

**2016-2017**

**ADOPTED BUDGET**



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**South Lane School District 45J3  
2016-2017 Proposed Budget**

**Table of Contents**

<b>BUDGET MESSAGE:</b>	3	<b>SPECIAL REVENUE FUNDS:</b>	
<b>GENERAL FUND RESOURCES:</b>	5	Fund 201 – Title I-A	23
<b>GENERAL FUND REQUIREMENTS:</b>		Fund 204 – Title II-A – Training & Recruiting Staff	24
Function 1111 – Elementary Instruction	6	Fund 210 – Sped - System Performance, Review & Improvement	24
Function 1121 – Middle School Instruction	7	Fund 211 – IDEA Part B, Section 611 & Section 619	25
Function 1131 – High School Instruction	8	Fund 212 – IDEA Enhancement & Extended Assessment	25
Function 1210 – Talented & Gifted Instruction	9	Fund 213 – Workforce Investment Act	26
Function 1220 – Special Education Instruction	9	Fund 216 – Youth Transition Program	27
Function 1280 – Alternative Education Instruction	10	Fund 217 – BLM Secure Rural Schools	27
Function 1288 – Charter Schools Pass-Through	10	Fund 218 – Army Corps of Engineers	28
Function 1291 – English Second Language Instruction	10	Fund 221 – First Steps Child Care Center	28
Function 2112 – Attendance Services	11	Fund 227 – Oregon University System/Gear Up	29
Function 2120 – Guidance Services	11	Fund 230 – Title II-C - Perkins Basic Consortium	30
Function 2130 – Health Services	12	Fund 235 – Umpqua National Forest (RAC Funds)	30
Function 2140 – Psychological Services	12	Fund 245 – Reach Out Mentoring	31
Function 2150 – Speech Pathology & Audiology Services	13	Fund 249 - Farm to School	31
Function 2160 – Other Student Treatment Services	13	Closed Funds	31
Function 2190 – Service Direction, Student Support Services	14		
Function 2210 – Improvement of Instruction Services	14	<b>SPECIAL PROJECT FUNDS:</b>	
Function 2220 – Educational Media Services	15	Fund 251 – Food Service	32
Function 2310 – Board of Education Services	15	Fund 252 – Bus Replacement	33
Function 2320 – Executive Administrative Services	16	Fund 254 – Early Learning Hub	33
Function 2410 – Office of the Principal Services	16	Fund 255 – Family Resource Center	34
Function 2520 – Fiscal Services	17	Fund 256 - Kids in Transition to School (KITS)	34
Function 2540 – Operation/Maintenance of Plant Services	18	Fund 257 – Wellness Program	35
Function 2550 – Student Transportation Services	19	Fund 258 – Extended Learning Opportunities	35
Function 2559 – Other Student Transportation Services	20	Fund 259 – Oregon Community Foundation - TAG	36
Function 2640 – Staff (Personnel) Services	20	Fund 262 – OYCC Summer Program	36
Function 2660 – Technology Services	21	Fund 263 – OYCC School Year Program	37
Function 5110 – Debt Service	22	Fund 266 – Child Dental Care	38
Function 5200 – Transfers	22	Fund 270 – Textbooks	39
Function 6000 – Contingency	22	Fund 271 – Technology	39
Function 7000 – Unappropriated Ending Fund Balance	22	Fund 272 – Communications	40

**South Lane School District 45J3  
2016-2017 Proposed Budget  
Table of Contents, cont.**

**SPECIAL PROJECT FUNDS, cont.:**

Fund 275 – GEAR UP - Scholarships	40
Fund 280 – Cool Schools – SB1149	41
Fund 284 – Classified Staff PD	41
Fund 287 – Licensed Staff PD	42
Fund 288 – Community Recreation	43
Fund 289 – District Staff PD	43
Fund 290 – Building Staff PD	44
Fund 291 – Reimbursable Costs	45
Fund 292 – Student Body	46
Fund 296 – Early Retirement Incentive	47
Fund 297 – PERS Reserve	47
Fund 299 – Athletics	48
Closed Funds	48

**DEBT SERVICE FUNDS:**

Fund 300 – General Obligation Debt Service	49
Fund 302 – QZAB Debt Service	49
Closed Funds	49

**CAPITAL PROJECT FUNDS:**

Fund 410 – QZAB Construction	50
Fund 430 – Construction Excise Tax	50
Fund 450 – Capital Plus	51
Fund 470 – Building Replacement	52
Closed Funds	52

