

2020-2021

ADOPTED BUDGET



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South Lane School District 45J3
2020-2021 Budget
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South Lane School District 45J3
2020-2021 Budget Message

The South Lane School District (SLSLD) started the 2019-2020 school year with a great deal of optimism and hope due to the Oregon legislature passing the Student Success Act (SSA) which was originally estimated to provide us with \$2.4 million in additional funds to support the students with the most needs. During fall and winter, district leadership engaged voices from many stakeholder groups, intentionally and most importantly, hearing from the families of our most underserved students. The district submitted our plan to the Oregon Department of Education (ODE) to spend \$2.4 million to support students most in need of additional services.

Then, unexpectedly, SLSLD experienced two major transitions. The first occurred when I became the Interim Superintendent. The second less than four months later, when the COVID-19 pandemic prompted Governor Brown to issue the Stay Home Stay Safe order that ordered all schools close on March 17, through April 28: https://www.oregon.gov/gov/Documents/executive_orders/eo_20-12.pdf
Later, the order was revised and schools were ordered to remain closed through June 30: https://www.oregon.gov/gov/Documents/executive_orders/eo_20-20.pdf

With this order, educators were deemed “essential” staff and the Governor ordered that all school district employees continue to be paid regularly and to provide the following services:

1. Provide breakfast and lunch for all children 0-18
2. Open a Childcare Center for children of healthcare workers, first responders and essential staff
3. Provide connection for students and families to mental health services
4. Provide supplemental education and learning supports which changed to distance learning for all

Despite these disruptive transitions, effective and efficient decisions made by all district leaders resulted in SLSLD contributing a healthy \$2.5 million, (8%) projected ending fund balance to the 2020-2021 Proposed Budget. This is a \$1.5 million increase over what was budgeted as the ending fund balance/operating contingency for 2019-20. This budget is for the second year of the fiscal biennium (2019-21) and is still based on a statewide State School Fund (SSF) appropriation of \$9.0 billion given the SSF estimate provided in February. Additionally, this budget includes the anticipated SSA, Student Investment Account (SIA) of \$2.4 million and the allocation provided by the High School Success Act, originally projected as \$700,000 but budgeted at a reduced level of \$350,000. The budget also includes a projected \$542,000 allocation through the federal Coronavirus Aid, Relief and Economic Security (CARES) Act.

We propose this budget at the \$9.0 billion level to provide SLSLD with the spending authority to expend dollars to support our plans. However, we realize that due to the massive job losses during the COVID-19 pandemic, state revenues are predicted to fall drastically. Therefore, we do not plan to spend at the \$9.0 billion level.

Though we remain hopeful, District leadership will immediately begin developing plans for incremental reductions to our spending. At this time, we are only making purchases needed to provide required services. We have also “paused” our hiring processes until we are provided a new SSF estimate on May 20. Additionally, we are already meeting with our associations to begin discussing a collaborative strategy for making incremental reductions if necessary.

In this adopted 2020-2021 Budget, major factors contributing to the budget development include a slight decrease in student enrollment, 2% increase and steps to all employee groups, 3.5% increase in health insurance, PACE (property/casualty risk pool) property and liability insurance increase of 17%, the purchase of four new buses to meet federal requirements, an increase in substitute costs based on actual expenses in this year with an increase of \$125,000 to the facilities budget, the social studies curriculum adoption, technology, and special education.

The District's general fund expenditures are heavily weighted toward staffing. Nearly 80% of the general fund budget is dedicated to personnel. The proposed budget has a full school calendar for students and staff, but will be subject to the limitations provided by reduced SSF revenues.

“Children Come First” continues to be central to every decision we make and will guide our decisions if we are forced to make reductions to this budget. I am proud of the collaborative work by the Superintendent Cabinet staff, as well as Janice and Lance Colley, who skillfully and expertly provided business and finance services for the second half of this school year. A special thanks to the business office staff, Tami Bush and Sheri Proctor who provided essential information to the development of this budget and the finance services through all of the transitions.

Sincerely,



Yvonne Curtis, D.Ed.
Interim Superintendent

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2021**

ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
1000	Revenue from Local Sources						
100-R1111	Current Year's Taxes	6,252,571	7,139,138	7,203,254	7,460,781	7,460,781	7,460,781
100-R1112	Prior Year's Taxes	251,676	81,438	318,803	101,245	101,245	101,245
100-R1114	Payments in Lieu of Property Taxes	8,461	10,497	10,000	10,000	10,000	10,000
100-R1190	Penalties and Interest on Taxes	38,836	39,350	40,000	40,000	40,000	40,000
100-R1312	Tuition from Other Districts	33,106	2,340	45,000	0	0	0
100-R1510	Interest on Investments	125,423	200,680	140,000	150,000	150,000	150,000
100-R1840	Family Services	8,320	0	0	0	0	0
100-R1920	Contributions & Donations	12,242	42	0	0	0	0
100-R1960	Recovery of Prior Year Expenditures	9,182	0	5,000	0	0	0
100-R1980	Fees Charged to Grants	0	363	5,000	0	0	0
100-R1990	Miscellaneous	74,704	213,433	100,000	130,000	130,000	130,000
100-R1995	Medicaid Fee for Service	7,073	0	10,000	0	0	0
1000	Total Revenue - Local Sources	6,821,594	7,687,281	7,877,057	7,892,026	7,892,026	7,892,026
2000	Revenue from Intermediate Sources						
100-R2101	County School Fund	41,401	86,682	65,000	65,000	65,000	65,000
100-R2200	Restricted Revenue - Intermediate Sources - ESD Transit	427,391	235,266	280,000	0	0	0
2000	Total Revenue - Intermediate Sources	468,792	321,948	345,000	65,000	65,000	65,000
3000	Revenue from State Sources						
100-R3101	State School Fund - General Support	20,623,025	21,593,010	21,936,912	22,815,877	22,815,877	22,815,877
100-R3103	Common School Fund	336,278	308,951	260,104	262,668	262,668	262,668
100-R3222	State School Fund - Transportation	0	0	175,000	190,000	190,000	190,000
100-R3299	Other Restricted Grants	166,302	166,302	0	0	0	0
3000	Total Revenue - State Sources	21,125,605	22,068,263	22,372,016	23,268,545	23,268,545	23,268,545
4000	Revenue from Federal Sources						
100-R4500	Restricted Revenue - Federal Sources	0	8,130	0	542,000	542,000	542,000
100-R4801	Federal Forest Fees	118,822	109,801	0	109,000	109,000	109,000
4000	Total Revenue - Federal Sources	118,822	117,931	0	651,000	651,000	651,000
5000	Other Sources						
100-R5160	Lease Purchase Receipts	426,955	304,846	50,000	0	0	0
100-R5200	Transfer from Fund 410 - QZAB Construction	0	5,885	0	0	0	0
100-R5400	Beginning Fund Balance	2,066,405	2,152,335	2,100,000	2,500,000	2,500,000	2,500,000
5000	Total Revenue - Other Sources	2,493,360	2,463,066	2,150,000	2,500,000	2,500,000	2,500,000
100	TOTAL GENERAL FUND	31,028,173	32,658,489	32,744,073	34,376,571	34,376,571	34,376,571

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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
1000	INSTRUCTION						
1111	Elementary Instruction						
100-1111-111	Licensed Salaries	3,411,071	3,440,985	3,287,825	3,522,899	3,522,899	3,522,899
100-1111-112	Classified Salaries	1,510	2,507	0	0	0	0
100-1111-121	Licensed Substitutes	135,207	178,389	105,000	70,400	70,400	70,400
100-1111-122	Classified Substitutes	10	1,325	0	0	0	0
100-1111-151	Licensed Tutoring	769	270	3,000	4,200	4,200	4,200
100-1111-152	Classified Tutoring	0	768	0	0	0	0
100	TOTAL ELEMENTARY SALARIES	3,548,567	3,624,244	3,395,825	3,597,499	3,597,499	3,597,499
200	TOTAL ASSOCIATED PAYROLL COSTS	1,666,139	1,747,962	1,873,965	1,847,594	1,847,594	1,847,594
100-1111-322	Repairs & Maintenance	7,013	8,517	15,860	15,000	15,000	15,000
100-1111-324	Rentals	11,382	14,615	17,204	15,000	15,000	15,000
100-1111-340	Travel	403	0	0	0	0	0
100-1111-353	Postage	2,976	3,088	6,672	4,130	4,130	4,130
300	TOTAL PURCHASED SERVICES	21,774	26,220	39,736	34,130	34,130	34,130
100-1111-410	Supplies & Materials	75,029	75,074	59,894	65,500	65,500	65,500
400	TOTAL SUPPLIES & MATERIALS	75,029	75,074	59,894	65,500	65,500	65,500
1111	TOTAL ELEMENTARY INSTRUCTION	5,311,509	5,473,500	5,369,420	5,544,723	5,544,723	5,544,723
	Licensed FTE	54.77	54.77	56.70	56.70	56.70	56.70
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
1121	Middle School Instruction						
100-1121-111	Licensed Salaries	1,505,634	1,536,106	1,555,976	1,598,088	1,598,088	1,598,088
100-1121-112	Classified Salaries	42,701	44,754	45,314	43,563	43,563	43,563
100-1121-121	Licensed Substitutes	33,883	50,470	32,000	58,000	58,000	58,000
100-1121-122	Classified Substitutes	489	1,000	0	1,000	1,000	1,000
100-1121-130	Additional Salary	0	6	0	0	0	0
100-1121-151	Licensed Tutoring	869	1,688	3,000	4,000	4,000	4,000
100-1121-152	Classified Tutoring	489	32	0	0	0	0
100	TOTAL MIDDLE SCHOOL SALARIES	1,584,065	1,634,056	1,636,290	1,704,651	1,704,651	1,704,651
200	TOTAL ASSOCIATED PAYROLL COSTS	765,448	814,800	950,880	839,358	839,358	839,358
100-1121-310	Professional & Technical Services	0	0	500	0	0	0
100-1121-322	Repairs & Maintenance	6,232	6,061	5,300	7,000	7,000	7,000
100-1121-324	Rentals	3,132	3,132	3,200	4,000	4,000	4,000
100-1121-340	Travel	1,273	1,919	2,500	1,000	1,000	1,000
100-1121-353	Postage	3,475	3,905	2,500	3,000	3,000	3,000
300	TOTAL PURCHASED SERVICES	14,112	15,017	14,000	15,000	15,000	15,000
100-1121-410	Supplies & Materials	40,655	42,416	43,000	45,000	45,000	45,000
100-1121-415	Incentives	2,314	3,275	3,000	3,000	3,000	3,000
100-1121-421	Replacement Textbooks	0	0	800	800	800	800
100-1121-470	Computer Software	1,708	2,350	2,000	2,000	2,000	2,000
100-1121-480	Computer Hardware	11,094	6,997	7,000	8,000	8,000	8,000
400	TOTAL SUPPLIES & MATERIALS	55,771	55,038	55,800	58,800	58,800	58,800
100-1121-542	Replacement Equipment Purchase	1,349	0	4,000	4,000	4,000	4,000
500	TOTAL CAPITAL OUTLAY	1,349	0	4,000	4,000	4,000	4,000
1121	TOTAL MIDDLE SCHOOL INSTRUCTION	2,420,745	2,518,911	2,660,970	2,621,809	2,621,809	2,621,809
	Licensed FTE	23.83	23.83	24.50	24.50	24.50	24.50
	Classified FTE	2.01	2.01	1.88	1.88	1.88	1.88
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2021**

ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
1131	High School Instruction						
100-1131-111	Licensed Salaries	2,566,991	2,636,753	2,785,064	2,690,211	2,690,211	2,690,211
100-1131-112	Classified Salaries	75,324	56,467	71,067	56,976	56,976	56,976
100-1131-121	Licensed Substitutes	78,174	86,063	66,000	66,000	66,000	66,000
100-1131-122	Classified Substitutes	1,043	1,470	0	0	0	0
100-1131-151	Licensed Tutoring	0	101	4,000	0	0	0
100-1131-152	Classified Tutoring	1,598	1,511	0	0	0	0
100	TOTAL HIGH SCHOOL SALARIES	2,723,130	2,782,365	2,926,131	2,813,187	2,813,187	2,813,187
200	TOTAL ASSOCIATED PAYROLL COSTS	1,333,023	1,401,995	1,597,841	1,514,478	1,514,478	1,514,478
100-1131-310	Professional & Technical Services	1,042	537	0	0	0	0
100-1131-322	Repairs & Maintenance	10,693	10,314	10,000	10,500	10,500	10,500
100-1131-324	Rentals	7,702	7,702	6,000	6,500	6,500	6,500
100-1131-340	Travel	1,303	543	0	0	0	0
100-1131-351	Telephone	348	469	0	500	500	500
100-1131-353	Postage	4,981	5,904	5,500	6,000	6,000	6,000
300	TOTAL PURCHASED SERVICES	26,069	25,469	21,500	23,500	23,500	23,500
100-1131-410	Supplies & Materials	78,418	79,657	93,932	95,000	95,000	95,000
100-1131-415	Incentives	0	565	500	700	700	700
100-1131-460	Non-consumable Items	145	0	0	0	0	0
100-1131-480	Computer Hardware	135	0	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	78,698	80,222	94,432	95,700	95,700	95,700
1131	TOTAL HIGH SCHOOL INSTRUCTION	4,160,920	4,290,051	4,639,904	4,446,865	4,446,865	4,446,865
	Licensed FTE	38.50	38.50	33.42	33.42	33.42	33.42
	Classified FTE	3.00	3.00	2.00	2.00	2.00	2.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
1210	Talented & Gifted						
100-1210-111	Licensed Salaries	33	0	2,000	0	0	0
100-1210-112	Classified Salaries	23	0	0	0	0	0
100	TOTAL SALARIES	56	0	2,000	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	5	0	640	0	0	0
100-1210-310	Professional & Technical Services	0	0	300	300	300	300
100-1210-340	Travel	0	107	0	0	0	0
300	TOTAL PURCHASED SERVICES	0	107	300	300	300	300
100-1210-410	Supplies & Materials	28	0	300	300	300	300
400	TOTAL SUPPLIES & MATERIALS	28	0	300	300	300	300
1210	TOTAL TALENTED & GIFTED	89	107	3,240	600	600	600
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

1220	Special Education Instruction						
100-1220-111	Licensed Salaries	1,088,667	1,236,679	1,338,431	1,280,462	1,280,462	1,280,462
100-1220-112	Classified Salaries	158,243	292,430	276,080	304,745	304,745	304,745
100-1220-121	Licensed Substitutes	19,737	55,026	24,000	30,000	30,000	30,000
100-1220-122	Classified Substitutes	10,560	6,928	8,000	10,000	10,000	10,000
100-1220-124	Classified - Temporary	87,991	166,925	20,000	70,000	70,000	70,000
100	TOTAL SALARIES	1,365,198	1,757,988	1,666,511	1,695,207	1,695,207	1,695,207
200	TOTAL ASSOCIATED PAYROLL COSTS	636,536	851,046	1,063,755	1,028,518	1,028,518	1,028,518
100-1220-322	Repairs & Maintenance	0	169	0	0	0	0
100-1220-324	Rentals	0	662	0	0	0	0
100-1220-371	Tuition - In-state Districts	0	0	0	0	0	0
100-1220-373	Tuition - Private Schools	355,087	361,998	275,000	275,000	275,000	275,000
300	TOTAL PURCHASED SERVICES	355,087	362,829	275,000	275,000	275,000	275,000
100-1220-410	Supplies & Materials	604	4,488	0	5,000	5,000	5,000
400	TOTAL SUPPLIES & MATERIALS	604	4,488	0	5,000	5,000	5,000
1220	TOTAL SPECIAL EDUCATION INSTRUCTION	2,357,425	2,976,351	3,005,266	3,003,725	3,003,725	3,003,725
	Licensed FTE	17.72	17.72	19.50	19.50	19.50	19.50
	Classified FTE	7.13	7.13	14.84	14.84	14.84	14.84
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2021**

ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
1280	Alternative Education						
100-1280-371	Tuition - In-state Districts	0	0	30,000	30,000	30,000	30,000
100-1280-373	Tuition - Private Schools	1,500	11,181	0	0	0	0
100-1280-374	Tuition - Other	5,040	3,440	0	0	0	0
300	TOTAL PURCHASED SERVICES	6,540	14,621	30,000	30,000	30,000	30,000
100-1280-410	Supplies & Materials	0	1,646	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	0	1,646	0	0	0	0
1280	TOTAL ALTERNATIVE EDUCATION	6,540	16,267	30,000	30,000	30,000	30,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

1288	Charter Schools						
100-1288-360	Charter School Payments	1,363,221	1,414,950	1,685,000	1,756,600	1,756,600	1,756,600
300	TOTAL PURCHASED SERVICES	1,363,221	1,414,950	1,685,000	1,756,600	1,756,600	1,756,600
1288	TOTAL CHARTER SCHOOLS	1,363,221	1,414,950	1,685,000	1,756,600	1,756,600	1,756,600
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
1291	English Second Language						
100-1291-111	Licensed Salaries	76,708	95,281	83,222	82,297	82,297	82,297
100-1291-112	Classified Salaries	58,101	57,897	34,439	49,265	49,265	49,265
100-1291-121	Licensed Substitutes	1,427	2,521	1,200	1,500	1,500	1,500
100-1291-122	Classified Substitutes	451	380	800	0	0	0
100-1291-130	Additional Salary	0	414	0	0	0	0
100	TOTAL SALARIES	136,687	156,493	119,661	133,062	133,062	133,062
200	TOTAL ASSOCIATED PAYROLL COSTS	80,903	81,801	77,123	90,697	90,697	90,697
100-1291-340	Travel	165	479	500	500	500	500
300	TOTAL PURCHASED SERVICES	165	479	500	500	500	500
100-1291-410	Supplies & Materials	1,000	1,498	1,000	1,000	1,000	1,000
400	TOTAL SUPPLIES & MATERIALS	1,000	1,498	1,000	1,000	1,000	1,000
1291	TOTAL ENGLISH SECOND LANGUAGE	218,755	240,271	198,284	225,259	225,259	225,259
	Licensed FTE	1.00	1.00	2.00	2.00	2.00	2.00
	Classified FTE	1.31	1.31	1.38	1.38	1.38	1.38
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

1293	Migrant Education						
100-1293-410	Supplies & Materials	0	0	1,000	1,000	1,000	1,000
400	TOTAL SUPPLIES & MATERIALS	0	0	1,000	1,000	1,000	1,000
1293	TOTAL MIGRANT EDUCATION	0	0	1,000	1,000	1,000	1,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00
1000	TOTAL INSTRUCTION	15,839,204	16,930,408	17,593,084	17,630,581	17,630,581	17,630,581

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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
2000	SUPPORT SERVICES						
2120	Guidance Services						
100-2120-111	Licensed Salaries	283,511	294,196	302,284	305,129	305,129	305,129
100	TOTAL SALARIES	283,511	294,196	302,284	305,129	305,129	305,129
200	TOTAL ASSOCIATED PAYROLL COSTS	132,637	141,397	160,831	202,288	202,288	202,288
100-2120-310	Professional & Technical Services	53,846	0	0	0	0	0
300	TOTAL PURCHASED SERVICES	53,846	0	0	0	0	0
100-2120-410	Supplies & Materials	0	0	500	500	500	500
400	TOTAL SUPPLIES & MATERIALS	0	0	500	500	500	500
2120	TOTAL GUIDANCE SERVICES	469,994	435,593	463,615	507,917	507,917	507,917
	Licensed FTE	4.00	4.00	4.00	4.00	4.00	4.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

2130	Health Services						
100-2130-111	Licensed Salaries	110,385	112,106	112,928	56,801	56,801	56,801
100-2130-112	Classified Salaries	0	0	0	57,740	57,740	57,740
100-2130-113	Administrative Salaries	3,422	0	0	0	0	0
100	TOTAL SALARIES	113,807	112,106	112,928	114,541	114,541	114,541
200	TOTAL ASSOCIATED PAYROLL COSTS	62,646	64,033	68,680	76,453	76,453	76,453
100-2130-310	Professional & Technical Services	210	77	200	200	200	200
100-2130-340	Travel	843	0	750	750	750	750
300	TOTAL PURCHASED SERVICES	1,053	77	950	950	950	950
100-2130-410	Supplies & Materials	2,966	1,108	3,000	3,000	3,000	3,000
400	TOTAL SUPPLIES & MATERIALS	2,966	1,108	3,000	3,000	3,000	3,000
100-2130-640	Dues & Fees	140	0	200	200	200	200
600	TOTAL OTHER OBJECTS	140	0	200	200	200	200
2130	TOTAL HEALTH SERVICES	180,612	177,324	185,758	195,144	195,144	195,144
	Licensed FTE	2.00	2.00	2.00	1.00	1.00	1.00
	Classified FTE	0.00	0.00	0.00	2.00	2.00	2.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
2140	Psychological Services						
100-2140-111	Licensed Salaries	166,733	162,207	218,365	227,754	227,754	227,754
100	TOTAL SALARIES	166,733	162,207	218,365	227,754	227,754	227,754
200	TOTAL ASSOCIATED PAYROLL COSTS	74,443	72,863	125,260	88,237	88,237	88,237
100-2140-340	Travel	0	105	300	300	300	300
300	TOTAL PURCHASED SERVICES	0	105	300	300	300	300
100-2140-410	Supplies & Materials	0	3,902	3,000	3,000	3,000	3,000
400	TOTAL SUPPLIES & MATERIALS	0	3,902	3,000	3,000	3,000	3,000
2140	TOTAL PSYCHOLOGICAL SERVICES	241,176	239,077	346,925	319,291	319,291	319,291
	Licensed FTE	3.00	3.00	3.00	3.00	3.00	3.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

