

**SOUTH LANE SCHOOL DISTRICT 45J3
BUDGET COMMITTEE
2023-2024 Fiscal Year**

BOARD MEMBER	REPRESENTING	APPOINTED MEMBERS
Tammy Hodgkinson tammy.hodgkinson@slane.k2.or.us Term Expires 2027	Position 1	Tom Perkins Term Expires 2025
Taylor Wilhour – Board Chair taylor.wilhour@slane.k12.or.us Term Expires 2025	Position 2	Darby Valley Term Expires 2023
Duane Taddei duane.taddei@slane.k12.or.us Term Expires 2027	Position 3	Gary Manley Term Expires 2023
Sherry Duerst-Higgins sherry.duerst-higgins@slane.k12.or.us Term Expires 2025	Position 4	Mike Fleck Term Expires 2025
Colleen Valley – Board Vice Chair colleen.valley@slane.k12.or.us Term Expires 2025	Position 5	Jake Boone Term Expires 2024
Joe Tucker joseph.tucker@slane.k12.or.us Term Expires 2027	Position 6	Brittney Stewart Term Expires 2026
Jeff Gowing jeffrey.gowing@slane.k12.or.us Term Expires 2025	Position 7	Jennifer Violette Term Expires 2023

The district budget committee will consist of the seven members of the Board and seven electors appointed by the Board as required by law. The terms of the appointed members of a budget committee will each be three years.

To be eligible for appointment, the appointive member must: (1) live and be registered to vote in the district; (2) not be an officer, agent or employee of the district. No budget committee member may receive any type of compensation from the district.

The district’s budget committee shall hold one or more meetings to receive the budget message, the budget document and to provide members of the public with an opportunity to ask questions about and comment on the budget document. The budget officer shall announce the time and place for all meetings, as provided by law. All meetings of the budget committee are open to the public.

It is the function of the budget committee to approve budget estimates for an educational plan previously determined by the Board. No new program should be considered for the budget estimate that has not previously been submitted to the Board and approved as a part of the educational plan. The budget committee will determine levels of spending, but will not determine programs.

The Board will identify vacant budget committee positions which must be filled by appointment of the Board. The Board will announce the vacancies and receive applications from interested persons. Such applications will include a signed statement that the applicant is willing to serve as a member of the budget committee.

May 23, 2024

South Lane Budget Committee,



It is my pleasure to share with you the South Lane School District 2024-25 proposed budget. This budget reflects our shared commitment that every student graduates prepared, engaged and empowered with a vision for their future.

Our 3 district goals are the rock upon which we build our budget. The goals are:

1. Build a culture and climate of care and belonging by providing students and staff time, supports and connection
2. Raise academic achievement by supporting district staff in becoming an effective Professional Learning Community
3. Bridge student strengths, passions and interests with the current skills and knowledge necessary to enter high wage/high demand careers reflective of the global marketplace

We are committed to reaching these goals, with our primary focus on student learning. We have been very careful to focus all of our funding on these goals.

Building a Culture of Care and Belonging

Our culture of care and belonging centers on our students' well-being in order for students to focus on progressing academically. In every South Lane school, we have dedicated staff members working to connect students and families to basic needs and resources. Social Emotional Learning Specialists and teachers make sure students are provided the tools to be regulated, and to concentrate on learning. At the Early Learning Center, we provide families the resources and information that they need to be successful when they enter school. These supports are in place to help students learn and access the content at every grade level.

In addition, we have focused on giving students a voice in our district's direction. We have students on our Student Success Committee, which focuses on the progress we're making towards meeting our district goals. Students were involved in the creation of *Our Work*, which focuses on "how" we act as staff and students to meet our goals in the district. In addition, we have increased efforts to interview students about their school experience in order to find ways to make their experience ideal for learning.

Raising Academic Achievement

This is our highest priority. We are committed to working collaboratively so that **every** student learns at high levels. As educators, we pay particular attention to how each student is performing, intervene when they aren't learning, or provide extensions to their learning when necessary. In addition to this approach, we have also increased focus on reading at the elementary level with the addition of literacy coaches and a new reading program based on the Science of Reading. We are already seeing these efforts translate into increased learning, as the percentage of students meeting the reading benchmark on the DIBELS reading assessment at

the elementary level has increased by 10% in the past two years. Our winter benchmark data suggests we will continue to see growth at the end of the year. We also recently adopted a new Math curriculum, and we hope to see similar results in Math in the coming year.

We invested heavily in training elementary staff in how to better serve our Multilingual Learners and adopted a new Integrated Teaching approach at Bohemia Elementary. Due to this, we've seen an increase in achievement scores on the English Language Proficiency Assessment (ELPA) - especially in the areas of Speaking and Listening. Some students are doing so well that they no longer need extra services.

At the secondary level, we have seen an increase of students on track to graduate at the end of their 9th grade year over the past 4 years, and expect that to increase this year as well.

Connecting students with college and career (Career and Technical Education)

We currently have 11 CTE Programs of Study between our two high schools. These programs not only teach specific skills within the program of study, but also teach work readiness skills that will help students be successful in whatever career they choose. We are increasing the integration of activities within programs, as well as deepening the connections to outside partners. Students who complete these programs of study tend to have a much higher graduation rate. We look forward to showcasing our CTE programs in our community this coming year.

Budget Summary

This budget is for the second year of the 2023-2025 biennium. As is typical, we enter this year with a clearer picture of our expected funding. Unfortunately, we are dealing with rising costs that outpace the state funding increases from the 2021-2023 biennium. Insurance rates, utilities, specialized needs of students, and unexpected changes in leave and unemployment laws have all contributed to a very tight budget. These increases, coupled with declining enrollment have resulted in the need to decrease spending, and to tap into district reserves. We acknowledge that relying on reserves is not a sustainable long-term financial strategy. Our goal is to develop a long-term plan that aligns with our goals and allows the district to gradually decrease expenditures over several years, thus minimizing any major disruptions to the educational process of students.

In the South Lane School District, we empower students to learn, belong, and be prepared for their next steps in life after high school. This 2024-2025 Proposed Budget reflects our commitment to that mission. We seek your approval of the proposed budget, and we appreciate the dedication of the Budget Committee and their commitment to serving the South Lane School District students, staff and families.

Sincerely,



Brian McCasline

Assistant Superintendent

RESOLUTION 24-06

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of South Lane School District 45J3 hereby adopts the budget for the fiscal year 2024-2025 in the total amount of \$65,639,524. This budget is now on file in the District Administrative Office located at 455 Adams Avenue, Cottage Grove, OR 97424.

RESOLUTION 24-07

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2024, and for the purposes shown below are hereby appropriated:

General Fund	
Instruction Services	\$ 21,820,367
Support Services	14,914,063
Transfers	1,931,172
Contingencies	<u>500,000</u>
Total	\$39,165,602
Special Revenue Funds	
Instruction Services	\$6,047,990
Support Services	4,960,150
Community/ Enterprise Services	2,756,790
Facilities	440,000
Debt Services	347,916
Transfers	454,828
Contingencies	<u>485,329</u>
Total	\$15,493,003
Debt Service	
Debt Service	\$8,113,991
Contingencies	<u>132,251</u>
Total	\$8,246,242

Capital Projects	
Support Services	\$ 759,910
Contingencies	100,000
Total	\$859,910
Enterprise Funds	
Enterprise/Community Services	\$404,407
Trust/Agency Funds	
Instruction Services	\$ 59,810
Support Services	5,050
Enterprise/Community Services	<u>35,500</u>
Total	\$100,360
Total Appropriations, All Funds	\$64,269,524
Total Unappropriated & Reserve Amounts, All Funds	\$ 1,370,000
Total Adopted Budget	\$65,639,524

Taylor Wilhoit
Board Chair

6/10/2024
Date

[Signature]
Superintendent

6/10/24
Date

RESOLUTION 24 – 08

IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed for the tax year 2024 – 2025 upon the assessed value of all taxable property within the District:

- (1) At the permanent tax rate of \$4.7532 per \$1,000 assessed value;
- (2) In the amount of \$3,303,750 for debt service for general obligation bonds

CATEGORIZING THE TAX


BE IT RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11b as:

Subject to the Education Limitation

Permanent Rate Tax \$4.7532 / \$1,000

Excluded from Limitation

General Obligation Bond Debt Service \$3,303,750


Board Chair

6/10/2024
Date


Superintendent

6/10/24
Date

South Lane School District 45J3
PO Box 218 Cottage Grove, OR 97424-2001

Resources Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 100	GENERAL FUND								
1111	CURRENT YEAR'S TAXES	7,642,514	8,085,320	8,357,413	0.00	8,410,000	0.00	8,410,000	0
1112	PRIOR YEAR'S TAXES	92,361	157,904	92,700	0.00	40,000	0.00	40,000	0
1114	PAYMENTS IN LIEU OF PROPERTY T	9,301	0	0	0.00	5,000	0.00	5,000	0
1190	PENALTIES AND INTEREST ON TAXE	37,784	22,967	20,000	0.00	20,000	0.00	20,000	0
1412	TRANSPORTATION FEES FROM OTH	0	3,368	5,000	0.00	2,000	0.00	2,000	0
1510	INTEREST ON INVESTMENTS	30,342	48,390	50,000	0.00	100,000	0.00	100,000	0
1920	CONTRIBUTIONS, DONATIONS AND C	41,628	24,027	30,000	0.00	2,000	0.00	2,000	0
1960	RECOVERY OF PRIOR YEARS EXPEN	0	10,924	5,000	0.00	1,000	0.00	1,000	0
1970	SERVICES PROVIDED OTHER FUNDS	0	201,212	50,000	0.00	0	0.00	0	0
1980	FEES CHARGED TO GRANTS	69,938	51,374	120,000	0.00	130,000	0.00	130,000	0
1990	MISCELLANEOUS	105,393	47,332	50,000	0.00	50,000	0.00	50,000	0
1000		8,029,260	8,652,817	8,780,113	0.00	8,760,000	0.00	8,760,000	0
2101	COUNTY SCHOOL FUNDS	145,585	95,712	100,000	0.00	100,000	0.00	100,000	0
2199	OTHER INTERMEDIATE SOURCES	15	58	1,000	0.00	0	0.00	0	0
2000		145,600	95,770	101,000	0.00	100,000	0.00	100,000	0
3101	STATE SCHOOL FUND - GENERAL SL	24,269,714	25,736,989	26,506,370	0.00	27,608,611	0.00	27,608,611	0
3103	COMMON SCHOOL FUND	329,126	374,949	419,688	0.00	423,991	0.00	423,991	0
3299	OTHER RESTRICTED GRANTS-IN-AID	22,088	48,823	0	0.00	230,000	0.00	230,000	0
3800	REVENUE FOR/ON BEHALF OF THE L	22,639	11,044	20,000	0.00	10,000	0.00	10,000	0
3000		24,643,568	26,171,804	26,946,058	0.00	28,272,602	0.00	28,272,602	0
4500	RESTRICTED REVENUE FROM THE F	(7,433)	0	50,000	0.00	0	0.00	0	0
4801	FEDERAL FOREST FEES	0	121,401	100,000	0.00	100,000	0.00	100,000	0
4000		(7,433)	121,401	150,000	0.00	100,000	0.00	100,000	0
5400	RESOURCES - BEGINNING FUND BAL	3,502,136	3,309,364	3,000,000	0.00	3,303,000	0.00	3,303,000	0
5000		3,502,136	3,309,364	3,000,000	0.00	3,303,000	0.00	3,303,000	0
Total Fund 100	GENERAL FUND	36,313,131	38,351,157	38,977,171	0.00	40,535,602	0.00	40,535,602	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100

FUNCTION: 1111

PROGRAM: Elementary, K-5 or K-6

1. Program Description:

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of their awareness of life within our culture and the world of work and which normally may be achieved during the elementary school years.

ELEMENTARY	
100 Salaries	4,037,064
200 Associated PR Costs	2,011,886
300 Purchased Services	27,340
400 Supplies & Materials	95,500
600 Other	0
TOTAL	6,171,790

2. Personnel Data:

52.50 Licensed FTE
2.50 Classified FTE

3. Funding Source:

State School Fund

4. Budgetary Notes:

Supplemental services are provided through Title I-A

South Lane School District 45J3
PO Box 218 Cottage Grove, OR 97424-2001

Requirements Report

		2021-2022	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025
		Actuals	Actuals	Adopted	Adopted FTE	Proposed	Approved	Adopted	Adopted FTE
Fund 100	GENERAL FUND								
Function 1111	PRIMARY, K-3								
111	LICENSED SALARY	3,152,066	3,276,747	4,354,243	49.50	3,930,926	52.50	3,930,926	0
112	CLASSIFIED SALARY	2,749	69,419	68,991	2.50	76,138	2.50	76,138	0
121	SUBS - LICENSED	190,955	78,716	102,500	0.00	20,000	0.00	20,000	0
122	SUBS - CLASSIFIED	5,551	262	262	0.00	10,000	0.00	10,000	0
151	LICENSED - TUTORING	588	0	0	0.00	0	0.00	0	0
210	PERS	0	0	0	0.00	19,046	0.00	19,046	0
211	EMPLOYER CONTRIBUTION	146,765	137,290	100,041	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	482,636	488,415	549,849	0.00	641,569	0.00	641,569	0
214	OPSRP	0	0	0	0.00	101,249	0.00	101,249	0
220	SOCIAL SECURITY	249,898	256,931	266,636	0.00	300,133	0.00	300,133	0
231	WORKERS' COMPENSATION	3,268	22,847	11,184	0.00	12,820	0.00	12,820	0
232	UNEMPLOYMENT COMPENSATION	2,684	4,108	4,182	0.00	7,847	0.00	7,847	0
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	15,693	0.00	15,693	0
242	OEBB INSURANCE	685,807	746,049	800,000	0.00	827,559	0.00	827,559	0
243	LIFE INSURANCE	1,359	986	0	0.00	1,056	0.00	1,056	0
244	LTD	(20)	363	0	0.00	224	0.00	224	0
248	HRA - VEBA	65,312	77,191	0	0.00	0	0.00	0	0
249	AF - HEALTH SAVINGS ACCT	41,750	36,250	0	0.00	84,692	0.00	84,692	0
310	PROF & TECH SERVICES	350	0	0	0.00	0	0.00	0	0
322	REPAIRS & MAINTENANCE	14,728	14,681	12,800	0.00	12,400	0.00	12,400	0
324	RENTALS	0	5,679	7,650	0.00	11,840	0.00	11,840	0
340	TRAVEL & CONFERENCE REGISTRATION	0	34	0	0.00	0	0.00	0	0
351	TELEPHONE	260	0	0	0.00	0	0.00	0	0
353	POSTAGE	1,383	1,076	2,500	0.00	3,100	0.00	3,100	0
410	CONSUMABLE SUPPLIES & MATERIALS	55,031	42,899	40,500	0.00	72,300	0.00	72,300	0
415	INCENTIVES	0	17	0	0.00	3,000	0.00	3,000	0
460	NON-CONSUMABLE ITEMS	22,783	7,371	18,500	0.00	19,500	0.00	19,500	0
470	COMPUTER SOFTWARE	642	787	0	0.00	700	0.00	700	0
480	COMPUTER HARDWARE	91	13,012	0	0.00	0	0.00	0	0
650	INSURANCE AND JUDGMENTS	0	800	0	0.00	0	0.00	0	0
Total Function 1111	PRIMARY, K-3	5,126,635	5,281,928	6,339,839	52.00	6,171,790	55.00	6,171,790	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100

FUNCTION: 1113

PROGRAM: Elementary Extracurricular

1. Program Description:

School-sponsored activities, under the guidance and supervision of district staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Extracurricular activities normally supplement the regular instructional program.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical Information Only

ELEMENTARY	0
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
<hr/>								
Fund 100 GENERAL FUND	<hr/>							
Function 1113 ELEMENTARY EXTRACURR.								
311 INSTRUCTION SERVICES-STUDENT FOCUSED	5,125	8,411	1,906	0.00	0	0.00	0	0
<hr/>								
Total Function 1113 ELEMENTARY EXTRACURR.	5,125	8,411	1,906	0.00	0	0.00	0	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100
FUNCTION: 1121
PROGRAM: Middle School Programs

1. Program Description:

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of understanding themselves and their relationships with society and various career clusters, and which normally may be achieved during the middle and/or junior high school years.

2. Personnel Data:

24.00 Licensed FTE
 1.75 Classified FTE

3. Funding Source:

State School Fund

4. Budgetary Notes:

MIDDLE SCHOOLS	
100 Salaries	1,787,434
200 Associated PR Costs	891,436
300 Purchased Services	2,500
400 Supplies & Materials	63,040
600 Other	0
TOTAL	2,744,410

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 100 GENERAL FUND								
Function 1121 MIDDLE/JR. HIGH PROGRAMS								
111 LICENSED SALARY	1,504,531	1,611,184	1,732,120	27.20	1,703,418	24.00	1,703,418	0
112 CLASSIFIED SALARY	49,839	68,835	76,904	2.63	63,187	1.75	63,187	0
121 SUBS - LICENSED	52,901	31,195	24,000	0.00	10,000	0.00	10,000	0
122 SUBS - CLASSIFIED	646	440	440	0.00	5,000	0.00	5,000	0
123 TEMP - LICENSED	0	74,882	85,000	0.00	0	0.00	0	0
124 TEMP - CLASSIFIED	0	44,648	20,000	0.00	0	0.00	0	0
130 ADDITIONAL SALARY	0	0	0	0.00	5,830	0.00	5,830	0
151 LICENSED - TUTORING	1,996	0	0	0.00	0	0.00	0	0
210 PERS	0	0	0	0.00	11,294	0.00	11,294	0
211 EMPLOYER CONTRIBUTION	72,817	75,323	83,784	0.00	0	0.00	0	0
213 PERS DEBT SERVICE	228,489	277,050	313,675	0.00	283,589	0.00	283,589	0
214 OPSRP	0	0	0	0.00	41,879	0.00	41,879	0
220 SOCIAL SECURITY	119,104	138,140	149,976	0.00	133,621	0.00	133,621	0
231 WORKERS' COMPENSATION	1,145	12,427	6,469	0.00	5,718	0.00	5,718	0
232 UNEMPLOYMENT COMPENSATION	1,278	2,197	2,353	0.00	3,493	0.00	3,493	0
234 OREGON PAID FAMILY LEAVE	0	0	0	0.00	6,987	0.00	6,987	0
242 OEBS INSURANCE	262,081	390,962	400,000	0.00	333,285	0.00	333,285	0
243 LIFE INSURANCE	689	558	0	0.00	504	0.00	504	0
244 LTD	312	386	0	0.00	155	0.00	155	0
248 HRA - VEBA	60,000	46,338	0	0.00	0	0.00	0	0
249 AF - HEALTH SAVINGS ACCT	16,500	16,031	0	0.00	70,910	0.00	70,910	0
310 PROF & TECH SERVICES	96	0	0	0.00	0	0.00	0	0
312 INST PROGRAMS- TEACHING PROCESS FOCUSE	0	150	0	0.00	0	0.00	0	0
322 REPAIRS & MAINTENANCE	9,457	13,323	7,000	0.00	0	0.00	0	0
324 RENTALS	730	5,808	4,000	0.00	0	0.00	0	0
340 TRAVEL & CONFERENCE REGISTRATION	13	0	1,000	0.00	0	0.00	0	0
353 POSTAGE	2,370	2,219	3,500	0.00	2,500	0.00	2,500	0
410 CONSUMABLE SUPPLIES & MATERIALS	32,203	28,400	39,940	0.00	50,395	0.00	50,395	0
415 INCENTIVES	1,156	785	5,700	0.00	2,000	0.00	2,000	0
420 TEXTBOOKS	878	(26)	800	0.00	300	0.00	300	0
440 PERIODICALS	716	578	800	0.00	650	0.00	650	0
460 NON-CONSUMABLE ITEMS	18,024	7,744	9,500	0.00	6,395	0.00	6,395	0
470 COMPUTER SOFTWARE	2,844	1,880	5,700	0.00	3,000	0.00	3,000	0
480 COMPUTER HARDWARE	2,813	7,302	4,500	0.00	300	0.00	300	0

Requirements Report

			2021-2022	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025
			Actuals	Actuals	Adopted	Adopted FTE	Proposed	Approved	Adopted	Adopted FTE
Fund 100	GENERAL FUND									
Function 1121	MIDDLE/JR. HIGH PROGRAMS									
640	DUES & FEES		429	106	0	0.00	0	0.00	0	0
Total Function 1121	MIDDLE/JR. HIGH PROGRAMS		2,444,059	2,858,864	2,977,161	29.83	2,744,410	25.75	2,744,410	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100
FUNCTION: 1131
PROGRAM: High School Programs

1. Program Description:

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students as they achieve graduation requirements.

2. Personnel Data:

36.50 Licensed FTE
 2.00 Classified FTE

3. Funding Source:

State School Fund

4. Budgetary Notes:

HIGH SCHOOLS	
100 Salaries	2,917,943
200 Associated PR Costs	1,422,024
300 Purchased Services	24,640
400 Supplies & Materials	99,472
600 Other	0
TOTAL	4,464,079

Requirements Report

		2021-2022	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025
		Actuals	Actuals	Adopted	Adopted FTE	Proposed	Approved	Adopted	Adopted FTE
Fund 100	GENERAL FUND								
Function 1131	HIGH SCHOOL PROGRAMS								
111	LICENSED SALARY	2,376,902	2,370,436	2,244,970	35.17	2,811,339	36.50	2,811,339	0
112	CLASSIFIED SALARY	69,655	71,450	104,676	2.00	77,950	2.00	77,950	0
121	SUBS - LICENSED	137,292	54,284	36,000	0.00	10,000	0.00	10,000	0
122	SUBS - CLASSIFIED	417	0	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	0	0	0	0.00	18,655	0.00	18,655	0
151	LICENSED - TUTORING	3,429	0	3,500	0.00	0	0.00	0	0
152	CLASSIFIED - TUTORING	1,063	0	1,000	0.00	0	0.00	0	0
210	PERS	0	0	0	0.00	11,156	0.00	11,156	0
211	EMPLOYER CONTRIBUTION	114,497	100,035	112,053	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	342,239	366,154	412,608	0.00	465,271	0.00	465,271	0
214	OPSRP	0	0	0	0.00	76,082	0.00	76,082	0
220	SOCIAL SECURITY	189,063	189,718	197,278	0.00	218,837	0.00	218,837	0
231	WORKERS' COMPENSATION	1,754	16,257	8,349	0.00	9,294	0.00	9,294	0
232	UNEMPLOYMENT COMPENSATION	1,998	2,977	3,095	0.00	5,721	0.00	5,721	0
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	11,442	0.00	11,442	0
242	OEBB INSURANCE	549,736	558,868	600,000	0.00	555,088	0.00	555,088	0
243	LIFE INSURANCE	959	687	0	0.00	736	0.00	736	0
244	LTD	201	218	0	0.00	130	0.00	130	0
248	HRA - VEBA	25,625	49,500	0	0.00	0	0.00	0	0
249	AF - HEALTH SAVINGS ACCT	35,213	31,301	0	0.00	68,267	0.00	68,267	0
310	PROF & TECH SERVICES	2,584	2,062	3,000	0.00	0	0.00	0	0
311	INSTRUCTION SERVICES-STUDENT FOCUSED	675	379	0	0.00	0	0.00	0	0
312	INST PROGRAMS- TEACHING PROCESS FOCUSE	190	0	0	0.00	0	0.00	0	0
322	REPAIRS & MAINTENANCE	17,350	15,923	10,500	0.00	10,760	0.00	10,760	0
324	RENTALS	360	5,374	6,500	0.00	7,680	0.00	7,680	0
328	GARBAGE	13	0	0	0.00	0	0.00	0	0
329	OTHER PROPERTY SERVICES	82	0	0	0.00	0	0.00	0	0
340	TRAVEL & CONFERENCE REGISTRATION	0	361	0	0.00	0	0.00	0	0
351	TELEPHONE	811	815	600	0.00	0	0.00	0	0
353	POSTAGE	5,206	6,187	6,000	0.00	6,200	0.00	6,200	0
410	CONSUMABLE SUPPLIES & MATERIALS	57,539	49,309	59,650	0.00	91,300	0.00	91,300	0
420	TEXTBOOKS	3,128	1,608	2,000	0.00	0	0.00	0	0
430	LIBRARY BOOKS	2,037	1,458	2,500	0.00	0	0.00	0	0
440	PERIODICALS	1,306	0	1,000	0.00	0	0.00	0	10

Requirements Report

			2021-2022	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025
			Actuals	Actuals	Adopted	Adopted FTE	Proposed	Approved	Adopted	Adopted FTE
<hr/>										
Fund 100	GENERAL FUND									
<hr/>										
Function 1131	HIGH SCHOOL PROGRAMS									
460	NON-CONSUMABLE ITEMS		16,627	2,105	14,500	0.00	4,000	0.00	4,000	0
470	COMPUTER SOFTWARE		3,428	4,019	3,000	0.00	847	0.00	847	0
480	COMPUTER HARDWARE		5,076	8,206	3,500	0.00	3,325	0.00	3,325	0
640	DUES & FEES		2,400	5,350	3,000	0.00	0	0.00	0	0
<hr/>										
Total Function 1131	HIGH SCHOOL PROGRAMS		3,968,851	3,915,039	3,839,279	37.17	4,464,079	38.50	4,464,079	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100

FUNCTION: 1132

PROGRAM: High School Extracurricular Programs

1. Program Description:

School-sponsored activities, under the guidance and supervision of district staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Extracurricular activities normally supplement the regular instructional program and include such activities as athletics, band, chorus, choir, speech and debate.

HS EXTRACURR	
100 Salaries	583
200 Associated PR Costs	161
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	744

2. Personnel Data:

Extra Duty pay, no FTE

3. Funding Source:

4. Budgetary Notes:

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
<hr/>									
Fund 100	GENERAL FUND								
<hr/>									
Function 1132	HIGH SCHOOL EXTRACURR.								
130	ADDITIONAL SALARY	0	0	0	0.00	583	0.00	583	0
213	PERS DEBT SERVICE	0	0	0	0.00	93	0.00	93	0
214	OPSRP	0	0	0	0.00	17	0.00	17	0
220	SOCIAL SECURITY	0	0	0	0.00	45	0.00	45	0
231	WORKERS' COMPENSATION	0	0	0	0.00	2	0.00	2	0
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	1	0.00	1	0
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	2	0.00	2	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	135	0	0.00	0	0.00	0	0
<hr/>									
Total Function 1132	HIGH SCHOOL EXTRACURR.	0	135	0	0.00	744	0.00	744	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100
FUNCTION: 1210
PROGRAM: Programs for the Talented and Gifted

1. Program Description:

Special learning experiences for students identified as talented and gifted.

2. Personnel Data:

3. Funding Source:

State school fund

4. Budgetary Notes:

TALENTED & GIFTED	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 100 GENERAL FUND		<hr/>							
Function 1210	TALENTED AND GIFTED								
211	EMPLOYER CONTRIBUTION	45	0	0	0.00	0	0.00	0	0
310	PROF & TECH SERVICES	0	0	300	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	300	0.00	0	0.00	0	0
Total Function 1210 TALENTED AND GIFTED		45	0	600	0.00	0	0.00	0	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100

FUNCTION: 1220

PROGRAM: Restrictive Programs for Students with Disabilities

1. Program Description:

Special learning experiences for students with disabilities who spend ½ or more of their time in a restricted setting.

