

2017-2018

ADOPTED BUDGET



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South Lane School District 45J3
2017-2018 Budget
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**South Lane School District 45J3
2017-18 Budget Message**

The 2017-18 budget is providing yet another challenging financial situation for South Lane School District. Currently the Ways and Means Committee has allocated \$7.8b to the State School Fund. This allocation is approximately \$600m short of Current Service Level (CSL). The 2017-2018 Proposed Budget is built on the Governor's Proposed Budget allocation of \$8.0159b. The impact on South Lane School District for either allocation is a General Fund reduction of somewhere between \$1m and \$1.8m. Other factors contributing to the budget challenge include the ending of the elementary PE grant, uncertain federal dollar allocations, a significant increase to the PERS rate, and a continual loss in the district's average teaching experience. Each of these factors causes a further decrease in the funds available for the upcoming school year.

Major factors affecting the 2017-18 proposed budget include the following:

- Enrollment is fairly steady for the first time in two years.
- The incoming kindergarten class appears to be bigger than the last two years.
- A reduced ending fund balance for 2016-2017 and continued reliance on EFB.
- A 4.5% increase to the employer's PERS rate.
- An unsettled contract for the Classified Association and a 1.25% COLA increase for the Licensed Association.
- We are currently two years behind in the state's textbook adoption cycle and need to adopt elementary mathematics.

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 only avenue for making significant reductions to the budget is to reduce staff, or to cut days. The district has cut 41 days over the past nine years. Students in the 8th grade have only experienced two years with a full school calendar. The district has not fallen below the instructional hours requirements any of those years, however, the reduction in days has resulted in a major loss of instructional time. This is particularly difficult on students struggling to meet critical benchmarks. For 2017-18, we are seeking the ability to cut up to four days if necessary. This action requires the Licensed Association to agree.

**South Lane School District 45J3
2017-18 Budget Message, cont.**

At the writing of this budget message the district is in negotiations with the Classified Association for a successor contract. The district's practice for more than two decades has been to provide a COLA to the salary schedule. This proposed budget provides a 1.25% COLA increase to the classified salary schedule. This increase is consistent for both the Licensed Association and Administrators. Layoffs of staff are not anticipated although many vacancies will likely go unfilled, thus increasing workloads and class size. There are a number of Head Coaching vacancies - more than ever before - and these can be difficult to fill without teaching jobs as a companion.

With the passage of the May 2016 bond, a number of projects are well under way. The construction of the new Harrison Elementary School has begun as has safety and security, technology and deferred maintenance projects. The planning for the Early Learning Center is almost complete, and the planning for the Pool Renovation should begin this fall. The Deferred Maintenance Transfer to Fund 450 has been decreased, as many items will be handled through the bond funds.

By the end of the 2016-17 school year, Kennedy High School will have completed their move to the Delight Valley campus. This will provide a true campus for Kennedy and will allow ample space for their many outdoor programs and pursuits. Immediately following the completion of their move, the portables on the old high school campus will be removed to clear space for the building and renovation of the Early Learning Center and the renovation of Daugherty Aquatics Center.

South Lane School 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 reserves 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 2016-17 is anticipated to be \$2.3m. Although this is not a good, long-term strategy, the district has been able to manage this approach for the past 17 years. The contingency amount of one million 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. South Lane School District continues to seek additional outside funding 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. Regardless of the final State School Fund allocation, South Lane School District will do everything in its power to provide a high quality education for all South Lane students.

Sincerely,

Dr. Krista D. Parent, Superintendent

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2018**

ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
1000	Revenue from Local Sources						
100-R1111	Current Year's Taxes	5,752,395	6,078,907	6,223,538	6,545,220	6,545,220	6,545,220
100-R1112	Prior Year's Taxes	123,619	113,034	153,511	142,392	142,392	142,392
100-R1114	Payments in Lieu of Property Taxes	0	1,816	4,000	4,000	4,000	4,000
100-R1190	Penalties and Interest on Taxes	46,246	51,695	46,000	53,000	53,000	53,000
100-R1312	Tuition from Other Districts	55,668	98,575	56,000	100,000	100,000	100,000
100-R1510	Interest on Investments	40,767	50,232	42,000	60,000	60,000	60,000
100-R1960	Recovery of Prior Year Expenditures	0	6,916	10,000	5,000	5,000	5,000
100-R1980	Fees Charged to Grants	13,981	12,881	14,000	13,000	13,000	13,000
100-R1990	Miscellaneous	68,187	105,270	70,000	80,000	80,000	80,000
100-R1995	Medicaid Fee for Service	29,108	11,465	25,000	20,000	20,000	20,000
1000	Total Revenue - Local Sources	6,129,971	6,530,791	6,644,049	7,022,612	7,022,612	7,022,612
2000	Revenue from Intermediate Sources						
100-R2101	County School Fund	53,141	20,066	53,000	53,000	53,000	53,000
100-R2200	Restricted Revenue - Intermediate Sources - ESD Transit	329,245	366,973	462,750	400,000	400,000	400,000
2000	Total Revenue - Intermediate Sources	382,386	387,039	515,750	453,000	453,000	453,000
3000	Revenue from State Sources						
100-R3101	State School Fund - General Support	19,160,674	18,407,463	18,721,381	19,214,943	19,214,943	20,019,943
100-R3103	Common School Fund	295,562	301,547	263,640	334,776	334,776	334,776
100-R3222	State School Fund - Transportation	0	0	84,500	90,000	90,000	90,000
100-R3299	Other Restricted Grants	0	162,827	217,725	0	0	0
3000	Total Revenue - State Sources	19,456,236	18,871,836	19,287,246	19,639,719	19,639,719	20,444,719
4000	Revenue from Federal Sources						
100-R4801	Federal Forest Fees	151,284	136,805	0	0	0	0
4000	Total Revenue - Federal Sources	151,284	136,805	0	0	0	0
5000	Other Sources						
100-R5160	Lease Purchase Receipts	0	15,972	35,000	50,000	50,000	50,000
100-R5200	Transfers	68,129	9,991	0	150,000	150,000	150,000
100-R5300	Sale of or Compensation of Assets	7,439	16,747	0	0	0	0
100-R5400	Beginning Fund Balance	3,149,193	3,091,907	2,191,787	2,300,000	2,300,000	2,300,000
5000	Total Revenue - Other Sources	3,224,761	3,134,617	2,226,787	2,500,000	2,500,000	2,500,000
100	TOTAL GENERAL FUND	29,344,638	29,061,088	28,673,832	29,615,331	29,615,331	30,420,331

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
1000	INSTRUCTION						
1111	Elementary Instruction						
100-1111-111	Licensed Salaries	2,897,646	3,369,379	3,411,369	3,409,517	3,409,517	3,482,227
100-1111-112	Classified Salaries	15,945	2,214	0	0	0	49,880
100-1111-121	Licensed Substitutes	89,038	81,973	76,000	76,000	76,000	76,000
100-1111-122	Classified Substitutes	547	42	2,000	2,000	2,000	2,000
100-1111-123	Licensed - Temporary	643	0	0	0	0	0
100-1111-151	Licensed Tutoring	0	0	3,000	3,000	3,000	3,000
100	TOTAL ELEMENTARY SALARIES	3,003,819	3,453,607	3,492,369	3,490,517	3,490,517	3,613,107
200	TOTAL ASSOCIATED PAYROLL COSTS	1,299,225	1,418,032	1,587,007	1,776,358	1,776,358	1,850,024
100-1111-310	Professional & Technical Services	0	1,082	0	0	0	0
100-1111-322	Repairs & Maintenance	10,746	11,920	2,236	5,207	5,207	5,207
100-1111-324	Rentals	14,386	6,388	6,917	4,779	4,779	4,779
100-1111-353	Postage	2,754	2,350	140	826	826	826
300	TOTAL PURCHASED SERVICES	27,886	21,740	9,293	10,812	10,812	10,812
100-1111-410	Supplies & Materials	60,356	58,687	90,695	88,100	88,100	88,100
100-1111-415	Incentives	0	0	244	0	0	0
100-1111-460	Non-consumable Items	325	0	0	0	0	0
100-1111-470	Computer Software	0	43	0	0	0	0
100-1111-480	Computer Hardware	0	0	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	60,681	58,730	90,939	88,100	88,100	88,100
1111	TOTAL ELEMENTARY INSTRUCTION	4,391,611	4,952,108	5,179,608	5,365,787	5,365,787	5,562,043
	Licensed FTE	43.65	52.00	52.67	54.77	54.77	54.77
	Classified FTE	0.75	0.80	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, 2018**

ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
1121	Middle School Instruction						
100-1121-111	Licensed Salaries	1,452,001	1,463,208	1,500,674	1,489,634	1,489,634	1,522,438
100-1121-112	Classified Salaries	45,746	42,936	47,216	48,028	48,028	60,498
100-1121-121	Licensed Substitutes	34,062	25,449	47,000	47,000	47,000	47,000
100-1121-122	Classified Substitutes	1,832	651	0	0	0	0
100-1121-123	Licensed - Temporary	344	0	0	0	0	0
100-1121-133	Athletic Duty Pay	988	1,006	0	0	0	0
100-1121-151	Licensed Tutoring	0	0	3,000	3,000	3,000	3,000
100-1121-153	Classified Tutoring	0	2,374	0	0	0	0
100	TOTAL MIDDLE SCHOOL SALARIES	1,534,973	1,535,625	1,597,890	1,587,662	1,587,662	1,632,936
200	TOTAL ASSOCIATED PAYROLL COSTS	684,685	652,335	735,436	816,386	816,386	839,012
100-1121-310	Professional & Technical Services	1,325	26	500	500	500	500
100-1121-322	Repairs & Maintenance	5,744	4,251	5,849	5,578	5,578	5,578
100-1121-324	Rentals	4,620	776	5,062	2,785	2,785	2,785
100-1121-340	Travel	197	155	500	500	500	500
100-1121-353	Postage	3,505	3,500	20,563	2,574	2,574	2,574
300	TOTAL PURCHASED SERVICES	15,391	8,708	32,474	11,937	11,937	11,937
100-1121-410	Supplies & Materials	38,621	41,392	28,478	48,239	48,239	48,239
100-1121-415	Incentives	2,999	1,573	906	3,000	3,000	3,000
100-1121-421	Replacement Textbooks	1,000	0	1,200	800	800	800
100-1121-430	Library Books	0	0	12,000	0	0	0
100-1121-460	Non-consumable Items	0	0	0	0	0	0
100-1121-470	Computer Software	2,076	1,959	0	1,500	1,500	1,500
100-1121-480	Computer Hardware	6,802	10,000	0	5,000	5,000	5,000
400	TOTAL SUPPLIES & MATERIALS	51,498	54,924	42,584	58,539	58,539	58,539
100-1121-542	Replacement Equipment Purchase	0	0	0	4,000	4,000	4,000
500	TOTAL CAPITAL OUTLAY	0	0	0	4,000	4,000	4,000
1121	TOTAL MIDDLE SCHOOL INSTRUCTION	2,286,547	2,251,593	2,408,384	2,478,524	2,478,524	2,546,424
	Licensed FTE	23.33	23.50	23.82	23.83	23.83	23.83
	Classified FTE	2.25	2.20	2.01	2.01	2.01	2.01
	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, 2018**

ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
1131	High School Instruction						
100-1131-111	Licensed Salaries	2,414,261	2,422,925	2,463,446	2,478,040	2,478,040	2,531,227
100-1131-112	Classified Salaries	80,882	59,799	61,372	78,794	78,794	93,002
100-1131-121	Licensed Substitutes	72,710	79,606	60,000	60,000	60,000	60,000
100-1131-122	Classified Substitutes	631	19	0	0	0	0
100-1131-123	Licensed - Temporary	4,297	0	0	0	0	0
100-1131-130	Additional Salary	0	327	86,517	84,696	84,696	86,517
100-1131-151	Licensed Tutoring	0	3,204	4,000	4,000	4,000	4,000
100-1131-152	Classified Tutoring	0	591	0	0	0	0
100	TOTAL HIGH SCHOOL SALARIES	2,572,781	2,566,471	2,675,335	2,705,530	2,705,530	2,774,746
200	TOTAL ASSOCIATED PAYROLL COSTS	1,172,324	1,089,672	1,263,617	1,407,970	1,407,970	1,437,277
100-1131-310	Professional & Technical Services	35,954	1,618	0	0	0	0
100-1131-322	Repairs & Maintenance	6,608	8,241	10,000	10,000	10,000	10,000
100-1131-324	Rentals	7,859	1,781	8,097	7,704	7,704	7,704
100-1131-340	Travel	0	488	0	0	0	0
100-1131-353	Postage	6,050	6,095	6,000	5,000	5,000	5,000
300	TOTAL PURCHASED SERVICES	56,471	18,223	24,097	22,704	22,704	22,704
100-1131-410	Supplies & Materials	82,889	65,977	91,001	92,501	92,501	92,501
100-1131-421	Replacement Textbooks	6,849	0	0	0	0	0
100-1131-460	Non-consumable Items	0	0	0	0	0	0
100-1131-480	Computer Hardware	0	0	1,800	1,200	1,200	1,200
400	TOTAL SUPPLIES & MATERIALS	89,738	65,977	92,801	93,701	93,701	93,701
100-1131-542	Replacement Equipment Purchase	1,648	927	0	0	0	0
500	TOTAL CAPITAL OUTLAY	1,648	927	0	0	0	0
100-1131-640	Dues & Fees	0	775	0	0	0	0
600	TOTAL OTHER OBJECTS	0	775	0	0	0	0
1131	TOTAL HIGH SCHOOL INSTRUCTION	3,892,962	3,742,045	4,055,850	4,229,905	4,229,905	4,328,428
	Licensed FTE	37.01	32.67	38.97	38.50	38.50	38.50
	Classified FTE	2.25	3.00	2.50	3.00	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, 2018**

ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
1210	Talented & Gifted						
100-1210-111	Licensed Salaries	1,500	1,500	1,000	1,000	1,000	1,000
100-1210-112	Classified Salaries	0	0	1,000	1,000	1,000	1,000
100	TOTAL SALARIES	1,500	1,500	2,000	2,000	2,000	2,000
200	TOTAL ASSOCIATED PAYROLL COSTS	364	291	520	608	608	608
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	196	0	300	300	300	300
400	TOTAL SUPPLIES & MATERIALS	196	0	300	300	300	300
1210	TOTAL TALENTED & GIFTED	2,060	1,791	3,120	3,208	3,208	3,208
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

1220	Special Education Instruction						
100-1220-111	Licensed Salaries	1,215,955	1,224,321	1,109,005	1,133,141	1,133,141	1,157,089
100-1220-112	Classified Salaries	56,095	119,670	82,082	155,905	155,905	159,389
100-1220-121	Licensed Substitutes	37,254	22,910	30,000	30,000	30,000	30,000
100-1220-122	Classified Substitutes	4,075	11,193	8,000	8,000	8,000	8,000
100-1220-124	Classified - Temporary	24,605	67,302	20,000	20,000	20,000	20,000
100-1220-130	Additional Salary	10	0	0	0	0	0
100	TOTAL SALARIES	1,337,994	1,445,396	1,249,087	1,347,046	1,347,046	1,374,478
200	TOTAL ASSOCIATED PAYROLL COSTS	602,346	608,784	598,981	731,364	731,364	738,629
100-1220-340	Travel	790	381	0	0	0	0
100-1220-351	Telephone	849	345	0	0	0	0
100-1220-371	Tuition - In-state Districts	0	0	150,000	150,000	150,000	150,000
100-1220-373	Tuition - Private Schools	185,612	192,069	0	0	0	0
300	TOTAL PURCHASED SERVICES	187,251	192,794	150,000	150,000	150,000	150,000
100-1220-410	Supplies & Materials	1,871	7,127	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	1,871	7,127	0	0	0	0
1220	TOTAL SPECIAL EDUCATION INSTRUCTION	2,129,462	2,254,102	1,998,068	2,228,410	2,228,410	2,263,107
	Licensed FTE	18.58	18.38	18.88	17.72	17.72	17.72
	Classified FTE	1.38	3.50	6.50	7.13	7.13	7.13
	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, 2018**

ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
1280	Alternative Education						
100-1280-351	Telephone	0	173	0	0	0	0
100-1280-370	Tuition - Alternative Education Placements	3,240	0	0	0	0	0
100-1280-371	Tuition - In-state Districts	1,665	0	30,000	30,000	30,000	30,000
100-1280-373	Tuition - Private Schools	7,410	6,360	0	0	0	0
100-1280-374	Tuition - Other	452	5,528	0	0	0	0
300	TOTAL PURCHASED SERVICES	12,767	12,061	30,000	30,000	30,000	30,000
100-1280-410	Supplies & Materials	0	1,921	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	0	1,921	0	0	0	0
1280	TOTAL ALTERNATIVE EDUCATION	12,767	13,982	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	988,026	1,112,492	1,243,000	1,382,061	1,382,061	1,382,061
300	TOTAL PURCHASED SERVICES	988,026	1,112,492	1,243,000	1,382,061	1,382,061	1,382,061
1288	TOTAL CHARTER SCHOOLS	988,026	1,112,492	1,243,000	1,382,061	1,382,061	1,382,061
	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	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
1291	English Second Language						
100-1291-111	Licensed Salaries	74,616	77,874	78,681	75,694	75,694	77,322
100-1291-112	Classified Salaries	50,268	46,118	46,065	30,427	30,427	31,107
100-1291-113	Administrative Salaries	29,399	0	0	0	0	0
100-1291-121	Licensed Substitutes	686	608	1,200	2,500	2,500	2,500
100-1291-122	Classified Substitutes	1,615	953	800	1,200	1,200	1,200
100-1291-130	Additional Salary	0	289	0	800	800	800
100	TOTAL SALARIES	156,584	125,842	126,746	110,621	110,621	112,929
200	TOTAL ASSOCIATED PAYROLL COSTS	94,335	71,030	75,563	68,040	68,040	68,712
100-1291-340	Travel	279	307	1,000	1,000	1,000	1,000
300	TOTAL PURCHASED SERVICES	279	307	1,000	1,000	1,000	1,000
100-1291-410	Supplies & Materials	1,000	1,145	1,000	1,000	1,000	1,000
400	TOTAL SUPPLIES & MATERIALS	1,000	1,145	1,000	1,000	1,000	1,000
1291	TOTAL ENGLISH SECOND LANGUAGE	252,198	198,323	204,309	180,661	180,661	183,641
	Licensed FTE	1.29	1.00	1.00	1.00	1.00	1.00
	Classified FTE	1.50	2.25	2.00	1.31	1.31	1.31
	Administrative FTE	0.30	0.30	0.25	0.00	0.00	0.00

1293	Migrant Education						
100-1293-410	Supplies & Materials	0	0	140	0	0	0
400	TOTAL SUPPLIES & MATERIALS	0	0	140	0	0	0
1293	TOTAL MIGRANT EDUCATION	0	0	140	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
1000	TOTAL INSTRUCTION	13,955,633	14,526,436	15,122,479	15,898,556	15,898,556	16,298,912

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
2000	SUPPORT SERVICES						
2112	Attendance Services						
100-2112-310	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
100-2112-410	Supplies & Materials	0	0	1,000	1,000	1,000	1,000
400	TOTAL SUPPLIES & MATERIALS	0	0	1,000	1,000	1,000	1,000
2112	TOTAL ATTENDANCE SERVICES	0	0	7,000	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

