300 - Purchased Services	1,000		1,000	1,000	
-	2,317	4,439		0400 - Supplies and Materials	2,220		2,220	2,220	
-	139	229		0600 - Other Expenditures (Dues, Fees, Indirect)	180		180	180	
-	2,612	5,668		Total Function 2160	3,400		3,400	3,400	
-	2,612	5,668		Total Center 571	3,400		3,400	3,400	
572 - Augmentative Communication									
				<u>2160 - Other Student Treatment Services</u>					
137,954	168,496	187,319	2.73	0100 - Salaries	244,814	3.73	244,814	244,814	3.73
73,002	87,664	98,818		0200 - Associated Payroll Costs	127,209		127,209	127,209	
12,730	12,202	23,251		0300 - Purchased Services	24,831		24,831	24,831	
5,636	4,508	7,800		0400 - Supplies and Materials	6,600		6,600	6,600	
12,842	15,281	17,699		0600 - Other Expenditures (Dues, Fees, Indirect)	24,054		24,054	24,054	
242,163	288,151	334,887	2.73	Total Function 2160	427,508	3.73	427,508	427,508	3.73
				<u>6110 - Operating Contingency</u>					
-	-	-		0800 - Other Uses of Funds	150,000		150,000	150,000	
242,163	288,151	334,887	2.73	Total Center 572	577,508	3.73	577,508	577,508	3.73
579 - LBL Region Support									
				<u>2160 - Other Student Treatment Services</u>					
-	27,797	9,000		0100 - Salaries	9,650		9,650	9,650	
-	9,996	3,113		0200 - Associated Payroll Costs	3,337		3,337	3,337	
339	5,690	15,569		0300 - Purchased Services	15,640		15,640	15,640	
-	3,261	9,250		0400 - Supplies and Materials	9,251		9,251	9,251	
4	2,618	2,068		0600 - Other Expenditures (Dues, Fees, Indirect)	2,122		2,122	2,122	
343	49,362	39,000		Total Function 2160	40,000		40,000	40,000	
343	49,362	39,000		Total Center 579	40,000		40,000	40,000	
583 - Regional Visually Impaired									
				<u>2160 - Other Student Treatment Services</u>					
15,207	16,181	11,000		0100 - Salaries	11,000		11,000	11,000	
3,063	3,338	3,805		0200 - Associated Payroll Costs	3,805		3,805	3,805	
6,399	3,805	11,900		0300 - Purchased Services	11,900		11,900	11,900	
925	260	2,124		0400 - Supplies and Materials	2,124		2,124	2,124	
1,433	1,321	2,371		0600 - Other Expenditures (Dues, Fees, Indirect)	2,371		2,371	2,371	
27,028	24,904	31,200		Total Function 2160	31,200		31,200	31,200	
				<u>5300 - Transit of Funds</u>					
-	-	1,800		0700 - Transfers & Transits	1,800		1,800	1,800	
27,028	24,904	33,000		Total Center 583	33,000		33,000	33,000	
587 - Regional Autism									
				<u>2160 - Other Student Treatment Services</u>					
-	46,453	43,692	0.70	0100 - Salaries	45,587	0.70	45,587	45,587	0.70
-	26,366	23,571		0200 - Associated Payroll Costs	23,464		23,464	23,464	
17	1,262	700		0300 - Purchased Services	2,135		2,135	2,135	
16	511	1,981		0400 - Supplies and Materials	280		280	280	
2	4,177	3,959		0600 - Other Expenditures (Dues, Fees, Indirect)	3,915		3,915	3,915	
35	78,769	73,903	0.70	Total Function 2160	75,381	0.70	75,381	75,381	0.70
35	78,769	73,903	0.70	Total Center 587	75,381	0.70	75,381	75,381	0.70
589 - OT/PT Consortia									
				<u>2160 - Other Student Treatment Services</u>					
355,072	417,567	425,542	6.62	0100 - Salaries	562,267	8.91	562,267	562,267	8.91
158,495	204,453	227,266		0200 - Associated Payroll Costs	295,434		295,434	295,434	
52,422	29,026	32,983		0300 - Purchased Services	36,867		36,867	36,867	
9,941	5,393	10,000		0400 - Supplies and Materials	10,500		10,500	10,500	
32,243	36,761	39,544		0600 - Other Expenditures (Dues, Fees, Indirect)	50,620		50,620	50,620	
608,173	693,199	735,335	6.62	Total Function 2160	955,688	8.91	955,688	955,688	8.91
				<u>6110 - Operating Contingency</u>					
-	-	195,000		0800 - Other Uses of Funds	167,900		167,900	167,900	
608,173	693,199	930,335	6.62	Total Center 589	1,123,588	8.91	1,123,588	1,123,588	8.91
877,742	1,136,999	1,416,793	10.05	Total Regional Programs Requirements	1,852,877	13.34	1,852,877	1,852,877	13.34

