

Business Services

Director - Kathy Rodeman

Accounting Manager – Debbie Bell

	05-06 Actual	06-07 Actual	07-08 Adopted Budget	08-09 Recommended Budget	08-09 Approved Budget	08-09 Adopted Budget
<u>Expenditures:</u>						
2520 Fiscal Services	\$434,694	\$454,415	\$562,225	\$586,852	\$586,852	\$586,852
2524 Payroll Services	85,243	91,662	105,922	114,367	114,367	114,367
Total Site Budget	\$519,937	\$546,077	\$668,147	\$701,219	\$701,219	\$701,219

Budget Highlights

- The district's business system software, which is supplied through Linn-Benton-Lincoln ESD, will be converted to a new system during 2009. This conversion will require an additional position for a limited time. Funds to pay for this position comes from money set aside for extra help.
- In October, 2008, the district will be converting to the Oregon Education Benefit Board (OEBB) health plan system as mandated by the Oregon legislature. This conversion will also require additional resources for a limited time.
- Besides oversight of the business systems and internal controls, department staff supports board priorities for boundary reviews, enrollment forecasts, bargaining with employee associations, and communication of financial information to the public.

Comparisons	06-07 Actual (Effective FTE)	07-08 Adopted Budget	08-09 Recommended Budget
<u>Business Office</u>			
Administrator*	0.75	0.75	0.75
Non-represented staff**	2.00	2.30	2.00
Classified staff	2.00	2.00	2.00
Classified staff – temporary	--	--	0.44
<u>Payroll Services</u>			
Payroll Specialist 2	1.00	1.00	1.00
Payroll Specialist*	0.51	0.50	0.50

*A portion of this position is paid by the Insurance Fund.

**In 2007-08, 0.30 FTE was planned for assistance with special projects. This position was not filled.