2120	Guidance Services						
100-2120-111	Licensed Salaries	268,703	276,209	279,225	279,572	279,572	285,366
100	TOTAL SALARIES	268,703	276,209	279,225	279,572	279,572	285,366
200	TOTAL ASSOCIATED PAYROLL COSTS	109,122	111,412	127,982	143,369	143,369	145,056
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	377,825	387,621	407,707	423,441	423,441	430,922
	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	104,037	107,265	105,087	107,643	107,643	109,926
100	TOTAL SALARIES	104,037	107,265	105,087	107,643	107,643	109,926
200	TOTAL ASSOCIATED PAYROLL COSTS	43,451	46,989	55,462	62,330	62,330	62,994
100-2130-310	Professional & Technical Services	68	386	200	200	200	200
100-2130-340	Travel	810	723	1,000	1,000	1,000	1,000
300	TOTAL PURCHASED SERVICES	878	1,109	1,200	1,200	1,200	1,200
100-2130-410	Supplies & Materials	2,492	1,339	2,500	2,500	2,500	2,500
400	TOTAL SUPPLIES & MATERIALS	2,492	1,339	2,500	2,500	2,500	2,500
100-2130-640	Dues & Fees	135	0	200	200	200	200
600	TOTAL OTHER OBJECTS	135	0	200	200	200	200
2130	TOTAL HEALTH SERVICES	150,993	156,702	164,449	173,873	173,873	176,820
	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	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
2140	Psychological Services						
100-2140-111	Licensed Salaries	109,626	177,631	185,734	189,218	189,218	193,036
100-2140-113	Administrative Salaries	40,664	19,039	0	0	0	0
100	TOTAL SALARIES	150,290	196,670	185,734	189,218	189,218	193,036
200	TOTAL ASSOCIATED PAYROLL COSTS	71,995	85,499	97,336	108,772	108,772	109,883
100-2140-310	Professional & Technical Services	0	227	0	0	0	0
100-2140-340	Travel	29	0	300	300	300	300
300	TOTAL PURCHASED SERVICES	29	227	300	300	300	300
100-2140-410	Supplies & Materials	3,845	2,011	3,600	3,600	3,600	3,600
400	TOTAL SUPPLIES & MATERIALS	3,845	2,011	3,600	3,600	3,600	3,600
2140	TOTAL PSYCHOLOGICAL SERVICES	226,159	284,407	286,970	301,890	301,890	306,819
	Licensed FTE	2.00	2.00	3.00	3.00	3.00	3.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.40	0.40	0.00	0.00	0.00	0.00

2150	Speech Pathology & Audiology Services						
100-2150-111	Licensed Salaries	185,067	191,534	194,456	195,662	195,662	199,854
100-2150-121	Licensed Substitutes	1,658	2,650	500	500	500	500
100	TOTAL SALARIES	186,725	194,183	194,956	196,162	196,162	200,354
200	TOTAL ASSOCIATED PAYROLL COSTS	83,119	78,864	85,664	95,843	95,843	97,063
100-2150-340	Travel	550	0	700	700	700	700
300	TOTAL PURCHASED SERVICES	550	0	700	700	700	700
100-2150-410	Supplies & Materials	1,675	730	1,750	1,750	1,750	1,750
400	TOTAL SUPPLIES & MATERIALS	1,675	730	1,750	1,750	1,750	1,750
100-2150-640	Dues & Fees	785	785	800	800	800	800
600	TOTAL OTHER OBJECTS	785	785	800	800	800	800
2150	TOTAL SPEECH PATHOLOGY & AUDIOLOGY SERVICES	272,854	274,561	283,870	295,255	295,255	300,667
	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	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
2160	Other Student Treatment Services						
100-2160-313	Student Services	200,115	210,890	185,000	185,000	185,000	185,000
300	TOTAL PURCHASED SERVICES	200,115	210,890	185,000	185,000	185,000	185,000
2160	TOTAL OTHER STUDENT TREATMENT SERVICES	200,115	210,890	185,000	185,000	185,000	185,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

2190	Service Direction, Student Support						
100-2190-113	Administrative Salaries	99,927	34,301	98,505	97,498	97,498	99,968
100-2190-114	Managerial - Classified	46,820	42,359	47,995	48,715	48,715	48,715
100	TOTAL SALARIES	146,747	76,660	146,500	146,213	146,213	148,683
200	TOTAL ASSOCIATED PAYROLL COSTS	66,153	38,236	66,378	80,060	80,060	80,882
100-2190-310	Professional & Technical Services	10,858	14,055	9,000	9,000	9,000	9,000
100-2190-322	Repairs & Maintenance	158	0	200	200	200	200
100-2190-340	Travel	1,912	2,078	2,000	2,000	2,000	2,000
100-2190-382	Legal Services	735	758	1,000	1,000	1,000	1,000
300	TOTAL PURCHASED SERVICES	13,663	16,891	12,200	12,200	12,200	12,200
100-2190-410	Supplies & Materials	2,977	2,129	3,000	3,000	3,000	3,000
400	TOTAL SUPPLIES & MATERIALS	2,977	2,129	3,000	3,000	3,000	3,000
2190	TOTAL SERVICE DIRECTION, STUDENT SUPPORT	229,540	133,916	228,078	241,473	241,473	244,765
	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	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
2210	Improvement of Instruction Services						
100-2210-111	Licensed Salaries	820	621	6,000	5,908	5,908	6,000
100-2210-113	Administrative Salaries	77,639	84,261	86,760	99,096	99,096	100,600
100-2210-114	Managerial - Classified	44,248	43,126	46,677	45,332	45,332	46,040
100	TOTAL SALARIES	122,707	128,008	139,437	150,336	150,336	152,640
200	TOTAL ASSOCIATED PAYROLL COSTS	64,702	68,904	68,088	81,441	81,441	82,202
100-2210-310	Professional & Technical Services	569	506	700	700	700	700
100-2210-340	Travel	360	499	500	500	500	500
100-2210-382	Legal Services	59	265	500	500	500	500
300	TOTAL PURCHASED SERVICES	988	1,269	1,700	1,700	1,700	1,700
100-2210-410	Supplies & Materials	2,964	2,353	3,000	3,000	3,000	3,000
100-2210-420	Textbooks	1,675	0	2,000	2,000	2,000	2,000
400	TOTAL SUPPLIES & MATERIALS	4,639	2,353	5,000	5,000	5,000	5,000
100-2210-640	Dues & Fees	0	255	0	0	0	0
600	TOTAL OTHER OBJECTS	0	255	0	0	0	0
2210	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES	193,036	200,790	214,225	238,477	238,477	241,542
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	1.00	1.70	1.70	1.80	1.80	1.80

2220	Educational Media Services						
100-2220-111	Licensed Salaries	93,786	94,987	125,229	124,430	124,430	127,106
100-2220-112	Classified Salaries	43,089	43,654	45,124	46,994	46,994	85,216
100-2220-121	Licensed Substitutes	12,848	1,998	4,000	4,000	4,000	4,000
100-2220-122	Classified Substitutes	244	2,505	1,200	1,200	1,200	1,200
100	TOTAL SALARIES	149,967	143,144	175,553	176,624	176,624	217,522
200	TOTAL ASSOCIATED PAYROLL COSTS	65,569	66,927	88,909	101,026	101,026	124,554
100-2220-310	Professional & Technical Services	6,989	7,038	7,000	7,000	7,000	7,000
100-2220-322	Repairs & Maintenance	0	0	300	300	300	300
300	TOTAL PURCHASED SERVICES	6,989	7,038	7,300	7,300	7,300	7,300
100-2220-410	Supplies & Materials	1,502	2,076	1,500	1,500	1,500	1,500
100-2220-430	Library Books	9,635	6,214	10,000	10,000	10,000	15,000
100-2220-440	Periodicals	638	485	800	800	800	5,800
400	TOTAL SUPPLIES & MATERIALS	11,775	8,775	12,300	12,300	12,300	22,300
2220	TOTAL EDUCATIONAL MEDIA SERVICES	234,300	225,883	284,062	297,250	297,250	371,676
	Licensed FTE	1.67	1.70	1.70	1.67	1.67	1.67
	Classified FTE	1.88	1.88	1.88	2.03	2.03	2.03
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
2230	Assessment & Testing						
100-2230-111	Licensed Salaries	0	0	22,857	0	0	0
100-2230-112	Classified Salaries	0	0	2,000	0	0	0
100-2230-113	Administrative Salaries	0	0	2,786	0	0	0
100	TOTAL SALARIES	0	0	27,643	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	0	0	6,257	0	0	0
100-2230-340	Travel	0	0	1,200	0	0	0
300	TOTAL PURCHASED SERVICES	0	0	1,200	0	0	0
100-2230-410	Supplies & Materials	0	0	8,900	0	0	0
400	TOTAL SUPPLIES & MATERIALS	0	0	8,900	0	0	0
2230	TOTAL ASSESSMENT & TESTING	0	0	44,000	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

2310	Board of Education Services						
100-2310-340	Travel	4,654	2,669	4,500	4,500	4,500	4,500
300	TOTAL PURCHASED SERVICES	4,654	2,669	4,500	4,500	4,500	4,500
100-2310-410	Supplies & Materials	1,375	1,886	4,000	4,000	4,000	4,000
400	TOTAL SUPPLIES & MATERIALS	1,375	1,886	4,000	4,000	4,000	4,000
100-2310-640	Dues & Fees	8,807	9,210	10,500	10,500	10,500	10,500
600	TOTAL OTHER OBJECTS	8,807	9,210	10,500	10,500	10,500	10,500
2310	TOTAL BOARD OF EDUCATION SERVICES	14,836	13,765	19,000	19,000	19,000	19,000
	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	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
2320	Executive Administrative Services						
100-2320-113	Administrative Salaries	126,048	138,331	137,658	135,932	135,932	138,690
100-2320-114	Managerial - Classified	54,779	53,895	56,155	56,996	56,996	56,996
100-2320-141	Additional Salaries	6,480	7,200	0	0	0	0
100	TOTAL SALARIES	187,307	199,426	193,813	192,928	192,928	195,686
200	TOTAL ASSOCIATED PAYROLL COSTS	88,612	96,193	89,416	98,052	98,052	98,976
100-2320-310	Professional & Technical Services	10,374	37,168	11,000	11,000	11,000	11,000
100-2320-340	Travel	285	567	3,000	3,000	3,000	3,000
100-2320-382	Legal Services	2,213	2,879	25,000	25,000	25,000	25,000
300	TOTAL PURCHASED SERVICES	12,872	40,613	39,000	39,000	39,000	39,000
100-2320-410	Supplies & Materials	3,351	5,371	4,000	4,000	4,000	4,000
400	TOTAL SUPPLIES & MATERIALS	3,351	5,371	4,000	4,000	4,000	4,000
100-2320-640	Dues & Fees	449	833	1,000	1,000	1,000	1,000
600	TOTAL OTHER OBJECTS	449	833	1,000	1,000	1,000	1,000
2320	TOTAL EXECUTIVE ADMINISTRATIVE SERVICES	292,591	342,436	327,229	334,980	334,980	338,662
	Licensed FTE	0.00	0.90	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	1.80	1.90	2.00	1.90	1.90	1.90

2410	Office of the Principal Services						
100-2410-112	Classified Salaries	450,628	448,729	470,855	443,939	443,939	479,137
100-2410-113	Administrative Salaries	1,092,120	1,221,778	1,069,909	1,171,534	1,171,534	1,193,077
100-2410-121	Licensed Substitutes	1,492	762	5,000	5,000	5,000	5,000
100-2410-122	Classified Substitutes	5,357	13,566	0	0	0	0
100-2410-130	Additional Salaries	16,000	374	0	0	0	0
100-2410-133	Athletic Duty Pay	0	16,520	0	0	0	0
100	TOTAL SALARIES	1,565,597	1,701,729	1,545,764	1,620,473	1,620,473	1,677,214
200	TOTAL ASSOCIATED PAYROLL COSTS	749,932	749,424	751,537	865,182	865,182	896,877
100-2410-310	Professional & Technical Services	9,000	0	0	0	0	0
300	TOTAL PURCHASED SERVICES	9,000	0	0	0	0	0
2410	TOTAL OFFICE of the PRINCIPAL SERVICES	2,324,529	2,451,153	2,297,301	2,485,655	2,485,655	2,574,091
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	14.50	15.00	14.00	15.22	15.22	15.22
	Administrative FTE	9.70	12.10	15.72	12.45	12.45	12.45

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
2520	Fiscal Services						
100-2520-113	Administrative Salaries	88,871	80,513	92,462	99,848	99,848	99,848
100-2520-114	Managerial - Classified	117,057	116,483	117,358	117,244	117,244	120,458
100	TOTAL SALARIES	205,928	196,996	209,820	217,092	217,092	220,306
200	TOTAL ASSOCIATED PAYROLL COSTS	103,752	99,101	103,159	94,739	94,739	95,761
100-2520-310	Professional & Technical Services	0	175	1,000	500	500	500
100-2520-322	Repairs & Maintenance	10,814	5,690	10,000	9,000	9,000	9,000
100-2520-324	Rentals	7,173	8,420	8,500	9,000	9,000	9,000
100-2520-340	Travel	2,704	2,258	3,000	3,000	3,000	3,000
100-2520-351	Telephone	48,040	46,049	47,702	48,000	48,000	46,000
100-2520-353	Postage	8,927	2,337	16,000	15,000	15,000	11,000
100-2520-354	Advertising	524	541	2,500	2,500	2,500	2,500
100-2520-381	Audit Services	29,358	30,210	33,000	32,000	32,000	32,000
100-2520-388	Election Services	4,378	642	1,000	1,000	1,000	1,000
300	TOTAL PURCHASED SERVICES	111,918	96,323	122,702	120,000	120,000	114,000
100-2520-410	Supplies & Materials	4,219	4,707	9,000	7,000	7,000	4,590
100-2520-460	Non-Consumable Items	150	0	700	700	700	654
100-2520-470	Computer Software	0	872	1,000	1,000	1,000	1,000
100-2520-480	Computer Hardware	0	0	2,000	2,000	2,000	2,000
400	TOTAL SUPPLIES & MATERIALS	4,369	5,578	12,700	10,700	10,700	8,244
100-2520-542	Replacement Equipment Purchase	0	15,972	0	0	0	0
500	TOTAL CAPITAL OUTLAY	0	15,972	0	0	0	0
100-2520-640	Dues & Fees	5,646	6,086	8,000	8,000	8,000	5,000
100-2520-651	Liability Insurance	3,641	3,629	3,811	3,600	3,600	3,600
600	TOTAL OTHER OBJECTS	9,287	9,715	11,811	11,600	11,600	8,600
2520	TOTAL FISCAL SERVICES	435,254	423,685	460,192	454,131	454,131	446,911
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	2.50	2.50	2.50	2.50	2.50	2.50
	Administrative FTE	1.00	1.00	1.00	1.00	1.00	1.00

**South Lane School District 45J3
Budget Detail - Resources & Requirements
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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
2540	Operation/Maintenance of Plant						
100-2540-112	Classified Salaries	722,781	736,927	787,142	770,415	770,415	847,483
100-2540-113	Administrative Salaries	0	0	68,730	62,721	62,721	63,701
100-2540-114	Managerial - Classified	105,769	106,244	35,996	35,974	35,974	36,536
100-2540-122	Classified Substitutes	28,415	20,375	15,000	15,000	15,000	15,000
100-2540-130	Additional Salaries - Overtime	11,388	12,421	9,000	9,000	9,000	9,000
100	TOTAL SALARIES	868,353	875,967	915,868	893,110	893,110	971,720
200	TOTAL ASSOCIATED PAYROLL COSTS	533,229	519,300	547,078	613,015	613,015	666,894
100-2540-310	Professional & Technical Services	25,233	27,175	30,000	30,000	30,000	30,000
100-2540-322	Repairs & Maintenance	237	160	35,000	10,000	10,000	10,000
100-2540-324	Rentals	1,320	966	4,000	2,000	2,000	2,000
100-2540-325	Electricity	371,933	351,241	282,788	275,000	275,000	275,000
100-2540-326	Fuel	211,095	170,045	280,000	210,000	210,000	210,000
100-2540-327	Water & Sewage	203,866	199,977	152,000	150,000	150,000	150,000
100-2540-328	Garbage	76,153	77,734	74,000	79,000	79,000	79,000
100-2540-329	Other Property Services	1,243	2,034	5,000	4,000	4,000	4,000
100-2540-340	Travel	31	30	1,000	1,000	1,000	1,000
100-2540-351	Telephone	4,087	3,010	500	4,000	4,000	4,000
100-2540-354	Advertising	0	0	1,000	500	500	500
300	TOTAL PURCHASED SERVICES	895,198	832,372	865,288	765,500	765,500	765,500
100-2540-410	Supplies & Materials	112,023	88,346	122,000	120,000	120,000	120,000
100-2540-412	Gas & Oil	26,567	1,205	25,000	25,000	25,000	25,000
400	TOTAL SUPPLIES & MATERIALS	138,590	89,552	147,000	145,000	145,000	145,000
100-2540-640	Dues & Fees	4,616	772	5,000	5,000	5,000	5,000
100-2540-651	Liability Insurance	24,660	24,362	26,068	24,600	24,600	24,600
100-2540-653	Property Insurance	171,774	182,645	195,253	184,400	184,400	184,400
100-2540-659	Other Insurance	9,260	16,258	17,396	16,400	16,400	16,400
600	TOTAL OTHER OBJECTS	210,310	224,038	243,717	230,400	230,400	230,400
2540	TOTAL OPERATION/MAINTENANCE OF PLANT	2,645,680	2,541,228	2,718,951	2,647,025	2,647,025	2,779,514
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	19.00	20.00	22.00	21.00	21.00	21.00
	Administrative FTE	1.50	1.80	1.80	1.75	1.75	1.75