2150	Speech Pathology & Audiology Services						
100-2150-111	Licensed Salaries	197,333	207,306	212,791	220,084	220,084	220,084
100-2150-121	Licensed Substitutes	4,636	6,753	5,000	0	0	0
100-2150-122	Classified Substitutes	0	0	0	14,000	14,000	14,000
100	TOTAL SALARIES	201,969	214,059	217,791	234,084	234,084	234,084
200	TOTAL ASSOCIATED PAYROLL COSTS	89,988	97,487	117,884	115,796	115,796	115,796
100-2150-410	Supplies & Materials	0	2,213	5,000	5,000	5,000	5,000
400	TOTAL SUPPLIES & MATERIALS	0	2,213	5,000	5,000	5,000	5,000
100-2150-640	Dues & Fees	794	0	800	800	800	800
600	TOTAL OTHER OBJECTS	794	0	800	800	800	800
2150	TOTAL SPEECH PATHOLOGY & AUDIOLOGY SERVICES	292,751	313,759	341,475	355,680	355,680	355,680
	Licensed FTE	3.00	3.00	3.00	3.00	3.00	3.00
	Classified FTE	0.00	0.00	0.00	0.75	0.75	0.75
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
2160	Other Student Treatment Services						
100-2160-313	Student Services	156,759	145,078	185,000	185,000	185,000	185,000
300	TOTAL PURCHASED SERVICES	156,759	145,078	185,000	185,000	185,000	185,000
2160	TOTAL OTHER STUDENT TREATMENT SERVICES	161,831	145,078	185,000	185,000	185,000	185,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

2190	Service Direction, Student Support						
100-2190-113	Administrative Salaries	103,207	79,369	95,293	97,503	97,503	97,503
100-2190-114	Managerial - Classified	48,340	49,738	50,857	52,048	52,048	52,048
100	TOTAL SALARIES	151,547	129,107	146,150	149,551	149,551	149,551
200	TOTAL ASSOCIATED PAYROLL COSTS	87,411	75,378	83,120	92,256	92,256	92,256
100-2190-310	Professional & Technical Services	14,314	32,564	9,000	9,000	9,000	9,000
100-2190-322	Repairs & Maintenance	0	77	0	0	0	0
100-2190-340	Travel	2,086	763	2,000	2,000	2,000	2,000
100-2190-382	Legal Services	600	1,100	500	500	500	500
300	TOTAL PURCHASED SERVICES	17,000	34,504	11,500	11,500	11,500	11,500
100-2190-410	Supplies & Materials	0	4,745	2,000	2,000	2,000	2,000
400	TOTAL SUPPLIES & MATERIALS	0	4,745	2,000	2,000	2,000	2,000
100-2190-640	Dues & Fees	0	0	0	0	0	0
600	TOTAL OTHER OBJECTS	0	0	0	0	0	0
2190	TOTAL SERVICE DIRECTION, STUDENT SUPPORT	255,958	243,734	242,770	255,307	255,307	255,307
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	1.90	1.90	1.80	1.80	1.80	1.80

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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
2210	Improvement of Instruction Services						
100-2210-111	Licensed Salaries	418	591	0	0	0	0
100-2210-113	Administrative Salaries	114,379	108,686	112,004	105,517	105,517	105,517
100-2210-114	Managerial - Classified	41,989	45,640	48,064	46,331	46,331	46,331
100-2210-121	Licensed Substitutes	24	0	0	0	0	0
100	TOTAL SALARIES	156,810	154,917	160,068	151,848	151,848	151,848
200	TOTAL ASSOCIATED PAYROLL COSTS	77,545	79,181	90,318	87,579	87,579	87,579
100-2210-310	Professional & Technical Services	3,472	1,468	1,000	1,000	1,000	1,000
100-2210-340	Travel	3,094	952	500	3,500	3,500	3,500
100-2210-382	Legal Services	0	563	1,000	1,000	1,000	1,000
300	TOTAL PURCHASED SERVICES	6,566	2,983	2,500	5,500	5,500	5,500
100-2210-410	Supplies & Materials	8,265	2,088	3,000	3,000	3,000	3,000
100-2210-420	Textbooks	127	1,063	2,000	2,000	2,000	2,000
400	TOTAL SUPPLIES & MATERIALS	8,392	3,151	5,000	5,000	5,000	5,000
100-2210-640	Dues & Fees	300	0	0	0	0	0
600	TOTAL OTHER OBJECTS	300	0	0	0	0	0
2210	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES	249,613	240,232	257,886	249,927	249,927	249,927
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	1.70	1.70	1.80	1.80	1.80	1.80

2220	Educational Media Services						
100-2220-111	Licensed Salaries	91,291	111,071	95,728	99,190	99,190	99,190
100-2220-112	Classified Salaries	55,022	55,517	57,473	58,920	58,920	58,920
100-2220-121	Licensed Substitutes	1,008	1,872	1,800	2,000	2,000	2,000
100-2220-122	Classified Substitutes	907	2,290	1,200	1,800	1,800	1,800
100	TOTAL SALARIES	148,228	170,750	156,201	161,910	161,910	161,910
200	TOTAL ASSOCIATED PAYROLL COSTS	73,499	85,812	105,450	105,031	105,031	105,031
100-2220-310	Professional & Technical Services	7,921	8,803	7,500	7,500	7,501	7,501
300	TOTAL PURCHASED SERVICES	7,921	8,803	7,500	7,500	7,501	7,501
100-2220-410	Supplies & Materials	6,639	7,621	5,000	5,000	5,000	5,000
100-2220-430	Library Books	12,118	12,395	13,000	13,000	13,000	13,000
100-2220-440	Periodicals	925	217	500	500	500	500
400	TOTAL SUPPLIES & MATERIALS	19,682	20,233	18,500	18,500	18,500	18,500
2220	TOTAL EDUCATIONAL MEDIA SERVICES	249,330	285,598	287,651	292,941	292,942	292,942
	Licensed FTE	1.67	1.67	1.10	1.10	1.10	1.10
	Classified FTE	2.03	2.03	2.28	2.28	2.28	2.28
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
2230	Assessment & Testing						
100-2230-111	Licensed Salaries	7,823	0	0	0	0	0
100-2230-113	Administrative Salaries	583	0	0	0	0	0
100	TOTAL SALARIES	8,406	0	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	2,564	0	0	0	0	0
100-2230-340	Travel	9	0	0	0	0	0
300	TOTAL PURCHASED SERVICES	9	0	0	0	0	0
100-2230-410	Supplies & Materials	2,410	0	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	2,410	0	0	0	0	0
2230	TOTAL ASSESSMENT & TESTING	13,389	0	0	0	0	0
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00
2310	Board of Education Services						
100-2310-340	Travel	3,474	3,227	5,000	5,000	5,000	5,000
300	TOTAL PURCHASED SERVICES	3,474	3,227	5,000	5,000	5,000	5,000
100-2310-410	Supplies & Materials	3,638	6,368	4,000	4,000	4,000	4,000
400	TOTAL SUPPLIES & MATERIALS	3,638	6,368	4,000	4,000	4,000	4,000
100-2310-640	Dues & Fees	7,953	10,784	11,000	11,000	11,000	11,000
600	TOTAL OTHER OBJECTS	7,953	10,784	11,000	11,000	11,000	11,000
2310	TOTAL BOARD OF EDUCATION SERVICES	15,065	20,379	20,000	20,000	20,000	20,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
2320	Executive Administrative Services						
100-2320-113	Administrative Salaries	132,205	133,721	136,974	150,054	150,054	150,054
100-2320-114	Managerial - Classified	56,622	58,193	59,503	60,690	60,690	60,690
100-2320-141	Additional Salaries	6,480	0	0	10,000	10,000	10,000
100	TOTAL SALARIES	195,307	191,914	196,477	220,744	220,744	220,744
200	TOTAL ASSOCIATED PAYROLL COSTS	113,203	88,928	106,156	101,378	101,378	101,378
100-2320-310	Professional & Technical Services	35,550	54,767	35,000	35,000	35,000	35,000
100-2320-340	Travel	2,098	0	2,000	2,000	2,000	2,000
100-2320-382	Legal Services	3,294	1,495	3,000	3,000	3,000	3,000
300	TOTAL PURCHASED SERVICES	40,942	56,262	40,000	40,000	40,000	40,000
100-2320-410	Supplies & Materials	3,303	3,223	2,500	2,500	2,500	2,500
400	TOTAL SUPPLIES & MATERIALS	3,303	3,223	2,500	2,500	2,500	2,500
100-2320-640	Dues & Fees	1,932	37	2,000	2,000	2,000	2,000
600	TOTAL OTHER OBJECTS	1,932	37	2,000	2,000	2,000	2,000
2320	TOTAL EXECUTIVE ADMINISTRATIVE SERVICES	354,687	340,364	347,133	366,622	366,622	366,622
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	2.00	2.00	2.00	2.00	2.00	2.00

2410	Office of the Principal Services						
100-2410-112	Classified Salaries	449,500	460,444	459,794	483,656	483,656	483,656
100-2410-113	Administrative Salaries	1,102,842	1,163,301	1,167,008	1,377,207	1,377,207	1,377,207
100-2410-121	Licensed Substitutes	357	180	8,000	500	500	500
100-2410-122	Classified Substitutes	11,993	20,953	5,000	15,000	15,000	15,000
100	TOTAL SALARIES	1,564,692	1,644,878	1,639,802	1,876,363	1,876,363	1,876,363
200	TOTAL ASSOCIATED PAYROLL COSTS	863,012	882,324	969,329	994,027	994,027	994,027
100-2410-640	Dues & Fees	1,500	0	0	0	0	0
600	TOTAL OTHER OBJECTS	1,500	0	0	0	0	0
2410	TOTAL OFFICE of the PRINCIPAL SERVICES	2,429,204	2,527,202	2,609,131	2,870,390	2,870,390	2,870,390
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	15.22	15.22	14.50	14.50	14.50	14.50
	Administrative FTE	12.45	12.45	11.60	11.60	11.60	11.60

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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
2520	Fiscal Services						
100-2520-113	Administrative Salaries	94,327	98,220	97,976	106,400	106,400	106,400
100-2520-114	Managerial - Classified	119,859	125,970	130,164	135,904	135,904	135,904
100	TOTAL SALARIES	214,186	224,190	228,140	242,304	242,304	242,304
200	TOTAL ASSOCIATED PAYROLL COSTS	117,142	116,448	120,840	131,187	131,187	131,187
100-2520-310	Professional & Technical Services	0	0	500	20,000	20,000	20,000
100-2520-322	Repairs & Maintenance	3,069	2,746	5,000	3,000	3,000	3,000
100-2520-324	Rentals	7,359	7,898	7,000	8,000	8,000	8,000
100-2520-340	Travel	2,791	1,891	3,000	3,000	3,000	3,000
100-2520-351	Telephone	33,343	39,785	33,000	33,000	33,000	33,000
100-2520-353	Postage	3,382	1,649	9,000	9,000	9,000	9,000
100-2520-354	Advertising	734	352	1,000	1,000	1,000	1,000
100-2520-381	Audit Services	27,750	29,750	33,000	35,000	35,000	35,000
100-2520-385	Management Services	3,765	3,406	2,000	2,000	2,000	2,000
100-2520-388	Election Services	3,146	4,103	0	0	0	0
300	TOTAL PURCHASED SERVICES	85,339	91,580	93,500	114,000	114,000	114,000
100-2520-410	Supplies & Materials	4,209	4,364	6,000	6,000	6,000	6,000
100-2520-460	Non-Consumable Items	35	1,444	688	688	688	688
100-2520-470	Computer Software	0	0	36,000	36,000	36,000	36,000
100-2520-480	Computer Hardware	4,372	0	3,000	3,000	3,000	3,000
400	TOTAL SUPPLIES & MATERIALS	8,616	5,808	45,688	45,688	45,688	45,688
100-2520-640	Dues & Fees	6,329	5,999	6,500	6,500	6,500	6,500
100-2520-651	Liability Insurance	3,423	3,434	3,800	5,500	5,500	5,500
600	TOTAL OTHER OBJECTS	9,752	9,433	10,300	12,000	12,000	12,000
2520	TOTAL FISCAL SERVICES	435,035	447,459	498,468	545,179	545,179	545,179
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	2.50	2.50	2.50	2.50	2.50	2.50
	Administrative FTE	1.00	1.00	1.00	1.00	1.00	1.00

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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
2540	Operation/Maintenance of Plant						
100-2540-112	Classified Salaries	757,800	831,836	913,519	930,164	930,164	930,164
100-2540-113	Administrative Salaries	64,214	66,071	88,800	85,230	85,230	85,230
100-2540-114	Managerial - Classified	36,255	37,304	38,143	39,036	39,036	39,036
100-2540-122	Classified Substitutes	49,514	50,657	45,000	40,000	40,000	40,000
100-2540-130	Additional Salaries - Overtime	8,056	12,697	9,000	15,000	15,000	15,000
100	TOTAL SALARIES	915,839	998,565	1,094,462	1,109,430	1,109,430	1,109,430
200	TOTAL ASSOCIATED PAYROLL COSTS	600,838	654,966	742,227	764,687	764,687	764,687
100-2540-310	Professional & Technical Services	13,519	12,820	25,000	25,000	25,000	25,000
100-2540-322	Repairs & Maintenance	481	618	1,000	1,000	1,000	1,000
100-2540-324	Rentals	485	485	2,000	2,000	2,000	2,000
100-2540-325	Electricity	347,118	372,670	300,000	375,000	375,000	375,000
100-2540-326	Fuel	179,971	162,154	190,000	180,000	180,000	180,000
100-2540-327	Water & Sewage	211,119	232,813	160,000	210,000	210,000	210,000
100-2540-328	Garbage	80,139	75,184	82,000	82,000	82,000	82,000
100-2540-329	Other Property Services	2,559	2,360	3,000	7,500	7,500	7,500
100-2540-340	Travel	0	0	500	500	500	500
100-2540-351	Telephone	1,384	1,704	2,000	2,000	2,000	2,000
300	TOTAL PURCHASED SERVICES	836,775	860,808	765,500	885,000	885,000	885,000
100-2540-410	Supplies & Materials	75,868	93,057	75,000	90,000	90,000	90,000
100-2540-412	Gas & Oil	0	0	5,000	2,500	2,500	2,500
400	TOTAL SUPPLIES & MATERIALS	75,868	93,057	80,000	92,500	92,500	92,500
100-2540-640	Dues & Fees	125	0	500	500	500	500
100-2540-651	Liability Insurance	23,393	26,241	25,000	35,000	35,000	35,000
100-2540-653	Property Insurance	176,401	201,790	180,000	225,000	225,000	225,000
100-2540-659	Other Insurance	15,596	17,634	18,000	25,000	25,000	25,000
600	TOTAL OTHER OBJECTS	215,515	245,665	223,500	285,500	285,500	285,500
2540	TOTAL OPERATION/MAINTENANCE OF PLANT	2,644,835	2,853,061	2,905,689	3,137,117	3,137,117	3,137,117
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	21.00	21.00	24.91	24.91	24.91	24.91
	Administrative FTE	1.75	1.75	1.75	1.75	1.75	1.75

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2021**

ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
2550	Student Transportation Services						
100-2550-112	Classified Salaries	510,128	544,375	559,716	569,261	569,261	569,261
100-2550-112	Classified Salaries - SPED	398,711	384,115	427,778	435,073	435,073	435,073
100-2550-114	Managerial - Classified	56,575	58,211	59,520	60,913	60,913	60,913
100-2550-114	Managerial - Classified - SPED	18,858	19,404	19,840	20,305	20,305	20,305
100-2550-122	Classified Substitutes	19,661	33,351	25,000	25,000	25,000	25,000
100-2550-122	Classified Substitutes - SPED	19,470	30,337	10,000	10,000	10,000	10,000
100-2550-130	Additional Salaries - Overtime	20,450	17,578	14,000	14,000	14,000	14,000
100-2550-130	Additional Salaries - Overtime - SPED	13,590	9,568	3,000	3,000	3,000	3,000
100-2550-140	Additional Salaries	1,045	1,081	9,000	9,000	9,000	9,000
100-2550-140	Additional Salaries - SPED	0	0	800	800	800	800
100-2550-150	Additional Salaries - Reimbursable Trips	21,287	20,928	0	0	0	0
100	TOTAL SALARIES	1,079,775	1,118,948	1,128,654	1,147,352	1,147,352	1,147,352
200	TOTAL ASSOCIATED PAYROLL COSTS	425,146	481,839	530,402	515,418	515,418	515,418
200	TOTAL ASSOCIATED PAYROLL COSTS - SPED	320,881	296,039	426,220	395,100	395,100	395,100
100-2550-310	Professional & Technical Services	26,824	19,983	20,000	20,000	20,000	20,000
100-2550-310	Professional & Technical Services - SPED	11,855	10,390	11,000	11,000	11,000	11,000
100-2550-322	Repairs & Maintenance	1,228	1,205	1,500	1,500	1,500	1,500
100-2550-322	Repairs & Maintenance - SPED	0	0	0	0	0	0
100-2550-324	Rentals	480	480	500	1,000	1,000	1,000
100-2550-325	Electricity	13,476	12,861	12,000	13,000	13,000	13,000
100-2550-326	Fuel	2,885	3,144	4,000	4,000	4,000	4,000
100-2550-340	Travel	1,967	3,065	4,000	4,000	4,000	4,000
100-2550-340	Travel - SPED	0	0	1,200	1,200	1,200	1,200
100-2550-351	Telephone	35	0	200	200	200	200
100-2550-351	Telephone - SPED	5,124	2,861	5,000	5,000	5,000	5,000
100-2550-353	Postage	99	0	100	100	100	100
300	TOTAL PURCHASED SERVICES	63,973	53,989	59,500	61,000	61,000	61,000
100-2550-410	Supplies & Materials	21,958	22,635	126,000	30,000	30,000	30,000
100-2550-410	Supplies & Materials - SPED	14,888	6,068	39,000	9,000	9,000	9,000
100-2550-412	Gas & Oil	102,705	103,037	110,000	110,000	110,000	110,000
100-2550-412	Gas & Oil - SPED	86,699	81,568	60,000	60,000	60,000	60,000
100-2550-413	Commodities	22,112	18,117	0	0	0	0
100-2550-413	Commodities - SPED	14,259	5,373	0	0	0	0
100-2550-414	Parts & Service	46,545	116,491	10,000	90,000	90,000	90,000
100-2550-414	Parts & Service - SPED	43,352	67,339	10,000	60,000	60,000	60,000
400	TOTAL SUPPLIES & MATERIALS	352,518	420,628	355,000	359,000	359,000	359,000
100-2550-562	Bus Garage Purchases	426,955	304,846	0	0	0	0
	TOTAL BUS GARAGE PURCHASES	426,955	304,846	0	0	0	0
100-2550-640	Dues & Fees	0	0	1,000	1,000	1,000	1,000
100-2550-651	Liability Insurance	10,555	198	12,000	12,000	12,000	12,000
100-2550-651	Liability Insurance - SPED	0	11,138	0	3,000	3,000	3,000
100-2550-653	Other Insurance	14,074	19,491	16,000	19,000	19,000	19,000
100-2550-653	Other Insurance - SPED	19,209	13,922	20,000	24,000	24,000	24,000
600	TOTAL OTHER OBJECTS	43,838	44,749	49,000	59,000	59,000	59,000
2550	TOTAL STUDENT TRANSPORTATION SERVICES	2,713,086	2,721,038	2,548,776	2,536,870	2,536,870	2,536,870
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	35.94	35.94	37.41	37.41	37.41	37.41
	Administrative FTE	1.00	1.00	1.00	1.00	1.00	1.00

**South Lane School District 45J3
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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
2559	Other Student Transportation Services						
100-2559-130	Additional Salaries - Overtime	12,709	11,702	6,000	10,000	10,000	10,000
100-2559-160	Additional Salaries - Non-Reimbursable Trips	32,666	34,512	27,000	30,000	30,000	30,000
100	TOTAL SALARIES	45,375	46,214	33,000	40,000	40,000	40,000
200	TOTAL ASSOCIATED PAYROLL COSTS	13,267	12,492	11,767	13,304	13,304	13,304
100-2559-340	Travel	2,433	4,599	1,500	1,500	1,500	1,500
300	TOTAL PURCHASED SERVICES	2,433	4,599	1,500	1,500	1,500	1,500
2559	TOTAL OTHER STUDENT TRANSPORTATION SERVICES	61,075	63,305	46,267	54,804	54,804	54,804
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