2. Personnel Data:

20.88 Licensed FTE
12.94 Classified FTE

3. Funding Source:

State school fund weighted

4. Budgetary Notes:

RESTRICTIVE PROGRAMS	
100 Salaries	2,083,923
200 Associated PR Costs	1,046,512
300 Purchased Services	911,160
400 Supplies & Materials	361
600 Other	0
TOTAL	4,041,957

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 100 GENERAL FUND									
Function 1220	RESTRICTIVE PROGRAMS/SWD								
111	LICENSED SALARY	1,223,360	1,533,133	1,538,385	20.00	1,615,723	20.88	1,615,723	0
112	CLASSIFIED SALARY	428,096	434,290	396,720	14.49	391,200	12.94	391,200	0
121	SUBS - LICENSED	163,255	110,758	77,778	0.00	70,000	0.00	70,000	0
122	SUBS - CLASSIFIED	26,994	5,187	3,602	0.00	7,000	0.00	7,000	0
124	TEMP - CLASSIFIED	97,666	94,399	22,300	0.00	0	0.00	0	0
210	PERS	0	0	0	0.00	13,788	0.00	13,788	0
211	EMPLOYER CONTRIBUTION	83,397	95,020	93,629	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	258,008	308,655	309,367	0.00	321,108	0.00	321,108	0
214	OPSRP	0	0	0	0.00	46,420	0.00	46,420	0
220	SOCIAL SECURITY	145,999	166,178	154,619	0.00	150,577	0.00	150,577	0
231	WORKERS' COMPENSATION	(76)	14,913	6,499	0.00	6,504	0.00	6,504	0
232	UNEMPLOYMENT COMPENSATION	1,519	2,617	2,425	0.00	3,937	0.00	3,937	0
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	7,873	0.00	7,873	0
242	OEBB INSURANCE	361,380	414,318	500,000	0.00	434,542	0.00	434,542	0
243	LIFE INSURANCE	536	460	0	0.00	432	0.00	432	0
244	LTD	1,704	1,401	0	0.00	930	0.00	930	0
247	DISTRICT PAID TSA	574	0	0	0.00	0	0.00	0	0
248	HRA - VEBA	74,912	73,382	0	0.00	0	0.00	0	0
249	AF - HEALTH SAVINGS ACCT	23,375	20,781	0	0.00	60,400	0.00	60,400	0
310	PROF & TECH SERVICES	165	188	500	0.00	0	0.00	0	0
311	INSTRUCTION SERVICES-STUDENT FOCUSED	425	2,042	500	0.00	906	0.00	906	0
322	REPAIRS & MAINTENANCE	889	1,629	500	0.00	109	0.00	109	0
324	RENTALS	234	1,306	500	0.00	145	0.00	145	0
340	TRAVEL & CONFERENCE REGISTRATION	0	19	0	0.00	0	0.00	0	0
371	TUITION PAY TO OTHR DIST	0	1,008	0	0.00	10,000	0.00	10,000	0
373	TUITION PRIVATE SCHOOLS	766,704	906,750	680,000	0.00	900,000	0.00	900,000	0
410	CONSUMABLE SUPPLIES & MATERIALS	1,768	1,592	1,800	0.00	361	0.00	361	0
411	TEXTBOOKS FOR TEACHERS	43	0	0	0.00	0	0.00	0	0
450	FOOD SERVICE FOOD	0	353	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	1,523	2,879	2,800	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	0	4,666	0	0.00	0	0.00	0	0
Total Function 1220	RESTRICTIVE PROGRAMS/SWD	3,662,450	4,197,923	3,791,924	34.49	4,041,957	33.81	4,041,957	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100

FUNCTION: 1250

PROGRAM: Less Restrictive Programs for Students with Disabilities

1. Program Description:

Special Learning experiences for students with disabilities outside the regular classroom. These learning experiences include areas where students with disabilities go during certain periods of the school day to receive remedial instruction in specific subject areas or other remedial activities.

2. Personnel Data:

3. Funding Source:

State School Fund weighted

4. Budgetary Notes:

Historical Information Only

LESS RESTRICTED	0
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
<hr/>								
Fund 100 GENERAL FUND	<hr/>							
Function 1250 LESS RESTRICT.W/DISABILIT								
470 COMPUTER SOFTWARE	105	15	0	0.00	0	0.00	0	0
<hr/>								
Total Function 1250 LESS RESTRICT.W/DISABILIT	105	15	0	0.00	0	0.00	0	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100

FUNCTION: 1272

PROGRAM: Title IA/D

1. Program Description:

Title IA/D instructional activities are recorded here.

2. Personnel Data:

1.81 Classified FTE

3. Funding Source:

4. Budgetary Notes:

Services also provided by Title IA grant

LESS RESTRICTED	
100 Salaries	61,632
200 Associated PR Costs	52,560
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	114,195

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
<hr/>									
Fund 100	GENERAL FUND								
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Function 1272	TITLE 1A/D								
112	CLASSIFIED SALARY	0	0	0	0.00	61,632	1.81	61,632	0
213	PERS DEBT SERVICE	0	0	0	0.00	15,477	0.00	15,477	0
220	SOCIAL SECURITY	0	0	0	0.00	1,382	0.00	1,382	0
242	OEBB INSURANCE	0	0	0	0.00	35,700	0.00	35,700	0
415	INCENTIVES	27	0	0	0.00	0	0.00	0	0
<hr/>									
Total Function 1272	TITLE 1A/D	27	0	0	0.00	114,192	1.81	114,192	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100
FUNCTION: 1280
PROGRAM: Alternative Education

1. Program Description:

Learning experiences for students who are at risk of dropping out of school; who are not succeeding in a regular classroom setting; or who may be more successful in a non-traditional setting.

2. Personnel Data:

3. Funding Source:

State School Fund

4. Budgetary Notes:

Historical Information Only

ALTERNATIVE ED	0
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 100 GENERAL FUND									
Function 1280	ALTERNATIVE EDUCATION								
371	TUITION PAY TO OTHR DIST	13,541	0	30,000	0.00	0	0.00	0	0
373	TUITION PRIVATE SCHOOLS	0	8,392	5,000	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	7,725	53	4,500	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	236	0	0	0.00	0	0.00	0	0
Total Function 1280 ALTERNATIVE EDUCATION		21,501	8,445	39,500	0.00	0	0.00	0	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100

FUNCTION: 1288

PROGRAM: Charter Schools

1. Program Description:

Expenditures related to an Oregon public charter school.

2. Personnel Data:

3. Funding Source:

State school fund

4. Budgetary Notes:

Pass through payments to charter schools: Academy for Character Education and Child’s Way Charter School.

CHARTER SCHOOLS	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	4,020,000
400 Supplies & Materials	0
600 Other	0
TOTAL	4,020,000

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
<hr/>									
Fund 100	GENERAL FUND								
<hr/>									
Function 1288	CHARTER SCHOOLS								
360	CHARTER SCHOOL PAYMENTS	2,988,818	3,193,258	3,000,000	0.00	4,020,000	0.00	4,020,000	0
<hr style="border-top: 1px dashed black;"/>									
Total Function 1288	CHARTER SCHOOLS	2,988,818	3,193,258	3,000,000	0.00	4,020,000	0.00	4,020,000	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100
FUNCTION: 1291
PROGRAM: English Language Learner (ELL) Programs

1. Program Description:

Instructional activities designed to improve English skills of students who do not speak English as their native language.

2. Personnel Data:

1.00 Licensed FTE
 1.88 Classified FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

Supplemental services are provided through Title III

ELL	
100 Salaries	165,626
200 Associated PR Costs	97,569
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	263,195

Requirements Report

		2021-2022	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025
		Actuals	Actuals	Adopted	Adopted FTE	Proposed	Approved	Adopted	Adopted FTE
Fund 100 GENERAL FUND									
Function	1291 ENGLISH SECOND LANGUAGE								
111	LICENSED SALARY	116,585	81,979	92,103	1.00	93,973	1.00	93,973	0
112	CLASSIFIED SALARY	46,961	60,925	62,662	1.88	71,653	1.88	71,653	0
121	SUBS - LICENSED	196	201	0	0.00	0	0.00	0	0
122	SUBS - CLASSIFIED	9,378	0	10,000	0.00	0	0.00	0	0
210	PERS	0	0	0	0.00	3,401	0.00	3,401	0
211	EMPLOYER CONTRIBUTION	9,376	8,575	9,249	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	24,355	22,927	24,650	0.00	26,500	0.00	26,500	0
214	OPSRP	0	0	0	0.00	1,568	0.00	1,568	0
220	SOCIAL SECURITY	11,950	9,940	11,786	0.00	11,659	0.00	11,659	0
231	WORKERS' COMPENSATION	400	919	504	0.00	537	0.00	537	0
232	UNEMPLOYMENT COMPENSATION	118	172	185	0.00	305	0.00	305	0
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	610	0.00	610	0
242	OEBB INSURANCE	47,147	39,634	53,187	0.00	52,800	0.00	52,800	0
243	LIFE INSURANCE	40	19	0	0.00	21	0.00	21	0
244	LTD	175	247	0	0.00	169	0.00	169	0
249	AF - HEALTH SAVINGS ACCT	3,750	2,500	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	1,000	0.00	0	0.00	0	0
Total Function	1291 ENGLISH SECOND LANGUAGE	270,432	228,040	265,325	2.88	263,195	2.88	263,195	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100
FUNCTION: 1293
PROGRAM: Migrant Education

1. Program Description:

Instructional programs designed to meet the needs of migrant students.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Supplemental services provided through Title I-C

SOCIAL WORK	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

		2021-2022	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025
		Actuals	Actuals	Adopted	Adopted FTE	Proposed	Approved	Adopted	Adopted FTE
<hr/>									
Fund 100	GENERAL FUND								
<hr/>									
Function 1293	MIGRANT EDUCATION								
111	LICENSED SALARY	1,622	5,023	5,000	0.00	0	0.00	0	0
112	CLASSIFIED SALARY	5,238	4,361	20,000	0.00	0	0.00	0	0
121	SUBS - LICENSED	585	75	0	0.00	0	0.00	0	0
122	SUBS - CLASSIFIED	235	0	0	0.00	0	0.00	0	0
150	TUTORING	147	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	263	376	1,896	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	1,104	1,454	3,000	0.00	0	0.00	0	0
220	SOCIAL SECURITY	561	717	2,000	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	20	54	162	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	9	11	60	0.00	0	0.00	0	0
244	LTD	(8)	0	0	0.00	0	0.00	0	0
310	PROF & TECH SERVICES	0	836	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	359	0	0	0.00	0	0.00	0	0
<hr/>									
Total Function 1293	MIGRANT EDUCATION	10,135	12,907	32,117	0.00	0	0.00	0	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100
FUNCTION: 2110
PROGRAM: Attendance and Social Work Services

1. Program Description:

Activities which are designed to improve student attendance at school and which attempt to prevent or solve students' problems involving the home, the school and/or the community.

2. Personnel Data:

1.00 Licensed FTE

3. Funding Source:

4. Budgetary Notes:

ATTEND SOC WORK SER	
100 Salaries	59,697
200 Associated PR Costs	36,062
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	95,758

Requirements Report

		2021-2022	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025
		Actuals	Actuals	Adopted	Adopted FTE	Proposed	Approved	Adopted	Adopted FTE
<hr/>									
Fund 100	GENERAL FUND								
<hr/>									
Function 2110	ATTENDANCE & SOCIAL WORK								
111	LICENSED SALARY	0	0	0	0.00	59,697	1.00	59,697	0
213	PERS DEBT SERVICE	0	0	0	0.00	9,552	0.00	9,552	0
214	OPSRP	0	0	0	0.00	1,791	0.00	1,791	0
220	SOCIAL SECURITY	0	0	0	0.00	4,362	0.00	4,362	0
231	WORKERS' COMPENSATION	0	0	0	0.00	195	0.00	195	0
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	114	0.00	114	0
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	228	0.00	228	0
242	OEBB INSURANCE	0	0	0	0.00	19,800	0.00	19,800	0
243	LIFE INSURANCE	0	0	0	0.00	21	0.00	21	0
410	CONSUMABLE SUPPLIES & MATERIALS	492	0	0	0.00	0	0.00	0	0
<hr/>									
Total Function 2110	ATTENDANCE & SOCIAL WORK	492	0	0	0.00	95,758	1.00	95,758	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100
FUNCTION: 2120
PROGRAM: Guidance Services

1. Program Description:

Those activities of counseling students and parents; providing consultation with other staff members on learning problems; assisting students in personal and social development; assessing the abilities of students; assisting students as they make their own educational and career plans and choices; providing referral assistance; and working with other staff members in planning and conducting guidance programs for students.

GUIDANCE SERVICES	
100 Salaries	323,975
200 Associated PR Costs	154,543
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	478,518

2. Personnel Data:

4.00 Licensed FTE

3. Funding Source:

4. Budgetary Notes:

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 100 GENERAL FUND									
Function	2120 GUIDANCE SERVICES								
111	LICENSED SALARY	314,409	306,259	344,803	4.00	323,975	4.00	323,975	0
210	PERS	0	0	0	0.00	5,331	0.00	5,331	0
211	EMPLOYER CONTRIBUTION	17,181	16,352	18,438	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	47,374	49,027	54,384	0.00	51,836	0.00	51,836	0
214	OPSRP	0	0	0	0.00	4,388	0.00	4,388	0
220	SOCIAL SECURITY	23,431	22,997	26,002	0.00	23,935	0.00	23,935	0
231	WORKERS' COMPENSATION	326	2,224	1,107	0.00	1,028	0.00	1,028	0
232	UNEMPLOYMENT COMPENSATION	252	368	408	0.00	626	0.00	626	0
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	1,251	0.00	1,251	0
242	OEBB INSURANCE	53,545	50,928	74,000	0.00	59,400	0.00	59,400	0
243	LIFE INSURANCE	114	79	0	0.00	81	0.00	81	0
248	HRA - VEBA	7,500	8,000	0	0.00	0	0.00	0	0
249	AF - HEALTH SAVINGS ACCT	0	1,250	0	0.00	6,667	0.00	6,667	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	500	0.00	0	0.00	0	0
Total Function 2120 GUIDANCE SERVICES		464,132	457,485	519,643	4.00	478,518	4.00	478,518	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100

FUNCTION: 2130

PROGRAM: Health Services

1. Program Description:

Physical and Mental health services which are not direct instruction. Included are activities that provide students with appropriate medical, dental, and nursing services.

2. Personnel Data:

3.0 Licensed FTE

2.0 Classified FTE

3. Funding Source:

4. Budgetary Notes:

GUIDANCE SERVICES	
100 Salaries	245,453
200 Associated PR Costs	143,988
300 Purchased Services	1,402
400 Supplies & Materials	0
600 Other	0
TOTAL	390,843

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 100 GENERAL FUND								
Function 2130 HEALTH SERVICES								
111 LICENSED SALARY	59,873	56,841	65,584	1.00	153,812	3.00	153,812	0
112 CLASSIFIED SALARY	63,995	79,618	75,000	2.00	86,641	2.00	86,641	0
122 SUBS - CLASSIFIED	0	0	0	0.00	5,000	0.00	5,000	0
130 ADDITIONAL SALARY	125	0	0	0.00	0	0.00	0	0
211 EMPLOYER CONTRIBUTION	4,724	5,215	6,500	0.00	0	0.00	0	0
213 PERS DEBT SERVICE	18,684	21,900	28,196	0.00	38,472	0.00	38,472	0
214 OPSRP	0	0	0	0.00	7,214	0.00	7,214	0
220 SOCIAL SECURITY	9,174	10,314	13,481	0.00	18,294	0.00	18,294	0
231 WORKERS' COMPENSATION	36	1,032	1,781	0.00	803	0.00	803	0
232 UNEMPLOYMENT COMPENSATION	99	164	211	0.00	478	0.00	478	0
234 OREGON PAID FAMILY LEAVE	0	0	0	0.00	957	0.00	957	0
242 OEGB INSURANCE	70,317	36,423	55,500	0.00	59,400	0.00	59,400	0
243 LIFE INSURANCE	29	21	0	0.00	30	0.00	30	0
244 LTD	210	197	0	0.00	230	0.00	230	0
248 HRA - VEBA	8,004	7,991	8,100	0.00	0	0.00	0	0
249 AF - HEALTH SAVINGS ACCT	0	1,250	1,250	0.00	18,111	0.00	18,111	0
340 TRAVEL & CONFERENCE REGISTRATION	0	0	750	0.00	0	0.00	0	0
410 CONSUMABLE SUPPLIES & MATERIALS	3,085	2,193	4,500	0.00	1,402	0.00	1,402	0
460 NON-CONSUMABLE ITEMS	1,186	8,611	0	0.00	0	0.00	0	0
640 DUES & FEES	77	142	200	0.00	0	0.00	0	0
Total Function 2130 HEALTH SERVICES	239,617	231,912	261,054	3.00	390,843	5.00	390,843	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100

FUNCTION: 2140

PROGRAM: Psychological Services

1. Program Description:

Activities concerned with administering psychological tests and interpreting the results, gathering and interpreting information about student behavior, working with other staff members in planning school programs to meet the special needs of students as indicated by psychological tests, and behavioral evaluation and planning and managing a program of psychological services, including psychological counseling for students, staff and parents as well as student evaluations.

2. Personnel Data:

3.00 Licensed FTE

3. Funding Source:

4. Budgetary Notes:

Services provided to students on IEPs count towards Maintenance of Effort

PSYCH SERVICES	
100 Salaries	220,572
200 Associated PR Costs	100,056
300 Purchased Services	0
400 Supplies & Materials	5,000
600 Other	0
TOTAL	325,627

Requirements Report

		2021-2022	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025
		Actuals	Actuals	Adopted	Adopted FTE	Proposed	Approved	Adopted	Adopted FTE
Fund 100 GENERAL FUND									
Function	2140 PSYCHOLOGICAL SERVICES								
111	LICENSED SALARY	171,624	190,226	184,205	1.00	220,572	3.00	220,572	0
112	CLASSIFIED SALARY	0	0	0	2.00	0	0.00	0	0
210	PERS	0	0	0	0.00	2,819	0.00	2,819	0
211	EMPLOYER CONTRIBUTION	9,290	10,116	9,742	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	25,896	29,909	29,054	0.00	35,291	0.00	35,291	0
214	OPSRP	0	0	0	0.00	3,798	0.00	3,798	0
220	SOCIAL SECURITY	12,581	14,044	13,891	0.00	16,504	0.00	16,504	0
231	WORKERS' COMPENSATION	8	1,297	561	0.00	707	0.00	707	0
232	UNEMPLOYMENT COMPENSATION	139	224	218	0.00	432	0.00	432	0
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	863	0.00	863	0
242	OEBB INSURANCE	34,755	36,431	37,000	0.00	39,600	0.00	39,600	0
243	LIFE INSURANCE	57	42	0	0.00	42	0.00	42	0
249	AF - HEALTH SAVINGS ACCT	2,500	2,500	0	0.00	0	0.00	0	0
310	PROF & TECH SERVICES	0	371	371	0.00	0	0.00	0	0
340	TRAVEL & CONFERENCE REGISTRATION	0	0	300	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	423	4,656	5,000	0.00	5,000	0.00	5,000	0
470	COMPUTER SOFTWARE	0	457	457	0.00	0	0.00	0	0
Total Function	2140 PSYCHOLOGICAL SERVICES	257,272	290,273	280,800	3.00	325,627	3.00	325,627	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100

FUNCTION: 2150

PROGRAM: Speech Pathology and Audiology Services

1. Program Description:

Activities which have as their purpose the identification, assessment, and treatment of students with impairments in speech, hearing, and language.

2. Personnel Data:

2.75 Licensed FTE

3. Funding Source:

4. Budgetary Notes:

Services provided to students on IEPs count towards Maintenance of Effort

SPEECH SERVICES	
100 Salaries	189,781
200 Associated PR Costs	76,362
300 Purchased Services	5,000
400 Supplies & Materials	0
600 Other	0
TOTAL	271,143

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 100 GENERAL FUND									
Function	2150	SPEECH PATHOLOGY/AUDIO							
111	LICENSED SALARY	197,812	243,826	275,736	3.75	189,781	2.75	189,781	0
112	CLASSIFIED SALARY	19,070	0	0	0.00	0	0.00	0	0
121	SUBS - LICENSED	2,188	6,350	6,350	0.00	0	0.00	0	0
210	PERS	0	0	0	0.00	2,512	0.00	2,512	0
211	EMPLOYER CONTRIBUTION	10,643	10,879	11,633	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	32,534	34,626	38,287	0.00	30,365	0.00	30,365	0
214	OPSRP	0	0	0	0.00	3,182	0.00	3,182	0
220	SOCIAL SECURITY	16,338	18,964	18,306	0.00	14,492	0.00	14,492	0
231	WORKERS' COMPENSATION	276	1,726	759	0.00	611	0.00	611	0
232	UNEMPLOYMENT COMPENSATION	167	300	287	0.00	379	0.00	379	0
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	758	0.00	758	0
242	OEBB INSURANCE	34,703	18,828	69,375	0.00	0	0.00	0	0
243	LIFE INSURANCE	73	71	0	0.00	63	0.00	63	0
244	LTD	88	21	0	0.00	0	0.00	0	0
248	HRA - VEBA	13,128	24,719	0	0.00	0	0.00	0	0
249	AF - HEALTH SAVINGS ACCT	2,250	0	0	0.00	24,000	0.00	24,000	0
310	PROF & TECH SERVICES	25,636	5,657	30,000	0.00	0	0.00	0	0
311	INSTRUCTION SERVICES-STUDENT FOCUSED	1,682	349	349	0.00	0	0.00	0	0
313	STUDENT SERVICES - ASSISTS STUDENTS DIRE	0	0	0	0.00	5,000	0.00	5,000	0
320	PROPERTY SERVICES	0	205	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	1,943	0	2,500	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	0	402	402	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	0	1,086	930	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	0	816	816	0.00	0	0.00	0	0
640	DUES & FEES	0	818	818	0.00	0	0.00	0	0
Total Function	2150	358,532	369,642	456,547	3.75	271,143	2.75	271,143	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100

FUNCTION: 2160

PROGRAM: Other Student Treatment Services

1. Program Description:

Activities associated with providing services such as occupational therapy, physical therapy, adaptive physical education, etc.

2. Personnel Data:

Contracted service, no FTE

3. Funding Source:

4. Budgetary Notes:

Services provided to students on IEPs count towards Maintenance of Effort

OTHER STUDENT SERV	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	60,000
400 Supplies & Materials	0
600 Other	0
TOTAL	60,000

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
<hr/>									
Fund 100	GENERAL FUND								
<hr/>									
Function 2160	OTHER STUDENT TREATMT SVC								
313	STUDENT SERVICES - ASSISTS STUDENTS DIRE	260,215	37,684	185,000	0.00	60,000	0.00	60,000	0
<hr/>									
Total Function 2160	OTHER STUDENT TREATMT SVC	260,215	37,684	185,000	0.00	60,000	0.00	60,000	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100

FUNCTION: 2190

PROGRAM: Service Direction, Student Support Services

1. Program Description:

Activities concerned with direction and management of student support services; e.g., special education, ESL and at risk programs. Expenditures for the special education director are recorded here.

2. Personnel Data:

.80 Administrative FTE

1.00 Confidential FTE

3. Funding Source:

4. Budgetary Notes:

Services provided to students on IEPs count towards Maintenance of Effort

SERVICE DIRECTION	
100 Salaries	166,835
200 Associated PR Costs	78,921
300 Purchased Services	0
400 Supplies & Materials	23,928
600 Other	0
TOTAL	269,685

Requirements Report

		2021-2022	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025
		Actuals	Actuals	Adopted	Adopted FTE	Proposed	Approved	Adopted	Adopted FTE
Fund 100 GENERAL FUND									
Function	2190	SERV.DIRECTION-STUD.SUPP.							
113	ADMIN SALARY	100,976	88,224	110,670	0.80	109,814	0.80	109,814	0
114	MANAGERIAL-CLASSIFIED	44,171	47,449	50,059	1.00	52,701	1.00	52,701	0
144	MILEAGE STIPEND	0	0	0	0.00	4,320	0.00	4,320	0
210	PERS	0	0	0	0.00	3,424	0.00	3,424	0
211	EMPLOYER CONTRIBUTION	8,110	7,913	9,430	0.00	6,848	0.00	6,848	0
212	EMPLOYEE CONTRIBUTION PU	6,059	5,293	6,546	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	19,248	21,708	25,351	0.00	26,694	0.00	26,694	0
214	OPSRP	0	0	0	0.00	1,581	0.00	1,581	0
220	SOCIAL SECURITY	10,857	10,170	12,121	0.00	12,593	0.00	12,593	0
231	WORKERS' COMPENSATION	210	1,073	521	0.00	533	0.00	533	0
232	UNEMPLOYMENT COMPENSATION	87	163	190	0.00	329	0.00	329	0
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	659	0.00	659	0
242	OEBB INSURANCE	14,348	12,136	37,000	0.00	15,850	0.00	15,850	0
243	LIFE INSURANCE	143	95	0	0.00	216	0.00	216	0
244	LTD	187	173	0	0.00	275	0.00	275	0
247	DISTRICT PAID TSA	1,920	1,600	0	0.00	1,920	0.00	1,920	0
248	HRA - VEBA	8,004	8,004	0	0.00	0	0.00	0	0
249	AF - HEALTH SAVINGS ACCT	1,000	1,000	0	0.00	8,000	0.00	8,000	0
310	PROF & TECH SERVICES	6,883	4,498	500	0.00	0	0.00	0	0
311	INSTRUCTION SERVICES-STUDENT FOCUSED	434	0	0	0.00	0	0.00	0	0
340	TRAVEL & CONFERENCE REGISTRATION	0	58	0	0.00	0	0.00	0	0
382	LEGAL SERVICES	497	1,753	1,000	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	575	606	1,500	0.00	20	0.00	20	0
460	NON-CONSUMABLE ITEMS	0	1,945	1,945	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	16,093	18,602	20,000	0.00	23,908	0.00	23,908	0
480	COMPUTER HARDWARE	1,981	528	2,000	0.00	0	0.00	0	0
Total Function 2190 SERV.DIRECTION-STUD.SUPP.		241,781	232,991	278,832	1.80	269,685	1.80	269,685	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100
FUNCTION: 2210
PROGRAM: Improvement of Instruction Services

1. Program Description:

Activities designed primarily for assisting the instructional staff in planning, developing, and evaluating the process of providing learning experiences for students.

2. Personnel Data:

Licensed stipends no FTE
 .90 Administrative FTE
 2.00 Confidential FTE

3. Funding Source:

4. Budgetary Notes:

SERVICE DIRECTION	
100 Salaries	258,788
200 Associated PR Costs	111,059
300 Purchased Services	23,000
400 Supplies & Materials	10,000
600 Other	0
TOTAL	402,847

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100

FUNCTION: 2220

PROGRAM: Educational Media Services

1. Program Description:

Activities concerned with the use of all teaching and learning resources, including hardware, software, print and non-print content materials, on-line and other distance learning resources. Educational media are defined as any device, content material, method, or experience used for teaching and learning purposes.