**INTERNAL SERVICE FUNDS:**

Fund 601 – PERS - UAL	53
Closed Funds	53

**TRUST and AGENCY FUNDS:**

Fund 724 – Nurses	54
Fund 750 – Scholarship Foundation	54
Fund 760 – Portmann Trust	55
Closed Funds	55

**ALL FUNDS SUMMARY:**

55

**APPENDIX A: PUBLICATION REQUIREMENTS:**

56

**South Lane School District 45J3**  
**2016-17 Budget Message**

The 2016-17 is providing yet another challenging budget situation for South Lane School District. Several factors are contributing to this challenge, with the most significant factor being declining enrollment. The district's enrollment has decreased by 140 students in a two year time period, reducing each year's State School Fund support by approximately \$525,000. The loss of enrollment is occurring as 12th grade classes leave the system with more than 200 students per class and incoming kindergarten replace those classes with enrollments of 160 students. In addition, the state's new method for calculating poverty has caused a nearly \$200,000 reduction from the estimated 2015-16 school year amount. The district's average teaching experience has also decreased as long time veteran teachers retire out of the system and are replaced with much less experienced teachers. This reduces the adjustment in the State School Fund as the district's average teacher experience gets closer to the state average.

Federal revenue estimates are unknown at this time, but have been projected as "flat" for the proposed budget. The majority of federal funds support educational assistants and reading specialists. The change to the poverty calculation also reduces the amount of Title I funds the district is eligible to receive. Although the state has changed their method of calculating the poverty factor, the number of students qualifying for free and reduced meals continues to be at all time high.

Major factors affecting the 2016-17 proposed budget include the following:

- Overall enrollment down 76 students, however enrollment at the secondary level continues to stay steady or increase.
- The 2015-16 kindergarten class was 40 students smaller than a typical class.
- Increased need for support in the full-day kindergarten programs.
- Planning for a significant increase to the 2017-18 employer paid PERS rate.
- Increase to the minimum wage.
- New sick leave requirements; expanding sick leave to more employees.

The implementation of full-day kindergarten during the 2015-16 school year has created a need for more educational assistant support in these classrooms. This proposed budget identifies an additional three hours of kindergarten support in each of the kindergarten classrooms for 2016-17. The total cost of this measure will be approximately \$105,000. Our incoming kindergarten students continue to come into South Lane School District significantly behind their same aged peers in the county and across the state on all kindergarten readiness measures in reading and mathematics. The district has secured two major grants to support our early learning efforts beginning with the summer of 2016. The KITS grant -- Kinders in Transition -- is a kindergarten readiness program that will serve approximately 80 incoming student two days a week throughout the summer to better prepare these students for kindergarten. Another grant called the Pre-School will provide funding to add a pre-school classroom at both Bohemia and Dorena for the 2016-17 school year.

**South Lane School District 45J3**

**2016-17 Budget Message, cont.**

At the writing of this budget message the district is in negotiations with the licensed 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 .5% COLA increase to the licensed salary schedule as negotiations have not been resolved and a proposed budget needed to go to print. The United States average COLA (which is the indicator identified in the contract) for 2015 was .1%. The classified association is entering year three of their contract, which calls for a 1.75% COLA increase. The licensed association is currently pursuing the possibility of cutting up to four days during the 2016-17 school year as a cost cutting measure if necessary. Layoffs of staff are not anticipated although many vacancies will likely go unfilled, thus increasing workloads and class sizes. The district administration will decrease 1.0 FTE administrator, the second in two years at the same time the workload for mandates and programs continues to increase.

South Lane School District is hoping to pass a general obligation bond in the May 2016 election, which would generate \$35.9 million for the replacement of Harrison School and other district projects. The "other" projects include safety and security upgrades, pool improvements, technology improvements, and deferred maintenance. The latter will hopefully reduce the ongoing, temporary fixes such as patching leaking roofs.

South Lane School District reserves or cash balance has been approached the same way as in the 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 the next year's budget. The amount of funds available in the ending fund balance for 2015-16 is anticipated to decrease by at least \$600,000 due to the April corrections to the estimated State School Fund allocations. This is not a pattern that can be repeated as once these savings are expended they are gone. The contingency amount of one million is approximately four 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.