2640	Staff Services (Personnel)						
100-2640-112	Classified Salaries	1,118	198	0	0	0	0
100-2640-113	Administrative Salaries	116,080	115,322	122,316	82,890	82,890	82,890
100-2640-114	Managerial - Classified	55,608	58,193	59,357	46,331	46,331	46,331
100-2640-116	Retirement Stipends	0	35,998	0	0	0	0
100-2640-121	Licensed Substitutes	0	8,104	0	0	0	0
100-2640-140	Additional Salaries	30,668	23,124	0	10,000	10,000	10,000
100	TOTAL SALARIES	203,474	240,939	181,673	139,221	139,221	139,221
200	TOTAL ASSOCIATED PAYROLL COSTS	99,788	89,546	99,531	77,409	77,409	77,409
100-2640-310	Professional & Technical Services	8,593	8,369	7,000	22,000	22,000	22,000
100-2640-340	Travel	3,579	7,043	7,000	7,000	7,000	7,000
100-2640-354	Advertising	1,122	2,151	1,300	1,300	1,300	1,300
100-2640-382	Legal Services	956	2,709	3,000	3,000	3,000	3,000
300	TOTAL PURCHASED SERVICES	14,250	20,272	18,300	33,300	33,300	33,300
100-2640-410	Supplies & Materials	5,287	5,964	6,000	6,000	6,000	6,000
100-2640-460	Non-Consumable Items	90	0	0	0	0	0
100-2640-470	Computer Software	25,540	27,342	27,000	27,000	27,000	27,000
100-2640-480	Computer Hardware	0	100	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	30,917	33,406	33,000	33,000	33,000	33,000
100-2640-640	Dues & Fees	370	725	1,000	1,000	1,000	1,000
600	TOTAL OTHER OBJECTS	370	725	1,000	1,000	1,000	1,000
2640	TOTAL STAFF SERVICES (PERSONNEL)	348,799	384,888	333,504	283,930	283,930	283,930
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	2.00	2.00	2.00	2.00	2.00	2.00

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2021**

ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
2660	Technology Services						
100-2660-112	Classified Salaries	156,601	175,439	200,618	201,726	201,726	201,726
100-2660-113	Administrative Salaries	89,402	93,265	95,363	97,596	97,596	97,596
100-2660-122	Additional Salaries	0	0	2,000	0	0	0
100	TOTAL SALARIES	246,003	268,704	297,981	299,322	299,322	299,322
200	TOTAL ASSOCIATED PAYROLL COSTS	142,978	149,459	190,460	164,449	164,449	164,449
100-2660-310	Professional & Technical Services	2,080	1,820	0	0	0	0
100-2660-351	Telephone	20,309	22,385	54,000	50,000	50,000	50,000
100-2660-359	Other Communication Services	74,028	80,309	75,000	80,000	80,000	80,000
300	TOTAL PURCHASED SERVICES	96,417	104,514	129,000	130,000	130,000	130,000
100-2660-410	Supplies & Materials	575	0	0	0	0	0
100-2660-460	Non-Consumable Items	0	172	500	500	500	500
100-2660-480	Computer Hardware	0	0	30,000	30,000	30,000	30,000
400	TOTAL SUPPLIES & MATERIALS	575	172	30,500	30,500	30,500	30,500
100-2660-640	Dues & Fees	23,221	37,312	15,000	15,000	15,000	15,000
600	TOTAL OTHER OBJECTS	23,221	37,312	15,000	15,000	15,000	15,000
2660	TOTAL TECHNOLOGY SERVICES	509,194	560,161	662,941	639,271	639,271	639,271
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	4.76	4.76	4.75	4.75	4.75	4.75
	Administrative FTE	1.00	1.00	1.00	1.00	1.00	1.00
2000	TOTAL SUPPORT SERVICES	11,625,633	11,998,251	12,282,989	12,815,390	12,815,390	12,815,390

**South Lane School District 45J3
Budget Detail - Resources & Requirements
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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
5110	Debt Service						
100-5110-610	Redemption of Principal	0	0	50,000	50,000	50,000	50,000
100-5110-621	Regular Interest	0	0	10,000	10,000	10,000	10,000
600	TOTAL OTHER OBJECTS	0	0	60,000	60,000	60,000	60,000
5110	TOTAL DEBT SERVICE	0	0	60,000	60,000	60,000	60,000

5200	Transfer of Funds						
100-5200-710	Transfer to Fund 302 - QZAB Debt Service	153,000	137,900	152,000	152,000	152,000	152,000
100-5200-711	Transfer to Fund 287 - Licensed Staff PD	45,000	49,000	45,000	45,000	45,000	45,000
100-5200-711	Transfer to Fund 289 - District Staff PD	0	0	15,000	36,000	36,000	36,000
100-5200-712	Transfer to Fund 450 - Capital Fund	145,000	130,000	120,000	100,000	100,000	100,000
100-5200-713	Transfer to Fund 299 - Athletics Fund	360,000	360,000	431,000	479,000	479,000	479,000
100-5200-714	Transfer to Fund 296 - Early Retirement	90,000	60,000	50,000	105,000	105,000	105,000
100-5200-715	Transfer to Fund 252 - Bus Replacement	90,000	150,000	175,000	190,000	190,000	190,000
100-5200-716	Transfer to Fund 271 - Technology	75,000	75,000	198,000	200,000	200,000	200,000
100-5200-717	Transfer to Fund 272 - Communications	78,000	78,000	65,000	35,000	35,000	35,000
100-5200-718	Transfer to Fund 251 - Food Service	20,000	20,000	72,500	47,500	47,500	47,500
100-5200-719	Transfer to Fund 270 - Textbooks	125,000	60,000	167,000	175,000	175,000	175,000
100-5200-720	Transfer to Fund 258 - Extended Learning Opp	10,000	10,000	10,000	10,000	10,000	10,000
100-5200-724	Transfer to Fund 290 - Building Admin PD	30,000	30,000	30,000	30,000	30,000	30,000
100-5200-725	Transfer to Fund 284 - Classified Staff PD	10,000	10,000	10,000	10,000	10,000	10,000
100-5200-727	Transfer to Fund 266 - Dental Clinic	65,000	60,000	40,000	60,000	60,000	60,000
100-5200-728	Transfer to Fund 257 - Wellness Program	15,000	15,000	15,000	5,000	5,000	5,000
100-5200-729	Transfer to Fund 410 - QZAB Energy Projects	50,000	61,000	0	0	0	0
100-5200-730	Transfer to Fund 256 - KITS	0	20,000	15,000	0	0	0
100-5200-792	Transfer to Fund 255 - Peggy's Primary Connection	0	0	87,500	57,000	57,000	57,000
100-5200-731	Transfer to Fund 288 - Community Pool	0	0	110,000	60,000	60,000	60,000
100-5200-791	Transfer to Fund 297 - PERS Reserve	50,000	50,000	0	0	0	0
5200	TOTAL TRANSFER OF FUNDS	1,411,000	1,375,900	1,808,000	1,796,500	1,796,500	1,796,500
5000	TOTAL DEBT SERVICE & TRANSFERS	1,411,000	1,375,900	1,868,000	1,856,500	1,856,500	1,856,500

6000	Contingency						
100-6000-810	Planned Reserve	0	0	1,000,000	2,074,100	2,074,100	2,074,100
6000	TOTAL CONTINGENCY	0	0	1,000,000	2,074,100	2,074,100	2,074,100

7000	Unappropriated Ending Fund Balance						
100-7000-820	Unappropriated Ending Fund Balance	2,152,336	2,353,930	0	0	0	0
7000	TOTAL UNAPPROPRIATED ENDING FUND BALANCE	2,152,336	2,353,930	0	0	0	0
	TOTAL GENERAL FUND	31,028,173	32,658,489	32,744,073	34,376,571	34,376,571	34,376,571

**South Lane School District 45J
Budget Detail - Resources & Requirements
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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	FUND 201 - TITLE 1-A, Part B						
201-R4500	Restricted Revenue - Federal Sources	777,131	793,643	786,029	896,400	896,400	896,400
	TOTAL	777,131	793,643	786,029	896,400	896,400	896,400
201-1272-111	Licensed Salaries	77,719	66,413	103,301	101,932	101,932	101,932
201-1272-112	Classified Salaries	255,869	303,944	284,044	329,686	329,686	329,686
201-1272-113	Administrative Salaries	66,059	67,146	0	0	0	0
201-1272-121	Licensed Substitutes	1,213	252	5,500	5,500	5,500	5,500
201-1272-122	Classified Substitutes	13,716	8,707	6,000	7,000	7,000	7,000
100	TOTAL SALARIES	414,576	446,462	398,845	444,118	444,118	444,118
200	TOTAL ASSOCIATED PAYROLL COSTS	268,148	286,289	352,184	353,717	353,717	353,717
201-1272-310	Professional & Technical Services	560	0	0	25,000	25,000	25,000
201-1272-322	Repairs & Maintenance	295	0	0	0	0	0
201-1272-324	Rentals	408	0	0	0	0	0
201-1272-340	Travel	425	1,524	0	0	0	0
300	TOTAL PURCHASED SERVICES	1,688	1,524	0	25,000	25,000	25,000
201-1272-410	Supplies & Materials	57,978	39,210	20,000	60,000	60,000	60,000
400	TOTAL SUPPLIES & MATERIALS	57,978	39,210	20,000	60,000	60,000	60,000
201-1272-690	Grant Indirect Costs	0	0	0	0	0	0
600	TOTAL OTHER OBJECTS	0	0	0	0	0	0
201-2110-310	Professional & Technical Services	15,000	0	15,000	0	0	0
300	TOTAL PURCHASED SERVICES	15,000	0	15,000	0	0	0
201-2210-111	Licensed Salaries	695	1,368	0	0	0	0
201-2210-112	Classified Salaries	0	185	0	0	0	0
201-2210-121	Licensed Substitutes	2,140	1,351	0	2,000	2,000	2,000
201-2210-122	Classified Substitutes	-26	38	0	300	300	300
100	TOTAL SALARIES	2,809	2,942	0	2,300	2,300	2,300
200	TOTAL ASSOCIATED PAYROLL COSTS	547	606	0	765	765	765
201-2210-310	Professional & Technical Services	5,215	6,030	0	500	500	500
201-2210-340	Travel	572	0	0	0	0	0
300	TOTAL PURCHASED SERVICES	5,787	6,030	0	500	500	500
201-2210-410	Supplies & Materials	558	2,664	0	10,000	10,000	10,000
400	TOTAL SUPPLIES & MATERIALS	558	2,664	0	10,000	10,000	10,000
201-3300-111	Licensed Salaries	1,500	1,200	0	0	0	0
201-3300-121	Licensed Substitutes	0	90	0	0	0	0
100	TOTAL SALARIES	1,500	1,290	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	284	301	0	0	0	0
201-3300-410	Supplies & Materials	8,256	6,325	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	8,256	6,325	0	0	0	0
	TOTAL	777,131	793,643	786,029	896,400	896,400	896,400
	Licensed FTE	0.80	0.80	1.30	1.30	1.30	1.30
	Classified FTE	12.84	12.84	14.16	14.16	14.16	14.16
	Administrative FTE	0.70	0.70	0.70	0.70	0.70	0.70

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2021**

ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 202 - Title I, Part A						
202-R4500	Restricted Revenue - Federal Sources	0	0	79,888	80,000	80,000	80,000
	TOTAL	0	0	79,888	80,000	80,000	80,000

202-2210-112	Classified Salaries	0	0	13,870	11,075	11,075	11,075
202-2210-113	Administrative Salaries	0	0	22,139	22,166	22,166	22,166
100	TOTAL SALARIES	0	0	36,009	33,241	33,241	33,241
200	TOTAL ASSOCIATED PAYROLL COSTS	0	0	23,439	26,319	26,319	26,319
202-2210-410	Supplies & Materials	0	0	20,440	20,440	20,440	20,440
400	TOTAL SUPPLIES & MATERIALS	0	0	20,440	20,440	20,440	20,440
	TOTAL	0	0	79,888	80,000	80,000	80,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.50	0.50	0.50	0.50
	Administrative FTE	0.00	0.00	0.20	0.20	0.20	0.20

	Fund 204 - Title II-A - Training/Recruiting Staff						
204-R4500	Restricted Revenue - Federal Sources	117,913	97,884	104,183	128,000	128,000	128,000
	TOTAL	117,913	97,884	104,183	128,000	128,000	128,000

204-2210-113	Administrative Salaries	79,082	67,895	69,152	73,500	73,500	73,500
204-2210-141	Additional Salaries	720	0	0	16,000	16,000	16,000
100	TOTAL SALARIES	79,802	67,895	69,152	89,500	89,500	89,500
200	TOTAL ASSOCIATED PAYROLL COSTS	38,111	29,989	35,031	38,500	38,500	38,500
	TOTAL	117,913	97,884	104,183	128,000	128,000	128,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	1.00	1.00	0.60	0.60	0.60	0.60

	Fund 206 - Title IV - Student Support/Academic Enhance						
206-R4500	Restricted Revenue - Federal Sources	15,679	55,316	55,000	44,500	44,500	44,500
	TOTAL	15,679	55,316	55,000	44,500	44,500	44,500

206-2210-111	Licensed Salaries	13,100	5,748	33,425	24,000	24,000	24,000
206-2210-112	Classified Salaries	0	0	0	10,000	10,000	10,000
206-2210-113	Administrative Salaries	0	22,677	0	0	0	0
206-2210-121	Licensed Substitutes	0	990	0	0	0	0
100	TOTAL SALARIES	13,100	29,415	33,425	34,000	34,000	34,000
200	TOTAL ASSOCIATED PAYROLL COSTS	2,579	13,885	20,465	10,500	10,500	10,500
206-2210-310	Professional & Technical Services	0	4,992	0	0	0	0
300	TOTAL PURCHASED SERVICES	0	4,992	0	0	0	0
206-2210-410	Supplies & Materials	0	7,024	610	0	0	0
400	TOTAL SUPPLIES & MATERIALS	0	7,024	610	0	0	0
206-2210-640	Dues & Fees	0	0	500	0	0	0
600	TOTAL OTHER OBJECTS	0	0	500	0	0	0
	TOTAL	15,679	55,316	55,000	44,500	44,500	44,500
	Licensed FTE	0.10	0.10	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2021**

ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 207 - Title V-B - Rural & Low Income						
207-R4500	Restricted Revenue - Federal Sources	0	0	40,652	0	0	0
	TOTAL	0	0	40,652	0	0	0
207-2210-111	Licensed Salaries	0	0	22,283	0	0	0
100	TOTAL SALARIES	0	0	22,283	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	0	0	13,643	0	0	0
207-2210-410	Supplies & Materials	0	0	4,726	0	0	0
400	TOTAL SUPPLIES & MATERIALS	0	0	4,726	0	0	0
	TOTAL	0	0	40,652	0	0	0
	Licensed FTE	0.00	0.00	0.40	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Fund 208 - OYCC Summer Program						
208-R4500	Restricted Revenue - Federal Sources	10,439	10,500	12,500	0	0	0
	TOTAL	10,439	10,500	12,500	0	0	0
208-2110-112	Classified Salaries	2,588	2,204	0	0	0	0
208-2110-124	Temporary Salaries	5,896	5,783	9,900	0	0	0
100	TOTAL SALARIES	8,484	7,987	9,900	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	852	794	852	0	0	0
208-2110-340	Travel	124	0	0	0	0	0
300	TOTAL PURCHASED SERVICES	124	0	0	0	0	0
208-2110-410	Supplies	314	1,719	1,748	0	0	0
400	TOTAL SUPPLIES & MATERIALS	314	1,719	1,748	0	0	0
208-2550-410	Supplies	665	0	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	665	0	0	0	0	0
	TOTAL	10,439	10,500	12,500	0	0	0
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2021**

ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 209 - OYCC Academic Year						
209-R4500	Restricted Revenue - Federal Sources	0	7,452	20,000	20,000	20,000	20,000
	TOTAL	0	7,452	20,000	20,000	20,000	20,000
209-2110-112	Classified Salaries	0	1,271	0	0	0	0
209-2110-124	Classified - Temporary	0	2,596	12,100	13,000	13,000	13,000
100	TOTAL SALARIES	0	3,867	12,100	13,000	13,000	13,000
200	TOTAL ASSOCIATED PAYROLL COSTS	0	353	1,042	3,900	3,900	3,900
209-2110-310	Professional & Technical Services	0	0	2,800	600	600	600
209-2110-340	Travel	0	48	0	0	0	0
300	TOTAL PURCHASED SERVICES	0	48	2,800	600	600	600
209-2110-410	Supplies & Materials	0	3,184	4,058	2,500	2,500	2,500
400	TOTAL SUPPLIES & MATERIALS	0	3,184	4,058	2,500	2,500	2,500
	TOTAL	0	7,452	20,000	20,000	20,000	20,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Fund 210 - Sped - SPR&I						
210-R4500	Restricted Revenue - Federal Sources	1,101	55	4,400	2,000	2,000	2,000
	TOTAL	1,101	55	4,400	2,000	2,000	2,000
210-2190-111	Licensed Salaries	0	0	2,000	1,200	1,200	1,200
210-2190-112	Classified Salaries	305	0	500	0	0	0
210-2190-121	Licensed Substitutes	267	0	500	0	0	0
100	TOTAL SALARIES	572	0	3,000	1,200	1,200	1,200
200	TOTAL ASSOCIATED PAYROLL COSTS	113	0	951	300	300	300
210-2190-310	Professional & Technical Services	0	0	149	200	200	200
210-2190-351	Telephone	128	0	0	0	0	0
300	TOTAL PURCHASED SERVICES	128	0	149	200	200	200
210-2190-410	Supplies & Materials	288	55	300	300	300	300
400	TOTAL SUPPLIES & MATERIALS	288	55	300	300	300	300
	TOTAL	1,101	55	4,400	2,000	2,000	2,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2021**

ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 211 - IDEA Part B, Section 611 & Section 619						
211-R4500	Restricted Revenue - Federal Sources	576,498	517,223	684,652	658,500	658,500	658,500
	TOTAL	576,498	517,223	684,652	658,500	658,500	658,500

211-1220-112	Classified Salaries	307,091	276,266	304,716	314,934	314,934	314,934
211-1220-122	Classified Substitutes	10,053	11,617	50,000	50,000	50,000	50,000
211-1220-124	Classified - Temporary	47	0	0	0	0	0
100	TOTAL SALARIES	317,191	287,883	354,716	364,934	364,934	364,934
200	TOTAL ASSOCIATED PAYROLL COSTS	259,307	229,340	329,936	293,566	293,566	293,566
	TOTAL	576,498	517,223	684,652	658,500	658,500	658,500
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	14.06	14.06	13.38	12.88	12.88	12.88
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Fund 212 - IDEA Enhancement & Extended Assessment						
212-R4500	Restricted Revenue - Federal Sources	7,869	4,820	7,200	7,200	7,200	7,200
	TOTAL	7,869	4,820	7,200	7,200	7,200	7,200

212-2210-111	Licensed Salaries	442	0	500	500	500	500
212-2210-121	Licensed Substitutes	89	0	500	500	500	500
100	TOTAL SALARIES	531	0	1,000	1,000	1,000	1,000
200	TOTAL ASSOCIATED PAYROLL COSTS	151	0	307	320	320	320
212-2210-340	Travel	155	0	1,500	1,500	1,500	1,500
212-2210-351	Telephone	0	0	500	500	500	500
300	TOTAL PURCHASED SERVICES	155	0	2,000	2,000	2,000	2,000
212-2210-410	Supplies & Materials	7,032	4,820	3,893	3,880	3,880	3,880
400	TOTAL SUPPLIES & MATERIALS	7,032	4,820	3,893	3,880	3,880	3,880
	TOTAL	7,869	4,820	7,200	7,200	7,200	7,200
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2021**

ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 213 - Workforce Investment Opportunity Act						
213-R4500	Restricted Revenue - Federal Sources	157,603	136,663	150,000	150,000	150,000	150,000
	TOTAL	157,603	136,663	150,000	150,000	150,000	150,000
213-1280-111	Licensed Salaries	0	576	0	0	0	0
213-1280-112	Classified Salaries	14,613	14,356	16,356	16,356	16,356	16,356
213-1280-124	Classified Salaries - Temporary	7,047	6,289	7,700	7,700	7,700	7,700
100	TOTAL SALARIES	21,660	21,221	24,056	24,056	24,056	24,056
200	TOTAL ASSOCIATED PAYROLL COSTS	12,869	12,253	13,384	13,384	13,384	13,384
213-1280-310	Professional & Technical Services	425	54	0	0	0	0
213-1280-340	Travel	481	187	300	300	300	300
213-1280-351	Telephone	339	237	394	394	394	394
300	TOTAL PURCHASED SERVICES	1,245	478	694	694	694	694
213-1280-410	Supplies & Materials	338	268	1,500	1,500	1,500	1,500
213-1280-415	Incentives	260	120	300	300	300	300
400	TOTAL SUPPLIES & MATERIALS	598	388	1,800	1,800	1,800	1,800
213-1281-112	Classified Salaries	43,867	44,292	44,153	44,153	44,153	44,153
213-1281-124	Classified Salaries - Temporary	31,257	17,356	23,100	23,100	23,100	23,100
100	TOTAL SALARIES	75,124	61,648	67,253	67,253	67,253	67,253
200	TOTAL ASSOCIATED PAYROLL COSTS	39,633	37,736	39,131	39,131	39,131	39,131
213-1281-310	Professional & Technical Services	1,344	760	1,599	1,599	1,599	1,599
213-1281-325	Electricity	814	9	0	0	0	0
213-1281-340	Travel	1,092	520	1,000	1,000	1,000	1,000
213-1281-351	Telephone	1,383	714	1,083	1,083	1,083	1,083
300	TOTAL PURCHASED SERVICES	4,633	2,003	3,682	3,682	3,682	3,682
213-1281-410	Supplies & Materials	1,141	406	0	0	0	0
213-1281-415	Incentives	700	530	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	1,841	936	0	0	0	0
	TOTAL	157,603	136,663	150,000	150,000	150,000	150,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	2.00	2.00	2.00	2.00	2.00	2.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2021**

ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 216 - Youth Transition Program						
216-R4500	Restricted Revenue - Federal Sources	37,353	39,729	30,230	30,000	30,000	30,000
	TOTAL	37,353	39,729	30,230	30,000	30,000	30,000
216-1220-112	Classified Salaries	24,425	19,566	14,987	15,284	15,284	15,284
216-1220-121	Licensed Substitutes	245	0	300	0	0	0
216-1220-122	Classified Substitutes	0	0	0	0	0	0
100	TOTAL SALARIES	24,670	19,566	15,287	15,284	15,284	15,284
200	TOTAL ASSOCIATED PAYROLL COSTS	10,899	19,602	13,195	13,929	13,929	13,929
216-1220-310	Professional & Technical Services	0	0	0	0	0	0
216-1220-340	Travel	1,660	561	1,050	250	250	250
216-1220-351	Telephone	0	0	100	0	0	0
300	TOTAL PURCHASED SERVICES	1,660	561	1,150	250	250	250
216-1220-410	Supplies & Materials	124	0	598	537	537	537
400	TOTAL SUPPLIES & MATERIALS	124	0	598	537	537	537
	TOTAL	37,353	39,729	30,230	30,000	30,000	30,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.63	0.63	0.50	0.50	0.50	0.50
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Fund 217 - BLM Secure Rural Schools						
217-R4500	Restricted Revenue - Federal Sources	14,960	4,670	24,000	24,000	24,000	24,000
	TOTAL	14,960	4,670	24,000	24,000	24,000	24,000
217-2110-112	Classified Salaries	800	772	0	0	0	0
217-2110-124	Classified Salaries - Temporary	13,359	3,053	22,000	22,000	22,000	22,000
100	TOTAL SALARIES	14,159	3,825	22,000	22,000	22,000	22,000
200	TOTAL ASSOCIATED PAYROLL COSTS	416	352	1,894	1,683	1,683	1,683
217-2110-410	Supplies & Materials	0	317	106	317	317	317
400	TOTAL SUPPLIES & MATERIALS	0	317	106	317	317	317
217-2550-410	Supplies & Materials	385	176	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	385	176	0	0	0	0
	TOTAL	14,960	4,670	24,000	24,000	24,000	24,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J3
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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 218 - Army Corps of Engineers						
218-R4500	Restricted Revenue - Federal Sources	1,954	17,004	18,000	18,000	18,000	18,000
218-R5400	Beginning Fund Balance	0	0	0	0	0	0
	TOTAL	1,954	17,004	18,000	18,000	18,000	18,000

218-2210-112	Classified Salaries	0	990	0	0	0	0
218-2210-124	Classified Salaries - Temporary	1,932	4,988	13,200	11,011	11,011	11,011
100	TOTAL SALARIES	1,932	5,978	13,200	11,011	11,011	11,011
200	TOTAL ASSOCIATED PAYROLL COSTS	22	346	1,137	3,326	3,326	3,326
218-2210-310	Professional & Technical Services	0	0	1,200	1,200	1,200	1,200
218-2210-340	Travel	0	102	1,463	1,463	1,463	1,463
300	TOTAL PURCHASED SERVICES	0	102	2,663	2,663	2,663	2,663
218-2210-410	Supplies & Materials	0	10,578	1,000	1,000	1,000	1,000
400	TOTAL SUPPLIES & MATERIALS	0	10,578	1,000	1,000	1,000	1,000
	TOTAL	1,954	17,004	18,000	18,000	18,000	18,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Fund 221 - First Steps Child Care Center						
221-R4700	Restricted Revenue - Grants-In-Aid	5,937	930	50,000	0	0	0
221-R5400	Beginning Fund Balance	2,325	2,539	0	25,000	25,000	25,000
	TOTAL	8,262	3,469	50,000	25,000	25,000	25,000

221-2110-112	Classified Salaries	0	0	0	18,000	18,000	18,000
100	TOTAL SALARIES	0	0	0	18,000	18,000	18,000
200	TOTAL ASSOCIATED PAYROLL COSTS	0	0	0	5,000	5,000	5,000
221-2110-310	Professional & Technical Services	5,723	930	45,000	2,000	2,000	2,000
221-2110-340	Travel	0	0	5,000	0	0	0
300	TOTAL PURCHASED SERVICES	5,723	930	50,000	2,000	2,000	2,000
221-7000-820	Unappropriated Ending Fund Balance	2,539	2,539	0	0	0	0
	TOTAL	8,262	3,469	50,000	25,000	25,000	25,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J3
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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 227 - OUS - GEAR UP						
227-R4500	Restricted Revenue - Federal Sources	24,902	11,848	15,000	10,000	10,000	10,000
	TOTAL	24,902	11,848	15,000	10,000	10,000	10,000
227-2110-111	Licensed Salaries	4,342	0	0	0	0	0
227-2110-112	Classified Salaries	2,000	0	0	7,621	7,621	7,621
227-2110-113	Administrative Salaries	8,991	6,911	7,936	0	0	0
100	TOTAL SALARIES	15,333	6,911	7,936	7,621	7,621	7,621
200	TOTAL ASSOCIATED PAYROLL COSTS	5,203	2,559	4,377	2,379	2,379	2,379
227-2110-310	Professional & Technical Services	3,086	2,378	900	0	0	0
227-2110-340	Travel	0	0	900	0	0	0
300	TOTAL PURCHASED SERVICES	3,086	2,378	1,800	0	0	0
227-2110-410	Supplies & Materials	200	0	887	0	0	0
227-2110-480	Computer Hardware	1,080	0	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	1,280	0	887	0	0	0
	TOTAL	24,902	11,848	15,000	10,000	10,000	10,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.20	0.20	0.20
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2021**

ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 230 - Title II-C - Perkins Consortium						
230-R4500	Restricted Revenue - Federal Sources	19,772	19,396	26,000	13,000	13,000	13,000
	TOTAL	19,772	19,396	26,000	13,000	13,000	13,000

230-1131-111	Licensed Salaries	100	0	1,500	2,000	2,000	2,000
230-1131-121	Licensed Substitutes	357	720	500	0	0	0
100	TOTAL SALARIES	457	720	2,000	2,000	2,000	2,000
200	TOTAL ASSOCIATED PAYROLL COSTS	157	215	704	665	665	665
230-1131-310	Professional & Technical Services	520	0	920	500	500	500
230-1131-340	Travel	448	1,985	915	500	500	500
300	TOTAL PURCHASED SERVICES	968	1,985	1,835	1,000	1,000	1,000
230-1131-410	Supplies & Materials	3,738	10,778	4,000	2,500	2,500	2,500
230-1131-460	Non-Consumable Items	6,954	0	8,000	3,000	3,000	3,000
230-1131-470	Computer Software	2,340	4,000	2,500	2,500	2,500	2,500
230-1131-480	Computer Hardware	5,158	1,698	6,961	1,335	1,335	1,335
400	TOTAL SUPPLIES & MATERIALS	18,190	16,476	21,461	9,335	9,335	9,335
	TOTAL	19,772	19,396	26,000	13,000	13,000	13,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Fund 235 - Umpqua National Forest (RAC Funds)						
235-R4500	Restricted Revenue - Federal Sources	23,362	14,765	20,000	20,000	20,000	20,000
	TOTAL	23,362	14,765	20,000	20,000	20,000	20,000

235-1280-112	Classified Salaries	4,000	2,427	0	0	0	0
235-1280-124	Classified Salaries - Temporary	16,967	7,294	16,698	13,000	13,000	13,000
100	TOTAL SALARIES	20,967	9,721	16,698	13,000	13,000	13,000
200	TOTAL ASSOCIATED PAYROLL COSTS	1,499	891	1,438	4,500	4,500	4,500
235-1280-340	Travel	41	0	0	0	0	0
300	TOTAL PURCHASED SERVICES	41	0	0	0	0	0
235-1280-410	Supplies & Materials	855	4,153	1,864	2,500	2,500	2,500
400	TOTAL SUPPLIES & MATERIALS	855	4,153	1,864	2,500	2,500	2,500
	TOTAL	23,362	14,765	20,000	20,000	20,000	20,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J3
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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 245 - Reach Out Mentoring						
245-R1920	Donations/Contributions Private Sources	33,000	35,000	38,000	5,000	5,000	5,000
245-R5400	Beginning Fund Balance	36	36	1,000	30,000	30,000	30,000
	TOTAL	33,036	35,036	39,000	35,000	35,000	35,000

245-2240-112	Classified Salaries	0	15,530	14,335	16,410	16,410	16,410
100	TOTAL SALARIES	0	15,530	14,335	16,410	16,410	16,410
200	TOTAL ASSOCIATED PAYROLL COSTS	0	3,954	11,203	3,144	3,144	3,144
245-2240-310	Professional & Technical Services	33,000	0	4,681	6,000	6,000	6,000
300	TOTAL PURCHASED SERVICES	33,000	0	4,681	6,000	6,000	6,000
245-2240-410	Supplies & Materials	0	0	5,781	6,446	6,446	6,446
400	TOTAL SUPPLIES & MATERIALS	0	0	5,781	6,446	6,446	6,446
245-2240-640	Dues & Fees	0	0	3,000	3,000	3,000	3,000
600	TOTAL OTHER OBJECTS	0	0	3,000	3,000	3,000	3,000
245-7000-820	Unappropriated Ending Fund Balance	36	15,552	0	0	0	0
	TOTAL	33,036	35,036	39,000	35,000	35,000	35,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.40	0.50	0.50	0.50
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Fund 246 - Outdoor School						
246-R3299	Restricted Revenue - State Sources	41,137	51,972	60,000	60,000	60,000	60,000
	TOTAL	41,137	51,972	60,000	60,000	60,000	60,000

246-1111-111	Licensed Salaries	12,101	12,257	19,729	20,000	20,000	20,000
246-1111-112	Classified Salaries	353	0	0	0	0	0
246-1111-121	Licensed Substitutes	5,545	2,521	0	0	0	0
246-1111-122	Classified Substitutes	802	546	0	0	0	0
246-1111-130	Additional Salary	166	0	0	0	0	0
100	TOTAL SALARIES	18,967	15,324	19,729	20,000	20,000	20,000
200	TOTAL ASSOCIATED PAYROLL COSTS	2,983	3,596	12,859	6,400	6,400	6,400
246-1111-310	Professional & Technical Services	13,802	18,683	18,532	24,600	24,600	24,600
300	TOTAL PURCHASED SERVICES	13,802	18,683	18,532	24,600	24,600	24,600
246-1111-410	Supplies & Materials	5,385	14,369	8,880	9,000	9,000	9,000
400	TOTAL SUPPLIES & MATERIALS	5,385	14,369	8,880	9,000	9,000	9,000
	TOTAL	41,137	51,972	60,000	60,000	60,000	60,000
	Licensed FTE	0.00	0.00	0.40	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J3
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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 247 - High School Success						
247-R3299	Restricted Revenue - State Sources	293,921	498,089	350,000	350,000	350,000	600,000
	TOTAL	293,921	498,089	350,000	350,000	350,000	600,000
247-1121-111	Licensed Salaries	2,023	2,250	0	0	0	0
247-1121-112	Classified Salaries	17,407	25,607	26,006	26,000	26,000	37,000
247-1121-113	Administrative Salaries	7,909	7,761	0	0	0	0
247-1121-121	Licensed Substitutes	0	450	0	0	0	0
247-1121-122	Classified Substitutes	0	1,360	0	0	0	0
100	TOTAL SALARIES	27,339	37,428	26,006	26,000	26,000	37,000
200	TOTAL ASSOCIATED PAYROLL COSTS	19,383	11,262	23,924	24,000	24,000	28,000
247-1121-310	Professional & Technical Services	0	2,045	0	0	0	0
300	TOTAL PURCHASED SERVICES	0	2,045	0	0	0	0
247-1121-410	Supplies & Materials	17,300	3,677	3,065	3,000	3,000	10,000
247-1121-415	Incentives	846	0	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	18,146	3,677	3,065	3,000	3,000	10,000
247-1121-640	Dues & Fees	0	0	0	0	0	0
600	TOTAL OTHER OBJECTS	0	0	0	0	0	0
	TOTAL MIDDLE SCHOOL	64,868	54,412	52,995	53,000	53,000	75,000
247-1131-111	Licensed Salaries	5,877	23,909	0	0	0	65,000
247-1131-112	Classified Salaries	28,513	38,199	43,282	43,000	43,000	75,000
247-1131-113	Administrative Salaries	73,615	76,743	115,470	115,500	115,500	140,000
247-1131-122	Licensed Substitutes	0	20,276	0	0	0	0
247-1131-121	Classified Substitutes	4,555	506	0	0	0	0
100	TOTAL SALARIES	112,560	159,633	158,752	158,500	158,500	280,000
200	TOTAL ASSOCIATED PAYROLL COSTS	53,225	62,333	94,652	95,000	95,000	150,000
247-1131-310	Professional & Technical Services	884	6,147	0	0	0	0
247-1131-340	Travel	1,351	8,442	0	0	0	0
300	TOTAL PURCHASED SERVICES	2,235	14,589	0	0	0	0
247-1131-410	Supplies & Materials	17,334	34,469	8,486	8,500	8,500	10,000
247-1131-415	Incentives	787	3,162	0	0	0	0
247-1131-470	Computer Software	190	12,371	0	0	0	0
247-1131-480	Computer Hardware	25,995	76,799	0	0	0	35,000
400	TOTAL SUPPLIES & MATERIALS	44,306	126,801	8,486	8,500	8,500	45,000
247-1131-640	Dues & Fees	0	794	0	0	0	0
600	TOTAL OTHER OBJECTS	0	794	0	0	0	0
	TOTAL COTTAGE GROVE HIGH SCHOOL	212,326	364,150	261,890	262,000	262,000	475,000
247-1131-111	Licensed Salaries	1,600	5,739	0	0	0	0
247-1131-112	Classified Salaries	7,757	12,972	13,870	14,000	14,000	19,000
247-1131-113	Administrative Salaries	2,012	7,761	0	0	0	0
247-1131-121	Licensed Substitutes	0	1,035	0	0	0	0
247-1131-122	Classified Substitutes	89	0	0	0	0	0
100	TOTAL SALARIES	11,458	27,507	13,870	14,000	14,000	19,000
200	TOTAL ASSOCIATED PAYROLL COSTS	1,812	7,847	12,759	11,500	11,500	14,000
247-1131-310	Professional & Technical Services	0	2,474	0	1,000	1,000	2,000
247-1131-340	Travel	0	1,380	0	0	0	0
300	TOTAL PURCHASED SERVICES	0	3,854	0	1,000	1,000	2,000
247-1131-410	Supplies & Materials	3,457	40,027	8,486	8,500	8,500	15,000
400	TOTAL SUPPLIES & MATERIALS	3,457	40,027	8,486	8,500	8,500	15,000
247-1131-640	Dues & Fees	0	292	0	0	0	0
600	TOTAL OTHER OBJECTS	0	292	0	0	0	0
	TOTAL AL KENNEDY HIGH SCHOOL	16,727	79,527	35,115	35,000	35,000	50,000
247-6000-810	Planned Reserve	0	0	0	0	0	0
800	TOTAL CONTINGENCY	0	0	0	0	0	0
	TOTAL	293,921	498,089	350,000	350,000	350,000	600,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	1.00
	Classified FTE	0.00	0.00	2.94	3.20	3.20	5.00
	Administrative FTE	0.00	0.00	1.20	1.30	1.30	1.30

**South Lane School District 45J3
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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 248 - Student Investment Account						
248-R3299	Restricted Revenue - State Sources	0	0	0	2,418,600	2,418,600	1,500,000
	TOTAL	0	0	0	2,418,600	2,418,600	1,500,000
248-1131-111	Licensed Salaries	0	0	0	692,896	692,896	429,730
248-1131-112	Classified Salaries	0	0	0	393,165	393,165	243,840
248-1131-113	Administrative Salaries	0	0	0	214,200	214,200	132,845
248-1131-121	Licensed Substitutes	0	0	0	16,000	16,000	9,925
248-1131-122	Classified Substitutes	0	0	0	8,000	8,000	4,960
100	TOTAL SALARIES	0	0	0	1,324,261	1,324,261	821,300
200	TOTAL ASSOCIATED PAYROLL COSTS	0	0	0	882,839	882,839	547,530
248-1131-310	Professional & Technical Services	0	0	0	80,000	80,000	49,615
248-1131-340	Travel	0	0	0	22,000	22,000	13,645
300	TOTAL PURCHASED SERVICES	0	0	0	102,000	102,000	63,260
248-1131-410	Supplies & Materials	0	0	0	69,500	69,500	43,100
400	TOTAL SUPPLIES & MATERIALS	0	0	0	69,500	69,500	43,100
248-1131-541	Initial & Additional Equipment	0	0	0	40,000	40,000	24,810
500	TOTAL CAPITAL OUTLAY	0	0	0	40,000	40,000	24,810
	TOTAL	0	0	0	2,418,600	2,418,600	1,500,000
	Licensed FTE	0.00	0.00	0.00	15.00	15.00	9.50
	Classified FTE	0.00	0.00	0.00	10.50	10.50	7.00
	Administrative FTE	0.00	0.00	0.00	2.00	2.00	1.20

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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 249 - Farm to School						
249-R3299	Restricted Revenue - Grants In Aid	5,154	34,776	0	0	0	0
249-R4500	Restricted Revenue - Federal Sources	13,009	0	0	0	0	0
	TOTAL	18,163	34,776	0	0	0	0
249-3180-111	Licensed Salaries	750	600	0	0	0	0
249-3180-112	Classified Salaries	2,090	8,277	0	0	0	0
249-3180-121	Licensed Substitutes	0	0	0	0	0	0
249-3180-124	Classified Salaries - Temporary	0	1,613	0	0	0	0
100	TOTAL SALARIES	2,840	10,490	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	675	2,287	0	0	0	0
249-3180-310	Professional & Technical Services	0	1,250	0	0	0	0
249-3180-340	Travel	0	462	0	0	0	0
300	TOTAL PURCHASED SERVICES	0	1,712	0	0	0	0
249-3180-410	Supplies & Materials	1,638	20,287	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	1,638	20,287	0	0	0	0
249-3190-112	Classified Salaries	3,107	0	0	0	0	0
249-3190-121	Licensed Substitutes	266	0	0	0	0	0
249-3190-124	Classified Salaries - Temporary	0	0	0	0	0	0
100	TOTAL SALARIES	3,373	0	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	1,028	0	0	0	0	0
249-3190-310	Professional & Technical Services	0	0	0	0	0	0
249-3190-340	Travel	836	0	0	0	0	0
300	TOTAL PURCHASED SERVICES	836	0	0	0	0	0
249-3190-410	Supplies & Materials	4,089	0	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	4,089	0	0	0	0	0
249-3190-640	Dues & Fees	3,684	0	0	0	0	0
600	TOTAL OTHER OBJECTS	3,684	0	0	0	0	0
	TOTAL	18,163	34,776	0	0	0	0
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J
Budget Detail - Resources & Requirements
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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 251 - Food Service						
251-R1600	Food Sales	293,033	257,499	305,000	305,000	305,000	305,000
251-R1920	Donations/Contributions Private Sources	7,500	5,000	5,000	5,000	5,000	5,000
251-R1990	Miscellaneous	0	383	0	0	0	0
251-R3102	SSF - School Lunch Match	0	0	12,000	12,000	12,000	12,000
251-R3299	Restricted Revenue - State Sources	12,515	6,690	10,000	10,000	10,000	10,000
251-R4500	Restricted Federal - NSLP Grant	936,869	946,492	970,000	970,000	970,000	970,000
251-R4505	Restricted Federal - Breakfast & Lunch Grant	12,350	24,546	19,000	19,000	19,000	19,000
251-R4510	Restricted Federal - Fresh Fruit & Vegetable Grant	97,344	87,454	97,000	97,000	97,000	97,000
251-R4900	Restricted Federal - Commodities	85,381	103,589	79,000	79,000	79,000	79,000
251-R5200	Transfer from Fund 100 - General	20,000	20,000	72,500	47,500	47,500	47,500
251-R5400	Beginning Fund Balance	152,011	117,113	100,000	50,000	50,000	50,000
	TOTAL	1,617,003	1,568,766	1,669,500	1,594,500	1,594,500	1,594,500
251-3100-112	Classified Salaries	422,827	405,594	407,489	404,515	404,515	404,515
251-3100-114	Managerial - Classified Salaries	110,106	115,323	118,373	107,242	107,242	107,242
251-3100-121	Licensed Substitutes	118	601	0	0	0	0
251-3100-122	Classified Substitute	21,224	55,945	17,000	17,000	17,000	17,000
251-3100-124	Classified Salaries - Temporary	7,869	5,030	0	0	0	0
251-3100-130	Overtime	2,843	1,099	7,000	5,000	5,000	5,000
251-3100-139	Vacation Pay	757	0	3,000	3,000	3,000	3,000
100	TOTAL SALARIES	565,744	583,592	552,862	536,757	536,757	536,757
200	TOTAL ASSOCIATED PAYROLL COSTS	336,700	346,450	456,290	388,031	388,031	388,031
251-3100-310	Professional & Technical Services	6,235	5,612	7,000	7,000	7,000	7,000
251-3100-322	Repairs & Maintenance	5,470	6,047	9,000	9,000	9,000	9,000
251-3100-340	Travel	0	0	0	0	0	0
251-3100-351	Telephone	1,343	1,127	1,500	1,500	1,500	1,500
300	TOTAL PURCHASED SERVICES	13,048	12,786	17,500	17,500	17,500	17,500
251-3100-410	Supplies & Materials	53,288	41,673	45,000	45,000	45,000	45,000
251-3100-419	Warehouse Adjustment	-942	-11,974	0	0	0	0
251-3100-451	Food	427,264	427,819	457,648	467,012	467,012	467,012
251-3100-453	USDA Commodities	99,191	103,589	79,000	79,000	79,000	79,000
251-3100-460	Non-Consumable Items	4,590	0	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	583,391	561,107	581,648	591,012	591,012	591,012
251-3100-540	Depreciable Equipment	0	0	60,000	60,000	60,000	60,000
500	TOTAL CAPITAL OUTLAY	0	0	60,000	60,000	60,000	60,000
251-3100-640	Dues & Fees	1,008	1,137	1,200	1,200	1,200	1,200
600	TOTAL OTHER OBJECTS	1,008	1,137	1,200	1,200	1,200	1,200
251-7000-820	Unappropriated Ending Fund Balance	117,112	63,694	0	0	0	0
	TOTAL	1,617,003	1,568,766	1,669,500	1,594,500	1,594,500	1,594,500
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	18.50	18.50	18.50	18.50	18.50	18.50
	Administrative FTE	1.50	1.50	1.50	1.50	1.50	1.50