2. Personnel Data:

.50 Licensed FTE
3.91 Classified FTE

3. Funding Source:

4. Budgetary Notes:

LIBRARY/MEDIA	
100 Salaries	188,260
200 Associated PR Costs	140,329
300 Purchased Services	0
400 Supplies & Materials	15,500
600 Other	0
TOTAL	344,088

Requirements Report

		2021-2022	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025
		Actuals	Actuals	Adopted	Adopted FTE	Proposed	Approved	Adopted	Adopted FTE
Fund 100	GENERAL FUND								
Function 2220	EDUCATIONAL MEDIA SERVICE								
111	LICENSED SALARY	75,557	126,536	119,733	1.30	47,378	0.50	47,378	0
112	CLASSIFIED SALARY	66,246	70,329	69,873	2.38	140,882	3.91	140,882	0
121	SUBS - LICENSED	1,871	458	201	0.00	0	0.00	0	0
122	SUBS - CLASSIFIED	1,401	35	35	0.00	0	0.00	0	0
210	PERS	0	0	0	0.00	1,057	0.00	1,057	0
211	EMPLOYER CONTRIBUTION	11,615	9,766	9,577	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	36,884	30,396	30,173	0.00	30,122	0.00	30,122	0
214	OPSRP	0	0	0	0.00	4,590	0.00	4,590	0
220	SOCIAL SECURITY	17,860	13,868	14,427	0.00	12,869	0.00	12,869	0
231	WORKERS' COMPENSATION	(391)	1,418	626	0.00	629	0.00	629	0
232	UNEMPLOYMENT COMPENSATION	0	237	226	0.00	336	0.00	336	0
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	673	0.00	673	0
242	OEBB INSURANCE	70,770	59,480	51,453	0.00	85,692	0.00	85,692	0
243	LIFE INSURANCE	56	27	0	0.00	11	0.00	11	0
244	LTD	266	105	0	0.00	236	0.00	236	0
248	HRA - VEBA	0	5,192	0	0.00	0	0.00	0	0
249	AF - HEALTH SAVINGS ACCT	2,875	2,875	0	0.00	4,115	0.00	4,115	0
310	PROF & TECH SERVICES	0	0	7,500	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	2,825	2,968	4,500	0.00	4,500	0.00	4,500	0
430	LIBRARY BOOKS	14,162	10,355	10,000	0.00	10,500	0.00	10,500	0
440	PERIODICALS	383	0	500	0.00	500	0.00	500	0
460	NON-CONSUMABLE ITEMS	323	74	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	213	0	0	0.00	0	0.00	0	0
Total Function 2220	EDUCATIONAL MEDIA SERVICE	302,914	334,122	318,824	3.68	344,088	4.41	344,088	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100

FUNCTION: 2230

PROGRAM: Assessment and Testing Services

1. Program Description:

Activities to measure individual student achievement. Information obtained is generally used to monitor individual and group progress in reaching district and state learning goals and requirements.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical Information only

ASSESS & TESTING	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
<hr/>									
Fund 100	GENERAL FUND								
<hr/>									
Function 2230	ASSESSMENT AND TESTING								
211	EMPLOYER CONTRIBUTION	20,937	0	0	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	10,914	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	16,746	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	197	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	138	0	0	0.00	0	0.00	0	0
<hr/>									
Total Function 2230	ASSESSMENT AND TESTING	48,932	0	0	0.00	0	0.00	0	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100

FUNCTION: 2240

PROGRAM: Instructional Staff Development

1. Program Description:

Activities specifically designed for instructional staff (including instructional assistants) to assist in preparing and utilizing special/new curriculum materials, understanding and utilizing best teaching practices, and any other activity designed to improve teacher performance. This function is for staff development that is related to instruction and includes external training attended by instructional staff.

STAFF DEVELOPMENT	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	2,000
400 Supplies & Materials	0
600 Other	0
TOTAL	2,000

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Supplemental activities are provided by Title II-A and other grants

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
<hr/>									
Fund 100	GENERAL FUND								
<hr/>									
Function 2240	INSTRUCTIONAL STAFF DEVEL								
312	INST PROGRAMS- TEACHING PROCESS FOCUSE	0	180	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	9,969	7,763	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	0	9,754	0	0.00	2,000	0.00	2,000	0
480	COMPUTER HARDWARE	0	1,900	0	0.00	0	0.00	0	0
<hr/>									
Total Function 2240	INSTRUCTIONAL STAFF DEVEL	0	21,803	7,763	0.00	2,000	0.00	2,000	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100

FUNCTION: 2310

PROGRAM: Board of Education Services

1. Program Description:

Activities of the legally elected or appointed body vested with responsibilities for educational planning and policy making. Includes audit and legal services.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Liability insurance is required to be appropriated in Function 2310. Previously reported in Function 2520, 2540, and 2550.

BOARD OF ED	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	43,100
400 Supplies & Materials	4,000
600 Other	92,098
TOTAL	139,198

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 100 GENERAL FUND									
Function	2310 BOARD OF EDUCATION								
310	PROF & TECH SERVICES	805	5,344	14,000	0.00	0	0.00	0	0
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAFF	0	0	0	0.00	10,000	0.00	10,000	0
340	TRAVEL & CONFERENCE REGISTRATION	1,760	6,039	5,000	0.00	5,000	0.00	5,000	0
350	COMMUNICATION	0	0	0	0.00	2,100	0.00	2,100	0
382	LEGAL SERVICES	0	0	0	0.00	20,000	0.00	20,000	0
388	ELECTION SERVICES	0	0	0	0.00	6,000	0.00	6,000	0
410	CONSUMABLE SUPPLIES & MATERIALS	2,800	4,388	4,000	0.00	4,000	0.00	4,000	0
460	NON-CONSUMABLE ITEMS	640	656	0	0.00	0	0.00	0	0
640	DUES & FEES	4,545	595	11,000	0.00	11,000	0.00	11,000	0
651	LIABILITY INSURANCE	0	0	64,602	0.00	81,098	0.00	81,098	0
Total Function	2310 BOARD OF EDUCATION	10,550	17,022	98,602	0.00	139,198	0.00	139,198	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100
FUNCTION: 2320
PROGRAM: Office of the Superintendent Services

1. Program Description:

Activities performed by the superintendent in the general direction and management of all affairs of the district. Includes all personnel and materials in the office of the chief executive officer including any such assistants as deputy, associate, and assistant superintendents.

2. Personnel Data:

- 1.00 Confidential FTE
- 2.00 Administrative FTE

3. Funding Source:

4. Budgetary Notes:

EXEC ADMIN	
100 Salaries	411,239
200 Associated PR Costs	203,523
300 Purchased Services	104,000
400 Supplies & Materials	6,000
600 Other	0
TOTAL	724,762

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 100 GENERAL FUND									
Function	2320	SUPPORT-GENERAL ADMINIST.							
113	ADMIN SALARY	155,735	165,457	308,000	2.00	316,742	2.00	316,742	0
114	MANAGERIAL-CLASSIFIED	74,751	50,216	82,033	1.00	83,697	1.00	83,697	0
143	CELL PHONE STIPEND	0	0	0	0.00	3,600	0.00	3,600	0
144	MILEAGE STIPEND	0	0	0	0.00	7,200	0.00	7,200	0
210	PERS	0	0	0	0.00	12,337	0.00	12,337	0
211	EMPLOYER CONTRIBUTION	0	14,925	28,006	0.00	9,231	0.00	9,231	0
212	EMPLOYEE CONTRIBUTION PU	0	0	10,622	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	0	8,035	32,367	0.00	65,798	0.00	65,798	0
220	SOCIAL SECURITY	0	15,767	30,834	0.00	31,239	0.00	31,239	0
231	WORKERS' COMPENSATION	0	2,044	1,279	0.00	1,280	0.00	1,280	0
232	UNEMPLOYMENT COMPENSATION	0	259	486	0.00	817	0.00	817	0
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	1,633	0.00	1,633	0
242	OEBB INSURANCE	38,783	38,221	37,000	0.00	59,424	0.00	59,424	0
243	LIFE INSURANCE	171	132	0	0.00	1,132	0.00	1,132	0
244	LTD	208	201	0	0.00	446	0.00	446	0
247	DISTRICT PAID TSA	6,000	6,782	0	0.00	20,184	0.00	20,184	0
249	AF - HEALTH SAVINGS ACCT	1,250	875	0	0.00	0	0.00	0	0
310	PROF & TECH SERVICES	29,664	62,144	115,000	0.00	50,000	0.00	50,000	0
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAFF	1,500	2,199	0	0.00	50,000	0.00	50,000	0
340	TRAVEL & CONFERENCE REGISTRATION	942	3,307	4,000	0.00	4,000	0.00	4,000	0
380	NON-INSTR PROF TECH SERV	7,125	0	0	0.00	0	0.00	0	0
382	LEGAL SERVICES	195	0	20,000	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	2,407	10,709	2,700	0.00	4,000	0.00	4,000	0
460	NON-CONSUMABLE ITEMS	422	3,928	2,800	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	11,942	5,940	5,000	0.00	2,000	0.00	2,000	0
640	DUES & FEES	911	4,250	2,000	0.00	0	0.00	0	0
Total Function	2320	332,008	395,389	682,126	3.00	724,762	3.00	724,762	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100

FUNCTION: 2410

PROGRAM: Office of the Principal Services

1. Program Description:

Activities concerned with directing and managing the operation of a particular school. Included are the activities performed by the principal, assistant principals, and other assistants in general supervision of all operations of the school; evaluation of the staff members of the school; assignment of duties to staff members; supervision and maintenance of the school records and coordination of school instruction activities with instructional activities of the district.

2. Personnel Data:

12.75 Classified FTE
12.10 Administrative FTE

3. Funding Source:

4. Budgetary Notes:

OFFICE OF PRINCIPAL	
100 Salaries	1,944,619
200 Associated PR Costs	982,822
300 Purchased Services	0
400 Supplies & Materials	10,000
600 Other	0
TOTAL	2,937,441

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 100 GENERAL FUND									
Function	2410	OFFICE OF PRINCIPAL SERV							
111	LICENSED SALARY	0	497	0	0.00	0	0.00	0	0
112	CLASSIFIED SALARY	530,038	495,058	502,088	14.00	530,774	12.75	530,774	0
113	ADMIN SALARY	1,230,937	1,237,256	1,244,346	11.10	1,409,564	12.10	1,409,564	0
121	SUBS - LICENSED	4,114	948	249	0.00	0	0.00	0	0
122	SUBS - CLASSIFIED	23,605	8,856	2,174	0.00	2,000	0.00	2,000	0
130	ADDITIONAL SALARY	1,703	119	119	0.00	0	0.00	0	0
144	MILEAGE STIPEND	0	0	0	0.00	2,280	0.00	2,280	0
210	PERS	0	0	0	0.00	4,198	0.00	4,198	0
211	EMPLOYER CONTRIBUTION	72,456	69,516	70,475	0.00	888	0.00	888	0
212	EMPLOYEE CONTRIBUTION PU	995	1,024	1,065	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	240,913	270,975	277,379	0.00	310,819	0.00	310,819	0
214	OPSRP	0	0	0	0.00	54,080	0.00	54,080	0
220	SOCIAL SECURITY	133,157	131,425	132,622	0.00	145,893	0.00	145,893	0
231	WORKERS' COMPENSATION	1,783	14,761	5,577	0.00	6,214	0.00	6,214	0
232	UNEMPLOYMENT COMPENSATION	1,154	2,094	2,080	0.00	3,814	0.00	3,814	0
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	7,628	0.00	7,628	0
242	OEBB INSURANCE	410,781	401,734	444,000	0.00	412,513	0.00	412,513	0
243	LIFE INSURANCE	1,585	1,206	0	0.00	1,675	0.00	1,675	0
244	LTD	2,726	2,351	0	0.00	3,258	0.00	3,258	0
247	DISTRICT PAID TSA	6,720	6,290	0	0.00	9,840	0.00	9,840	0
248	HRA - VEBA	21,370	12,375	0	0.00	0	0.00	0	0
249	AF - HEALTH SAVINGS ACCT	21,042	21,375	0	0.00	22,000	0.00	22,000	0
410	CONSUMABLE SUPPLIES & MATERIALS	80	0	0	0.00	10,000	0.00	10,000	0
Total Function	2410	2,705,158	2,677,859	2,682,174	25.10	2,937,441	24.85	2,937,441	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100
FUNCTION: 2510
PROGRAM: Direction of Business Support Services

1. Program Description:

Activities concerned directing and managing the business support services as a group.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical Information only

FISCAL SERVICES	0
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
<hr/>									
Fund 100	GENERAL FUND								
<hr/>									
Function 2510	DIR. BUSINESS SUPPORT SVC								
410	CONSUMABLE SUPPLIES & MATERIALS	2,721	0	10,000	0.00	0	0.00	0	0
Total Function 2510 DIR. BUSINESS SUPPORT SVC		2,721	0	10,000	0.00	0	0.00	0	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100
FUNCTION: 2520
PROGRAM: Fiscal Services

1. Program Description:

Activities concerned with the fiscal operations of the district. This program area includes budgeting, receiving and disbursing, financial accounting, payroll, inventory control, and internal auditing.

2. Personnel Data:

1.00 Administrative FTE
 3.00 Confidential FTE

3. Funding Source:

4. Budgetary Notes:

FISCAL SERVICES	
100 Salaries	326,033
200 Associated PR Costs	180,714
300 Purchased Services	97,500
400 Supplies & Materials	38,000
600 Other	6,500
TOTAL	648,747

Requirements Report

		2021-2022	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025
		Actuals	Actuals	Adopted	Adopted FTE	Proposed	Approved	Adopted	Adopted FTE
Fund 100	GENERAL FUND								
Function 2520	FISCAL SERVICES								
113	ADMIN SALARY	119,547	125,920	132,846	1.00	133,535	1.00	133,535	0
114	MANAGERIAL-CLASSIFIED	133,761	121,704	124,455	2.50	187,098	3.00	187,098	0
124	TEMP - CLASSIFIED	0	14,359	2,673	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	10,119	1,761	1,761	0.00	0	0.00	0	0
143	CELL PHONE STIPEND	0	0	0	0.00	1,800	0.00	1,800	0
144	MILEAGE STIPEND	0	0	0	0.00	3,600	0.00	3,600	0
211	EMPLOYER CONTRIBUTION	9,963	7,596	9,118	0.00	8,336	0.00	8,336	0
212	EMPLOYEE CONTRIBUTION PU	7,173	7,555	7,857	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	30,631	31,901	38,290	0.00	52,165	0.00	52,165	0
214	OPSRP	0	0	0	0.00	9,781	0.00	9,781	0
220	SOCIAL SECURITY	20,193	20,052	18,607	0.00	24,638	0.00	24,638	0
231	WORKERS' COMPENSATION	606	1,723	614	0.00	1,053	0.00	1,053	0
232	UNEMPLOYMENT COMPENSATION	157	316	287	0.00	644	0.00	644	0
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	1,288	0.00	1,288	0
240	CONTRACTUAL EMP BENEFITS	0	377	0	0.00	0	0.00	0	0
242	OEBB INSURANCE	43,851	44,390	64,750	0.00	79,212	0.00	79,212	0
243	LIFE INSURANCE	213	161	0	0.00	565	0.00	565	0
244	LTD	359	333	0	0.00	632	0.00	632	0
247	DISTRICT PAID TSA	2,400	2,400	0	0.00	2,400	0.00	2,400	0
248	HRA - VEBA	7,584	7,250	0	0.00	0	0.00	0	0
249	AF - HEALTH SAVINGS ACCT	5,938	4,375	0	0.00	0	0.00	0	0
310	PROF & TECH SERVICES	4,151	19,153	17,600	0.00	0	0.00	0	0
322	REPAIRS & MAINTENANCE	3,738	4,464	3,000	0.00	0	0.00	0	0
324	RENTALS	4,308	6,640	8,000	0.00	8,000	0.00	8,000	0
340	TRAVEL & CONFERENCE REGISTRATION	950	4,518	2,000	0.00	0	0.00	0	0
342	TRAVEL, OUT OF DISTRICT	0	0	10,000	0.00	8,000	0.00	8,000	0
351	TELEPHONE	17,814	29	38,000	0.00	0	0.00	0	0
353	POSTAGE	5,452	(1,909)	10,000	0.00	5,000	0.00	5,000	0
354	ADVERTISING	334	583	1,500	0.00	1,500	0.00	1,500	0
380	NON-INSTR PROF TECH SERV	0	73,491	0	0.00	20,000	0.00	20,000	0
381	AUDIT SERVICES	28,350	30,173	35,000	0.00	55,000	0.00	55,000	0
389	NON-INSTR PROF TECH SERV	(898)	7,607	0	0.00	0	0.00	0	0
390	OTHER PROF & TECH SERV	3,500	1,000	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	2,710	3,000	0.00	3,000	0.00	3,000	6d

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 100 GENERAL FUND									
Function	2520 FISCAL SERVICES								
460	NON-CONSUMABLE ITEMS	1,967	0	500	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	0	324	100,000	0.00	35,000	0.00	35,000	0
480	COMPUTER HARDWARE	0	291	6,000	0.00	0	0.00	0	0
640	DUES & FEES	12,418	13,620	6,500	0.00	6,500	0.00	6,500	0
651	LIABILITY INSURANCE	5,021	4,813	0	0.00	0	0.00	0	0
659	OTHR INSURANCE AND JUDGE	79,026	(30,916)	0	0.00	0	0.00	0	0
Total Function 2520 FISCAL SERVICES		558,627	528,765	642,359	3.50	648,747	4.00	648,747	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100

FUNCTION: 2540

PROGRAM: Operation and Maintenance of Plant Services

1. Program Description:

Activities concerned with keeping a physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in an effective working condition and state of repair.

2. Personnel Data:

24.72 Classified FTE

1.00 Managerial FTE

3. Funding Source:

4. Budgetary Notes:

OPERATION & MAINT	
100 Salaries	1,403,737
200 Associated PR Costs	854,561
300 Purchased Services	1,076,500
400 Supplies & Materials	157,000
500 Capital Outlay	0
600 Other	439,000
TOTAL	3,930,799

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 100 GENERAL FUND								
Function 2540 OPER./MAINT. PLANT SVCS.								
112 CLASSIFIED SALARY	1,039,714	1,078,677	1,139,438	23.72	1,278,856	24.72	1,278,856	0
113 ADMIN SALARY	43,301	45,033	91,900	1.00	96,947	1.00	96,947	0
122 SUBS - CLASSIFIED	32,911	24,356	25,000	0.00	25,000	0.00	25,000	0
130 ADDITIONAL SALARY	13,769	3,771	15,000	0.00	0	0.00	0	0
143 CELL PHONE STIPEND	0	0	0	0.00	2,934	0.00	2,934	0
210 PERS	0	0	0	0.00	2,641	0.00	2,641	0
211 EMPLOYER CONTRIBUTION	47,077	45,880	46,937	0.00	0	0.00	0	0
213 PERS DEBT SERVICE	157,106	170,748	181,277	0.00	220,598	0.00	220,598	0
214 OPSRP	0	0	0	0.00	38,069	0.00	38,069	0
220 SOCIAL SECURITY	86,754	88,733	89,661	0.00	103,359	0.00	103,359	0
231 WORKERS' COMPENSATION	27,367	22,815	25,493	0.00	29,493	0.00	29,493	0
232 UNEMPLOYMENT COMPENSATION	677	1,387	1,407	0.00	2,702	0.00	2,702	0
234 OREGON PAID FAMILY LEAVE	0	0	500	0.00	5,405	0.00	5,405	0
242 OEGB INSURANCE	381,187	350,724	457,295	0.00	414,162	0.00	414,162	0
243 LIFE INSURANCE	71	56	0	0.00	106	0.00	106	0
244 LTD	2,642	2,516	0	0.00	3,227	0.00	3,227	0
247 DISTRICT PAID TSA	600	600	0	0.00	1,200	0.00	1,200	0
248 HRA - VEBA	26,013	36,497	35,000	0.00	0	0.00	0	0
249 AF - HEALTH SAVINGS ACCT	22,250	23,500	8,648	0.00	33,600	0.00	33,600	0
310 PROF & TECH SERVICES	11,612	6,411	5,000	0.00	8,000	0.00	8,000	0
320 PROPERTY SERVICES	48,545	48,039	45,000	0.00	48,000	0.00	48,000	0
322 REPAIRS & MAINTENANCE	923	1,957	5,000	0.00	5,000	0.00	5,000	0
324 RENTALS	0	577	2,500	0.00	15,000	0.00	15,000	0
325 ELECTRICITY	402,067	423,392	395,000	0.00	410,000	0.00	410,000	0
326 FUEL	194,664	244,812	210,000	0.00	220,000	0.00	220,000	0
327 WATER AND SEWAGE	225,648	247,373	225,000	0.00	275,000	0.00	275,000	0
328 GARBAGE	72,946	76,078	89,000	0.00	89,000	0.00	89,000	0
329 OTHER PROPERTY SERVICES	12,597	9,347	9,000	0.00	5,000	0.00	5,000	0
340 TRAVEL & CONFERENCE REGISTRATION	0	0	500	0.00	0	0.00	0	0
351 TELEPHONE	1,465	792	1,500	0.00	1,500	0.00	1,500	0
410 CONSUMABLE SUPPLIES & MATERIALS	125,394	178,481	150,000	0.00	150,000	0.00	150,000	0
412 GAS & OIL	117	0	2,500	0.00	2,500	0.00	2,500	0
460 NON-CONSUMABLE ITEMS	0	3,591	4,500	0.00	4,500	0.00	4,500	0
640 DUES & FEES	972	1,302	1,000	0.00	0	0.00	0	64

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 100 GENERAL FUND									
Function 2540	OPER./MAINT. PLANT SVCS.								
651	LIABILITY INSURANCE	43,218	37,711	0	0.00	45,000	0.00	45,000	0
653	PROPERTY INSURANCE PREM	284,780	299,513	344,440	0.00	382,000	0.00	382,000	0
659	OTHR INSURANCE AND JUDGE	7,931	23,492	25,841	0.00	12,000	0.00	12,000	0
Total Function 2540	OPER./MAINT. PLANT SVCS.	3,314,318	3,498,159	3,633,337	24.72	3,930,799	25.72	3,930,799	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100
FUNCTION: 2550
PROGRAM: Student Transportation Services

1. Program Description:

Activities concerned with the transportation of students between home and school, as provided by state law, including trips to school activities.

2. Personnel Data:

34.84 Classified FTE
 1.00 Managerial FTE

3. Funding Source:

State School Fund

4. Budgetary Notes:

STUDENT TRANSPORT	
100 Salaries	1,308,005
200 Associated PR Costs	768,520
300 Purchased Services	75,800
400 Supplies & Materials	393,000
600 Other	65,970
TOTAL	2,611,295

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 100	GENERAL FUND								
Function 2550	STUDENT TRANSPORTATION								
112	CLASSIFIED SALARY	931,637	1,131,568	1,096,146	33.78	1,171,058	34.84	1,171,058	0
114	MANAGERIAL-CLASSIFIED	105,828	89,202	90,100	1.00	96,947	1.00	96,947	0
122	SUBS - CLASSIFIED	18,737	2,374	35,000	0.00	15,000	0.00	15,000	0
130	ADDITIONAL SALARY	80,656	68,587	100,000	0.00	25,000	0.00	25,000	0
150	TUTORING	0	398	0	0.00	0	0.00	0	0
160	ADDITIONAL SALARY	4,286	867	0	0.00	0	0.00	0	0
210	PERS	0	0	0	0.00	2,895	0.00	2,895	0
211	EMPLOYER CONTRIBUTION	48,213	48,198	43,690	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION PU	0	19	0	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	152,918	174,472	162,404	0.00	202,881	0.00	202,881	0
214	OPSRP	0	0	0	0.00	33,723	0.00	33,723	0
220	SOCIAL SECURITY	85,316	97,294	83,493	0.00	93,201	0.00	93,201	0
231	WORKERS' COMPENSATION	37,634	34,558	34,971	0.00	39,423	0.00	39,423	0
232	UNEMPLOYMENT COMPENSATION	754	1,534	1,274	0.00	2,437	0.00	2,437	0
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	4,970	0.00	4,970	0
242	OEBB INSURANCE	293,378	342,881	300,000	0.00	339,900	0.00	339,900	0
243	LIFE INSURANCE	143	0	0	0.00	0	0.00	0	0
244	LTD	2,860	2,746	0	0.00	3,091	0.00	3,091	0
247	DISTRICT PAID TSA	1,200	0	0	0.00	0	0.00	0	0
248	HRA - VEBA	51,700	74,654	0	0.00	0	0.00	0	0
249	AF - HEALTH SAVINGS ACCT	24,125	28,125	0	0.00	46,000	0.00	46,000	0
310	PROF & TECH SERVICES	41,739	56,493	33,000	0.00	21,000	0.00	21,000	0
322	REPAIRS & MAINTENANCE	1,262	1,029	1,500	0.00	1,500	0.00	1,500	0
324	RENTALS	0	577	1,000	0.00	1,000	0.00	1,000	0
325	ELECTRICITY	10,885	11,945	15,000	0.00	12,000	0.00	12,000	0
326	FUEL	3,882	4,057	6,000	0.00	6,000	0.00	6,000	0
330	STUDENT TRANSPORTATION	21,774	27,223	21,000	0.00	22,000	0.00	22,000	0
340	TRAVEL & CONFERENCE REGISTRATION	572	10,505	6,000	0.00	5,000	0.00	5,000	0
351	TELEPHONE	7,589	12,128	7,000	0.00	7,000	0.00	7,000	0
353	POSTAGE	0	0	100	0.00	100	0.00	100	0
354	ADVERTISING	0	0	0	0.00	200	0.00	200	0
389	NON-INSTR PROF TECH SERV	0	618	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	39,007	27,992	30,000	0.00	30,000	0.00	30,000	0
412	GAS & OIL	197,368	204,311	258,500	0.00	200,000	0.00	200,000	67

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 100 GENERAL FUND									
Function	2550 STUDENT TRANSPORTATION								
413	COMMODITIES	12,941	27,545	8,000	0.00	9,000	0.00	9,000	0
414	BUS PARTS & SERVICE	106,601	105,362	130,000	0.00	130,000	0.00	130,000	0
460	NON-CONSUMABLE ITEMS	413	218	1,000	0.00	1,000	0.00	1,000	0
470	COMPUTER SOFTWARE	106	3,766	20,000	0.00	21,000	0.00	21,000	0
480	COMPUTER HARDWARE	2,965	231	2,000	0.00	2,000	0.00	2,000	0
640	DUES & FEES	4,850	110	2,000	0.00	2,000	0.00	2,000	0
650	INSURANCE AND JUDGMENTS	1,000	3,600	1,500	0.00	2,000	0.00	2,000	0
651	LIABILITY INSURANCE	38,340	39,265	0	0.00	0	0.00	0	0
653	PROPERTY INSURANCE PREM	25,059	21,913	28,818	0.00	61,970	0.00	61,970	0
Total Function	2550 STUDENT TRANSPORTATION	2,355,737	2,656,364	2,519,497	34.78	2,611,295	35.84	2,611,295	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100

FUNCTION: 2559

PROGRAM: Other Student Transportation

1. Program Description:

Student Transportation services which cannot be classified under the preceding function.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical Information only

SPED TRANSPORT	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 100 GENERAL FUND									
Function	2559 OTHER STU TRANSPORT SVCS								
130	ADDITIONAL SALARY	21,691	18,738	20,000	0.00	0	0.00	0	0
160	ADDITIONAL SALARY	23,697	31,499	25,000	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	1,747	1,920	2,000	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	6,761	7,847	6,000	0.00	0	0.00	0	0
220	SOCIAL SECURITY	3,437	3,799	2,500	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	3,657	1,218	1,000	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	33	60	50	0.00	0	0.00	0	0
340	TRAVEL & CONFERENCE REGISTRATION	329	0	1,500	0.00	0	0.00	0	0
Total Function	2559 OTHER STU TRANSPORT SVCS	61,353	65,081	58,050	0.00	0	0.00	0	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100
FUNCTION: 2610
PROGRAM: Direction of Central Support Services

1. Program Description:

Activities concerned with directing and managing the central support services as a group.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical Information only

SPED TRANSPORT	0
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
<hr/>									
Fund 100	GENERAL FUND								
<hr/>									
Function 2610	DIRECTION/CENTRAL SUPPORT								
310	PROF & TECH SERVICES	7,406	11,262	7,413	0.00	0	0.00	0	0
<hr/>									
Total Function 2610	DIRECTION/CENTRAL SUPPORT	7,406	11,262	7,413	0.00	0	0.00	0	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100
FUNCTION: 2630-2633
PROGRAM: Information Services

1. Program Description:

Activities concerned with writing, editing and other preparation necessary to disseminate educational and administrative information to pupils, staff, managers, or to the general public through direct mailing, the various news media, or personal contact.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical Information only

SPED TRANSPORT	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
<hr/>									
Fund 100	GENERAL FUND								
<hr/>									
Function 2620	PLAN,RESRCH,DEVELPMNT,EVL								
383	ARCHIT/ENGINEERSERVICES	0	1,726	0	0.00	0	0.00	0	0
Total Function 2620 PLAN,RESRCH,DEVELPMNT,EVL		0	1,726	0	0.00	0	0.00	0	0

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
<hr/>								
Fund 100 GENERAL FUND								
<hr/>								
Function 2630 INFORMATION SERVICES								
470 COMPUTER SOFTWARE	9,652	0	9,851	0.00	0	0.00	0	0
640 DUES & FEES	2,673	1,973	2,612	0.00	0	0.00	0	0
<hr style="border-top: 1px dashed black;"/>								
Total Function 2630 INFORMATION SERVICES	12,325	1,973	12,463	0.00	0	0.00	0	0

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
<hr/>								
Fund 100 GENERAL FUND	<hr/>							
Function 2633 UNDESIGNATED								
470 COMPUTER SOFTWARE	15,346	3,590	3,590	0.00	0	0.00	0	0
<hr style="border-top: 1px dashed black;"/>								
Total Function 2633 UNDESIGNATED	15,346	3,590	3,590	0.00	0	0.00	0	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100
FUNCTION: 2640
PROGRAM: Staff Services

1. Program Description:

Activities concerned with maintaining an efficient staff for the district including such activities as recruiting and placement, staff transfers, health services, and staff accounting.