Historic Data

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

LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT
Special Service Fund Requirements
For the fiscal year ending June 30, 2016

2012/13 Actual	2013/14 Actual	2014/15 Current	Historic Data		2015/16 Proposed	2015/16 Approved	2015/16 Adopted		
Amount	Amount	Amount	FTE	Description	Amount	FTE	Amount	Amount	FTE
407 - Desktop Technicians									
				<u>2665 - Network Services</u>					
12,706	-	-		0100 - Salaries	-		-	-	
6,992	-	-		0200 - Associated Payroll Costs	-		-	-	
2,170	-	-		0300 - Purchased Services	-		-	-	
1,225	-	-		0600 - Other Expenditures (Dues, Fees, Indirect)	-		-	-	
23,092	-	-		Total Function 2665	-		-	-	
23,092	-	-		Total Center 407	-		-	-	
707 - Safe Schools Elem 1,2,3 (Healthy Students)									
				<u>2110 - Attendance and Social Work Services</u>					
1,400	-	-		0300 - Purchased Services	-		-	-	
1,400	-	-		Total Center 707	-		-	-	
24,492	-	-		Total Historic Data Requirements	-		-	-	
				<u>7000 - Unappropriated Ending Fund Balance</u>					
4,030,452	4,471,236	-		0800 - Other Uses of Funds	-		-	-	
4,030,452	4,471,236	-		Total Unappropriatd Ending Fund Balances	-		-	-	
9,314,916	10,656,865	10,979,122	46.02	Total Special Service Fund Requirements	11,724,868	53.62	11,724,868	11,724,868	53.62

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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, 2015 to June 30, 2016, will be held at Linn Benton Lincoln ESD 905 4th Ave. SE Albany, OR 97321. The meeting will take place on May 13, 2015 at 6:00 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 budget 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 14, 2015 at Linn Benton Lincoln ESD, between the hours of 8:00 a.m. and 5:00 p.m. A-17, 24 (63-24)

AFFIDAVIT OF PUBLICATION
News-Times, Newport, Oregon

COUNTY OF LINCOLN

SS.

STATE OF OREGON

I, Nicole Orr, 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 **Budget Committee Meeting (63-24)** a printed copy of which is hereto annexed, was published in the entire issue(s) of said newspaper for 2 week(s) in the following issue(s): **04/15, 04/24/2015**

Subscribed and sworn before me this 24th day of April, 2015

Sara N Wedel
Sara N Wedel, Notary Public of Oregon
(My commission expires July 10, 2016)



AFFIDAVIT OF PUBLICATION
News-Times, Newport, Oregon

COUNTY OF LINCOLN

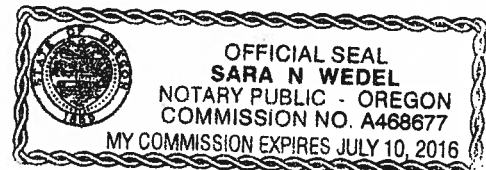
SS.

STATE OF OREGON

I, Nicole Orr, 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 **Budget Committee Meeting (63-24)** a printed copy of which is hereto annexed, was published in the entire issue(s) of said newspaper for 2 week(s) in the following issue(s): **04/15, 04/24/2015**

Subscribed and sworn before me this 24th day of April, 2015

Sara N Wedel
Sara N Wedel, Notary Public of Oregon
(My commission expires July 10, 2016)



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Mid-Valley
Newspapers
 ALBANY CORVALLIS
Democrat-Herald Gazette-Times LEBANON EXPRESS

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Linn Benton Lincoln EDS, Linn, State of Oregon to discuss the budget for the fiscal year July 1, 2015 to June 30, 2016, will be held at Linn Benton Lincoln ESD, 905 4th Ave. SE, Albany, OR 97321. The meeting will take place on May 13, 2015 at 6:00 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 May 14, 2015 at Linn Benton Lincoln ESD, between the hours of 8:00a.m. and 5:00 p.m.

