

2018-2019

ADOPTED BUDGET



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South Lane School District 45J3
2018-2019 Budget
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South Lane School District 45J3
2018-19 Budget Message

The 2018-2019 Proposed Budget is in the second year of the fiscal biennium and based on the Governor's Budget allocation of \$8.2b. Factors contributing to the budget challenge include increase to PERS rates, continual increases to insurance premiums, uncertain federal dollar allocations, and a biennium budget that was a 50/50 split compared the normal 49/51. Each of these factors causes further decrease in the funds available for the 18-19 year.

Major factors affecting the proposed budget for 2018-19 include the following:

- Enrollment, slightly down in 2017-18, is expected to stabilize in 2018-19.
- The purchase of 3 new buses.
- This year's kindergarten class is smaller than the last two years.
- A reduced ending fund balance for 2017-2018 and continued reliance on EFB
- A 4.5% increase to the employer's PERS rate.
- We are currently two years behind in the state's textbook adoption cycle and need to adopt science and health.

The district's general fund expenditures are heavily weighted toward staffing. Nearly 85% of the district's general fund budget is dedicated to personnel. The proposed budget has a full school calendar built in. However, the district has cut 41 days over the past ten years which makes it vitally important to have a full school year. The district's practice has been to provide a COLA to the salary schedule. This proposed budget provides a 2.1% COLA increase to all employee groups. Layoffs of staff are not anticipated although some vacancies may go unfilled, thus increasing workloads and some class size.

With the passage of the May 2016 bond, a number of projects are well under way. The construction of the new Harrison Elementary is about 75% complete. Other projects also underway are safety and security, technology, deferred maintenance projects, and the Early Learning Center. The planning for the Pool modernization project should begin in the fall 2018. The deferred maintenance transfer to Fund 450 has been decreased, as many items will be handled through the bond fund which has allowed the fund to carryover money each year.

The District reserves or cash balance has been approached the same way as in previous budgets. The district sets aside \$1 million in a contingency fund to be used for catastrophic, unforeseen circumstances. Anything above \$1 million in cash contingency at the end of the school year is figured back into the expenditures of next year's budget. The amount of funds available in the ending fund balance for 2017-18 is anticipated to be \$2.1 million. Although this is not a good, long-term strategy the district has been able to manage this approach. The contingency amount of \$1.0m is approximately 3.4 percent of the general fund operating budget. Recommended levels of contingency generally range from 5-10%. This level is at the low end of recommended percentages by most standards. The district continues to seek additional outside funding mostly in the way of grants.

It is South Lane School District's mission to have "Children Come First." This budget continues to live that mission. South Lane School District will do everything in its power to provide a high quality education for all South Lane students.

I would like to recognize and thank the cabinet staff at the district office for all their help with the budget and a special thanks to chief financial officer Phil Scrima for his time and effort in putting this document together.

Sincerely,

Kyle Tucker, Acting Superintendent

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2019**

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
1000	Revenue from Local Sources						
100-R1111	Current Year's Taxes	6,078,907	6,318,987	6,545,220	6,863,214	6,863,214	6,863,214
100-R1112	Prior Year's Taxes	113,034	102,901	142,392	160,486	160,486	160,486
100-R1114	Payments in Lieu of Property Taxes	1,816	13,233	4,000	10,000	10,000	10,000
100-R1190	Penalties and Interest on Taxes	51,695	35,246	53,000	40,000	40,000	40,000
100-R1312	Tuition from Other Districts	98,575	69,042	100,000	110,000	110,000	110,000
100-R1510	Interest on Investments	50,232	78,540	60,000	134,000	134,000	134,000
100-R1960	Recovery of Prior Year Expenditures	6,916	0	5,000	5,000	5,000	5,000
100-R1980	Fees Charged to Grants	12,881	19,818	13,000	25,000	25,000	25,000
100-R1990	Miscellaneous	105,270	136,389	80,000	100,000	100,000	100,000
100-R1995	Medicaid Fee for Service	11,465	18,784	20,000	25,000	25,000	25,000
1000	Total Revenue - Local Sources	6,530,791	6,792,940	7,022,612	7,472,700	7,472,700	7,472,700
2000	Revenue from Intermediate Sources						
100-R2101	County School Fund	20,066	64,825	53,000	65,000	65,000	65,000
100-R2200	Restricted Revenue - Intermediate Sources - ESD Transit	366,973	392,356	400,000	400,000	400,000	400,000
2000	Total Revenue - Intermediate Sources	387,039	457,181	453,000	465,000	465,000	465,000
3000	Revenue from State Sources						
100-R3101	State School Fund - General Support	18,407,463	18,660,406	20,019,943	20,082,283	20,082,283	20,082,283
100-R3103	Common School Fund	301,547	406,527	334,776	272,300	272,300	272,300
100-R3222	State School Fund - Transportation	0	0	90,000	94,200	94,200	94,200
100-R3299	Other Restricted Grants	162,827	238,781	0	190,308	190,308	190,308
3000	Total Revenue - State Sources	18,871,836	19,305,714	20,444,719	20,639,091	20,639,091	20,639,091
4000	Revenue from Federal Sources						
100-R4801	Federal Forest Fees	136,805	0	0	0	0	0
4000	Total Revenue - Federal Sources	136,805	0	0	0	0	0
5000	Other Sources						
100-R5160	Lease Purchase Receipts	15,972	136,725	50,000	80,000	80,000	80,000
100-R5200	Transfers	9,991	0	150,000	0	0	0
100-R5300	Sale of or Compensation of Assets	16,747	100	0	0	0	0
100-R5400	Beginning Fund Balance	3,091,907	1,912,488	2,300,000	2,100,000	2,100,000	2,100,000
5000	Total Revenue - Other Sources	3,134,617	2,049,313	2,500,000	2,180,000	2,180,000	2,180,000
100	TOTAL GENERAL FUND	29,061,088	28,605,148	30,420,331	30,756,791	30,756,791	30,756,791

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ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
1000	INSTRUCTION						
1111	Elementary Instruction						
100-1111-111	Licensed Salaries	3,369,379	3,265,480	3,482,227	3,545,882	3,545,882	3,545,882
100-1111-112	Classified Salaries	2,214	1,811	49,880	0	0	0
100-1111-121	Licensed Substitutes	81,973	114,298	76,000	76,000	76,000	76,000
100-1111-122	Classified Substitutes	42	195	2,000	2,000	2,000	2,000
100-1111-152	Licensed Tutoring	0	88	3,000	3,000	3,000	3,000
100	TOTAL ELEMENTARY SALARIES	3,453,607	3,381,872	3,613,107	3,626,882	3,626,882	3,626,882
200	TOTAL ASSOCIATED PAYROLL COSTS	1,418,032	1,456,639	1,850,024	1,836,248	1,836,248	1,836,248
100-1111-310	Professional & Technical Services	1,082	0	0	0	0	0
100-1111-322	Repairs & Maintenance	11,920	8,090	5,207	6,775	6,775	6,775
100-1111-324	Rentals	6,388	12,286	4,779	5,847	5,847	5,847
100-1111-353	Postage	2,350	2,250	826	1,150	1,150	1,150
300	TOTAL PURCHASED SERVICES	21,740	22,626	10,812	13,772	13,772	13,772
100-1111-410	Supplies & Materials	58,687	71,976	88,100	88,738	88,738	88,738
100-1111-415	Incentives	0	85	0	0	0	0
100-1111-470	Computer Software	43	0	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	58,730	72,061	88,100	88,738	88,738	88,738
1111	TOTAL ELEMENTARY INSTRUCTION	4,952,108	4,933,198	5,562,043	5,565,640	5,565,640	5,565,640
	Licensed FTE	52.00	52.67	54.77	57.70	55.70	55.70
	Classified FTE	0.80	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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For the Year Ending June 30, 2019**

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
1121	Middle School Instruction						
100-1121-111	Licensed Salaries	1,463,208	1,489,392	1,522,438	1,524,202	1,524,202	1,524,202
100-1121-112	Classified Salaries	42,936	41,749	60,498	44,213	44,213	44,213
100-1121-121	Licensed Substitutes	25,449	46,884	47,000	47,000	47,000	47,000
100-1121-122	Classified Substitutes	651	236	0	0	0	0
100-1121-133	Athletic Duty Pay	1,006	0	0	0	0	0
100-1121-151	Licensed Tutoring	0	2,370	3,000	3,000	3,000	3,000
100-1121-152	Classified Tutoring	2,374	202	0	0	0	0
100	TOTAL MIDDLE SCHOOL SALARIES	1,535,625	1,580,833	1,632,936	1,618,415	1,618,415	1,618,415
200	TOTAL ASSOCIATED PAYROLL COSTS	652,335	682,231	839,012	822,747	822,747	822,747
100-1121-310	Professional & Technical Services	26	0	500	500	500	500
100-1121-322	Repairs & Maintenance	4,251	4,453	5,578	5,718	5,718	5,718
100-1121-324	Rentals	776	2,683	2,785	2,766	2,766	2,766
100-1121-340	Travel	155	1,132	500	2,500	2,500	2,500
100-1121-353	Postage	3,500	3,303	2,574	2,580	2,580	2,580
300	TOTAL PURCHASED SERVICES	8,708	11,571	11,937	14,064	14,064	14,064
100-1121-410	Supplies & Materials	41,392	40,530	48,239	47,721	47,721	47,721
100-1121-415	Incentives	1,573	1,869	3,000	3,000	3,000	3,000
100-1121-421	Replacement Textbooks	0	1,298	800	800	800	800
100-1121-470	Computer Software	1,959	1,449	1,500	2,000	2,000	2,000
100-1121-480	Computer Hardware	10,000	10,396	5,000	7,000	7,000	7,000
400	TOTAL SUPPLIES & MATERIALS	54,924	55,541	58,539	60,521	60,521	60,521
100-1121-542	Replacement Equipment Purchase	0	0	4,000	4,000	4,000	4,000
500	TOTAL CAPITAL OUTLAY	0	0	4,000	4,000	4,000	4,000
1121	TOTAL MIDDLE SCHOOL INSTRUCTION	2,251,593	2,330,176	2,546,424	2,519,747	2,519,747	2,519,747
	Licensed FTE	23.50	23.82	23.83	24.50	24.50	24.50
	Classified FTE	2.20	2.01	2.01	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, 2019**

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
1131	High School Instruction						
100-1131-111	Licensed Salaries	2,422,925	2,470,234	2,531,227	2,624,981	2,624,981	2,624,981
100-1131-112	Classified Salaries	59,799	70,107	93,002	69,326	69,326	69,326
100-1131-121	Licensed Substitutes	79,606	63,711	60,000	60,000	60,000	60,000
100-1131-122	Classified Substitutes	19	205	0	0	0	0
100-1131-130	Additional Salary	327	0	86,517	86,517	86,517	86,517
100-1131-151	Licensed Tutoring	3,204	2,370	4,000	4,000	4,000	4,000
100-1131-152	Classified Tutoring	591	1,598	0	0	0	0
100	TOTAL HIGH SCHOOL SALARIES	2,566,471	2,608,225	2,774,746	2,844,824	2,844,824	2,844,824
200	TOTAL ASSOCIATED PAYROLL COSTS	1,089,672	1,175,190	1,437,277	1,471,922	1,471,922	1,471,922
100-1131-310	Professional & Technical Services	1,618	1,345	0	0	0	0
100-1131-322	Repairs & Maintenance	8,241	9,717	10,000	10,000	10,000	10,000
100-1131-324	Rentals	1,781	8,110	7,704	7,400	7,400	7,400
100-1131-340	Travel	488	134	0	0	0	0
100-1131-351	Telephone	0	435	0	0	0	0
100-1131-353	Postage	6,095	5,049	5,000	5,000	5,000	5,000
300	TOTAL PURCHASED SERVICES	18,223	24,791	22,704	22,400	22,400	22,400
100-1131-410	Supplies & Materials	65,977	74,404	92,501	81,912	81,912	81,912
100-1131-415	Incentives	0	0	0	5,762	5,762	5,762
100-1131-460	Non-consumable Items	0	326	0	0	0	0
100-1131-480	Computer Hardware	0	0	1,200	1,500	1,500	1,500
400	TOTAL SUPPLIES & MATERIALS	65,977	74,729	93,701	89,174	89,174	89,174
100-1131-542	Replacement Equipment Purchase	927	43	0	0	0	0
500	TOTAL CAPITAL OUTLAY	927	43	0	0	0	0
100-1131-640	Dues & Fees	775	825	0	0	0	0
600	TOTAL OTHER OBJECTS	775	825	0	0	0	0
1131	TOTAL HIGH SCHOOL INSTRUCTION	3,742,045	3,883,803	4,328,428	4,428,320	4,428,320	4,428,320
	Licensed FTE	32.67	38.97	38.50	33.58	38.63	38.63
	Classified FTE	3.00	2.50	3.00	2.00	3.00	3.00
	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, 2019

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
1210	Talented & Gifted						
100-1210-111	Licensed Salaries	1,500	0	1,000	0	0	0
100-1210-112	Classified Salaries	0	0	1,000	2,000	2,000	2,000
100	TOTAL SALARIES	1,500	0	2,000	2,000	2,000	2,000
200	TOTAL ASSOCIATED PAYROLL COSTS	291	0	608	598	598	598
100-1210-310	Professional & Technical Services	0	0	300	300	300	300
300	TOTAL PURCHASED SERVICES	0	0	300	300	300	300
100-1210-410	Supplies & Materials	0	90	300	300	300	300
400	TOTAL SUPPLIES & MATERIALS	0	90	300	300	300	300
1210	TOTAL TALENTED & GIFTED	1,791	90	3,208	3,198	3,198	3,198
	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

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
1220	Special Education Instruction						
100-1220-111	Licensed Salaries	1,224,321	1,085,132	1,157,089	1,184,149	1,184,149	1,184,149
100-1220-112	Classified Salaries	119,670	120,312	159,389	236,503	236,503	236,503
100-1220-121	Licensed Substitutes	22,910	37,964	30,000	30,000	30,000	30,000
100-1220-122	Classified Substitutes	11,193	5,354	8,000	8,000	8,000	8,000
100-1220-124	Classified - Temporary	67,302	67,193	20,000	20,000	20,000	20,000
100	TOTAL SALARIES	1,445,396	1,315,954	1,374,478	1,478,652	1,478,652	1,478,652
200	TOTAL ASSOCIATED PAYROLL COSTS	608,784	557,740	738,629	838,578	838,578	838,578
100-1220-322	Repairs & Maintenance	0	309	0	0	0	0
100-1220-324	Rentals	0	340	0	0	0	0
100-1220-340	Travel	381	0	0	0	0	0
100-1220-351	Telephone	345	0	0	0	0	0
100-1220-371	Tuition - In-state Districts	0	23,501	150,000	30,000	30,000	30,000
100-1220-373	Tuition - Private Schools	192,069	247,289	0	260,000	260,000	260,000
300	TOTAL PURCHASED SERVICES	192,794	271,439	150,000	290,000	290,000	290,000
100-1220-410	Supplies & Materials	7,127	0	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	7,127	0	0	0	0	0
1220	TOTAL SPECIAL EDUCATION INSTRUCTION	2,254,102	2,145,133	2,263,107	2,607,230	2,607,230	2,607,230
	Licensed FTE	18.38	18.88	17.72	17.59	17.59	17.59
	Classified FTE	3.50	6.50	7.13	7.75	9.72	9.72
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

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Budget Detail - Resources & Requirements
For the Year Ending June 30, 2019**

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
1280	Alternative Education						
100-1280-351	Telephone	173	0	0	0	0	0
100-1280-371	Tuition - In-state Districts	0	0	30,000	30,000	30,000	30,000
100-1280-373	Tuition - Private Schools	6,360	23,168	0	0	0	0
100-1280-374	Tuition - Other	5,528	3,463	0	0	0	0
300	TOTAL PURCHASED SERVICES	12,061	26,631	30,000	30,000	30,000	30,000
100-1280-410	Supplies & Materials	1,921	0	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	1,921	0	0	0	0	0
1280	TOTAL ALTERNATIVE EDUCATION	13,982	26,631	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	1,112,492	1,164,707	1,382,061	1,300,000	1,300,000	1,300,000
300	TOTAL PURCHASED SERVICES	1,112,492	1,164,707	1,382,061	1,300,000	1,300,000	1,300,000
1288	TOTAL CHARTER SCHOOLS	1,112,492	1,164,707	1,382,061	1,300,000	1,300,000	1,300,000
	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
Budget Detail - Resources & Requirements
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ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
1291	English Second Language						
100-1291-111	Licensed Salaries	77,874	74,960	77,322	78,946	78,946	78,946
100-1291-112	Classified Salaries	46,118	61,729	31,107	39,151	39,151	39,151
100-1291-121	Licensed Substitutes	608	88	2,500	2,500	2,500	2,500
100-1291-122	Classified Substitutes	953	1,713	1,200	1,200	1,200	1,200
100-1291-130	Additional Salary	289	0	800	800	800	800
100	TOTAL SALARIES	125,842	138,490	112,929	122,597	122,597	122,597
200	TOTAL ASSOCIATED PAYROLL COSTS	71,030	90,861	68,712	77,069	77,069	77,069
100-1291-340	Travel	307	67	1,000	1,500	1,500	1,500
300	TOTAL PURCHASED SERVICES	307	67	1,000	1,500	1,500	1,500
100-1291-410	Supplies & Materials	1,145	991	1,000	1,500	1,500	1,500
400	TOTAL SUPPLIES & MATERIALS	1,145	991	1,000	1,500	1,500	1,500
1291	TOTAL ENGLISH SECOND LANGUAGE	198,323	230,409	183,641	202,666	202,666	202,666
	Licensed FTE	1.00	1.00	1.00	1.00	1.00	1.00
	Classified FTE	2.25	2.00	1.31	1.69	1.69	1.69
	Administrative FTE	0.30	0.25	0.00	0.00	0.00	0.00
1293	Migrant Education						
100-1293-410	Supplies & Materials	0	140	0	1,000	1,000	1,000
400	TOTAL SUPPLIES & MATERIALS	0	140	0	1,000	1,000	1,000
1293	TOTAL MIGRANT EDUCATION	0	140	0	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	14,526,436	14,714,287	16,298,912	16,657,801	16,657,801	16,657,801

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ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
2000	SUPPORT SERVICES						
2112	Attendance Services						
100-2112-310	Professional & Technical Services	0	0	6,000	0	0	0
300	TOTAL PURCHASED SERVICES	0	0	6,000	0	0	0
100-2112-410	Supplies & Materials	0	0	1,000	0	0	0
400	TOTAL SUPPLIES & MATERIALS	0	0	1,000	0	0	0
2112	TOTAL ATTENDANCE SERVICES	0	0	7,000	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