2. Personnel Data:

- 1.00 Administrative FTE
- 2.00 Confidential FTE

3. Funding Source:

4. Budgetary Notes:

PURCHASING SERV	
100 Salaries	328,032
200 Associated PR Costs	174,259
300 Purchased Services	60,000
400 Supplies & Materials	11,000
600 Other	2,500
TOTAL	575,791

Requirements Report

		2021-2022	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025
		Actuals	Actuals	Adopted	Adopted FTE	Proposed	Approved	Adopted	Adopted FTE
Fund 100	GENERAL FUND								
Function 2640	STAFF SERVICES								
112	CLASSIFIED SALARY	600	0	0	0.00	131,695	2.00	131,695	0
113	ADMIN SALARY	133,607	109,252	136,000	1.00	129,798	1.00	129,798	0
114	MANAGERIAL-CLASSIFIED	99,023	177,336	136,000	3.00	61,138	1.00	61,138	0
122	SUBS - CLASSIFIED	739	0	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	119	0	0	0.00	0	0.00	0	0
143	CELL PHONE STIPEND	0	0	0	0.00	1,800	0.00	1,800	0
144	MILEAGE STIPEND	0	0	0	0.00	3,600	0.00	3,600	0
211	EMPLOYER CONTRIBUTION	(3,148)	10,541	9,801	0.00	8,112	0.00	8,112	0
212	EMPLOYEE CONTRIBUTION PU	6,652	6,555	0	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	23,062	34,499	19,527	0.00	52,485	0.00	52,485	0
214	OPSRP	0	0	0	0.00	5,890	0.00	5,890	0
220	SOCIAL SECURITY	17,849	21,638	19,679	0.00	24,223	0.00	24,223	0
231	WORKERS' COMPENSATION	218	2,097	817	0.00	1,030	0.00	1,030	0
232	UNEMPLOYMENT COMPENSATION	141	343	309	0.00	633	0.00	633	0
234	OREGON PAID FAMILY LEAVE	0	0	800	0.00	1,266	0.00	1,266	0
242	OEBB INSURANCE	38,747	35,118	55,500	0.00	79,812	0.00	79,812	0
243	LIFE INSURANCE	194	97	0	0.00	169	0.00	169	0
244	LTD	309	243	0	0.00	638	0.00	638	0
247	DISTRICT PAID TSA	2,100	1,920	0	0.00	0	0.00	0	0
248	HRA - VEBA	6,647	6,733	0	0.00	0	0.00	0	0
249	AF - HEALTH SAVINGS ACCT	2,705	2,290	0	0.00	0	0.00	0	0
310	PROF & TECH SERVICES	36,729	48,097	0	0.00	0	0.00	0	0
312	INST PROGRAMS- TEACHING PROCESS FOCUSE	2,206	349	0	0.00	0	0.00	0	0
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAFF	1,390	0	5,000	0.00	0	0.00	0	0
340	TRAVEL & CONFERENCE REGISTRATION	1,973	2,454	7,000	0.00	7,000	0.00	7,000	0
353	POSTAGE	0	8	0	0.00	0	0.00	0	0
354	ADVERTISING	2,217	1,188	3,000	0.00	3,000	0.00	3,000	0
380	NON-INSTR PROF TECH SERV	3,879	25	0	0.00	50,000	0.00	50,000	0
382	LEGAL SERVICES	4,280	29,911	10,000	0.00	0	0.00	0	0
389	NON-INSTR PROF TECH SERV	0	713	20,000	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	4,361	13,249	5,400	0.00	10,000	0.00	10,000	0
460	NON-CONSUMABLE ITEMS	1,689	726	1,800	0.00	1,000	0.00	1,000	0
470	COMPUTER SOFTWARE	46,538	77,190	50,000	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	1,305	302	2,000	0.00	0	0.00	0	76

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
<hr/>								
Fund 100 GENERAL FUND								
<hr/>								
Function 2640 STAFF SERVICES								
640 DUES & FEES	1,053	3,541	2,500	0.00	2,500	0.00	2,500	0
<hr style="border-top: 1px dashed black;"/>								
Total Function 2640 STAFF SERVICES	437,184	586,413	485,132	4.00	575,791	4.00	575,791	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100
FUNCTION: 2660
PROGRAM: Technology Services

1. Program Description:

Activities concerned with all aspects of Technology which includes Computing and Data Processing Services such as networking and telecommunications costs like telephones. Use for major administrative technology expenditures as well as repair of administrative technology, central networking.

2. Personnel Data:

3.50 Classified FTE
 1.00 Managerial FTE

3. Funding Source:

4. Budgetary Notes:

TECHNOLOGY	
100 Salaries	362,815
200 Associated PR Costs	173,706
300 Purchased Services	169,000
400 Supplies & Materials	0
500 Capital Outlay	0
600 Other	5,000
TOTAL	705,521

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 100 GENERAL FUND								
Function 2660 TECHNOLOGY SERVICES								
112 CLASSIFIED SALARY	235,113	213,983	219,947	3.50	248,758	3.50	248,758	0
113 ADMIN SALARY	99,166	105,961	111,789	1.00	114,057	1.00	114,057	0
211 EMPLOYER CONTRIBUTION	13,640	12,192	12,660	0.00	0	0.00	0	0
213 PERS DEBT SERVICE	48,887	51,201	53,165	0.00	58,052	0.00	58,052	0
214 OPSRP	0	0	0	0.00	10,885	0.00	10,885	0
220 SOCIAL SECURITY	24,753	23,988	25,420	0.00	27,274	0.00	27,274	0
231 WORKERS' COMPENSATION	297	2,890	1,095	0.00	1,172	0.00	1,172	0
232 UNEMPLOYMENT COMPENSATION	204	384	399	0.00	713	0.00	713	0
234 OREGON PAID FAMILY LEAVE	0	0	0	0.00	1,426	0.00	1,426	0
242 OEGB INSURANCE	68,296	55,687	92,500	0.00	60,534	0.00	60,534	0
243 LIFE INSURANCE	143	112	0	0.00	106	0.00	106	0
244 LTD	555	459	0	0.00	744	0.00	744	0
247 DISTRICT PAID TSA	1,200	1,200	0	0.00	1,200	0.00	1,200	0
248 HRA - VEBA	11,604	11,601	0	0.00	0	0.00	0	0
249 AF - HEALTH SAVINGS ACCT	3,750	3,750	0	0.00	11,600	0.00	11,600	0
310 PROF & TECH SERVICES	7,800	0	0	0.00	0	0.00	0	0
351 TELEPHONE	22,101	37,250	55,000	0.00	55,000	0.00	55,000	0
359 OTHER COMMUNICATION SERV	83,914	86,059	90,000	0.00	114,000	0.00	114,000	0
470 COMPUTER SOFTWARE	100	70,046	0	0.00	0	0.00	0	0
480 COMPUTER HARDWARE	119,813	2,579	0	0.00	0	0.00	0	0
640 DUES & FEES	0	0	5,000	0.00	0	0.00	0	0
Total Function 2660 TECHNOLOGY SERVICES	741,335	679,342	666,974	4.50	705,521	4.50	705,521	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100
FUNCTION: 2670
PROGRAM: Records Management Services

1. Program Description:

Activities concerned with retention and disposal of district records.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical Information only

RECORDS MGMNT	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
<hr/>									
Fund 100	GENERAL FUND								
<hr/>									
Function 2670	RECORDS MANAGEMENT SRVCS								
310	PROF & TECH SERVICES	99	225	111	0.00	0	0.00	0	0
Total Function 2670		99	225	111	0.00	0	0.00	0	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100

FUNCTION: 2690

PROGRAM: Other Support Services - Central

1. Program Description:

Central Services not classified elsewhere

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical Information only

OTHER SUPPORT	0
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
<hr/>									
Fund 100	GENERAL FUND								
<hr/>									
Function 2690	OTHER SUPPORT SERVICES								
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAFF	999	0	0	0.00	0	0.00	0	0
Total Function 2690 OTHER SUPPORT SERVICES		999	0	0	0.00	0	0.00	0	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100

FUNCTION: 2700

PROGRAM: Supplemental Retirement Program

1. Program Description:

Costs associated with a supplemental retirement program provided to both current and prior employees by the district.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical Information only

SUPPL RETIREMENT	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	0

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
<hr/>									
Fund 100	GENERAL FUND								
<hr/>									
Function 2700	SUPPLEMENTAL RETIREMENT PROGRAM								
270	POST RETIREMENT HEALTH BE	0	6,465	0	0.00	0	0.00	0	0
Total Function 2700		0	6,465	0	0.00	0	0.00	0	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100
FUNCTION: 5200
PROGRAM: Transfers of Funds

1. Program Description:

These are transactions which withdraw money from one fund and place it in another without recourse.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Transfers to:
 QZAB
 Staff Development
 Capital Plus
 Athletics
 Bus Replacement
 Technology
 Food Service
 Textbooks
 Building Admin PD
 Pool

TRANSFERS OF FUNDS	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
700 Fund Modifications	1,931,172
TOTAL	1,931,172

Requirements Report

		2021-2022	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025
		Actuals	Actuals	Adopted	Adopted FTE	Proposed	Approved	Adopted	Adopted FTE
<hr/>									
Fund 100	GENERAL FUND								
<hr/>									
Function 5200	TRANSFER OF FUNDS								
710	QAZB DEBT SERVICE	202,000	207,000	260,000	0.00	128,000	0.00	128,000	0
711	STAFF DEVELOPMENT	53,000	30,000	35,000	0.00	15,000	0.00	15,000	0
712	CAPITAL PLUS	150,000	340,000	310,000	0.00	310,000	0.00	310,000	0
713	ATHLETICS	279,000	350,000	550,000	0.00	425,000	0.00	425,000	0
715	BUS REPLACEMENT	190,000	440,000	150,000	0.00	400,000	0.00	400,000	0
716	TECHNOLOGY	105,795	350,000	320,000	0.00	223,172	0.00	223,172	0
718	FOOD SERVICE	59,150	27,079	15,000	0.00	20,000	0.00	20,000	0
719	TEXTBOOKS	225,000	300,000	250,000	0.00	280,000	0.00	280,000	0
720	EXTEND LEARN OPPORTUNITY	10,000	0	0	0.00	0	0.00	0	0
724	BUILDING ADMIN PD	20,000	20,000	20,000	0.00	55,000	0.00	55,000	0
725	CLASSIFIED STAFF PD	0	5,535	0	0.00	0	0.00	0	0
727	CHILD DENTAL CLINIC	0	60,000	30,000	0.00	0	0.00	0	0
731	POOL	60,000	60,000	70,000	0.00	75,000	0.00	75,000	0
<hr/>									
Total Function 5200	TRANSFER OF FUNDS	1,353,945	2,189,614	2,010,000	0.00	1,931,172	0.00	1,931,172	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100

FUNCTION: 6110

PROGRAM: Operating Contingency

1. Program Description:

Expenditures which cannot be foreseen and planned in the budget process because of an occurrence of an unusual or extraordinary event. Budgeted amount to be transferred by school board resolution to the proper expenditure code.

CONTINGENCY	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
800 Planned Reserve	500,000
TOTAL	500,000

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
<hr/>									
Fund 100	GENERAL FUND								
<hr/>									
Function 6110	OPERATING CONTINGENCY								
810	PLANNED RESERVE	0	0	150,000	0.00	500,000	0.00	500,000	0
<hr/>									
Total Function 6110	OPERATING CONTINGENCY	0	0	150,000	0.00	500,000	0.00	500,000	0

SOUTH LANE SCHOOL DISTRICT PROGRAM BUDGET INFORMATION

ADOPTED 2024-2025

FUND: 100

FUNCTION: 7000

PROGRAM: Unappropriated Ending Fund Balance

1. Program Description:

An estimate of funds needed to maintain operations of the school district from July 1 of the ensuing fiscal year and the time when sufficient new revenues become available to meet cash flow needs of the fund. No expenditure shall be made from the unappropriated ending fund balance in the year in which it is budgeted.

END FUND BALANCE	
100 Salaries	
200 Associated PR Costs	
300 Purchased Services	
400 Supplies & Materials	
800 Reserved for Next Year	1,370,000
TOTAL	1,370,000

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
<hr/>								
Fund 100 GENERAL FUND	<hr/>							
Function 7000 UNAPPROP END FUND BALANCE								
820 RESESRVED FOR NEXT YEAR	3,309,364	2,791,998	2,128,447	0.00	1,370,000	0.00	1,370,000	0
<hr style="border-top: 1px dashed black;"/>								
Total Function 7000 UNAPPROP END FUND BALANCE	3,309,364	2,791,998	2,128,447	0.00	1,370,000	0.00	1,370,000	0

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 100 GENERAL FUND								
Total Fund 100 GENERAL FUND	36,313,131	38,351,157	38,977,171	280.00	40,535,602	284.52	40,535,602	0

South Lane School District 45J3
Budget for the Year Ending June 30 2025

SPECIAL REVENUE FUNDS

Fund 200 – Title 1-A	Fund 252 - High School Success	Fund 273 - Reach Out Mentoring
Fund 202 – CSI/TSI ESSA Fund	Fund 253 - CCC	Fund 274 - Outdoor School
Fund 204 – Title 11A – Training & Recruiting	Fund 254 - Early Learning HUB	Fund 275 - Gear Up Scholarships
Fund 205 – McKinney Vento	Fund 255 - Family Resource Center	Fund 276 - Athletics
Fund 206 – Title IV – Student Support & Enhancement	Fund 256 - Kids in Transition to School	Fund 278 - Curriculum Mapping
Fund 207 - Title V-B	Fund 257 - Wellness Program	Fund 280 - Cool Schools
Fund 210 - Sped Systems Performance Review	Fund 258 - Extended Learning Opportunities	Fund 281 - Bus Replacement
Fund 211 – IDEA Part A S611	Fund 259 - Oregon Community Foundation (TAG)	Fund 282 - Donations
Fund 212 - IDEA Part B S619	Fund 260 - OYCC Summer Programs (HECC)	Fund 284 - Classified Staff PD
Fund 213 - WIOA	Fund 261 - Pre-School Promise	Fund 286 - Read Aloud
Fund 215 - HECC Student Training	Fund 262 - Miscellaneous Grants	Fund 287 - Licensed Staff PD
Fund 216 – Youth Transition Program	Fund 263 - OYCC Academic Year Program (HEEC)	Fund 289 - District Staff PD
Fund 217 – BLM Secure Rural Schools	Fund 265 - Little Lions	Fund 290 - Building Admin PD
Fund 218 – Army Corps of Engineers	Fund 266 - Child Dental Care	Fund 291 - Reimbursable Costs
Fund 220 - State Grant	Fund 267 - Oregon University System	Fund 292 - Student Body
Fund 223 - ESSER III	Fund 268 - Early Childhood Equity	Fund 295 - Promise Future
Fund 230 – Title IIC – Perkins Basic Consortium	Fund 269 - LatinX	Fund 296 - Early Retirement
Fund 249 - Farm to School	Fund 270 - Textbooks	Fund 297 - PERS Reserve
Fund 250 - State & Other Reporting	Fund 271 - Technology	Fund 299 - Food Service
Fund 251 - Student Investment Account	Fund 272- Communications	

South Lane School District 45J3

Budget for the Year Ending June 30 2025

SUPPLEMENTAL INFORMATION SPECIAL REVENUE FUNDS

Integrated Guidance (IG)

- Fund 202 – Consolidated & Targeted District Improvement Funds (CSI/TSI)
- Fund 220 – Early Indicator & Intervention Systems (EIS)
- Fund 251 – Student Investment Account (SIA)
- Fund 252 – High School Success (HSS)

Total Budget

<u>Actual FYE 2022</u>	<u>Actual FYE 2023</u>	<u>Budget FYE 2024</u>	<u>Proposed FYE 2025</u>
\$ 3,207,862	\$ 3,937,118	\$ 3,257,338	\$ 3,025,973

These amounts are included in the consolidated totals for Special Revenue Funds.

South Lane School District 45J3

Budget for the Year Ending June 30 2025

SUPPLEMENTAL INFORMATION SPECIAL REVENUE FUNDS

Title Funds

- Fund 200 – Title 1-A – Services to Disadvantaged Youth
- Fund 204 – Title 11-A – Supporting Effective Instruction
- Fund 206 – Title IV – Student Support & Academic Enrichment
- Fund 230 – Title 11-C – Perkins Basic Consortium (CTE)
- Fund 211 – IDEA Part B – Individuals with Disabilities Education Act

Total Budget

<u>Actual FYE 2022</u>	<u>Actual FYE 2023</u>	<u>Budget FYE 2024</u>	<u>Proposed FYE 2025</u>
\$1,689,530	\$1,875,652	\$1,869,507	\$1,711,175

These amounts are included in the consolidated totals for Special Revenue Funds.

South Lane School District 45J3

Budget for the Year Ending June 30 2025

SUPPLEMENTAL INFORMATION SPECIAL REVENUE FUNDS

Early Learning Center

- Fund 205 – McKinney Vento
- Fund 265 – Little Lions
- Fund 268 – Early Childhood Equity
- Fund 269 – LatinX
- Fund 253 – Community Care Coordination (CCC)
- Fund 255 – Peggy’s Primary Connection
- Fund 256 – Kids in Transition to School (KITS)
- Fund 261 – Preschool Promise

Total Budget

<u>Actual FYE 2022</u>	<u>Actual FYE 2023</u>	<u>Budget FYE 2024</u>	<u>Proposed FYE 2025</u>
\$1,232,939	\$2,762,591	\$2,995,631	\$3,215,750

Changes are mostly due to increases in funding from Preschool Promise (261) and CCC (253)

These amounts are included in the consolidated totals for Special Revenue Funds.

South Lane School District 45J3
PO Box 218 Cottage Grove, OR 97424-2001

Resources Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 200	SPECIAL REVENUE FUNDS								
1510	INTEREST ON INVESTMENTS	399	2,089	500	0.00	500	0.00	500	0
1600	FOOD SERVICE	13,387	16,549	14,000	0.00	15,000	0.00	15,000	0
1620	DAILY SALES - NON REIMBURSABLE	13,339	3,669	0	0.00	0	0.00	0	0
1630	SPECIAL FUNCTIONS	0	1,722	0	0.00	0	0.00	0	0
1740	FEES	193,949	161,702	36,500	0.00	36,000	0.00	36,000	0
1800	COMMUNITY SERVICES ACTIVITIES	0	1,274	0	0.00	0	0.00	0	0
1810	CHILD DENTAL CARE	14,332	5,149	5,000	0.00	5,000	0.00	5,000	0
1910	RENTALS	600	0	0	0.00	0	0.00	0	0
1920	CONTRIBUTIONS, DONATIONS AND C	326,933	379,179	148,500	0.00	106,000	0.00	106,000	0
1940	SERV PROVIDED OTHER LEA'S	0	6,000	0	0.00	0	0.00	0	0
1970	SERVICES PROVIDED OTHER FUNDS	39,210	39,779	30,000	0.00	40,000	0.00	40,000	0
1990	MISCELLANEOUS	406,686	275,785	267,585	0.00	250,000	0.00	250,000	0
1991	E-RATE	0	0	157,209	0.00	108,500	0.00	108,500	0
2200	RESTRICTED REVENUE	73,411	8,488	0	0.00	10,000	0.00	10,000	0
3102	STATE SCHOOL FUND - SCHOOL LUN	0	0	12,000	0.00	12,000	0.00	12,000	0
3299	OTHER RESTRICTED GRANTS-IN-AID	4,530,261	6,466,105	6,028,751	0.00	5,906,723	0.00	5,906,723	0
4300	RESTRICTED REVENUE DIRECT FRO	0	0	43,000	0.00	0	0.00	0	0
4500	RESTRICTED REVENUE FROM THE F	6,301,409	6,666,370	5,164,171	0.00	4,275,056	0.00	4,275,056	0
4505	FARM TO SCHOOL	137,695	18,973	10,000	0.00	15,000	0.00	15,000	0
4510	FED GOV - FF&V	40,613	75,186	70,000	0.00	70,000	0.00	70,000	0
4700	GRANTS-IN-AID FROM THE FED. GOV	0	5,720	0	0.00	0	0.00	0	0
4900	REVENUE FOR/ON BEHALF OF THE C	137,739	(120,560)	100,000	0.00	100,000	0.00	100,000	0
5200	INTERFUND TRANSFERS	1,001,945	1,672,614	1,370,000	0.00	1,678,000	0.00	1,678,000	0
5400	RESOURCES - BEGINNING FUND BAL	3,315,882	3,065,752	3,185,029	0.00	2,865,223	0.00	2,865,223	0
Total Fund 200	SPECIAL REVENUE FUNDS	16,547,791	18,751,546	16,642,245	0.00	15,493,003	0.00	15,493,003	0

South Lane School District 45J3
PO Box 218 Cottage Grove, OR 97424-2001

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 200 SPECIAL REVENUE FUNDS								
Function 1111 PRIMARY, K-3								
111 LICENSED SALARY	94,756	274,769	136,200	1.33	261,431	2.30	261,431	0
112 CLASSIFIED SALARY	209,295	219,892	484,656	9.32	229,165	6.38	229,165	0
113 ADMIN SALARY	0	14,606	0	0.00	0	0.00	0	0
121 SUBS - LICENSED	2,890	12,433	32,500	0.00	32,000	0.00	32,000	0
122 SUBS - CLASSIFIED	2,818	2,244	500	0.00	0	0.00	0	0
130 ADDITIONAL SALARY	275	107	0	0.00	0	0.00	0	0
211 EMPLOYER CONTRIBUTION	10,989	17,302	21,138	0.00	0	0.00	0	0
212 EMPLOYEE CONTRIBUTION PU	1	0	0	0.00	0	0.00	0	0
213 PERS DEBT SERVICE	42,033	70,200	119,783	0.00	61,130	0.00	61,130	0
214 OPSRP	0	0	0	0.00	11,462	0.00	11,462	0
220 SOCIAL SECURITY	23,125	39,310	49,239	0.00	28,591	0.00	28,591	0
231 WORKERS' COMPENSATION	3,777	3,803	1,134	0.00	1,272	0.00	1,272	0
232 UNEMPLOYMENT COMPENSATION	233	631	453	0.00	748	0.00	748	0
234 OREGON PAID FAMILY LEAVE	0	0	550	0.00	1,495	0.00	1,495	0
242 OEGB INSURANCE	57,211	81,608	85,634	0.00	70,372	0.00	70,372	0
243 LIFE INSURANCE	38	93	0	0.00	40	0.00	40	0
244 LTD	777	573	1,000	0.00	333	0.00	333	0
248 HRA - VEBA	23,100	40,963	26,400	0.00	0	0.00	0	0
249 AF - HEALTH SAVINGS ACCT	3,325	5,825	0	0.00	14,800	0.00	14,800	0
310 PROF & TECH SERVICES	30,671	330	22,430	0.00	25,000	0.00	25,000	0
311 INSTRUCTION SERVICES-STUDENT FOCUSED	1,805	3,559	0	0.00	0	0.00	0	0
312 INST PROGRAMS- TEACHING PROCESS FOCUSE	800	600	0	0.00	0	0.00	0	0
340 TRAVEL & CONFERENCE REGISTRATION	0	1,753	5,000	0.00	4,000	0.00	4,000	0
410 CONSUMABLE SUPPLIES & MATERIALS	3,114	19,104	30,000	0.00	26,790	0.00	26,790	0
415 INCENTIVES	0	12	0	0.00	0	0.00	0	0
460 NON-CONSUMABLE ITEMS	0	1,660	50,000	0.00	0	0.00	0	0
480 COMPUTER HARDWARE	0	5,729	0	0.00	0	0.00	0	0
690 GRANT INDIRECT CHARGES	725	0	0	0.00	0	0.00	0	0
Total Function 1111 PRIMARY, K-3	511,758	817,104	1,066,617	10.65	768,628	8.68	768,628	0

Function 1113 ELEMENTARY EXTRACURR.