**South Lane School District 45J3
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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 252 - Bus Replacement						
252-R1920	Donations/Contributions Private Sources	0	0	0	169,200	169,200	169,200
252-R5160	Lease Purchase Receipts	0	0	0	395,000	395,000	395,000
252-R5200	Transfer from Fund 100 - General	90,000	150,000	175,000	190,000	190,000	190,000
252-R5400	Beginning Fund Balance	63,533	71,588	104,718	150,000	150,000	150,000
	TOTAL	153,533	221,588	279,718	904,200	904,200	904,200
252-2550-564	Bus & Capital Bus Improvements	0	0	0	564,200	564,200	564,200
500	TOTAL CAPITAL OUTLAY	0	0	0	564,200	564,200	564,200
252-5110-610	Redemption of Principal	70,964	98,333	150,585	193,097	193,097	193,097
252-5110-622	Bus Garage, Bus and Capital Bus Interest	10,981	18,537	27,705	35,190	35,190	35,190
600	TOTAL OTHER OBJECTS	81,945	116,870	178,290	228,287	228,287	228,287
252-6000-810	Planned Reserve	0	0	101,428	111,713	111,713	111,713
800	TOTAL CONTINGENCY	0	0	101,428	111,713	111,713	111,713
252-7000-820	Unappropriated Ending Fund Balance	71,588	104,718	0	0	0	0
	TOTAL	153,533	221,588	279,718	904,200	904,200	904,200
	Interest - July 15	0	0	20,928	30,607	30,607	30,607
	Principal - July 15	0	0	75,417	115,735	115,735	115,735
	Interest - July 23	10,981	0	6,777	4,583	4,583	4,583
	Principal - July 23	70,964	0	75,168	77,362	77,362	77,362
	Fund 254 - Early Learning Hub						
254-R2200	Restricted Revenue - Intermediate Sources	20,686	0	0	0	0	0
254-R5400	Beginning Fund Balance	38,814	0	0	0	0	0
	TOTAL	59,500	0	0	0	0	0
254-2110-111	Licensed Salaries	810	0	0	0	0	0
254-2110-112	Classified Salaries	3,168	0	0	0	0	0
254-2110-113	Administrative Salaries	17,164	0	0	0	0	0
254-2110-121	Licensed Substitutes	178	0	0	0	0	0
100	TOTAL SALARIES	21,320	0	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	8,948	0	0	0	0	0
254-2110-310	Professional & Technical Services	18,830	0	0	0	0	0
300	TOTAL PURCHASED SERVICES	18,830	0	0	0	0	0
254-2110-410	Supplies & Materials	10,402	0	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	10,402	0	0	0	0	0
254-7000-820	Unappropriated Ending Fund Balance	0	0	0	0	0	0
	TOTAL	59,500	0	0	0	0	0
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.30	0.30	0.00	0.00	0.00	0.00

**South Lane School District 45J3
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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 255 - Family Resource Center						
	Peggy's Primary Connection						
255-R1920	Donations/Contributions Private Sources	22,912	95,269	2,000	25,000	25,000	175,000
255-R1990	Miscellaneous Revenue	0	18,624	0	0	0	0
255-R2200	Restricted Revenue - Intermediate Sources	0	0	13,500	13,500	13,500	13,500
255-R5200	Transfer from Fund 100 - General	0	0	87,500	57,000	57,000	57,000
255-R5400	Beginning Fund Balance	19,588	7,500	9,000	50,000	50,000	50,000
	TOTAL	42,500	121,393	112,000	145,500	145,500	295,500
255-2110-111	Licensed Salaries	0	180	4,932	0	0	0
255-2110-112	Classified Salaries	13,223	18,267	46,292	44,390	44,390	129,390
255-2110-121	Licensed Substitutes	4,458	4,772	0	0	0	0
255-2110-122	Classified Substitutes	0	0	0	7,000	7,000	7,000
255-3360-111	Licensed Salaries	0	150	0	0	0	0
255-3360-121	Classified Salaries	0	300	0	0	0	0
100	TOTAL SALARIES	17,681	23,669	51,224	51,390	51,390	136,390
200	TOTAL ASSOCIATED PAYROLL COSTS - PRESCHOOL	0	15,453	48,512	38,946	38,946	103,946
200	TOTAL ASSOCIATED PAYROLL COSTS - SUPPORT	12,283	0	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS - COMMUNITY	0	119	0	0	0	0
255-2110-310	Professional & Technical Services	0	8,591	100	100	100	100
255-2113-310	Professional & Technical Services	-8,032	6,973	100	20,000	20,000	20,000
255-2110-340	Travel	316	61	64	64	64	64
255-3360-310	Professional & Technical Services	0	329	0	0	0	0
300	TOTAL PURCHASED SERVICES	-7,716	15,954	264	20,164	20,164	20,164
255-2110-410	Supplies & Materials	0	2007	5,000	5,000	5,000	5,000
255-2113-410	Supplies & Materials	12,752	847	6,200	10,000	10,000	10,000
255-3360-410	Supplies & Materials (McKinney-Vento)	0	1,346	800	20,000	20,000	20,000
400	TOTAL SUPPLIES & MATERIALS	12,752	4,200	12,000	35,000	35,000	35,000
255-7000-820	Unappropriated Ending Fund Balance	7,500	61,998	0	0	0	0
	TOTAL	42,500	121,393	112,000	145,500	145,500	295,500
	Licensed FTE	0.00	0.00	0.10	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.50	1.50	1.50	4.50
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J3
Budget Detail - Resources & Requirements
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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 256 - KITS						
256-R2200	Restricted Revenue - Intermediate Sources	109,108	127,477	65,500	50,000	50,000	50,000
256-R5200	Transfer from Fund 100 - General	0	20,000	15,000	0	0	0
256-R5400	Beginning Fund Balance	250	250	0	30,000	30,000	30,000
	TOTAL	109,358	147,727	80,500	80,000	80,000	80,000
256-1141-111	Licensed Salaries	23,572	26,320	17,000	16,000	16,000	16,000
256-1141-112	Classified Salaries	44,603	43,216	7,900	21,000	21,000	21,000
256-1141-113	Administrative Salaries	10,293	0	14,500	0	0	0
256-1141-122	Classified Substitutes	0	0	0	2,400	2,400	2,400
100	TOTAL SALARIES	78,468	69,536	39,400	39,400	39,400	39,400
200	TOTAL ASSOCIATED PAYROLL COSTS	26,551	19,584	12,100	12,100	12,100	12,100
256-1141-310	Professional & Technical Services	0	649	17,260	17,500	17,500	17,500
256-1141-340	Travel	0	12,885	9,600	5,000	5,000	5,000
300	TOTAL PURCHASED SERVICES	0	13,534	26,860	22,500	22,500	22,500
256-1141-410	Supplies & Materials	4,089	5,457	2,140	6,000	6,000	6,000
400	TOTAL SUPPLIES & MATERIALS	4,089	5,457	2,140	6,000	6,000	6,000
256-7000-820	Unappropriated Ending Fund Balance	250	39,616	0	0	0	0
	TOTAL	109,358	147,727	80,500	80,000	80,000	80,000
	Licensed FTE	0.50	0.50	0.50	0.00	0.00	0.00
	Classified FTE	2.25	2.25	0.00	1.00	1.00	1.00
	Administrative FTE	0.20	0.20	1.00	0.00	0.00	0.00

**South Lane School District 45J3
Budget Detail - Resources & Requirements
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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 257 - Wellness Program						
257-R1990	Miscellaneous	437	76	0	0	0	0
257-R5200	Transfer from Fund 100 - General	15,000	15,000	15,000	5,000	5,000	5,000
257-R5400	Beginning Fund Balance	8,412	849	0	10,000	10,000	10,000
	TOTAL	23,849	15,925	15,000	15,000	15,000	15,000
257-2645-111	Licensed Salaries	9,500	2,500	6,000	5,000	5,000	5,000
257-2645-112	Classified Salaries	8,202	6,250	4,000	5,000	5,000	5,000
257-2645-113	Administrative Salaries	250	0	0	0	0	0
257-2645-121	Licensed Substitutes	178	0	0	0	0	0
100	TOTAL SALARIES	18,130	8,750	10,000	10,000	10,000	10,000
200	TOTAL ASSOCIATED PAYROLL COSTS	4,870	1,800	3,071	3,200	3,200	3,200
257-2645-340	Travel	0	0	1,929	500	500	500
300	TOTAL PURCHASED SERVICES	0	0	1,929	500	500	500
257-2645-410	Supplies & Materials	0	1,048	0	1,300	1,300	1,300
400	TOTAL SUPPLIES & MATERIALS	0	1,048	0	1,300	1,300	1,300
257-7000-820	Unappropriated Ending Fund Balance	849	4,327	0	0	0	0
	TOTAL	23,849	15,925	15,000	15,000	15,000	15,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Fund 258 - Extended Learning Opportunities						
258-R5200	Transfer from Fund 100 - General	10,000	10,000	10,000	10,000	10,000	10,000
258-R5400	Beginning Fund Balance	1,630	319	5,000	0	0	0
	TOTAL	11,630	10,319	15,000	10,000	10,000	10,000
258-1270-111	Licensed Salaries	8,416	5,148	5,500	5,500	5,500	5,500
258-1270-121	Licensed Substitutes	0	208	2,000	2,000	2,000	2,000
100	TOTAL SALARIES	8,416	5,356	7,500	7,500	7,500	7,500
200	TOTAL ASSOCIATED PAYROLL COSTS	2,895	1,436	2,303	2,303	2,303	2,303
258-1270-410	Supplies & Materials	0	170	5,197	197	197	197
400	TOTAL SUPPLIES & MATERIALS	0	170	5,197	197	197	197
258-7000-820	Unappropriated Ending Fund Balance	319	3,357	0	0	0	0
	TOTAL	11,630	10,319	15,000	10,000	10,000	10,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J3
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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 259 - Oregon Community Foundation - TAG						
259-R1920	Donations/Contributions Private Sources	3,600	0	0	0	0	0
259-R5400	Beginning Fund Balance	9,562	9,191	6,000	6,000	6,000	6,000
	TOTAL	13,162	9,191	6,000	6,000	6,000	6,000

259-1210-111	Licensed Salaries	3,000	1,500	3,000	3,000	3,000	3,000
259-1210-112	Classified Salaries	386	579	1,500	1,500	1,500	1,500
100	TOTAL SALARIES	3,386	2,079	4,500	4,500	4,500	4,500
200	TOTAL ASSOCIATED PAYROLL COSTS	585	175	1,382	1,382	1,382	1,382
259-1210-410	Supplies & Materials	0	0	118	118	118	118
400	TOTAL SUPPLIES & MATERIALS	0	0	118	118	118	118
259-7000-820	Unappropriated Ending Fund Balance	9,191	6,937	0	0	0	0
	TOTAL	13,162	9,191	6,000	6,000	6,000	6,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Fund 261 - PreSchool Promise						
261-R1920	Donations/Contributions Private Sources	391,000	411,960	418,246	866,900	866,900	866,900
261-R5400	Beginning Fund Balance	15,541	15,541	0	0	0	0
	TOTAL	406,541	427,501	418,246	866,900	866,900	866,900

261-1141-111	Licensed Salaries	80,677	91,810	106,897	202,860	202,860	202,860
261-1141-112	Classified Salaries	97,298	81,317	84,777	172,580	172,580	172,580
261-1141-113	Administrative Salaries	20,586	24,790	19,532	50,210	50,210	50,210
261-1141-121	Licensed Substitutes	9,488	3,602	0	1,550	1,550	1,550
261-1141-122	Classified Substitutes	2,445	5,456	1,300	1,550	1,550	1,550
100	TOTAL SALARIES	210,494	206,975	212,506	428,750	428,750	428,750
200	TOTAL ASSOCIATED PAYROLL COSTS	149,899	147,735	166,891	329,450	329,450	329,450
261-1141-310	Professional & Technical Services	348	1,329	8,000	17,200	17,200	17,200
261-1141-322	Repairs & Maintenance	0	0	0	10,000	10,000	10,000
261-1141-340	Travel	22,790	32,019	10,321	70,000	70,000	70,000
300	TOTAL PURCHASED SERVICES	23,138	33,348	18,321	97,200	97,200	97,200
261-1141-410	Supplies & Materials	4,022	23,589	5,000	8,000	8,000	8,000
261-1141-420	Textbooks	0	0	5,000	0	0	0
261-1141-460	Non-Consumable Items	2,620	0	2,008	0	0	0
400	TOTAL SUPPLIES & MATERIALS	6,642	23,589	12,008	8,000	8,000	8,000
261-1141-640	Dues & Fees	0	313	0	2,000	2,000	2,000
261-1141-690	Indirect Charges	827	0	8,520	1,500	1,500	1,500
600	TOTAL OTHER OBJECTS	827	313	8,520	3,500	3,500	3,500
261-7000-820	Unappropriated Ending Fund Balance	15,541	15,541	0	0	0	0
	TOTAL	406,541	427,501	418,246	866,900	866,900	866,900
	Licensed FTE	2.00	2.00	2.00	4.00	4.00	4.00
	Classified FTE	4.25	4.25	3.75	7.50	7.50	7.50
	Administrative FTE	0.20	0.20	0.20	0.40	0.40	0.40

**South Lane School District 45J3
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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	FUND 266 - Child Dental Care						
266-R1810	Dental Care Services	34,721	20,838	15,000	15,000	15,000	15,000
266-R1920	Donations/Contributions Private Sources	35,634	3,061	5,000	5,000	5,000	5,000
266-R5200	Transfer from Fund 100 - General	65,000	60,000	40,000	60,000	60,000	60,000
266-R5400	Beginning Fund Balance	134,219	167,194	165,000	120,000	120,000	120,000
	TOTAL	269,574	251,093	225,000	200,000	200,000	200,000
266-2133-113	Administrative Salaries	0	21,182	0	0	0	0
266-2133-114	Managerial - Classified Salaries	40,773	41,746	37,673	41,000	41,000	41,000
100	TOTAL SALARIES	40,773	62,928	37,673	41,000	41,000	41,000
200	TOTAL ASSOCIATED PAYROLL COSTS	29,640	32,448	11,569	14,000	14,000	14,000
266-2133-310	Professional & Technical Services	18,426	5,531	18,000	18,000	18,000	18,000
266-2133-324	Rentals	0	0	500	500	500	500
266-2133-340	Travel	1,021	252	1,000	1,000	1,000	1,000
266-2133-349	Other Travel	0	51	0	0	0	0
266-2133-351	Telephone	200	0	500	0	0	0
266-2133-353	Postage	49	0	500	0	0	0
266-2133-354	Advertising	15	0	500	500	500	500
266-2133-355	Dental Sealant	0	0	1,500	2,000	2,000	2,000
266-2133-382	Legal Services	0	0	258	0	0	0
300	TOTAL PURCHASED SERVICES	19,711	5,834	22,758	22,000	22,000	22,000
266-2133-410	Supplies & Materials	7,751	3,555	12,000	12,000	12,000	12,000
266-2133-460	Non-consumable Items	4,413	5,847	7,000	7,000	7,000	7,000
266-2133-470	Computer Software	0	1,562	1,000	1,000	1,000	1,000
266-2133-480	Computer Hardware	92	60	3,000	3,000	3,000	3,000
400	TOTAL SUPPLIES & MATERIALS	12,256	11,024	23,000	23,000	23,000	23,000
266-2133-541	Initial & Additional Equipment	0	78	0	0	0	0
500	TOTAL CAPITAL OUTLAY	0	78	0	0	0	0
266-6000-810	Planned Reserve	0	0	130,000	100,000	100,000	100,000
6000	TOTAL CONTINGENCY	0	0	130,000	100,000	100,000	100,000
266-7000-820	Unappropriated Ending Fund Balance	167,194	138,781	0	0	0	0
	TOTAL	269,574	251,093	225,000	200,000	200,000	200,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	2.00	2.00	2.00	2.00	2.00	2.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J3
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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	FUND 270 - Textbooks						
270-R5200	Transfer from Fund 100 - General	125,000	60,000	167,000	175,000	175,000	175,000
270-R5400	Beginning Fund Balance	18,992	7,142	10,000	65,000	65,000	65,000
	TOTAL	143,992	67,142	177,000	240,000	240,000	240,000
270-2210-410	Supplies & Materials	3,750	6,262	2,000	15,000	15,000	15,000
270-2210-420	Textbooks	133,100	25,819	175,000	225,000	225,000	225,000
400	TOTAL SUPPLIES & MATERIALS	136,850	32,081	177,000	240,000	240,000	240,000
270-7000-820	Unappropriated Ending Fund Balance	7,142	35,061	0	0	0	0
	TOTAL	143,992	67,142	177,000	240,000	240,000	240,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00
	FUND 271 - Technology						
271-R1991	E-Rate Reimbursement	0	0	0	85,000	85,000	85,000
271-R5200	Transfer from Fund 100 - General	75,000	75,000	198,000	200,000	200,000	200,000
271-R5400	Beginning Fund Balance	8,974	-3,743	0	0	0	0
	TOTAL	83,974	71,257	198,000	285,000	285,000	285,000
271-2660-310	Professional & Technical Services	0	0	5,000	5,000	5,000	5,000
271-2660-322	Repair and Maintenance	2,144	4,056	12,000	12,000	12,000	12,000
271-2660-340	Travel	0	0	7,000	5,000	5,000	5,000
300	TOTAL PURCHASED SERVICES	2,144	4,056	24,000	22,000	22,000	22,000
271-2660-410	Supplies & Materials	10,061	6,438	11,000	11,000	11,000	11,000
271-2660-460	Non-Consumable Items	904	7,244	8,000	8,000	8,000	8,000
271-2660-470	Computer Software	9,482	7,037	10,000	52,000	52,000	52,000
271-2660-480	Computer Hardware	63,194	50,915	125,000	187,000	187,000	187,000
400	TOTAL SUPPLIES & MATERIALS	83,641	71,634	154,000	258,000	258,000	258,000
271-2660-640	Dues & Fees	1,932	380	20,000	5,000	5,000	5,000
600	TOTAL OTHER OBJECTS	1,932	380	20,000	5,000	5,000	5,000
271-7000-820	Unappropriated Ending Fund Balance	-3,743	-4,813	0	0	0	0
	TOTAL	83,974	71,257	198,000	285,000	285,000	285,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	FUND 272 - Communications						
272-R1920	Donations / Contributions	4,000	5,000	0	0	0	0
272-R5200	Transfer from Fund 100 - General	78,000	78,000	65,000	35,000	35,000	35,000
272-R5400	Beginning Fund Balance	4,267	38,221	0	40,000	40,000	40,000
	TOTAL	86,267	121,221	65,000	75,000	75,000	75,000