2120	Guidance Services						
100-2120-111	Licensed Salaries	276,209	275,083	285,366	293,362	293,362	293,362
100	TOTAL SALARIES	276,209	275,083	285,366	293,362	293,362	293,362
200	TOTAL ASSOCIATED PAYROLL COSTS	111,412	116,881	145,056	147,916	147,916	147,916
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	387,621	391,965	430,922	441,778	441,778	441,778
	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	107,265	102,722	109,926	112,203	112,203	112,203
100	TOTAL SALARIES	107,265	102,722	109,926	112,203	112,203	112,203
200	TOTAL ASSOCIATED PAYROLL COSTS	46,989	54,039	62,994	64,096	64,096	64,096
100-2130-310	Professional & Technical Services	386	347	200	200	200	200
100-2130-340	Travel	723	0	1,000	1,000	1,000	1,000
300	TOTAL PURCHASED SERVICES	1,109	347	1,200	1,200	1,200	1,200
100-2130-410	Supplies & Materials	1,339	402	2,500	2,500	2,500	2,500
400	TOTAL SUPPLIES & MATERIALS	1,339	402	2,500	2,500	2,500	2,500
100-2130-640	Dues & Fees	0	0	200	200	200	200
600	TOTAL OTHER OBJECTS	0	0	200	200	200	200
2130	TOTAL HEALTH SERVICES	156,702	157,511	176,820	180,199	180,199	180,199
	Licensed FTE	2.00	2.00	2.00	2.00	2.00	2.00
	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	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
2140	Psychological Services						
100-2140-111	Licensed Salaries	177,631	182,622	193,036	187,189	187,189	187,189
100-2140-113	Administrative Salaries	19,039	0	0	0	0	0
100	TOTAL SALARIES	196,670	182,622	193,036	187,189	187,189	187,189
200	TOTAL ASSOCIATED PAYROLL COSTS	85,499	82,174	109,883	108,745	108,745	108,745
100-2140-310	Professional & Technical Services	227	0	0	0	0	0
100-2140-340	Travel	0	0	300	300	300	300
300	TOTAL PURCHASED SERVICES	227	0	300	300	300	300
100-2140-410	Supplies & Materials	2,011	2,784	3,600	3,600	3,600	3,600
400	TOTAL SUPPLIES & MATERIALS	2,011	2,784	3,600	3,600	3,600	3,600
2140	TOTAL PSYCHOLOGICAL SERVICES	284,407	267,580	306,819	299,834	299,834	299,834
	Licensed FTE	2.00	3.00	3.00	2.50	2.50	2.50
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.40	0.00	0.00	0.00	0.00	0.00

2150	Speech Pathology & Audiology Services						
100-2150-111	Licensed Salaries	191,534	190,095	199,854	206,082	206,082	206,082
100-2150-121	Licensed Substitutes	2,650	3,834	500	500	500	500
100-2150-122	Classified Substitutes	0	29	0	0	0	0
100	TOTAL SALARIES	194,183	193,957	200,354	206,582	206,582	206,582
200	TOTAL ASSOCIATED PAYROLL COSTS	78,864	79,635	97,063	98,843	98,843	98,843
100-2150-340	Travel	0	0	700	700	700	700
300	TOTAL PURCHASED SERVICES	0	0	700	700	700	700
100-2150-410	Supplies & Materials	730	4,954	1,750	1,750	1,750	1,750
400	TOTAL SUPPLIES & MATERIALS	730	4,954	1,750	1,750	1,750	1,750
100-2150-640	Dues & Fees	785	0	800	800	800	800
600	TOTAL OTHER OBJECTS	785	0	800	800	800	800
2150	TOTAL SPEECH PATHOLOGY & AUDIOLOGY SERVICES	274,561	278,547	300,667	308,675	308,675	308,675
	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

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ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
2160	Other Student Treatment Services						
100-2160-112	Classified Substitutes	0	3,660	0	0	0	0
100	TOTAL SALARIES	0	3,660	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	0	312	0	0	0	0
100-2160-313	Student Services	210,890	148,763	185,000	185,000	185,000	185,000
300	TOTAL PURCHASED SERVICES	210,890	148,763	185,000	185,000	185,000	185,000
2160	TOTAL OTHER STUDENT TREATMENT SERVICES	210,890	152,735	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						
100-2190-111	Licensed Salaries	0	700	0	0	0	0
100-2190-113	Administrative Salaries	34,301	63,147	99,968	90,707	90,707	90,707
100-2190-114	Managerial - Classified	42,359	47,374	48,715	49,738	49,738	49,738
100	TOTAL SALARIES	76,660	111,221	148,683	140,445	140,445	140,445
200	TOTAL ASSOCIATED PAYROLL COSTS	38,236	57,588	80,882	76,337	76,337	76,337
100-2190-310	Professional & Technical Services	14,055	12,577	9,000	9,000	9,000	9,000
100-2190-322	Repairs & Maintenance	0	0	200	200	200	200
100-2190-340	Travel	2,078	450	2,000	2,000	2,000	2,000
100-2190-382	Legal Services	758	500	1,000	1,000	1,000	1,000
300	TOTAL PURCHASED SERVICES	16,891	13,527	12,200	12,200	12,200	12,200
100-2190-410	Supplies & Materials	2,129	2,425	3,000	3,000	3,000	3,000
400	TOTAL SUPPLIES & MATERIALS	2,129	2,425	3,000	3,000	3,000	3,000
100-2190-640	Dues & Fees	0	230	0	0	0	0
600	TOTAL OTHER OBJECTS	0	230	0	0	0	0
2190	TOTAL SERVICE DIRECTION, STUDENT SUPPORT	133,916	184,991	244,765	231,982	231,982	231,982
	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	1.90	1.90	1.90	1.90

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ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
2210	Improvement of Instruction Services						
100-2210-111	Licensed Salaries	621	710	6,000	6,000	6,000	6,000
100-2210-113	Administrative Salaries	84,261	85,670	100,600	114,125	114,125	114,125
100-2210-114	Managerial - Classified	43,126	45,558	46,040	45,640	45,640	45,640
100	TOTAL SALARIES	128,008	131,938	152,640	165,765	165,765	165,765
200	TOTAL ASSOCIATED PAYROLL COSTS	68,904	62,682	82,202	86,905	86,905	86,905
100-2210-310	Professional & Technical Services	506	0	700	700	700	700
100-2210-340	Travel	499	49	500	500	500	500
100-2210-382	Legal Services	265	61	500	500	500	500
300	TOTAL PURCHASED SERVICES	1,269	110	1,700	1,700	1,700	1,700
100-2210-410	Supplies & Materials	2,353	2,453	3,000	3,000	3,000	3,000
100-2210-420	Textbooks	0	0	2,000	2,000	2,000	2,000
400	TOTAL SUPPLIES & MATERIALS	2,353	2,453	5,000	5,000	5,000	5,000
100-2210-640	Dues & Fees	255	87	0	0	0	0
600	TOTAL OTHER OBJECTS	255	87	0	0	0	0
2210	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES	200,790	197,271	241,542	259,370	259,370	259,370
	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	94,987	93,155	127,106	85,602	85,602	85,602
100-2220-112	Classified Salaries	43,654	44,307	85,216	57,156	57,156	57,156
100-2220-121	Licensed Substitutes	1,998	1,237	4,000	4,000	4,000	4,000
100-2220-122	Classified Substitutes	2,505	1,188	1,200	1,200	1,200	1,200
100	TOTAL SALARIES	143,144	139,887	217,522	147,958	147,958	147,958
200	TOTAL ASSOCIATED PAYROLL COSTS	66,927	65,064	124,554	86,595	86,595	86,595
100-2220-310	Professional & Technical Services	7,038	7,578	7,000	7,000	7,000	7,000
100-2220-322	Repairs & Maintenance	0	0	300	300	300	300
300	TOTAL PURCHASED SERVICES	7,038	7,578	7,300	7,300	7,300	7,300
100-2220-410	Supplies & Materials	2,076	2,956	1,500	1,500	1,500	1,500
100-2220-430	Library Books	6,214	6,040	15,000	15,000	15,000	15,000
100-2220-440	Periodicals	485	0	5,800	5,800	5,800	5,800
400	TOTAL SUPPLIES & MATERIALS	8,775	8,996	22,300	22,300	22,300	22,300
2220	TOTAL EDUCATIONAL MEDIA SERVICES	225,883	221,524	371,676	264,153	264,153	264,153
	Licensed FTE	1.70	1.70	1.67	1.10	1.10	1.10
	Classified FTE	1.88	1.88	2.03	2.34	2.34	2.34
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

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ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
2230	Assessment & Testing						
100-2230-111	Licensed Salaries	0	20,910	0	0	0	0
100-2230-112	Classified Salaries	0	3,840	0	0	0	0
100-2230-113	Administrative Salaries	0	3,325	0	0	0	0
100-2230-121	Licensed Substitutes	0	1,755	0	0	0	0
100	TOTAL SALARIES	0	29,830	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	0	6,639	0	0	0	0
100-2230-340	Travel	0	243	0	0	0	0
300	TOTAL PURCHASED SERVICES	0	243	0	0	0	0
100-2230-410	Supplies & Materials	0	7,231	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	0	7,231	0	0	0	0
2230	TOTAL ASSESSMENT & TESTING	0	43,943	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	2,669	1,501	4,500	5,000	5,000	5,000
300	TOTAL PURCHASED SERVICES	2,669	1,501	4,500	5,000	5,000	5,000
100-2310-410	Supplies & Materials	1,886	1,855	4,000	4,000	4,000	4,000
400	TOTAL SUPPLIES & MATERIALS	1,886	1,855	4,000	4,000	4,000	4,000
100-2310-640	Dues & Fees	9,210	10,251	10,500	11,000	11,000	11,000
600	TOTAL OTHER OBJECTS	9,210	10,251	10,500	11,000	11,000	11,000
2310	TOTAL BOARD OF EDUCATION SERVICES	13,765	13,607	19,000	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	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
2320	Executive Administrative Services						
100-2320-113	Administrative Salaries	138,331	97,448	138,690	139,121	139,121	139,121
100-2320-114	Managerial - Classified	53,895	64,873	56,996	58,193	58,193	58,193
100-2320-141	Additional Salaries	7,200	6,480	0	0	0	0
100	TOTAL SALARIES	199,426	168,801	195,686	197,314	197,314	197,314
200	TOTAL ASSOCIATED PAYROLL COSTS	96,193	80,974	98,976	100,539	100,539	100,539
100-2320-310	Professional & Technical Services	37,168	35,000	11,000	50,000	50,000	50,000
100-2320-340	Travel	567	87	3,000	500	500	500
100-2320-382	Legal Services	2,879	0	25,000	500	500	500
300	TOTAL PURCHASED SERVICES	40,613	35,087	39,000	51,000	51,000	51,000
100-2320-410	Supplies & Materials	5,371	3,729	4,000	2,500	2,500	2,500
400	TOTAL SUPPLIES & MATERIALS	5,371	3,729	4,000	2,500	2,500	2,500
100-2320-640	Dues & Fees	833	2,171	1,000	1,000	1,000	1,000
600	TOTAL OTHER OBJECTS	833	2,171	1,000	1,000	1,000	1,000
2320	TOTAL EXECUTIVE ADMINISTRATIVE SERVICES	342,436	290,762	338,662	352,353	352,353	352,353
	Licensed FTE	0.90	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	2.00	1.90	1.90	1.90	1.90

2410	Office of the Principal Services						
100-2410-112	Classified Salaries	448,729	439,094	479,137	470,276	470,276	470,276
100-2410-113	Administrative Salaries	1,221,778	1,055,358	1,193,077	1,179,355	1,179,355	1,179,355
100-2410-121	Licensed Substitutes	762	1,141	5,000	5,000	5,000	5,000
100-2410-122	Classified Substitutes	13,566	14,819	0	0	0	0
100-2410-130	Additional Salaries	374	245	0	0	0	0
100-2410-133	Athletic Duty Pay	16,520	0	0	0	0	0
100	TOTAL SALARIES	1,701,729	1,510,657	1,677,214	1,654,631	1,654,631	1,654,631
200	TOTAL ASSOCIATED PAYROLL COSTS	749,424	743,165	896,877	869,954	869,954	869,954
2410	TOTAL OFFICE of the PRINCIPAL SERVICES	2,451,153	2,253,822	2,574,091	2,524,585	2,524,585	2,524,585
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	15.00	14.00	15.22	15.22	15.22	15.22
	Administrative FTE	12.10	15.72	12.45	11.95	11.95	11.95

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ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
2520	Fiscal Services						
100-2520-113	Administrative Salaries	80,513	92,065	99,848	101,820	101,820	101,820
100-2520-114	Managerial - Classified	116,483	116,685	120,458	122,986	122,986	122,986
100	TOTAL SALARIES	196,996	208,750	220,306	224,806	224,806	224,806
200	TOTAL ASSOCIATED PAYROLL COSTS	99,101	103,146	95,761	112,815	112,815	112,815
100-2520-310	Professional & Technical Services	175	0	500	400	400	400
100-2520-322	Repairs & Maintenance	5,690	5,242	9,000	6,000	6,000	6,000
100-2520-324	Rentals	8,420	5,005	9,000	6,000	6,000	6,000
100-2520-340	Travel	2,258	679	3,000	3,000	3,000	3,000
100-2520-351	Telephone	46,049	24,820	46,000	46,000	46,000	46,000
100-2520-353	Postage	2,337	10,029	11,000	10,000	10,000	10,000
100-2520-354	Advertising	541	632	2,500	2,000	2,000	2,000
100-2520-381	Audit Services	30,210	26,350	32,000	33,000	33,000	33,000
100-2520-385	Management Services	0	9,172	0	0	0	0
100-2520-388	Election Services	642	0	1,000	1,000	1,000	1,000
300	TOTAL PURCHASED SERVICES	96,323	81,928	114,000	107,400	107,400	107,400
100-2520-410	Supplies & Materials	4,707	7,584	4,590	7,000	7,000	7,000
100-2520-460	Non-Consumable Items	0	0	653	600	600	600
100-2520-470	Computer Software	872	132	1,000	500	500	500
100-2520-480	Computer Hardware	0	23	2,000	3,000	3,000	3,000
400	TOTAL SUPPLIES & MATERIALS	5,578	7,739	8,243	11,100	11,100	11,100
100-2520-542	Replacement Equipment Purchase	15,972	0	0	0	0	0
500	TOTAL CAPITAL OUTLAY	15,972	0	0	0	0	0
100-2520-640	Dues & Fees	6,086	5,463	5,000	6,000	6,000	6,000
100-2520-651	Liability Insurance	3,629	3,428	3,600	3,700	3,700	3,700
600	TOTAL OTHER OBJECTS	9,715	8,891	8,600	9,700	9,700	9,700
2520	TOTAL FISCAL SERVICES	423,685	410,454	446,910	465,821	465,821	465,821
	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	8.00	1.00	1.00	1.00	1.00	1.00

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ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
2540	Operation/Maintenance of Plant						
100-2540-112	Classified Salaries	736,927	754,696	847,483	850,403	850,403	850,403
100-2540-113	Administrative Salaries	0	56,751	63,701	71,546	71,546	71,546
100-2540-114	Managerial - Classified	106,244	35,530	36,536	37,304	37,304	37,304
100-2540-122	Classified Substitutes	20,375	30,264	15,000	15,000	15,000	15,000
100-2540-130	Additional Salaries - Overtime	12,421	8,174	9,000	9,000	9,000	9,000
100	TOTAL SALARIES	875,967	885,416	971,720	983,253	983,253	983,253
200	TOTAL ASSOCIATED PAYROLL COSTS	519,300	528,594	666,894	672,709	672,709	672,709
100-2540-310	Professional & Technical Services	27,175	17,253	30,000	30,000	30,000	30,000
100-2540-322	Repairs & Maintenance	160	701	10,000	7,500	7,500	7,500
100-2540-324	Rentals	966	4,122	2,000	2,000	2,000	2,000
100-2540-325	Electricity	351,241	334,896	275,000	270,000	270,000	270,000
100-2540-326	Fuel	170,045	185,176	210,000	190,000	190,000	190,000
100-2540-327	Water & Sewage	199,977	206,702	150,000	150,000	150,000	150,000
100-2540-328	Garbage	77,734	79,338	79,000	82,000	82,000	82,000
100-2540-329	Other Property Services	2,034	6,842	4,000	5,000	5,000	5,000
100-2540-340	Travel	30	124	1,000	500	500	500
100-2540-351	Telephone	3,010	2,195	4,000	3,000	3,000	3,000
100-2540-354	Advertising	0	0	500	0	0	0
300	TOTAL PURCHASED SERVICES	832,372	837,351	765,500	740,000	740,000	740,000
100-2540-410	Supplies & Materials	88,346	101,617	120,000	120,000	120,000	120,000
100-2540-412	Gas & Oil	1,205	290	25,000	10,000	10,000	10,000
400	TOTAL SUPPLIES & MATERIALS	89,552	101,907	145,000	130,000	130,000	130,000
100-2540-640	Dues & Fees	772	503	5,000	1,000	1,000	1,000
100-2540-651	Liability Insurance	24,362	23,447	24,600	27,000	27,000	27,000
100-2540-653	Property Insurance	182,645	175,622	184,400	188,000	188,000	188,000
100-2540-659	Other Insurance	16,258	15,647	16,400	19,000	19,000	19,000
600	TOTAL OTHER OBJECTS	224,038	215,219	230,400	235,000	235,000	235,000
2540	TOTAL OPERATION/MAINTENANCE OF PLANT	2,541,228	2,568,487	2,779,514	2,760,962	2,760,962	2,760,962
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	20.00	22.00	21.00	21.22	21.22	21.22
	Administrative FTE	1.80	1.80	1.75	1.75	1.75	1.75

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2019**

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
2550	Student Transportation Services						
100-2550-112	Classified Salaries	465,866	453,936	607,936	561,487	561,487	561,487
100-2550-112	Classified Salaries - SPED	356,332	376,487	313,280	406,541	406,541	406,541
100-2550-113	Administrative Salaries	38,575	39,557	57,014	58,211	58,211	58,211
100-2550-113	Administrative Salaries - SPED	0	0	19,005	19,404	19,404	19,404
100-2550-114	Managerial - Classified	55,509	62,973	0	0	0	0
100-2550-114	Managerial - Classified - SPED	19,550	18,177	0	0	0	0
100-2550-122	Classified Substitutes	17,139	11,915	24,000	24,000	24,000	24,000
100-2550-122	Classified Substitutes - SPED	7,150	19,871	9,000	9,000	9,000	9,000
100-2550-130	Additional Salaries - Overtime	6,405	14,011	14,000	14,000	14,000	14,000
100-2550-130	Additional Salaries - Overtime - SPED	3,556	8,048	3,000	3,000	3,000	3,000
100-2550-140	Additional Salaries	1,003	1,005	0	0	0	0
100-2550-140	Additional Salaries - SPED	0	0	800	800	800	800
100-2550-150	Additional Salaries - Reimbursable Trips	18,810	19,859	9,000	9,000	9,000	9,000
100	TOTAL SALARIES	989,894	1,025,838	1,057,035	1,105,443	1,105,443	1,105,443
200	TOTAL ASSOCIATED PAYROLL COSTS	352,306	364,664	529,011	521,874	521,874	521,874
200	TOTAL ASSOCIATED PAYROLL COSTS - SPED	237,485	273,305	293,276	377,600	377,600	377,600
100-2550-310	Professional & Technical Services	25,404	3,121	18,000	10,000	10,000	10,000
100-2550-310	Professional & Technical Services - SPED	4,258	8,502	4,000	8,000	8,000	8,000
100-2550-322	Repairs & Maintenance	671	1,386	3,000	2,000	2,000	2,000
100-2550-322	Repairs & Maintenance - SPED	0	19	500	0	0	0
100-2550-324	Rentals	511	548	500	500	500	500
100-2550-325	Electricity	13,215	12,284	9,000	13,000	13,000	13,000
100-2550-326	Fuel	3,276	4,489	4,000	4,000	4,000	4,000
100-2550-340	Travel	1,926	3,344	2,000	3,000	3,000	3,000
100-2550-340	Travel - SPED	0	1,122	0	1,200	1,200	1,200
100-2550-351	Telephone	550	215	500	500	500	500
100-2550-351	Telephone - SPED	5,125	5,190	300	5,000	5,000	5,000
100-2550-353	Postage	0	141	0	0	0	0
300	TOTAL PURCHASED SERVICES	54,936	40,364	41,800	47,200	47,200	47,200
100-2550-410	Supplies & Materials	136,709	120,536	125,000	122,000	122,000	122,000
100-2550-410	Supplies & Materials - SPED	60,158	43,619	20,000	39,000	39,000	39,000
100-2550-412	Gas & Oil	107,573	85,466	135,000	90,000	90,000	90,000
100-2550-412	Gas & Oil - SPED	281	55,580	30,000	57,000	57,000	57,000
100-2550-414	Parts & Service	0	6,531	0	7,000	7,000	7,000
100-2550-414	Parts & Service - SPED	0	0	0	1,000	1,000	1,000
400	TOTAL SUPPLIES & MATERIALS	304,721	311,732	310,000	316,000	316,000	316,000
100-2550-562	Bus Garage Purchases	13,900	136,725	0	0	0	0
100-2550-562	TOTAL BUS GARAGE PURCHASES	13,900	136,725	0	0	0	0
100-2550-640	Dues & Fees	0	1,171	1,000	1,000	1,000	1,000
100-2550-651	Liability Insurance	11,012	10,598	11,100	12,000	12,000	12,000
100-2550-653	Other Insurance	15,983	19,523	20,200	21,000	21,000	21,000
100-2550-653	Other Insurance - SPED	20,381	14,150	14,800	15,000	15,000	15,000
600	TOTAL OTHER OBJECTS	47,376	45,443	47,100	49,000	49,000	49,000
2550	TOTAL STUDENT TRANSPORTATION SERVICES	2,000,618	2,198,071	2,278,222	2,417,117	2,417,117	2,417,117
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	33.80	35.09	35.94	35.94	35.94	35.94
	Administrative FTE	2.00	2.00	1.00	1.00	1.00	1.00