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE	
Fund 200 SPECIAL REVENUE FUNDS									
Function 1113 ELEMENTARY EXTRACURR.									
111	LICENSED SALARY	600	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	23	0	0	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	96	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	46	0	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	10	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	1	0	0	0.00	0	0.00	0	0
310	PROF & TECH SERVICES	0	0	20,000	0.00	20,000	0.00	20,000	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	120,000	0.00	120,000	0.00	120,000	0
640	DUES & FEES	0	0	15,000	0.00	15,000	0.00	15,000	0
Total Function 1113 ELEMENTARY EXTRACURR.		776	0	155,000	0.00	155,000	0.00	155,000	0
Function 1121 MIDDLE/JR. HIGH PROGRAMS									
111	LICENSED SALARY	129,349	213,733	175,000	2.00	283,285	4.00	283,285	0
112	CLASSIFIED SALARY	109,728	41,558	70,000	0.50	0	0.00	0	0
121	SUBS - LICENSED	16,867	831	0	0.00	10,000	0.00	10,000	0
122	SUBS - CLASSIFIED	226	823	0	0.00	10,000	0.00	10,000	0
123	TEMP - LICENSED	0	10,871	10,000	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	0	600	0	0.00	1,166	0.00	1,166	0
211	EMPLOYER CONTRIBUTION	8,285	8,700	6,656	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	33,137	36,139	36,554	0.00	44,112	0.00	44,112	0
214	OPSRP	0	0	0	0.00	8,584	0.00	8,584	0
220	SOCIAL SECURITY	18,974	20,493	21,644	0.00	20,952	0.00	20,952	0
231	WORKERS' COMPENSATION	3,444	1,886	422	0.00	1,017	0.00	1,017	0
232	UNEMPLOYMENT COMPENSATION	222	323	197	0.00	626	0.00	626	0
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	1,252	0.00	1,252	0
242	OEBB INSURANCE	76,331	45,015	129,500	0.00	73,000	0.00	73,000	0
243	LIFE INSURANCE	43	49	0	0.00	84	0.00	84	0
244	LTD	425	170	50	0.00	0	0.00	0	0
248	HRA - VEBA	7,500	14,050	8,000	0.00	0	0.00	0	0
249	AF - HEALTH SAVINGS ACCT	3,375	4,313	0	0.00	0	0.00	0	0
310	PROF & TECH SERVICES	0	3,700	3,000	0.00	5,500	0.00	5,500	0
312	INST PROGRAMS- TEACHING PROCESS FOCUSE	0	3,294	0	0.00	0	0.00	0	0
340	TRAVEL & CONFERENCE REGISTRATION	5,598	9,076	17,000	0.00	2,000	0.00	2,000	0
360	CHARTER SCHOOL PAYMENTS	0	0	0	0.00	34,738	0.00	34,738	100

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 200 SPECIAL REVENUE FUNDS									
Function 1121	MIDDLE/JR. HIGH PROGRAMS								
410	CONSUMABLE SUPPLIES & MATERIALS	14,378	4,387	13,284	0.00	14,000	0.00	14,000	0
415	INCENTIVES	0	0	2,000	0.00	6,000	0.00	6,000	0
420	TEXTBOOKS	0	2,450	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	13,153	880	10,000	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	1,282	2,586	10,000	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	1,591	365	0	0.00	0	0.00	0	0
Total Function 1121	MIDDLE/JR. HIGH PROGRAMS	443,908	426,292	513,306	2.50	516,317	4.00	516,317	0
Function 1122	M.S./JR.HIGH EXTRACURRR.								
133	ATHLETIC DUTY PAY	17,055	80	0	0.00	98,266	0.00	98,266	0
211	EMPLOYER CONTRIBUTION	517	3	600	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	2,172	13	3,000	0.00	18,483	0.00	18,483	0
214	OPSRP	0	0	0	0.00	278	0.00	278	0
220	SOCIAL SECURITY	1,285	6	1,500	0.00	696	0.00	696	0
231	WORKERS' COMPENSATION	294	1	300	0.00	31	0.00	31	0
232	UNEMPLOYMENT COMPENSATION	20	0	0	0.00	18	0.00	18	0
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	36	0.00	36	0
310	PROF & TECH SERVICES	0	0	10,000	0.00	10,000	0.00	10,000	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	80,400	0.00	80,400	0.00	80,400	0
640	DUES & FEES	1,600	978	27,000	0.00	27,000	0.00	27,000	0
Total Function 1122	M.S./JR.HIGH EXTRACURRR.	22,943	1,082	122,800	0.00	235,208	0.00	235,208	0
Function 1131	HIGH SCHOOL PROGRAMS								
111	LICENSED SALARY	213,509	495,440	454,955	5.25	218,656	3.01	218,656	0
112	CLASSIFIED SALARY	146,499	203,517	171,159	6.13	99,156	2.88	99,156	0
113	ADMIN SALARY	118,089	108,005	113,945	1.00	39,025	1.00	39,025	0
121	SUBS - LICENSED	13,417	3,177	7,000	0.00	3,100	0.00	3,100	0
122	SUBS - CLASSIFIED	6,767	241	500	0.00	0	0.00	0	0
124	TEMP - CLASSIFIED	1,298	6,405	7,000	0.00	7,000	0.00	7,000	0
130	ADDITIONAL SALARY	291	0	0	0.00	20,583	0.00	20,583	0
133	ATHLETIC DUTY PAY	0	1,620	0	0.00	0	0.00	0	0
210	PERS	0	0	7,000	0.00	1,680	0.00	1,680	0
211	EMPLOYER CONTRIBUTION	16,920	35,093	23,930	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION PU	954	0	0	0.00	0	0.00	0	100

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 200 SPECIAL REVENUE FUNDS									
Function 1131	HIGH SCHOOL PROGRAMS								
213	PERS DEBT SERVICE	59,843	122,864	99,302	0.00	55,547	0.00	55,547	0
214	OPSRP	0	0	0	0.00	8,598	0.00	8,598	0
220	SOCIAL SECURITY	37,496	62,037	52,865	0.00	26,592	0.00	26,592	0
231	WORKERS' COMPENSATION	6,087	5,976	3,742	0.00	1,143	0.00	1,143	0
232	UNEMPLOYMENT COMPENSATION	373	999	785	0.00	687	0.00	687	0
234	OREGON PAID FAMILY LEAVE	0	0	20	0.00	1,374	0.00	1,374	0
242	OEBB INSURANCE	111,461	190,447	221,290	0.00	91,033	0.00	91,033	0
243	LIFE INSURANCE	230	203	200	0.00	40	0.00	40	0
244	LTD	699	845	1,500	0.00	257	0.00	257	0
247	DISTRICT PAID TSA	1,520	1,200	2,000	0.00	0	0.00	0	0
248	HRA - VEBA	7,875	16,399	8,000	0.00	8,000	0.00	8,000	0
249	AF - HEALTH SAVINGS ACCT	5,375	11,474	1,250	0.00	8,000	0.00	8,000	0
310	PROF & TECH SERVICES	57,453	82,634	76,500	0.00	17,000	0.00	17,000	0
311	INSTRUCTION SERVICES-STUDENT FOCUSED	1,898	30	0	0.00	0	0.00	0	0
312	INST PROGRAMS- TEACHING PROCESS FOCUSE	19,650	5,000	0	0.00	0	0.00	0	0
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAFF	295	0	0	0.00	0	0.00	0	0
319	OTHER INST, PROF & TECH	70	0	0	0.00	0	0.00	0	0
340	TRAVEL & CONFERENCE REGISTRATION	13,393	2,948	20,000	0.00	18,000	0.00	18,000	0
410	CONSUMABLE SUPPLIES & MATERIALS	8,418	60,952	66,716	0.00	56,716	0.00	56,716	0
415	INCENTIVES	281	49	4,000	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	15,842	50,896	37,000	0.00	29,000	0.00	29,000	0
470	COMPUTER SOFTWARE	12,388	6,962	0	0.00	10,000	0.00	10,000	0
480	COMPUTER HARDWARE	12,216	28,431	2,891	0.00	2,890	0.00	2,890	0
540	DEPRECIABLE EQUIPMENT	3,000	16,662	0	0.00	0	0.00	0	0
640	DUES & FEES	777	5,662	3,000	0.00	15,000	0.00	15,000	0
Total Function 1131	HIGH SCHOOL PROGRAMS	894,383	1,526,166	1,386,549	12.38	739,076	6.88	739,076	0
Function 1132	HIGH SCHOOL EXTRACURR.								
111	LICENSED SALARY	0	4,242	0	0.00	68,938	0.00	68,938	0
112	CLASSIFIED SALARY	0	475	0	0.00	0	0.00	0	0
124	TEMP - CLASSIFIED	0	504	0	0.00	0	0.00	0	0
133	ATHLETIC DUTY PAY	307,194	331,916	300,000	0.00	225,793	0.00	225,793	0
134	SUPERVISION DUTY PAY	3,578	2,139	50,000	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	9,539	9,854	10,500	0.00	15,000	0.00	15,000	103

Requirements Report

			2021-2022	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025
			Actuals	Actuals	Adopted	Adopted FTE	Proposed	Approved	Adopted	Adopted FTE
Fund 200	SPECIAL REVENUE FUNDS									
Function 1132	HIGH SCHOOL EXTRACURR.									
213	PERS DEBT SERVICE	32,908	38,544	21,000	0.00	11,200	0.00	11,200	0	
214	OPSRP	0	0	0	0.00	780	0.00	780	0	
220	SOCIAL SECURITY	23,416	25,660	26,775	0.00	5,320	0.00	5,320	0	
231	WORKERS' COMPENSATION	3,105	3,246	3,000	0.00	245	0.00	245	0	
232	UNEMPLOYMENT COMPENSATION	181	407	375	0.00	139	0.00	139	0	
234	OREGON PAID FAMILY LEAVE	0	0	200	0.00	278	0.00	278	0	
310	PROF & TECH SERVICES	43,964	51,889	69,832	0.00	127,500	0.00	127,500	0	
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAFF	0	7,632	0	0.00	6,000	0.00	6,000	0	
322	REPAIRS & MAINTENANCE	0	1,770	5,000	0.00	5,000	0.00	5,000	0	
324	RENTALS	184	0	0	0.00	0	0.00	0	0	
340	TRAVEL & CONFERENCE REGISTRATION	6,291	8,625	10,000	0.00	20,000	0.00	20,000	0	
351	TELEPHONE	795	(62)	800	0.00	0	0.00	0	0	
410	CONSUMABLE SUPPLIES & MATERIALS	14,632	34,526	79,437	0.00	86,437	0.00	86,437	0	
460	NON-CONSUMABLE ITEMS	30,995	23,583	35,000	0.00	35,000	0.00	35,000	0	
470	COMPUTER SOFTWARE	795	1,947	0	0.00	0	0.00	0	0	
542	REPLACE EQUIP PURCHASE	14,634	0	0	0.00	0	0.00	0	0	
640	DUES & FEES	16,697	12,056	55,000	0.00	50,000	0.00	50,000	0	
Total Function 1132	HIGH SCHOOL EXTRACURR.	508,908	558,955	666,919	0.00	657,629	0.00	657,629	0	
Function 1140	PRE-KINDERGARTEN PROGRAMS									
111	LICENSED SALARY	20,319	25,111	423,317	5.00	294,484	5.00	294,484	0	
112	CLASSIFIED SALARY	18,849	20,908	198,907	8.41	289,195	7.88	289,195	0	
113	ADMIN SALARY	101,314	116,682	200,191	1.65	50,986	0.40	50,986	0	
121	SUBS - LICENSED	1,976	0	41,980	0.00	13,667	0.00	13,667	0	
122	SUBS - CLASSIFIED	297	103	82,200	0.00	35,000	0.00	35,000	0	
210	PERS	0	0	15,000	0.00	23,155	0.00	23,155	0	
211	EMPLOYER CONTRIBUTION	8,288	9,173	40,600	0.00	31,000	0.00	31,000	0	
213	PERS DEBT SERVICE	19,221	22,570	167,198	0.00	91,930	0.00	91,930	0	
214	OPSRP	0	0	0	0.00	14,082	0.00	14,082	0	
220	SOCIAL SECURITY	10,908	12,362	89,159	0.00	43,233	0.00	43,233	0	
231	WORKERS' COMPENSATION	989	1,978	6,975	0.00	1,925	0.00	1,925	0	
232	UNEMPLOYMENT COMPENSATION	72	195	1,767	0.00	1,130	0.00	1,130	0	
234	OREGON PAID FAMILY LEAVE	0	0	2,010	0.00	2,261	0.00	2,261	0	
242	OEBB INSURANCE	0	0	141,500	0.00	132,405	0.00	132,405	104	

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Fund 200 SPECIAL REVENUE FUNDS

Function 1140 PRE-KINDERGARTEN PROGRAMS

243	LIFE INSURANCE	119	112	120	0.00	161	0.00	161	0
244	LTD	88	110	520	0.00	736	0.00	736	0
247	DISTRICT PAID TSA	500	1,200	1,200	0.00	480	0.00	480	0
248	HRA - VEBA	6,250	7,917	33,768	0.00	0	0.00	0	0
249	AF - HEALTH SAVINGS ACCT	0	0	5,250	0.00	41,200	0.00	41,200	0
310	PROF & TECH SERVICES	0	0	1,000	0.00	1,000	0.00	1,000	0
322	REPAIRS & MAINTENANCE	0	122	0	0.00	0	0.00	0	0
340	TRAVEL & CONFERENCE REGISTRATION	0	0	4,000	0.00	11,000	0.00	11,000	0
410	CONSUMABLE SUPPLIES & MATERIALS	1,558	3,850	43,747	0.00	89,000	0.00	89,000	0
450	FOOD SERVICE FOOD	0	0	7,000	0.00	10,000	0.00	10,000	0
460	NON-CONSUMABLE ITEMS	0	1,186	54,000	0.00	45,000	0.00	45,000	0
470	COMPUTER SOFTWARE	0	226	6,002	0.00	12,000	0.00	12,000	0
480	COMPUTER HARDWARE	0	2,883	8,000	0.00	10,000	0.00	10,000	0
640	DUES & FEES	0	0	5,000	0.00	5,000	0.00	5,000	0
690	GRANT INDIRECT CHARGES	31,881	0	82,000	0.00	0	0.00	0	0

Total Function	1140 PRE-KINDERGARTEN PROGRAMS	222,629	226,688	1,662,411	15.06	1,250,028	13.28	1,250,028	0
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Function 1141 UNDESIGNATED

111	LICENSED SALARY	148,785	286,849	0	0.00	0	0.00	0	0
112	CLASSIFIED SALARY	137,049	208,429	0	0.00	0	0.00	0	0
113	ADMIN SALARY	0	42,208	0	0.00	0	0.00	0	0
121	SUBS - LICENSED	11,069	6,265	0	0.00	0	0.00	0	0
122	SUBS - CLASSIFIED	11,559	4,345	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	10,765	18,794	0	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	41,483	70,667	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	22,725	41,352	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	4,009	3,656	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	240	660	0	0.00	0	0.00	0	0
242	OEBB INSURANCE	100,630	98,389	0	0.00	0	0.00	0	0
243	LIFE INSURANCE	81	73	0	0.00	0	0.00	0	0
244	LTD	588	684	0	0.00	0	0.00	0	0
248	HRA - VEBA	12,900	33,259	0	0.00	0	0.00	0	0
249	AF - HEALTH SAVINGS ACCT	5,669	4,425	0	0.00	0	0.00	0	0

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Fund 200 SPECIAL REVENUE FUNDS									
Function 1141 UNDESIGNATED									
310	PROF & TECH SERVICES	1,545	5,300	86,449	0.00	37,000	0.00	37,000	0
312	INST PROGRAMS- TEACHING PROCESS FOCUSE	540	1,570	0	0.00	0	0.00	0	0
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAFF	2,690	339	0	0.00	0	0.00	0	0
340	TRAVEL & CONFERENCE REGISTRATION	0	1,498	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	2,171	16,390	0	0.00	35,750	0.00	35,750	0
420	TEXTBOOKS	0	5,550	0	0.00	0	0.00	0	0
450	FOOD SERVICE FOOD	7,224	659	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	6,022	46,609	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	256	11,757	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	2,610	14,872	0	0.00	0	0.00	0	0
Total Function 1141 UNDESIGNATED		530,611	924,599	86,449	0.00	72,750	0.00	72,750	0
Function 1210 TALENTED AND GIFTED									
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	7,695	0.00	7,695	0.00	7,695	0
Total Function 1210 TALENTED AND GIFTED		0	0	7,695	0.00	7,695	0.00	7,695	0
Function 1220 RESTRICTIVE PROGRAMS/SWD									
111	LICENSED SALARY	1,807	61,603	60,000	1.00	76,053	1.00	76,053	0
112	CLASSIFIED SALARY	359,013	383,315	369,838	12.33	443,121	14.90	443,121	0
121	SUBS - LICENSED	0	2,326	0	0.00	0	0.00	0	0
122	SUBS - CLASSIFIED	10,943	3,931	0	0.00	20,000	0.00	20,000	0
210	PERS	0	0	0	0.00	1,971	0.00	1,971	0
211	EMPLOYER CONTRIBUTION	14,622	18,816	19,365	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	47,626	68,335	70,656	0.00	86,068	0.00	86,068	0
214	OPSRP	0	0	0	0.00	13,673	0.00	13,673	0
220	SOCIAL SECURITY	27,031	33,256	33,721	0.00	39,249	0.00	39,249	0
231	WORKERS' COMPENSATION	4,617	3,579	1,591	0.00	1,657	0.00	1,657	0
232	UNEMPLOYMENT COMPENSATION	286	545	557	0.00	909	0.00	909	0
234	OREGON PAID FAMILY LEAVE	0	0	50	0.00	1,907	0.00	1,907	0
242	OEBB INSURANCE	170,476	190,965	245,181	0.00	104,412	0.00	104,412	0
243	LIFE INSURANCE	0	23	0	0.00	21	0.00	21	0
244	LTD	1,500	1,469	50	0.00	833	0.00	833	0
248	HRA - VEBA	15,175	18,675	0	0.00	0	0.00	0	0
249	AF - HEALTH SAVINGS ACCT	12,125	13,438	11,282	0.00	23,645	0.00	23,645	106

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	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
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Fund 200 SPECIAL REVENUE FUNDS

Function 1220 RESTRICTIVE PROGRAMS/SWD

310	PROF & TECH SERVICES	0	325	2,000	0.00	0	0.00	0	0
311	INSTRUCTION SERVICES-STUDENT FOCUSED	12,715	3,545	0	0.00	0	0.00	0	0
312	INST PROGRAMS- TEACHING PROCESS FOCUSE	199	0	0	0.00	0	0.00	0	0
340	TRAVEL & CONFERENCE REGISTRATION	36	540	500	0.00	0	0.00	0	0
359	OTHER COMMUNICATION SERV	0	538	500	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	2,701	16,713	7,500	0.00	13,845	0.00	13,845	0
411	TEXTBOOKS FOR TEACHERS	101	0	0	0.00	0	0.00	0	0
420	TEXTBOOKS	352	1,122	1,000	0.00	1,000	0.00	1,000	0
430	LIBRARY BOOKS	0	122	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	4,004	7,279	4,500	0.00	4,000	0.00	4,000	0
470	COMPUTER SOFTWARE	0	4,021	1,500	0.00	1,500	0.00	1,500	0
480	COMPUTER HARDWARE	636	635	0	0.00	0	0.00	0	0

Total Function	1220 RESTRICTIVE PROGRAMS/SWD	685,966	835,114	829,791	13.33	833,863	15.90	833,863	0
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Function 1250 LESS RESTRICT.W/DISABILIT

312	INST PROGRAMS- TEACHING PROCESS FOCUSE	49	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	1,884	1,951	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	8,396	0	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	4,708	1,960	5,000	0.00	0	0.00	0	0

Total Function	1250 LESS RESTRICT.W/DISABILIT	15,038	3,911	5,000	0.00	0	0.00	0	0
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Function 1271 REMEDIATION

111	LICENSED SALARY	8,975	0	0	0.00	0	0.00	0	0
112	CLASSIFIED SALARY	382	780	0	0.00	0	0.00	0	0
121	SUBS - LICENSED	960	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	726	0	0	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	3,025	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	1,421	60	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	310	14	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	5	1	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	0	20,566	0	0.00	0	0.00	0	0

Total Function	1271 REMEDIATION	15,804	21,419	0	0.00	0	0.00	0	0
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Function 1272 TITLE 1A/D

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 200 SPECIAL REVENUE FUNDS									
Function 1272	TITLE 1A/D								
111	LICENSED SALARY	84,338	92,200	92,103	1.00	93,973	1.00	93,973	0
112	CLASSIFIED SALARY	369,621	409,784	374,924	13.66	320,646	11.06	320,646	0
113	ADMIN SALARY	8,667	0	0	0.00	0	0.00	0	0
121	SUBS - LICENSED	0	3,196	0	0.00	0	0.00	0	0
122	SUBS - CLASSIFIED	21,022	11,510	9,000	0.00	0	0.00	0	0
210	PERS	0	0	0	0.00	3,725	0.00	3,725	0
211	EMPLOYER CONTRIBUTION	21,708	23,090	22,810	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	66,404	74,335	73,514	0.00	62,127	0.00	62,127	0
214	OPSRP	0	0	0	0.00	10,091	0.00	10,091	0
220	SOCIAL SECURITY	34,645	38,114	35,906	0.00	33,732	0.00	33,732	0
231	WORKERS' COMPENSATION	5,879	3,841	5,000	0.00	1,596	0.00	1,596	0
232	UNEMPLOYMENT COMPENSATION	362	625	563	0.00	918	0.00	918	0
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	1,904	0.00	1,904	0
242	OEBB INSURANCE	119,912	120,969	264,459	0.00	92,508	0.00	92,508	0
243	LIFE INSURANCE	29	193	500	0.00	21	0.00	21	0
244	LTD	1,643	1,516	2,000	0.00	772	0.00	772	0
248	HRA - VEBA	29,472	29,698	32,000	0.00	0	0.00	0	0
249	AF - HEALTH SAVINGS ACCT	9,588	8,338	8,200	0.00	14,004	0.00	14,004	0
310	PROF & TECH SERVICES	1,621	1,540	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	24,880	19,755	8,000	0.00	60,000	0.00	60,000	0
411	TEXTBOOKS FOR TEACHERS	2,831	0	0	0.00	0	0.00	0	0
415	INCENTIVES	502	3,078	0	0.00	0	0.00	0	0
420	TEXTBOOKS	3,715	0	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	9,650	1,642	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	3,106	1,978	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	3,656	16,145	0	0.00	0	0.00	0	0
640	DUES & FEES	3,515	0	0	0.00	0	0.00	0	0
Total Function 1272	TITLE 1A/D	826,765	861,548	928,979	14.66	696,018	12.06	696,018	0
Function 1280	ALTERNATIVE EDUCATION								
124	TEMP - CLASSIFIED	524	4,055	15,000	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	9	86	50	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	1	5	50	0.00	0	0.00	0	0
234	OREGON PAID FAMILY LEAVE	0	0	50	0.00	0	0.00	0	108

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Fund 200 SPECIAL REVENUE FUNDS									
Function 1280 ALTERNATIVE EDUCATION									
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	4,850	0.00	0	0.00	0	0
Total Function 1280 ALTERNATIVE EDUCATION		534	4,145	20,000	0.00	0	0.00	0	0
Function 1288 CHARTER SCHOOLS									
360	CHARTER SCHOOL PAYMENTS	141,985	711,082	412,843	0.00	0	0.00	0	0
Total Function 1288 CHARTER SCHOOLS		141,985	711,082	412,843	0.00	0	0.00	0	0
Function 1291 ENGLISH SECOND LANGUAGE									
111	LICENSED SALARY	45,624	94,165	50,000	1.00	71,515	1.00	71,515	0
121	SUBS - LICENSED	0	402	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	1,738	3,810	3,369	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	7,300	15,066	14,147	0.00	14,642	0.00	14,642	0
214	OPSRP	0	0	0	0.00	2,745	0.00	2,745	0
220	SOCIAL SECURITY	3,434	7,168	6,764	0.00	6,829	0.00	6,829	0
231	WORKERS' COMPENSATION	785	686	274	0.00	289	0.00	289	0
232	UNEMPLOYMENT COMPENSATION	55	113	106	0.00	179	0.00	179	0
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	357	0.00	357	0
242	OEBB INSURANCE	10,255	19,939	18,500	0.00	19,200	0.00	19,200	0
243	LIFE INSURANCE	17	23	0	0.00	21	0.00	21	0
Total Function 1291 ENGLISH SECOND LANGUAGE		69,207	141,373	93,160	1.00	115,777	1.00	115,777	0
Function 1299 OTHER PROGRAMS									
410	CONSUMABLE SUPPLIES & MATERIALS	501	2,003	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	0	180	0	0.00	0	0.00	0	0
640	DUES & FEES	1,173	0	0	0.00	0	0.00	0	0
Total Function 1299 OTHER PROGRAMS		1,674	2,183	0	0.00	0	0.00	0	0
Function 1400 SUMMER SCHOOL PROGRAMS									
410	CONSUMABLE SUPPLIES & MATERIALS	321	147	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	1,925	0	0	0.00	0	0.00	0	0
Total Function 1400 SUMMER SCHOOL PROGRAMS		2,246	147	0	0.00	0	0.00	0	0
Function 1410 ELEMENTARY SUMMER SCHOOL									
111	LICENSED SALARY	42,607	37,618	0	0.00	0	0.00	0	109

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Fund 200 SPECIAL REVENUE FUNDS

Function 1410 ELEMENTARY SUMMER SCHOOL

112	CLASSIFIED SALARY	47,131	30,321	0	0.00	0	0.00	0	0
113	ADMIN SALARY	16,806	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	3,228	2,112	0	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	10,757	8,621	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	8,140	4,912	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	554	1,190	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	1	82	0	0.00	0	0.00	0	0
310	PROF & TECH SERVICES	8,282	5,040	0	0.00	0	0.00	0	0
311	INSTRUCTION SERVICES-STUDENT FOCUSED	50,000	50,000	0	0.00	0	0.00	0	0
330	STUDENT TRANSPORTATION	0	20,575	0	0.00	0	0.00	0	0
340	TRAVEL & CONFERENCE REGISTRATION	102	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	168	2,407	0	0.00	0	0.00	0	0
451	FOOD	0	26,652	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	4,022	23,020	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	0	3,628	0	0.00	0	0.00	0	0

Total Function	1410 ELEMENTARY SUMMER SCHOOL	191,798	216,178	0	0.00	0	0.00	0	0
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Function 1420 MIDDLE/JUNIOR HIGH SUMMER SCHOOL

111	LICENSED SALARY	12,454	13,467	0	0.00	0	0.00	0	0
112	CLASSIFIED SALARY	2,385	18,442	0	0.00	0	0.00	0	0
113	ADMIN SALARY	5,500	4,333	0	0.00	0	0.00	0	0
124	TEMP - CLASSIFIED	848	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	600	1,072	0	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	2,077	4,418	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	1,556	2,685	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	69	634	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	38	0	0.00	0	0.00	0	0
311	INSTRUCTION SERVICES-STUDENT FOCUSED	9,294	6,190	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	5,106	0	0	0.00	0	0.00	0	0
450	FOOD SERVICE FOOD	338	0	0	0.00	0	0.00	0	0

Total Function	1420 MIDDLE/JUNIOR HIGH SUMMER SCHOOL	40,226	51,281	0	0.00	0	0.00	0	0
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Function 1430 HIGH SCHOOL SUMMER SCHOOL