**South Lane School District 45J3
Budget Detail - Resources & Requirements
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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
2550	Student Transportation Services						
100-2550-112	Classified Salaries	472,708	465,866	519,175	558,168	558,168	607,936
100-2550-112	Classified Salaries - SPED	351,170	356,332	365,855	305,308	305,308	313,280
100-2550-113	Administrative Salaries	0	38,575	54,880	56,137	56,137	57,014
100-2550-113	Administrative Salaries - SPED	0	0	0	18,713	18,713	19,005
100-2550-114	Managerial - Classified	99,016	55,509	40,452	0	0	0
100-2550-114	Managerial - Classified - SPED	18,256	19,550	18,415	0	0	0
100-2550-122	Classified Substitutes	14,336	17,139	30,000	30,000	30,000	24,000
100-2550-122	Classified Substitutes - SPED	12,251	7,150	10,000	10,000	10,000	9,000
100-2550-130	Additional Salaries - Overtime	8,968	6,405	16,000	16,000	16,000	14,000
100-2550-130	Additional Salaries - Overtime - SPED	2,516	3,556	3,000	3,000	3,000	3,000
100-2550-140	Additional Salaries	2,162	1,003	0	0	0	0
100-2550-140	Additional Salaries - SPED	0	0	800	800	800	800
100-2550-150	Additional Salaries - Reimbursable Trips	18,564	18,810	10,000	10,000	10,000	9,000
100	TOTAL SALARIES	999,947	989,894	1,068,577	1,008,126	1,008,126	1,057,035
200	TOTAL ASSOCIATED PAYROLL COSTS	389,586	352,306	434,267	501,391	501,391	529,011
200	TOTAL ASSOCIATED PAYROLL COSTS - SPED	270,019	237,485	317,003	291,162	291,162	293,276
100-2550-310	Professional & Technical Services	16,779	25,404	18,000	19,000	19,000	18,000
100-2550-310	Professional & Technical Services - SPED	3,165	4,258	4,000	4,000	4,000	4,000
100-2550-322	Repairs & Maintenance	1,276	671	3,600	3,000	3,000	3,000
100-2550-322	Repairs & Maintenance - SPED	0	0	400	500	500	500
100-2550-324	Rentals	444	511	0	500	500	500
100-2550-325	Electricity	12,519	13,215	9,000	10,000	10,000	9,000
100-2550-326	Fuel	3,882	3,276	4,000	4,000	4,000	4,000
100-2550-340	Travel	2,401	1,926	1,500	2,000	2,000	2,000
100-2550-351	Telephone	501	550	300	500	500	500
100-2550-351	Telephone - SPED	5,605	5,125	200	300	300	300
300	TOTAL PURCHASED SERVICES	46,572	54,936	41,000	43,800	43,800	41,800
100-2550-410	Supplies & Materials	113,411	136,709	88,200	125,000	125,000	125,000
100-2550-410	Supplies & Materials - SPED	18,739	60,158	17,690	20,000	20,000	20,000
100-2550-412	Gas & Oil	100,157	107,573	164,773	135,000	135,000	135,000
100-2550-412	Gas & Oil - SPED	57,221	281	58,000	30,000	30,000	30,000
400	TOTAL SUPPLIES & MATERIALS	289,528	304,721	328,663	310,000	310,000	310,000
100-2550-562	Bus Garage Purchases	0	13,900	0	0	0	0
	TOTAL BUS GARAGE PURCHASES	0	13,900	0	0	0	0
100-2550-640	Dues & Fees	440	0	1,000	1,000	1,000	1,000
100-2550-651	Liability Insurance	0	11,012	11,783	11,100	11,100	11,100
100-2550-653	Other Insurance	26,823	15,983	15,732	20,200	20,200	20,200
100-2550-653	Other Insurance - SPED	19,486	20,381	20,000	14,800	14,800	14,800
600	TOTAL OTHER OBJECTS	46,749	47,376	48,515	47,100	47,100	47,100
2550	TOTAL STUDENT TRANSPORTATION SERVICES	2,042,401	2,000,618	2,238,025	2,201,579	2,201,579	2,278,222
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	31.13	33.80	35.09	35.94	35.94	35.94
	Administrative FTE	2.00	2.00	2.00	1.00	1.00	1.00

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
2559	Other Student Transportation Services						
100-2559-130	Additional Salaries - Overtime	4,190	6,338	6,000	6,000	6,000	6,000
100-2559-160	Additional Salaries - Non-Reimbursable Trips	29,297	32,448	27,000	27,000	27,000	27,000
100	TOTAL SALARIES	33,487	38,786	33,000	33,000	33,000	33,000
200	TOTAL ASSOCIATED PAYROLL COSTS	8,921	8,766	9,786	11,238	11,238	11,238
100-2559-340	Travel	2,116	2,475	1,000	1,000	1,000	1,000
300	TOTAL PURCHASED SERVICES	2,116	2,475	1,000	1,000	1,000	1,000
2559	TOTAL OTHER STUDENT TRANSPORTATION SERVICES	44,524	50,027	43,786	45,238	45,238	45,238
	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	91,051	100,559	107,936	108,635	108,635	111,075
100-2640-114	Managerial - Classified	50,534	50,508	52,995	53,715	53,715	53,715
100-2640-116	Retirement Stipends	14,625	0	0	15,000	15,000	15,000
100-2640-122	Classified Substitutes	241	0	0	0	0	0
100-2640-130	Additional Salaries	0	90	0	0	0	0
100-2640-140	Additional Salaries - Vacation Pay	19,634	21,716	35,000	30,000	30,000	30,000
100	TOTAL SALARIES	176,085	172,873	195,931	207,350	207,350	209,790
200	TOTAL ASSOCIATED PAYROLL COSTS	95,593	84,936	80,031	92,562	92,562	93,374
100-2640-310	Professional & Technical Services	8,182	8,842	9,000	5,000	5,000	5,000
100-2640-340	Travel	5,293	4,065	5,000	7,250	7,250	7,250
100-2640-354	Advertising	1,289	1,041	1,300	600	600	600
100-2640-382	Legal Services	1,893	7,489	2,000	2,500	2,500	2,500
300	TOTAL PURCHASED SERVICES	16,657	21,437	17,300	15,350	15,350	15,350
100-2640-410	Supplies & Materials	4,028	3,843	4,000	5,000	5,000	5,000
100-2640-460	Non-Consumable Items	269	912	500	0	0	0
100-2640-470	Computer Software	8,552	18,613	9,000	24,400	24,400	24,400
100-2640-480	Computer Hardware	449	30	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	13,298	23,398	13,500	29,400	29,400	29,400
100-2640-640	Dues & Fees	400	630	500	200	200	200
600	TOTAL OTHER OBJECTS	400	630	500	200	200	200
2640	TOTAL STAFF SERVICES (PERSONNEL)	302,033	303,274	307,262	344,862	344,862	348,114
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	1.00	1.00	1.00	0.00	0.00	0.00
	Administrative FTE	0.80	1.00	1.00	2.00	2.00	2.00

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
2660	Technology Services						
100-2660-112	Classified Salaries	101,668	118,699	139,727	177,121	177,121	181,621
100-2660-113	Administrative Salaries	112,139	120,842	87,530	90,095	90,095	90,095
100-2660-114	Managerial - Classified	42,064	37,686	41,404	0	0	0
100-2660-141	Additional Salaries	0	0	2,000	2,000	2,000	2,000
100	TOTAL SALARIES	255,871	277,227	270,661	269,216	269,216	273,716
200	TOTAL ASSOCIATED PAYROLL COSTS	141,049	133,877	152,879	168,680	168,680	169,990
100-2660-310	Professional & Technical Services	448	0	9,000	9,000	9,000	9,000
100-2660-351	Telephone	8,437	12,425	15,000	15,000	15,000	15,000
100-2660-359	Other Communication Services	70,035	74,817	70,731	70,750	70,750	70,750
300	TOTAL PURCHASED SERVICES	78,920	87,241	94,731	94,750	94,750	94,750
100-2660-410	Supplies & Materials	464	0	500	500	500	500
100-2660-460	Non-Consumable Items	0	198	0	0	0	0
100-2660-480	Computer Hardware	14,301	377	14,000	0	0	0
400	TOTAL SUPPLIES & MATERIALS	14,765	575	14,500	500	500	500
100-2660-640	Dues & Fees	12,058	0	12,000	26,500	26,500	26,500
600	TOTAL OTHER OBJECTS	12,058	0	12,000	26,500	26,500	26,500
2660	TOTAL TECHNOLOGY SERVICES	502,663	498,920	544,771	559,646	559,646	565,456
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	2.80	3.80	3.75	4.75	4.75	4.75
	Administrative FTE	2.00	2.50	2.50	1.00	1.00	1.00
2000	TOTAL SUPPORT SERVICES	10,489,333	10,499,876	11,061,878	11,255,775	11,255,775	11,660,419

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
5110	Debt Service						
100-5110-610	Redemption of Principal	11,517	30,876	30,000	45,000	45,000	45,000
100-5110-621	Regular Interest	1,346	2,437	5,000	5,000	5,000	5,000
600	TOTAL OTHER OBJECTS	12,863	33,313	35,000	50,000	50,000	50,000
5110	TOTAL DEBT SERVICE	12,863	33,313	35,000	50,000	50,000	50,000

5200	Transfer of Funds						
100-5200-710	Transfer to Fund 302 - QZAB Debt Service	67,904	72,102	129,565	153,000	153,000	153,000
100-5200-711	Transfer to Fund 287 - Licensed Staff PD	5,000	10,000	10,000	25,000	25,000	25,000
100-5200-711	Transfer to Fund 289 - District Staff PD	55,000	30,000	15,000	20,000	20,000	20,000
100-5200-712	Transfer to Fund 450 - Capital Fund	350,000	400,000	250,000	145,000	145,000	145,000
100-5200-713	Transfer to Fund 299 - Athletics Fund	350,000	410,000	360,000	360,000	360,000	360,000
100-5200-714	Transfer to Fund 296 - Early Retirement	135,000	115,000	115,000	90,000	90,000	90,000
100-5200-715	Transfer to Fund 252 - Bus Replacement	100,000	100,000	84,410	90,000	90,000	90,000
100-5200-716	Transfer to Fund 271 - Technology	175,000	100,000	100,000	75,000	75,000	75,000
100-5200-717	Transfer to Fund 272 - Communications	105,000	105,000	55,000	78,000	78,000	78,000
100-5200-718	Transfer to Fund 251 - Food Service	60,000	20,000	20,000	20,000	20,000	20,000
100-5200-719	Transfer to Fund 270 - Textbooks	200,000	225,000	75,000	125,000	125,000	125,000
100-5200-720	Transfer to Fund 258 - Extended Learning Opp	10,000	10,000	10,000	10,000	10,000	10,000
100-5200-724	Transfer to Fund 290 - Building Admin PD	20,000	25,000	18,000	30,000	30,000	30,000
100-5200-725	Transfer to Fund 284 - Classified Staff PD	12,000	0	0	10,000	10,000	10,000
100-5200-726	Transfer to Fund 470 - Building Replacement	150,000	150,000	50,000	0	0	0
100-5200-727	Transfer to Fund 266 - Dental Clinic	0	62,500	62,500	65,000	65,000	65,000
100-5200-728	Transfer to Fund 257 - Wellness Program	0	0	0	15,000	15,000	15,000
100-5200-729	Transfer to Fund 410 - QZAB Energy Projects	0	0	0	50,000	50,000	50,000
100-5200-791	Transfer to Fund 297 - PERS Reserve	0	250,000	100,000	50,000	50,000	50,000
5200	TOTAL TRANSFER OF FUNDS	1,794,904	2,084,602	1,454,475	1,411,000	1,411,000	1,411,000
5000	TOTAL DEBT SERVICE & TRANSFERS	1,807,767	2,117,915	1,489,475	1,461,000	1,461,000	1,461,000

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	3,091,905	1,916,860	0	0	0	0
7000	TOTAL UNAPPROPRIATED ENDING FUND BALANCE	3,091,905	1,916,860	0	0	0	0
	TOTAL GENERAL FUND	29,344,638	29,061,088	28,673,832	29,615,331	29,615,331	30,420,331

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	FUND 201 - TITLE I-A						
201-R4500	Restricted Revenue - Federal Sources	648,193	678,188	716,494	777,183	777,183	777,183
	TOTAL	648,193	678,188	716,494	777,183	777,183	777,183
201-1272-111	Licensed Salaries	17,163	25,407	16,719	45,868	45,868	46,854
201-1272-112	Classified Salaries	226,910	244,689	296,970	282,580	282,580	288,839
201-1272-113	Administrative Salaries	109,397	112,852	54,276	65,411	65,411	66,660
201-1272-121	Licensed Substitutes	1,424	975	5,500	5,500	5,500	5,500
201-1272-122	Classified Substitutes	9,487	12,094	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	364,381	396,017	381,965	407,859	407,859	416,353
200	TOTAL ASSOCIATED PAYROLL COSTS	220,197	226,739	300,866	325,324	325,324	327,450
201-1272-310	Professional & Technical Services	1,000	627	1,291	2,000	2,000	2,000
300	TOTAL PURCHASED SERVICES	1,000	627	1,291	2,000	2,000	2,000
201-1272-410	Supplies & Materials	20,611	18,125	15,415	25,000	25,000	14,380
400	TOTAL SUPPLIES & MATERIALS	20,611	18,125	15,415	25,000	25,000	14,380
201-2110-310	Professional & Technical Services	15,220	15,000	15,000	15,000	15,000	15,000
300	TOTAL PURCHASED SERVICES	15,220	15,000	15,000	15,000	15,000	15,000
201-2210-111	Licensed Salaries	1,421	1,003	0	0	0	0
201-2210-112	Classified Salaries	537	219	0	0	0	0
201-2210-121	Licensed Substitutes	1,801	608	0	0	0	0
201-2210-122	Classified Substitutes	177	111	0	0	0	0
100	TOTAL SALARIES	3,936	1,942	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	707	311	0	0	0	0
201-2210-310	Professional & Technical Services	139	504	1,957	2,000	2,000	2,000
201-2210-340	Travel	713	0	0	0	0	0
300	TOTAL PURCHASED SERVICES	851	504	1,957	2,000	2,000	2,000
201-2210-410	Supplies & Materials	0	1,932	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	0	1,932	0	0	0	0
201-2520-690	Grant Indirect Charges	14,433	12,881	0	0	0	0
600	TOTAL OTHER OBJECTS	14,433	12,881	0	0	0	0
201-3300-111	Licensed Salaries	1,450	0	0	0	0	0
201-3300-121	Licensed Substitutes	440	98	0	0	0	0
100	TOTAL SALARIES	1,890	98	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	480	57	0	0	0	0
201-3300-410	Supplies & Materials	4,488	3,956	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	4,488	3,956	0	0	0	0
	TOTAL	648,193	678,188	716,494	777,183	777,183	777,183
	Licensed FTE	0.30	0.30	0.30	0.80	0.80	0.80
	Classified FTE	11.20	11.00	12.56	12.84	12.84	12.84
	Administrative FTE	1.20	1.20	1.10	0.70	0.70	0.70