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2019**

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
2559	Other Student Transportation Services						
100-2559-130	Additional Salaries - Overtime	6,338	6,750	6,000	6,000	6,000	6,000
100-2559-160	Additional Salaries - Non-Reimbursable Trips	32,448	29,128	27,000	27,000	27,000	27,000
100	TOTAL SALARIES	38,786	35,877	33,000	33,000	33,000	33,000
200	TOTAL ASSOCIATED PAYROLL COSTS	8,766	8,795	11,238	11,073	11,073	11,073
100-2559-340	Travel	2,475	125	1,000	500	500	500
300	TOTAL PURCHASED SERVICES	2,475	125	1,000	500	500	500
2559	TOTAL OTHER STUDENT TRANSPORTATION SERVICES	50,027	44,797	45,238	44,573	44,573	44,573
	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)						
100-2640-113	Administrative Salaries	100,559	105,755	111,075	116,522	116,522	116,522
100-2640-114	Managerial - Classified	50,508	52,374	53,715	54,738	54,738	54,738
100-2640-116	Retirement Stipends	0	0	15,000	0	0	0
100-2640-130	Additional Salaries	90	0	0	0	0	0
100-2640-140	Additional Salaries - Vacation Pay	21,716	21,696	30,000	30,000	30,000	30,000
100	TOTAL SALARIES	172,873	179,824	209,790	201,260	201,260	201,260
200	TOTAL ASSOCIATED PAYROLL COSTS	84,936	75,933	93,374	90,712	90,712	90,712
100-2640-310	Professional & Technical Services	8,842	9,671	5,000	7,000	7,000	7,000
100-2640-340	Travel	4,065	5,225	7,250	7,000	7,000	7,000
100-2640-354	Advertising	1,041	1,259	600	1,000	1,000	1,000
100-2640-382	Legal Services	7,489	10,772	2,500	3,000	3,000	3,000
300	TOTAL PURCHASED SERVICES	21,437	26,927	15,350	18,000	18,000	18,000
100-2640-410	Supplies & Materials	3,843	4,730	5,000	5,000	5,000	5,000
100-2640-460	Non-Consumable Items	912	299	0	0	0	0
100-2640-470	Computer Software	18,613	16,070	24,400	24,000	24,000	24,000
100-2640-480	Computer Hardware	30	0	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	23,398	21,099	29,400	29,000	29,000	29,000
100-2640-640	Dues & Fees	630	502	200	300	300	300
600	TOTAL OTHER OBJECTS	630	502	200	300	300	300
2640	TOTAL STAFF SERVICES (PERSONNEL)	303,274	304,285	348,114	339,272	339,272	339,272
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	1.00	1.00	0.00	0.00	0.00	0.00
	Administrative FTE	1.00	1.00	2.00	2.00	2.00	2.00

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2019**

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
2660	Technology Services						
100-2660-112	Classified Salaries	118,699	124,662	181,621	193,383	193,383	193,383
100-2660-113	Administrative Salaries	120,842	86,397	90,095	93,265	93,265	93,265
100-2660-114	Managerial - Classified	37,686	22,829	0	0	0	0
100-2660-122	Additional Salaries	0	0	2,000	2,000	2,000	2,000
100	TOTAL SALARIES	277,227	233,888	273,716	288,648	288,648	288,648
200	TOTAL ASSOCIATED PAYROLL COSTS	133,877	120,548	169,990	175,768	175,768	175,768
100-2660-310	Professional & Technical Services	0	0	9,000	0	0	0
100-2660-351	Telephone	12,425	15,773	15,000	16,000	16,000	16,000
100-2660-359	Other Communication Services	74,817	63,399	70,750	71,000	71,000	71,000
300	TOTAL PURCHASED SERVICES	87,241	79,172	94,750	87,000	87,000	87,000
100-2660-410	Supplies & Materials	0	0	500	0	0	0
100-2660-460	Non-Consumable Items	198	0	0	500	500	500
100-2660-480	Computer Hardware	377	0	0	500	500	500
400	TOTAL SUPPLIES & MATERIALS	575	0	500	1,000	1,000	1,000
100-2660-640	Dues & Fees	0	3,727	26,500	15,000	15,000	15,000
600	TOTAL OTHER OBJECTS	0	3,727	26,500	15,000	15,000	15,000
2660	TOTAL TECHNOLOGY SERVICES	498,920	437,334	565,456	567,416	567,416	567,416
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	3.80	3.75	4.75	4.75	4.75	4.75
	Administrative FTE	2.50	2.50	1.00	1.00	1.00	1.00
2000	TOTAL SUPPORT SERVICES	10,499,876	10,417,685	11,660,418	11,663,090	11,663,090	11,663,090

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ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
5110	Debt Service						
100-5110-610	Redemption of Principal	30,876	12,925	45,000	50,000	50,000	50,000
100-5110-621	Regular Interest	2,437	6,871	5,000	10,000	10,000	10,000
600	TOTAL OTHER OBJECTS	33,313	19,795	50,000	60,000	60,000	60,000
5110	TOTAL DEBT SERVICE	33,313	19,795	50,000	60,000	60,000	60,000

5200	Transfer of Funds						
100-5200-710	Transfer to Fund 302 - QZAB Debt Service	72,102	129,565	153,000	137,900	137,900	137,900
100-5200-711	Transfer to Fund 287 - Licensed Staff PD	10,000	10,000	25,000	29,000	29,000	29,000
100-5200-711	Transfer to Fund 289 - District Staff PD	30,000	15,000	20,000	20,000	20,000	20,000
100-5200-712	Transfer to Fund 450 - Capital Fund	400,000	187,500	145,000	130,000	130,000	130,000
100-5200-713	Transfer to Fund 299 - Athletics Fund	410,000	360,000	360,000	360,000	360,000	360,000
100-5200-714	Transfer to Fund 296 - Early Retirement	115,000	115,000	90,000	60,000	60,000	60,000
100-5200-715	Transfer to Fund 252 - Bus Replacement	100,000	84,410	90,000	150,000	150,000	150,000
100-5200-716	Transfer to Fund 271 - Technology	100,000	100,000	75,000	75,000	75,000	75,000
100-5200-717	Transfer to Fund 272 - Communications	105,000	55,000	78,000	78,000	78,000	78,000
100-5200-718	Transfer to Fund 251 - Food Service	20,000	20,000	20,000	20,000	20,000	20,000
100-5200-719	Transfer to Fund 270 - Textbooks	225,000	75,000	125,000	60,000	60,000	60,000
100-5200-720	Transfer to Fund 258 - Extended Learning Opp	10,000	5,000	10,000	10,000	10,000	10,000
100-5200-724	Transfer to Fund 290 - Building Admin PD	25,000	18,000	30,000	30,000	30,000	30,000
100-5200-725	Transfer to Fund 284 - Classified Staff PD	0	0	10,000	10,000	10,000	10,000
100-5200-726	Transfer to Fund 470 - Building Replacement	150,000	50,000	0	0	0	0
100-5200-727	Transfer to Fund 266 - Dental Clinic	62,500	62,500	65,000	60,000	60,000	60,000
100-5200-728	Transfer to Fund 257 - Wellness Program	0	0	15,000	15,000	15,000	15,000
100-5200-729	Transfer to Fund 410 - QZAB Energy Projects	0	0	50,000	61,000	61,000	61,000
100-5200-730	Transfer to Fund 256 - KITS	0	0	0	20,000	20,000	20,000
100-5200-791	Transfer to Fund 297 - PERS Reserve	250,000	100,000	50,000	50,000	50,000	50,000
5200	TOTAL TRANSFER OF FUNDS	2,084,602	1,386,975	1,411,000	1,375,900	1,375,900	1,375,900
5000	TOTAL DEBT SERVICE & TRANSFERS	2,117,915	1,406,770	1,461,000	1,435,900	1,435,900	1,435,900

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

7000	Unappropriated Ending Fund Balance						
100-7000-820	Unappropriated Ending Fund Balance	1,916,860	2,066,406	0	0	0	0
7000	TOTAL UNAPPROPRIATED ENDING FUND BALANCE	1,916,860	2,066,406	0	0	0	0
	TOTAL GENERAL FUND	29,061,088	28,605,148	30,420,331	30,756,791	30,756,791	30,756,791

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ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
FUND 201 - TITLE I-A							
201-R4500	Restricted Revenue - Federal Sources	678,188	622,091	777,183	942,284	942,284	942,284
	TOTAL	678,188	622,091	777,183	942,284	942,284	942,284
201-1272-111	Licensed Salaries	25,407	16,438	45,868	105,328	105,328	105,328
201-1272-112	Classified Salaries	244,689	199,993	282,580	318,398	318,398	318,398
201-1272-113	Administrative Salaries	112,852	122,582	65,411	69,470	69,470	69,470
201-1272-121	Licensed Substitutes	975	3,623	5,500	5,500	5,500	5,500
201-1272-122	Classified Substitutes	12,094	7,398	6,000	6,000	6,000	6,000
201-1272-141	Additional Salary	0	0	2,500	2,500	2,500	2,500
100	TOTAL SALARIES	396,017	350,034	407,859	507,196	507,196	507,196
200	TOTAL ASSOCIATED PAYROLL COSTS	226,739	209,837	325,324	400,088	400,088	400,088
201-1272-310	Professional & Technical Services	627	515	2,000	0	0	0
201-1272-340	Travel	0	2,458	0	0	0	0
300	TOTAL PURCHASED SERVICES	627	2,974	2,000	0	0	0
201-1272-410	Supplies & Materials	18,125	24,357	25,000	20,000	20,000	20,000
400	TOTAL SUPPLIES & MATERIALS	18,125	24,357	25,000	20,000	20,000	20,000
201-1272-690	Grant Indirect Costs	0	19,818	0	0	0	0
600	TOTAL OTHER OBJECTS	0	19,818	0	0	0	0
201-2110-310	Professional & Technical Services	15,000	15,000	15,000	15,000	15,000	15,000
300	TOTAL PURCHASED SERVICES	15,000	15,000	15,000	15,000	15,000	15,000
201-2210-111	Licensed Salaries	1,003	0	0	0	0	0
201-2210-112	Classified Salaries	219	0	0	0	0	0
201-2210-121	Licensed Substitutes	608	0	0	0	0	0
201-2210-122	Classified Substitutes	111	0	0	0	0	0
100	TOTAL SALARIES	1,942	0	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	311	0	0	0	0	0
201-2210-310	Professional & Technical Services	504	0	2,000	0	0	0
201-2210-340	Travel	0	70	0	0	0	0
300	TOTAL PURCHASED SERVICES	504	70	2,000	0	0	0
201-2210-410	Supplies & Materials	1,932	0	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	1,932	0	0	0	0	0
201-2520-690	Grant Indirect Charges	12,881	0	0	0	0	0
600	TOTAL OTHER OBJECTS	12,881	0	0	0	0	0
201-3300-121	Licensed Substitutes	98	0	0	0	0	0
100	TOTAL SALARIES	98	0	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	57	0	0	0	0	0
201-3300-410	Supplies & Materials	3,956	0	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	3,956	0	0	0	0	0
	TOTAL	678,188	622,091	777,183	942,284	942,284	942,284
	Licensed FTE	0.30	0.30	0.80	1.60	1.60	1.60
	Classified FTE	11.00	12.56	12.84	13.16	13.91	13.91
	Administrative FTE	1.20	1.10	0.70	0.70	0.70	0.70

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2019**

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
Fund 204 - Title II-A							
204-R4500	Restricted Revenue - Federal Sources	109,427	166,584	170,973	101,783	101,783	101,783
	TOTAL	109,427	166,584	170,973	101,783	101,783	101,783
204-2210-111	Licensed Salaries	9,940	16,046	0	0	0	0
204-2210-112	Classified Salaries	0	94,887	27,611	0	0	0
204-2210-113	Administrative Salaries	62,724	0	78,824	68,855	68,855	68,855
204-2210-141	Additional Salaries	0	720	0	0	0	0
100	TOTAL SALARIES	72,664	111,653	106,435	68,855	68,855	68,855
200	TOTAL ASSOCIATED PAYROLL COSTS	33,818	54,930	64,538	32,928	32,928	32,928
204-2210-310	Professional & Technical Services	2,945	0	0	0	0	0
300	TOTAL PURCHASED SERVICES	2,945	0	0	0	0	0
	TOTAL	109,427	166,584	170,973	101,783	101,783	101,783
	Licensed FTE	0.25	0.50	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.55	0.80	1.00	0.60	0.60	0.00
Fund 206 - Title IV							
206-R4500	Restricted Revenue - Federal Sources	0	0	17,000	25,000	25,000	25,000
	TOTAL	0	0	17,000	25,000	25,000	25,000
206-2210-111	Licensed Salaries	0	0	7,500	0	0	0
206-2210-112	Classified Salaries	0	0	0	0	0	0
206-2210-113	Administrative Salaries	0	0	0	11,338	11,338	11,338
206-2210-141	Additional Salaries	0	0	0	0	0	0
100	TOTAL SALARIES	0	0	7,500	11,338	11,338	11,338
200	TOTAL ASSOCIATED PAYROLL COSTS	0	0	4,500	5,764	5,764	5,764
206-2210-410	Supplies & Materials	0	0	4,000	6,362	6,362	6,362
400	TOTAL SUPPLIES & MATERIALS	0	0	4,000	6,362	6,362	6,362
206-2210-640	Dues & Fees	0	0	1,000	1,536	1,536	1,536
600	TOTAL OTHER OBJECTS	0	0	1,000	1,536	1,536	1,536
	TOTAL	0	0	17,000	25,000	25,000	25,000
	Licensed FTE	0.00	0.00	0.10	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	0.10	0.10	0.10

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2019**

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	Fund 208 - OYCC Summer Program						
208-R4500	Restricted Revenue - Federal Sources	15,664	3,282	12,000	12,500	12,500	12,500
	TOTAL	15,664	3,282	12,000	12,500	12,500	12,500
208-2110-112	Classified Salaries	4,217	0	0	0	0	
208-2110-124	Temporary Salaries	10,304	3,252	8,892	9,225	9,225	9,225
100	TOTAL SALARIES	14,520	3,252	8,892	9,225	9,225	9,225
200	TOTAL ASSOCIATED PAYROLL COSTS	1,144	30	765	794	794	794
208-2110-340	Travel	0	0	450	0	0	0
300	TOTAL PURCHASED SERVICES	0	0	450	0	0	0
208-2110-410	Supplies	0	0	893	2,481	2,481	2,481
400	TOTAL SUPPLIES & MATERIALS	0	0	893	2,481	2,481	2,481
208-2520-690	Grant Indirect Cost	0	0	500	0	0	0
600	TOTAL OTHER OBJECTS	0	0	500	0	0	0
208-2550-410	Supplies	0	0	500	0	0	0
400	TOTAL SUPPLIES & MATERIALS	0	0	500	0	0	0
	TOTAL	15,664	3,282	12,000	12,500	12,500	12,500
	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

**South Lane School District 45J3
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For the Year Ending June 30, 2019**

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
Fund 209 - OYCC Academic Year							
209-R4500	Restricted Revenue - Federal Sources	12,814	0	16,000	20,000	20,000	20,000
	TOTAL	12,814	0	16,000	20,000	20,000	20,000
209-2110-112	Classified Salaries	7,239	0	0	0	0	0
209-2110-121	Licensed Substitutes	521	0	0	0	0	0
209-2110-122	Classified Substitutes	19	0	0	0	0	0
209-2110-124	Classified - Temporary	0	0	0	10,250	10,250	10,250
100	TOTAL SALARIES	7,779	0	0	10,250	10,250	10,250
200	TOTAL ASSOCIATED PAYROLL COSTS	5,035	0	0	882	882	882
209-2110-310	Professional & Technical Services	0	0	6,000	6,000	6,000	6,000
300	TOTAL PURCHASED SERVICES	0	0	6,000	6,000	6,000	6,000
209-2110-410	Supplies & Materials	0	0	10,000	2,868	2,868	2,868
400	TOTAL SUPPLIES & MATERIALS	0	0	10,000	2,868	2,868	2,868
	TOTAL	12,814	0	16,000	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	1,607	3,500	3,600	4,388	4,388	4,388
	TOTAL	1,607	3,500	3,600	4,388	4,388	4,388
210-2190-111	Licensed Salaries	0	1,166	2,000	0	0	0
210-2190-112	Classified Salaries	279	250	0	0	0	0
210-2190-121	Licensed Substitutes	782	176	0	3,000	3,000	3,000
100	TOTAL SALARIES	1,061	1,592	2,000	3,000	3,000	3,000
200	TOTAL ASSOCIATED PAYROLL COSTS	210	309	582	888	888	888
210-2190-310	Professional & Technical Services	0	0	500	300	300	300
300	TOTAL PURCHASED SERVICES	0	0	500	300	300	300
210-2190-410	Supplies & Materials	148	1,599	518	200	200	200
400	TOTAL SUPPLIES & MATERIALS	148	1,599	518	200	200	200
210-2210-112	Classified Salaries	174	0	0	0	0	0
100	TOTAL SALARIES	174	0	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	14	0	0	0	0	0
	TOTAL	1,607	3,500	3,600	4,388	4,388	4,388
	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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For the Year Ending June 30, 2019**