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 200	SPECIAL REVENUE FUNDS								
Function 1430	HIGH SCHOOL SUMMER SCHOOL								
111	LICENSED SALARY	12,558	25,462	0	0.00	0	0.00	0	0
112	CLASSIFIED SALARY	14,677	40,870	0	0.00	0	0.00	0	0
113	ADMIN SALARY	5,500	2,405	0	0.00	0	0.00	0	0
122	SUBS - CLASSIFIED	3,780	756	0	0.00	0	0.00	0	0
124	TEMP - CLASSIFIED	6,426	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	1,089	2,059	0	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	3,227	8,645	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	2,793	4,816	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	405	1,215	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	77	0	0.00	0	0.00	0	0
242	OEBB INSURANCE	0	1,314	0	0.00	0	0.00	0	0
244	LTD	0	8	0	0.00	0	0.00	0	0
310	PROF & TECH SERVICES	0	455	0	0.00	0	0.00	0	0
312	INST PROGRAMS- TEACHING PROCESS FOCUSE	3,465	0	0	0.00	0	0.00	0	0
322	REPAIRS & MAINTENANCE	2,900	2,672	0	0.00	0	0.00	0	0
330	STUDENT TRANSPORTATION	0	20,575	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	2,315	5,080	0	0.00	0	0.00	0	0
450	FOOD SERVICE FOOD	152	0	0	0.00	0	0.00	0	0
451	FOOD	0	44,154	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	450	195	0	0.00	0	0.00	0	0
640	DUES & FEES	0	1,652	0	0.00	0	0.00	0	0
Total Function 1430	HIGH SCHOOL SUMMER SCHOOL	59,737	162,409	0	0.00	0	0.00	0	0
Function 2100	SUPPORT SERVICES - STUDENTS								
310	PROF & TECH SERVICES	0	3,390	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	821	0	0	0.00	0	0.00	0	0
Total Function 2100	SUPPORT SERVICES - STUDENTS	821	3,390	0	0.00	0	0.00	0	0
Function 2110	ATTENDANCE & SOCIAL WORK								
111	LICENSED SALARY	5,926	28,517	0	0.00	0	0.00	0	0
112	CLASSIFIED SALARY	29,647	16,952	210,500	3.00	244,560	4.88	244,560	0
113	ADMIN SALARY	0	18,448	27,248	0.00	64,229	0.50	64,229	0
121	SUBS - LICENSED	24	0	0	0.00	0	0.00	0	110

Requirements Report

2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
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Fund 200 SPECIAL REVENUE FUNDS

Function 2110 ATTENDANCE & SOCIAL WORK

124	TEMP - CLASSIFIED	25,241	45,255	69,410	0.00	108,000	0.00	108,000	0
130	ADDITIONAL SALARY	134	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	1,264	1,227	7,069	0.00	14,000	0.00	14,000	0
213	PERS DEBT SERVICE	4,720	5,095	9,600	0.00	42,318	0.00	42,318	0
214	OPSRP	0	0	0	0.00	7,934	0.00	7,934	0
220	SOCIAL SECURITY	3,063	4,875	28,004	0.00	19,966	0.00	19,966	0
231	WORKERS' COMPENSATION	976	1,311	990	0.00	2,625	0.00	2,625	0
232	UNEMPLOYMENT COMPENSATION	36	131	444	0.00	522	0.00	522	0
234	OREGON PAID FAMILY LEAVE	0	0	250	0.00	1,044	0.00	1,044	0
242	OEBB INSURANCE	12,144	10,899	101,500	0.00	124,600	0.00	124,600	0
243	LIFE INSURANCE	0	9	0	0.00	21	0.00	21	0
244	LTD	71	41	50	0.00	698	0.00	698	0
248	HRA - VEBA	0	4,000	4,800	0.00	0	0.00	0	0
249	AF - HEALTH SAVINGS ACCT	1,375	0	0	0.00	8,000	0.00	8,000	0
310	PROF & TECH SERVICES	13,643	6,362	47,107	0.00	0	0.00	0	0
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAFF	295	1,358	0	0.00	0	0.00	0	0
322	REPAIRS & MAINTENANCE	348	780	2,000	0.00	0	0.00	0	0
324	RENTALS	0	1,092	500	0.00	0	0.00	0	0
340	TRAVEL & CONFERENCE REGISTRATION	8,196	14,847	5,000	0.00	0	0.00	0	0
354	ADVERTISING	0	65	0	0.00	0	0.00	0	0
380	NON-INSTR PROF TECH SERV	0	1,500	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	136,410	53,365	30,410	0.00	37,544	0.00	37,544	0
415	INCENTIVES	667	2,351	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	36,379	22,123	7,550	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	451	1,118	5,000	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	4,292	3,482	0	0.00	0	0.00	0	0
530	IMPROVE OTHER THAN BUILD	0	5,625	0	0.00	0	0.00	0	0
640	DUES & FEES	3,710	205	0	0.00	0	0.00	0	0

Total Function 2110 ATTENDANCE & SOCIAL WORK	289,013	251,035	557,431	3.00	676,061	5.38	676,061	0
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Function 2112 ATTENDANCE SERVICES

310	PROF & TECH SERVICES	0	0	6,169	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	33,143	0.00	25,000	0.00	25,000	0
480	COMPUTER HARDWARE	0	0	11,500	0.00	0	0.00	0	110

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 200 SPECIAL REVENUE FUNDS									
Total Function	2112 ATTENDANCE SERVICES	0	0	50,812	0.00	25,000	0.00	25,000	0
Function	2119 OTHER ATTEND/SOC WK SVC								
	340 TRAVEL & CONFERENCE REGISTRATION	0	1,092	0	0.00	0	0.00	0	0
	410 CONSUMABLE SUPPLIES & MATERIALS	0	196	0	0.00	0	0.00	0	0
Total Function	2119 OTHER ATTEND/SOC WK SVC	0	1,288	0	0.00	0	0.00	0	0
Function	2120 GUIDANCE SERVICES								
	111 LICENSED SALARY	0	22,981	0	0.00	63,278	1.00	63,278	0
	211 EMPLOYER CONTRIBUTION	0	1,590	0	0.00	0	0.00	0	0
	213 PERS DEBT SERVICE	0	3,677	0	0.00	10,125	0.00	10,125	0
	214 OPSRP	0	0	0	0.00	1,898	0.00	1,898	0
	220 SOCIAL SECURITY	0	1,684	0	0.00	4,753	0.00	4,753	0
	231 WORKERS' COMPENSATION	0	150	0	0.00	205	0.00	205	0
	232 UNEMPLOYMENT COMPENSATION	0	28	0	0.00	124	0.00	124	0
	234 OREGON PAID FAMILY LEAVE	0	0	0	0.00	249	0.00	249	0
	242 OEGB INSURANCE	0	4,942	0	0.00	19,800	0.00	19,800	0
	243 LIFE INSURANCE	0	6	0	0.00	0	0.00	0	0
	244 LTD	0	0	0	0.00	141	0.00	141	0
Total Function	2120 GUIDANCE SERVICES	0	35,057	0	0.00	100,572	1.00	100,572	0
Function	2130 HEALTH SERVICES								
	112 CLASSIFIED SALARY	16,254	33,672	0	0.00	0	0.00	0	0
	122 SUBS - CLASSIFIED	183	0	0	0.00	0	0.00	0	0
	130 ADDITIONAL SALARY	187	0	0	0.00	0	0.00	0	0
	211 EMPLOYER CONTRIBUTION	101	1,290	0	0.00	0	0.00	0	0
	213 PERS DEBT SERVICE	355	5,416	0	0.00	0	0.00	0	0
	220 SOCIAL SECURITY	1,272	2,590	0	0.00	0	0.00	0	0
	231 WORKERS' COMPENSATION	226	256	0	0.00	0	0.00	0	0
	232 UNEMPLOYMENT COMPENSATION	15	41	0	0.00	0	0.00	0	0
	242 OEGB INSURANCE	0	14,795	0	0.00	0	0.00	0	0
	244 LTD	0	82	0	0.00	0	0.00	0	0
	249 AF - HEALTH SAVINGS ACCT	0	1,250	0	0.00	0	0.00	0	0
Total Function	2130 HEALTH SERVICES	18,592	59,392	0	0.00	0	0.00	0	0

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
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Fund 200 SPECIAL REVENUE FUNDS

Function 2133 DENTAL SERVICES

111	LICENSED SALARY	0	6,902	0	1.00	0	0.00	0	0
114	MANAGERIAL-CLASSIFIED	29,344	38,254	32,895	1.00	33,352	0.00	33,352	0
211	EMPLOYER CONTRIBUTION	967	1,039	0	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	3,776	4,363	10,445	0.00	8,655	0.00	8,655	0
220	SOCIAL SECURITY	2,179	3,390	4,985	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	349	400	830	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	21	54	78	0.00	0	0.00	0	0
242	OEBB INSURANCE	864	845	0	0.00	2,200	0.00	2,200	0
243	LIFE INSURANCE	31	18	0	0.00	0	0.00	0	0
244	LTD	88	82	0	0.00	0	0.00	0	0
310	PROF & TECH SERVICES	11,915	3,668	30,000	0.00	44,793	0.00	44,793	0
322	REPAIRS & MAINTENANCE	580	0	0	0.00	0	0.00	0	0
324	RENTALS	676	0	0	0.00	0	0.00	0	0
340	TRAVEL & CONFERENCE REGISTRATION	61	0	0	0.00	0	0.00	0	0
355	PRINTING AND BINDING	1,375	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	8,194	7,405	5,000	0.00	5,000	0.00	5,000	0
460	NON-CONSUMABLE ITEMS	108	664	7,000	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	2,137	2,352	5,000	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	0	0	1,000	0.00	0	0.00	0	0
640	DUES & FEES	210	0	0	0.00	0	0.00	0	0

Total Function	2133 DENTAL SERVICES	62,875	69,435	97,233	2.00	94,000	0.00	94,000	0
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Function 2150 SPEECH PATHOLOGY/AUDIO

310	PROF & TECH SERVICES	0	23,563	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	0	37	0	0.00	0	0.00	0	0

Total Function	2150 SPEECH PATHOLOGY/AUDIO	0	23,600	0	0.00	0	0.00	0	0
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Function 2160 OTHER STUDENT TREATMT SVC

310	PROF & TECH SERVICES	0	2,325	0	0.00	0	0.00	0	0
313	STUDENT SERVICES - ASSISTS STUDENTS DIRE	0	14,142	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	3,158	0	0	0.00	0	0.00	0	0

Total Function	2160 OTHER STUDENT TREATMT SVC	3,158	16,467	0	0.00	0	0.00	0	0
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Function 2190 SERV.DIRECTION-STUD.SUPP.

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE	
Fund 200 SPECIAL REVENUE FUNDS									
Function 2190	SERV.DIRECTION-STUD.SUPP.								
113	ADMIN SALARY	0	16,676	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	0	1,154	0	0.00	0	0.00	0	0
212	EMPLOYEE CONTRIBUTION PU	0	1,001	0	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	0	2,668	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	0	1,232	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	286	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	20	0	0.00	0	0.00	0	0
242	OEBB INSURANCE	0	2,385	0	0.00	0	0.00	0	0
243	LIFE INSURANCE	0	17	0	0.00	0	0.00	0	0
244	LTD	0	14	0	0.00	0	0.00	0	0
247	DISTRICT PAID TSA	0	320	0	0.00	0	0.00	0	0
Total Function 2190	SERV.DIRECTION-STUD.SUPP.	0	25,773	0	0.00	0	0.00	0	0
Function 2210	IMPROV.INSTRUCTION SERV								
111	LICENSED SALARY	676,534	870,587	577,663	2.50	499,546	5.19	499,546	0
112	CLASSIFIED SALARY	337,010	495,309	374,969	12.63	478,777	10.06	478,777	0
113	ADMIN SALARY	190,804	202,620	100,858	2.63	227,812	2.35	227,812	0
114	MANAGERIAL-CLASSIFIED	13,474	10,396	0	0.00	0	0.00	0	0
121	SUBS - LICENSED	34,658	12,850	0	0.00	20,000	0.00	20,000	0
122	SUBS - CLASSIFIED	12,021	135	3,441	0.00	4,030	0.00	4,030	0
124	TEMP - CLASSIFIED	9,241	18,076	17,000	0.00	17,000	0.00	17,000	0
130	ADDITIONAL SALARY	3,131	501	0	0.00	33,200	0.00	33,200	0
151	LICENSED - TUTORING	3,967	0	0	0.00	0	0.00	0	0
210	PERS	0	0	0	0.00	8,377	0.00	8,377	0
211	EMPLOYER CONTRIBUTION	56,514	66,225	48,603	0.00	12,600	0.00	12,600	0
212	EMPLOYEE CONTRIBUTION PU	7,364	8,618	2,000	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	165,355	224,843	138,094	0.00	191,528	0.00	191,528	0
214	OPSRP	0	0	0	0.00	27,713	0.00	27,713	0
220	SOCIAL SECURITY	96,108	117,478	77,684	0.00	88,577	0.00	88,577	0
231	WORKERS' COMPENSATION	15,692	12,368	5,645	0.00	3,924	0.00	3,924	0
232	UNEMPLOYMENT COMPENSATION	982	1,888	1,087	0.00	2,227	0.00	2,227	0
234	OREGON PAID FAMILY LEAVE	0	0	609	0.00	4,713	0.00	4,713	0
242	OEBB INSURANCE	267,291	342,985	217,859	0.00	352,940	0.00	352,940	0
243	LIFE INSURANCE	460	321	20	0.00	305	0.00	305	115

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 200 SPECIAL REVENUE FUNDS									
Function	2210 IMPROV.INSTRUCTION SERV								
244	LTD	1,182	1,410	1,275	0.00	1,595	0.00	1,595	0
247	DISTRICT PAID TSA	2,652	3,146	2,400	0.00	720	0.00	720	0
248	HRA - VEBA	30,034	31,150	8,000	0.00	0	0.00	0	0
249	AF - HEALTH SAVINGS ACCT	11,250	14,375	9,650	0.00	20,176	0.00	20,176	0
310	PROF & TECH SERVICES	4,445	24,687	28,500	0.00	0	0.00	0	0
311	INSTRUCTION SERVICES-STUDENT FOCUSED	384,260	220,120	72,000	0.00	72,000	0.00	72,000	0
312	INST PROGRAMS- TEACHING PROCESS FOCUSE	139,861	128,050	143,000	0.00	18,000	0.00	18,000	0
319	OTHER INST, PROF & TECH	1,600	880	20,000	0.00	0	0.00	0	0
324	RENTALS	0	214	0	0.00	0	0.00	0	0
330	STUDENT TRANSPORTATION	0	0	8,000	0.00	0	0.00	0	0
340	TRAVEL & CONFERENCE REGISTRATION	37,673	67,443	55,500	0.00	14,000	0.00	14,000	0
351	TELEPHONE	2,376	0	0	0.00	0	0.00	0	0
374	OTHER TUITION	4,000	0	0	0.00	0	0.00	0	0
380	NON-INSTR PROF TECH SERV	0	440	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	54,305	71,881	97,680	0.00	78,265	0.00	78,265	0
411	TEXTBOOKS FOR TEACHERS	14,435	124	0	0.00	0	0.00	0	0
420	TEXTBOOKS	391,130	98,458	437,403	0.00	350,000	0.00	350,000	0
460	NON-CONSUMABLE ITEMS	154,963	42,116	23,000	0.00	31,000	0.00	31,000	0
470	COMPUTER SOFTWARE	19,014	18,688	35,195	0.00	7,155	0.00	7,155	0
480	COMPUTER HARDWARE	68,789	34,165	20,000	0.00	3,000	0.00	3,000	0
640	DUES & FEES	9,085	0	4,746	0.00	0	0.00	0	0
690	GRANT INDIRECT CHARGES	28,156	51,374	84,822	0.00	0	0.00	0	0
Total Function 2210 IMPROV.INSTRUCTION SERV		3,249,820	3,193,921	2,616,705	17.76	2,569,179	17.60	2,569,179	0
Function	2220 EDUCATIONAL MEDIA SERVICE								
111	LICENSED SALARY	50,264	0	0	0.00	0	0.00	0	0
Total Function 2220 EDUCATIONAL MEDIA SERVICE		50,264	0	0	0.00	0	0.00	0	0
Function	2230 ASSESSMENT AND TESTING								
410	CONSUMABLE SUPPLIES & MATERIALS	0	338	0	0.00	0	0.00	0	0
Total Function 2230 ASSESSMENT AND TESTING		0	338	0	0.00	0	0.00	0	0
Function	2240 INSTRUCTIONAL STAFF DEVEL								
111	LICENSED SALARY	500	2,800	0	0.00	0	0.00	0	116

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 200 SPECIAL REVENUE FUNDS									
Function 2240	INSTRUCTIONAL STAFF DEVEL								
211	EMPLOYER CONTRIBUTION	35	150	0	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	66	448	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	35	205	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	2	48	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	3	0	0.00	0	0.00	0	0
234	OREGON PAID FAMILY LEAVE	0	0	500	0.00	0	0.00	0	0
310	PROF & TECH SERVICES	0	32,434	50,000	0.00	61,000	0.00	61,000	0
312	INST PROGRAMS- TEACHING PROCESS FOCUSE	2,890	0	10,000	0.00	0	0.00	0	0
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAFF	0	1,000	0	0.00	0	0.00	0	0
340	TRAVEL & CONFERENCE REGISTRATION	2,616	52,442	0	0.00	10,000	0.00	10,000	0
376	TUITION REIMBURSEMENT	8,476	4,778	68,181	0.00	53,643	0.00	53,643	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	2,857	5,000	0.00	25,000	0.00	25,000	0
460	NON-CONSUMABLE ITEMS	9,033	8,657	0	0.00	0	0.00	0	0
Total Function 2240	INSTRUCTIONAL STAFF DEVEL	23,653	105,822	133,681	0.00	149,643	0.00	149,643	0
Function 2320	SUPPORT-GENERAL ADMINIST.								
114	MANAGERIAL-CLASSIFIED	0	0	70,000	0.00	0	0.00	0	0
310	PROF & TECH SERVICES	15,503	21,710	25,000	0.00	0	0.00	0	0
340	TRAVEL & CONFERENCE REGISTRATION	0	0	10,000	0.00	0	0.00	0	0
380	NON-INSTR PROF TECH SERV	0	23,000	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	477	381	5,500	0.00	0	0.00	0	0
Total Function 2320	SUPPORT-GENERAL ADMINIST.	15,979	45,091	110,500	0.00	0	0.00	0	0
Function 2321	OFFIC OF SUPERINTENDENT								
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAFF	295	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	50	0	0	0.00	0	0.00	0	0
Total Function 2321	OFFIC OF SUPERINTENDENT	345	0	0	0.00	0	0.00	0	0
Function 2410	OFFICE OF PRINCIPAL SERV								
112	CLASSIFIED SALARY	0	8,427	0	0.00	19,357	0.50	19,357	0
113	ADMIN SALARY	106,056	137,985	13,454	0.10	129,985	1.07	129,985	0
210	PERS	0	0	0	0.00	412	0.00	412	0
211	EMPLOYER CONTRIBUTION	4,422	6,036	918	0.00	824	0.00	824	0
212	EMPLOYEE CONTRIBUTION PU	736	765	796	0.00	0	0.00	0	117

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
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Fund 200 SPECIAL REVENUE FUNDS

Function 2410 OFFICE OF PRINCIPAL SERV

213	PERS DEBT SERVICE	15,456	23,426	2,122	0.00	28,895	0.00	28,895	0
214	OPSRP	0	0	0	0.00	5,068	0.00	5,068	0
220	SOCIAL SECURITY	7,903	10,903	1,015	0.00	14,220	0.00	14,220	0
231	WORKERS' COMPENSATION	1,062	1,439	41	0.00	472	0.00	472	0
232	UNEMPLOYMENT COMPENSATION	62	176	16	0.00	293	0.00	293	0
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	587	0.00	587	0
242	OEBB INSURANCE	17,063	24,462	0	0.00	26,793	0.00	26,793	0
243	LIFE INSURANCE	136	1,745	0	0.00	190	0.00	190	0
244	LTD	100	146	0	0.00	245	0.00	245	0
247	DISTRICT PAID TSA	1,160	1,590	0	0.00	1,440	0.00	1,440	0
249	AF - HEALTH SAVINGS ACCT	250	125	0	0.00	0	0.00	0	0
340	TRAVEL & CONFERENCE REGISTRATION	0	0	10,000	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	2,496	2,485	5,000	0.00	0	0.00	0	0

Total Function	2410 OFFICE OF PRINCIPAL SERV	156,902	219,710	33,361	0.10	228,781	1.57	228,781	0
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Function 2490 OTHER SCHOOL ADMINISTRATION

113	ADMIN SALARY	0	0	0	0.00	104,586	1.00	104,586	0
213	PERS DEBT SERVICE	0	0	0	0.00	16,734	0.00	16,734	0
214	OPSRP	0	0	0	0.00	3,138	0.00	3,138	0
220	SOCIAL SECURITY	0	0	0	0.00	7,758	0.00	7,758	0
231	WORKERS' COMPENSATION	0	0	0	0.00	327	0.00	327	0
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	203	0.00	203	0
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	406	0.00	406	0
242	OEBB INSURANCE	0	0	0	0.00	19,800	0.00	19,800	0
243	LIFE INSURANCE	0	0	0	0.00	21	0.00	21	0
244	LTD	0	0	0	0.00	170	0.00	170	0
312	INST PROGRAMS- TEACHING PROCESS FOCUSE	53,300	44,925	0	0.00	0	0.00	0	0

Total Function	2490 OTHER SCHOOL ADMINISTRATION	53,300	44,925	0	0.00	153,142	1.00	153,142	0
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Function 2520 FISCAL SERVICES

114	MANAGERIAL-CLASSIFIED	7,202	29,199	30,237	0.50	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	105	489	546	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	439	2,054	2,293	0.00	0	0.00	0	0

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
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Fund 200 SPECIAL REVENUE FUNDS

Function 2520 FISCAL SERVICES

220	SOCIAL SECURITY	531	2,234	796	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	88	4	6	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	5	38	17	0.00	0	0.00	0	0
242	OEBB INSURANCE	2,998	7,641	9,250	0.00	0	0.00	0	0
243	LIFE INSURANCE	5	9	0	0.00	0	0.00	0	0
244	LTD	18	41	0	0.00	0	0.00	0	0
249	AF - HEALTH SAVINGS ACCT	250	625	0	0.00	0	0.00	0	0
310	PROF & TECH SERVICES	0	18,495	15,000	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	77	5,000	0.00	0	0.00	0	0
690	GRANT INDIRECT CHARGES	0	0	0	0.00	82,000	0.00	82,000	0

Total Function	2520 FISCAL SERVICES	11,640	60,906	63,145	0.50	82,000	0.00	82,000	0
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Function 2540 OPER./MAINT. PLANT SVCS.

112	CLASSIFIED SALARY	33,895	20,315	0	0.00	0	0.00	0	0
113	ADMIN SALARY	43,300	45,033	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	2,602	2,497	0	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	10,128	10,485	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	5,854	4,968	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	1,543	1,285	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	48	79	0	0.00	0	0.00	0	0
242	OEBB INSURANCE	26,699	12,055	0	0.00	0	0.00	0	0
243	LIFE INSURANCE	71	56	0	0.00	0	0.00	0	0
244	LTD	156	114	0	0.00	0	0.00	0	0
247	DISTRICT PAID TSA	600	600	0	0.00	0	0.00	0	0
248	HRA - VEBA	0	3,322	0	0.00	0	0.00	0	0
249	AF - HEALTH SAVINGS ACCT	1,250	1,250	0	0.00	0	0.00	0	0
310	PROF & TECH SERVICES	0	18,702	30,000	0.00	30,000	0.00	30,000	0
320	PROPERTY SERVICES	1,586	10,000	0	0.00	10,000	0.00	10,000	0
322	REPAIRS & MAINTENANCE	0	716	10,000	0.00	0	0.00	0	0
329	OTHER PROPERTY SERVICES	1,950	0	0	0.00	0	0.00	0	0
340	TRAVEL & CONFERENCE REGISTRATION	0	30	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	13,987	5,000	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	4,560	3,900	5,000	0.00	0	0.00	0	0

Total Function	2540 OPER./MAINT. PLANT SVCS.	134,243	149,394	50,000	0.00	40,000	0.00	40,000	0
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Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 200 SPECIAL REVENUE FUNDS									
Function 2550	STUDENT TRANSPORTATION								
111	LICENSED SALARY	0	201	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	0	15	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	0	1	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	0	0.00	0	0
322	REPAIRS & MAINTENANCE	0	0	51,800	0.00	0	0.00	0	0
330	STUDENT TRANSPORTATION	9,176	4,346	0	0.00	0	0.00	0	0
331	SSF REIMBURSALB STUDENT TRANSPORTATION	22,111	0	22,000	0.00	0	0.00	0	0
332	SSF NON-REIMBURSALBE STUDENT TRANSPORTATION	1,858	73,800	0	0.00	80,800	0.00	80,800	0
340	TRAVEL & CONFERENCE REGISTRATION	0	6,138	0	0.00	0	0.00	0	0
354	ADVERTISING	0	61	0	0.00	0	0.00	0	0
380	NON-INSTR PROF TECH SERV	0	70,123	0	0.00	0	0.00	0	0
564	BUS & CAPITAL BUS IMPRVS	41,335	0	355,854	0.00	73,084	0.00	73,084	0
Total Function 2550	STUDENT TRANSPORTATION	74,480	154,684	429,654	0.00	153,884	0.00	153,884	0
Function 2559	OTHER STU TRANSPORT SVCS								
340	TRAVEL & CONFERENCE REGISTRATION	1,126	2,121	0	0.00	0	0.00	0	0
Total Function 2559	OTHER STU TRANSPORT SVCS	1,126	2,121	0	0.00	0	0.00	0	0
Function 2620	PLAN,RESRCH,DEVELPMNT,EVL								
383	ARCHIT/ENGINEERSERVICES	0	18,242	8,000	0.00	0	0.00	0	0
Total Function 2620	PLAN,RESRCH,DEVELPMNT,EVL	0	18,242	8,000	0.00	0	0.00	0	0
Function 2624	PLANNING SERVICES								
410	CONSUMABLE SUPPLIES & MATERIALS	0	1,000	0	0.00	0	0.00	0	0
Total Function 2624	PLANNING SERVICES	0	1,000	0	0.00	0	0.00	0	0
Function 2630	INFORMATION SERVICES								
113	ADMIN SALARY	0	27,540	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	0	6,771	0	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	0	1,102	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	0	512	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	0	8	0	0.00	0	0.00	0	0
242	OEBB INSURANCE	0	1,629	0	0.00	0	0.00	0	0
243	LIFE INSURANCE	0	2	0	0.00	0	0.00	0	120

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
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Fund 200 SPECIAL REVENUE FUNDS

Function 2630 INFORMATION SERVICES

244	LTD	0	9	0	0.00	0	0.00	0	0
640	DUES & FEES	0	11,276	0	0.00	0	0.00	0	0

Total Function	2630 INFORMATION SERVICES	0	48,849	0	0.00	0	0.00	0	0
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Function 2640 STAFF SERVICES

111	LICENSED SALARY	0	1,722	0	0.00	0	0.00	0	0
112	CLASSIFIED SALARY	0	8,587	0	0.00	0	0.00	0	0
113	ADMIN SALARY	16,641	0	0	0.00	0	0.00	0	0
114	MANAGERIAL-CLASSIFIED	14,610	47,782	53,272	1.00	0	0.00	0	0
121	SUBS - LICENSED	0	301	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	1,315	2,243	2,001	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	2,912	9,294	8,402	0.00	0	0.00	0	0
220	SOCIAL SECURITY	2,573	4,446	4,017	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	307	537	176	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	18	70	63	0.00	0	0.00	0	0
242	OEBB INSURANCE	8,778	17,963	18,500	0.00	0	0.00	0	0
243	LIFE INSURANCE	33	7	0	0.00	0	0.00	0	0
244	LTD	52	101	0	0.00	0	0.00	0	0
247	DISTRICT PAID TSA	200	0	0	0.00	0	0.00	0	0
249	AF - HEALTH SAVINGS ACCT	625	0	0	0.00	0	0.00	0	0
310	PROF & TECH SERVICES	0	93,003	0	0.00	0	0.00	0	0
324	RENTALS	0	2,400	0	0.00	0	0.00	0	0
340	TRAVEL & CONFERENCE REGISTRATION	0	3,432	5,000	0.00	0	0.00	0	0
354	ADVERTISING	0	7,392	0	0.00	0	0.00	0	0
390	OTHER PROF & TECH SERV	0	590	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	7,548	15,000	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	(3,000)	0	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	85,832	0	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	0	29	0	0.00	0	0.00	0	0
540	DEPRECIABLE EQUIPMENT	7,757	0	0	0.00	0	0.00	0	0
640	DUES & FEES	0	2,007	5,000	0.00	0	0.00	0	0