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 204 - Title II-V						
204-R4500	Restricted Revenue - Federal Sources	159,656	109,427	206,256	168,430	168,430	170,973
	TOTAL	159,656	109,427	206,256	168,430	168,430	170,973
204-2210-111	Licensed Salaries	24,664	9,940	0	0	0	0
204-2210-112	Classified Salaries	0	0	28,475	27,008	27,008	27,611
204-2210-113	Administrative Salaries	82,305	62,724	97,576	77,513	77,513	78,824
100	TOTAL SALARIES	106,969	72,664	126,051	104,521	104,521	106,435
200	TOTAL ASSOCIATED PAYROLL COSTS	52,688	33,818	70,280	63,909	63,909	64,538
204-2210-310	Professional & Technical Services	0	2,945	9,925	0	0	0
300	TOTAL PURCHASED SERVICES	0	2,945	9,925	0	0	0
	TOTAL	159,656	109,427	206,256	168,430	168,430	170,973
	Licensed FTE	0.30	0.25	0.50	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	1.00	1.00	1.00
	Administrative FTE	0.60	0.55	0.80	0.70	0.70	0.70
	Fund 208 - OYCC Summer Program						
208-R4500	Restricted Revenue - Federal Sources	2,992	15,664	16,000	12,000	12,000	12,000
	TOTAL	2,992	15,664	16,000	12,000	12,000	12,000
208-2110-112	Classified Salaries	0	4,217	0	0	0	0
208-2110-124	Temporary Salaries	1,212	10,304	7,400	8,892	8,892	8,892
100	TOTAL SALARIES	1,212	14,520	7,400	8,892	8,892	8,892
200	TOTAL ASSOCIATED PAYROLL COSTS	41	1,144	644	765	765	765
208-2110-340	Travel	0	0	2,000	450	450	450
300	TOTAL PURCHASED SERVICES	0	0	2,000	450	450	450
208-2110-410	Supplies	1,739	0	3,956	893	893	893
400	TOTAL SUPPLIES & MATERIALS	1,739	0	3,956	893	893	893
208-2520-690	Grant Indirect Cost	0	0	1,000	500	500	500
600	TOTAL OTHER OBJECTS	0	0	1,000	500	500	500
208-2550-410	Supplies	0	0	1,000	500	500	500
400	TOTAL SUPPLIES & MATERIALS	0	0	1,000	500	500	500
	TOTAL	2,992	15,664	16,000	12,000	12,000	12,000
	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	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 209 - OYCC Academic Year Program						
209-R4500	Restricted Revenue - Federal Sources	382	12,814	16,000	16,000	16,000	16,000
	TOTAL	382	12,814	16,000	16,000	16,000	16,000
209-2110-112	Classified Salaries	0	7,239	0	0	0	0
209-2110-121	Licensed Substitutes	0	521	0	0	0	0
209-2110-132	Classified Substitutes	0	19	0	0	0	0
209-2110-124	Classified - Temporary	0	0	11,096	0	0	0
100	TOTAL SALARIES	0	7,779	11,096	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	0	5,035	966	0	0	0
209-2110-310	Professional & Technical Services	0	0	1,760	6,000	6,000	6,000
300	TOTAL PURCHASED SERVICES	0	0	1,760	6,000	6,000	6,000
209-2110-410	Supplies & Materials	382	0	1,743	10,000	10,000	10,000
400	TOTAL SUPPLIES & MATERIALS	382	0	1,743	10,000	10,000	10,000
209-2550-410	Supplies & Materials	0	0	435	0	0	0
400	TOTAL SUPPLIES & MATERIALS	0	0	435	0	0	0
	TOTAL	382	12,814	16,000	16,000	16,000	16,000
	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	2,227	1,607	3,500	3,600	3,600	3,600
	TOTAL	2,227	1,607	3,500	3,600	3,600	3,600
210-2190-111	Licensed Salaries	351	0	2,000	1,958	1,958	2,000
210-2190-112	Classified Salaries	1,002	279	0	0	0	0
210-2190-121	Licensed Substitutes	515	782	0	0	0	0
100	TOTAL SALARIES	1,868	1,061	2,000	1,958	1,958	2,000
200	TOTAL ASSOCIATED PAYROLL COSTS	322	210	494	570	570	582
210-2190-310	Professional & Technical Services	0	0	400	500	500	500
300	TOTAL PURCHASED SERVICES	0	0	400	500	500	500
210-2190-410	Supplies & Materials	37	148	606	572	572	518
400	TOTAL SUPPLIES & MATERIALS	37	148	606	572	572	518
210-2210-112	Classified Salaries	0	174	0	0	0	0
100	TOTAL SALARIES	0	174	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	0	14	0	0	0	0
	TOTAL	2,227	1,607	3,500	3,600	3,600	3,600
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 211 - IDFA Part B, Section 611 & Section 619						
211-R4500	Restricted Revenue - Federal Sources	579,972	455,035	650,907	624,931	624,931	633,830
	TOTAL	579,972	455,035	650,907	624,931	624,931	633,830
211-1220-112	Classified Salaries	289,023	247,652	338,175	316,341	316,341	323,234
211-1220-122	Classified Substitutes	5,574	10,294	5,992	0	0	0
211-1220-124	Classified Salaries - Temporary	38,247	0	0	0	0	0
211-1220-130	Salaries - Other	2,761	0	0	0	0	0
100	TOTAL SALARIES	335,604	257,947	344,167	316,341	316,341	323,234
200	TOTAL ASSOCIATED PAYROLL COSTS	244,368	197,088	306,740	308,590	308,590	310,596
	TOTAL	579,972	455,035	650,907	624,931	624,931	633,830
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	13.90	13.10	13.10	14.06	14.06	14.06
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Fund 212 - IDFA Enhancement & Extended Assessment						
212-R4500	Restricted Revenue - Federal Sources	5,431	9,850	9,000	9,000	9,000	9,000
	TOTAL	5,431	9,850	9,000	9,000	9,000	9,000
212-2210-111	Licensed Salaries	0	1,529	500	500	500	500
212-2210-121	Licensed Substitutes	0	0	500	500	500	500
100	TOTAL SALARIES	0	1,529	1,000	1,000	1,000	1,000
200	TOTAL ASSOCIATED PAYROLL COSTS	0	1,046	247	291	291	291
212-2210-340	Travel	2,474	0	2,500	2,500	2,500	2,500
300	TOTAL PURCHASED SERVICES	2,474	0	2,500	2,500	2,500	2,500
212-2210-410	Supplies & Materials	2,957	7,275	5,253	5,209	5,209	5,209
400	TOTAL SUPPLIES & MATERIALS	2,957	7,275	5,253	5,209	5,209	5,209
	TOTAL	5,431	9,850	9,000	9,000	9,000	9,000
	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	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 213 - Workforce Investment Opportunity Act						
213-R4500	Restricted Revenue - Federal Sources	139,914	122,437	150,239	151,000	151,000	151,000
	TOTAL	139,914	122,437	150,239	151,000	151,000	151,000
213-1280-112	Classified Salaries	59,902	30,008	14,719	14,764	14,764	14,078
213-1280-122	Classified Substitutes	449	157	0	0	0	0
213-1280-124	Classified Salaries - Temporary	26,703	14,960	6,935	7,027	7,027	7,027
100	TOTAL SALARIES	87,054	45,125	21,654	21,791	21,791	21,105
200	TOTAL ASSOCIATED PAYROLL COSTS	42,416	21,866	10,912	11,913	11,913	12,012
213-1280-310	Professional & Technical Services	4,146	674	776	800	800	800
213-1280-340	Travel	1,737	555	400	600	600	600
213-1280-351	Telephone	885	834	0	700	700	700
300	TOTAL PURCHASED SERVICES	6,768	2,062	1,176	2,100	2,100	2,100
213-1280-410	Supplies & Materials	3,047	1,928	3,818	2,441	2,441	2,441
213-1280-480	Computer Hardware	629	0	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	3,676	1,928	3,818	2,441	2,441	2,441
213-1281-112	Classified Salaries	0	25,236	44,157	44,290	44,290	46,766
213-1281-124	Classified Salaries - Temporary	0	6,311	20,804	21,082	21,082	21,082
100	TOTAL SALARIES	0	31,547	64,961	65,372	65,372	67,848
200	TOTAL ASSOCIATED PAYROLL COSTS	0	18,116	32,737	35,738	35,738	36,036
213-1281-310	Professional & Technical Services	0	144	3,600	600	600	600
213-1281-340	Travel	0	189	1,211	300	300	300
300	TOTAL PURCHASED SERVICES	0	333	4,811	900	900	900
213-1281-410	Supplies & Materials	0	1,244	10,170	8,058	8,058	5,871
213-1281-415	Incentives	0	215	0	2,687	2,687	2,687
400	TOTAL SUPPLIES & MATERIALS	0	1,459	10,170	10,745	10,745	8,558
	TOTAL	139,914	122,437	150,239	151,000	151,000	151,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	2.00	2.00	2.00	2.00	2.00	2.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 216 - Youth Transition Program						
216-R4500	Restricted Revenue - Federal Sources	33,175	33,793	34,585	39,335	39,335	39,335
	TOTAL	33,175	33,793	34,585	39,335	39,335	39,335
216-1220-112	Classified Salaries	17,802	17,601	18,519	14,386	14,386	14,696
216-1220-122	Classified Substitutes	0	0	300	294	294	300
100	TOTAL SALARIES	17,802	17,601	18,819	14,680	14,680	14,996
200	TOTAL ASSOCIATED PAYROLL COSTS	15,343	15,698	15,493	16,179	16,179	16,271
216-1220-310	Professional & Technical Services	0	0	71	3,000	3,000	3,000
216-1220-340	Travel	30	341	71	700	700	500
216-1220-351	Telephone	0	153	64	707	707	499
300	TOTAL PURCHASED SERVICES	30	494	206	4,407	4,407	3,999
216-1220-410	Supplies & Materials	0	1	67	4,069	4,069	4,069
400	TOTAL SUPPLIES & MATERIALS	0	1	67	4,069	4,069	4,069
	TOTAL	33,175	33,793	34,585	39,335	39,335	39,335
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.63	0.63	0.63	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	29,465	1,192	32,000	32,000	32,000	32,000
	TOTAL	29,465	1,192	32,000	32,000	32,000	32,000
217-2110-112	Classified Salaries	6,000	0	0	0	0	0
217-2110-124	Classified Salaries - Temporary	20,212	0	9,480	9,606	9,606	9,606
100	TOTAL SALARIES	26,212	0	9,480	9,606	9,606	9,606
200	TOTAL ASSOCIATED PAYROLL COSTS	2,331	0	825	827	827	827
217-2110-310	Professional & Technical Services	0	0	6,250	7,000	7,000	7,000
217-2110-340	Travel	0	0	2,418	3,000	3,000	3,000
300	TOTAL PURCHASED SERVICES	0	0	8,668	10,000	10,000	10,000
217-2110-410	Supplies & Materials	922	1,192	6,900	7,000	7,000	7,000
400	TOTAL SUPPLIES & MATERIALS	922	1,192	6,900	7,000	7,000	7,000
217-2550-410	Supplies & Materials	0	0	6,127	4,567	4,567	4,567
400	TOTAL SUPPLIES & MATERIALS	0	0	6,127	4,567	4,567	4,567
	TOTAL	29,465	1,192	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

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
Fund 218 - Army Corps of Engineers							
218-R1990	Miscellaneous	0	33	0	0	0	0
218-R4500	Restricted Revenue - Federal Sources	10,896	9,322	10,000	25,000	25,000	25,000
218-R5400	Beginning Fund Balance	14,225	11,031	11,300	0	0	0
	TOTAL	25,121	20,386	21,300	25,000	25,000	25,000
218-2210-112	Classified Salaries	1,125	562	0	0	0	0
218-2210-121	Licensed Substitutes	0	608	0	0	0	0
218-2210-124	Classified Salaries - Temporary	2,547	6,685	6,474	11,856	11,856	11,856
100	TOTAL SALARIES	3,672	7,855	6,474	11,856	11,856	11,856
200	TOTAL ASSOCIATED PAYROLL COSTS	414	264	564	1,020	1,020	1,020
218-2210-310	Professional & Technical Services	236	0	12,300	6,000	6,000	6,000
218-2210-340	Travel	0	0	1,000	5,000	5,000	5,000
300	TOTAL PURCHASED SERVICES	236	0	13,300	11,000	11,000	11,000
218-2210-410	Supplies & Materials	9,768	1,691	962	1,124	1,124	1,124
400	TOTAL SUPPLIES & MATERIALS	9,768	1,691	962	1,124	1,124	1,124
218-7000-820	Unappropriated Ending Fund Balance	11,031	10,576	0	0	0	0
	TOTAL	25,121	20,386	21,300	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	12,537	29,555	30,000	54,000	54,000	54,000
221-R5400	Beginning Fund Balance	1,000	0	0	0	0	0
	TOTAL	13,537	29,555	30,000	54,000	54,000	54,000
221-2110-310	Professional & Technical Services	13,537	27,000	28,000	50,000	50,000	50,000
221-2110-340	Travel	0	0	2,000	4,000	4,000	4,000
300	TOTAL PURCHASED SERVICES	13,537	27,000	30,000	54,000	54,000	54,000
221-7000-820	Unappropriated Ending Fund Balance	0	2,555	0	0	0	0
	TOTAL	13,537	29,555	30,000	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

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 227 - OUS - GEAR UP						
227-R2200	Restricted Revenue - Intermediate Sources	70,988	0	0	0	0	0
227-R4500	Restricted Revenue - Federal Sources	24,972	19,155	25,000	25,000	25,000	25,000
	TOTAL	95,960	19,155	25,000	25,000	25,000	25,000
227-2110-111	Licensed Salaries	17,708	11,212	12,200	11,943	11,943	12,200
227-2110-112	Classified Salaries	3,710	930	0	0	0	0
227-2110-130	Additional Salaries	0	1,145	0	0	0	0
100	TOTAL SALARIES	21,417	13,287	12,200	11,943	11,943	12,200
200	TOTAL ASSOCIATED PAYROLL COSTS	3,555	2,773	3,746	4,193	4,193	4,283
227-2110-310	Professional & Technical Services	0	2,799	3,260	3,000	3,000	3,000
227-2110-340	Travel	0	45	0	500	500	500
300	TOTAL PURCHASED SERVICES	0	2,844	3,260	3,500	3,500	3,500
227-2110-410	Supplies & Materials	0	252	5,794	5,364	5,364	5,017
400	TOTAL SUPPLIES & MATERIALS	0	252	5,794	5,364	5,364	5,017
227-2111-111	Licensed Salaries	25,277	0	0	0	0	0
227-2111-112	Classified Salaries	2,846	0	0	0	0	0
227-2111-113	Administrative Salaries	360	0	0	0	0	0
227-2111-121	Licensed Substitutes	6,327	0	0	0	0	0
227-2111-122	Classified Substitutes	99	0	0	0	0	0
100	TOTAL SALARIES	34,909	0	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	6,264	0	0	0	0	0
227-2111-310	Professional & Technical Services	9,479	0	0	0	0	0
227-2111-340	Travel	1,866	0	0	0	0	0
300	TOTAL PURCHASED SERVICES	11,345	0	0	0	0	0
227-2111-410	Supplies & Materials	18,469	0	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	18,469	0	0	0	0	0
	TOTAL	95,960	19,155	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

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 230 - Title II-C - Perkins Consortium						
230-R4500	Restricted Revenue - Federal Sources	23,592	22,631	24,000	28,000	28,000	28,000
	TOTAL	23,592	22,631	24,000	28,000	28,000	28,000
230-1131-111	Licensed Salaries	1,687	0	2,000	2,400	2,400	2,500
230-1131-121	Licensed Substitutes	0	0	200	1,958	1,958	2,000
100	TOTAL SALARIES	1,687	0	2,200	4,358	4,358	4,500
200	TOTAL ASSOCIATED PAYROLL COSTS	452	473	518	1,420	1,420	1,460
230-1131-340	Travel	3,858	1,052	1,882	2,000	2,000	2,000
300	TOTAL PURCHASED SERVICES	3,858	1,052	1,882	2,000	2,000	2,000
230-1131-410	Supplies & Materials	2,485	4,121	429	11,500	11,500	11,500
230-1131-460	Non-Consumable Items	0	9,108	17,476	0	0	0
230-1131-470	Computer Software	0	1,724	295	722	722	540
230-1131-480	Computer Hardware	15,110	6,153	1,200	8,000	8,000	8,000
400	TOTAL SUPPLIES & MATERIALS	17,594	21,106	19,400	20,222	20,222	20,040
	TOTAL	23,592	22,631	24,000	28,000	28,000	28,000
	Licensed FTE	0.10	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	8,679	17,397	29,600	29,600	29,600	29,600
	TOTAL	8,679	17,397	29,600	29,600	29,600	29,600
235-1280-112	Classified Salaries	0	1,400	0	0	0	0
235-1280-124	Classified Salaries - Temporary	8,597	15,524	14,801	14,997	14,997	14,997
100	TOTAL SALARIES	8,597	16,924	14,801	14,997	14,997	14,997
200	TOTAL ASSOCIATED PAYROLL COSTS	82	473	1,288	1,291	1,291	1,291
235-1280-340	Travel	0	0	6,750	6,536	6,536	6,536
300	TOTAL PURCHASED SERVICES	0	0	6,750	6,536	6,536	6,536
235-1280-410	Supplies & Materials	0	0	6,761	6,776	6,776	6,776
400	TOTAL SUPPLIES & MATERIALS	0	0	6,761	6,776	6,776	6,776
	TOTAL	8,679	17,397	29,600	29,600	29,600	29,600
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J3
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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 245 - Reach Out Mentoring						
245-R1920	Donations/Contributions Private Sources	33,131	33,000	38,000	38,000	38,000	38,000
245-R5400	Beginning Fund Balance	1,555	186	1,000	1,000	1,000	1,000
	TOTAL	34,686	33,186	39,000	39,000	39,000	39,000
245-2240-310	Professional & Technical Services	34,500	33,150	35,000	35,000	35,000	35,000
300	TOTAL PURCHASED SERVICES	34,500	33,150	35,000	35,000	35,000	35,000
245-2240-410	Supplies & Materials	0	0	3,000	3,000	3,000	3,000
400	TOTAL SUPPLIES & MATERIALS	0	0	3,000	3,000	3,000	3,000
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	186	36	0	0	0	0
	TOTAL	34,686	33,186	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 247 - Career & Technical Education						
247-R3101	State School Fund - General Support	0	0	0	0	0	600,000
	TOTAL	0	0	0	0	0	600,000
247-1121-310	Professional & Technical Services	0	0	0	0	0	100,000
247-1131-310	Professional & Technical Services	0	0	0	0	0	150,000
300	TOTAL PURCHASED SERVICES	0	0	0	0	0	250,000
247-1121-410	Supplies & Materials	0	0	0	0	0	100,000
247-1131-410	Supplies & Materials	0	0	0	0	0	150,000
400	TOTAL SUPPLIES & MATERIALS	0	0	0	0	0	250,000
247-1121-640	Dues & Fees	0	0	0	0	0	40,000
247-1131-640	Dues & Fees	0	0	0	0	0	60,000
600	TOTAL OTHER OBJECTS	0	0	0	0	0	100,000
247-7000-820	Unappropriated Ending Fund Balance	0	0	0	0	0	0
	TOTAL	0	0	0	0	0	600,000
	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	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 249 - Farm to School						
249-R3299	Restricted Revenue - Grants In Aid	0	142	0	0	0	0
249-R4500	Restricted Revenue - Federal Sources	0	27,568	109,411	15,000	15,000	15,000
	TOTAL	0	27,710	109,411	15,000	15,000	15,000
249-3180-111	Licensed Salaries	0	0	15,168	11,258	11,258	11,500
249-3180-121	Licensed Substitutes	0	0	400	0	0	0
100	TOTAL SALARIES	0	0	15,568	11,258	11,258	11,500
200	TOTAL ASSOCIATED PAYROLL COSTS	0	0	6,384	3,277	3,277	3,347
249-3180-310	Professional & Technical Services	0	0	3,100	153	153	153
300	TOTAL PURCHASED SERVICES	0	0	3,100	153	153	153
249-3180-410	Supplies & Materials	0	142	12,081	312	312	0
400	TOTAL SUPPLIES & MATERIALS	0	142	12,081	312	312	0
249-3190-112	Classified Salaries	0	4,917	11,000	0	0	0
249-3190-121	Licensed Substitutes	0	87	0	0	0	0
249-3190-124	Classified Salaries - Temporary	0	0	888	0	0	0
100	TOTAL SALARIES	0	5,004	11,888	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	0	1,015	8,498	0	0	0
249-3190-310	Professional & Technical Services	0	9,360	25,600	0	0	0
249-3190-340	Travel	0	1,534	10,488	0	0	0
300	TOTAL PURCHASED SERVICES	0	10,894	36,088	0	0	0
249-3190-410	Supplies & Materials	0	5,976	12,927	0	0	0
400	TOTAL SUPPLIES & MATERIALS	0	5,976	12,927	0	0	0
249-3190-640	Dues & Fees	0	4,680	2,877	0	0	0
600	TOTAL OTHER OBJECTS	0	4,680	2,877	0	0	0
	TOTAL	0	27,710	109,411	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
	Closed Funds	105,252	69,395	0	0	0	0
	SPECIAL REVENUE FUNDS TOTAL	1,908,234	1,679,423	2,113,292	2,049,079	2,049,079	2,660,521

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 251 - Food Service						
251-R1600	Food Sales	238,738	221,437	245,000	268,000	268,000	268,000
251-R1920	Donations/Contributions Private Sources	3,400	3,400	3,400	3,800	3,800	3,800
251-R3102	SSF - School Lunch Match	0	0	12,000	12,000	12,000	12,000
251-R3299	Restricted Revenue - State Sources	0	27,342	0	10,000	10,000	10,000
251-R4500	Restricted Revenue - Federal Sources	911,946	963,344	937,000	937,000	937,000	937,000
251-R4510	Fresh Fruit & Vegetable Grant	95,541	87,869	88,000	86,000	86,000	86,000
251-R4900	Commodities	86,496	92,648	87,000	92,600	92,600	92,600
251-R5200	Transfer from Fund 100 - General	60,000	20,000	20,000	20,000	20,000	20,000
251-R5400	Beginning Fund Balance	201,262	153,678	118,000	125,000	125,000	125,000
	TOTAL	1,597,383	1,569,719	1,510,400	1,554,400	1,554,400	1,554,400
251-3100-112	Classified Salaries	388,102	391,508	378,969	382,187	382,187	390,711
251-3100-114	Managerial - Classified Salaries	96,469	102,079	102,590	102,528	102,528	104,130
251-3100-122	Classified Substitute	7,687	9,263	17,000	16,628	16,628	17,000
251-3100-124	Classified Salaries - Temporary	3,396	3,908	0	0	0	0
251-3100-130	Overtime	997	1,182	7,000	6,847	6,847	7,000
251-3100-139	Vacation Pay	662	757	3,000	2,934	2,934	3,000
100	TOTAL SALARIES	497,313	508,697	508,559	511,124	511,124	521,841
200	TOTAL ASSOCIATED PAYROLL COSTS	310,024	310,348	391,154	401,161	401,161	401,161
251-3100-310	Professional & Technical Services	6,335	5,564	10,000	18,471	18,471	13,000
251-3100-322	Repairs & Maintenance	11,882	13,233	15,000	15,000	15,000	10,000
251-3100-340	Travel	96	189	2,000	200	200	200
251-3100-351	Telephone	1,157	1,172	1,200	1,500	1,500	1,500
300	TOTAL PURCHASED SERVICES	19,469	20,157	28,200	35,171	35,171	24,700
251-3100-410	Supplies & Materials	42,359	43,145	49,385	68,544	68,544	68,298
251-3100-419	Warehouse Adjustment	3,195	3,113	8,000	8,000	8,000	8,000
251-3100-451	Food	432,801	393,225	432,564	436,700	436,700	436,700
251-3100-453	USDA Commodities	73,922	90,389	87,000	92,600	92,600	92,600
400	TOTAL SUPPLIES & MATERIALS	552,277	529,872	576,949	605,844	605,844	605,598
251-3100-540	Depreciable Equipment	63,669	6,389	4,593	0	0	0
251-3100-542	Replacement Equipment	0	11,867	0	0	0	0
500	TOTAL CAPITAL OUTLAY	63,669	18,256	4,593	0	0	0
251-3100-640	Dues & Fees	953	945	945	1,100	1,100	1,100
600	TOTAL OTHER OBJECTS	953	945	945	1,100	1,100	1,100
251-4150-540	Depreciable Equipment	0	57,344	0	0	0	0
500	TOTAL CAPITAL OUTLAY	0	57,344	0	0	0	0
251-7000-820	Unappropriated Ending Fund Balance	153,678	124,100	0	0	0	0
	TOTAL	1,597,383	1,569,719	1,510,400	1,554,400	1,554,400	1,554,400
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	17.80	17.50	17.50	18.50	18.50	18.50
	Administrative FTE	1.50	1.50	1.50	1.50	1.50	1.50