Sincerely,

Dr. Krista D. Parent, Superintendent

**South Lane School District 45J3  
Budget Detail - Resources & Requirements  
For the Year Ending June 30, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
<b>1000</b>	<b>Revenue from Local Sources</b>						
100-R1111	Current Year's Taxes	5,456,830	5,752,395	5,867,375	6,223,538	6,223,538	6,223,538
100-R1112	Prior Year's Taxes	154,569	123,619	188,599	153,511	153,511	153,511
100-R1114	Payments in Lieu of Property Taxes	3,300	0	4,500	4,000	4,000	4,000
100-R1190	Penalties and Interest on Taxes	54,941	46,246	46,000	46,000	46,000	46,000
100-R1312	Tuition from Other Districts	47,430	55,668	13,000	56,000	56,000	56,000
100-R1420	Summer School Transportation	360	0	11,000	10,000	10,000	10,000
100-R1510	Interest on Investments	40,764	40,767	40,000	42,000	42,000	42,000
100-R1960	Recovery of Prior Year Expenditures	16,567	0	0	0	0	0
100-R1980	Fees Charged to Grants	16,372	13,981	15,000	14,000	14,000	14,000
100-R1990	Miscellaneous	89,016	68,187	100,000	70,000	70,000	70,000
100-R1995	Medicaid Fee for Service	1,498	29,108	15,000	25,000	25,000	25,000
<b>1000</b>	<b>Total Revenue - Local Sources</b>	<b>5,881,647</b>	<b>6,129,971</b>	<b>6,300,474</b>	<b>6,644,049</b>	<b>6,644,049</b>	<b>6,644,049</b>
<b>2000</b>	<b>Revenue from Intermediate Sources</b>						
100-R2101	County School Fund	53,067	53,141	40,000	53,000	53,000	53,000
100-R2200	Restricted Revenue - Intermediate Sources - ESD Transit	466,789	329,245	647,200	462,750	462,750	462,750
<b>2000</b>	<b>Total Revenue - Intermediate Sources</b>	<b>519,856</b>	<b>382,386</b>	<b>687,200</b>	<b>515,750</b>	<b>515,750</b>	<b>515,750</b>
<b>3000</b>	<b>Revenue from State Sources</b>						
100-R3101	State School Fund - General Support	18,059,322	19,160,674	19,290,377	18,721,381	18,721,381	18,721,381
100-R3103	Common School Fund	288,963	295,562	265,871	263,640	263,640	263,640
100-R3222	State School Fund - Transportation	0	0	100,000	84,500	84,500	84,500
<b>3000</b>	<b>Total Revenue - State Sources</b>	<b>18,348,285</b>	<b>19,456,236</b>	<b>19,656,248</b>	<b>19,069,521</b>	<b>19,069,521</b>	<b>19,069,521</b>
<b>4000</b>	<b>Revenue from Federal Sources</b>						
100-R4500	Restricted Revenue - Federal Sources	1,500	0	0	0	0	0
100-R4801	Federal Forest Fees	150,976	151,284	0	0	0	0
<b>4000</b>	<b>Total Revenue - Federal Sources</b>	<b>152,476</b>	<b>151,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5000</b>	<b>Other Sources</b>						
100-R5160	Lease Purchase Receipts	509,577	0	35,000	35,000	35,000	35,000
100-R5200	Transfers	75,000	68,129	0	0	0	0
100-R5300	Sale of or Compensation of Assets	410,946	7,439	0	0	0	0
100-R5400	Beginning Fund Balance	2,972,372	3,149,193	2,655,500	2,191,787	2,191,787	2,191,787
<b>5000</b>	<b>Total Revenue - Other Sources</b>	<b>3,967,895</b>	<b>3,224,761</b>	<b>2,690,500</b>	<b>2,226,787</b>	<b>2,226,787</b>	<b>2,226,787</b>
<b>100</b>	<b>TOTAL GENERAL FUND</b>	<b>28,870,159</b>	<b>29,344,638</b>	<b>29,334,422</b>	<b>28,456,107</b>	<b>28,456,107</b>	<b>28,456,107</b>