Total Function	2640 STAFF SERVICES	138,653	209,454	111,432	1.00	0	0.00	0	0
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Function 2645 HEALTH SERVICES

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 200 SPECIAL REVENUE FUNDS									
Function 2645	HEALTH SERVICES								
310	PROF & TECH SERVICES	0	0	30,000	0.00	36,784	0.00	36,784	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	6,783	0.00	0	0.00	0	0
Total Function 2645 HEALTH SERVICES		0	0	36,783	0.00	36,784	0.00	36,784	0
Function 2660	TECHNOLOGY SERVICES								
310	PROF & TECH SERVICES	2,100	4,470	5,000	0.00	5,000	0.00	5,000	0
322	REPAIRS & MAINTENANCE	5,133	3,003	12,000	0.00	12,000	0.00	12,000	0
340	TRAVEL & CONFERENCE REGISTRATION	0	0	5,000	0.00	5,000	0.00	5,000	0
353	POSTAGE	21	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	1,568	2,142	11,000	0.00	11,000	0.00	11,000	0
460	NON-CONSUMABLE ITEMS	1,088	9,857	8,000	0.00	8,000	0.00	8,000	0
470	COMPUTER SOFTWARE	68,984	106,496	131,000	0.00	85,000	0.00	85,000	0
480	COMPUTER HARDWARE	290,791	317,729	383,209	0.00	465,104	0.00	465,104	0
640	DUES & FEES	550	300	5,000	0.00	5,000	0.00	5,000	0
Total Function 2660 TECHNOLOGY SERVICES		370,235	443,998	560,209	0.00	596,104	0.00	596,104	0
Function 2690	OTHER SUPPORT SERVICES								
111	LICENSED SALARY	10,933	6,985	7,700	0.00	10,000	0.00	10,000	0
112	CLASSIFIED SALARY	5,572	11,641	0	0.00	0	0.00	0	0
121	SUBS - LICENSED	49	581	6,660	0.00	0	0.00	0	0
122	SUBS - CLASSIFIED	327	0	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	48	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	893	883	1,275	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	2,272	2,636	550	0.00	0	0.00	0	0
220	SOCIAL SECURITY	1,250	1,389	1,084	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	126	91	80	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	6	23	0	0.00	0	0.00	0	0
234	OREGON PAID FAMILY LEAVE	0	0	10	0.00	0	0.00	0	0
242	OEBB INSURANCE	257	0	0	0.00	0	0.00	0	0
244	LTD	2	0	0	0.00	0	0.00	0	0
310	PROF & TECH SERVICES	348	74	10,500	0.00	8,500	0.00	8,500	0
340	TRAVEL & CONFERENCE REGISTRATION	7,064	5,769	12,000	0.00	11,500	0.00	11,500	0
410	CONSUMABLE SUPPLIES & MATERIALS	11,509	801	7,850	0.00	12,000	0.00	12,000	0
420	TEXTBOOKS	2,278	0	0	0.00	0	0.00	0	120

Requirements Report

		2021-2022	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	2024-2025	2024-2025
		Actuals	Actuals	Adopted	Adopted FTE	Proposed	Approved	Adopted	Adopted FTE
Fund 200 SPECIAL REVENUE FUNDS									
Function 2690	OTHER SUPPORT SERVICES								
440	PERIODICALS	240	50	91	0.00	0	0.00	0	0
640	DUES & FEES	17,179	17,803	20,000	0.00	13,000	0.00	13,000	0
Total Function 2690	OTHER SUPPORT SERVICES	60,354	48,726	67,800	0.00	55,000	0.00	55,000	0
Function 2700	SUPPLEMENTAL RETIREMENT PROGRAM								
116	SUPL RETIREMENT STIPENDS	20,000	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	340	0	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	1,457	0	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	24	0	0	0.00	0	0.00	0	0
242	OEBB INSURANCE	1,272	0	0	0.00	0	0.00	0	0
270	POST RETIREMENT HEALTH BE	8,840	0	0	0.00	0	0.00	0	0
Total Function 2700	SUPPLEMENTAL RETIREMENT PROGRAM	31,934	0	0	0.00	0	0.00	0	0
Function 3100	FOOD SERVICES								
112	CLASSIFIED SALARY	448,011	521,357	496,416	18.53	633,182	21.38	633,182	0
114	MANAGERIAL-CLASSIFIED	128,350	137,807	147,729	2.00	96,947	1.00	96,947	0
122	SUBS - CLASSIFIED	21,493	19,740	15,000	0.00	7,000	1.00	7,000	0
124	TEMP - CLASSIFIED	134	176	0	0.00	0	0.00	0	0
130	ADDITIONAL SALARY	5,783	1,551	2,000	0.00	2,000	0.00	2,000	0
210	PERS	0	0	0	0.00	2,786	0.00	2,786	0
211	EMPLOYER CONTRIBUTION	23,372	25,278	25,701	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	72,539	92,201	94,676	0.00	117,574	0.00	117,574	0
214	OPSRP	0	0	0	0.00	18,169	0.00	18,169	0
220	SOCIAL SECURITY	45,137	51,831	46,395	0.00	55,285	0.00	55,285	0
231	WORKERS' COMPENSATION	11,126	12,219	11,377	0.00	13,985	0.00	13,985	0
232	UNEMPLOYMENT COMPENSATION	442	824	736	0.00	1,445	0.00	1,445	0
234	OREGON PAID FAMILY LEAVE	0	0	200	0.00	2,891	0.00	2,891	0
242	OEBB INSURANCE	160,786	136,726	209,452	0.00	205,212	0.00	205,212	0
243	LIFE INSURANCE	170	134	0	0.00	127	0.00	127	0
244	LTD	2,240	1,865	0	0.00	1,451	0.00	1,451	0
248	HRA - VEBA	25,996	24,171	0	0.00	0	0.00	0	0
249	AF - HEALTH SAVINGS ACCT	9,081	10,575	0	0.00	23,000	0.00	23,000	0
310	PROF & TECH SERVICES	6,669	8,720	7,000	0.00	7,000	0.00	7,000	0

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 200 SPECIAL REVENUE FUNDS									
Function 3100	FOOD SERVICES								
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAFF	555	714	300	0.00	300	0.00	300	0
320	PROPERTY SERVICES	1,140	0	0	0.00	0	0.00	0	0
322	REPAIRS & MAINTENANCE	11,577	31,466	11,000	0.00	15,000	0.00	15,000	0
340	TRAVEL & CONFERENCE REGISTRATION	362	89	200	0.00	5,260	0.00	5,260	0
351	TELEPHONE	624	622	624	0.00	600	0.00	600	0
353	POSTAGE	0	49	0	0.00	0	0.00	0	0
380	NON-INSTR PROF TECH SERV	1,520	3,990	1,500	0.00	1,500	0.00	1,500	0
410	CONSUMABLE SUPPLIES & MATERIALS	56,992	60,129	40,000	0.00	48,000	0.00	48,000	0
451	FOOD	576,559	416,052	590,000	0.00	580,000	0.00	580,000	0
453	COMMODITIES	0	0	95,000	0.00	90,000	0.00	90,000	0
460	NON-CONSUMABLE ITEMS	4,319	22,254	10,000	0.00	10,000	0.00	10,000	0
480	COMPUTER HARDWARE	318	1,215	500	0.00	500	0.00	500	0
540	DEPRECIABLE EQUIPMENT	0	14,394	30,000	0.00	30,000	0.00	30,000	0
541	INITIAL & ADDITNL EQUIP	13,000	0	0	0.00	0	0.00	0	0
640	DUES & FEES	1,528	1,324	1,600	0.00	1,000	0.00	1,000	0
Total Function 3100 FOOD SERVICES		1,629,823	1,597,473	1,837,405	20.53	1,970,216	23.38	1,970,216	0
Function 3130	FOOD DELIVERY SERVICES								
640	DUES & FEES	4,864	0	0	0.00	0	0.00	0	0
Total Function 3130 FOOD DELIVERY SERVICES		4,864	0	0	0.00	0	0.00	0	0
Function 3300	COMMUNITY SERVICES								
111	LICENSED SALARY	1,009	0	0	0.00	0	0.00	0	0
112	CLASSIFIED SALARY	512	379	0	0.00	28,071	1.00	28,071	0
121	SUBS - LICENSED	37	0	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	59	14	0	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	248	47	0	0.00	4,491	0.00	4,491	0
214	OPSRP	0	0	0	0.00	842	0.00	842	0
220	SOCIAL SECURITY	117	27	0	0.00	2,147	0.00	2,147	0
231	WORKERS' COMPENSATION	27	6	0	0.00	99	0.00	99	0
232	UNEMPLOYMENT COMPENSATION	2	0	0	0.00	56	0.00	56	0
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	112	0.00	112	0
242	OEBB INSURANCE	0	0	0	0.00	16,500	0.00	16,500	0
244	LTD	0	0	0	0.00	80	0.00	80	124

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
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Fund 200 SPECIAL REVENUE FUNDS

Function 3300 COMMUNITY SERVICES

410	CONSUMABLE SUPPLIES & MATERIALS	3,424	8,373	0	0.00	10,000	0.00	10,000	0
640	DUES & FEES	0	366	0	0.00	0	0.00	0	0

Total Function	3300 COMMUNITY SERVICES	5,435	9,212	0	0.00	62,399	1.00	62,399	0
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Function 3320 COMMUNITY RECREATION

112	CLASSIFIED SALARY	59,065	65,813	0	1.89	0	0.00	0	0
113	ADMIN SALARY	66,300	54,342	0	1.00	0	0.00	0	0
130	ADDITIONAL SALARY	96,531	103,595	0	0.00	0	0.00	0	0
211	EMPLOYER CONTRIBUTION	4,142	3,683	0	0.00	0	0.00	0	0
213	PERS DEBT SERVICE	15,937	15,467	0	0.00	0	0.00	0	0
220	SOCIAL SECURITY	11,214	11,561	0	0.00	0	0.00	0	0
231	WORKERS' COMPENSATION	4,548	4,438	0	0.00	0	0.00	0	0
232	UNEMPLOYMENT COMPENSATION	138	268	0	0.00	0	0.00	0	0
242	OEBB INSURANCE	32,315	30,242	0	0.00	0	0.00	0	0
243	LIFE INSURANCE	143	77	0	0.00	0	0.00	0	0
244	LTD	279	165	0	0.00	0	0.00	0	0
248	HRA - VEBA	7,500	0	0	0.00	0	0.00	0	0
249	AF - HEALTH SAVINGS ACCT	2,500	5,000	0	0.00	0	0.00	0	0
310	PROF & TECH SERVICES	1,320	950	0	0.00	0	0.00	0	0
322	REPAIRS & MAINTENANCE	4,088	1,066	0	0.00	0	0.00	0	0
324	RENTALS	280	0	0	0.00	0	0.00	0	0
327	WATER AND SEWAGE	0	3,132	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	856	1,425	0	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	2,310	881	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE	0	720	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	650	0	0	0.00	0	0.00	0	0
640	DUES & FEES	3,530	0	0	0.00	0	0.00	0	0

Total Function	3320 COMMUNITY RECREATION	313,646	302,826	0	2.89	0	0.00	0	0
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Function 3360 SOCIAL HEATHLH SERVICES

374	OTHER TUITION	15,749	11,917	740,343	0.00	724,176	0.00	724,176	0
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Total Function	3360 SOCIAL HEATHLH SERVICES	15,749	11,917	740,343	0.00	724,176	0.00	724,176	0
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Function 4150 BLDG ACQU/CONST/IMPROVMT

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 200 SPECIAL REVENUE FUNDS									
Function 4150	BLDG ACQU/CONST/IMPROVMT								
310	PROF & TECH SERVICES	0	0	0	0.00	30,000	0.00	30,000	0
322	REPAIRS & MAINTENANCE	3,950	0	0	0.00	0	0.00	0	0
410	CONSUMABLE SUPPLIES & MATERIALS	25,599	7,998	15,000	0.00	0	0.00	0	0
460	NON-CONSUMABLE ITEMS	0	11,437	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE	0	46,144	10,000	0.00	0	0.00	0	0
520	BUILDING ACQUISITION	283,152	0	0	0.00	350,000	0.00	350,000	0
530	IMPROVE OTHER THAN BUILD	30,310	63	0	0.00	0	0.00	0	0
540	DEPRECIABLE EQUIPMENT	0	12,708	20,000	0.00	50,000	0.00	50,000	0
542	REPLACE EQUIP PURCHASE	(9,741)	0	0	0.00	0	0.00	0	0
Total Function 4150	BLDG ACQU/CONST/IMPROVMT	333,270	78,350	45,000	0.00	430,000	0.00	430,000	0
Function 4152	DEFERRED MAINTENANCE								
410	CONSUMABLE SUPPLIES & MATERIALS	2,890	0	0	0.00	0	0.00	0	0
520	BUILDING ACQUISITION	27,523	0	0	0.00	0	0.00	0	0
540	DEPRECIABLE EQUIPMENT	315	0	10,000	0.00	10,000	0.00	10,000	0
541	INITIAL & ADDITNL EQUIP	81,476	0	0	0.00	0	0.00	0	0
Total Function 4152	DEFERRED MAINTENANCE	112,203	0	10,000	0.00	10,000	0.00	10,000	0
Function 4180	OTHER CAPITAL ITEMS								
320	PROPERTY SERVICES	16,565	0	0	0.00	0	0.00	0	0
540	DEPRECIABLE EQUIPMENT	151,037	0	0	0.00	0	0.00	0	0
Total Function 4180	OTHER CAPITAL ITEMS	167,602	0	0	0.00	0	0.00	0	0
Function 4190	OTHER FACILITY CONST SVCS								
460	NON-CONSUMABLE ITEMS	5,916	0	0	0.00	0	0.00	0	0
Total Function 4190	OTHER FACILITY CONST SVCS	5,916	0	0	0.00	0	0.00	0	0
Function 5110	LONG-TERM DEBT SERVICE								
610	REDEMPTION OF PRINCIPAL	309,400	242,717	245,000	0.00	309,795	0.00	309,795	0
621	INTEREST	0	34,138	0	0.00	0	0.00	0	0
622	INTEREST FOR BUS & GARAGE	49,218	0	45,000	0.00	38,121	0.00	38,121	0
Total Function 5110	LONG-TERM DEBT SERVICE	358,618	276,855	290,000	0.00	347,916	0.00	347,916	0
Function 5200	TRANSFER OF FUNDS								

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 200 SPECIAL REVENUE FUNDS								
Function 5200 TRANSFER OF FUNDS								
710 QAZB DEBT SERVICE	0	30,000	0	0.00	0	0.00	0	0
716 TECHNOLOGY	0	0	0	0.00	239,828	0.00	239,828	0
719 TEXTBOOKS	0	0	0	0.00	20,000	0.00	20,000	0
790 OTHER TRANSFERS	0	0	164,000	0.00	195,000	0.00	195,000	0
Total Function 5200 TRANSFER OF FUNDS	0	30,000	164,000	0.00	454,828	0.00	454,828	0
Function 6110 OPERATING CONTINGENCY								
810 PLANNED RESERVE	0	0	371,233	0.00	485,329	0.00	485,329	0
Total Function 6110 OPERATING CONTINGENCY	0	0	371,233	0.00	485,329	0.00	485,329	0
Function 7000 UNAPPROP END FUND BALANCE								
820 RESESRVED FOR NEXT YEAR	3,666,384	3,720,616	300,000	0.00	0	0.00	0	0
Total Function 7000 UNAPPROP END FUND BALANCE	3,666,384	3,720,616	300,000	0.00	0	0.00	0	0
Total Fund 200 SPECIAL REVENUE FUNDS	16,547,791	18,751,546	16,642,245	117.36	15,493,003	112.72	15,493,003	0

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Grand Totals:	16,547,791	18,751,546	16,642,245	117.36	15,493,003	112.72	15,493,003	0

South Lane School District 45J3
Budget for the Year Ending June 30 2025

ALL OTHER FUNDS

DEBT SERVICE

- 300 – Debt Service – 2012 Refunding Bonds
- 302 – QZAB Debt Service
- 303 – General Obligation Bonds, Series 2016
- 304 – PERS Unfunded Actuarial Liability Bond
- 305 – PERS Unfunded Actuarial Liability Bond (2022)

CAPITAL PROJECT FUNDS

- 430 – CET – Capital Projects
- 450 – Capital Plus
- 470 – Building Replacement – Bond Driven and not currently active

ENTERPRISE FUNDS

- 500 – Community Recreation (Warren Daugherty Aquatic Center)

TRUST AND AGENCY FUNDS

- 724 – Nursing
- 750 – Scholarships
- 760 – Portmann Trust

South Lane School District 45J3
Budget for the Year Ending June 30 2025

ALL OTHER FUNDS

NOTES FOR SELECTED FUNDS

Fund 302 -QZAB Series 2007 Debt: Interfund transfer (account 302 5200) and Redemption of Principal (account 302 5110 610) are lower than prior year amounts. The final loan payment on this bond was made last fiscal year. The amount budgeted for the Redemption of Principal represents the Sinking Fund payment. These payments will be completed in August 2029.

Fund 450 – Capital Plus: Recovery on Prior Years Expenditures (account 450 1960) represents the amount of insurance proceeds we expect to receive from our ice storm damage claims. We have received approximately \$83,000 to date and have one more claim in process.

Fund 750 - Scholarships: Beginning Fund Balance (account 750 5400) and Other Tuition (account 750 3300 374) are lower than prior year amounts. During the 2023-2024 fiscal year, we transferred approximately \$327,000 to the Cottage Grove Community Foundation from this fund. These funds were deposited into our account at the local investment government pool (LGIP). The Foundation has established a charitable fund and invests the funds according to their stated investment criteria. The remaining funds represent smaller scholarship balances that are managed by the District.

**South Lane School District 45J3
PO Box 218 Cottage Grove, OR 97424-2001**

Resources Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 300	DEBT SERVICE-2012 REFUND								
	1111 CURRENT YEAR'S TAXES	2,131,264	2,188,259	2,000,000	0.00	1,500,000	0.00	1,500,000	0
	1112 PRIOR YEAR'S TAXES	22,664	44,241	15,000	0.00	0	0.00	0	0
	1510 INTEREST ON INVESTMENTS	18,499	122,582	15,000	0.00	75,000	0.00	75,000	0
	5400 RESOURCES - BEGINNING FUND BAL	172,787	283,973	295,000	0.00	692,056	0.00	692,056	0
Total Fund 300	DEBT SERVICE-2012 REFUND	2,345,214	2,639,054	2,325,000	0.00	2,267,056	0.00	2,267,056	0

**South Lane School District 45J3
PO Box 218 Cottage Grove, OR 97424-2001**

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 300	DEBT SERVICE-2012 REFUND								
Function 5110	LONG-TERM DEBT SERVICE								
610	REDEMPTION OF PRINCIPAL	1,720,009	1,835,000	2,000,000	0.00	2,145,000	0.00	2,145,000	0
621	INTEREST	341,232	284,850	325,000	0.00	103,750	0.00	103,750	0
600	OTHER OBJECTS	2,061,241	2,119,850	2,325,000	0.00	2,248,750	0.00	2,248,750	0
Total Function 5110	LONG-TERM DEBT SERVICE	2,061,241	2,119,850	2,325,000	0.00	2,248,750	0.00	2,248,750	0
Major Function 5000		2,061,241	2,119,850	2,325,000	0.00	2,248,750	0.00	2,248,750	0
Function 6110	OPERATING CONTINGENCY								
810	PLANNED RESERVE	0	0	0	0.00	18,306	0.00	18,306	0
800		0	0	0	0.00	18,306	0.00	18,306	0
Total Function 6110	OPERATING CONTINGENCY	0	0	0	0.00	18,306	0.00	18,306	0
Major Function 6000		0	0	0	0.00	18,306	0.00	18,306	0
Function 7000	UNAPPROP END FUND BALANCE								
820	RESERVED FOR NEXT YEAR	283,973	519,204	0	0.00	0	0.00	0	0
800		283,973	519,204	0	0.00	0	0.00	0	0
Total Function 7000	UNAPPROP END FUND BALANCE	283,973	519,204	0	0.00	0	0.00	0	0
Major Function 7000	UNAPPROP END FUND BALANCE	283,973	519,204	0	0.00	0	0.00	0	0
Total Fund 300	DEBT SERVICE-2012 REFUND	2,345,214	2,639,054	2,325,000	0.00	2,267,056	0.00	2,267,056	0

Resources Report

Fund	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE	
Fund 302	QZAB DEBT SERVICE								
5200	INTERFUND TRANSFERS	202,000	207,000	260,000	0.00	128,000	0.00	128,000	0
5400	RESOURCES - BEGINNING FUND BAL	(48,950)	(52,160)	0	0.00	6,200	0.00	6,200	0
Total Fund 302	QZAB DEBT SERVICE	153,050	154,840	260,000	0.00	134,200	0.00	134,200	0

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 302 QZAB DEBT SERVICE	<hr/>							
Function 5110 LONG-TERM DEBT SERVICE								
610 REDEMPTION OF PRINCIPAL	203,334	203,334	257,500	0.00	133,334	0.00	133,334	0
621 INTEREST	1,876	938	2,500	0.00	866	0.00	866	0
600 OTHER OBJECTS	205,210	204,272	260,000	0.00	134,200	0.00	134,200	0
Total Function 5110 LONG-TERM DEBT SERVICE	205,210	204,272	260,000	0.00	134,200	0.00	134,200	0
Major Function 5000	205,210	204,272	260,000	0.00	134,200	0.00	134,200	0
Function 7000 UNAPPROP END FUND BALANCE								
820 RESESRVED FOR NEXT YEAR	(52,160)	(49,432)	0	0.00	0	0.00	0	0
800	(52,160)	(49,432)	0	0.00	0	0.00	0	0
Total Function 7000 UNAPPROP END FUND BALANCE	(52,160)	(49,432)	0	0.00	0	0.00	0	0
Major Function 7000 UNAPPROP END FUND BALANCE	(52,160)	(49,432)	0	0.00	0	0.00	0	0
Total Fund 302 QZAB DEBT SERVICE	153,050	154,840	260,000	0.00	134,200	0.00	134,200	0

Resources Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 303 GO BONDS, SERIES 2016								
1111 CURRENT YEAR'S TAXES	1,013,094	1,040,192	1,000,000	0.00	1,000,000	0.00	1,000,000	0
1112 PRIOR YEAR'S TAXES	10,488	21,020	9,000	0.00	0	0.00	0	0
1510 INTEREST ON INVESTMENTS	7,943	58,262	5,000	0.00	10,000	0.00	10,000	0
5400 RESOURCES - BEGINNING FUND BAL	(3,033)	50,607	11,000	0.00	158,945	0.00	158,945	0
Total Fund 303 GO BONDS, SERIES 2016	1,028,492	1,170,080	1,025,000	0.00	1,168,945	0.00	1,168,945	0

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 303 GO BONDS, SERIES 2016								
Function 5110 LONG-TERM DEBT SERVICE								
610 REDEMPTION OF PRINCIPAL	430,000	470,000	490,000	0.00	555,000	0.00	555,000	0
621 INTEREST	547,886	530,683	535,000	0.00	500,000	0.00	500,000	0
600 OTHER OBJECTS	977,886	1,000,683	1,025,000	0.00	1,055,000	0.00	1,055,000	0
Total Function 5110 LONG-TERM DEBT SERVICE	977,886	1,000,683	1,025,000	0.00	1,055,000	0.00	1,055,000	0
Major Function 5000	977,886	1,000,683	1,025,000	0.00	1,055,000	0.00	1,055,000	0
Function 6110 OPERATING CONTINGENCY								
810 PLANNED RESERVE	0	0	0	0.00	113,945	0.00	113,945	0
800	0	0	0	0.00	113,945	0.00	113,945	0
Total Function 6110 OPERATING CONTINGENCY	0	0	0	0.00	113,945	0.00	113,945	0
Major Function 6000	0	0	0	0.00	113,945	0.00	113,945	0
Function 7000 UNAPPROP END FUND BALANCE								
820 RESESRVED FOR NEXT YEAR	50,607	169,397	0	0.00	0	0.00	0	0
800	50,607	169,397	0	0.00	0	0.00	0	0
Total Function 7000 UNAPPROP END FUND BALANCE	50,607	169,397	0	0.00	0	0.00	0	0
Major Function 7000 UNAPPROP END FUND BALANCE	50,607	169,397	0	0.00	0	0.00	0	0
Total Fund 303 GO BONDS, SERIES 2016	1,028,492	1,170,080	1,025,000	0.00	1,168,945	0.00	1,168,945	0

Resources Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 304 PERS UAL BOND								
1970 SERVICES PROVIDED OTHER FUNDS	0	0	2,739,879	0.00	2,998,404	0.00	2,998,404	0
5400 RESOURCES - BEGINNING FUND BAL	0	0	260,121	0.00	0	0.00	0	0
Total Fund 304 PERS UAL BOND	0	0	3,000,000	0.00	2,998,404	0.00	2,998,404	0

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 304 PERS UAL BOND								
Function 5110 LONG-TERM DEBT SERVICE								
610 REDEMPTION OF PRINCIPAL	0	0	600,000	0.00	2,450,000	0.00	2,450,000	0
621 INTEREST	0	0	2,400,000	0.00	548,404	0.00	548,404	0
600 OTHER OBJECTS	0	0	3,000,000	0.00	2,998,404	0.00	2,998,404	0
Total Function 5110 LONG-TERM DEBT SERVICE	0	0	3,000,000	0.00	2,998,404	0.00	2,998,404	0
Major Function 5000	0	0	3,000,000	0.00	2,998,404	0.00	2,998,404	0
Total Fund 304 PERS UAL BOND	0	0	3,000,000	0.00	2,998,404	0.00	2,998,404	0

Resources Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 305 PERS BOND 2022A								
1970 SERVICES PROVIDED OTHER FUNDS	0	0	1,622,474	0.00	1,677,637	0.00	1,677,637	0
Total Fund 305 PERS BOND 2022A	0	0	1,622,474	0.00	1,677,637	0.00	1,677,637	0

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
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Fund 305 PERS BOND 2022A	<hr/>							
Function 5110 LONG-TERM DEBT SERVICE								
610 REDEMPTION OF PRINCIPAL	0	0	450,492	0.00	525,703	0.00	525,703	0
621 INTEREST	0	0	1,171,982	0.00	1,151,934	0.00	1,151,934	0
600 OTHER OBJECTS	0	0	1,622,474	0.00	1,677,637	0.00	1,677,637	0
<hr/>								
Total Function 5110 LONG-TERM DEBT SERVICE	0	0	1,622,474	0.00	1,677,637	0.00	1,677,637	0
<hr/>								
Major Function 5000	0	0	1,622,474	0.00	1,677,637	0.00	1,677,637	0
<hr/>								
Total Fund 305 PERS BOND 2022A	0	0	1,622,474	0.00	1,677,637	0.00	1,677,637	0