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
Fund 211 - IDEA Part B, Section 611 & Section 619							
211-R4500	Restricted Revenue - Federal Sources	455,035	549,294	633,830	689,279	689,279	689,279
	TOTAL	455,035	549,294	633,830	689,279	689,279	689,279
211-1220-112	Classified Salaries	247,652	324,995	323,234	317,021	317,021	317,021
211-1220-122	Classified Substitutes	10,294	13,961	0	50,000	50,000	50,000
100	TOTAL SALARIES	257,947	338,957	323,234	367,021	367,021	367,021
200	TOTAL ASSOCIATED PAYROLL COSTS	197,088	210,338	310,596	322,258	322,258	322,258
	TOTAL	455,035	549,294	633,830	689,279	689,279	689,279
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	13.10	13.30	14.06	14.00	14.00	14.00
	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	9,850	3,201	9,000	7,000	7,000	7,000
	TOTAL	9,850	3,201	9,000	7,000	7,000	7,000
212-2210-111	Licensed Salaries	1,529	770	500	500	500	500
212-2210-121	Licensed Substitutes	0	1,141	500	500	500	500
100	TOTAL SALARIES	1,529	1,911	1,000	1,000	1,000	1,000
200	TOTAL ASSOCIATED PAYROLL COSTS	1,046	300	291	286	286	286
212-2210-340	Travel	0	0	2,500	2,000	2,000	2,000
212-2210-351	Telephone	0	112	0	150	150	150
300	TOTAL PURCHASED SERVICES	0	112	2,500	2,150	2,150	2,150
212-2210-410	Supplies & Materials	7,275	877	5,209	3,564	3,564	3,564
400	TOTAL SUPPLIES & MATERIALS	7,275	877	5,209	3,564	3,564	3,564
	TOTAL	9,850	3,201	9,000	7,000	7,000	7,000
	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	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	Fund 213 - Workforce Investment Opportunity Act						
213-R4500	Restricted Revenue - Federal Sources	122,437	144,867	160,239	150,239	150,239	150,239
	TOTAL	122,437	144,867	160,239	150,239	150,239	150,239
213-1280-112	Classified Salaries	30,008	14,555	14,764	14,956	14,956	14,956
213-1280-122	Classified Substitutes	157	0	0	0	0	0
213-1280-124	Classified Salaries - Temporary	14,960	6,918	7,027	7,441	7,441	7,441
100	TOTAL SALARIES	45,125	21,473	21,791	22,397	22,397	22,397
200	TOTAL ASSOCIATED PAYROLL COSTS	21,866	12,475	11,913	12,229	12,229	12,229
213-1280-310	Professional & Technical Services	674	550	800	0	0	0
213-1280-340	Travel	555	252	600	300	300	300
213-1280-351	Telephone	834	335	700	200	200	200
300	TOTAL PURCHASED SERVICES	2,062	1,137	2,100	500	500	500
213-1280-410	Supplies & Materials	1,928	882	1,755	2,058	2,058	2,058
213-1280-415	Incentives	0	340	0	375	375	375
400	TOTAL SUPPLIES & MATERIALS	1,928	1,222	1,755	2,433	2,433	2,433
213-1281-112	Classified Salaries	25,236	39,527	54,290	44,869	44,869	44,869
213-1281-124	Classified Salaries - Temporary	6,311	21,282	21,082	22,323	22,323	22,323
100	TOTAL SALARIES	31,547	60,809	75,372	67,192	67,192	67,192
200	TOTAL ASSOCIATED PAYROLL COSTS	18,116	33,946	35,738	36,686	36,686	36,686
213-1281-310	Professional & Technical Services	144	2,978	600	0	0	0
213-1281-324	Rentals	0	4,800	300	0	0	0
213-1281-340	Travel	189	911	0	1,000	1,000	1,000
213-1281-351	Telephone	0	1,007	0	500	500	500
300	TOTAL PURCHASED SERVICES	333	9,695	900	1,500	1,500	1,500
213-1281-410	Supplies & Materials	1,244	2,710	7,983	6,177	6,177	6,177
213-1281-415	Incentives	215	1,401	2,687	1,125	1,125	1,125
400	TOTAL SUPPLIES & MATERIALS	1,459	4,111	10,670	7,302	7,302	7,302
	TOTAL	122,437	144,867	160,239	150,239	150,239	150,239
	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

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For the Year Ending June 30, 2019**

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	Fund 216 - Youth Transition Program						
216-R4500	Restricted Revenue - Federal Sources	33,793	28,776	39,335	39,735	39,735	39,735
	TOTAL	33,793	28,776	39,335	39,735	39,735	39,735

216-1220-112	Classified Salaries	17,601	12,975	14,696	11,430	11,430	11,430
216-1220-122	Classified Substitutes	0	0	300	300	300	300
100	TOTAL SALARIES	17,601	12,975	14,996	11,730	11,730	11,730
200	TOTAL ASSOCIATED PAYROLL COSTS	15,698	14,006	16,271	9,355	9,355	9,355
216-1220-310	Professional & Technical Services	0	0	3,000	5,000	5,000	5,000
216-1220-340	Travel	341	1,249	500	3,650	3,650	3,650
216-1220-351	Telephone	153	0	499	5,000	5,000	5,000
300	TOTAL PURCHASED SERVICES	494	1,249	3,999	13,650	13,650	13,650
216-1220-410	Supplies & Materials	1	547	4,069	5,000	5,000	5,000
400	TOTAL SUPPLIES & MATERIALS	1	547	4,069	5,000	5,000	5,000
	TOTAL	33,793	28,776	39,335	39,735	39,735	39,735
	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	1,192	18,481	32,000	23,650	23,650	23,650
	TOTAL	1,192	18,481	32,000	23,650	23,650	23,650

217-2110-112	Classified Salaries	0	4,800	0	0	0	0
217-2110-124	Classified Salaries - Temporary	0	12,299	9,606	20,500	20,500	20,500
100	TOTAL SALARIES	0	17,099	9,606	20,500	20,500	20,500
200	TOTAL ASSOCIATED PAYROLL COSTS	0	1,382	827	1,764	1,764	1,764
217-2110-310	Professional & Technical Services	0	0	7,000	0	0	0
217-2110-340	Travel	0	0	3,000	0	0	0
300	TOTAL PURCHASED SERVICES	0	0	10,000	0	0	0
217-2110-410	Supplies & Materials	1,192	0	7,000	1,386	1,386	1,386
400	TOTAL SUPPLIES & MATERIALS	1,192	0	7,000	1,386	1,386	1,386
217-2550-410	Supplies & Materials	0	0	4,567	0	0	0
400	TOTAL SUPPLIES & MATERIALS	0	0	4,567	0	0	0
	TOTAL	1,192	18,481	32,000	23,650	23,650	23,650
	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	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	Fund 218 - Army Corps of Engineers						
218-R1990	Miscellaneous	33	0	0	0	0	0
218-R4500	Restricted Revenue - Federal Sources	9,322	7,190	25,000	25,000	25,000	25,000
218-R5400	Beginning Fund Balance	11,031	10,576	0	0	0	0
	TOTAL	20,386	17,766	25,000	25,000	25,000	25,000

218-2210-112	Classified Salaries	562	435	0	0	0	0
218-2210-121	Licensed Substitutes	608	0	0	0	0	0
218-2210-124	Classified Salaries - Temporary	6,685	5,547	11,856	12,300	12,300	12,300
100	TOTAL SALARIES	7,855	5,982	11,856	12,300	12,300	12,300
200	TOTAL ASSOCIATED PAYROLL COSTS	264	151	1,020	1,058	1,058	1,058
218-2210-310	Professional & Technical Services	0	10,576	6,000	5,500	5,500	5,500
218-2210-340	Travel	0	0	5,000	5,142	5,142	5,142
300	TOTAL PURCHASED SERVICES	0	10,576	11,000	10,642	10,642	10,642
218-2210-410	Supplies & Materials	1,691	1,057	1,124	1,000	1,000	1,000
400	TOTAL SUPPLIES & MATERIALS	1,691	1,057	1,124	1,000	1,000	1,000
218-7000-820	Unappropriated Ending Fund Balance	10,576	0	0	0	0	0
	TOTAL	20,386	17,766	25,000	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

	Fund 221 - First Steps Child Care Center						
221-R4700	Restricted Revenue - Grants-In-Aid	29,555	14,933	54,000	54,000	54,000	54,000
221-R5400	Beginning Fund Balance	0	2,555	0	0	0	0
	TOTAL	29,555	17,488	54,000	54,000	54,000	54,000

221-2110-111	Licensed Salaries	0	193	0	0	0	0
100	TOTAL SALARIES	0	193	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	0	37	0	0	0	0
221-2110-310	Professional & Technical Services	27,000	14,933	50,000	50,000	50,000	50,000
221-2110-340	Travel	0	0	4,000	4,000	4,000	4,000
300	TOTAL PURCHASED SERVICES	27,000	14,933	54,000	54,000	54,000	54,000
221-7000-820	Unappropriated Ending Fund Balance	2,555	2,555	0	0	0	0
	TOTAL	29,555	17,488	54,000	54,000	54,000	54,000
	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	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	Fund 227 - OUS - GEAR UP						
227-R4500	Restricted Revenue - Federal Sources	19,155	18,346	25,000	25,000	25,000	25,000
	TOTAL	19,155	18,346	25,000	25,000	25,000	25,000
227-2110-111	Licensed Salaries	11,212	4,056	12,200	0	0	0
227-2110-112	Classified Salaries	930	8,370	0	0	0	0
227-2110-113	Administrative Salaries	0	0	0	7,761	7,761	7,761
227-2110-130	Additional Salaries	1,145	0	0	0	0	0
100	TOTAL SALARIES	13,287	12,426	12,200	7,761	7,761	7,761
200	TOTAL ASSOCIATED PAYROLL COSTS	2,773	2,719	4,283	4,060	4,060	4,060
227-2110-310	Professional & Technical Services	2,799	2,799	3,000	5,000	5,000	5,000
227-2110-340	Travel	45	0	500	4,000	4,000	4,000
300	TOTAL PURCHASED SERVICES	2,844	2,799	3,500	9,000	9,000	9,000
227-2110-410	Supplies & Materials	252	402	5,017	4,179	4,179	4,179
400	TOTAL SUPPLIES & MATERIALS	252	402	5,017	4,179	4,179	4,179
	TOTAL	19,155	18,346	25,000	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	0.10	0.10	0.10

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ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	Fund 230 - Title II-C - Perkins Consortium						
230-R4500	Restricted Revenue - Federal Sources	22,631	21,040	24,500	26,091	26,091	26,091
	TOTAL	22,631	21,040	24,500	26,091	26,091	26,091

230-1131-111	Licensed Salaries	0	2,000	1,553	3,500	3,500	3,500
230-1131-121	Licensed Substitutes	0	0	713	0	0	0
100	TOTAL SALARIES	0	2,000	2,266	3,500	3,500	3,500
200	TOTAL ASSOCIATED PAYROLL COSTS	473	506	768	1,091	1,091	1,091
230-1131-340	Travel	1,052	959	0	2,000	2,000	2,000
300	TOTAL PURCHASED SERVICES	1,052	959	0	2,000	2,000	2,000
230-1131-410	Supplies & Materials	4,121	0	3,034	11,500	11,500	11,500
230-1131-460	Non-Consumable Items	9,108	15,975	9,953	0	0	0
230-1131-470	Computer Software	1,724	422	2,600	0	0	0
230-1131-480	Computer Hardware	6,153	1,178	5,353	8,000	8,000	8,000
400	TOTAL SUPPLIES & MATERIALS	21,106	17,575	20,940	19,500	19,500	19,500
230-1131-690	Grant Indirect Charges	0	0	526	0	0	0
600	TOTAL OTHER OBJECTS	0	0	526	0	0	0
	TOTAL	22,631	21,040	24,500	26,091	26,091	26,091
	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	17,397	8,516	29,600	20,000	20,000	20,000
	TOTAL	17,397	8,516	29,600	20,000	20,000	20,000

235-1280-112	Classified Salaries	1,400	0	0	0	0	0
235-1280-124	Classified Salaries - Temporary	15,524	6,974	14,997	15,560	15,560	15,560
100	TOTAL SALARIES	16,924	6,974	14,997	15,560	15,560	15,560
200	TOTAL ASSOCIATED PAYROLL COSTS	473	65	1,291	1,339	1,339	1,339
235-1280-340	Travel	0	0	6,536	0	0	0
300	TOTAL PURCHASED SERVICES	0	0	6,536	0	0	0
235-1280-410	Supplies & Materials	0	1,477	6,776	3,101	3,101	3,101
400	TOTAL SUPPLIES & MATERIALS	0	1,477	6,776	3,101	3,101	3,101
	TOTAL	17,397	8,516	29,600	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	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
Fund 245 - Reach Out Mentoring							
245-R1920	Donations/Contributions Private Sources	33,000	33,500	38,000	38,000	38,000	38,000
245-R5400	Beginning Fund Balance	186	36	1,000	1,000	1,000	1,000
	TOTAL	33,186	33,536	39,000	39,000	39,000	39,000
245-2240-310	Professional & Technical Services	33,150	33,500	35,000	36,000	36,000	36,000
300	TOTAL PURCHASED SERVICES	33,150	33,500	35,000	36,000	36,000	36,000
245-2240-410	Supplies & Materials	0	0	3,000	2,000	2,000	2,000
400	TOTAL SUPPLIES & MATERIALS	0	0	3,000	2,000	2,000	2,000
245-2240-640	Dues & Fees	0	0	1,000	1,000	1,000	1,000
600	TOTAL OTHER OBJECTS	0	0	1,000	1,000	1,000	1,000
245-7000-820	Unappropriated Ending Fund Balance	36	36	0	0	0	0
	TOTAL	33,186	33,536	39,000	39,000	39,000	39,000
	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 246 - Outdoor School							
246-R1920	Donations/Contributions Private Sources	0	0	50,000	0	60,000	60,000
246-R5400	Beginning Fund Balance	0	0	0	0	0	0
	TOTAL	0	0	50,000	0	60,000	60,000
246-1111-111	Licensed Salaries	0	0	25,385	0	32,428	32,428
100	TOTAL SALARIES	0	0	25,385	0	32,428	32,428
200	TOTAL ASSOCIATED PAYROLL COSTS	0	0	11,150	0	13,990	13,990
246-1111-310	Professional & Technical Services	0	0	4,100	0	3,582	3,582
300	TOTAL PURCHASED SERVICES	0	0	4,100	0	3,582	3,582
246-1111-410	Supplies & Materials	0	0	9,365	0	10,000	10,000
400	TOTAL SUPPLIES & MATERIALS	0	0	9,365	0	10,000	10,000
246-1111-640	Dues & Fees	0	0	0	0	0	0
600	TOTAL OTHER OBJECTS	0	0	0	0	0	0
246-7000-820	Unappropriated Ending Fund Balance	0	0	0	0	0	0
	TOTAL	0	0	50,000	0	60,000	60,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.70	0.70
	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	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	Fund 247 - Career & Technical Education						
247-R3299	Restricted Revenue - State Sources	0	0	412,610	538,696	538,696	538,696
	TOTAL	0	0	412,610	538,696	538,696	538,696

247-1121-111	Licensed Salaries	0	0	0	24,339	24,339	24,339
247-1131-111	Licensed Salaries	0	0	0	42,226	42,226	42,226
247-1131-113	Administrative Salaries	0	0	0	92,265	92,265	92,265
100	TOTAL SALARIES	0	0	0	158,830	158,830	158,830
200	TOTAL ASSOCIATED PAYROLL COSTS	0	0	0	102,033	102,033	102,033
247-1121-310	Professional & Technical Services	0	0	31,826	21,045	21,045	21,045
247-1131-310	Professional & Technical Services	0	0	207,000	112,955	112,955	112,955
247-1288-360	Charter School Payments	0	0	23,784	0	0	0
300	TOTAL PURCHASED SERVICES	0	0	262,610	134,000	134,000	134,000
247-1121-410	Supplies & Materials	0	0	25,000	8,148	8,148	8,148
247-1131-410	Supplies & Materials	0	0	85,000	85,000	85,000	85,000
400	TOTAL SUPPLIES & MATERIALS	0	0	110,000	93,148	93,148	93,148
247-1121-640	Dues & Fees	0	0	10,000	8,000	8,000	8,000
247-1131-640	Dues & Fees	0	0	30,000	35,581	35,581	35,581
600	TOTAL OTHER OBJECTS	0	0	40,000	43,581	43,581	43,581
247-6000-810	Planned Reserve	0	0	0	7,104	7,104	7,104
800	TOTAL CONTINGENCY	0	0	0	7,104	7,104	7,104
	TOTAL	0	0	412,610	538,696	538,696	538,696
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	2.44	2.44	2.44
	Administrative FTE	0.00	0.00	0.00	1.10	1.10	1.10

	Fund 249 - Farm to School						
249-R3299	Restricted Revenue - Grants In Aid	142	37,127	40,345	0	0	0
249-R4500	Restricted Revenue - Federal Sources	27,568	59,257	15,000	42,000	42,000	42,000
	TOTAL	27,710	96,385	55,345	42,000	42,000	42,000

249-3180-111	Licensed Salaries	0	6,694	12,050	11,500	11,500	11,500
249-3180-121	Licensed Substitutes	0	680	0	0	0	0
249-3180-124	Classified Salaries - Temporary	0	6,194	2,950	0	0	0
100	TOTAL SALARIES	0	13,568	15,000	11,500	11,500	11,500
200	TOTAL ASSOCIATED PAYROLL COSTS	0	1,706	6,000	3,290	3,290	3,290
249-3180-310	Professional & Technical Services	0	9,980	15,840	12,210	12,210	12,210
300	TOTAL PURCHASED SERVICES	0	9,980	15,840	12,210	12,210	12,210
249-3180-410	Supplies & Materials	142	11,873	3,505	15,000	15,000	15,000
400	TOTAL SUPPLIES & MATERIALS	142	11,873	3,505	15,000	15,000	15,000
249-3190-111	Licensed Salaries	0	0	11,258	0	0	0
249-3190-112	Classified Salaries	4,917	9,830	0	0	0	0
249-3190-121	Licensed Substitutes	87	-561	0	0	0	0
100	TOTAL SALARIES	5,004	9,269	11,258	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	1,015	2,075	3,277	0	0	0
249-3190-310	Professional & Technical Services	9,360	32,828	153	0	0	0
249-3190-340	Travel	1,534	6,040	0	0	0	0
300	TOTAL PURCHASED SERVICES	10,894	38,868	153	0	0	0
249-3190-410	Supplies & Materials	5,976	9,045	312	0	0	0
400	TOTAL SUPPLIES & MATERIALS	5,976	9,045	312	0	0	0
249-3190-640	Dues & Fees	4,680	0	0	0	0	0
600	TOTAL OTHER OBJECTS	4,680	0	0	0	0	0
	TOTAL	27,710	96,385	55,345	42,000	42,000	42,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	2.44	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	1.10	0.00	0.00

Closed Funds	69,395	0	0	0	0	0
SPECIAL REVENUE FUNDS TOTAL	1,679,423	34	1,753,151	2,586,215	2,785,645	2,845,645

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ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
Fund 251 - Food Service							
251-R1600	Food Sales	221,437	218,949	268,000	255,000	255,000	255,000
251-R1920	Donations/Contributions Private Sources	3,400	8,390	3,800	5,000	5,000	5,000
251-R1990	Miscellaneous	0	274	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	27,342	12,576	10,000	9,000	9,000	9,000
251-R4500	Restricted Federal - NSLP Grant	963,344	906,864	937,000	940,000	940,000	940,000
251-R4505	Restricted Federal - Breakfast & Lunch Grant	0	0	0	16,000	16,000	16,000
251-R4510	Restricted Federal - Fresh Fruit & Vegetable Grant	87,869	95,029	86,000	97,000	97,000	97,000
251-R4900	Restricted Federal - Commodities	92,648	109,082	92,600	78,000	78,000	78,000
251-R5200	Transfer from Fund 100 - General	20,000	20,000	20,000	20,000	20,000	20,000
251-R5400	Beginning Fund Balance	153,678	124,100	125,000	152,000	152,000	152,000
	TOTAL	1,569,719	1,495,262	1,554,400	1,584,000	1,584,000	1,584,000
251-3100-112	Classified Salaries	391,508	367,240	382,188	400,748	400,748	400,748
251-3100-114	Managerial - Classified Salaries	102,079	101,262	102,528	114,523	114,523	114,523
251-3100-122	Classified Substitute	9,263	11,400	16,628	17,000	17,000	17,000
251-3100-124	Classified Salaries - Temporary	3,908	5,046	0	0	0	0
251-3100-130	Overtime	1,182	1,124	6,847	7,000	7,000	7,000
251-3100-139	Vacation Pay	757	757	2,934	3,000	3,000	3,000
100	TOTAL SALARIES	508,697	486,829	511,125	542,271	542,271	542,271
200	TOTAL ASSOCIATED PAYROLL COSTS	310,348	296,967	401,160	407,923	407,923	407,923
251-3100-310	Professional & Technical Services	5,564	5,568	18,471	7,000	7,000	7,000
251-3100-322	Repairs & Maintenance	13,233	3,108	15,000	9,000	9,000	9,000
251-3100-340	Travel	189	0	200	200	200	200
251-3100-351	Telephone	1,172	1,274	1,500	1,500	1,500	1,500
300	TOTAL PURCHASED SERVICES	20,157	9,950	35,171	17,700	17,700	17,700
251-3100-410	Supplies & Materials	43,145	44,031	68,544	70,000	70,000	70,000
251-3100-419	Warehouse Adjustment	3,113	32	8,000	0	0	0
251-3100-451	Food	393,225	389,501	436,700	434,000	434,000	434,000
251-3100-453	USDA Commodities	90,389	94,510	92,600	78,000	78,000	78,000
400	TOTAL SUPPLIES & MATERIALS	529,872	528,073	605,844	582,000	582,000	582,000
251-3100-540	Depreciable Equipment	6,389	20,417	0	0	0	0
251-3100-542	Replacement Equipment	11,867	0	0	0	0	0
500	TOTAL CAPITAL OUTLAY	18,256	20,417	0	0	0	0
251-3100-640	Dues & Fees	945	1,016	1,100	1,100	1,100	1,100
600	TOTAL OTHER OBJECTS	945	1,016	1,100	1,100	1,100	1,100
251-4150-540	Depreciable Equipment	57,344	0	0	0	0	0
500	TOTAL CAPITAL OUTLAY	57,344	0	0	0	0	0
251-7000-820	Unappropriated Ending Fund Balance	124,100	152,010	0	33,006	33,006	33,006
	TOTAL	1,569,719	1,495,262	1,554,400	1,584,000	1,584,000	1,584,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	17.50	17.75	18.50	18.57	18.57	18.57
	Administrative FTE	1.50	1.50	1.50	1.50	1.50	1.50