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 252 - Bus Replacement						
252-R5200	Transfer from Fund 100 - General	100,000	100,000	84,410	90,000	90,000	90,000
252-R5400	Beginning Fund Balance	114,903	157,606	118,364	63,532	63,532	63,532
	TOTAL	214,903	257,606	202,774	153,532	153,532	153,532

252-5110-610	Redemption of Principal	51,979	119,941	124,418	70,964	70,964	70,964
252-5110-622	Bus Garage, Bus and Capital Bus Interest	5,318	19,300	14,824	10,981	10,981	10,981
600	TOTAL OTHER OBJECTS	57,297	139,242	139,242	81,945	81,945	81,945
252-6000-810	Planned Reserve	0	0	63,532	71,587	71,587	71,587
800	TOTAL CONTINGENCY	0	0	63,532	71,587	71,587	71,587
252-7000-820	Unappropriated Ending Fund Balance	157,606	118,364	0	0	0	0
	TOTAL	214,903	257,606	202,774	153,532	153,532	153,532
	Interest - July 15	5,318	3,602	1,831	0	0	0
	Principal - July 15	51,979	53,695	55,466	0	0	0
	Interest - July 23	0	17,470	12,994	10,981	10,981	10,981
	Principal - July 23	0	64,475	68,951	70,964	70,964	70,964

ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 254 - Early Learning Hub						
254-R1920	Donations/Contributions Private Sources	0	50,002	0	0	0	0
254-R1990	Miscellaneous Revenue	0	9,970	0	0	0	0
254-R2200	Restricted Revenue - Intermediate Sources	0	64,222	40,000	40,000	40,000	40,000
254-R5400	Beginning Fund Balance	0	0	60,000	19,500	19,500	19,500
	TOTAL	0	124,194	100,000	59,500	59,500	59,500

254-2110-111	Licensed Salaries	0	1,420	0	0	0	0
254-2110-112	Classified Salaries	0	4,149	0	5,412	5,412	5,533
254-2110-113	Administrative Salaries	0	31,228	51,823	20,359	20,359	20,746
100	TOTAL SALARIES	0	36,797	51,823	25,771	25,771	26,279
200	TOTAL ASSOCIATED PAYROLL COSTS	0	15,527	21,377	11,081	11,081	11,228
254-2110-310	Professional & Technical Services	0	27,956	7,500	2,500	2,500	2,500
300	TOTAL PURCHASED SERVICES	0	27,956	7,500	2,500	2,500	2,500
254-2110-410	Supplies & Materials	0	3,193	19,300	20,148	20,148	19,493
254-2110-470	Computer Software	0	775	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	0	3,968	19,300	20,148	20,148	19,493
254-7000-820	Unappropriated Ending Fund Balance	0	39,946	0	0	0	0
	TOTAL	0	124,194	100,000	59,500	59,500	59,500
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.25	0.25	0.25
	Administrative FTE	0.00	0.00	0.50	0.20	0.20	0.20

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 255 - Peggy's Primary Connection						
255-R1920	Donations/Contributions Private Sources	28,708	1,225	5,000	0	0	0
255-R1990	Miscellaneous Revenue	38,142	0	15,000	0	0	0
255-R2200	Restricted Revenue - Intermediate Sources	25,278	59,159	120,000	35,000	35,000	35,000
255-R5400	Beginning Fund Balance	0	9,392	0	0	0	0
	TOTAL	92,128	69,776	140,000	35,000	35,000	35,000
255-2110-111	Licensed Salaries	3,923	0	0	0	0	0
255-2110-112	Classified Salaries	3,354	385	32,800	0	0	0
255-2110-113	Administrative Salaries	18,717	13,558	10,770	20,359	20,359	20,746
255-2110-121	Licensed Substitutes	515	0	0	0	0	0
100	TOTAL SALARIES	26,508	13,943	43,570	20,359	20,359	20,746
200	TOTAL ASSOCIATED PAYROLL COSTS	13,013	5,783	17,430	9,507	9,507	9,618
255-2110-310	Professional & Technical Services	40,743	18,323	56,543	0	0	0
255-2110-340	Travel	0	0	5,000	2,000	2,000	1,502
300	TOTAL PURCHASED SERVICES	40,743	18,323	61,543	2,000	2,000	1,502
255-2110-410	Supplies & Materials	2,472	0	17,457	2,000	2,000	2,000
400	TOTAL SUPPLIES & MATERIALS	2,472	0	17,457	2,000	2,000	2,000
255-2113-310	Professional & Technical Services	0	300	0	1,134	1,134	1,134
300	TOTAL PURCHASED SERVICES	0	300	0	1,134	1,134	1,134
255-7000-820	Unappropriated Ending Fund Balance	9,391	31,425	0	0	0	0
	TOTAL	92,128	69,776	140,000	35,000	35,000	35,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.10	0.00	0.20	0.20	0.20

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 256 - K115						
256-R2200	Restricted Revenue - Intermediate Sources	0	250	0	0	0	0
256-R3299	Other Restrictive Grants	0	13,469	0	0	0	0
256-R4500	Restricted Revenue - Federal Sources	0	0	133,484	187,913	187,913	187,913
	TOTAL	0	13,719	133,484	187,913	187,913	187,913
256-1141-111	Licensed Salaries	0	0	30,576	26,119	26,119	26,681
256-1141-112	Classified Salaries	0	5,945	12,349	20,121	20,121	20,766
256-1141-113	Administrative Salaries	0	0	20,439	20,427	20,427	20,746
256-1141-121	Classified Substitutes	0	0	3,090	3,090	3,090	3,090
100	TOTAL SALARIES	0	5,945	66,454	69,757	69,757	71,283
200	TOTAL ASSOCIATED PAYROLL COSTS	0	4,646	34,596	39,382	39,382	39,827
256-1141-310	Professional & Technical Services	0	0	0	16,773	16,773	16,773
256-1141-340	Travel	0	728	2,397	1,241	1,241	1,241
300	TOTAL PURCHASED SERVICES	0	728	2,397	18,014	18,014	18,014
256-1141-410	Supplies & Materials	0	2,149	18,070	37,649	37,649	37,649
400	TOTAL SUPPLIES & MATERIALS	0	2,149	18,070	37,649	37,649	37,649
256-2520-690	Grant Indirect Charges	0	0	0	11,111	11,111	9,140
600	TOTAL OTHER	0	0	0	11,111	11,111	9,140
256-2550-340	Travel	0	0	11,967	12,000	12,000	12,000
300	TOTAL PURCHASED SERVICES	0	0	11,967	12,000	12,000	12,000
256-7000-820	Unappropriated Ending Fund Balance	0	250	0	0	0	0
	TOTAL	0	13,719	133,484	187,913	187,913	187,913
	Licensed FTE	0.00	0.50	0.50	0.50	0.50	0.50
	Classified FTE	0.00	0.50	0.50	2.25	2.25	2.25
	Administrative FTE	0.00	0.20	0.20	0.20	0.20	0.20

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
Fund 257 - Wellness Program							
257-R1820	Wellness Services	30	0	0	0	0	0
257-R1920	Restricted Revenue - Intermediate Sources	25,000	25,390	25,000	0	0	0
257-R5200	Transfer from Fund 100 - General	0	0	0	15,000	15,000	15,000
257-R5400	Beginning Fund Balance	0	7,629	8,419	8,000	8,000	8,000
	TOTAL	25,030	33,019	33,419	23,000	23,000	23,000
257-2645-111	Licensed Salaries	6,998	10,975	15,000	9,292	9,292	9,500
257-2645-112	Classified Salaries	4,452	6,950	1,000	3,913	3,913	4,000
257-2645-113	Administrative Salaries	0	2,150	0	0	0	0
257-2645-121	Licensed Substitutes	0	204	5,000	0	0	0
257-2645-122	Classified Substitutes	0	0	1,000	0	0	0
100	TOTAL SALARIES	11,449	20,279	22,000	13,205	13,205	13,500
200	TOTAL ASSOCIATED PAYROLL COSTS	2,494	3,959	5,435	3,843	3,843	3,929
257-2645-310	Professional & Technical Services	975	445	2,000	0	0	0
257-2645-340	Travel	0	1,046	2,966	300	300	300
300	TOTAL PURCHASED SERVICES	975	1,491	4,966	300	300	300
257-2645-410	Supplies & Materials	2,483	799	1,018	5,652	5,652	5,271
400	TOTAL SUPPLIES & MATERIALS	2,483	799	1,018	5,652	5,652	5,271
257-7000-820	Unappropriated Ending Fund Balance	7,629	6,492	0	0	0	0
	TOTAL	25,030	33,019	33,419	23,000	23,000	23,000
	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-R2200	Restricted Revenue - Intermediate Sources	2,000	0	0	0	0	0
258-R5200	Transfer from Fund 100 - General	10,000	10,000	10,000	10,000	10,000	10,000
258-R5400	Beginning Fund Balance	318	8,179	8,500	8,500	8,500	8,500
	TOTAL	12,318	18,179	18,500	18,500	18,500	18,500
258-1270-111	Licensed Salaries	2,262	9,724	0	0	0	0
258-1270-112	Classified Salaries	749	0	0	0	0	0
258-1270-121	Licensed Substitutes	0	0	12,000	11,747	11,747	12,000
258-1270-122	Classified Substitutes	0	0	2,000	1,958	1,958	2,000
100	TOTAL SALARIES	3,011	9,724	14,000	13,705	13,705	14,000
200	TOTAL ASSOCIATED PAYROLL COSTS	813	1,521	3,459	3,989	3,989	4,075
258-1270-410	Supplies & Materials	316	0	1,041	806	806	425
400	TOTAL SUPPLIES & MATERIALS	316	0	1,041	806	806	425
258-7000-820	Unappropriated Ending Fund Balance	8,178	6,934	0	0	0	0
	TOTAL	12,318	18,179	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

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 259 - Oregon Community Foundation - TAG						
259-R1920	Donations/Contributions Private Sources	4,745	4,245	4,245	4,200	4,200	4,200
259-R5400	Beginning Fund Balance	14,714	13,108	10,000	9,000	9,000	9,000
	TOTAL	19,459	17,353	14,245	13,200	13,200	13,200

259-1210-111	Licensed Salaries	4,359	884	3,000	2,937	2,937	3,000
259-1210-112	Classified Salaries	102	304	1,500	1,468	1,468	1,500
259-1210-130	Additional Salaries	375	0	0	0	0	0
100	TOTAL SALARIES	4,836	1,188	4,500	4,405	4,405	4,500
200	TOTAL ASSOCIATED PAYROLL COSTS	1,222	157	1,112	1,282	1,282	1,282
259-1210-310	Professional & Technical Services	0	564	5,320	4,500	4,500	4,405
300	TOTAL PURCHASED SERVICES	0	564	5,320	4,500	4,500	4,405
259-1210-410	Supplies & Materials	293	162	3,313	3,013	3,013	3,013
400	TOTAL SUPPLIES & MATERIALS	293	162	3,313	3,013	3,013	3,013
259-7000-820	Unappropriated Ending Fund Balance	13,108	15,282	0	0	0	0
	TOTAL	19,459	17,353	14,245	13,200	13,200	13,200
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

	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	0	0	116,545	116,545	116,545
	TOTAL	0	0	391,000	507,545	507,545	507,545

261-1141-111	Licensed Salaries	0	0	152,000	87,067	87,067	88,939
261-1141-112	Classified Salaries	0	0	127,190	90,081	90,081	92,094
261-1141-113	Administrative Salaries	0	0	35,742	20,427	20,427	20,746
100	TOTAL SALARIES	0	0	314,932	197,575	197,575	201,779
200	TOTAL ASSOCIATED PAYROLL COSTS	0	0	0	107,584	107,584	108,808
261-1141-310	Professional & Technical Services	0	0	11,600	33,000	33,000	27,572
261-1141-340	Travel	0	0	37,850	33,000	33,000	33,000
300	TOTAL PURCHASED SERVICES	0	0	49,450	66,000	66,000	60,572
261-1141-410	Supplies & Materials	0	0	1,000	47,925	47,925	47,925
261-1141-420	Textbooks	0	0	7,000	48,461	48,461	48,461
400	TOTAL SUPPLIES & MATERIALS	0	0	8,000	96,386	96,386	96,386
261-1141-690	Grant Indirect Charges	0	0	18,618	40,000	40,000	40,000
600	TOTAL OTHER OBJECTS	0	0	18,618	40,000	40,000	40,000
261-7000-820	Unappropriated Ending Fund Balance	0	0	0	0	0	0
	TOTAL	0	0	391,000	507,545	507,545	507,545
	Licensed FTE	0.00	0.00	0.00	2.00	2.00	2.00
	Classified FTE	0.00	0.00	0.00	4.25	4.25	4.25
	Administrative FTE	0.00	0.00	0.00	0.20	0.20	0.20

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	FUND 266 - Child Dental Care						
266-R1810	Dental Care Services	22,358	20,690	25,000	18,000	18,000	18,000
266-R1920	Donations/Contributions Private Sources	116,474	142,965	45,000	50,000	50,000	50,000
266-R1990	Miscellaneous Revenue	0	154	0	0	0	0
266-R5200	Transfer from Fund 100 - General	0	62,500	62,500	65,000	65,000	65,000
266-R5400	Beginning Fund Balance	7,411	43,902	70,000	117,580	117,580	117,580
	TOTAL	146,242	270,211	202,500	250,580	250,580	250,580
266-2133-113	Administrative Salaries	21,144	6,869	0	0	0	0
266-2133-114	Managerial - Classified Salaries	22,734	39,272	46,935	71,607	71,607	73,225
100	TOTAL SALARIES	43,878	46,141	46,935	71,607	71,607	73,225
200	TOTAL ASSOCIATED PAYROLL COSTS	18,256	25,485	15,940	7,177	7,177	7,316
266-2133-310	Professional & Technical Services	23,054	67,333	34,400	50,000	50,000	50,000
266-2133-324	Rentals	0	0	10,000	10,000	10,000	10,000
266-2133-340	Travel	1,893	534	1,500	1,500	1,500	1,500
266-2133-349	Other Travel	0	69	0	0	0	0
266-2133-351	Telephone	300	300	5,000	7,000	7,000	7,000
266-2133-353	Postage	98	149	1,546	5,000	5,000	5,000
266-2133-354	Advertising	0	15	0	0	0	0
266-2133-355	Printing & Binding	0	5,255	5,000	7,000	7,000	7,000
300	TOTAL PURCHASED SERVICES	25,345	73,656	57,446	80,500	80,500	80,500
266-2133-410	Supplies & Materials	8,485	15,548	40,179	50,000	50,000	50,000
266-2133-460	Non-consumable Items	1,895	443	30,000	25,000	25,000	25,000
266-2133-470	Computer Software	1,155	53	5,000	8,266	8,266	6,509
266-2133-480	Computer Hardware	181	0	3,500	3,030	3,030	3,030
400	TOTAL SUPPLIES & MATERIALS	11,715	16,044	78,679	86,296	86,296	84,539
266-2133-540	Depreciable Equipment	2,569	0	0	0	0	0
266-2133-541	Initial & Additional Equipment	577	0	3,500	5,000	5,000	5,000
500	TOTAL CAPITAL OUTLAY	3,146	0	3,500	5,000	5,000	5,000
266-7000-820	Unappropriated Ending Fund Balance	43,902	108,885	0	0	0	0
	TOTAL	146,242	270,211	202,500	250,580	250,580	250,580
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	1.30	1.25	2.00	2.00	2.00
	Administrative FTE	0.50	0.00	0.00	0.00	0.00	0.00

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	FUND 270 - Textbooks						
270-R5200	Transfer from Fund 100 - General	200,000	225,000	75,000	125,000	125,000	125,000
270-R5400	Beginning Fund Balance	9,445	174	0	20,000	20,000	20,000
	TOTAL	209,445	225,174	75,000	145,000	145,000	145,000

270-2210-121	Licensed Substitutes	4,202	30	0	0	0	0
100	TOTAL SALARIES	4,202	30	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	511	6	0	0	0	0
270-2210-340	Travel	83	0	0	5,000	5,000	5,000
300	TOTAL PURCHASED SERVICES	83	0	0	5,000	5,000	5,000
270-2210-420	Textbooks	204,475	224,805	75,000	140,000	140,000	140,000
400	TOTAL SUPPLIES & MATERIALS	204,475	224,805	75,000	140,000	140,000	140,000
270-7000-820	Unappropriated Ending Fund Balance	174	332	0	0	0	0
	TOTAL	209,445	225,174	75,000	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

	FUND 271 - Technology						
271-R5200	Transfer from Fund 100 - General	175,000	100,000	100,000	75,000	75,000	75,000
271-R5400	Beginning Fund Balance	9,014	28,583	10,000	15,000	15,000	15,000
	TOTAL	184,014	128,583	110,000	90,000	90,000	90,000