**South Lane School District 45J3  
Budget Detail - Resources & Requirements  
For the Year Ending June 30, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
1000	INSTRUCTION						
1111	Elementary Instruction						
100-1111-111	Licensed Salaries	2,838,974	2,897,646	3,383,178	3,237,784	3,237,784	3,237,784
100-1111-112	Classified Salaries	16,923	15,945	15,032	0	0	0
100-1111-121	Licensed Substitutes	88,514	89,038	76,000	76,000	76,000	76,000
100-1111-122	Classified Substitutes	584	547	2,000	2,000	2,000	2,000
100-1111-123	Licensed - Temporary	0	643	0	0	0	0
100-1111-151	Licensed Tutoring	0	0	3,000	3,000	3,000	3,000
100	<b>TOTAL ELEMENTARY SALARIES</b>	<b>2,944,995</b>	<b>3,003,819</b>	<b>3,479,210</b>	<b>3,318,784</b>	<b>3,318,784</b>	<b>3,318,784</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>1,244,011</b>	<b>1,299,225</b>	<b>1,506,635</b>	<b>1,587,007</b>	<b>1,587,007</b>	<b>1,587,007</b>
100-1111-310	Professional & Technical Services	115	0	115	0	0	0
100-1111-322	Repairs & Maintenance	10,728	10,746	10,244	2,785	2,236	2,236
100-1111-324	Rentals	14,441	14,386	14,373	8,319	6,917	6,917
100-1111-353	Postage	2,332	2,754	139	250	140	140
300	<b>TOTAL PURCHASED SERVICES</b>	<b>27,616</b>	<b>27,886</b>	<b>24,871</b>	<b>11,354</b>	<b>9,293</b>	<b>9,293</b>
100-1111-410	Supplies & Materials	47,630	60,356	84,771	94,208	90,695	90,695
100-1111-415	Incentives	0	0	0	350	244	244
100-1111-460	Non-consumable Items	0	325	0	0	0	0
100-1111-480	Computer Hardware	9,439	0	0	0	0	0
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>57,069</b>	<b>60,681</b>	<b>84,771</b>	<b>94,558</b>	<b>90,939</b>	<b>90,939</b>
1111	<b>TOTAL ELEMENTARY INSTRUCTION</b>	<b>4,273,691</b>	<b>4,391,611</b>	<b>5,095,487</b>	<b>5,011,703</b>	<b>5,006,023</b>	<b>5,006,023</b>
	Licensed FTE	43.65	43.65	52.00	52.67	52.67	52.67
	Classified FTE	0.75	0.75	0.80	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, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
<b>1121</b>	<b>Middle School Instruction</b>						
100-1121-111	Licensed Salaries	1,505,720	1,452,001	1,495,909	1,500,674	1,500,674	1,500,674
100-1121-112	Classified Salaries	39,378	45,746	47,939	47,216	47,216	47,216
100-1121-121	Licensed Substitutes	65,746	34,062	47,000	47,000	47,000	47,000
100-1121-122	Classified Substitutes	2,543	1,832	0	0	0	0
100-1121-123	Licensed - Temporary	0	344	0	0	0	0
100-1121-133	Athletic Duty Pay	0	988	0	0	0	0
100-1121-151	Licensed Tutoring	0	0	3,000	3,000	3,000	3,000
<b>100</b>	<b>TOTAL MIDDLE SCHOOL SALARIES</b>	<b>1,613,387</b>	<b>1,534,973</b>	<b>1,593,848</b>	<b>1,597,890</b>	<b>1,597,890</b>	<b>1,597,890</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>693,189</b>	<b>684,685</b>	<b>752,140</b>	<b>735,436</b>	<b>735,436</b>	<b>735,436</b>
100-1121-310	Professional & Technical Services	759	1,325	6,326	500	500	500
100-1121-322	Repairs & Maintenance	5,942	5,744	6,457	5,300	5,849	5,849
100-1121-324	Rentals	4,601	4,620	3,660	3,660	5,062	5,062
100-1121-340	Travel	594	197	500	500	500	500
100-1121-353	Postage	3,262	3,505	69	0	20,563	20,563
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>15,158</b>	<b>15,391</b>	<b>17,012</b>	<b>9,960</b>	<b>32,474</b>	<b>32,474</b>
100-1121-410	Supplies & Materials	42,060	38,621	44,043	42,418	28,478	28,478
100-1121-415	Incentives	2,658	2,999	3,000	3,000	906	906
100-1121-421	Replacement Textbooks	12,043	1,000	800	800	1,200	1,200
100-1121-430	Library Books	0	0	0	12,000	12,000	12,000
100-1121-470	Computer Software	750	2,076	1,200	1,200	0	0
100-1121-480	Computer Hardware	5,256	6,802	10,000	0	0	0
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>62,767</b>	<b>51,498</b>	<b>59,043</b>	<b>59,418</b>	<b>42,584</b>	<b>42,584</b>
<b>1121</b>	<b>TOTAL MIDDLE SCHOOL INSTRUCTION</b>	<b>2,384,500</b>	<b>2,286,547</b>	<b>2,422,043</b>	<b>2,402,704</b>	<b>2,408,384</b>	<b>2,408,384</b>
	Licensed FTE	23.33	23.33	23.50	23.82	23.82	23.82
	Classified FTE	2.25	2.25	2.20	2.01	2.01	2.01
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00