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ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
Fund 252 - Bus Replacement							
252-R5200	Transfer from Fund 100 - General	100,000	84,410	90,000	150,000	150,000	150,000
252-R5400	Beginning Fund Balance	157,606	118,364	63,532	71,588	71,588	71,588
	TOTAL	257,606	202,774	153,532	221,588	221,588	221,588
252-5110-610	Redemption of Principal	119,941	124,418	70,964	89,496	89,496	89,496
252-5110-622	Bus Garage, Bus and Capital Bus Interest	19,300	14,824	10,981	14,834	14,834	14,834
600	TOTAL OTHER OBJECTS	139,242	139,242	81,945	104,330	104,330	104,330
252-6000-810	Planned Reserve	0	0	71,587	57,258	57,258	57,258
800	TOTAL CONTINGENCY	0	0	71,587	57,258	57,258	57,258
252-7000-820	Unappropriated Ending Fund Balance	118,364	63,532	0	60,000	60,000	60,000
	TOTAL	257,606	202,774	153,532	221,588	221,588	221,588
	Interest - July 15	3,602	1,831	0	5,924	5,924	5,924
	Principal - July 15	53,695	55,466	0	16,460	16,460	16,460
	Interest - July 23	17,470	12,994	10,981	8,910	8,910	8,910
	Principal - July 23	64,475	68,951	70,964	73,036	73,036	73,036
Fund 254 - Early Learning Hub							
254-R1840	Family Services	0	4,210	0	0	0	0
254-R1920	Donations/Contributions Private Sources	50,002	90,004	0	0	0	0
254-R1990	Miscellaneous Revenue	9,970	0	0	0	0	0
254-R2200	Restricted Revenue - Intermediate Sources	64,222	3,995	40,000	0	0	0
254-R5400	Beginning Fund Balance	0	39,947	19,500	0	0	0
	TOTAL	124,194	138,156	59,500	0	0	0
254-2110-111	Licensed Salaries	1,420	0	0	0	0	0
254-2110-112	Classified Salaries	4,149	1,668	5,533	0	0	0
254-2110-113	Administrative Salaries	31,228	30,726	20,746	0	0	0
100	TOTAL SALARIES	36,797	32,394	26,279	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	15,527	26,643	11,228	0	0	0
254-2110-310	Professional & Technical Services	27,956	23,886	2,500	0	0	0
300	TOTAL PURCHASED SERVICES	27,956	23,886	2,500	0	0	0
254-2110-410	Supplies & Materials	3,193	1,419	19,493	0	0	0
254-2110-470	Computer Software	775	0	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	3,968	1,419	19,493	0	0	0
254-7000-820	Unappropriated Ending Fund Balance	39,946	53,814	0	0	0	0
	TOTAL	124,194	138,156	59,500	0	0	0
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.25	0.00	0.00	0.00
	Administrative FTE	0.00	0.50	0.20	0.00	0.00	0.00

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ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	Fund 255 - Peggy's Primary Connection						
255-R1920	Donations/Contributions Private Sources	1,225	35,000	0	0	0	0
255-R1990	Miscellaneous Revenue	0	410	0	0	0	0
255-R2200	Restricted Revenue - Intermediate Sources	59,159	16,199	35,000	31,472	31,472	31,472
255-R5400	Beginning Fund Balance	9,392	31,425	0	0	0	0
	TOTAL	69,776	83,035	35,000	31,472	31,472	31,472
255-1141-112	Classified Salaries	0	0	0	0	0	0
255-1141-113	Administrative Salaries	0	0	0	0	0	0
255-2110-111	Licensed Salaries	0	0	0	4,633	4,633	4,633
255-2110-112	Classified Salaries	385	5,251	0	5,805	5,805	5,805
255-2110-113	Administrative Salaries	13,558	11,377	20,359	0	0	0
255-2110-121	Licensed Substitutes	0	7,547	0	0	0	0
255-3360-112	Classified Salaries	0	0	0	0	0	0
255-3360-113	Administrative Salaries	0	0	0	0	0	0
100	TOTAL SALARIES	13,943	24,175	20,359	10,438	10,438	10,438
200	TOTAL ASSOCIATED PAYROLL COSTS - PRESCHOOL	5,783	10,302	9,507	4,586	4,586	4,586
200	TOTAL ASSOCIATED PAYROLL COSTS - SUPPORT	0	0	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS - COMMUNITY	0	0	0	0	0	0
255-1141-310	Professional & Technical Services	0	0	0	0	0	0
255-2110-310	Professional & Technical Services	18,323	22,463	0	12,500	12,500	12,500
255-2110-340	Travel	0	5,000	2,000	0	0	0
255-3360-310	Professional & Technical Services	0	0	0	0	0	0
300	TOTAL PURCHASED SERVICES	18,323	27,463	2,000	12,500	12,500	12,500
255-1141-410	Supplies & Materials	0	0	0	0	0	0
255-2110-410	Supplies & Materials	0	0	0	0	0	0
255-3360-410	Supplies & Materials	0	1,507	2,000	3,000	3,000	3,000
400	TOTAL SUPPLIES & MATERIALS	0	1,507	2,000	3,000	3,000	3,000
255-2113-310	Professional & Technical Services	300	0	1,134	948	948	948
300	TOTAL PURCHASED SERVICES	300	0	1,134	948	948	948
255-7000-820	Unappropriated Ending Fund Balance	31,425	19,588	0	0	0	0
	TOTAL	69,776	83,035	35,000	31,472	31,472	31,472
	Licensed FTE	0.00	0.00	0.00	0.10	0.10	0.10
	Classified FTE	0.00	0.00	0.00	0.63	0.63	0.63
	Administrative FTE	0.10	0.00	0.20	0.00	0.00	0.00

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ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	Fund 256 - KITS						
256-R2200	Restricted Revenue - Intermediate Sources	250	0	0	0	0	0
256-R3299	Other Restrictive Grants	13,469	118,789	0	0	0	0
256-R4500	Restricted Revenue - Federal Sources	0	250	187,913	118,403	118,403	118,403
256-R5200	Transfer	0	0	0	20,000	20,000	20,000
	TOTAL	13,719	119,039	187,913	138,403	138,403	138,403
256-1141-111	Licensed Salaries	0	20,982	26,681	26,386	26,386	26,386
256-1141-112	Classified Salaries	5,945	42,812	20,766	35,054	35,054	35,054
256-1141-113	Administrative Salaries	0	21,994	20,746	3,607	3,607	3,607
256-1141-121	Licensed Substitutes	0	0	3,090	0	0	0
256-1141-122	Classified Substitutes	0	137	0	0	0	0
100	TOTAL SALARIES	5,945	85,925	71,283	65,047	65,047	65,047
200	TOTAL ASSOCIATED PAYROLL COSTS	4,646	28,341	39,827	26,447	26,447	26,447
256-1141-310	Professional & Technical Services	0	0	16,773	23,000	23,000	23,000
256-1141-340	Travel	728	-1,852	1,241	0	0	0
300	TOTAL PURCHASED SERVICES	728	-1,852	18,014	23,000	23,000	23,000
256-1141-410	Supplies & Materials	2,149	3,979	37,649	16,539	16,539	16,539
400	TOTAL SUPPLIES & MATERIALS	2,149	3,979	37,649	16,539	16,539	16,539
256-2520-690	Grant Indirect Charges	0	0	9,140	4,670	4,670	4,670
600	TOTAL OTHER	0	0	9,140	4,670	4,670	4,670
256-2550-340	Travel	0	0	12,000	2,700	2,700	2,700
300	TOTAL PURCHASED SERVICES	0	0	12,000	2,700	2,700	2,700
256-7000-820	Unappropriated Ending Fund Balance	250	2,647	0	0	0	0
	TOTAL	13,719	119,039	187,913	138,403	138,403	138,403
	Licensed FTE	0.50	0.50	0.50	0.50	0.50	0.50
	Classified FTE	0.50	0.50	2.25	0.63	0.63	0.63
	Administrative FTE	0.20	0.20	0.20	0.05	0.10	0.10

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ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
Fund 257 - Wellness Program							
257-R1920	Restricted Revenue - Intermediate Sources	25,390	25,386	0	0	0	0
257-R1990	Miscellaneous	0	320	0	0	0	0
257-R5200	Transfer from Fund 100 - General	0	0	15,000	15,000	15,000	15,000
257-R5400	Beginning Fund Balance	7,629	6,491	8,000	0	0	0
	TOTAL	33,019	32,197	23,000	15,000	15,000	15,000

257-2645-111	Licensed Salaries	10,975	8,935	9,500	6,000	6,000	6,000
257-2645-112	Classified Salaries	6,950	8,395	4,000	0	0	0
257-2645-113	Administrative Salaries	2,150	700	0	0	0	0
257-2645-121	Licensed Substitutes	204	176	0	0	0	0
257-2645-122	Classified Substitutes	0	0	0	4,000	4,000	4,000
100	TOTAL SALARIES	20,279	18,206	13,500	10,000	10,000	10,000
200	TOTAL ASSOCIATED PAYROLL COSTS	3,959	3,766	3,929	2,861	2,861	2,861
257-2645-310	Professional & Technical Services	445	0	0	0	0	0
257-2645-340	Travel	1,046	1,781	300	1,000	1,000	1,000
300	TOTAL PURCHASED SERVICES	1,491	1,781	300	1,000	1,000	1,000
257-2645-410	Supplies & Materials	799	33	5,271	1,139	1,139	1,139
400	TOTAL SUPPLIES & MATERIALS	799	33	5,271	1,139	1,139	1,139
257-7000-820	Unappropriated Ending Fund Balance	6,492	8,412	0	0	0	0
	TOTAL	33,019	32,197	23,000	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	5,000	10,000	10,000	10,000	10,000
258-R5400	Beginning Fund Balance	8,179	6,933	8,500	8,500	8,500	8,500
	TOTAL	18,179	11,933	18,500	18,500	18,500	18,500

258-1270-111	Licensed Salaries	9,724	8,156	0	0	0	0
258-1270-121	Licensed Substitutes	0	0	12,000	12,000	12,000	12,000
258-1270-122	Classified Substitutes	0	0	2,000	2,000	2,000	2,000
100	TOTAL SALARIES	9,724	8,156	14,000	14,000	14,000	14,000
200	TOTAL ASSOCIATED PAYROLL COSTS	1,521	1,874	4,075	4,005	4,005	4,005
258-1270-410	Supplies & Materials	0	273	425	495	495	495
400	TOTAL SUPPLIES & MATERIALS	0	273	425	495	495	495
258-7000-820	Unappropriated Ending Fund Balance	6,934	1,629	0	0	0	0
	TOTAL	18,179	11,933	18,500	18,500	18,500	18,500
	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

**South Lane School District 45J3
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ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
Fund 259 - Oregon Community Foundation - TAG							
259-R1920	Donations/Contributions Private Sources	4,245	0	4,200	0	0	0
259-R5400	Beginning Fund Balance	13,108	15,281	9,000	8,000	8,000	8,000
	TOTAL	17,353	15,281	13,200	8,000	8,000	8,000
259-1210-111	Licensed Salaries	884	2,500	3,000	3,000	3,000	3,000
259-1210-112	Classified Salaries	304	500	1,500	1,500	1,500	1,500
100	TOTAL SALARIES	1,188	3,000	4,500	4,500	4,500	4,500
200	TOTAL ASSOCIATED PAYROLL COSTS	157	441	1,282	1,287	1,287	1,287
259-1210-310	Professional & Technical Services	564	0	4,405	1,013	1,013	1,013
300	TOTAL PURCHASED SERVICES	564	0	4,405	1,013	1,013	1,013
259-1210-410	Supplies & Materials	162	2,279	3,013	1,200	1,200	1,200
400	TOTAL SUPPLIES & MATERIALS	162	2,279	3,013	1,200	1,200	1,200
259-7000-820	Unappropriated Ending Fund Balance	15,282	9,561	0	0	0	0
	TOTAL	17,353	15,281	13,200	8,000	8,000	8,000
	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	0	0	391,000	391,000	391,000	391,000
261-R5400	Beginning Fund Balance	0	391,000	0	0	0	0
	TOTAL	0	391,000	391,000	391,000	391,000	391,000
261-1141-111	Licensed Salaries	0	71,761	78,266	89,256	89,256	89,256
261-1141-112	Classified Salaries	0	79,544	95,070	78,341	78,341	78,341
261-1141-113	Administrative Salaries	0	23,181	40,702	25,971	25,971	25,971
261-1141-121	Licensed Substitutes	0	4,476	0	0	0	0
261-1141-122	Classified Substitutes	0	2,328	1,500	1,500	1,500	1,500
261-1141-130	Additional Salaries	0	101	0	0	0	0
100	TOTAL SALARIES	0	181,389	215,538	195,068	195,068	195,068
200	TOTAL ASSOCIATED PAYROLL COSTS	0	105,328	159,468	151,319	151,319	151,319
261-1141-310	Professional & Technical Services	0	442	1,000	4,700	4,700	4,700
261-1141-340	Travel	0	33,567	14,000	31,069	31,069	31,069
300	TOTAL PURCHASED SERVICES	0	34,009	15,000	35,769	35,769	35,769
261-1141-410	Supplies & Materials	0	16,224	994	4,934	4,934	4,934
261-1141-420	Textbooks	0	4,552	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	0	20,777	994	4,934	4,934	4,934
261-1141-690	Grant Indirect Charges	0	0	0	3,910	3,910	3,910
600	TOTAL OTHER OBJECTS	0	0	0	3,910	3,910	3,910
261-7000-820	Unappropriated Ending Fund Balance	0	49,498	0	0	0	0
	TOTAL	0	391,000	391,000	391,000	391,000	391,000
	Licensed FTE	0.00	2.00	2.00	2.00	2.00	2.00
	Classified FTE	0.00	4.00	4.25	3.75	3.75	3.75
	Administrative FTE	0.00	0.20	0.20	0.30	0.30	0.30

**South Lane School District 45J3
Budget Detail - Resources & Requirements
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ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	FUND 266 - Child Dental Care						
266-R1810	Dental Care Services	20,690	15,390	18,000	15,000	15,000	15,000
266-R1910	Rentals	0	650	0	0	0	0
266-R1920	Donations/Contributions Private Sources	142,965	57,900	50,000	10,000	10,000	10,000
266-R1990	Miscellaneous Revenue	154	0	0	0	0	0
266-R5200	Transfer from Fund 100 - General	62,500	62,500	65,000	60,000	60,000	60,000
266-R5400	Beginning Fund Balance	43,902	108,885	117,580	150,000	150,000	150,000
	TOTAL	270,211	245,325	250,580	235,000	235,000	235,000
266-2133-113	Administrative Salaries	6,869	0	0	7,378	7,378	7,378
266-2133-114	Managerial - Classified Salaries	39,272	39,572	73,225	75,046	75,046	75,046
100	TOTAL SALARIES	46,141	39,572	73,225	82,424	82,424	82,424
200	TOTAL ASSOCIATED PAYROLL COSTS	25,485	26,210	7,316	25,177	25,177	25,177
266-2133-310	Professional & Technical Services	67,333	30,371	50,000	25,000	25,000	25,000
266-2133-324	Rentals	0	230	10,000	10,000	10,000	10,000
266-2133-340	Travel	534	571	1,500	1,500	1,500	1,500
266-2133-349	Other Travel	69	-250	0	0	0	0
266-2133-351	Telephone	300	300	7,000	1,000	1,000	1,000
266-2133-353	Postage	149	117	5,000	1,000	1,000	1,000
266-2133-354	Advertising	15	0	0	500	500	500
266-2133-355	Printing & Binding	5,255	1,979	7,000	1,000	1,000	1,000
266-2133-382	Legal Services	0	271	0	0	0	0
300	TOTAL PURCHASED SERVICES	73,656	33,590	80,500	40,000	40,000	40,000
266-2133-410	Supplies & Materials	15,548	5,158	50,000	50,000	50,000	50,000
266-2133-460	Non-consumable Items	443	6,576	25,000	16,399	16,399	16,399
266-2133-470	Computer Software	53	0	6,509	3,000	3,000	3,000
266-2133-480	Computer Hardware	0	0	3,030	3,000	3,000	3,000
400	TOTAL SUPPLIES & MATERIALS	16,044	11,734	84,539	72,399	72,399	72,399
266-2133-541	Initial & Additional Equipment	0	0	5,000	15,000	15,000	15,000
500	TOTAL CAPITAL OUTLAY	0	0	5,000	15,000	15,000	15,000
266-7000-820	Unappropriated Ending Fund Balance	108,885	134,219	0	0	0	0
	TOTAL	270,211	245,325	250,580	235,000	235,000	235,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	1.30	1.25	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	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	FUND 270 - Textbooks						
270-R5200	Transfer from Fund 100 - General	225,000	75,000	140,000	60,000	60,000	60,000
270-R5400	Beginning Fund Balance	174	332	5,000	10,000	10,000	10,000
	TOTAL	225,174	75,332	145,000	70,000	70,000	70,000

270-2210-111	Licensed Salaries	0	806	0	0	0	0
270-2210-121	Licensed Substitutes	30	0	0	0	0	0
100	TOTAL SALARIES	30	806	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	6	173	0	0	0	0
270-2210-340	Travel	0	0	5,000	0	0	0
300	TOTAL PURCHASED SERVICES	0	0	5,000	0	0	0
270-2210-420	Textbooks	224,805	51,930	140,000	70,000	70,000	70,000
400	TOTAL SUPPLIES & MATERIALS	224,805	51,930	140,000	70,000	70,000	70,000
270-7000-820	Unappropriated Ending Fund Balance	332	22,423	0	0	0	0
	TOTAL	225,174	75,332	145,000	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 271 - Technology						
271-R5200	Transfer from Fund 100 - General	100,000	100,000	15,000	75,000	75,000	75,000
271-R5400	Beginning Fund Balance	28,583	3,896	75,000	70,000	70,000	70,000
	TOTAL	128,583	103,896	90,000	145,000	145,000	145,000