271-2660-310	Professional & Technical Services	0	1,024	1,500	1,500	1,500	1,500
271-2660-322	Repair and Maintenance	6,968	931	8,000	8,000	8,000	8,000
271-2660-340	Travel	1,188	996	2,000	2,000	2,000	2,000
300	TOTAL PURCHASED SERVICES	8,156	2,951	11,500	11,500	11,500	11,500
271-2660-410	Supplies & Materials	6,340	6,752	7,000	7,000	7,000	7,000
271-2660-460	Non-Consumable Items	2,974	3,902	2,500	2,500	2,500	2,500
271-2660-470	Computer Software	56,782	5,908	4,000	4,000	4,000	4,000
271-2660-480	Computer Hardware	79,868	93,204	70,000	50,000	50,000	50,000
400	TOTAL SUPPLIES & MATERIALS	145,965	109,765	83,500	63,500	63,500	63,500
271-2660-630	Dues & Fees	1,310	11,971	15,000	15,000	15,000	15,000
600	TOTAL OTHER OBJECTS	1,310	11,971	15,000	15,000	15,000	15,000
271-7000-820	Unappropriated Ending Fund Balance	28,584	3,896	0	0	0	0
	TOTAL	184,014	128,583	110,000	90,000	90,000	90,000
	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	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	FUND 272 - Communications						
272-R5200	Transfer from Fund 100 - General	105,000	105,000	55,000	78,000	78,000	78,000
272-R5400	Beginning Fund Balance	47	986	20,000	240	240	240
	TOTAL	105,047	105,986	75,000	78,240	78,240	78,240
272-2630-111	Licensed Salaries	187	0	0	0	0	0
272-2630-113	Administrative Salaries	44,676	46,323	47,312	47,961	47,961	48,791
272-2630-121	Licensed Substitutes	172	0	2,500	0	0	0
100	TOTAL SALARIES	45,035	46,323	49,812	47,961	47,961	48,791
200	TOTAL ASSOCIATED PAYROLL COSTS	24,789	25,838	20,881	22,908	22,908	23,151
272-2630-310	Professional & Technical Services	14,498	14,008	1,500	3,000	3,000	1,927
272-2630-340	Travel	0	399	100	0	0	0
300	TOTAL PURCHASED SERVICES	14,498	14,407	1,600	3,000	3,000	1,927
272-2630-410	Supplies & Materials	14,310	11,580	784	2,371	2,371	2,371
400	TOTAL SUPPLIES & MATERIALS	14,310	11,580	784	2,371	2,371	2,371
272-2630-640	Dues & Fees	5,429	7,268	1,923	2,000	2,000	2,000
600	TOTAL OTHER OBJECTS	5,429	7,268	1,923	2,000	2,000	2,000
272-7000-820	Unappropriated Ending Fund Balance	986	570	0	0	0	0
	TOTAL	105,047	105,986	75,000	78,240	78,240	78,240
	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	0.50	0.00	0.50	0.50	0.50	0.50
	FUND 275 - GEAR UP - Scholarships						
275-R2200	Restricted Revenue - Intermediate Sources	381,000	363,909	332,000	220,000	220,000	220,000
275-R5400	Beginning Fund Balance	0	381,000	178,000	290,000	290,000	290,000
	TOTAL	381,000	744,909	510,000	510,000	510,000	510,000
275-3360-374	Tuition	0	227,500	510,000	510,000	510,000	510,000
300	TOTAL PURCHASED SERVICES	0	227,500	510,000	510,000	510,000	510,000
275-7000-820	Unappropriated Ending Fund Balance	381,000	517,409	0	0	0	0
	TOTAL	381,000	744,909	510,000	510,000	510,000	510,000
	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	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 280 - Cool Schools - SB1149						
280-R1990	Miscellaneous	35,880	36,642	36,000	36,000	36,000	36,000
280-R5400	Beginning Fund Balance	149,378	185,258	89,000	46,000	46,000	46,000
	TOTAL	185,258	221,900	125,000	82,000	82,000	82,000

280-2540-310	Professional & Technical Services	0	0	25,000	15,000	15,000	15,000
300	TOTAL PURCHASED SERVICES	0	0	25,000	15,000	15,000	15,000
280-4150-310	Professional & Technical Services	0	0	25,000	17,000	17,000	17,000
300	TOTAL PURCHASED SERVICES	0	0	25,000	17,000	17,000	17,000
280-5200-790	Transfer to Fund 302 - QZAB Debt Service	0	133,334	75,000	50,000	50,000	50,000
700	TOTAL TRANSFER OF FUNDS	0	133,334	75,000	50,000	50,000	50,000
280-7000-820	Unappropriated Ending Fund Balance	185,258	88,566	0	0	0	0
	TOTAL	185,258	221,900	125,000	82,000	82,000	82,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

Fund 284 - Classified Staff PD - General							
284-R5200	Transfer from Fund 100 - General Fund	12,000	0	0	10,000	10,000	10,000
284-R5200	Transfer from Fund 287 - Licensed Staff PD	1,100	0	0	0	0	0
284-R5400	Beginning Fund Balance	0	11,260	1,559	6,000	6,000	6,000
	TOTAL	13,100	11,260	1,559	16,000	16,000	16,000

284-2240-112	Classified Salaries	900	2,595	0	3,000	3,000	3,000
284-2240-122	Classified Substitutes	0	0	1,250	3,000	3,000	3,000
100	TOTAL SALARIES	900	2,595	1,250	6,000	6,000	6,000
200	TOTAL ASSOCIATED PAYROLL COSTS	285	567	309	1,746	1,746	1,746
284-2240-340	Travel	358	300	0	2,254	2,254	2,254
300	TOTAL PURCHASED SERVICES	358	300	0	2,254	2,254	2,254
284-2240-410	Supplies & Materials	297	700	0	6,000	6,000	6,000
400	TOTAL SUPPLIES & MATERIALS	297	700	0	6,000	6,000	6,000
284-7000-820	Unappropriated Ending Fund Balance	11,260	7,097	0	0	0	0
	TOTAL	13,100	11,260	1,559	16,000	16,000	16,000
	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	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
Fund 287 - Licensed Staff PD - General							
287-R5200	Transfer from Fund 100 - General	5,000	10,000	10,000	25,000	25,000	25,000
287-R5400	Beginning Fund Balance	16,674	9,659	4,000	0	0	0
	TOTAL	21,674	19,659	14,000	25,000	25,000	25,000
287-2240-112	Classified Salaries	0	0	0	0	0	0
287-2240-121	Licensed Substitutes	0	5,073	2,000	5,000	5,000	5,000
100	TOTAL SALARIES	0	5,073	2,000	5,000	5,000	5,000
200	TOTAL ASSOCIATED PAYROLL COSTS	0	617	494	1,455	1,455	1,455
287-2240-240	Contractual Employee Benefits	0	0	9,000	12,000	12,000	12,000
200	TOTAL CONTRACTUAL BENEFITS	0	0	9,000	12,000	12,000	12,000
287-2240-340	Travel	536	642	2,506	0	0	0
287-2240-376	Tuition	6,406	8,979	0	4,545	4,545	4,545
300	TOTAL PURCHASED SERVICES	6,942	9,621	2,506	4,545	4,545	4,545
287-2240-420	Textbooks	3,973	4,271	0	2,000	2,000	2,000
400	TOTAL SUPPLIES & MATERIALS	3,973	4,271	0	2,000	2,000	2,000
287-5200-723	Transfer to Fund 284	1,100	0	0	0	0	0
700	TOTAL TRANSFERS	1,100	0	0	0	0	0
287-7000-820	Unappropriated Ending Fund Balance	9,659	77	0	0	0	0
	TOTAL	21,674	19,659	14,000	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 288 - Community Recreation							
288-R1510	Interest on Investments	53	67	75	75	75	75
288-R1740	Fees	72,122	92,870	80,000	80,000	80,000	80,000
288-R1920	Donations/Contributions Private Sources	50,000	50,000	55,000	55,000	55,000	55,000
288-R5400	Beginning Fund Balance	81,738	37,826	34,055	30,000	30,000	30,000
	TOTAL	203,913	180,763	169,130	165,075	165,075	165,075
288-3320-112	Classified Salaries	44,870	46,012	47,302	47,399	47,399	48,340
288-3320-130	Supervision Duty Pay	60,105	56,403	61,200	60,258	60,258	61,200
100	TOTAL SALARIES	104,975	102,415	108,502	107,657	107,657	109,540
200	TOTAL ASSOCIATED PAYROLL COSTS	40,021	35,227	35,920	38,356	38,356	38,711
288-3320-322	Repair and Maintenance	14,602	0	19,822	11,637	11,637	9,399
288-3320-340	Travel	0	139	0	0	0	0
300	TOTAL PURCHASED SERVICES	14,602	139	19,822	11,637	11,637	9,399
288-3320-410	Supplies & Materials	6,488	4,050	4,886	7,425	7,425	7,425
400	TOTAL SUPPLIES & MATERIALS	6,488	4,050	4,886	7,425	7,425	7,425
288-7000-820	Unappropriated Ending Fund Balance	37,826	38,932	0	0	0	0
	TOTAL	203,913	180,763	169,130	165,075	165,075	165,075
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	1.63	1.63	1.63	1.63	1.63	1.63
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 289 - District Staff PD - General						
289-R5200	Transfer from Fund 100 - General	55,000	30,000	15,000	20,000	20,000	20,000
289-R5400	Beginning Fund Balance	1,148	44,098	34,098	20,000	20,000	20,000
	TOTAL	56,148	74,098	49,098	40,000	40,000	40,000
289-2690-111	Licensed Salaries	750	7,796	15,000	8,811	8,811	9,000
289-2690-112	Classified Salaries	0	460	9,000	489	489	500
289-2690-113	Administrative Salaries	0	400	0	0	0	0
289-2690-121	Licensed Substitutes	0	9,012	0	8,811	8,811	9,000
289-2690-122	Classified Substitutes	4,031	0	15,000	489	489	500
100	TOTAL SALARIES	4,780	17,667	39,000	18,600	18,600	19,000
200	TOTAL ASSOCIATED PAYROLL COSTS	593	3,210	9,635	5,412	5,412	5,530
289-2690-310	Professional & Technical Services	370	1,249	0	3,100	3,100	3,100
289-2690-340	Travel	1,095	3,829	463	3,700	3,700	3,182
289-2690-376	Tuition	0	1,771	0	5,000	5,000	5,000
300	TOTAL PURCHASED SERVICES	1,465	6,850	463	11,800	11,800	11,282
289-2690-410	Supplies & Materials	3,456	11,426	0	3,470	3,470	3,470
400	TOTAL SUPPLIES & MATERIALS	3,456	11,426	0	3,470	3,470	3,470
289-2690-640	Dues & Fees	1,756	95	0	718	718	718
600	TOTAL OTHER OBJECTS	1,756	95	0	718	718	718
289-7000-820	Unappropriated Ending Fund Balance	44,098	34,850	0	0	0	0
	TOTAL	56,148	74,098	49,098	40,000	40,000	40,000
	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	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 290 - Building Staff PD - General						
290-R5200	Transfer from Fund 100 - General	20,000	25,000	18,000	30,000	30,000	30,000
290-R5400	Beginning Fund Balance	6,297	3,997	7,000	2,000	2,000	2,000
	TOTAL	26,297	28,997	25,000	32,000	32,000	32,000
290-2690-122	Classified Substitutes	0	87	0	0	0	0
100	TOTAL SALARIES	0	87	0	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	0	18	0	0	0	0
290-2690-310	Professional & Technical Services	0	8,368	5,500	9,000	9,000	9,000
290-2690-340	Travel	8,065	443	10,000	9,000	9,000	9,000
300	TOTAL PURCHASED SERVICES	8,065	8,811	15,500	18,000	18,000	18,000
290-2690-410	Supplies & Materials	764	2,175	2,500	1,000	1,000	1,000
400	TOTAL SUPPLIES & MATERIALS	764	2,175	2,500	1,000	1,000	1,000
290-2690-640	Dues & Fees	13,471	12,882	7,000	13,000	13,000	13,000
600	TOTAL OTHER OBJECTS	13,471	12,882	7,000	13,000	13,000	13,000
290-7000-820	Unappropriated Ending Fund Balance	3,997	5,024	0	0	0	0
	TOTAL	26,297	28,997	25,000	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, 2018**

ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 291 - Reimbursable Costs						
291-R1920	Donations/Contributions Private Sources	0	2,823	5,000	5,000	5,000	5,000
291-R1990	Miscellaneous	84,745	90,762	150,000	130,000	130,000	130,000
291-R2200	Restricted Revenue - Intermediate Sources	0	25,000	26,000	26,000	26,000	26,000
291-R4500	Restricted Revenue - Federal Sources	1,029	12,918	23,000	23,000	23,000	23,000
291-R5400	Beginning Fund Balance	23,767	26,547	25,000	33,994	33,994	33,994
	TOTAL	109,541	158,050	229,000	217,994	217,994	217,994
291-1111-1XX	Elementary Salaries	36,621	50,109	45,000	44,053	44,053	45,000
291-1121-1XX	Middle School Salaries	4,031	4,003	5,000	4,895	4,895	5,000
291-1131-1XX	High School Salaries	29,448	18,585	25,000	14,684	14,684	15,000
100	TOTAL SALARIES	70,100	72,697	75,000	63,632	63,632	65,000
200	TOTAL PAYROLL COSTS - ELEMENTARY	6,330	12,058	11,117	12,821	12,821	13,097
200	TOTAL PAYROLL COSTS - MIDDLE	883	746	1,235	1,425	1,425	1,455
200	TOTAL PAYROLL COSTS - HIGH	4,738	2,754	6,177	4,274	4,274	4,366
291-1111-310	Elementary Professional & Technical Services	0	2,765	10,000	7,000	7,000	7,000
291-1111-324	Elementary Rentals	0	0	10,000	7,000	7,000	7,000
291-1111-340	Elementary Travel	101	0	6,508	7,000	7,000	7,000
291-1121-310	Middle Professional & Technical Services	0	0	10,000	7,000	7,000	7,000
291-1121-340	Middle Travel	0	0	8,000	8,000	8,000	8,000
291-1131-310	High School Professional & Technical Services	0	0	10,000	12,000	12,000	12,000
291-1131-340	High School Travel	0	15	10,000	12,000	12,000	12,000
300	TOTAL PURCHASED SERVICES	101	2,780	64,508	60,000	60,000	60,000
291-1111-410	Elementary Supplies & Materials	-666	10,479	10,000	12,000	12,000	12,000
291-1111-480	Elementary Computer Hardware	0	0	10,000	12,000	12,000	12,000
291-1121-410	Middle Supplies & Materials	-1	25	11,000	13,000	13,000	13,000
291-1121-480	Middle Computer Hardware	0	0	14,963	15,000	15,000	15,000
291-1131-410	High School Supplies & Materials	1,510	14,217	15,000	16,000	16,000	14,234
291-1131-470	High School Computer Software	0	0	10,000	7,842	7,842	7,842
400	TOTAL SUPPLIES & MATERIALS	843	24,720	70,963	75,842	75,842	74,076
291-7000-820	Unappropriated Ending Fund Balance	26,547	42,295	0	0	0	0
	TOTAL	109,541	158,050	229,000	217,994	217,994	217,994
	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	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 292 - Student Body						
292-R1510	Interest on Investments	236	456	400	1,000	1,000	1,000
292-R1710	Admissions	743,389	722,554	750,000	740,000	740,000	740,000
292-R5400	Beginning Fund Balance	353,050	375,112	309,600	309,000	309,000	309,000
	TOTAL	1,096,675	1,098,122	1,060,000	1,050,000	1,050,000	1,050,000
292-1113-310	Elementary Professional & Technical Services	46,252	51,860	55,000	65,000	65,000	65,000
292-1113-410	Elementary Supplies & Materials	89,835	100,678	160,000	150,000	150,000	150,000
292-1113-640	Elementary Dues & Fees	3,193	2,202	15,000	20,000	20,000	20,000
1113	TOTAL ELEMENTARY COCURRICULAR	139,280	154,740	230,000	235,000	235,000	235,000
292-1122-310	Middle School Professional & Technical Services	1,840	460	25,000	30,000	30,000	30,000
292-1122-410	Middle School Supplies & Materials	60,153	67,284	200,000	150,000	150,000	150,000
292-1122-640	Middle School Dues & Fees	210	140	25,000	40,000	40,000	40,000
1122	TOTAL MIDDLE SCHOOL COCURRICULAR	62,204	67,885	250,000	220,000	220,000	220,000
292-1132-310	High School Professional & Technical Services	34,503	33,974	85,000	90,000	90,000	90,000
292-1132-410	High School Supplies & Materials	425,486	366,508	450,000	440,000	440,000	440,000
292-1132-640	High School Dues & Fees	60,090	83,665	45,000	65,000	65,000	65,000
1132	TOTAL HIGH SCHOOL COCURRICULAR	520,079	484,148	580,000	595,000	595,000	595,000
292-7000-820	Unappropriated Ending Fund Balance	375,112	391,349	0	0	0	0
	TOTAL	1,096,675	1,098,122	1,060,000	1,050,000	1,050,000	1,050,000
	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	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 296 - Early Retirement Incentive						
296-R1990	Miscellaneous	20,200	5,887	0	0	0	0
296-R5200	Transfer from Fund 100 - General	135,000	115,000	115,000	90,000	90,000	90,000
296-R5400	Beginning Fund Balance	199,744	123,995	30,000	49,945	49,945	49,945
	TOTAL	354,944	244,882	145,000	139,945	139,945	139,945
296-2700-116	ERI Stipend	0	0	40,000	50,000	50,000	50,000
100	TOTAL SALARIES	0	0	40,000	50,000	50,000	50,000
296-2700-220	Social Security	1,103	0	3,060	9,945	9,945	9,945
296-2700-270	OPEB	229,845	192,339	101,940	80,000	80,000	80,000
200	TOTAL ASSOCIATED PAYROLL COSTS	230,949	192,339	105,000	89,945	89,945	89,945
296-6000-810	Planned Reserve	0	0	0	0	0	0
800	TOTAL CONTINGENCY	0	0	0	0	0	0
296-7000-820	Unappropriated Ending Fund Balance	123,995	52,543	0	0	0	0
	TOTAL	354,944	244,882	145,000	139,945	139,945	139,945
	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	0	250,000	100,000	50,000	50,000	50,000
297-R5400	Beginning Fund Balance	1,693	1,693	251,693	351,693	351,693	351,693
	TOTAL	1,693	251,693	351,693	401,693	401,693	401,693
297-5200-790	Transfer to Fund 100 - General	0	0	0	150,000	150,000	150,000
700	TOTAL TRANSFERS	0	0	0	150,000	150,000	150,000
297-6000-810	Planned Reserve	0	0	351,693	251,693	251,693	251,693
800	TOTAL CONTINGENCY	0	0	351,693	251,693	251,693	251,693
297-7000-820	Unappropriated Ending Fund Balance	1,693	251,693	0	0	0	0
	TOTAL	1,693	251,693	351,693	401,693	401,693	401,693
	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

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 299 - Athletics						
299-R1710	Admissions	24,031	24,316	25,000	25,000	25,000	25,000
299-R1740	Student Fees	73,592	46,113	50,000	50,000	50,000	50,000
299-R1920	Donations/Contributions Private Sources	5,340	5,425	15,000	5,000	5,000	5,000
299-R1990	Miscellaneous Revenue	3,200	250	0	0	0	0
299-R5200	Transfer from Fund 100 - General	350,000	410,000	360,000	360,000	360,000	360,000
299-R5400	Beginning Fund Balance	0	5,236	33,000	50,000	50,000	50,000
	TOTAL	456,163	491,340	483,000	490,000	490,000	490,000
299-1132-001	Licensed Substitutes	0	434	0	0	0	0
299-1132-001	Athletic Stipend - Middle School	1,977	0	7,500	7,923	7,923	8,100
299-1132-001	Athletic Duty Pay	251,964	250,835	246,802	246,802	246,802	246,802
299-1132-001	Event Supervision	7,538	6,788	11,000	11,000	11,000	11,000
100	TOTAL SALARIES	261,480	258,057	265,302	265,725	265,725	265,902
200	TOTAL ASSOCIATED PAYROLL COSTS	48,542	42,015	60,844	72,640	72,640	72,691
299-1132-001	District Professional & Technical Services	0	0	2,502	2,500	2,500	2,500
299-1132-001	District Telephone	285	0	0	0	0	0
299-1132-548	Middle School Professional & Technical Services	8,000	6,337	10,000	10,000	10,000	10,000
299-1132-604	High School Professional & Technical Services	38,521	48,155	55,000	55,000	55,000	55,000
299-1132-604	High School Repairs & Maintenance	5,365	3,834	0	6,000	6,000	6,000
299-1132-604	High School Travel	12,334	25,971	16,000	16,000	16,000	16,000
300	TOTAL PURCHASED SERVICES	64,505	84,297	83,502	89,500	89,500	89,500
299-1132-001	District Supplies & Materials	32,139	25,092	19,588	17,135	17,135	16,907
299-1132-548	Middle School Supplies & Materials	7,780	2,893	7,000	7,000	7,000	7,000
299-1132-604	High School Supplies & Materials	22,619	19,814	23,000	23,000	23,000	23,000
400	TOTAL SUPPLIES & MATERIALS	62,538	47,800	49,588	47,135	47,135	46,907
299-1132-001	District Initial & Additional Equipment	0	0	8,764	0	0	0
500	TOTAL CAPITAL OUTLAY	0	0	8,764	0	0	0
299-1132-548	Middle School Dues & Fees	2,220	2,981	2,000	2,000	2,000	2,000
299-1132-604	High School Dues & Fees	11,643	9,147	13,000	13,000	13,000	13,000
600	TOTAL DUES & FEES	13,863	12,128	15,000	15,000	15,000	15,000
299-7000-820	Unappropriated Ending Fund Balance	5,236	47,043	0	0	0	0
	TOTAL	456,163	491,340	483,000	490,000	490,000	490,000
	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	29,462	29,328	0	0	0	0
	SPECIAL PROJECTS FUNDS TOTAL	5,541,837	6,416,996	6,168,802	6,286,117	6,286,117	6,286,117