#32474

PUBLISH: 04/16, 05/06/2015

AFFIDAVIT OF PUBLICATION

State of Oregon

ss)

County of Linn

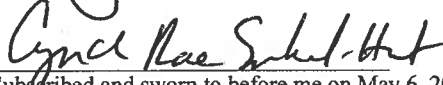
I, Yvonne Huntington, being first duly sworn depose and say, that I am the Legal Clerk of the Democrat-Herald, a newspaper of general circulation, as defined by section 193.010 O.R.S., published at 600 Lyon St SW, Albany, OR in the aforesaid county and state; that the advertisement number 32474 for the account number 60000878, described as NOTICE OF BUDGET COMMITTEE MEETING, a copy is hereto annexed, was published in the entire issue of said newspaper.

Start Date: 2015-04-16

Stop Date: 2015-05-06

Insertions: 2


 Yvonne Huntington
 Legal Clerk


 Subscribed and sworn to before me on May 6, 2015
 Cyndi Rae Sprinkel-Hart, Notary



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Mid-Valley
Newspapers
ALBANY Democrat-Herald CORVALLIS Gazette-Times **LEBANON EXPRESS**

AFFIDAVIT OF PUBLICATION

State of Oregon

ss)

County of Linn

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 SW, Albany, OR in the aforesaid county and state; that the advertisement number 34892 for the account number 60000878, described as FORM ED-1, a copy is hereto annexed, was published in the entire issue of said newspaper.

Start Date: 2015-06-02

Stop Date: 2015-06-02

Insertions: 1

Pam Burright
Pam Burright
Legal Clerk

Cyndi Rae Sprinkel-Hart
Subscribed and sworn to before me on June 22, 2015
Cyndi Rae Sprinkel-Hart, Notary



AFFIDAVIT
News-Times, Newport, Oregon

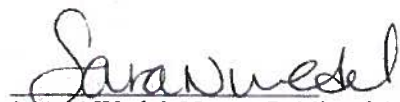
COUNTY OF LINCOLN

SS.

STATE OF OREGON

I, Laura Robinson, swear or affirm that I work for The News-Times, a newspaper of general circulation. Lisa McConnell, from Linn Benton Lincoln ESD, sent The News-Times an email on May 28, 2015 stating that they needed a legal publication, Notice of Budget Hearing, to run in the June 3, 2015 publication. The email was sent before our deadline required for the Friday publication. I failed to schedule the legal ad to run in the Friday June 3, 2015 edition, therefore the legal ad did not publish.


Laura Robinson


Sara N Wedel, Notary Public of Oregon
(My commission expires July 10, 2016)



FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Linn Benton Lincoln Education Service District Board of Directors will be held on **June 10, 2015 at 6:00 pm at 905 4th Avenue SE, Albany, Oregon**. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2015 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, Oregon** 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: Angela Peterman, CFO

Telephone: (541)812-2762

Email: angie.peterman@lblesd.k12.or.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2013-14	Adopted Budget This Year 2014-15	Approved Budget Next Year 2015-16
Beginning Fund Balance	\$12,652,364	\$11,614,060	\$11,987,785
Current Year Property Taxes, other than Local Option Taxes	6,118,465	6,220,000	6,440,000
Current Year Local Option Property Taxes			
Other Revenue from Local Sources	4,053,696	5,032,894	5,336,530
Revenue from Intermediate Sources	132,971	159,718	87,500
Revenue from State Sources	13,289,469	14,365,182	15,801,990
Revenue from Federal Sources	5,249,019	6,508,981	6,882,518
Interfund Transfers	4,690,919	5,805,026	5,983,073
All Other Budget Resources			
Total Resources	\$46,186,903	\$49,705,861	\$52,519,396

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	\$10,809,888	\$12,002,026	\$13,089,578
Other Associated Payroll Costs	5,677,391	7,008,619	7,461,814
Purchased Services	2,781,318	5,398,798	5,334,744
Supplies & Materials	1,712,788	2,097,219	2,455,638
Capital Outlay	323,334	1,699,600	1,697,100
Other Objects (except debt service & interfund transfers)	7,853,585	9,561,080	10,264,216
Debt Service*			
Interfund Transfers*	4,690,919	5,805,026	5,983,073
Operating Contingency		3,112,677	3,357,077
Unappropriated Ending Fund Balance & Reserves	12,337,680	3,020,816	2,876,156
Total Requirements	\$46,186,903	\$49,705,861	\$52,519,396

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION

1000 Instruction	\$6,027,685	\$7,340,339	\$7,784,789
FTE	56.6	60.9	64.88
2000 Support Services	16,486,600	21,752,145	23,314,950
FTE	125.1	127.3	136.8
3000 Enterprise & Community Service			
FTE			
4000 Facility Acquisition & Construction	116,808	640,000	720,000
FTE			
5000 Other Uses	6,644,020	8,034,858	8,483,351
5100 Debt Service*			
5200 Interfund Transfers*	4,690,919	5,805,026	5,983,073
6000 Contingency		3,112,677	3,357,077
7000 Unappropriated Ending Fund Balance	12,337,680	3,020,816	2,876,156
Total Requirements	\$46,303,712	\$49,705,861	\$52,519,396
Total FTE	181.7	188.2	201.68