271-2660-310	Professional & Technical Services	1,024	1,500	1,500	4,000	4,000	4,000
271-2660-322	Repair and Maintenance	931	7,670	8,000	11,000	11,000	11,000
271-2660-340	Travel	996	2,035	2,000	7,000	7,000	7,000
300	TOTAL PURCHASED SERVICES	2,951	11,205	11,500	22,000	22,000	22,000
271-2660-410	Supplies & Materials	6,752	9,078	7,000	11,000	11,000	11,000
271-2660-460	Non-Consumable Items	3,902	2,560	2,500	8,000	8,000	8,000
271-2660-470	Computer Software	5,908	2,980	4,000	10,000	10,000	10,000
271-2660-480	Computer Hardware	93,204	55,757	50,000	75,000	75,000	75,000
400	TOTAL SUPPLIES & MATERIALS	109,765	70,376	63,500	104,000	104,000	104,000
271-2660-640	Dues & Fees	11,971	13,368	15,000	19,000	19,000	19,000
600	TOTAL OTHER OBJECTS	11,971	13,368	15,000	19,000	19,000	19,000
271-7000-820	Unappropriated Ending Fund Balance	3,896	8,948	0	0	0	0
	TOTAL	128,583	103,896	90,000	145,000	145,000	145,000
	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	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	FUND 272 - Communications						
272-R5200	Transfer from Fund 100 - General	105,000	55,000	78,000	78,000	78,000	78,000
272-R5400	Beginning Fund Balance	986	570	10,240	250	250	250
	TOTAL	105,986	55,570	88,240	78,250	78,250	78,250
272-2630-113	Administrative Salaries	46,323	23,316	47,961	51,385	51,385	51,385
272-2630-121	Licensed Substitutes	0	88	0	0	0	0
100	TOTAL SALARIES	46,323	23,403	47,961	51,385	51,385	51,385
200	TOTAL ASSOCIATED PAYROLL COSTS	25,838	9,703	22,908	23,899	23,899	23,899
272-2630-310	Professional & Technical Services	14,008	755	3,000	1,500	1,500	1,500
272-2630-319	Other Professional & Technical Services	0	0	4,000	0	0	0
272-2630-340	Travel	399	0	0	500	500	500
300	TOTAL PURCHASED SERVICES	14,407	755	7,000	2,000	2,000	2,000
272-2630-410	Supplies & Materials	11,580	3,449	2,371	500	500	500
400	TOTAL SUPPLIES & MATERIALS	11,580	3,449	2,371	500	500	500
272-2630-640	Dues & Fees	7,268	8,113	2,000	466	466	466
600	TOTAL OTHER OBJECTS	7,268	8,113	2,000	466	466	466
272-7000-820	Unappropriated Ending Fund Balance	570	10,146	0	0	0	0
	TOTAL	105,986	55,570	82,240	78,250	78,250	78,250
	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-R2200	Restricted Revenue - Intermediate Sources	363,909	429,000	220,000	360,000	360,000	360,000
275-R5400	Beginning Fund Balance	381,000	517,409	290,000	300,000	300,000	300,000
	TOTAL	744,909	946,409	510,000	660,000	660,000	660,000
275-3360-374	Tuition	227,500	317,935	510,000	660,000	660,000	660,000
300	TOTAL PURCHASED SERVICES	227,500	317,935	510,000	660,000	660,000	660,000
275-7000-820	Unappropriated Ending Fund Balance	517,409	628,474	0	0	0	0
	TOTAL	744,909	946,409	510,000	660,000	660,000	660,000
	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	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	Fund 280 - Cool Schools - SB1149						
280-R1990	Miscellaneous	36,642	34,943	36,000	35,000	35,000	35,000
280-R5400	Beginning Fund Balance	185,258	88,566	46,000	34,800	34,800	34,800
	TOTAL	221,900	123,509	82,000	69,800	69,800	69,800

280-2540-310	Professional & Technical Services	0	0	15,000	0	0	0
300	TOTAL PURCHASED SERVICES	0	0	15,000	0	0	0
280-4150-310	Professional & Technical Services	0	0	16,300	4,800	4,800	4,800
300	TOTAL PURCHASED SERVICES	0	0	16,300	4,800	4,800	4,800
280-5200-790	Transfer to Fund 302 - QZAB Debt Service	133,334	75,000	50,700	65,000	65,000	65,000
700	TOTAL TRANSFER OF FUNDS	133,334	75,000	50,700	65,000	65,000	65,000
280-7000-820	Unappropriated Ending Fund Balance	88,566	48,509	0	0	0	0
	TOTAL	221,900	123,509	82,000	69,800	69,800	69,800
	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	0	0	10,000	10,000	10,000	10,000
284-R5400	Beginning Fund Balance	11,260	7,097	6,000	5,000	5,000	5,000
	TOTAL	11,260	7,097	16,000	15,000	15,000	15,000

284-2240-112	Classified Salaries	2,595	75	3,000	0	0	0
284-2240-122	Classified Substitutes	0	0	3,000	6,000	6,000	6,000
100	TOTAL SALARIES	2,595	75	6,000	6,000	6,000	6,000
200	TOTAL ASSOCIATED PAYROLL COSTS	567	13	1,746	1,716	1,716	1,716
284-2240-340	Travel	300	70	2,254	3,000	3,000	3,000
300	TOTAL PURCHASED SERVICES	300	70	2,254	3,000	3,000	3,000
284-2240-410	Supplies & Materials	700	200	6,000	4,284	4,284	4,284
400	TOTAL SUPPLIES & MATERIALS	700	200	6,000	4,284	4,284	4,284
284-7000-820	Unappropriated Ending Fund Balance	7,097	6,739	0	0	0	0
	TOTAL	11,260	7,097	16,000	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

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ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	Fund 287 - Licensed Staff PD - General						
287-R5200	Transfer from Fund 100 - General	10,000	17,500	25,000	29,000	29,000	29,000
287-R5400	Beginning Fund Balance	9,659	77	0	0	0	0
	TOTAL	19,659	17,577	25,000	29,000	29,000	29,000
287-2240-121	Licensed Substitutes	5,073	878	5,000	5,000	5,000	5,000
100	TOTAL SALARIES	5,073	878	5,000	5,000	5,000	5,000
200	TOTAL ASSOCIATED PAYROLL COSTS	617	166	1,455	1,430	1,430	1,430
287-2240-240	Contractual Employee Benefits	0	6,247	12,000	0	0	0
200	TOTAL CONTRACTUAL BENEFITS	0	6,247	12,000	0	0	0
287-2240-340	Travel	642	0	0	0	0	0
287-2240-376	Tuition	8,979	285	4,545	18,000	18,000	18,000
300	TOTAL PURCHASED SERVICES	9,621	285	4,545	18,000	18,000	18,000
287-2240-410	Supplies & Materials	0	1,320	2,000	2,070	2,070	2,070
287-2240-420	Textbooks	4,271	5,000	0	2,500	2,500	2,500
400	TOTAL SUPPLIES & MATERIALS	4,271	6,320	2,000	4,570	4,570	4,570
287-7000-820	Unappropriated Ending Fund Balance	77	3,682	0	0	0	0
	TOTAL	19,659	17,577	25,000	29,000	29,000	29,000
	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						
288-R1510	Interest on Investments	67	115	75	0	0	0
288-R1740	Fees	92,870	73,422	80,000	153,435	153,435	153,435
288-R1920	Donations/Contributions Private Sources	50,000	52,500	55,000	0	0	0
288-R5400	Beginning Fund Balance	37,826	38,932	30,000	0	0	0
	TOTAL	180,763	164,969	165,075	153,435	153,435	153,435
288-3320-112	Classified Salaries	46,012	45,771	48,340	32,832	32,832	32,832
288-3320-121	Licensed Substitutes	0	62	0	0	0	0
288-3320-130	Supervision Duty Pay	56,403	59,478	61,200	61,200	61,200	61,200
100	TOTAL SALARIES	102,415	105,311	109,540	94,032	94,032	94,032
200	TOTAL ASSOCIATED PAYROLL COSTS	35,227	36,103	38,711	26,955	26,955	26,955
288-3320-322	Repair and Maintenance	0	0	9,399	14,000	14,000	14,000
288-3320-340	Travel	139	0	0	2,000	2,000	2,000
300	TOTAL PURCHASED SERVICES	139	0	9,399	16,000	16,000	16,000
288-3320-410	Supplies & Materials	4,050	5,344	7,425	16,448	16,448	16,448
400	TOTAL SUPPLIES & MATERIALS	4,050	5,344	7,425	16,448	16,448	16,448
288-7000-820	Unappropriated Ending Fund Balance	38,932	18,211	0	0	0	0
	TOTAL	180,763	164,969	165,075	153,435	153,435	153,435
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	1.63	1.63	1.63	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

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Budget Detail - Resources & Requirements
For the Year Ending June 30, 2019**

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	Fund 289 - District Staff PD - General						
289-R1990	Miscellaneous	0	6,605	0	0	0	0
289-R5200	Transfer from Fund 100 - General	30,000	7,500	20,000	20,000	20,000	20,000
289-R5400	Beginning Fund Balance	44,098	34,850	20,000	10,000	10,000	10,000
	TOTAL	74,098	48,955	40,000	30,000	30,000	30,000
289-2690-111	Licensed Salaries	7,796	6,030	9,000	9,000	9,000	9,000
289-2690-112	Classified Salaries	460	0	500	500	500	500
289-2690-113	Administrative Salaries	400	0	0	0	0	0
289-2690-121	Licensed Substitutes	9,012	6,406	9,000	9,000	9,000	9,000
289-2690-122	Classified Substitutes	0	239	500	500	500	500
100	TOTAL SALARIES	17,667	12,675	19,000	19,000	19,000	19,000
200	TOTAL ASSOCIATED PAYROLL COSTS	3,210	2,307	5,530	5,435	5,435	5,435
289-2690-310	Professional & Technical Services	1,249	7,056	3,100	2,000	2,000	2,000
289-2690-340	Travel	3,829	1,982	3,182	2,000	2,000	2,000
289-2690-376	Tuition	1,771	3,144	5,000	0	0	0
300	TOTAL PURCHASED SERVICES	6,850	12,182	11,282	4,000	4,000	4,000
289-2690-410	Supplies & Materials	11,426	5,211	3,470	1,000	1,000	1,000
400	TOTAL SUPPLIES & MATERIALS	11,426	5,211	3,470	1,000	1,000	1,000
289-2690-640	Dues & Fees	95	5,641	718	565	565	565
600	TOTAL OTHER OBJECTS	95	5,641	718	565	565	565
289-7000-820	Unappropriated Ending Fund Balance	34,850	10,938	0	0	0	0
	TOTAL	74,098	48,955	40,000	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
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2019**

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	Fund 290 - Building Staff PD - General						
290-R5200	Transfer from Fund 100 - General	25,000	18,000	30,000	30,000	30,000	30,000
290-R5400	Beginning Fund Balance	3,997	5,024	2,000	2,000	2,000	2,000
	TOTAL	28,997	23,024	32,000	32,000	32,000	32,000
290-2690-122	Classified Substitutes	87	0	0	0	0	0
100	TOTAL SALARIES	87	0	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	18	0	0	0	0	0
290-2690-310	Professional & Technical Services	8,368	125	9,000	9,000	9,000	9,000
290-2690-340	Travel	443	5,302	9,000	9,000	9,000	9,000
300	TOTAL PURCHASED SERVICES	8,811	5,427	18,000	18,000	18,000	18,000
290-2690-410	Supplies & Materials	2,175	5,035	1,000	2,000	2,000	2,000
400	TOTAL SUPPLIES & MATERIALS	2,175	5,035	1,000	2,000	2,000	2,000
290-2690-640	Dues & Fees	12,882	12,290	13,000	12,000	12,000	12,000
600	TOTAL OTHER OBJECTS	12,882	12,290	13,000	12,000	12,000	12,000
290-7000-820	Unappropriated Ending Fund Balance	5,024	272	0	0	0	0
	TOTAL	28,997	23,024	32,000	32,000	32,000	32,000
	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, 2019**

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	Fund 291 - Reimbursable Costs						
291-R1920	Donations/Contributions Private Sources	2,823	0	5,000	0	0	0
291-R1990	Miscellaneous	90,762	116,219	130,000	115,000	115,000	115,000
291-R2200	Restricted Revenue - Intermediate Sources	25,000	38,967	26,000	35,000	35,000	35,000
291-R3299	Restricted Revenue - State Sources	0	32,237	0	30,000	30,000	30,000
291-R4500	Restricted Revenue - Federal Sources	12,918	0	23,000	0	0	0
291-R5400	Beginning Fund Balance	26,547	42,295	33,994	40,000	40,000	40,000
	TOTAL	158,050	229,717	217,994	220,000	220,000	220,000
291-1111-1XX	Elementary Salaries	50,109	75,822	29,377	45,000	45,000	45,000
291-1121-1XX	Middle School Salaries	4,003	3,686	4,895	10,000	10,000	10,000
291-1131-1XX	High School Salaries	18,585	20,424	14,684	15,000	15,000	15,000
100	TOTAL SALARIES	72,697	99,932	48,956	70,000	70,000	70,000
200	TOTAL PAYROLL COSTS - ELEMENTARY	12,058	31,787	12,821	12,872	12,872	12,872
200	TOTAL PAYROLL COSTS - MIDDLE	746	590	1,425	2,861	2,861	2,861
200	TOTAL PAYROLL COSTS - HIGH	2,754	3,139	4,274	4,291	4,291	4,291
291-1111-310	Elementary Professional & Technical Services	2,765	0	21,614	7,000	7,000	7,000
291-1111-324	Elementary Rentals	0	0	7,000	7,000	7,000	7,000
291-1111-340	Elementary Travel	0	0	7,000	7,000	7,000	7,000
291-1121-310	Middle Professional & Technical Services	0	0	7,000	8,000	8,000	8,000
291-1121-340	Middle Travel	0	23	8,000	8,000	8,000	8,000
291-1131-310	High School Professional & Technical Services	0	-451	12,000	12,000	12,000	12,000
291-1131-340	High School Travel	15	711	17,000	12,000	12,000	12,000
300	TOTAL PURCHASED SERVICES	2,780		79,614	61,000	61,000	61,000
291-1111-410	Elementary Supplies & Materials	10,479	13,789	42,000	11,000	11,000	11,000
291-1111-480	Elementary Computer Hardware	0	0	12,000	11,000	11,000	11,000
291-1121-410	Middle Supplies & Materials	25	368	13,000	12,000	12,000	12,000
291-1121-480	Middle Computer Hardware	0	0	15,000	15,000	15,000	15,000
291-1131-410	High School Supplies & Materials	14,217	32,314	30,388	11,976	11,976	11,976
291-1131-460	Non-Consumable Items	0	0	45,288	0	0	0
291-1131-470	High School Computer Software	0	0	7,842	8,000	8,000	8,000
400	TOTAL SUPPLIES & MATERIALS	24,720	46,471	165,518	68,976	68,976	68,976
291-7000-820	Unappropriated Ending Fund Balance	42,295	47,798	0	0	0	0
	TOTAL	158,050	229,717	312,608	220,000	220,000	220,000
	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, 2019

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	Fund 292 - Student Body						
292-R1510	Interest on Investments	456	621	1,000	1,000	1,000	1,000
292-R1710	Admissions	722,554	746,558	740,000	745,000	745,000	745,000
292-R5400	Beginning Fund Balance	375,112	391,349	309,000	310,000	310,000	310,000
	TOTAL	1,098,122	1,138,529	1,050,000	1,056,000	1,056,000	1,056,000
292-1113-310	Elementary Professional & Technical Services	51,860	49,705	65,000	75,000	75,000	75,000
292-1113-410	Elementary Supplies & Materials	100,678	86,176	150,000	150,000	150,000	150,000
292-1113-640	Elementary Dues & Fees	2,202	7,285	20,000	15,000	15,000	15,000
1113	TOTAL ELEMENTARY COCURRICULAR	154,740	143,165	235,000	240,000	240,000	240,000
292-1122-310	Middle School Professional & Technical Services	460	8,350	30,000	150,000	150,000	150,000
292-1122-410	Middle School Supplies & Materials	67,284	60,445	150,000	80,000	80,000	80,000
292-1122-640	Middle School Dues & Fees	140	10,104	40,000	16,000	16,000	16,000
1122	TOTAL MIDDLE SCHOOL COCURRICULAR	67,885	78,899	220,000	246,000	246,000	246,000
292-1132-310	High School Professional & Technical Services	33,974	44,099	90,000	60,000	60,000	60,000
292-1132-410	High School Supplies & Materials	366,508	356,869	440,000	440,000	440,000	440,000
292-1132-640	High School Dues & Fees	83,665	67,054	65,000	70,000	70,000	70,000
1132	TOTAL HIGH SCHOOL COCURRICULAR	484,148	468,022	595,000	570,000	570,000	570,000
292-7000-820	Unappropriated Ending Fund Balance	391,349	448,442	0	0	0	0
	TOTAL	1,098,122	1,138,529	1,050,000	1,056,000	1,056,000	1,056,000
	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, 2019**

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
Fund 296 - Early Retirement Incentive							
296-R1990	Miscellaneous	5,887	-3,645	0	1,000	1,000	1,000
296-R5200	Transfer from Fund 100 - General	115,000	115,000	90,000	60,000	60,000	60,000
296-R5400	Beginning Fund Balance	123,995	52,544	49,945	25,323	25,323	25,323
	TOTAL	244,882	163,898	139,945	86,323	86,323	86,323
296-2700-116	ERI Stipend	0	32,775	50,000	50,000	50,000	50,000
100	TOTAL SALARIES	0	32,775	50,000	50,000	50,000	50,000
296-2700-220	Social Security	0	2,482	9,945	3,825	3,825	3,825
296-2700-270	OPEB	192,339	91,190	80,000	3,251	3,251	3,251
200	TOTAL ASSOCIATED PAYROLL COSTS	192,339	93,672	89,945	7,076	7,076	7,076
296-6000-810	Planned Reserve	0	0	0	29,247	29,247	29,247
800	TOTAL CONTINGENCY	0	0	0	29,247	29,247	29,247
296-7000-820	Unappropriated Ending Fund Balance	52,543	37,451	0	0	0	0
	TOTAL	244,882	163,898	139,945	86,323	86,323	86,323
	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	250,000	100,000	50,000	50,000	50,000	50,000
297-R5400	Beginning Fund Balance	1,693	251,693	351,693	361,693	361,693	361,693
	TOTAL	251,693	351,693	401,693	411,693	411,693	411,693
297-5200-790	Transfer to Fund 100 - General	0	0	150,000	0	0	0
700	TOTAL TRANSFERS	0	0	150,000	0	0	0
297-6000-810	Planned Reserve	0	0	251,693	411,693	411,693	411,693
800	TOTAL CONTINGENCY	0	0	251,693	411,693	411,693	411,693
297-7000-820	Unappropriated Ending Fund Balance	251,693	351,693	0	0	0	0
	TOTAL	251,693	351,693	401,693	411,693	411,693	411,693
	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, 2019**

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	Fund 299 - Athletics						
299-R1710	Admissions	24,316	19,664	25,000	25,000	25,000	25,000
299-R1740	Student Fees	46,113	45,475	50,000	50,000	50,000	50,000
299-R1920	Donations/Contributions Private Sources	5,425	2,000	5,000	0	0	0
299-R1990	Miscellaneous Revenue	250	-2,000	0	0	0	0
299-R5200	Transfer from Fund 100 - General	410,000	360,000	360,000	360,000	360,000	360,000
299-R5400	Beginning Fund Balance	5,236	47,043	50,000	6,000	6,000	6,000
	TOTAL	491,340	472,182	490,000	441,000	441,000	441,000
299-1132-001	Licensed Substitutes	434	159	0	0	0	0
299-1132-001	Athletic Stipend - Middle School	0	0	8,100	7,500	7,500	7,500
299-1132-001	Athletic Duty Pay	250,835	278,676	246,802	246,802	246,802	246,802
299-1132-001	Event Supervision	6,788	8,990	11,000	11,600	11,600	11,600
100	TOTAL SALARIES	258,057	287,825	265,902	265,902	265,902	265,902
200	TOTAL ASSOCIATED PAYROLL COSTS	42,015	51,621	72,691	71,362	71,362	71,362
299-1132-001	District Professional & Technical Services	0	800	2,500	0	0	0
299-1132-001	District Telephone	0	264	0	0	0	0
299-1132-548	Middle School Professional & Technical Services	6,337	5,682	10,000	9,000	9,000	9,000
299-1132-604	High School Professional & Technical Services	48,155	45,406	55,000	30,000	30,000	30,000
299-1132-604	High School Repairs & Maintenance	3,834	3,605	6,000	8,000	8,000	8,000
299-1132-604	High School Travel	25,971	16,349	16,000	9,000	9,000	9,000
300	TOTAL PURCHASED SERVICES	84,297	72,105	89,500	56,000	56,000	56,000
299-1132-001	District Supplies & Materials	25,092	1,955	16,907	10,000	10,000	10,000
299-1132-548	Middle School Supplies & Materials	2,893	10,609	7,000	7,000	7,000	7,000
299-1132-604	High School Supplies & Materials	19,814	19,168	23,000	18,736	18,736	18,736
400	TOTAL SUPPLIES & MATERIALS	47,800	31,733	46,907	35,736	35,736	35,736
299-1132-001	District Initial & Additional Equipment	0	0	0	0	0	0
500	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0
299-1132-001	District Dues & Fees	0	900	0	0	0	0
299-1132-548	Middle School Dues & Fees	2,981	2,543	2,000	2,000	2,000	2,000
299-1132-604	High School Dues & Fees	9,147	9,385	13,000	10,000	10,000	10,000
600	TOTAL DUES & FEES	12,128	12,828	15,000	12,000	12,000	12,000
299-7000-820	Unappropriated Ending Fund Balance	47,043	16,071	0	0	0	0
	TOTAL	491,340	472,182	490,000	441,000	441,000	441,000
	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
	Closed Funds	29,328	-3,283	-28,000	0	0	0
	SPECIAL PROJECTS FUNDS TOTAL	6,416,996	6,656,358	6,268,186	6,140,464	6,140,464	6,140,464