272-2630-113	Administrative Salaries	24,261	46,384	34,677	32,520	32,520	32,520
272-2630-121	Licensed Substitutes	267	0	0	0	0	0
100	TOTAL SALARIES	24,528	46,384	34,677	32,520	32,520	32,520
200	TOTAL ASSOCIATED PAYROLL COSTS	11,625	22,435	17,051	14,369	14,369	14,369
272-2630-310	Professional & Technical Services	1,107	0	2,000	18,000	18,000	18,000
272-2630-319	Other Professional & Technical Services	1,786	0	1,000	0	0	0
272-2630-340	Travel	0	0	1,000	1,000	1,000	1,000
300	TOTAL PURCHASED SERVICES	2,893	0	4,000	19,000	19,000	19,000
272-2630-410	Supplies & Materials	2,477	7,288	3,272	2,500	2,500	2,500
400	TOTAL SUPPLIES & MATERIALS	2,477	7,288	3,272	2,500	2,500	2,500
272-2630-640	Dues & Fees	6,523	2,326	6,000	6,611	6,611	6,611
600	TOTAL OTHER OBJECTS	6,523	2,326	6,000	6,611	6,611	6,611
272-7000-820	Unappropriated Ending Fund Balance	38,221	42,788	0	0	0	0
	TOTAL	86,267	121,221	65,000	75,000	75,000	75,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.50	0.50	0.50	0.50

Fund 275 - GEAR UP - Scholarships							
275-R1990	Miscellaneous	0	102,688	0	0	0	0
275-R2200	Restricted Revenue - Intermediate Sources	484,256	378,575	360,000	0	0	0
275-R5400	Beginning Fund Balance	628,475	799,230	600,000	860,000	860,000	860,000
	TOTAL	1,112,731	1,280,493	960,000	860,000	860,000	860,000

275-3360-374	Tuition	313,500	244,500	960,000	860,000	860,000	860,000
300	TOTAL PURCHASED SERVICES	313,500	244,500	960,000	860,000	860,000	860,000
275-7000-820	Unappropriated Ending Fund Balance	799,231	1,035,993	0	0	0	0
	TOTAL	1,112,731	1,280,493	960,000	860,000	860,000	860,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J3
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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 280 - Cool Schools - SB1149						
280-R1990	Miscellaneous	35,990	37,365	35,000	36,000	36,000	36,000
280-R5400	Beginning Fund Balance	48,509	34,499	4,458	34,000	34,000	34,000
	TOTAL	84,499	71,864	39,458	70,000	70,000	70,000
280-4150-310	Professional & Technical Services	0	0	39,458	20,000	20,000	20,000
300	TOTAL PURCHASED SERVICES	0	0	39,458	20,000	20,000	20,000
280-5200-790	Transfer to Fund 302 - QZAB Debt Service	50,000	65,000	0	50,000	50,000	50,000
700	TOTAL TRANSFER OF FUNDS	50,000	65,000	0	50,000	50,000	50,000
280-7000-820	Unappropriated Ending Fund Balance	34,499	6,864	0	0	0	0
	TOTAL	84,499	71,864	39,458	70,000	70,000	70,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Fund 284 - Classified Staff PD - General						
284-R5200	Transfer from Fund 100 - General Fund	10,000	10,000	10,000	10,000	10,000	10,000
284-R5400	Beginning Fund Balance	6,738	739	4,000	10,000	10,000	10,000
	TOTAL	16,738	10,739	14,000	20,000	20,000	20,000
284-2240-112	Classified Salaries	11,421	948	6,000	5,000	5,000	5,000
100	TOTAL SALARIES	11,421	948	6,000	5,000	5,000	5,000
200	TOTAL ASSOCIATED PAYROLL COSTS	3,678	301	1,843	1,700	1,700	1,700
284-2240-340	Travel	0	0	3,957	4,000	4,000	4,000
300	TOTAL PURCHASED SERVICES	0	0	3,957	4,000	4,000	4,000
284-2240-410	Supplies & Materials	900	2,005	2,200	2,300	2,300	2,300
400	TOTAL SUPPLIES & MATERIALS	900	2,005	2,200	2,300	2,300	2,300
284-7000-820	Unappropriated Ending Fund Balance	739	7,485	0	7,000	7,000	7,000
	TOTAL	16,738	10,739	14,000	20,000	20,000	20,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2021**

ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 287 - Licensed Staff PD - General						
287-R5200	Transfer from Fund 100 - General	25,000	29,000	45,000	45,000	45,000	45,000
287-R5400	Beginning Fund Balance	3,682	3,684	0	0	0	0
	TOTAL	28,682	32,684	45,000	45,000	45,000	45,000

287-2240-121	Licensed Substitutes	2,318	0	5,000	5,000	5,000	5,000
100	TOTAL SALARIES	2,318	0	5,000	5,000	5,000	5,000
200	TOTAL ASSOCIATED PAYROLL COSTS	599	0	1,536	1,700	1,700	1,700
287-2240-240	Contractual Employee Benefits	0	178	0	0	0	0
200	TOTAL CONTRACTUAL BENEFITS	0	178	0	0	0	0
287-2240-340	Travel	738	0	8,000	3,000	3,000	3,000
287-2240-376	Tuition	5,573	17,157	26,000	26,000	26,000	26,000
300	TOTAL PURCHASED SERVICES	6,311	17,157	34,000	29,000	29,000	29,000
287-2240-410	Supplies & Materials	10,636	5,122	1,964	2,000	2,000	2,000
287-2240-420	Textbooks	5,134	6,457	2,500	7,300	7,300	7,300
400	TOTAL SUPPLIES & MATERIALS	15,770	11,579	4,464	9,300	9,300	9,300
287-7000-820	Unappropriated Ending Fund Balance	3,684	3,770	0	0	0	0
	TOTAL	28,682	32,684	45,000	45,000	45,000	45,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Fund 288 - Community Recreation - Swimming Pool						
288-R1510	Interest on Investments	150	0	212	0	0	0
288-R1740	Fees	76,308	10,679	80,000	150,000	150,000	150,000
288-R1920	Donations/Contributions Private Sources	50,000	57	75,000	75,000	75,000	75,000
288-R5200	Transfer from Fund 100 - General	0	0	110,000	60,000	60,000	60,000
288-R5400	Beginning Fund Balance	18,211	-3,728	-50,000	50,000	50,000	50,000
	TOTAL	144,669	7,008	215,212	335,000	335,000	335,000

288-3320-112	Classified Salaries	52,846	4,345	69,555	55,000	55,000	55,000
288-3320-114	Managerial Classified	0	0	0	50,000	50,000	50,000
288-3320-130	Supervision Duty Pay	47,846	15,153	61,200	61,000	61,000	61,000
100	TOTAL SALARIES	100,692	19,498	130,755	166,000	166,000	166,000
200	TOTAL ASSOCIATED PAYROLL COSTS	44,092	1,479	66,473	113,966	113,966	113,966
288-3320-322	Repair and Maintenance	0	34,784	0	40,034	40,034	40,034
288-3320-340	Travel	0	314	0	0	0	0
300	TOTAL PURCHASED SERVICES	0	35,098	0	40,034	40,034	40,034
288-3320-410	Supplies & Materials	3,613	604	17,984	15,000	15,000	15,000
400	TOTAL SUPPLIES & MATERIALS	3,613	604	17,984	15,000	15,000	15,000
288-7000-820	Unappropriated Ending Fund Balance	-3,728	-49,671	0	0	0	0
	TOTAL	144,669	7,008	215,212	335,000	335,000	335,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	1.63	1.63	2.34	2.00	2.00	2.00
	Administrative FTE	0.00	0.00	0.00	1.00	1.00	1.00

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2021**

ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 289 - District Staff PD - General						
289-R5200	Transfer from Fund 100 - General	20,000	20,000	15,000	36,000	36,000	36,000
289-R5400	Beginning Fund Balance	10,929	20	3,000	0	0	0
	TOTAL	30,929	20,020	18,000	36,000	36,000	36,000

289-2690-111	Licensed Salaries	4,986	673	5,000	0	0	0
289-2690-112	Classified Salaries	0	0	500	0	0	0
289-2690-113	Administrative Salaries	500	0	0	0	0	0
289-2690-121	Licensed Substitutes	10,078	2,184	2,000	11,000	11,000	11,000
289-2690-122	Classified Substitutes	0	0	500	0	0	0
100	TOTAL SALARIES	15,564	2,857	8,000	11,000	11,000	11,000
200	TOTAL ASSOCIATED PAYROLL COSTS	3,105	1,609	2,457	4,000	4,000	4,000
289-2690-310	Professional & Technical Services	3,030	10,209	2,500	0	0	0
289-2690-340	Travel	1,190	3,978	1,500	16,000	16,000	16,000
289-2690-376	Tuition	-2,030	440	0	0	0	0
300	TOTAL PURCHASED SERVICES	2,190	14,627	4,000	16,000	16,000	16,000
289-2690-410	Supplies & Materials	9,832	2,099	3,543	0	0	0
400	TOTAL SUPPLIES & MATERIALS	9,832	2,099	3,543	0	0	0
289-2690-640	Dues & Fees	218	0	0	5,000	5,000	5,000
600	TOTAL OTHER OBJECTS	218	0	0	5,000	5,000	5,000
289-7000-820	Unappropriated Ending Fund Balance	20	-1,172	0	0	0	0
	TOTAL	30,929	20,020	18,000	36,000	36,000	36,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Fund 290 - Building Staff PD - General						
290-R5200	Transfer from Fund 100 - General	30,000	30,000	30,000	30,000	30,000	30,000
290-R5400	Beginning Fund Balance	272	-849	0	0	0	0
	TOTAL	30,272	29,151	30,000	30,000	30,000	30,000

290-2690-310	Professional & Technical Services	9,200	9,473	10,000	10,000	10,000	10,000
290-2690-340	Travel	7,706	7,043	8,000	8,000	8,000	8,000
300	TOTAL PURCHASED SERVICES	16,906	16,516	18,000	18,000	18,000	18,000
290-2690-410	Supplies & Materials	882	437	2,000	2,000	2,000	2,000
400	TOTAL SUPPLIES & MATERIALS	882	437	2,000	2,000	2,000	2,000
290-2690-640	Dues & Fees	13,333	12,364	10,000	10,000	10,000	10,000
600	TOTAL OTHER OBJECTS	13,333	12,364	10,000	10,000	10,000	10,000
290-7000-820	Unappropriated Ending Fund Balance	-849	-166	0	0	0	0
	TOTAL	30,272	29,151	30,000	30,000	30,000	30,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J3
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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 291 - Reimbursable Costs						
291-R1920	Donations/Contributions Private Sources	45,800	0	0	0	0	0
291-R1990	Miscellaneous	209,433	213,467	126,000	125,000	125,000	125,000
291-R2200	Restricted Revenue - Intermediate Sources	35,000	0	35,000	35,000	35,000	35,000
291-R3299	Restricted Revenue - State Sources	12,221	16,883	25,000	25,000	25,000	25,000
291-R4500	Restricted Revenue - Federal Sources	0	25,000	0	0	0	0
291-R5400	Beginning Fund Balance	46,430	80,310	60,000	75,000	75,000	75,000
	TOTAL	348,884	335,660	246,000	260,000	260,000	260,000
291-1111-1XX	Elementary Salaries	57,730	51,515	64,505	65,000	65,000	65,000
291-1121-1XX	Middle School Salaries	5,760	3,061	10,000	12,000	12,000	12,000
291-1131-1XX	High School Salaries	29,772	26,424	15,000	15,000	15,000	15,000
100	TOTAL SALARIES	93,262	81,000	89,505	92,000	92,000	92,000
200	TOTAL PAYROLL COSTS - ELEMENTARY	31,660	31,826	34,153	36,000	36,000	36,000
200	TOTAL PAYROLL COSTS - MIDDLE	925	303	3,071	4,000	4,000	4,000
200	TOTAL PAYROLL COSTS - HIGH	6,236	5,260	4,607	2,000	2,000	2,000
291-1111-310	Elementary Professional & Technical Services	13,322	10,730	11,000	11,000	11,000	11,000
291-1111-324	Elementary Rentals	0	0	230	0	0	0
291-1111-340	Elementary Travel	3,750	0	9,000	9,000	9,000	9,000
291-1121-310	Middle Professional & Technical Services	0	0	9,000	9,000	9,000	9,000
291-1121-340	Middle Travel	2,020	1,836	9,000	9,000	9,000	9,000
291-1131-310	High School Professional & Technical Services	0	0	7,500	7,500	7,500	7,500
291-1131-340	High School Travel	849	10,070	7,500	7,500	7,500	7,500
300	TOTAL PURCHASED SERVICES	19,941	22,636	53,230	53,000	53,000	53,000
291-1111-410	Elementary Supplies & Materials	44,541	20,626	9,000	12,000	12,000	12,000
291-1111-480	Elementary Computer Hardware	1,340	0	9,000	9,000	9,000	9,000
291-1121-410	Middle Supplies & Materials	11,404	15,681	9,000	14,000	14,000	14,000
291-1121-480	Middle Computer Hardware	0	0	10,000	10,000	10,000	10,000
291-1131-410	High School Supplies & Materials	16,324	28,869	11,434	15,000	15,000	15,000
291-1131-460	Non-Consumable Items	42,941	7,760	9,000	9,000	9,000	9,000
291-1131-470	High School Computer Software	0	3,508	4,000	4,000	4,000	4,000
291-1131-480	High School Computer Hardware	0	11,586	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	116,550	88,030	61,434	73,000	73,000	73,000
291-1131-640	High School Dues & Fees	0	1,251	0	0	0	0
600	TOTAL OTHER OBJECTS	0	1,251	0	0	0	0
291-7000-820	Unappropriated Ending Fund Balance	80,310	105,354	0	0	0	0
	TOTAL	348,884	335,660	246,000	260,000	260,000	260,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J3
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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 292 - Student Body						
292-R1510	Interest on Investments	1,143	1,726	1,200	1,000	1,000	1,000
292-R1700	Extra-curricular Activities	0	0	0	750,000	750,000	750,000
292-R1710	Admissions	752,691	743,033	746,000	0	0	0
292-R5400	Beginning Fund Balance	448,442	391,065	400,000	400,000	400,000	400,000
	TOTAL	1,202,276	1,135,824	1,147,200	1,151,000	1,151,000	1,151,000
292-1113-310	Elementary Professional & Technical Services	34,312	27,159	75,000	75,000	75,000	75,000
292-1113-410	Elementary Supplies & Materials	94,918	133,959	150,000	150,000	150,000	150,000
292-1113-640	Elementary Dues & Fees	3,767	1,976	15,000	15,000	15,000	15,000
1113	TOTAL ELEMENTARY COCURRICULAR	132,997	163,094	240,000	240,000	240,000	240,000
292-1122-310	Middle School Professional & Technical Services	4,157	5,780	15,000	15,000	15,000	15,000
292-1122-410	Middle School Supplies & Materials	80,887	46,563	80,000	80,000	80,000	80,000
292-1122-640	Middle School Dues & Fees	14,753	44,252	16,000	16,000	16,000	16,000
1122	TOTAL MIDDLE SCHOOL COCURRICULAR	99,797	96,595	111,000	111,000	111,000	111,000
292-1132-310	High School Professional & Technical Services	33,982	24,767	60,000	60,000	60,000	60,000
292-1132-410	High School Supplies & Materials	493,188	393,455	440,000	444,000	444,000	444,000
292-1132-640	High School Dues & Fees	51,247	46,116	70,000	70,000	70,000	70,000
1132	TOTAL HIGH SCHOOL COCURRICULAR	578,417	464,338	570,000	574,000	574,000	574,000
292-6000-810	Planned Reserve	391,065	411,797	226,200	226,000	226,000	226,000
	TOTAL	1,202,276	1,135,824	1,147,200	1,151,000	1,151,000	1,151,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J3
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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 296 - Early Retirement Incentive						
296-R1990	Miscellaneous	360	-2,053	750	0	0	0
296-R5200	Transfer from Fund 100 - General	90,000	60,000	50,000	105,000	105,000	105,000
296-R5400	Beginning Fund Balance	37,451	61,443	67,765	15,000	15,000	15,000
	TOTAL	127,811	119,390	118,515	120,000	120,000	120,000
296-2700-116	ERI Stipend	17,775	852	60,000	0	0	0
100	TOTAL SALARIES	17,775	852	60,000	0	0	0
296-2700-220	Social Security	8,863	2,749	7,841	0	0	0
296-2700-270	OPEB	39,730	52,603	50,674	120,000	120,000	120,000
200	TOTAL ASSOCIATED PAYROLL COSTS	48,593	55,352	58,515	120,000	120,000	120,000
296-6000-810	Planned Reserve	0	0	0	0	0	0
800	TOTAL CONTINGENCY	0	0	0	0	0	0
296-7000-820	Unappropriated Ending Fund Balance	61,443	63,186	0	0	0	0
	TOTAL	127,811	119,390	118,515	120,000	120,000	120,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Fund 297 - PERS Reserve						
297-R5200	Transfer from Fund 100 - General	50,000	50,000	0	0	0	0
297-R5400	Beginning Fund Balance	351,693	251,693	411,693	300,000	300,000	300,000
	TOTAL	401,693	301,693	411,693	300,000	300,000	300,000
297-5200-790	Transfer to Fund 601 - PERS - UAL	50,000	0	0	0	0	0
700	TOTAL TRANSFERS	50,000	0	0	0	0	0
297-6000-810	Planned Reserve	0	0	411,693	300,000	300,000	300,000
800	TOTAL CONTINGENCY	0	0	411,693	300,000	300,000	300,000
297-7000-820	Unappropriated Ending Fund Balance	351,693	301,693	0	0	0	0
	TOTAL	401,693	301,693	411,693	300,000	300,000	300,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J3
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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 299 - Athletics						
299-R1710	Admissions	0	0	25,000	25,000	25,000	25,000
299-R1740	Student Fees	63,651	61,773	55,000	55,000	55,500	55,500
299-R1990	Miscellaneous Revenue	0	4,321	0	0	0	0
299-R5200	Transfer from Fund 100 - General	360,000	360,000	431,000	479,500	479,000	479,000
299-R5400	Beginning Fund Balance	16,071	-59,313	-40,000	-60,000	-60,000	-60,000
	TOTAL	439,722	366,781	471,000	499,500	499,500	499,500
299-1132-001	Licensed Substitutes	357	0	0	0	0	0
299-1132-001	Classified Substitutes	392	0	0	0	0	0
299-1132-001	Athletic Stipend - Middle School	0	0	7,500	7,500	7,500	7,500
299-1132-001	Athletic Duty Pay	287,866	277,752	251,740	285,000	285,000	285,000
299-1132-001	Event Supervision	9,808	10,517	11,600	5,000	5,000	5,000
100	TOTAL SALARIES	298,423	288,269	270,840	297,500	297,500	297,500
200	TOTAL ASSOCIATED PAYROLL COSTS	65,291	63,488	78,098	80,000	80,000	80,000
299-1132-001	District Professional & Technical Services	1,718	50	0	0	0	0
299-1132-001	District Telephone	795	797	0	0	0	0
299-1132-548	Middle School Professional & Technical Services	4,272	4,707	0	0	0	0
299-1132-604	High School Professional & Technical Services	48,384	47,030	60,000	60,000	60,000	60,000
299-1132-604	High School Repairs & Maintenance	12,619	3,657	10,000	10,000	10,000	10,000
299-1132-604	High School Travel	25,880	662	20,000	20,000	20,000	20,000
300	TOTAL PURCHASED SERVICES	93,668	56,903	90,000	90,000	90,000	90,000
299-1132-001	District Supplies & Materials	25	2,190	0	0	0	0
299-1132-548	Middle School Supplies & Materials	11,409	11,944	0	0	0	0
299-1132-604	High School Supplies & Materials	19,691	13,357	20,000	20,000	20,000	20,000
400	TOTAL SUPPLIES & MATERIALS	31,125	27,491	20,000	20,000	20,000	20,000
299-1132-001	District Dues & Fees	13	0	0	0	0	0
299-1132-548	Middle School Dues & Fees	1,060	860	0	0	0	0
299-1132-604	High School Dues & Fees	9,455	9,114	12,062	12,000	12,000	12,000
600	TOTAL DUES & FEES	10,528	9,974	12,062	12,000	12,000	12,000
299-7000-820	Unappropriated Ending Fund Balance	-59,313	-79,344	0	0	0	0
	TOTAL	439,722	366,781	471,000	499,500	499,500	499,500
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00
	SPECIAL REVENUE FUNDS TOTAL	9,170,845	9,098,740	9,553,776	13,138,800	13,138,800	12,620,200