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

Approximately 61% of the LBL budget is funded from state and federal grants in the Restricted Revenue Fund (200) and contracts with other agencies in the Special Service Fund (600). The budget numbers are derived from consultation with the Oregon Department of Education (ODE) and school districts that contract with LBL ESD for services. Most grants and contracts are for the biennium and this budget represents the beginning of a new biennium. As of this date we have not been notified of the actual grant or contract awards from state and federal sources so this budget reflects our current best estimates. Our current estimates of funding levels have allowed LBL to retain the vast majority of positions and even add several positions in specific areas. Future adjustments to the budget may be necessary depending on the actual grants and contracts awarded to LBL in 2015-16.

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 0.3049 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	NONE	NONE

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

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RESOLUTION NO. 7-1415
LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

**A RESOLUTION ADOPTING THE BUDGET AND MAKING APPROPRIATIONS FOR
FISCAL YEAR
2015-2016**

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 2015-16 in the total of \$52,519,396 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, 2015 and for the purposes shown below are hereby appropriated:

General Fund (100)

Instruction 1000	\$ 194,966	
Support Services 2000	9,807,977	
Transfers 5200	5,260,240	
Apportionments 5300	1,100,000	
Contingency 6000	<u>930,000</u>	
Total		\$17,293,183

Restricted Revenue Fund (200)

Instruction 1000	\$ 7,253,926	
Support Services 2000	4,457,444	
Transfers 5200	600,390	
Apportionments 5300	<u>7,343,429</u>	
Total		\$19,655,189

Capital Projects Fund (400)

Facilities Acquisitions/Construction 4000	\$ 720,000	
Contingency 6000	<u>250,000</u>	
Total		\$ 970,000

Special Service Fund (600)

Instruction 1000	\$ 335,897	
Support Services 2000	9,049,529	
Transfers 5200	122,443	
Apportionments 5300	39,922	
Contingency 6000	<u>2,177,077</u>	
Total		\$11,724,868

RESOLUTION NO. 7-1415
LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

**A RESOLUTION ADOPTING THE BUDGET AND MAKING APPROPRIATIONS FOR
FISCAL YEAR
2015-2016**

MAKING APPROPRIATIONS CONTINUED

Total Appropriations, All Funds	\$49,643,240
Total Unappropriated and Reserve Amounts, All Funds	<u>2,876,156</u>
Total Adopted Budget	\$52,519,396

The above resolution statements were approved and declared adopted on this 10th day of June 2015.



Jan Doerfler, Board Chair



Attest, Mary McKay, Superintendent

RESOLUTION NO. 08-1415
LINN BENTON LINCOLN EDUCATION SERVICE DISTRICT

**A RESOLUTION IMPOSING THE TAX RATE AND CATEGORIZING TAXES FOR
FISCAL YEAR
2015-2016**

IMPOSING THE TAX

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

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

And that these taxes are hereby imposed and categorized for tax year 2015-16 upon the assessed value of all taxable property within the district as follows:

CATEGORIZING THE TAX

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

The above resolution statements were approved and declared adopted on this 10th day of June 2015.



Jan Doerfler, Board Chair



Attest, Mary McKay, Superintendent

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

FORM ED-50 2015-2016

To assessor of Linn, Benton, Lincoln, Lane, Marion, Polk County

- 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				
<small>District Name</small>				
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.				
<small>County Name</small>				
<u>905 4th Avenue SE</u>	<u>Albany</u>	<u>OR</u>	<u>97321</u>	<u>7/14/2015</u>
<small>Mailing Address of District</small>	<small>City</small>	<small>State</small>	<small>Zip</small>	<small>Date Submitted</small>
<u>Angela Peterman</u>	<u>Chief Financial Officer</u>	<u>541-812-2612</u>	<u>angie.peterman@lblead.k12.or.us</u>	
<small>Contact Person</small>	<small>Title</small>	<small>Daytime Telephone</small>	<small>Contact Person E-mail</small>	

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

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	0.3049
6. Election date when your new district received voter approval for your permanent rate limit	6	
7. Estimated permanent rate limit for newly merged/consolidated district	7	

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

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

150-504-075-6 (Rev. 12-13)

(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.

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