**South Lane School District 45J3
Budget Detail - Resources & Requirements
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ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
Fund 300 - GO Bonds, Series 2012 Refunding							
300-R1111	Current Year's Taxes	1,915,292	1,963,542	1,763,500	1,702,000	1,702,000	1,702,000
300-R1112	Prior Year's Taxes	37,677	32,495	30,000	25,000	25,000	25,000
300-R1510	Interest on Investments	7,228	10,777	1,000	10,000	10,000	10,000
300-R5400	Beginning Fund Balance	422,278	130,176	101,000	330,000	330,000	330,000
	TOTAL	2,382,476	2,136,990	1,895,500	2,067,000	2,067,000	2,067,000
300-5110-610	Redemption of Principal	1,690,000	1,250,000	1,325,000	1,410,000	1,410,000	1,410,000
300-5110-621	Regular Interest	562,300	528,500	503,500	477,000	477,000	477,000
600	TOTAL OTHER OBJECTS	2,252,300	1,778,500	1,828,500	1,887,000	1,887,000	1,887,000
300-6000-810	Planned Reserve	0	0	67,000	180,000	180,000	180,000
800	TOTAL CONTINGENCY	0	0	67,000	180,000	180,000	180,000
300-7000-820	Unappropriated Ending Fund Balance	130,176	358,490	0	0	0	0
	TOTAL	2,382,476	2,136,990	1,895,500	2,067,000	2,067,000	2,067,000
	Interest - December 15	281,150	264,250	251,750	238,500	238,500	238,500
	Interest - June 15	281,150	264,250	251,750	238,500	238,500	238,500
	Principal - June 15	1,690,000	1,250,000	1,325,000	1,410,000	1,410,000	1,410,000
Fund 302 - QZAB Debt Service							
302-R5200	Transfer from Fund 100 - General	205,436	204,565	153,000	137,900	137,900	137,900
302-R5200	Transfer from Fund 280 - Cool Schools	0	0	50,700	65,000	65,000	65,000
302-R5400	Beginning Fund Balance	0	0	0	0	0	0
	TOTAL	205,436	204,565	203,700	202,900	202,900	202,900
302-5110-610	Redemption of Principal	198,334	198,334	198,334	198,334	198,334	198,334
302-5110-621	Regular Interest	7,102	6,231	5,360	4,489	4,489	4,489
600	Total Debt Service	205,436	204,565	203,694	202,823	202,823	202,823
302-7000-820	Unappropriated Ending Fund Balance	0	0	6	77	77	77
	TOTAL	205,436	204,565	203,700	202,900	202,900	202,900
	Interest - May 24	7,102	6,231	5,360	4,489	4,489	4,489
	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
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ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	Fund 303 - GO Bonds, Series 2016						
303-R1111	Current Year's Taxes	0	985,916	863,480	878,939	878,939	878,939
303-R1112	Prior Year's Taxes	0	0	4,758	8,000	8,000	8,000
303-R1510	Interest on Investments	0	4,188	750	750	750	750
303-R5400	Beginning Fund Balance	0	0	116,000	110,000	110,000	110,000
	TOTAL	0	990,104	984,988	997,689	997,689	997,689
303-5110-610	Redemption of Principal	0	355,000	315,000	331,351	331,351	331,351
303-5110-621	Regular Interest	0	501,736	569,988	572,338	572,338	572,338
600	Total Debt Service	0	856,736	884,988	903,689	903,689	903,689
303-6000-810	Planned Reserve	0	0	100,000	94,000	94,000	94,000
800	TOTAL CONTINGENCY	0	0	100,000	94,000	94,000	94,000
303-7000-820	Unappropriated Ending Fund Balance	0	133,368	0	0	0	0
	TOTAL	0	990,104	984,988	997,689	997,689	997,689
	Interest - December 15	0	213,202	284,994	281,844	281,844	281,844
	Interest - June 15	0	288,534	284,994	290,494	290,494	290,494
	Principal - June 15	0	355,000	315,000	331,351	331,351	331,351
	Closed Funds	0	0	0	0	0	0
	DEBT SERVICE FUNDS TOTAL	2,587,912	3,331,659	3,084,188	3,267,589	3,267,589	3,267,589

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2019**

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
Fund 410 - QZAB Construction							
410-R1510	Interest on Investments	3,427	67	0	0	0	0
410-R1990	Miscellaneous - Incentives	0	2,116	69,043	0	0	0
410-R5110	Bond Proceeds	0	0	0	0	0	0
410-R5200	Transfer from Fund 100 - General	111,182	0	50,000	61,000	61,000	61,000
410-R5400	Beginning Fund Balance	1,328,798	-119,043	-7,543	-55,000	-55,000	-55,000
	TOTAL	1,443,407	-116,859	111,500	6,000	6,000	6,000
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	1,560,430	0	110,000	6,000	6,000	6,000
500	TOTAL CAPITAL OUTLAY	1,560,430	0	110,000	6,000	6,000	6,000
410-4150-640	Dues & Fees	2,020	593	1,500	0	0	0
600	TOTAL OTHER	2,020	593	1,500	0	0	0
410-7000-820	Unappropriated Ending Fund Balance	-119,043	-117,452	0	0	0	0
	TOTAL	1,443,407	-116,859	111,500	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 430 - Construction Excise Tax							
430-R1130	Construction Excise Tax	67,073	98,882	50,000	50,000	50,000	50,000
430-R1510	Interest on Investments	307	950	400	700	700	700
430-R5400	Beginning Fund Balance	48,122	84,263	100,000	110,000	110,000	110,000
	TOTAL	115,502	184,095	150,400	160,700	160,700	160,700
430-2540-310	Professional & Technical Services	2,585	7,425	12,000	0	0	0
430-2540-322	Repairs & Maintenance	0	0	10,000	0	0	0
300	TOTAL PURCHASED SERVICES	2,585	7,425	22,000	0	0	0
430-2540-410	Supplies & Materials	28,654	16,018	13,000	30,000	30,000	30,000
400	TOTAL SUPPLIES & MATERIALS	28,654	16,018	13,000	30,000	30,000	30,000
430-2540-530	Improvements Other than Buildings	0	0	17,000	0	0	0
430-2540-541	Initial and Additional Equipment Purchases	0	0	10,000	0	0	0
500	TOTAL CAPITAL OUTLAY	0	0	27,000	0	0	0
430-2540-640	Dues & Fees	0	0	13,400	0	0	0
600	TOTAL OTHER	0	0	13,400	0	0	0
430-5200-790	Transfer to Fund 450 - Capital Fund	0	0	75,000	90,000	90,000	90,000
	TOTAL TRANSFERS	0	0	75,000	90,000	90,000	90,000
430-6000-810	Planned Reserve	0	0	0	40,700	40,700	40,700
800	TOTAL CONTINGENCY	0	0	0	40,700	40,700	40,700
430-7000-820	Unappropriated Ending Fund Balance	84,263	160,653	0	0	0	0
	TOTAL	115,502	184,095	150,400	160,700	160,700	160,700
	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, 2019

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	Fund 450 - Capital Plus						
450-R1910	Rentals	55,949	51,512	25,000	30,000	30,000	30,000
450-R1920	Donations	0	36,000	0	0	0	0
450-R1990	Miscellaneous	0	275	0	0	0	0
450-R5200	Transfer from Fund 100 - General	400,000	187,500	145,000	130,000	130,000	130,000
450-R5200	Transfer from Fund 430 - Construction Excise	0	0	75,000	90,000	90,000	90,000
450-R5300	Sale of Fixed Assets	0	0	0	0	0	0
450-R5400	Beginning Fund Balance	196,749	265,359	275,000	200,000	200,000	200,000
	TOTAL	652,698	540,646	520,000	450,000	450,000	450,000
450-2540-121	Classified Salaries	0	0	40,000	10,000	10,000	10,000
100	TOTAL SALARIES	0	0	40,000	10,000	10,000	10,000
200	TOTAL ASSOCIATED PAYROLL COSTS	0	0	11,642	2,861	2,861	2,861
450-2540-310	Professional & Technical Services	182,699	79,286	120,000	120,000	120,000	120,000
450-2540-322	Repairs & Maintenance	829	2,537	25,000	25,000	25,000	25,000
450-2540-326	Fuel	0	41	0	0	0	0
450-2540-328	Garbage	0	0	0	0	0	0
450-2540-340	Travel	135	47	0	0	0	0
300	TOTAL PURCHASED SERVICES	183,663	81,911	145,000	145,000	145,000	145,000
450-2540-410	Supplies & Materials	183,702	117,378	119,971	120,000	120,000	120,000
450-2540-460	Non-consumable Items	2,140	0	26,000	26,000	26,000	26,000
450-2540-470	Computer Software	0	0	0	0	0	0
450-2540-480	Computer Hardware	1,905	2,607	5,000	2,500	2,500	2,500
400	TOTAL SUPPLIES & MATERIALS	187,748	119,986	150,971	148,500	148,500	148,500
450-2540-530	Improvements Other Than Bldgs	4,252	0	50,000	50,000	50,000	50,000
450-2540-541	Initial & Additional Equipment	9,990	0	50,000	50,000	50,000	50,000
500	TOTAL CAPITAL OUTLAY	14,242	0	100,000	100,000	100,000	100,000
450-2540-640	Dues & Fees	1,685	3,354	5,000	5,000	5,000	5,000
600	TOTAL OTHER OBJECTS	1,685	3,354	5,000	5,000	5,000	5,000
450-6000-810	Planned Reserve	0	0	67,387	38,639	38,639	38,639
800	TOTAL CONTINGENCY	0	0	67,387	38,639	38,639	38,639
450-7000-820	Unappropriated Ending Fund Balance	265,360	335,395	0	0	0	0
	TOTAL	652,698	540,646	520,000	450,000	450,000	450,000
	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, 2019**

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	Fund 470 - Building Replacement						
470-R1510	Interest on Investments	0	349,137	490,000	150,000	150,000	150,000
470-R1990	Miscellaneous	0	3,000	0	0	0	0
470-R3299	Other Restrictive Grants	0	15,250	4,000,000	4,000,000	4,000,000	4,000,000
470-R5110	Bond Proceeds	0	35,945,243	0	0	0	0
470-R5120	Bond Premium	0	2,362,968	0	0	0	0
470-R5200	Transfer from Fund 100 - General	150,000	50,000	0	0	0	0
470-R5400	Beginning Fund Balance	144,214	74,824	35,500,000	15,811,339	15,811,339	15,811,339
	TOTAL	294,214	38,800,423	39,990,000	19,961,339	19,961,339	19,961,339
470-2540-111	Licensed Salaries	0	5,250	0	0	0	0
470-2540-113	Administrative Salaries	0	18,733	0	0	0	0
470-2540-121	Licensed Substitutes	0	2,018	0	0	0	0
470-2540-130	Additional Salaries	1,507	0	0	0	0	0
470-2540-2xx	Associated Payroll Costs	188	8,509	0	0	0	0
470-2540-310	Professional & Technical Services	8,902	0	0	0	0	0
470-2540-340	Travel	0	120	0	0	0	0
470-2540-353	Telephone	970	0	0	0	0	0
470-2540-354	Advertising	1,325	80	0	0	0	0
470-2540-382	Legal Services	0	40,000	0	0	0	0
470-2540-383	Architect/Engineer Services	65,198	15,250	0	0	0	0
470-2540-390	Other Professional & Technical Services	0	174,635	0	0	0	0
470-2540-410	Supplies & Materials	1,695	875	0	0	0	0
470-2540-640	Dues & Fees	0	68,984	0	0	0	0
2540	TOTAL - Administration	79,785	334,454	0	0	0	0
470-4150-328	Garbage	0	1,074	0	0	0	0
470-4150-383	Architect/Engineer Services	0	6,273	0	0	0	0
470-4150-385	Management Services	0	2,002	0	0	0	0
470-4150-389	Other Non-instructional Professional & Technical Services	0	13,015	0	0	0	0
470-4150-410	Supplies & Materials	0	1,180	0	0	0	0
470-4150-520	Building Acquisition	139,606	1,376,908	22,950,000	7,000,000	7,000,000	7,000,000
470-4150-590	Other Improvements	0	0	100,000	100,000	100,000	100,000
470-4150-640	Dues & Fees	0	7,500	0	0	0	0
4150	TOTAL - Elementary Building	139,606	1,407,952	23,050,000	7,100,000	7,100,000	7,100,000
470-4151-410	Supplies & Materials	0	17,934	0	0	0	0
470-4151-460	Non-Consumable Items	0	0	330,000	20,000	20,000	20,000
470-4151-520	Building Acquisition	0	91,320	0	0	0	0
470-4151-640	Dues & Fees	0	690	0	0	0	0
4151	TOTAL - Safety & Security	0	109,944	330,000	20,000	20,000	20,000
470-4152-389	Professional & Technical Services	0	24,944	2,100,000	2,000,000	2,000,000	2,000,000
470-4152-410	Supplies & Materials	0	3,744	0	0	0	0
470-4152-541	Initial & Additional Equipment	0	10,260	0	0	0	0
470-4152-640	Dues & Fees	0	700	0	0	0	0
4152	TOTAL - Deferred Maintenance	0	39,648	2,100,000	2,000,000	2,000,000	2,000,000

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2019**

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
470-4153-389	Professional & Technical Services	0	0	650,000	0	0	0
470-4153-460	Non-Consumable Items	0	100	0	0	0	0
470-4153-480	Computer Hardware	0	183,743	0	700,000	700,000	700,000
4153	TOTAL - Technology Upgrades	0	183,843	650,000	700,000	700,000	700,000
470-4154-389	Professional & Technical Services	0	0	5,120,129	4,950,000	4,950,000	4,950,000
4154	TOTAL - Pool Improvements	0	0	5,120,129	4,950,000	4,950,000	4,950,000
470-4155-389	Professional & Technical Services	0	0	1,050,000	1,000,000	1,000,000	1,000,000
4155	TOTAL - Early Learning Center	0	0	1,050,000	1,000,000	1,000,000	1,000,000
470-4156-324	Rents	0	150	0	0	0	0
470-4156-328	Garbage	0	167	0	0	0	0
470-4156-389	Professional & Technical Services	0	17,172	200,000	230,000	230,000	230,000
470-4156-410	Supplies & Materials	0	11,084	0	0	0	0
4156	TOTAL - Kennedy High Relocation	0	28,573	200,000	230,000	230,000	230,000
470-4157-389	Professional & Technical Services	0	0	513,455	315,000	315,000	315,000
4157	TOTAL - Harrison Reuse	0	0	513,455	315,000	315,000	315,000
470-4158-113	Administrative Salaries	0	121,154	111,926	30,000	30,000	30,000
470-4158-114	Managerial - Classified	0	19,822	31,520	87,530	87,530	87,530
470-4158-130	Additional Salaries	0	0	32,800	11,000	11,000	11,000
470-4158-2xx	Associated Payroll Costs	0	58,727	72,471	53,966	53,966	53,966
470-4158-340	Travel	0	1,976	0	0	0	0
470-4158-354	Advertising	0	2,416	0	0	0	0
470-4158-382	Legal Services	0	417	0	0	0	0
470-4158-383	Architect/Engineer Services	0	1,646,426	0	0	0	0
470-4158-389	Professional & Technical Services	0	4,190	440,000	3,463,843	3,463,843	3,463,843
470-4158-410	Supplies & Materials	0	6,203	0	0	0	0
470-4158-460	Non-Consumable Items	0	3,848	0	0	0	0
470-4158-480	Computer Hardware	0	4,200	0	0	0	0
470-4158-541	Initial & Additional Equipment	0	4,000	0	0	0	0
470-4158-640	Dues & Fees	0	316,455	0	0	0	0
4158	TOTAL - FF&E, Development, etc...	0	2,189,834	688,717	3,646,339	3,646,339	3,646,339
470-6000-810	Contingency	0	0	6,287,699	0	0	0
600	TOTAL CONTINGENCY	0	0	6,287,699	0	0	0
470-7000-820	Unappropriated Ending Fund Balance	74,824	34,506,175	0	0	0	0
800	TOTAL	294,214	38,800,423	39,990,000	19,961,339	19,961,339	19,961,339
	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	2.00	1.00	1.00	1.00
	Closed Funds	0	0	0	0	0	0
	CAPITAL PROJECTS FUNDS TOTAL	2,505,822	39,408,305	40,771,900	20,578,039	20,578,039	20,578,039

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2019**

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
	Fund 601 - PERS - UAL						
601-R1510	Interest on Investments	216	2,947	300	4,001	4,001	4,001
601-R1970	Services Provided to Other Funds	1,844,941	2,043,589	2,140,960	2,256,260	2,256,260	2,256,260
601-R5400	Beginning Fund Balance	262,571	161,468	160,000	96,000	96,000	96,000
	TOTAL	2,107,728	2,208,004	2,301,260	2,356,261	2,356,261	2,356,261
601-5110-610	Redemption of Principal	606,683	608,286	606,430	601,920	601,920	601,920
601-5110-621	Regular Interest	1,339,577	1,437,974	1,544,830	1,654,341	1,654,341	1,654,341
600	Total Debt Service	1,946,260	2,046,260	2,151,260	2,256,261	2,256,261	2,256,261
601-7000-820	Unappropriated Ending Fund Balance	161,468	161,744	150,000	100,000	100,000	100,000
	TOTAL	2,107,728	2,208,004	2,301,260	2,356,261	2,356,261	2,356,261
	Interest - December 30	335,630	335,630	335,630	335,630	335,630	335,630
	Interest - June 30	1,003,947	1,102,344	1,209,200	1,318,711	1,318,711	1,318,711
	Principal - June 30	606,684	608,286	606,430	601,920	601,920	601,920
	Closed Funds	0	0	0	0	0	0
	INTERNAL SERVICE FUND TOTAL	2,107,728	2,208,004	2,301,260	2,356,261	2,356,261	2,356,261