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ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 300 - GO Bonds, Series 2012 Refunding						
300-R1111	Current Year's Taxes	1,913,458	1,844,561	1,454,700	1,869,550	1,869,550	1,869,550
300-R1112	Prior Year's Taxes	77,907	25,135	60,000	10,000	10,000	10,000
300-R1510	Interest on Investments	24,533	35,213	25,000	20,000	20,000	20,000
300-R5400	Beginning Fund Balance	358,490	545,888	400,000	100,000	100,000	100,000
	TOTAL	2,374,388	2,450,797	1,939,700	1,999,550	1,999,550	1,999,550
300-5110-610	Redemption of Principal	1,325,000	1,410,000	1,505,000	1,610,000	1,610,000	1,610,000
300-5110-621	Regular Interest	503,500	477,000	434,700	389,550	389,550	389,550
600	TOTAL OTHER OBJECTS	1,828,500	1,887,000	1,939,700	1,999,550	1,999,550	1,999,550
300-6000-810	Planned Reserve	0	0	0	0	0	0
800	TOTAL CONTINGENCY	0	0	0	0	0	0
300-7000-820	Unappropriated Ending Fund Balance	545,888	563,797	0	0	0	0
	TOTAL	2,374,388	2,450,797	1,939,700	1,999,550	1,999,550	1,999,550
	Interest - December 15	251,750	238,500	217,350	194,775	194,775	194,775
	Interest - June 15	251,750	238,500	217,350	194,775	194,775	194,775
	Principal - June 15	1,325,000	1,410,000	1,505,000	1,610,000	1,610,000	1,610,000
	Fund 302 - QZAB Debt Service						
302-R5200	Transfer from Fund 100 - General	203,700	202,900	152,000	202,000	152,000	152,000
302-R5200	Transfer from Fund 280 - Cool Schools	0	0	0	50,000	50,000	50,000
302-R5200	Transfer from Fund 430 - Construction Excise Tax	0	0	50,000	0	0	0
302-R5400	Beginning Fund Balance	0	6	0	0	0	0
	TOTAL	203,700	202,906	202,000	252,000	202,000	202,000
302-5110-610	Redemption of Principal	198,334	198,334	198,334	198,334	198,334	198,334
302-5110-621	Regular Interest	5,360	4,489	3,618	2,747	2,747	2,747
600	Total Debt Service	203,694	202,823	201,952	201,081	201,081	201,081
302-6000-810	Planned Reserve	6	83	48	919	919	919
	TOTAL	203,700	202,906	202,000	202,000	202,000	202,000
	Interest - May 24	5,360	4,489	3,618	2,747	2,747	2,747
	Principal - May 24	65,000	65,000	65,000	65,000	65,000	65,000
	Principal - August 21	133,334	133,334	133,334	133,334	133,334	133,334

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2021**

ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 303 - GO Bonds, Series 2016						
303-R1111	Current Year's Taxes	994,250	856,355	720,688	888,688	888,688	888,688
303-R1112	Prior Year's Taxes	39,229	13,442	30,000	8,000	8,000	8,000
303-R1510	Interest on Investments	9,828	14,822	80,000	12,000	12,000	12,000
303-R5400	Beginning Fund Balance	133,367	291,687	175,000	50,000	50,000	50,000
	TOTAL	1,176,674	1,176,306	1,005,688	958,688	958,688	958,688
303-5110-610	Redemption of Principal	315,000	340,000	355,304	395,000	395,000	395,000
303-5110-621	Regular Interest	569,987	563,687	578,384	563,688	563,688	563,688
600	Total Debt Service	884,987	903,687	933,688	958,688	958,688	958,688
303-6000-810	Planned Reserve	0	272,619	72,000	0	0	0
800	TOTAL CONTINGENCY	0	272,619	72,000	0	0	0
303-7000-820	Unappropriated Ending Fund Balance	291,687	0	0	0	0	0
	TOTAL	1,176,674	1,176,306	1,005,688	958,688	958,688	958,688
	Interest - December 15	284,994	281,844	281,844	281,844	281,844	281,844
	Interest - June 15	284,993	290,494	296,540	281,844	281,844	281,844
	Principal - June 15	315,000	331,351	355,304	395,000	395,000	395,000
	DEBT SERVICE FUNDS TOTAL	3,754,762	3,830,009	3,147,388	3,160,238	3,160,238	3,160,238

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2021**

ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
Fund 410 - QZAB Construction							
410-R1510	Interest on Investments	0	0	0	0	0	0
410-R1990	Miscellaneous - Incentives	26,355	0	0	0	0	0
410-R5110	Bond Proceeds	0	0	0	0	0	0
410-R5200	Transfer from Fund 100 - General	49,300	61,000	0	0	0	0
410-R5400	Beginning Fund Balance	-117,452	-55,115	0	0	0	0
	TOTAL	-41,797	5,885	0	0	0	0
410-4150-410	Supplies & Materials	0	0	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	0	0	0	0	0	0
410-4150-530	Improvements Other than Buildings	12,000	0	0	0	0	0
500	TOTAL CAPITAL OUTLAY	12,000	0	0	0	0	0
410-4150-640	Dues & Fees	1,319	0	0	0	0	0
600	TOTAL OTHER	1,319	0	0	0	0	0
410-5200-790	Transfer to Fund 100 - General	0	5,885	0	0	0	0
	TOTAL TRANSFERS	0	5,885	0	0	0	0
410-7000-820	Unappropriated Ending Fund Balance	-55,116	0	0	0	0	0
	TOTAL	-41,797	5,885	0	0	0	0
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00
Fund 430 - Construction Excise Tax							
430-R1130	Construction Excise Tax	101,893	86,029	100,000	100,000	100,000	100,000
430-R1510	Interest on Investments	1,644	2,607	1,500	1,000	1,000	1,000
430-R5400	Beginning Fund Balance	160,653	178,343	170,000	100,000	100,000	100,000
	TOTAL	264,190	266,979	271,500	201,000	201,000	201,000
430-2540-310	Professional & Technical Services	10,847	8,717	0	25,000	25,000	25,000
300	TOTAL PURCHASED SERVICES	10,847	8,717	0	25,000	25,000	25,000
430-2540-410	Supplies & Materials	0	19,358	0	25,000	25,000	25,000
400	TOTAL SUPPLIES & MATERIALS	0	19,358	0	25,000	25,000	25,000
430-2540-530	Improvements Other Than Bldgs	0	0	0	151,000	151,000	151,000
500	TOTAL CAPITAL OUTLAY	0	0	0	151,000	151,000	151,000
430-5200-790	Transfer to Fund 302 - QZAB Debt Service	0	0	50,000	0	0	0
430-5200-790	Transfer to Fund 450 - Capital Fund	75,000	90,000	100,000	0	0	0
	TOTAL TRANSFERS	75,000	90,000	150,000	0	0	0
430-6000-810	Planned Reserve	0	0	121,500	0	0	0
800	TOTAL CONTINGENCY	0	0	121,500	0	0	0
430-7000-820	Unappropriated Ending Fund Balance	178,343	148,904	0	0	0	0
	TOTAL	264,190	266,979	271,500	201,000	201,000	201,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2021**

ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 450 - Capital Plus						
450-R1910	Rentals	32,214	49,175	60,000	45,000	45,000	45,000
450-R1990	Miscellaneous	23,424	0	1,000	0	0	0
450-R2200	Restricted Revenue - Intermediate Sources	0	62,945	0	1,000	1,000	1,000
450-R3299	Other Restrictive Grants	0	0	0	0	0	285,000
450-R5200	Transfer from Fund 100 - General	220,000	220,000	120,000	100,000	100,000	100,000
450-R5200	Transfer from Fund 430 - Construction Excise	0	0	100,000	0	0	0
450-R5400	Beginning Fund Balance	335,396	233,337	56,000	0	0	0
	TOTAL	611,034	565,457	337,000	146,000	146,000	431,000
450-2540-121	Classified Salaries	0	0	10,000	0	0	0
100	TOTAL SALARIES	0	0	10,000	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	0	0	3,071	0	0	0
450-2540-310	Professional & Technical Services	92,095	188,131	100,000	50,000	50,000	50,000
450-2540-322	Repairs & Maintenance	260	865	20,000	0	0	0
450-2540-324	Rents	713	2,495	0	0	0	0
450-2540-326	Fuel	0	87	0	0	0	0
450-2540-340	Travel	0	49	0	0	0	0
300	TOTAL PURCHASED SERVICES	93,068	191,627	120,000	50,000	50,000	50,000
450-2540-410	Supplies & Materials	178,630	179,414	135,000	46,000	46,000	46,000
450-2540-460	Non-consumable Items	0	0	15,000	0	0	0
450-2540-470	Computer Software	44	0	500	0	0	0
450-2540-480	Computer Hardware	6,650	0	3,000	0	0	0
400	TOTAL SUPPLIES & MATERIALS	185,324	179,414	153,500	46,000	46,000	46,000
450-2540-530	Improvements Other Than Bldgs	0	15,346	0	0	0	0
450-2540-541	Initial & Additional Equipment	32,438	0	33,000	45,000	45,000	45,000
500	TOTAL CAPITAL OUTLAY	32,438	15,346	33,000	45,000	45,000	45,000
450-2540-640	Dues & Fees	3,141	7,470	5,000	5,000	5,000	5,000
600	TOTAL OTHER OBJECTS	3,141	7,470	5,000	5,000	5,000	5,000
450-4150-354	Advertising	1,081	2,010	1,000	0	0	0
450-4150-383	Architect & Engineering	62,500	2,500	11,429	0	0	0
450-4150-389	Non-Instructional Professional & Technical Services	0	1,500	0	0	0	285,000
450-4150-410	Supplies & Materials	0	57	0	0	0	0
450-4150-520	Building Acquisition	0	155,108	0	0	0	0
450-4150-640	Dues & Fees	145	13,199	0	0	0	0
	TOTAL SEISMIC REHABILITATION PROJECTS	63,726	174,374	12,429	0	0	285,000
450-7000-820	Unappropriated Ending Fund Balance	233,337	-2,774	0	0	0	0
	TOTAL	611,034	565,457	337,000	146,000	146,000	431,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

South Lane School District 45J
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2021

ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 470 - Building Replacement						
470-R1510	Interest on Investments	250,574	161,810	20,000	20,000	20,000	20,000
470-R1920	Donation/Contributions Private Sources	18,414	267,896	150,000	100,000	100,000	100,000
470-R1990	Miscellaneous	0	55,211	0	0	0	0
470-R3299	Other Restrictive Grants	0	4,000,000	200,000	0	0	0
470-R5110	Bond Proceeds	0	0	0	0	0	0
470-R5120	Bond Premium	0	0	0	0	0	0
470-R5200	Transfer from Fund 100 - General	0	0	0	0	0	0
470-R5400	Beginning Fund Balance	34,506,175	8,430,067	3,000,000	2,400,000	2,400,000	2,400,000
	TOTAL	34,775,164	12,914,984	3,370,000	2,520,000	2,520,000	2,520,000
470-2540-112	Classified Salaries	0	1,352	0	0	0	0
470-2540-113	Administrative Salaries	5,000	0	21,620	0	0	0
470-2540-121	Licensed Substitutes	0	211	10,889	0	0	0
470-2540-122	Classified Substitutes	0	43	0	0	0	0
470-2540-2xx	Associated Payroll Costs	874	979	0	0	0	0
470-2540-410	Supplies & Materials	361	785	0	0	0	0
470-2540-640	Dues & Fees	2	16	0	0	0	0
2540	TOTAL - Administration	6,237	3,386	32,509	0	0	0
470-4150-389	Other Non-instructional Professional & Technical Services	66,494	3,058	0	0	0	0
470-4150-410	Supplies & Materials	12,845	4,725	0	0	0	0
470-4150-520	Building Acquisition	21,594,581	292,416	70,000	0	0	0
470-4150-541	Initial & Additional Equipment	10,639	13,091	0	0	0	0
470-4150-640	Dues & Fees	286	0	0	0	0	0
4150	TOTAL - Elementary Building	21,684,845	313,290	70,000	0	0	0
470-4151-389	Professional & Technical Services	0	89,917	0	0	0	0
470-4151-410	Supplies & Materials	421	6,703	0	0	0	0
470-4151-460	Non-Consumable Items	1,415	12,290	85,000	200,000	200,000	200,000
470-4151-520	Building Acquisition	714,386	245,698	0	0	0	0
470-4151-640	Dues & Fees	0	813	0	0	0	0
4151	TOTAL - Safety & Security	716,222	355,421	85,000	200,000	200,000	200,000
470-4152-324	Rentals	1,350	0	0	0	0	0
470-4152-389	Professional & Technical Services	20,759	126,429	2,000,000	120,000	120,000	120,000
470-4152-410	Supplies & Materials	30,784	21,792	0	0	0	0
470-4152-530	Improvements Other Than Bldgs	0	0	0	300,000	300,000	300,000
470-4152-541	Initial & Additional Equipment	382,068	19,456	0	1,700,000	1,700,000	1,700,000
470-4152-640	Dues & Fees	0	410	0	0	0	0
4152	TOTAL - Deferred Maintenance	434,961	168,087	2,000,000	2,120,000	2,120,000	2,120,000
470-4153-389	Professional & Technical Services	0	11,006	0	0	0	0
470-4153-460	Non-Consumable Items	74	62,308	0	0	0	0
470-4153-470	Computer Software	113,239	52,254	0	0	0	0
470-4153-480	Computer Hardware	136,721	137,493	200,000	200,000	200,000	200,000
470-4153-520	Building Acquisition	6,377	0	0	0	0	0
470-4153-541	Initial & Additional Equipment	23,171	0	0	0	0	0
4153	TOTAL - Technology Upgrades	279,582	263,061	200,000	200,000	200,000	200,000
470-4154-354	Advertising	0	2,850	0	0	0	0
470-4154-389	Professional & Technical Services	438,237	191,364	200,000	0	0	0
470-4154-410	Supplies & Materials	0	186	0	0	0	0
470-4154-520	Building Acquisition	0	4,935,995	0	0	0	0
470-4154-541	Initial & Additional Equipment	0	14,573	0	0	0	0
470-4154-640	Dues & Fees	0	22,804	0	0	0	0
4154	TOTAL - Pool Improvements	438,237	5,167,772	200,000	0	0	0
470-4155-389	Professional & Technical Services	4,466	0	0	0	0	0
470-4155-410	Supplies & Materials	484	804	0	0	0	0
470-4155-541	Initial & Additional Equipment	1,672,681	155,919	20,000	0	0	0
4155	TOTAL - Early Learning Center	1,677,631	156,723	20,000	0	0	0

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2021**

ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
470-4156-324	Rents	0	0	0	0	0	0
470-4156-328	Garbage	119	0	0	0	0	0
470-4156-389	Professional & Technical Services	0	7,323	0	0	0	0
470-4156-410	Supplies & Materials	15,804	18,386	0	0	0	0
470-4156-541	Initial & Additional Equipment	9,623	0	25,000	0	0	0
4156	TOTAL - Kennedy High Relocation	25,546	25,709	25,000	0	0	0
470-4157-354	Advertising	0	26	0	0	0	0
470-4157-385	Management Services	0	12,695	0	0	0	0
470-4157-389	Professional & Technical Services	0	1,000	50,000	0	0	0
4157	TOTAL - Harrison Reuse	0	13,721	50,000	0	0	0
470-4158-113	Administrative Salaries	138,429	102,926	0	0	0	0
470-4158-114	Managerial - Classified	8,446	0	0	0	0	0
470-4158-121	Licensed Substitutes	178	0	0	0	0	0
470-4158-2xx	Associated Payroll Costs	68,797	44,291	0	0	0	0
470-4158-340	Travel	0	3,358	0	0	0	0
470-4158-354	Advertising	0	0	0	0	0	0
470-4158-382	Legal Services	0	0	0	0	0	0
470-4158-383	Architect/Engineer Services	348,014	14,817	0	0	0	0
470-4158-385	Management Services	1,190	0	0	0	0	0
470-4158-389	Professional & Technical Services	48,366	75,812	687,491	0	0	0
470-4158-410	Supplies & Materials	4,038	46,333	0	0	0	0
470-4158-460	Non-Consumable Items	23,592	770,493	0	0	0	0
470-4158-480	Computer Hardware	158,113	32,355	0	0	0	0
470-4158-541	Initial & Additional Equipment	233,552	132,811	0	0	0	0
470-4158-640	Dues & Fees	49,120	1,372	0	0	0	0
4158	TOTAL - FF&E, Development, etc...	1,081,835	1,224,568	687,491	0	0	0
470-6000-810	Contingency	0	0	0	0	0	0
600	TOTAL CONTINGENCY	0	0	0	0	0	0
470-7000-820	Unappropriated Ending Fund Balance	8,430,068	5,223,246	0	0	0	0
800	TOTAL	34,775,164	12,914,984	3,370,000	2,520,000	2,520,000	2,520,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

CAPITAL PROJECTS FUNDS TOTAL 35,608,591 13,753,305 3,978,500 2,867,000 2,867,000 3,152,000

**South Lane School District 45J
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2021**

ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 601 - PERS - UAL						
601-R1510	Interest on Investments	11,967	24,572	10,000	0	0	0
601-R1970	Services Provided to Other Funds	1,999,383	2,255,635	2,306,261	2,481,261	2,481,261	2,481,261
601-R5200	Transfer from Fund 297 - PERS - UAL	150,000	0	0	0	0	0
601-R5400	Beginning Fund Balance	161,744	171,834	150,000	25,000	25,000	25,000
	TOTAL	2,323,094	2,452,041	2,466,261	2,506,261	2,506,261	2,506,261
601-5110-610	Redemption of Principal	606,430	601,920	598,285	593,952	593,952	593,952
601-5110-621	Regular Interest	1,544,830	1,654,340	1,767,976	1,887,309	1,887,309	1,887,309
600	Total Debt Service	2,151,260	2,256,260	2,366,261	2,481,261	2,481,261	2,481,261
601-6000-820	Reserved for Debt Service	171,834	195,781	100,000	25,000	25,000	25,000
	TOTAL	2,323,094	2,452,041	2,466,261	2,506,261	2,506,261	2,506,261
	Interest - December 30	335,630	335,630	335,630	335,630	335,630	335,630
	Interest - June 30	1,209,200	1,318,711	1,432,346	1,551,679	1,551,679	1,551,679
	Principal - June 30	606,430	601,920	598,285	593,952	593,952	593,952
	INTERNAL SERVICE FUND TOTAL	2,323,094	2,452,041	2,466,261	2,506,261	2,506,261	2,506,261

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2021**

ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 724 - Nurses						
724-R1510	Interest on Investments	122	152	110	100	100	100
724-R1920	Donation/Contributions Private Sources	0	0	500	0	0	0
724-R5400	Beginning Fund Balance	7,286	5,911	5,964	4,800	4,800	4,800
	TOTAL	7,408	6,063	6,574	4,900	4,900	4,900
724-2130-310	Professional & Technical Services	0	95	5,000	3,000	3,000	3,000
300	TOTAL PURCHASED SERVICES	0	95	5,000	3,000	3,000	3,000
724-2130-410	Supplies & Materials	1,497	1,060	1,574	1,900	1,900	1,900
400	TOTAL SUPPLIES & MATERIALS	1,497	1,060	1,574	1,900	1,900	1,900
724-7000-820	Unappropriated Ending Fund Balance	5,911	4,908	0	0	0	0
	TOTAL	7,408	6,063	6,574	4,900	4,900	4,900
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Fund 750 - Scholarship Foundation						
750-R1510	Interest on Investments	5,188	7,681	3,100	5,000	5,000	5,000
750-R5400	Beginning Fund Balance	297,060	295,674	296,000	325,000	325,000	325,000
	TOTAL	302,248	303,355	299,100	330,000	330,000	330,000
750-3300-374	Tuition Reimbursement	6,574	7,660	30,000	30,000	30,000	30,000
300	TOTAL TUITION REIMBURSEMENT	6,574	7,660	30,000	30,000	30,000	30,000
750-6000-810	Planned Reserve	0	295,695	269,100	300,000	300,000	300,000
800	TOTAL CONTINGENCY	0	295,695	269,100	300,000	300,000	300,000
750-7000-820	Unappropriated Ending Fund Balance	295,674	0	0	0	0	0
	TOTAL	302,248	303,355	299,100	330,000	330,000	330,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2021**

ACCT #	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ADOPTED	2020-2021 PROPOSED	2020-2021 APPROVED	2020-2021 ADOPTED
	Fund 760 - Portmann Trust						
760-R1510	Interest on Investments	982	1,387	1,100	500	500	500
760-R5400	Beginning Fund Balance	56,118	53,101	48,600	45,000	45,000	45,000
	TOTAL	57,100	54,488	49,700	45,500	45,500	45,500
760-1132-310	Professional & Technical Services	0	0	10,000	7,000	7,000	7,000
760-1132-340	Travel	0	0	5,000	4,000	4,000	4,000
760-1132-374	Tuition Reimbursement	0	4,000	0	4,000	4,000	4,000
300	TOTAL PURCHASED SERVICES	0	4,000	15,000	15,000	15,000	15,000
760-1122-410	Supplies & Materials	0	0	5,000	4,000	4,000	4,000
760-1132-410	Supplies & Materials	0	0	6,000	5,000	5,000	5,000
400	TOTAL SUPPLIES & MATERIALS	0	0	11,000	9,000	9,000	9,000
760-1122-640	Dues & Fees	0	0	3,000	3,300	3,300	3,300
760-1132-640	Dues & Fees	4,000	0	6,000	3,500	3,500	3,500
600	TOTAL OTHER OBJECTS	4,000	0	9,000	6,800	6,800	6,800
760-6000-810	Planned Reserve	0	0	14,700	14,700	14,700	14,700
800	TOTAL CONTINGENCY	0	0	14,700	14,700	14,700	14,700
760-7000-820	Unappropriated Ending Fund Balance	53,100	50,488	0	0	0	0
	TOTAL	57,100	54,488	49,700	45,500	45,500	45,500
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00
	TRUST & AGENCY FUNDS TOTAL	366,756	363,906	355,374	380,400	380,400	380,400
	GRAND TOTAL ALL FUNDS	82,252,221	62,156,490	52,245,372	56,429,270	56,429,270	56,195,670