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 300 - GO Bonds, Series 2012 Refunding						
300-R1111	Current Year's Taxes	1,953,494	1,915,292	1,933,499	1,763,500	1,763,500	1,763,500
300-R1112	Prior Year's Taxes	44,845	37,677	40,000	30,000	30,000	30,000
300-R1510	Interest on Investments	6,811	7,228	5,000	1,000	1,000	1,000
300-R5400	Beginning Fund Balance	601,228	422,278	135,000	101,000	101,000	101,000
	TOTAL	2,606,378	2,382,476	2,113,499	1,895,500	1,895,500	1,895,500
300-5110-610	Redemption of Principal	1,590,000	1,690,000	1,250,000	1,325,000	1,325,000	1,325,000
300-5110-621	Regular Interest	594,100	562,300	528,500	503,500	503,500	503,500
600	TOTAL OTHER OBJECTS	2,184,100	2,252,300	1,778,500	1,828,500	1,828,500	1,828,500
300-6000-810	Planned Reserve	0	0	334,999	67,000	67,000	67,000
800	TOTAL CONTINGENCY	0	0	334,999	67,000	67,000	67,000
300-7000-820	Unappropriated Ending Fund Balance	422,278	130,176	0	0	0	0
	TOTAL	2,606,378	2,382,476	2,113,499	1,895,500	1,895,500	1,895,500
	Interest - December 15	297,050	281,150	751,046	251,750	251,750	251,750
	Interest - June 15	297,050	281,150	751,046	251,750	251,750	251,750
	Principal - June 15	1,590,000	1,690,000	1,250,002	1,325,000	1,325,000	1,325,000
	Fund 302 - QZAB Debt Service						
302-R5200	Transfer from Fund 100 - General	67,904	205,436	129,565	153,000	153,000	153,000
302-R5200	Transfer from Fund 280 - Cool Schools	0	0	0	50,700	50,700	50,700
302-R5200	Transfer from Fund 430 - Construction Excise	0	0	75,000	0	0	0
302-R5400	Beginning Fund Balance	2	0	0	0	0	0
	TOTAL	67,906	205,436	204,565	203,700	203,700	203,700
302-5110-610	Redemption of Principal	60,000	198,334	198,334	198,334	198,334	198,334
302-5110-621	Regular Interest	7,906	7,102	6,231	5,360	5,360	5,360
600	Total Debt Service	67,906	205,436	204,565	203,694	203,694	203,694
302-7000-820	Unappropriated Ending Fund Balance	0	0	0	6	6	6
	TOTAL	67,906	205,436	204,565	203,700	203,700	203,700
	Interest - May 24	7,906	7,102	6,231	5,360	5,360	5,360
	Principal - May 24	60,000	65,000	65,000	65,000	65,000	65,000
	Principal - August 21	0	133,334	133,334	133,334	133,334	133,334

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 303 - GO Bonds, Series 2016						
303-R1111	Current Year's Taxes	0	0	976,750	863,480	863,480	863,480
303-R1112	Prior Year's Taxes	0	0	0	4,758	4,758	4,758
303-R1510	Interest on Investments	0	0	0	750	750	750
303-R5400	Beginning Fund Balance	0	0	0	116,000	116,000	116,000
	TOTAL	0	0	976,750	984,988	984,988	984,988
303-5110-610	Redemption of Principal	0	0	355,000	315,000	315,000	315,000
303-5110-621	Regular Interest	0	0	501,750	569,988	569,988	569,988
600	Total Debt Service	0	0	856,750	884,988	884,988	884,988
300-6000-810	Planned Reserve	0	0	120,000	100,000	100,000	100,000
800	TOTAL CONTINGENCY	0	0	120,000	100,000	100,000	100,000
303-7000-820	Unappropriated Ending Fund Balance	0	0	0	0	0	0
	TOTAL	0	0	976,750	984,988	984,988	984,988
	Interest - December 15	0	0	213,206	284,994	284,994	284,994
	Interest - June 15	0	0	288,544	284,994	284,994	284,994
	Principal - June 15	0	0	355,000	315,000	315,000	315,000
	Closed Funds	0	0	0	0	0	0
	DEBT SERVICE FUNDS TOTAL	2,674,284	2,587,912	3,294,814	3,084,188	3,084,188	3,084,188

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ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 410 - QZAB Construction						
410-R1510	Interest on Investments	7,830	3,427	0	0	0	0
410-R1990	Miscellaneous - Incentives	0	0	0	69,043	69,043	69,043
410-R5110	Bond Proceeds	2,000,000	0	0	0	0	0
410-R5200	Transfer from Fund 100 - General	0	111,182	0	50,000	50,000	50,000
410-R5400	Beginning Fund Balance	0	1,328,798	10,907	-119,043	-119,043	-119,043
	TOTAL	2,007,830	1,443,407	10,907	0	0	0
410-4150-410	Supplies & Materials	60,000	0	0	0	0	0
400	TOTAL SUPPLIES & MATERIALS	60,000	0	0	0	0	0
410-4150-530	Improvements Other than Buildings	578,931	1,560,430	10,907	0	0	0
500	TOTAL CAPITAL OUTLAY	578,931	1,560,430	10,907	0	0	0
410-4150-640	Dues & Fees	40,100	2,020	0	0	0	0
600	TOTAL OTHER	40,100	2,020	0	0	0	0
410-7000-820	Unappropriated Ending Fund Balance	1,328,798	-119,043	0	0	0	0
	TOTAL	2,007,830	1,443,407	10,907	0	0	0
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Fund 430 - Construction Excise Tax						
430-R1130	Construction Excise Tax	44,302	67,073	51,000	50,000	50,000	50,000
430-R1510	Interest on Investments	93	307	200	400	400	400
430-R5400	Beginning Fund Balance	56,119	48,122	62,800	100,000	100,000	100,000
	TOTAL	100,515	115,502	114,000	150,400	150,400	150,400
430-2540-310	Professional & Technical Services	37,488	2,585	11,000	12,000	12,000	12,000
430-2540-322	Repairs & Maintenance	0	0	10,000	10,000	10,000	10,000
300	TOTAL PURCHASED SERVICES	37,488	2,585	21,000	22,000	22,000	22,000
430-2540-410	Supplies & Materials	8,753	28,654	25,000	13,000	13,000	13,000
400	TOTAL SUPPLIES & MATERIALS	8,753	28,654	25,000	13,000	13,000	13,000
430-2540-530	Improvements Other than Buildings	0	0	40,000	17,000	17,000	17,000
430-2540-541	Initial and Additional Equipment Purchases	6,152	0	18,000	10,000	10,000	10,000
500	TOTAL CAPITAL OUTLAY	6,152	0	58,000	27,000	27,000	27,000
430-2540-640	Dues & Fees	0	0	10,000	13,400	13,400	13,400
600	TOTAL OTHER	0	0	10,000	13,400	13,400	13,400
430-5200-790	Transfer to Fund 450 - Capital Fund	0	0	0	75,000	75,000	75,000
	TOTAL TRANSFERS	0	0	0	75,000	75,000	75,000
430-7000-820	Unappropriated Ending Fund Balance	48,123	84,263	0	0	0	0
	TOTAL	100,515	115,502	114,000	150,400	150,400	150,400
	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	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 450 - Capital Plus						
450-R1910	Rentals	54,406	55,949	54,000	25,000	25,000	25,000
450-R5200	Transfer from Fund 100 - General	350,000	400,000	250,000	145,000	145,000	145,000
450-R5200	Transfer from Fund 430 - Construction Excise	0	0	0	75,000	75,000	75,000
450-R5300	Sale of Fixed Assets	9,909	0	0	0	0	0
450-R5400	Beginning Fund Balance	70,140	196,749	230,000	275,000	275,000	275,000
	TOTAL	484,454	652,698	534,000	520,000	520,000	520,000
450-2540-121	Classified Salaries	0	0	40,000	39,126	39,126	40,000
100	TOTAL SALARIES	0	0	40,000	39,126	39,126	40,000
200	TOTAL ASSOCIATED PAYROLL COSTS	0	0	9,882	11,387	11,387	11,642
450-2540-310	Professional & Technical Services	117,024	182,699	120,000	120,000	120,000	120,000
450-2540-322	Repairs & Maintenance	1,040	829	25,000	25,000	25,000	25,000
450-2540-328	Garbage	140	0	0	0	0	0
450-2540-340	Travel	0	135	0	0	0	0
300	TOTAL PURCHASED SERVICES	118,204	183,663	145,000	145,000	145,000	145,000
450-2540-410	Supplies & Materials	98,968	183,702	149,980	121,100	121,100	119,971
450-2540-460	Non-consumable Items	1,820	2,140	10,000	26,000	26,000	26,000
450-2540-470	Computer Software	22	0	0	0	0	0
450-2540-480	Computer Hardware	2,692	1,905	5,000	5,000	5,000	5,000
400	TOTAL SUPPLIES & MATERIALS	103,501	187,748	164,980	152,100	152,100	150,971
450-2540-530	Improvements Other Than Bldgs	0	4,252	50,000	50,000	50,000	50,000
450-2540-541	Initial & Additional Equipment	0	9,990	50,000	50,000	50,000	50,000
450-2540-542	Replacement Equipment	6,000	0	0	0	0	0
500	TOTAL CAPITAL OUTLAY	6,000	14,242	100,000	100,000	100,000	100,000
450-2540-640	Dues & Fees	60,000	1,685	5,000	5,000	5,000	5,000
600	TOTAL OTHER OBJECTS	60,000	1,685	5,000	5,000	5,000	5,000
450-6000-810	Planned Reserve	0	0	69,138	67,387	67,387	67,387
800	TOTAL CONTINGENCY	0	0	69,138	67,387	67,387	67,387
450-7000-820	Unappropriated Ending Fund Balance	196,749	265,360	0	0	0	0
	TOTAL	484,454	652,698	534,000	520,000	520,000	520,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2018

ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 470 - Building Replacement						
470-R1510	Interest on Investments	0	0	0	490,000	490,000	490,000
470-R3299	Other Restrictive Grants	0	0	4,000,000	4,000,000	4,000,000	4,000,000
470-R5110	Bond Proceeds	0	0	35,945,243	0	0	0
470-R5120	Bond Premium	0	0	2,362,968	0	0	0
470-R5200	Transfer from Fund 100 - General	150,000	150,000	50,000	0	0	0
470-R5400	Beginning Fund Balance	0	144,214	159,000	35,500,000	35,500,000	35,500,000
	TOTAL	150,000	294,214	42,517,211	39,990,000	39,990,000	39,990,000
470-2540-113	Administrative Salaries	0	0	78,592	0	0	0
470-2540-114	Managerial - Classified	0	0	41,404	0	0	0
470-2540-130	Additional Salaries	0	1,507	22,500	0	0	0
100	TOTAL SALARIES	0	1,507	142,496	0	0	0
200	TOTAL ASSOCIATED PAYROLL COSTS	0	187	64,704	0	0	0
470-2540-310	Professional & Technical Services	4,500	8,902	0	0	0	0
470-2540-340	Travel	0	0	779	0	0	0
470-2540-353	Telephone	0	970	0	0	0	0
470-2540-354	Advertising	0	1,325	0	0	0	0
470-2540-382	Legal Services	0	0	40,000	0	0	0
470-2540-383	Architect Engineer Services	0	65,198	0	0	0	0
470-2540-390	Other Professional & Technical Services	0	0	174,635	0	0	0
300	TOTAL PURCHASED SERVICES	4,500	76,395	215,414	0	0	0
470-2540-410	Supplies & Materials	1,286	1,695	758	0	0	0
400	TOTAL SUPPLIES & MATERIALS	1,286	1,695	758	0	0	0
470-2540-640	Dues & Fees	0	0	66,133	0	0	0
600	TOTAL OTHER OBJECTS	0	0	66,133	0	0	0
470-1150-520	Building Acquisition	0	139,606	23,000,000	22,950,000	22,950,000	22,950,000
470-1150-590	Building Acquisition - Other	0	0	0	0	0	100,000
500	TOTAL	0	139,606	23,000,000	22,950,000	22,950,000	23,050,000
470-1151-460	Non-Consumable Items	0	0	1,000,000	330,000	330,000	330,000
400	TOTAL	0	0	1,000,000	330,000	330,000	330,000
470-1152-389	Professional & Technical Services	0	0	2,500,000	2,100,000	2,100,000	2,100,000
300	TOTAL PURCHASED SERVICES	0	0	2,500,000	2,100,000	2,100,000	2,100,000
470-1153-389	Professional & Technical Services	0	0	1,000,000	650,000	650,000	650,000
300	TOTAL PURCHASED SERVICES	0	0	1,000,000	650,000	650,000	650,000
470-1154-389	Professional & Technical Services	0	0	5,120,129	5,120,129	5,120,129	5,120,129
300	TOTAL	0	0	5,120,129	5,120,129	5,120,129	5,120,129
470-1155-389	Professional & Technical Services	0	0	1,073,775	1,050,000	1,050,000	1,050,000
300	TOTAL PURCHASED SERVICES	0	0	1,073,775	1,050,000	1,050,000	1,050,000
470-1156-389	Professional & Technical Services	0	0	312,000	200,000	200,000	200,000
300	TOTAL PURCHASED SERVICES	0	0	312,000	200,000	200,000	200,000
470-1157-389	Professional & Technical Services	0	0	513,455	513,455	513,455	513,455
300	TOTAL PURCHASED SERVICES	0	0	513,455	513,455	513,455	513,455
470-1158-113	Administrative Salaries	0	0	0	110,163	110,163	111,926
470-1158-114	Managerial - Classified	0	0	0	31,035	31,035	31,520
470-1158-130	Additional Salaries	0	0	0	32,248	32,248	32,800
100	TOTAL SALARIES	0	0	0	173,446	173,446	176,246
	TOTAL ASSOCIATED PAYROLL COSTS	0	0	0	71,657	71,657	72,471
470-1158-389	Professional & Technical Services	0	0	6,173,285	440,000	440,000	440,000
300	TOTAL PURCHASED SERVICES	0	0	6,173,285	440,000	440,000	440,000
470-6000-810	Contingency	0	0	1,335,062	6,391,313	6,391,313	6,287,699
600	TOTAL CONTINGENCY	0	0	1,335,062	6,391,313	6,391,313	6,287,699
470-7000-820	Unappropriated Ending Fund Balance	144,214	74,824	0	0	0	0
800	TOTAL	150,000	294,214	42,517,211	39,990,000	39,990,000	39,990,000
	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	2.00	2.00	2.00	2.00
	Closed Funds	0	0	0	0	0	0
	CAPITAL PROJECTS FUNDS TOTAL	2,742,799	2,505,821	43,176,118	40,660,400	40,660,400	40,660,400

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2018**

ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 601 - PERS - UAL						
601-R1510	Interest on Investments	95	216	100	300	300	300
601-R1970	Services Provided to Other Funds	1,858,873	1,844,941	1,864,161	2,140,960	2,140,960	2,140,960
601-R5400	Beginning Fund Balance	259,863	262,571	200,000	160,000	160,000	160,000
	TOTAL	2,118,831	2,107,728	2,064,261	2,301,260	2,301,260	2,301,260
601-5110-610	Redemption of Principal	608,652	606,683	1,455,974	1,544,830	1,544,830	1,544,830
601-5110-621	Regular Interest	1,247,608	1,339,577	608,287	606,430	606,430	606,430
600	Total Debt Service	1,856,260	1,946,260	2,064,261	2,151,260	2,151,260	2,151,260
601-7000-820	Unappropriated Ending Fund Balance	262,571	161,468	0	150,000	150,000	150,000
	TOTAL	2,118,831	2,107,728	2,064,261	2,301,260	2,301,260	2,301,260
	Interest - December 30	335,630	335,630	335,630	335,630	335,630	335,630
	Interest - June 30	911,978	1,003,947	1,102,344	1,209,200	1,209,200	1,209,200
	Principal - June 30	608,652	606,684	608,287	606,430	606,430	606,430
	Closed Funds	0	0	0	0	0	0
	INTERNAL SERVICE FUND TOTAL	2,118,831	2,107,728	2,064,261	2,301,260	2,301,260	2,301,260

**South Lane School District 45J3
Budget Detail - Resources & Requirements
For the Year Ending June 30, 2018**

ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
Fund 724 - Nurses							
724-R1510	Interest on Investments	46	57	50	80	80	80
724-R1920	Donation/Contributions Private Sources	0	0	1,500	1,500	1,500	1,500
724-R5400	Beginning Fund Balance	9,941	9,154	9,000	8,200	8,200	8,200
	TOTAL	9,987	9,211	10,550	9,780	9,780	9,780
724-2130-310	Professional & Technical Services	210	675	5,000	5,000	5,000	5,000
	TOTAL PURCHASED SERVICES	210	675	5,000	5,000	5,000	5,000
724-2130-410	Supplies & Materials	623	154	5,550	4,780	4,780	4,780
	TOTAL SUPPLIES & MATERIALS	623	154	5,550	4,780	4,780	4,780
724-7000-820	Unappropriated Ending Fund Balance	9,154	8,382	0	0	0	0
	TOTAL	9,987	9,211	10,550	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	1,593	1,973	1,750	1,900	1,900	1,900
750-R1920	Donation/Contributions Private Sources	0	0	1,000	0	0	0
750-R5400	Beginning Fund Balance	307,119	304,211	300,000	292,400	292,400	292,400
	TOTAL	308,711	306,184	302,750	294,300	294,300	294,300
750-3300-374	Tuition Reimbursement	4,500	5,700	20,000	20,000	20,000	20,000
300	TOTAL TUITION REIMBURSEMENT	4,500	5,700	20,000	20,000	20,000	20,000
750-6000-810	Planned Reserve	0	0	282,750	274,300	274,300	274,300
800	TOTAL CONTINGENCY	0	0	282,750	274,300	274,300	274,300
750-7000-820	Unappropriated Ending Fund Balance	304,211	300,484	0	0	0	0
	TOTAL	308,711	306,184	302,750	294,300	294,300	294,300
	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, 2018**