South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2019

ACCT #	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ADOPTED	2018-2019 PROPOSED	2018-2019 APPROVED	2018-2019 ADOPTED
Fund 724 - Nurses							
724-R1510	Interest on Investments	57	90	80	80	80	80
724-R1920	Donation/Contributions Private Sources	0	0	1,500	1,500	1,500	1,500
724-R5400	Beginning Fund Balance	9,154	8,381	8,200	8,200	8,200	8,200
	TOTAL	9,211	8,472	9,780	9,780	9,780	9,780
724-2130-310	Professional & Technical Services	675	190	5,000	5,000	5,000	5,000
300	TOTAL PURCHASED SERVICES	675	190	5,000	5,000	5,000	5,000
724-2130-410	Supplies & Materials	154	996	4,780	4,780	4,780	4,780
400	TOTAL SUPPLIES & MATERIALS	154	996	4,780	4,780	4,780	4,780
724-7000-820	Unappropriated Ending Fund Balance	8,382	7,286	0	0	0	0
	TOTAL	9,211	8,472	9,780	9,780	9,780	9,780
	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	1,973	3,326	1,900	2,100	2,100	2,100
750-R5400	Beginning Fund Balance	304,211	300,484	292,400	295,000	295,000	295,000
	TOTAL	306,184	303,810	294,300	297,100	297,100	297,100
750-3300-374	Tuition Reimbursement	5,700	6,750	20,000	25,000	25,000	25,000
300	TOTAL TUITION REIMBURSEMENT	5,700	6,750	20,000	25,000	25,000	25,000
750-6000-810	Planned Reserve	0	0	274,300	272,100	272,100	272,100
800	TOTAL CONTINGENCY	0	0	274,300	272,100	272,100	272,100
750-7000-820	Unappropriated Ending Fund Balance	300,484	297,060	0	0	0	0
	TOTAL	306,184	303,810	294,300	297,100	297,100	297,100
	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 760 - Portmann Trust							
760-R1510	Interest on Investments	448	667	400	700	700	700
760-R5400	Beginning Fund Balance	70,277	59,451	59,500	60,000	60,000	60,000
	TOTAL	70,726	60,118	59,900	60,700	60,700	60,700
760-1122-310	Professional & Technical Services	2,225	0	0	0	0	0
760-1132-310	Professional & Technical Services	8,000	0	14,000	14,000	14,000	14,000
760-1132-340	Travel	0	0	6,000	6,000	6,000	6,000
300	TOTAL PURCHASED SERVICES	10,225	0	20,000	20,000	20,000	20,000
760-1122-410	Supplies & Materials	0	0	7,000	8,000	8,000	8,000
760-1132-410	Supplies & Materials	0	0	9,000	10,000	10,000	10,000
400	TOTAL SUPPLIES & MATERIALS	0	0	16,000	18,000	18,000	18,000
760-1122-640	Dues & Fees	0	0	5,000	5,000	5,000	5,000
760-1132-640	Dues & Fees	1,050	4,000	5,000	5,000	5,000	5,000
600	TOTAL OTHER OBJECTS	1,050	4,000	10,000	10,000	10,000	10,000
760-6000-810	Planned Reserve	0	0	13,900	12,700	12,700	12,700
800	TOTAL CONTINGENCY	0	0	13,900	12,700	12,700	12,700
760-7000-820	Unappropriated Ending Fund Balance	59,451	56,118	0	0	0	0
	TOTAL	70,726	60,118	59,900	60,700	60,700	60,700
	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
Closed Funds		0	0	0	0	0	0
TRUST & AGENCY FUNDS TOTAL		386,121	372,400	363,980	367,580	367,580	367,580
GRAND TOTAL ALL FUNDS		44,745,091	82,335,025	85,796,060	66,252,369	66,312,369	66,312,369

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 19-01 - Adopting the Budget
- X Resolution 19-02 - Making Appropriations
- X Resolution 19-03 - Imposing the Tax and Categorizing the Tax

**SOUTH LANE SCHOOL DISTRICT 45J3
BUDGET COMMITTEE
2017-18 **PUBLIC****

PUBLIC	REPRESENTING	PRIVATE
<p>Tammy Hodgkinson 222 S. W. Street, CG 541-942-2324 (h) tammy.hodgkinson@slane.k12.or.us Term Expires: 2019</p>	<p style="text-align: center;"><i>Position 1</i></p>	<p>Kevin Kerns 32008 Hull Rd 541-554-7624 Term Expires: 2021</p>
<p>Taylor Wilhour 79642 Abbott Lane, CG 541-946-2030 (h) taylor.wilhour@slane.k12.or.us Term Expires: 2021</p>	<p style="text-align: center;"><i>Position 2</i></p>	<p>Laurie Mootz 71741 London Rd 541-942-0446 Term Expires: 2021</p>
<p>Merlene Martin 386 Talemna, CG 541-942-8850 (h) merlene.martin@slane.k12.or.us Term Expires: 2019</p>	<p style="text-align: center;"><i>Position 3</i></p>	<p>Mandi Jacobs 75426 Williams Creek Lp 541-790-2698 Term Expires: 2021</p>
<p>Sherry Duerst-Higgins PO Box 927 Cottage Grove, OR 97424 541-953-6689 sherry@duerst-higgins.com Term Expires: 2021</p>	<p style="text-align: center;"><i>Position 4</i></p>	<p>Mike Fleck 923 South U St 541-942-7302 Term Expires: 2022</p>
<p>Alan Baas 34168 Scott Road 541-359-5211 (c) alan.baas@slane.k12.or.us Term Expires: 2021</p>	<p style="text-align: center;"><i>Position 5</i></p>	<p>Nevin Beckes 31752 Gowdville Rd 541-221-9614 Term Expires: 2022</p>
<p>Jerry Settelmeyer 78578 Cedar Park Rd N, CG 541-942-7654 (h) jerry.settelmeyer@slane.k12.or.us jsettelmeyer@aol.com Term Expires: 2019</p>	<p style="text-align: center;"><i>Position 6</i></p>	<p>Jennifer Perini 80110 Sears Rd 541-521-6991 (c) Term Expires: 2020</p>
<p>Gary Mort PO Box 63, CG 541-463-5471 (w) gary.mort@slane.k12.or.us Term Expires: 2019</p>	<p style="text-align: center;"><i>Position 7</i></p>	<p>Jennifer Violette 32091 Lynx Hollow Rd 541-915-0867 (c) Term Expires: 2022</p>

**South Lane School District 45J3
Budget Calendar
For the Fiscal Year Ending June 30, 2019**

April 2, 2018	Monday	Regular board meeting
April 13, 2018	Friday	Proposed budget due to Business Office
April 16, 2018	Monday	Budget work session
May 7, 2018	Monday	Regular board meeting
May 2, 2018	Wednesday	Publish notice of budget committee meeting Notice to newspaper on Friday, April 27th Include district website address in published notice Post notice on district website
May 14, 2018	Monday	Budget committee meeting •Elect chair and vicechair •Proposed budget document and budget message •Consider changes to proposed budget •Schedule future meetings •Approve proposed budget (if ready)
May 17, 2018	Thursday	Optional budget committee meeting •Approve proposed budget (if ready)
May 21, 2018	Monday	Optional budget committee meeting •Approve proposed budget (must approve)
May 30, 2018	Wednesday	Publication of notice of budget hearing Financial summary & fund summaries Notice to newspaper on Friday, May 25th
June 4, 2018	Monday	Budget hearing/Regular board meeting Public hearing on the 2018-2019 approved budget •Enact resolutions adopting the budget, making appropriations & declaring the tax levy
July 15, 2018	Friday	Deadline to certify the tax levy to the county assessor

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

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the South Lane School District 45J3, Lane, State of Oregon,
(District Name) (County)

to discuss the budget for the fiscal year July 1, 2018 to June 30, 2019, will be held at the District Administrative Office
(Location)

455 Adams Avenue, Cottage Grove, OR 97424. The meeting will take place on May 14, 2018 at 5:30 am pm
(Address) (Date) (Time) (Location)

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

A copy of the budget document may be inspected or obtained on or after May 11, 2018 at the District Administrative Office
(Date) (Location)

455 Adams Avenue, Cottage Grove, OR 97424, between the hours of 9:00 am pm and 4:00 pm pm
(Location) (Time) (Time) (Time)

150-504-073-1 (Rev 12-13)

PUBLICATION DATE: MAY 9, 2018

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

NOTICE OF BUDGET COMMITTEE MEETING

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

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

_____ The meeting will take place on _____ at _____ am pm
(Address) (Date) (Time) (Time)

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

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

Date: _____ Time: _____ am pm Location: _____

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

_____ between the hours of _____ am pm and _____ pm pm
(Location) (Time) (Time) (Time)

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 MEETING

A public meeting of the Budget Committee of the South Lane School District 45J3, Lane, State of Oregon, to discuss the budget for the fiscal year July 1, 218 to June 30, 2019, will be held at the District Administrative Office 455 Adams Avenue, Cottage Grove, OR 97424. The meeting will take place on May 14, 2018, 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. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. A copy of the budget document may be inspected or obtained on or after May 11, 2018 at the District Administrative Office 455 Adams Avenue, Cottage Grove, OR 97424 between the hours of 9:00 am and 4:00 pm.

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 9, 2018

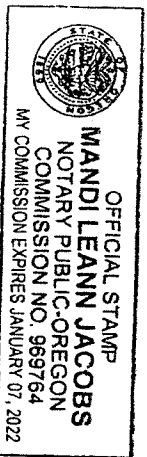


Gary Manly, General Manager

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 9th day of May 2018.



Notary Public for Oregon



PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit \$4.7532 per \$1,000)	4.7532	4.7532	4.7532
Local Option Levy	0	0	0
Levy For General Obligation Bonds	\$3,092,650	\$2,794,660	\$2,716,778

STATEMENT OF INDEBTEDNESS			
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1	
General Obligation Bonds	\$53,127,369	\$0	\$0
Other Bonds	\$15,741,605	\$0	\$0
Other Borrowings	\$631,848		\$0
Total	\$69,500,822		\$0

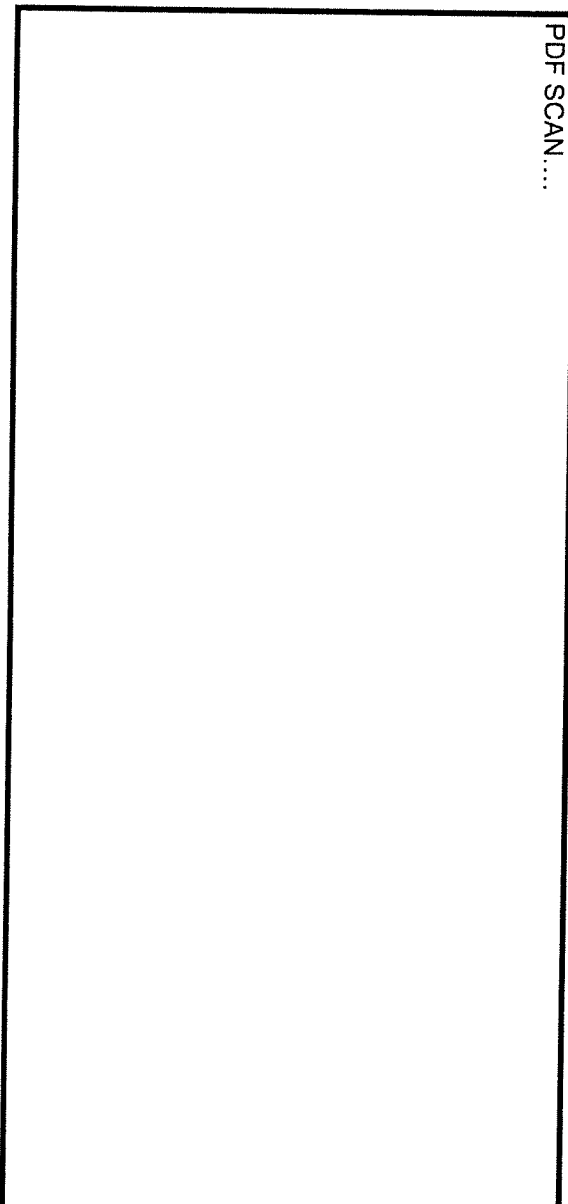
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PDF SCAN....

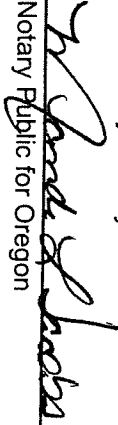


A printed copy of which hereto annexed, was published once a week in the entire issues of said newspaper for one week in the following issue(s): May 30, 2018.

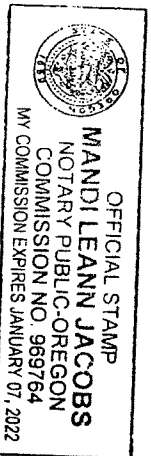


Gary Manly, General Manager

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 30th day of May 2018.



Notary Public for Oregon



FORM ED-1: NOTICE OF BUDGET HEARING

PUBLICATION DATE: MAY 30, 2018

A public meeting of the South Lane School District 4513 will be held on June 4, 2018 at 5:30 _____ am, X pm at 455 Adams Avenue, Cottage Grove, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2018 as approved by the South Lane Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 455 Adams Avenue, Cottage Grove, OR 97426 between the hours of 9:00 a.m. and 4:00 p.m., or online at www.slanes.k12.or.us. This budget is for X an annual _____ biennial budget period. This budget was prepared on a basis of accounting that is X the same as _____ different than the preceding year. If _____ different, the major changes and their effect on the budget are:

Contact: Phillip Scrima, CPA

Telephone: 541.942.3881 Email: phil.scrima@slane.k12.or.us

TOTAL OF ALL FUNDS	FINANCIAL SUMMARY - RESOURCES		
	Actual Amount Last Year 2016 - 2017	Adopted Budget This Year 2017 - 2018	Approved Budget Next Year 2018 - 2019
Beginning Fund Balance			
Current Year Property Taxes, other than Local Option Taxes	\$4,824,372	\$40,490,541	\$20,535,693
Current Year Local Option Property Taxes	9,551,202	9,456,350	9,747,639
Other Revenue from Local Sources	0	0	0
Revenue from Intermediate Sources	5,234,073	4,808,408	4,684,526
Revenue from State Sources	516,342	823,614	891,472
Revenue from Federal Sources	19,402,904	24,557,064	25,330,787
Interfund Transfers	2,899,121	3,345,773	3,415,352
All Other Budget Resources	1,461,975	1,686,000	1,626,900
Total Resources	38,445,036	628,310	80,000
	\$82,335,025	\$85,796,060	\$66,312,369

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION	FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION		
	Actual Amount Last Year 2016 - 2017	Adopted Budget This Year 2017 - 2018	Approved Budget Next Year 2018 - 2019
Salaries	\$17,040,817	\$18,237,988	\$18,600,417
Other Associated Payroll Costs	8,134,240	10,274,958	10,438,751
Purchased Services	5,636,919	19,319,423	16,675,343
Supplies & Materials	2,451,350	3,838,596	3,553,504
Capital Outlay	1,655,573	23,219,000	7,225,000
Other Objects (except debt service & interfund transfers)	848,755	567,755	537,828
Debt Service*	5,045,099	5,200,387	5,414,103
Interfund Transfers*	1,461,975	1,686,700	1,530,900
Operating Contingency	0	3,301,267	2,143,441
Unappropriated Ending Fund Balance & Reserves	40,080,297	150,006	193,082
Total Requirements	\$82,355,025	\$85,796,060	\$66,312,369

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION	STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING **		
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
1000 Instruction	\$17,915,161	\$20,895,320	\$21,415,554
FTE	188	190	191
2000 Support Services	11,981,026	13,539,760	13,211,720
FTE	102	128	134
3000 Enterprise & Community Service	1,911,079	2,304,820	2,431,430
FTE	19	22	23
4000 Facility Acquisition & Construction	3,960,387	38,717,800	19,972,139
FTE	2	2	2
5000 Other Uses	5,045,099	5,200,387	5,414,103
5200 Interfund Transfers*	1,461,975	1,686,700	1,530,900
6000 Contingency	0	3,301,267	2,143,441
7000 Unappropriated Ending Fund Balance	40,080,297	150,006	193,082
Total Requirements	\$82,355,025	\$85,796,060	\$66,312,369
Total FTE	311	342	350

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

PROPERTY TAX LEVIES	STATEMENT OF INDEBTEDNESS		
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit \$4.7532 per \$1,000)	4.7532	4.7532	4.7532
Local Option Levy	0	0	0
Levy for General Obligation Bonds	\$3,092,650	\$2,794,660	\$2,716,778

LONG TERM DEBT	STATEMENT OF INDEBTEDNESS	
	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$53,127,369	\$0
Other Bonds	\$15,741,605	\$0
Other Borrowings	\$631,848	\$0
Total	\$69,500,822	\$0

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

Resolution 19-01

RESOLUTION ADOPTING THE BUDGET

Be It Resolved that the Board of Directors of South Lane School District 45J3 hereby adopts the budget for the fiscal year 2018-2019 in the total amount of \$66,119,287 now on file in the District Administrative Office. Unappropriated Ending Fund Balances are not appropriated.

Resolution 19-02

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED, that for the fiscal year beginning July 1, 2018, the amounts shown below are hereby appropriated for the purposes indicated within the funds listed:

<u>General Fund: 100</u>			
1000	Instruction Services	\$ 16,657,801	
2000	Support Services	11,663,090	
5000	Other Uses:		
	5100 Debt Service	60,000	
6000	5200 Transfers of Funds	1,375,900	
	Contingencies	<u>1,000,000</u>	
	Total General Fund		\$30,756,791
	Appropriations		
<u>Special Revenue Funds: 200-250</u>			
1000	Instruction Services	\$2,444,220	
2000	Support Services	352,321	
3000	Enterprise/Community Services	42,000	
6000	Contingencies	7,104	
	Total Special Revenue Funds		\$2,845,645
	Appropriations		
<u>Special Project Funds: 251-299</u>			
1000	Instruction Services	\$2,265,533	
2000	Support Services	745,168	
3000	Enterprise/Community Services	2,364,430	
4000	Facilities Acquisition and Construction	4,800	
5000	Other Uses:		
	5100 Debt Service	104,330	
	5200 Transfers of Funds	65,000	
6000	Contingencies	<u>498,198</u>	
	Total Special Projects Funds		6,047,459
	Appropriations		
<u>Debt Service Funds: 300-399</u>			
5100	Debt Service (Long-term)	\$2,993,512	
6000	Contingencies	<u>274,000</u>	
	Total Debt Service Funds		\$3,267,512
	Appropriations		
<u>Capital Project Funds: 400-499</u>			
2000	Support Services	\$ 441,361	
4000	Facilities Construction	19,967,339	
5000	Other Uses:		
	5200 Transfer of Funds	90,000	
6000	Contingencies	<u>79,339</u>	
	Total Capital Projects		\$ 20,578,039
	Funds Appropriations		
<u>Internal Service Funds: 600-699</u>			
5000	Other Uses:		
	5100 Debt Service	\$2,256,261	
	Total Internal Service Fund		\$2,256,261
	Appropriations		
<u>Trust/Agency Funds: 700-799</u>			
1000	Instruction Services	\$ 48,000	
2000	Supporting Services	9,780	
3000	Enterprise/Community Services	25,000	
6000	Contingencies	<u>284,800</u>	
	Total Trust and Agency		\$367,580
	Funds Appropriations		
	Total Appropriations, All Funds		66,119,287
	Unappropriated Ending Fund Balance		<u>193,082</u>
	Total appropriations and unappropriated ending fund balance		<u>\$66,312,369</u>


 Board Chair _____ Date _____


 Superintendent _____ Date 6/4/18

Resolution 19-03

RESOLUTION IMPOSING THE TAX and CATEGORIZING THE TAX

BE IT RESOLVED, that the Board of Directors of South Lane School District hereby imposes the taxes provided for in the adopted budget:


- (1) At the permanent tax rate of \$4.7532 per \$1,000 of assessed value;
- (2) In the amount of \$2,716,778 for debt service for general obligation bonds; and that these taxes are hereby imposed and categorized for tax year 2018-2019 upon the assessed value of all taxable property within the district as follows:

	Education Limitation	Excluded from Limitation
Permanent Rate Tax	\$4.7532/\$1,000	
Debt Service Levy		\$2,716,778

The above resolution statements were approved and declared adopted this 4th day of June, 2018.



Board Chair Date



Superintendent Date 6/4/18