APPENDIX A
PUBLICATION REQUIREMENTS

- X** Budget Committee Members
- X** Budget Calendar
- X** Notice of Budget Committee Meeting
- X** Affidavit of Publication - Notice of Budget Committee Meeting
- X** Notice of Budget Hearing
- X** Affidavit of Publication - Budget Hearing
- X** Resolution 20-15 - Adopting the Budget, Making Appropriations,
Imposing the Tax and Categorizing the Tax

**SOUTH LANE SCHOOL DISTRICT 45J3
BUDGET COMMITTEE
2019-20 FOR 2020-21 Budget**

PUBLIC	REPRESENTING	PRIVATE
Tammy Hodgkinson 222 S 'W' Street, CG 541-942-2324 (h) tammy.hodgkinson@slane.k12.or.us Term Expires: 2023	<i>Position 1</i>	Kevin Kerns 32008 Hull Rd 541-554-7624 Term Expires: 2021
Taylor Wilhour 79642 Abbott Lane, CG 541-946-2030 (h) taylor.wilhour@slane.k12.or.us Term Expires: 2021	<i>Position 2</i>	OPEN
Dustin Bengtson 755 Fairview, CG 541-729-2155 © Dustin.bengtson@slane.k12.or.us Term Expires: 2023	<i>Position 3</i>	Mandi Jacobs 75426 Williams Creek Lp 541-790-2698 Term Expires: 2020
Sherry Duerst-Higgins PO Box 927 Cottage Grove, OR 97424 541-953-6689 sherry@duerst-higgins.com Term Expires: 2021	<i>Position 4</i>	Mike Fleck 923 South U St 541-942-7302 Term Expires: 2021
Alan Baas 34168 Scott Road 541-359-5211 (c) alan.baas@slane.k12.or.us Term Expires: 2021	<i>Position 5</i>	Nevin Beckes 31752 Gowdyville Rd 541-221-9614 Term Expires: 2021
Jerry Settelmeyer 78578 Cedar Park Rd N, CG 541-942-7654 (h) jerry.settelmeyer@slane.k12.or.us jsettelmeyer@aol.com Term Expires: 2023	<i>Position 6</i>	Jennifer Baker 80110 Sears Rd 541-521-6991 (c) Term Expires: 2021
Gary Mort PO Box 63, CG 541-463-5471 (w) gary.mort@slane.k12.or.us Term Expires: 2023	<i>Position 7</i>	Jennifer Violette 32091 Lynx Hollow Rd 541-915-0867 (c) Term Expires: 2023

**SOUTH LANE SCHOOL DISTRICT 45J3
2020-2021 BUDGET CALENDAR**

Tuesday, April 7, 2020	Regular Board Meeting
Thursday, April 30, 2020	Publish notice of Budget Committee Meeting (ORS.294.426) <ul style="list-style-type: none"> • Include District website in published notice • Post notice on District website
Monday, May 4, 2020	Board/Budget Committee Work Session Regular Board Meeting
Monday, May 11, 2020	First Meeting of Budget Committee <ul style="list-style-type: none"> • Elect chair and vice chair • Receive Budget Message (ORS 294.403) • Review proposed budget • Consider changes to proposed budget • Schedule future meetings (if needed) • Approve proposed budget (if ready)
Thursday, May 14, 2020	Second Meeting of Budget Committee <ul style="list-style-type: none"> • Approve proposed budget (if ready)
Thursday, May 28, 2020	Publish Notice of Budget Hearing (ORS 294.448) <ul style="list-style-type: none"> • Include District website in published notice • Post notice on District website • Financial summary & fund summaries
Monday, June 15, 2020	Budget Hearing & Adoption <ul style="list-style-type: none"> • Public Meeting on 2020-21 Approved Budget (ORS 294.453) Regular Board Meeting <ul style="list-style-type: none"> • Enact resolutions adopting the Budget, making appropriations, imposing the taxes and categorizing taxes (ORS 294.456)
Wednesday, July 15, 2020	<ul style="list-style-type: none"> • Certify Taxes – Submit Form ED-50 to County Assessors for FY 2020-21 (ORS 294.458). • Submit budget document to ODE

SOUTH LANE SCHOOL DISTRICT 45J3
Cottage Grove, Oregon

April 23, 2020

PUBLISH DATE: April 30, 2020

NOTICE OF BUDGET COMMITTEE MEETINGS

Two public meetings of the Budget Committee of the South Lane School District 45J3, Lane County, State of Oregon, to discuss the budget for the fiscal year July 1, 2020 to June 30, 2021, will be held in the month of May 2020. In response to the current health emergency resulting from the COVID-19 pandemic, the District facilities are currently closed to the public and meetings are being held electronically. The first meeting will be held on May 11, 2020 at 5:30 pm. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. The second meeting is tentatively scheduled on May 14, 2020 at 5:30 pm and will take place on an as needed basis.

The meetings will be available for viewing via Google Hangouts
Joining Hangouts Meeting: meet.google.com/cog-tfy-a-cds
Join by phone: 1 929-256-2619 (PIN: 1393331760)

Members of the public may submit written comments or testimony to tonya.kerns@slane.k12.or.us clearly mark PUBLIC COMMENT in the subject line. Written comments received by 12:00 pm on May 11, 2020 will be read during the public comment section of the meeting on May 11, 2020.

A copy of the budget document may be inspected online at <https://www.slane.k12.or.us/> or obtained by mail on or after May 7, 2020, via email request to tonya.kerns@slane.k12.or.us. These are public meetings where deliberation of the budget committee will take place. Any person may provide comment at the meetings. This budget committee meeting notice can also be found on the school district web site, <https://www.slane.k12.or.us/> April 30 – May 14, 2020.

Dated this 23rd day of April 2020.

Affidavit of Publication

STATE OF OREGON)
County Of Lane)

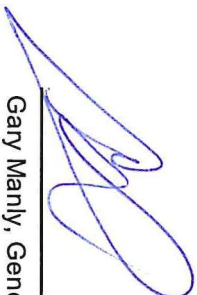
I, Gary Manly, being first duly sworn, depose and say that I am the General Manager of the Cottage Grove Sentinel, located at 116 N. 6th St., Cottage Grove, OR 97424, a newspaper of general circulation, as defined by ORS 193.010. and 193.020, printed and published Cottage Grove in the aforesaid county and state that:

NOTICE OF BUDGET COMMITTEE MEETINGS

Two public meetings of the Budget Committee of the South Lane School District 45J3, Lane County, State of Oregon, to discuss the budget for the fiscal year July 1, 2020 to June 30, 2021, will be held in the month of May 2020. In response to the current health emergency resulting from the COVID-19 pandemic, the District facilities are currently closed to the public and meetings are being held electronically. The first meeting will be held on May 11, 2020 at 5:30 pm. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. The second meeting is tentatively scheduled on May 14, 2020 at 5:30 pm and will take place on an as needed basis.

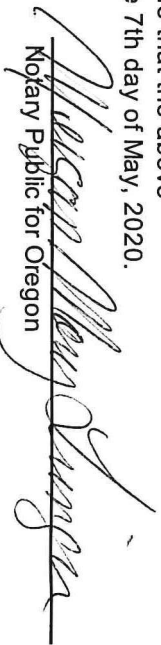
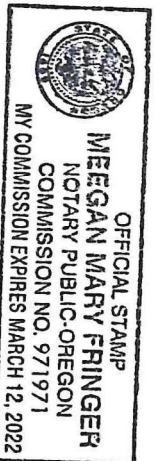
The meetings will be available for viewing via Google Hangouts
Joining Hangouts Meeting: meet.google.com/cog-tfya-cds
Join by phone: 1 929-256-2619 (PIN: 139331760) ...

A printed copy of which hereto annexed, was published once a week in the entire issues of said newspaper for one week in the following issue(s): May 7, 2020.



Gary Manly, General Manager

Personally appeared before me the above named Gary Manly,
in the State of Oregon, County of Lane, and swore that the above
facts of the Affidavit of Publication are true on the 7th day of May, 2020.


Notary Public for Oregon

**NOTICE OF BUDGET
COMMITTEE MEETINGS**

Two public meetings of the Budget Committee of the South Lane School District 45J3, Lane County, State of Oregon, to discuss the budget for the fiscal year July 1, 2020 to June 30, 2021, will be held in the month of May 2020. In response to the current health emergency resulting from the COVID-19 pandemic, the District facilities are currently closed to the public and meetings are being held electronically. The first meeting will be held on May 11, 2020 at 5:30 pm. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. The second meeting is tentatively scheduled on May 14, 2020 at 5:30 pm and will take place on an as needed basis.

The meetings will be available for viewing via Google Hangouts
Joining Hangouts Meeting: meet.google.com/coq-fya-cds
Join by phone: 1 929-256-2619 (PIN: 139331760)

Members of the public may submit written comments or testimony to tonya.kerns@slane.k12.or.us clearly mark PUBLIC COMMENT in the subject line. Written comments received by 12:00 pm on May 11, 2020 will be read during the public comment section of the meeting on May 11, 2020.

A copy of the budget document may be inspected online at <https://www.slanek12.or.us/> or obtained by mail on or after May 7, 2020, via email request to tonya.kerns@slane.k12.or.us. These are public meetings where deliberation of the budget committee will take place. Any person may provide comment at the meetings. This budget committee meeting notice can also be found on the school district web site, <https://www.slane.k12.or.us/> April 30 – May 14, 2020.

A public meeting of the South Lane School District 45J3 will be held on June 15, 2020 at 5:30 pm. In response to the current health emergency resulting from the COVID-19 pandemic, District facilities are currently closed to the public and meetings are being held electronically. The meeting will be available for viewing via Google Hangouts. **Join Hangouts Meeting:** <https://meet.google.com/xy-uxxe-zww?authuser=0> Join by phone: 1 601-779-1320 (PIN: 303 242 548#). Questions or comments may also be submitted by email to tonya.kerns@slane.k12.or.us. Clearly mark BUDGET HEARING in the subject line. Comments received by 12:00 pm on June 15, 2020 will be read during the public hearing. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2020 as approved by the South Lane School District 45J3 Budget Committee. A summary of the budget is presented below. A copy of the budget document may be obtained inspected online at <https://www.slane.k12.or.us/> or obtained by mail via email request to tonya.kerns@slane.k12.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Allison Bryson

Telephone: 541.842.3381 ext. 111 Email: allison.bryson@slane.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
	Actual Amount Last Year 2018-2019	Adopted Budget This Year 2019-2020	Approved Budget Next Year 2020-2021
TOTAL OF ALL FUNDS			
Beginning Fund Balance	\$14,295,601	\$8,263,198	\$7,809,800
Current Year Property Taxes, other than Local Option Taxes	9,840,054	9,378,642	10,219,019
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	5,574,676	5,814,782	5,932,706
Revenue from Intermediate Sources	901,444	459,000	164,500
Revenue from State Sources	26,676,674	23,029,016	26,144,145
Revenue from Federal Sources	3,026,412	3,297,734	3,917,600
Interfund Transfers	1,536,784	1,958,000	1,846,500
All Other Budget Resources	304,846	50,000	395,000
Total Resources	\$62,156,491	\$52,245,372	\$56,429,270

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$18,677,307	\$18,754,007	\$20,814,165
Other Associated Payroll Costs	9,805,290	11,505,068	12,247,158
Purchased Services	4,616,824	8,079,269	5,531,667
Supplies & Materials	3,910,074	3,121,386	3,491,670
Capital Outlay	6,285,338	2,12,000	2,864,200
Other Objects (except debt service & interfund transfers)	515,671	489,082	545,611
Debt Service*	5,366,640	5,679,891	5,928,867
Interfund Transfers*	1,536,784	1,958,000	1,846,500
Operating Contingency		2,120,421	0
Unappropriated Ending Fund Balance & Reserves	11,442,563	326,248	3,159,432
Total Requirements	\$62,156,491	\$52,245,372	\$56,429,270

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$20,915,475	\$21,882,741	\$24,891,716
FTE	191	192	232.66
2000 Support Services	13,173,456	14,052,639	15,523,258
FTE	134	133	131.15
3000 Enterprise & Community Service	1,858,847	2,875,512	2,839,500
FTE	23	22	23
4000 Facility Acquisition & Construction	7,862,726	3,349,920	2,240,000
FTE	2	1	0
5000 Other Uses			
5100 Debt Service*	5,366,640	5,679,891	5,928,864
5200 Interfund Transfers*	1,536,784	1,958,000	1,846,500
6000 Contingency		2,120,421	3,152,432
7000 Unappropriated Ending Fund Balance	11,442,563	326,248	7,000
Total Requirements	\$62,156,491	\$52,245,372	\$56,429,270
Total FTE	350	348	386.81

* 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	\$2,716,778	\$2,289,882	\$2,965,847

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT		Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds		\$49,543,564	\$0
Other Bonds		\$14,742,598	\$0
Other Borrowings		\$1,335,697	\$0
Total		\$65,621,859	\$0

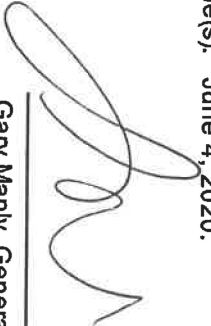
Affidavit of Publication

STATE OF OREGON)
County Of Lane)

I, Gary Manly, being first duly sworn, depose and say that I am the General Manager of the Cottage Grove Sentinel, located at 116 N. 6th St., Cottage Grove, OR 97424, a newspaper of general circulation, as defined by ORS 193.010. and 193.020, printed and published Cottage Grove in the aforesaid county and state that:

SEE ATTACHED ...


A printed copy of which hereto annexed, was published once a week in the entire issues of said newspaper for one week in the following issue(s): June 4, 2020.



Gary Manly, General Manager

Personally appeared before me the above named Gary Manly, in the State of Oregon, County of Lane, and swore that the above facts of the Affidavit of Publication are true on the 5th day of June, 2020.





Notary Public for Oregon

FORM ED-1

NOTICE OF BUDGET HEARING

A public hearing of the South Lane School District #12.3 will be held on Thursday, July 1, 2020 at 5:00 p.m. in response to the current health emergency resulting from the COVID-19 pandemic. District facilities are currently closed to the public and meetings are being held electronically. The meeting will be available for viewing via Google Hangouts. John Hengouas Meeting: <https://meet.google.com/xyg-uzsz-zwv?authuser=0> Join by phone: 1 604-776-1320 (pin: 303 242 6489). Questions or comments may also be submitted by email to tony.kern@sls12.ca.us. Clearly mark BUDGET HEARING in the subject line. Comments received by 12:00 pm on June 15, 2020 will be read during the public hearing. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2020 as approved by the South Lane School District #12.3 Budget Committee. A summary of the budget is presented below. A copy of the budget document may be obtained inspected online at <https://www.sls12.ca.us/> or obtained by mail via email request to tony.kern@sls12.ca.us. The budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the one used in the past.

Contact: Allison Brydon

Telephone: 541.842.3381 ext. 33 Email: allisonbrydon@sls12.ca.us

TOTAL OF ALL FUNDS	FINANCIAL SUMMARY - RESOURCES		
	Actual Amount Last Year 2019-2019	Adopted Budget This Year 2019-2020	Approved Budget Next Year 2020-2021
Beginning Fund Balance	\$14,295,603	\$9,263,198	\$7,809,800
Current Year Property Taxes, other than Local Option Taxes	9,840,654	9,378,642	10,319,019
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	5,574,676	5,834,782	5,932,706
Revenue from Intermediate Sources	901,444	459,000	164,500
Revenue from State Sources	26,676,674	23,029,016	26,146,145
Revenue from Federal Sources	3,026,412	3,292,734	3,917,600
Interfund Transfers	1,396,784	1,958,000	1,866,500
All Other Budget Resources	304,846	50,000	395,000
Total Resources	\$62,156,491	\$52,245,372	\$56,429,270

	FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION		
	Actual Amount Last Year 2019-2019	Adopted Budget This Year 2019-2020	Approved Budget Next Year 2020-2021
Salaries	\$18,677,307	\$18,754,007	\$20,814,165
Other Associated Payroll Costs	9,805,290	11,505,068	12,247,158
Purchased Services	4,616,824	8,079,269	5,331,667
Supplies & Materials	3,970,078	3,121,386	3,491,670
Capital Outlay	6,285,338	212,000	2,864,200
Other Objects (except debt service & interfund transfers)	515,671	489,082	545,611
Debt Service*	5,986,640	5,679,891	5,928,867
Interfund Transfers*	1,596,784	1,958,000	1,846,500
Operating Contingency		2,120,421	0
Unappropriated Ending Fund Balance & Reserves	11,442,563	326,246	3,159,432
Total Requirements	\$62,156,491	\$52,245,372	\$56,429,270

	FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION		
	Actual Amount Last Year 2019-2019	Adopted Budget This Year 2019-2020	Approved Budget Next Year 2020-2021
1000 Instruction	\$20,915,479	\$21,882,741	\$24,891,716
FTE	191	192	232.66
2000 Support Services	13,173,456	14,052,639	15,523,258
FTE	134	133	131.13
3000 Enterprise & Community Service	1,859,947	2,875,512	2,889,500
FTE	23	22	23
4000 Facility Acquisition & Construction	7,962,726	3,349,920	2,240,000
FTE	2	1	0
5000 Other Uses	5,366,640	5,679,891	5,928,864
5100 Debt Service*	1,596,784	1,958,000	1,846,500
5200 Interfund Transfers*		2,120,421	3,152,432
6000 Contingency	11,442,563	326,246	7,000
7000 Unappropriated Ending Fund Balance	\$62,156,491	\$52,245,372	\$56,429,270
Total Requirements	350	348	386.81

* 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	\$2,716,778	\$2,289,882	\$2,965,847

	STATEMENT OF INDEBTEDNESS	
	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
LONG TERM DEBT		
General Obligation Bonds	\$49,548,964	\$0
Other Bonds	\$14,742,598	\$0
Other borrowings	\$1,335,697	\$0
Total	\$65,627,259	\$0

**SOUTH LANE SCHOOL DISTRICT 4513
2020-2021 BUDGET RESOLUTIONS 20-15**

ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of the South Lane School District 4513 hereby adopts the budget for the fiscal year 2020-2021 in the total of \$56,195,670 now on file at the District Office located at 455 Adams Avenue, Cottage Grove, OR 97424

MAKING APPROPRIATIONS

BE IT RESOLVED that for the fiscal year beginning July 1, 2020, the amounts shown below are hereby appropriated for the purposes indicated within the funds listed:

<u>GENERAL FUND: 100</u>		<u>CAPITAL PROJECTS FUNDS: 400-499</u>	
1000	Instruction Services	2000	Support Services
2000	Support Services	4000	Facilities Construction
5000	Other Uses:		Total Capital Projects Funds
	5100 Debt Service		Appropriations
	5200 Transfers of Funds		
6000	Contingencies		
	Total General Fund		
	Appropriations		
	\$34,376,571		
<u>SPECIAL REVENUE FUNDS: 200-299</u>		<u>INTERNAL SERVICE FUNDS: 600-699</u>	
1000	Instruction Services	5000	Other Uses:
2000	Support Services	5100	Debt Service
3000	Enterprise/Community Services	6000	Contingencies
4000	Facilities Construction		Total Internal Service Fund
5000	Other Uses:		Appropriations
	5100 Debt Service		
	5200 Transfers of Funds		
6000	Contingencies		
	Total Special Revenue Funds		
	Appropriations		
	\$12,613,200		
<u>DEBT SERVICE FUNDS: 300-399</u>		<u>TRUST/AGENCY FUNDS: 700-799</u>	
5100	Debt Service (Long-term)	1000	Instruction Services
6000	Contingencies	2000	Supporting Services
	Total Debt Service Funds	3000	Enterprise/Community Services
	Appropriations	6000	Contingencies
			Total Trust and Agency
			Funds Appropriations
	\$3,159,319		\$380,400
	<u>919</u>		
	Total Appropriations, All Funds		56,188,670
	TOTAL ADOPTED BUDGET		7,000
			<u>\$56,195,670</u>

IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the District for tax year 2020-2021:

- (1) At the permanent tax rate of \$4.7532 per \$1,000 of assessed value;
- (2) In the amount of \$2,965,847 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:

<u>Subject to the Education Limitation</u>	
Permanent Rate Tax	\$4,7532/per \$1,000
<u>Excluded from Limitation</u>	
General Obligation Bond Debt Service	\$2,965,847

The above resolution statements were approved and declared adopted on this 15th day of June, 2020

6.17.20
Date


Sherry Duerst-Higgins, Board Chair


D/ Yvonne Curtis, Superintendent