ACCT #	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ADOPTED	2017-2018 PROPOSED	2017-2018 APPROVED	2017-2018 ADOPTED
	Fund 760 - Partmann Trust						
760-R1510	Interest on Investments	368	448	400	400	400	400
760-R5400	Beginning Fund Balance	70,910	70,277	62,000	59,500	59,500	59,500
	TOTAL	71,277	70,726	62,400	59,900	59,900	59,900
760-1122-310	Professional & Technical Services	0	2,225	10,000	0	0	0
760-1132-310	Professional & Technical Services	0	8,000	5,000	14,000	14,000	14,000
760-1132-340	Travel	0	0	5,400	6,000	6,000	6,000
300	TOTAL PURCHASED SERVICES	0	10,225	20,400	20,000	20,000	20,000
760-1122-410	Supplies & Materials	0	0	5,000	7,000	7,000	7,000
760-1132-410	Supplies & Materials	0	0	7,000	9,000	9,000	9,000
400	TOTAL SUPPLIES & MATERIALS	0	0	12,000	16,000	16,000	16,000
760-1122-640	Dues & Fees	0	0	5,000	5,000	5,000	5,000
760-1132-640	Dues & Fees	1,000	1,050	5,000	5,000	5,000	5,000
600	TOTAL OTHER OBJECTS	1,000	1,050	10,000	10,000	10,000	10,000
760-6000-810	Planned Reserve	0	0	20,000	13,900	13,900	13,900
800	TOTAL CONTINGENCY	0	0	20,000	13,900	13,900	13,900
760-7000-820	Unappropriated Ending Fund Balance	70,277	59,451	0	0	0	0
	TOTAL	71,277	70,726	62,400	59,900	59,900	59,900
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Closed Funds	0	0	0	0	0	0
	TRUST & AGENCY FUNDS TOTAL	389,975	386,121	375,700	363,980	363,980	363,980
	GRAND TOTAL ALL FUNDS	44,720,598	44,745,091	85,866,819	84,360,355	84,360,355	85,776,797

APPENDIX A: PUBLICATION REQUIREMENTS

Budget Committee Members

Budget Calendar

Notice of Budget Committee Meeting

Affidavit of Publication - Notice of Budget Committee Meeting

Notice of Budget Hearing - Form ED-1

Affidavit of Publication - Notice of Budget Hearing

Resolution 18-01 - Adopting the 2017-18 Budget

Resolution 18-02 - Making Appropriations

Resolution 18-03 - Imposing the Tax and Categorizing the Tax

Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts - Form ED-50

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**South Lane School District 45J3
Budget Committee Members
2016-17 for the 2017-18 Budget**

PUBLIC	REPRESENTING	PRIVATE
Tammy Hodgkinson 222 S 'W' Street, CG 541-942-2324 (h) tammy.hodgkinson@slane. Term Expires: 2019	Position 1	Kevin Kerns 32008 Hull Rd 541-554-7624 Term Expires: 2020
Taylor Wilhour 79642 Abbott Lane, CG 541-946-2030 (h) taylor.wilhour@slane.k12.o Term Expires: 2017	Position 2	Laurie Mootz 71741 London Rd 541-942-0446 Term Expires: 2020
Merlene Martin 386 Talemema, CG 541-942-8850 (h) merlene.martin@slane.k12 Term Expires: 2019	Position 3	Judy Cunningham 30523 Overholser Road 541-942-7309 Term Expires: 2017
Sherry Duerst-Higgins PO Box 927 Cottage Grove, OR 97424 541-953-6689 sherry@duerst- Term Expires: 2017	Position 4	Faye Stewart 34234 Garoutte Road 541-954-4061 Term Expires: 2017
Alan Baas 34168 Scott Road 541-359-5211 (c) alan.baas@slane.k12.or.us Term Expires: 2017	Position 5	Nevin Beckes 1939 S 8 th Street 541-221-9614 Term Expires: 2020
Jerry Settlemeyer 78578 Cedar Park Rd N, 541-942-7654 (h) jerry.settlemeyer@slane.k1 jsettlemeyer@aol.com Term Expires: 2019	Position 6	Jennifer Perini 1202 S 7 th Street 541-521-6991 (c) Term Expires: 2020
Gary Mort PO Box 63, CG 541-463-5471 (w) gary.mort@slane.k12.or.us Term Expires: 2019	Position 7	Tracy Durfee 31715 CG-Lorane Road 541-942-9754 (h) trdurf@msn.com Term Expires: 2017

**South Lane School District 45J3
Budget Calendar
For Fiscal Year 2017-2018**

April 10, 2017	Monday	Regular board meeting
April 14, 2017	Friday	Proposed budget due to Business Office
April 17, 2017	Monday	Budget work session
May 1, 2017	Monday	Regular board meeting
May 3, 2017	Wednesday	Publish notice of budget committee meeting Notice to newspaper on Friday, April 28th Include district website address in published notice Post notice on district website
May 8, 2017	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 11, 2017	Thursday	Optional budget committee meeting •Approve proposed budget (if ready)
May 15, 2017	Monday	Optional budget committee meeting •Approve proposed budget (must approve)
May 31, 2017	Wednesday	Publication of notice of budget hearing Financial summary & fund summaries Notice to newspaper on Friday, May 26th
June 5, 2017	Monday	Budget hearing /Regular board meeting Public hearing on the 2017-2018 approved budget •Enact resolutions adopting the budget, making appropriations & declaring the tax levy
July 14, 2017	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 (District name), Lane/Douglas (County), State of Oregon, to discuss the budget for the fiscal year July 1, 20 17 to June 30, 20 18, will be held at District Service Center (Location)
455 Adams Avenue, Cottage Grove (Address). The meeting will take place on May 8, 2017 at 5:30 a.m. p.m. (Date)

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 3, 2017 at 455 Adams Avenue (Date) (Location)
between the hours of 8:00 a.m. p.m. and 4:00 a.m. p.m.

150-504-073-1 (Rev. 11-16)

PUBLICATION DATE: MAY 3, 2017

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 _____ (District name), _____ (County), State of Oregon, 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 _____ (Date) at _____ a.m. p.m.

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 _____

_____ a.m. p.m., held at _____ (Location) (Date)
A copy of the budget document may be inspected or obtained on or after _____ a.m. p.m. (Date)
at _____ (Location), between the hours of _____ a.m. p.m. and _____ a.m. p.m.

150-504-073-1 (Rev. 11-16)

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 MEETING

A public meeting of the Budget Committee of the South Lane School District, Lane/Douglas Counties, State of Oregon, to discuss the budget for the fiscal year July 1, 2017 to June 20, 2018, will be held at District Service Center, 455 Adams Avenue, Cottage Grove. The meeting will take place on May 8, 2017 at 5:30 p.m. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. A copy of the budget document may be inspected or obtained on or after May 3, 2017 at 455 Adams Avenue between the hours of 8:00 a.m. and 4:00 p.m.
Publication Date: May 3, 2017

MAY 08 2017

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 3, 2017.

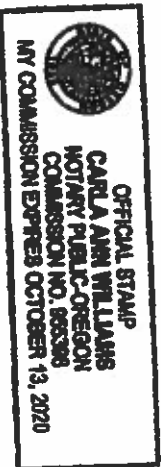


Gary Manly, General Manager

Personally appeared before me the above named Gary Manly,
in the State of Oregon, County of Lane, and swore that the above
facts of the Affidavit of Publication are true on the 5th of May, 2017.



Notary Public for Oregon



A public meeting of the South Lane School District 45J3 will be held on June 5, 2017 at 5:30 X am 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, 2017 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 97424 between the hours of 9:00 a.m. and 4:00 p.m., or online at www.slane.k12.or.us. This budget is for X an annual ___ a 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

Telephone: 541.942.3381 x111 Email: phil.scrima@slane.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
	Actual Amount Last Year 2015-16	Adopted Budget This Year 2016-17	Approved Budget Next Year 2017-18
TOTAL OF ALL FUNDS			
Beginning Fund Balance	\$7,564,989	\$4,793,082	\$40,451,086
Current Year Property Taxes, other than Local Option Taxes	6,198,421	9,433,298	9,456,350
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	3,968,816	3,687,281	4,909,408
Revenue from Intermediate Sources	899,580	1,058,750	774,000
Revenue from State Sources	19,006,336	23,727,379	23,661,719
Revenue from Federal Sources	2,846,303	3,294,343	3,311,592
Interfund Transfers	2,227,927	1,529,475	1,746,200
All Other Budget Resources	32,719	38,343,211	50,000
Total Resources	\$44,745,091	\$85,866,819	\$84,360,355

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
	Actual Amount Last Year 2015-16	Adopted Budget This Year 2016-17	Approved Budget Next Year 2017-18
Salaries	\$16,816,902	\$23,876,135	\$17,641,529
Other Associated Payroll Costs	7,846,190	8,930,008	9,915,924
Purchased Services	3,725,317	15,131,263	14,517,100
Supplies & Materials	2,455,551	3,990,143	3,345,101
Capital Outlay	1,820,676	23,185,764	23,086,000
Other Objects (except debt service & interfund transfers)	447,232	568,539	581,129
Debt Service*	4,576,551	1,529,475	5,200,387
Interfund Transfers*	2,227,927	5,078,318	1,686,000
Operating Contingency	0	3,242,175	8,237,179
Unappropriated Ending Fund Balance & Reserves	4,828,745	334,999	150,006
Total Requirements	\$44,745,091	\$85,866,819	\$84,360,355

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
	Actual Amount Last Year 2015-16	Adopted Budget This Year 2016-17	Approved Budget Next Year 2017-18
1000 Instruction	\$17,124,122	\$19,071,009	\$20,039,647
FTE	191.35	188.00	189.57
2000 Support Services	12,433,219	13,563,351	13,166,973
FTE	114.89	102.00	127.71
3000 Enterprise & Community Service	1,795,127	2,318,941	2,264,475
FTE	20.75	19.25	21.63
4000 Facility Acquisition & Construction	1,759,400	40,728,551	33,615,688
FTE	0.00	2.00	2.00
5000 Other Uses			
5100 Debt Service*	4,576,551	5,078,318	5,200,387
5200 Interfund Transfers*	2,227,927	1,529,475	1,686,000
6000 Contingency	0	3,242,175	8,237,179
7000 Unappropriated Ending Fund Balance	4,828,745	334,999	150,006
Total Requirements	\$44,745,091	\$85,866,819	\$84,360,355
Total FTE	326.99	311.25	340.91

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 4.7532 per \$1,000)	4.7532	4.7532	4.7532
Local Option Levy	0	0	0
Levy For General Obligation Bonds	\$2,016,475	\$3,092,660	\$2,794,660

STATEMENT OF INDEBTEDNESS			
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1	
General Obligation Bonds	\$49,480,243	\$0	
Other Bonds	\$22,530,000	\$0	
Other Borrowings	\$2,635,013	\$0	
Total	\$74,645,256	\$0	

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

GUARD PUBLISHING COMPANY

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PHIL SCRIMA
PO BOX 218
COTTAGE GROVE, OR 97424

#

AFFIDAVIT OF PUBLICATION

STATE OF OREGON, }
COUNTY OF LANE, } ss.

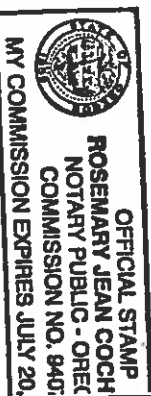
I, **Wendy Raz**, being first duly affirmed, depose and say that I am the Advertising Manager, or his principal clerk, of The Register-Guard, a newspaper of general circulation as defined in ORS 193.010 and 193.020, published at Eugene in the aforesaid county and state; that the **Notice Budget Hearing** printed copy of which is hereto annexed, is publishing in the entire issue of said newspaper for **one** successive and consecutive **Day(s)** in the following issues:

May 31, 2017

Wendy Raz
Rosemary Jean Cochran
Notary Public of Oregon

Subscribed and affirmed to before me this **May 31, 2017**

Account #: **1000329**
INVOICE **6952992**
Case: **June 5, 2017**
Ad Price: **\$405.0**



FORM ED-1
NOTICE OF BUDGET HEARING
A public meeting of the South Lane School District 45J3 will be held on June 5, 2017 at 5:30 am at 455 Adams Avenue, Cottage Grove, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2017 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 97424 between the hours of 8:30 a.m. and 4:00 p.m., or online at www.slaneschools.k12.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year. If different, the major changes and their effect on the budget are noted.
Contact: Philip Scrima
Telephone: 541.942.3381 x111
Email: phil.scrima@slanes.k12.or.us
FINANCIAL SUMMARY - RESOURCES
TOTAL OF ALL FUNDS

Beginning Fund Balance	Actual Amount	Adopted Budget	Approved Budget
Current Year Property Taxes, other than Local Option Taxes	8,198,421	9,413,298	9,455,350
Other Revenue from Local Sources	3,968,816	3,687,281	4,599,408
Revenue from Intermediate Sources	899,590	1,059,750	774,000
Revenue from State Sources	19,006,336	21,727,379	23,661,719
Revenue from Federal Sources	2,446,303	3,294,343	3,311,592
Interfund Transfers	2,277,927	1,579,475	1,746,280
All Other Budget Resources	32,719	38,343,211	50,000
Total Resources	\$44,745,691	\$85,066,619	\$84,350,355
FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION	\$16,816,902	\$23,876,135	\$17,641,529
Salaries	7,646,190	8,939,048	9,915,924
Other Associated Payroll Costs	3,725,117	15,131,263	14,517,100
Purchased Services	2,452,551	3,990,143	3,345,101
Supplies & Materials	1,829,616	23,185,764	23,066,000
Capital Outlay			
Other Objects (except debt service & interfund transfers)	447,232	568,539	581,129
Debt Service*	4,576,551	1,529,475	5,280,367
Interfund Transfers*	2,227,927	5,078,318	1,688,000
Operating Contingency	0	3,242,175	6,237,119
Unappropriated Ending Fund Balance & Reserves	0	334,999	150,000
Total Requirements	\$44,745,691	\$85,066,619	\$84,350,355
FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION	\$17,124,122	\$19,071,009	\$20,039,647
1000 Instruction	191,35	188,00	189,57
FTE	12,413,219	13,563,351	13,166,973
2000 Support Services	114,489	102,00	127,71
FTE	1,795,127	2,318,941	2,264,475
3000 Enterprise & Community Services	20,715	18,25	21,63
FTE	1,799,480	40,728,551	33,615,688
4000 Facility Acquisition & Construction	0.00	2.00	2.00
FTE	4,576,591	5,070,218	5,200,367
5100 Debt Service*	2,227,927	1,529,475	1,688,000
5000 Interfund Transfers*	0	3,242,175	6,237,119
6000 Contingency	4,828,745	334,999	150,000
7000 Unappropriated Ending Fund Balance	\$44,745,691	\$85,066,619	\$84,350,355
Total Requirements	376,99	311,25	340,91
* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.			
PROPERTY TAX LEVIES	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Link 4.7532 per \$1,000)	4.7532	4.7532	4.7532
Levy for General Obligation Bonds	\$2.015,475	\$3.092,650	\$2.754,660
STATEMENT OF INDEBTEDNESS			
LONG TERM DEBT			
General Obligation Bonds		Estimated Debt on July 1	Estimated Debt Authorized, But Not Incurred on July 1
Other Bonds		\$49,480,243	\$0
Other Borrowings		\$23,530,000	\$0
Total		\$74,065,256	\$0

Resolution 18-01

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 2017-2018 in the total amount of \$85,626,791 now on file in the District Administrative Office. Unappropriated Ending Fund Balances are *not* appropriated.

Resolution 18-02

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED, that for the fiscal year beginning July 1, 2017, the amounts shown below are hereby appropriated for the purposes indicated within the funds listed:

<u>General Fund: 100</u>		<u>Capital Project Funds: 400-499</u>	
1000	Instruction Services	2000	Support Services
2000	Support Services	4000	Facilities Construction
5000	Other Uses:	5000	Other Uses:
	5100 Debt Service	6000	5200 Transfer of Funds
	5200 Transfers of Funds		Contingencies
6000	Contingencies		Total Capital Projects
	Total General Fund		Funds Appropriations
	Appropriations		
	\$30,420,331		\$ 40,660,400
<u>Special Revenue Funds: 200-250</u>		<u>Internal Service Funds: 600-699</u>	
1000	Instruction Services	5000	Other Uses:
2000	Support Services		5100 Debt Service
3000	Enterprise/Community Services		Total Internal Service Fund
	Total Special Revenue Funds		Appropriations
	Appropriations		
	\$2,660,521		\$2,151,260
<u>Special Project Funds: 251-299</u>		<u>Trust/Agency Funds: 700-799</u>	
1000	Instruction Services	1000	Instruction Services
2000	Support Services	2000	Supporting Services
3000	Enterprise/Community Services	3000	Enterprise/Community Services
4000	Facilities Acquisition and Construction	6000	Contingencies
5000	Other Uses:		Total Trust and Agency
	5100 Debt Service		Funds Appropriations
	5200 Transfers of Funds		Total Appropriations, All Funds
6000	Contingencies		Unappropriated Ending Fund Balance
	Total Special Projects Funds		
	Appropriations		Total appropriations and
			unappropriated ending fund balance
	6,286,117		\$85,776,797
<u>Debt Service Funds: 300-399</u>			
5100	Debt Service (Long-term)		
6000	Contingencies		
	Total Debt Service Funds		
	Appropriations		
	\$3,084,182		

Board Chair	Date	Superintendent	Date
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Resolution 18-03

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 \$2,794,660 for debt service for general obligation bonds; and that these taxes are hereby imposed and categorized for tax year 2017-2018 upon the assessed value of all taxable property within the district as follows:

	Education Limitation	Excluded from Limitation
Permanent Rate Tax	\$4.7532/\$1000	
Debt Service Levy		\$2,794,660

The above resolution statements were approved and declared adopted this 5th day of June, 2017.

Board Chair	Date	Superintendent	Date
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Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

To assessors of Lane/Douglas County

FORM ED-50 2017-2018

- File no later than JULY 15. Check here if this is an amended form.
- Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet.

The South Lane School District 45J3 has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Lane/Douglas County. The property tax, fee, charge or assessment is categorized as stated by this form.

District Name Lane/Douglas County Name Cottage Grove State OR Zip 97424
 Mailing Address of District 455 Adams Avenue City Cottage Grove
Phillip Scrima Business Manager 541.942.3381 x111 phil.scrima@slane.k12.or.us Date Submitted
 Contact Person Title Daytime Telephone Contact Person E-mail

CERTIFICATION - You must check one box.

- The tax rate of levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

	Subject to Education Limits Rate -or- Dollar Amount	Excluded from Measure 5 Limits Amount of Levy
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit)	1 4.7532	
2. Local option operating tax	2 0	
3. Local option capital project tax	3 0	
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001		4a. \$0
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001		4b. \$2,794,660
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)		4c. \$2,794,660

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5 4.7532
6. Election date when your new district received voter approval for your permanent rate limit	6 n/a
7. Estimated permanent rate limit for newly merged/consolidated district	7 n/a

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

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

150-504-075-6 (Rev. 12-15)

(see the back for worksheet for lines 4a, 4b, and 4c)

File with your assessor no later than JULY 15, unless granted an extension in writing.