Resources Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 430	CET - CAPITAL PROJECTS								
1130	CONSTRUCTION EXCISE TAX	157,974	11,063	50,000	0.00	100,000	0.00	100,000	0
1510	INTEREST ON INVESTMENTS	755	3,952	1,000	0.00	6,500	0.00	6,500	0
5400	RESOURCES - BEGINNING FUND BAL	25,855	146,512	276,000	0.00	126,410	0.00	126,410	0
Total Fund 430	CET - CAPITAL PROJECTS	184,583	161,527	327,000	0.00	232,910	0.00	232,910	0

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 430 CET - CAPITAL PROJECTS									
Function 2540	OPER./MAINT. PLANT SVCS.								
310	PROF & TECH SERVICES	0	0	30,000	0.00	30,000	0.00	30,000	0
320	PROPERTY SERVICES	17,678	46,416	20,000	0.00	50,000	0.00	50,000	0
322	REPAIRS & MAINTENANCE	1,495	0	5,000	0.00	0	0.00	0	0
300		19,173	46,416	55,000	0.00	80,000	0.00	80,000	0
410	CONSUMABLE SUPPLIES & MATERIALS	6,032	20,004	25,000	0.00	50,000	0.00	50,000	0
460	NON-CONSUMABLE ITEMS	4,617	18,094	0	0.00	0	0.00	0	0
400		10,649	38,099	25,000	0.00	50,000	0.00	50,000	0
530	IMPROVE OTHER THAN BUILD	0	0	247,000	0.00	102,910	0.00	102,910	0
540	DEPRECIABLE EQUIPMENT	8,249	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	8,249	0	247,000	0.00	102,910	0.00	102,910	0
Total Function 2540 OPER./MAINT. PLANT SVCS.		38,072	84,515	327,000	0.00	232,910	0.00	232,910	0
Major Function 2000		38,072	84,515	327,000	0.00	232,910	0.00	232,910	0
Function 7000	UNAPPROP END FUND BALANCE								
820	RESESRVED FOR NEXT YEAR	146,512	77,012	0	0.00	0	0.00	0	0
800		146,512	77,012	0	0.00	0	0.00	0	0
Total Function 7000 UNAPPROP END FUND BALANCE		146,512	77,012	0	0.00	0	0.00	0	0
Major Function 7000 UNAPPROP END FUND BALANCE		146,512	77,012	0	0.00	0	0.00	0	0
Total Fund 430	CET - CAPITAL PROJECTS	184,583	161,527	327,000	0.00	232,910	0.00	232,910	0

Resources Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 450 CAPITAL PLUS								
1910 RENTALS	48,001	44,325	6,000	0.00	5,000	0.00	5,000	0
1960 RECOVERY OF PRIOR YEARS EXPEN	0	0	0	0.00	35,000	0.00	35,000	0
1990 MISCELLANEOUS	0	(1)	0	0.00	0	0.00	0	0
5200 INTERFUND TRANSFERS	150,000	340,000	310,000	0.00	310,000	0.00	310,000	0
5400 RESOURCES - BEGINNING FUND BAL	18,016	94,779	80,000	0.00	277,000	0.00	277,000	0
Total Fund 450 CAPITAL PLUS	216,017	479,103	396,000	0.00	627,000	0.00	627,000	0

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 450 CAPITAL PLUS									
Function 2540	OPER./MAINT. PLANT SVCS.								
310	PROF & TECH SERVICES	13,348	0	30,500	0.00	0	0.00	0	0
320	PROPERTY SERVICES	23,201	81,043	150,000	0.00	220,000	0.00	220,000	0
322	REPAIRS & MAINTENANCE	0	6,765	15,000	0.00	0	0.00	0	0
324	RENTALS	454	65	2,000	0.00	1,000	0.00	1,000	0
300		37,003	87,873	197,500	0.00	221,000	0.00	221,000	0
410	CONSUMABLE SUPPLIES & MATERIALS	73,809	121,333	120,000	0.00	250,000	0.00	250,000	0
460	NON-CONSUMABLE ITEMS	7,981	16,660	60,000	0.00	6,400	0.00	6,400	0
400		81,790	137,994	180,000	0.00	256,400	0.00	256,400	0
530	IMPROVE OTHER THAN BUILD	0	0	0	0.00	46,000	0.00	46,000	0
541	INITIAL & ADDITNL EQUIP	0	0	15,000	0.00	0	0.00	0	0
500	CAPITAL OUTLAY	0	0	15,000	0.00	46,000	0.00	46,000	0
640	DUES & FEES	2,338	3,738	3,500	0.00	3,600	0.00	3,600	0
600	OTHER OBJECTS	2,338	3,738	3,500	0.00	3,600	0.00	3,600	0
Total Function 2540	OPER./MAINT. PLANT SVCS.	121,130	229,604	396,000	0.00	527,000	0.00	527,000	0
Major Function 2000		121,130	229,604	396,000	0.00	527,000	0.00	527,000	0
Function 4152	DEFERRED MAINTENANCE								
410	CONSUMABLE SUPPLIES & MATERIALS	108	0	0	0.00	0	0.00	0	0
400		108	0	0	0.00	0	0.00	0	0
Total Function 4152	DEFERRED MAINTENANCE	108	0	0	0.00	0	0.00	0	0
Major Function 4000		108	0	0	0.00	0	0.00	0	0
Function 6110	OPERATING CONTINGENCY								
810	PLANNED RESERVE	0	0	0	0.00	100,000	0.00	100,000	0
800		0	0	0	0.00	100,000	0.00	100,000	0
Total Function 6110	OPERATING CONTINGENCY	0	0	0	0.00	100,000	0.00	100,000	0
Major Function 6000		0	0	0	0.00	100,000	0.00	100,000	0
Function 7000	UNAPPROP END FUND BALANCE								
820	RESESRVED FOR NEXT YEAR	94,779	249,499	0	0.00	0	0.00	0	0

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 450 CAPITAL PLUS								
800	94,779	249,499	0	0.00	0	0.00	0	0
Total Function 7000 UNAPPROP END FUND BALANCE	94,779	249,499	0	0.00	0	0.00	0	0
Major Function 7000 UNAPPROP END FUND BALANCE	94,779	249,499	0	0.00	0	0.00	0	0
Total Fund 450 CAPITAL PLUS	216,017	479,103	396,000	0.00	627,000	0.00	627,000	0

Resources Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 470	BUILDING REPLACEMENT								
1510	INTEREST ON INVESTMENTS	2,206	966	0	0.00	0	0.00	0	0
5400	RESOURCES - BEGINNING FUND BAL	930,099	18,647	0	0.00	0	0.00	0	0
Total Fund 470	BUILDING REPLACEMENT	932,305	19,614	0	0.00	0	0.00	0	0

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 470 BUILDING REPLACEMENT									
Function 2540 OPER./MAINT. PLANT SVCS.									
460 NON-CONSUMABLE ITEMS		3,388	0	0	0.00	0	0.00	0	0
400		3,388	0	0	0.00	0	0.00	0	0
Total Function 2540 OPER./MAINT. PLANT SVCS.		3,388	0	0	0.00	0	0.00	0	0
Major Function 2000									
		3,388	0	0	0.00	0	0.00	0	0
Function 4150 BLDG ACQU/CONST/IMPROVMT									
322 REPAIRS & MAINTENANCE		4,777	0	0	0.00	0	0.00	0	0
300		4,777	0	0	0.00	0	0.00	0	0
520 BUILDING ACQUISITION		78,378	0	0	0.00	0	0.00	0	0
500 CAPITAL OUTLAY		78,378	0	0	0.00	0	0.00	0	0
Total Function 4150 BLDG ACQU/CONST/IMPROVMT		83,155	0	0	0.00	0	0.00	0	0
Function 4151 SAFETY & SECURITY									
460 NON-CONSUMABLE ITEMS		1,986	0	0	0.00	0	0.00	0	0
400		1,986	0	0	0.00	0	0.00	0	0
Total Function 4151 SAFETY & SECURITY		1,986	0	0	0.00	0	0.00	0	0
Function 4152 DEFERRED MAINTENANCE									
322 REPAIRS & MAINTENANCE		26,078	0	0	0.00	0	0.00	0	0
324 RENTALS		177	0	0	0.00	0	0.00	0	0
383 ARCHIT/ENGINEERSERVICES		4,550	0	0	0.00	0	0.00	0	0
389 NON-INSTR PROF TECH SERV		98,941	0	0	0.00	0	0.00	0	0
300		129,746	0	0	0.00	0	0.00	0	0
410 CONSUMABLE SUPPLIES & MATERIALS		34,679	0	0	0.00	0	0.00	0	0
400		34,679	0	0	0.00	0	0.00	0	0
520 BUILDING ACQUISITION		7,273	0	0	0.00	0	0.00	0	0
530 IMPROVE OTHER THAN BUILD		19,800	0	0	0.00	0	0.00	0	0
540 DEPRECIABLE EQUIPMENT		86,153	0	0	0.00	0	0.00	0	0
541 INITIAL & ADDITNL EQUIP		480,772	0	0	0.00	0	0.00	0	0
500 CAPITAL OUTLAY		593,999	0	0	0.00	0	0.00	0	0
Total Function 4152 DEFERRED MAINTENANCE		758,423	0	0	0.00	0	0.00	0	147
									0

Requirements Report

			2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 470 BUILDING REPLACEMENT										
Function 4153	TECHNOLOGY UPGRADES									
389	NON-INSTR PROF TECH SERV		6,226	0	0	0.00	0	0.00	0	0
300			6,226	0	0	0.00	0	0.00	0	0
470	COMPUTER SOFTWARE		35	0	0	0.00	0	0.00	0	0
480	COMPUTER HARDWARE		28,558	0	0	0.00	0	0.00	0	0
400			28,593	0	0	0.00	0	0.00	0	0
Total Function 4153 TECHNOLOGY UPGRADES			34,819	0	0	0.00	0	0.00	0	0
Function 4180	OTHER CAPITAL ITEMS									
530	IMPROVE OTHER THAN BUILD		4,550	0	0	0.00	0	0.00	0	0
540	DEPRECIABLE EQUIPMENT		27,336	0	0	0.00	0	0.00	0	0
500	CAPITAL OUTLAY		31,886	0	0	0.00	0	0.00	0	0
Total Function 4180 OTHER CAPITAL ITEMS			31,886	0	0	0.00	0	0.00	0	0
Major Function 4000			910,270	0	0	0.00	0	0.00	0	0
Function 7000	UNAPPROP END FUND BALANCE									
820	RESESRVED FOR NEXT YEAR		18,647	19,614	0	0.00	0	0.00	0	0
800			18,647	19,614	0	0.00	0	0.00	0	0
Total Function 7000 UNAPPROP END FUND BALANCE			18,647	19,614	0	0.00	0	0.00	0	0
Major Function 7000 UNAPPROP END FUND BALANCE			18,647	19,614	0	0.00	0	0.00	0	0
Total Fund 470 BUILDING REPLACEMENT			932,305	19,614	0	0.00	0	0.00	0	0

Resources Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 500	COMMUNITY RECREATION							
1740 FEES	0	0	140,000	0.00	0	0.00	0	0
1840 POOL ACTIVITIES	0	0	0	0.00	153,807	0.00	153,807	0
1920 CONTRIBUTIONS, DONATIONS AND C	0	0	80,000	0.00	85,000	0.00	85,000	0
1970 SERVICES PROVIDED OTHER FUNDS	0	0	10,000	0.00	10,000	0.00	10,000	0
5200 INTERFUND TRANSFERS	0	0	70,000	0.00	75,000	0.00	75,000	0
5400 RESOURCES - BEGINNING FUND BAL	0	0	93,000	0.00	80,600	0.00	80,600	0
Total Fund 500	0	0	393,000	0.00	404,407	0.00	404,407	0
	COMMUNITY RECREATION							

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 500 COMMUNITY RECREATION								
Function 3320 COMMUNITY RECREATION								
112 CLASSIFIED SALARY	0	0	63,280	0.00	81,617	2.00	81,617	0
113 ADMIN SALARY	0	0	76,000	0.00	80,570	1.00	80,570	0
130 ADDITIONAL SALARY	0	0	88,200	0.00	100,000	0.00	100,000	0
100 SALARIES	0	0	227,480	0.00	262,187	3.00	262,187	0
211 EMPLOYER CONTRIBUTION	0	0	5,000	0.00	0	0.00	0	0
213 PERS DEBT SERVICE	0	0	18,000	0.00	25,950	0.00	25,950	0
214 OPSRP	0	0	0	0.00	4,865	0.00	4,865	0
220 SOCIAL SECURITY	0	0	15,000	0.00	12,212	0.00	12,212	0
231 WORKERS' COMPENSATION	0	0	4,000	0.00	548	0.00	548	0
232 UNEMPLOYMENT COMPENSATION	0	0	300	0.00	230	0.00	230	0
234 OREGON PAID FAMILY LEAVE	0	0	300	0.00	639	0.00	639	0
242 OEGB INSURANCE	0	0	37,018	0.00	57,000	0.00	57,000	0
243 LIFE INSURANCE	0	0	0	0.00	21	0.00	21	0
244 LTD	0	0	0	0.00	256	0.00	256	0
200 ASSOCIATED PAYROLL COSTS	0	0	79,618	0.00	101,720	0.00	101,720	0
310 PROF & TECH SERVICES	0	0	1,500	0.00	0	0.00	0	0
322 REPAIRS & MAINTENANCE	0	0	20,000	0.00	20,000	0.00	20,000	0
324 RENTALS	0	0	600	0.00	0	0.00	0	0
327 WATER AND SEWAGE	0	0	3,500	0.00	4,500	0.00	4,500	0
340 TRAVEL & CONFERENCE REGISTRATION	0	0	1,000	0.00	0	0.00	0	0
300	0	0	26,600	0.00	24,500	0.00	24,500	0
410 CONSUMABLE SUPPLIES & MATERIALS	0	0	12,000	0.00	12,000	0.00	12,000	0
460 NON-CONSUMABLE ITEMS	0	0	2,000	0.00	0	0.00	0	0
470 COMPUTER SOFTWARE	0	0	1,000	0.00	1,000	0.00	1,000	0
400	0	0	15,000	0.00	13,000	0.00	13,000	0
541 INITIAL & ADDITNL EQUIP	0	0	40,802	0.00	0	0.00	0	0
500 CAPITAL OUTLAY	0	0	40,802	0.00	0	0.00	0	0
640 DUES & FEES	0	0	3,500	0.00	3,000	0.00	3,000	0
600 OTHER OBJECTS	0	0	3,500	0.00	3,000	0.00	3,000	0
Total Function 3320 COMMUNITY RECREATION	0	0	393,000	0.00	404,407	3.00	404,407	0
Major Function 3000	0	0	393,000	0.00	404,407	3.00	404,407	150 0

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 500 COMMUNITY RECREATION								
Total Fund 500 COMMUNITY RECREATION	0	0	393,000	0.00	404,407	3.00	404,407	0

Resources Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 601	PERS UAL								
1510	INTEREST ON INVESTMENTS	0	268	0	0.00	0	0.00	0	0
1970	SERVICES PROVIDED OTHER FUNDS	2,896,553	2,077,604	0	0.00	0	0.00	0	0
5400	RESOURCES - BEGINNING FUND BAL	39,450	334,743	0	0.00	0	0.00	0	0
Total Fund 601	PERS UAL	2,936,003	2,412,615	0	0.00	0	0.00	0	0

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 601 PERS UAL								
Function 5110 LONG-TERM DEBT SERVICE								
610 REDEMPTION OF PRINCIPAL	591,275	592,209	0	0.00	0	0.00	0	0
621 INTEREST	2,009,985	2,154,454	0	0.00	0	0.00	0	0
600 OTHER OBJECTS	2,601,260	2,746,663	0	0.00	0	0.00	0	0
Total Function 5110 LONG-TERM DEBT SERVICE	2,601,260	2,746,663	0	0.00	0	0.00	0	0
Major Function 5000	2,601,260	2,746,663	0	0.00	0	0.00	0	0
Function 7000 UNAPPROP END FUND BALANCE								
820 RESESRVED FOR NEXT YEAR	334,743	(334,048)	0	0.00	0	0.00	0	0
800	334,743	(334,048)	0	0.00	0	0.00	0	0
Total Function 7000 UNAPPROP END FUND BALANCE	334,743	(334,048)	0	0.00	0	0.00	0	0
Major Function 7000 UNAPPROP END FUND BALANCE	334,743	(334,048)	0	0.00	0	0.00	0	0
Total Fund 601 PERS UAL	2,936,003	2,412,615	0	0.00	0	0.00	0	0

Resources Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 602	PENSION BOND 2022A								
1510	INTEREST ON INVESTMENTS	0	10,361	0	0.00	0	0.00	0	0
1970	SERVICES PROVIDED OTHER FUNDS	0	1,328,304	0	0.00	0	0.00	0	0
5110	BOND PROCEEDS	26,691,611	0	0	0.00	0	0.00	0	0
Total Fund 602	PENSION BOND 2022A	26,691,611	1,338,666	0	0.00	0	0.00	0	0

Requirements Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 602 PENSION BOND 2022A									
Function 5110	LONG-TERM DEBT SERVICE								
610	REDEMPTION OF PRINCIPAL	0	354,952	0	0.00	0	0.00	0	0
621	INTEREST	0	1,214,172	0	0.00	0	0.00	0	0
680	PERS UAL LUMP SUM PAYMENT TO PERS	26,691,611	0	0	0.00	0	0.00	0	0
600	OTHER OBJECTS	26,691,611	1,569,124	0	0.00	0	0.00	0	0
Total Function 5110 LONG-TERM DEBT SERVICE		26,691,611	1,569,124	0	0.00	0	0.00	0	0
Major Function 5000		26,691,611	1,569,124	0	0.00	0	0.00	0	0
Function 7000	UNAPPROP END FUND BALANCE								
820	RESESRVED FOR NEXT YEAR	0	(230,458)	0	0.00	0	0.00	0	0
800		0	(230,458)	0	0.00	0	0.00	0	0
Total Function 7000 UNAPPROP END FUND BALANCE		0	(230,458)	0	0.00	0	0.00	0	0
Major Function 7000 UNAPPROP END FUND BALANCE		0	(230,458)	0	0.00	0	0.00	0	0
Total Fund 602	PENSION BOND 2022A	26,691,611	1,338,666	0	0.00	0	0.00	0	0

Resources Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 724 NURSES								
1510 INTEREST ON INVESTMENTS	29	150	120	0.00	250	0.00	250	0
5400 RESOURCES - BEGINNING FUND BAL	5,033	5,061	5,061	0.00	4,800	0.00	4,800	0
Total Fund 724 NURSES	5,061	5,211	5,181	0.00	5,050	0.00	5,050	0

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 724 NURSES								
Function 2130 HEALTH SERVICES								
310 PROF & TECH SERVICES	0	0	3,500	0.00	0	0.00	0	0
300	0	0	3,500	0.00	0	0.00	0	0
410 CONSUMABLE SUPPLIES & MATERIALS	0	198	1,681	0.00	5,050	0.00	5,050	0
400	0	198	1,681	0.00	5,050	0.00	5,050	0
Total Function 2130 HEALTH SERVICES	0	198	5,181	0.00	5,050	0.00	5,050	0
Major Function 2000	0	198	5,181	0.00	5,050	0.00	5,050	0
Function 7000 UNAPPROP END FUND BALANCE								
820 RESESRVED FOR NEXT YEAR	5,061	5,014	0	0.00	0	0.00	0	0
800	5,061	5,014	0	0.00	0	0.00	0	0
Total Function 7000 UNAPPROP END FUND BALANCE	5,061	5,014	0	0.00	0	0.00	0	0
Major Function 7000 UNAPPROP END FUND BALANCE	5,061	5,014	0	0.00	0	0.00	0	0
Total Fund 724 NURSES	5,061	5,211	5,181	0.00	5,050	0.00	5,050	0

Resources Report

2021-2022 Actuals 2022-2023 Actuals 2023-2024 Adopted 2023-2024 Adopted
FTE 2024-2025 Proposed 2024-2025 Approved 2024-2025 Adopted 2024-2025 Adopted
FTE

Fund	Description	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 750	SCHOLARSHIP FOUNDATION								
1510	INTEREST ON INVESTMENTS	2,128	9,429	3,000	0.00	2,000	0.00	2,000	0
1920	CONTRIBUTIONS, DONATIONS AND C	0	3,480	0	0.00	0	0.00	0	0
5400	RESOURCES - BEGINNING FUND BAL	340,869	318,797	320,884	0.00	33,500	0.00	33,500	0
Total Fund 750	SCHOLARSHIP FOUNDATION	342,997	331,707	323,884	0.00	35,500	0.00	35,500	0

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 750 SCHOLARSHIP FOUNDATION								
Function 3300 COMMUNITY SERVICES								
374 OTHER TUITION	24,200	0	323,884	0.00	35,500	0.00	35,500	0
300	24,200	0	323,884	0.00	35,500	0.00	35,500	0
Total Function 3300 COMMUNITY SERVICES	24,200	0	323,884	0.00	35,500	0.00	35,500	0
Major Function 3000	24,200	0	323,884	0.00	35,500	0.00	35,500	0
Function 7000 UNAPPROP END FUND BALANCE								
820 RESESRVED FOR NEXT YEAR	318,797	331,707	0	0.00	0	0.00	0	0
800	318,797	331,707	0	0.00	0	0.00	0	0
Total Function 7000 UNAPPROP END FUND BALANCE	318,797	331,707	0	0.00	0	0.00	0	0
Major Function 7000 UNAPPROP END FUND BALANCE	318,797	331,707	0	0.00	0	0.00	0	0
Total Fund 750 SCHOLARSHIP FOUNDATION	342,997	331,707	323,884	0.00	35,500	0.00	35,500	0

Resources Report

		2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 760	PORTMANN TRUST								
	1510 INTEREST ON INVESTMENTS	296	1,548	1,000	0.00	3,000	0.00	3,000	0
	5400 RESOURCES - BEGINNING FUND BAL	52,018	52,314	53,000	0.00	56,810	0.00	56,810	0
Total Fund 760	PORTMANN TRUST	52,314	53,862	54,000	0.00	59,810	0.00	59,810	0

Requirements Report

	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Adopted	2023-2024 Adopted FTE	2024-2025 Proposed	2024-2025 Approved	2024-2025 Adopted	2024-2025 Adopted FTE
Fund 760 PORTMANN TRUST								
Function 1132 HIGH SCHOOL EXTRACURR.								
374 OTHER TUITION	0	0	54,000	0.00	59,810	0.00	59,810	0
300	0	0	54,000	0.00	59,810	0.00	59,810	0
Total Function 1132 HIGH SCHOOL EXTRACURR.	0	0	54,000	0.00	59,810	0.00	59,810	0
Major Function 1000	0	0	54,000	0.00	59,810	0.00	59,810	0
Function 7000 UNAPPROP END FUND BALANCE								
820 RESESRVED FOR NEXT YEAR	52,314	53,862	0	0.00	0	0.00	0	0
800	52,314	53,862	0	0.00	0	0.00	0	0
Total Function 7000 UNAPPROP END FUND BALANCE	52,314	53,862	0	0.00	0	0.00	0	0
Major Function 7000 UNAPPROP END FUND BALANCE	52,314	53,862	0	0.00	0	0.00	0	0
Total Fund 760 PORTMANN TRUST	52,314	53,862	54,000	0.00	59,810	0.00	59,810	0

Affidavit of Publication

State of Oregon, County of Lane, -ss.

I, Carol Hungerford, being first duly sworn, depose and say that I am a Clerk of the Cottage Grove Sentinel, 1498 E. Main St, STE 104, Cottage Grove, OR 97424 a Newspaper of general circulation as defined by ORS 193.010 and 193.020 state; that

**CG24-2094 LB1 South Lane School District
6x11**

printed copy of which is hereto affixed, was published in the entire issue of said newspaper for 1 consecutive week(s) in the following issue:

May 29, 2024

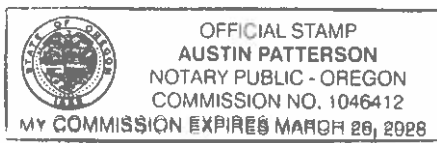
 Clerk's Name
Carol Hungerford

Subscribed and sworn before me this

this 11 day of June, 2024.
County: Marion

 Austin Patterson

Notary Public for the State of Oregon
My Commission Expires 03/26/28



FORM

OR-ED-1

NOTICE OF BUDGET HEARING

A public meeting of the South Lane School District 45J3 will be held on June 10, 2024 at 5:30 pm at 455 Adams Avenue, Cottage Grove, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2024 as approved by the South Lane School District 45J3 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 455 Adams Avenue, Cottage Grove, Oregon between the hours of 8:00 a.m. and 4:00 p.m. 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: Celia Gowing, Director of Finance

Telephone: 541.767.3572

Email: celia.gowing@slane.k12.or.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2022-2023	Adopted Budget This Year 2023-2024	Approved Budget Next Year 2024-2025
Beginning Fund Balance	\$7,628,388	\$7,533,283	\$7,604,544
Current Year Property Taxes, other than Local Option Taxes	11,313,771	11,474,113	10,910,000
Other Revenue from Local Sources	5,197,949	5,657,767	6,072,598
Revenue from Intermediate Sources	104,258	101,000	110,000
Revenue from State Sources	32,637,642	32,558,574	34,191,326
Revenue from Federal Sources	6,767,090	5,537,171	4,560,056
Interfund Transfers	2,219,614	2,010,000	2,191,000
All Other Budget Resources	0	0	0
Total Resources	\$65,868,712	\$64,871,908	\$65,639,524

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	\$24,026,461	\$24,565,964	\$25,195,348
Other Associated Payroll Costs	12,528,622	12,573,973	12,720,839
Purchased Services	8,157,964	8,490,843	8,601,943
Supplies & Materials	3,155,804	4,059,319	4,198,244
Capital Outlay	49,451	718,656	661,994
Other Objects (except debt service & interfund transfers)	489,364	816,999	825,668
Debt Service*	7,917,447	8,522,474	8,461,907
Interfund Transfers*	2,219,614	2,174,000	2,386,000
Operating Contingency	0	521,233	1,217,580
Unappropriated Ending Fund Balance & Reserves	7,323,985	2,428,447	1,370,000
Total Requirements	\$65,868,712	\$64,871,908	\$65,639,524

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

1000 Instruction	\$27,196,372	\$28,017,670	\$27,928,167
FTE	220.70	228.95	219.55
2000 Support Services	19,211,516	19,858,452	20,639,172
FTE	124.65	144.99	153.31
3000 Enterprise & Community Service	1,921,428	3,294,632	3,196,697
FTE	24.88	23.42	27.37
4000 Facility Acquisition & Construction	78,350	55,000	440,000
5000 Other Uses			
5100 Debt Service*	7,917,447	8,522,474	8,461,907
5200 Interfund Transfers*	2,219,614	2,174,000	2,386,000
6000 Contingency	0	521,233	1,217,580
7000 Unappropriated Ending Fund Balance	7,323,985	2,428,447	1,370,000
Total Requirements	\$65,868,712	\$64,871,908	\$65,639,524
Total FTE	370.23	397.36	400.23

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit \$4.7532 per \$1,000)	4.7532	4.7532	4.7532
Local Option Levy	0	0	0
Levy For General Obligation Bonds	\$3,181,270	\$3,350,000	\$3,303,750

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$52,193,000	\$0
Other Bonds	\$37,541,167	\$0
Other Borrowings	\$795,879	\$0
Total	\$90,530,046	\$0

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