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ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
<b>1131</b>	<b>High School Instruction</b>						
100-1131-111	Licensed Salaries	2,374,449	2,414,261	2,539,468	2,549,963	2,463,446	2,463,446
100-1131-112	Classified Salaries	53,944	80,882	82,204	61,372	61,372	61,372
100-1131-121	Licensed Substitutes	79,479	72,710	60,000	60,000	60,000	60,000
100-1131-122	Classified Substitutes	281	631	0	0	0	0
100-1131-123	Licensed - Temporary	0	4,297	0	0	0	0
100-1131-130	Additional Salary	0	0	0	0	86,517	86,517
100-1131-151	Licensed Tutoring	2,000	0	4,000	4,000	4,000	4,000
<b>100</b>	<b>TOTAL HIGH SCHOOL SALARIES</b>	<b>2,510,153</b>	<b>2,572,781</b>	<b>2,685,672</b>	<b>2,675,335</b>	<b>2,675,335</b>	<b>2,675,335</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>1,093,517</b>	<b>1,172,324</b>	<b>1,280,083</b>	<b>1,263,617</b>	<b>1,263,617</b>	<b>1,263,617</b>
100-1131-310	Professional & Technical Services	34,737	35,954	0	0	0	0
100-1131-322	Repairs & Maintenance	5,416	6,608	12,000	10,000	10,000	10,000
100-1131-324	Rentals	7,586	7,859	6,297	8,097	8,097	8,097
100-1131-353	Postage	5,525	6,050	6,000	6,000	6,000	6,000
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>53,264</b>	<b>56,471</b>	<b>24,297</b>	<b>24,097</b>	<b>24,097</b>	<b>24,097</b>
100-1131-410	Supplies & Materials	73,007	82,889	97,635	91,001	91,001	91,001
100-1131-421	Replacement Textbooks	29,081	6,849	0	0	0	0
100-1131-460	Non-consumable Items	0	0	2,550	0	0	0
100-1131-480	Computer Hardware	0	0	0	1,800	1,800	1,800
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>102,088</b>	<b>89,738</b>	<b>100,185</b>	<b>92,801</b>	<b>92,801</b>	<b>92,801</b>
100-1131-542	Replacement Equipment Purchase	14,377	1,648	0	0	0	0
<b>500</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>14,377</b>	<b>1,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1131</b>	<b>TOTAL HIGH SCHOOL INSTRUCTION</b>	<b>3,773,399</b>	<b>3,892,962</b>	<b>4,090,237</b>	<b>4,055,850</b>	<b>4,055,850</b>	<b>4,055,850</b>
	Licensed FTE	37.01	37.01	32.67	38.97	38.97	38.97
	Classified FTE	2.25	2.25	3.00	2.50	2.50	2.50
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J3  
Budget Detail - Resources & Requirements  
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ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
<b>1210</b>	<b>Talented &amp; Gifted</b>						
100-1210-111	Licensed Salaries	1,583	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
<b>100</b>	<b>TOTAL SALARIES</b>	<b>1,583</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>398</b>	<b>364</b>	<b>517</b>	<b>520</b>	<b>520</b>	<b>520</b>
100-1210-310	Professional & Technical Services	0	0	500	300	300	300
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>300</b>	<b>300</b>	<b>300</b>
100-1210-410	Supplies & Materials	133	196	500	300	300	300
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>133</b>	<b>196</b>	<b>500</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>1210</b>	<b>TOTAL TALENTED &amp; GIFTED</b>	<b>2,114</b>	<b>2,060</b>	<b>3,517</b>	<b>3,120</b>	<b>3,120</b>	<b>3,120</b>
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
<b>1220</b>	<b>Special Education Instruction</b>						
100-1220-111	Licensed Salaries	1,129,583	1,215,955	1,226,781	1,109,005	1,109,005	1,109,005
100-1220-112	Classified Salaries	33,934	56,095	99,087	82,082	82,082	82,082
100-1220-121	Licensed Substitutes	24,678	37,254	30,000	30,000	30,000	30,000
100-1220-122	Classified Substitutes	2,506	4,075	8,000	8,000	8,000	8,000
100-1220-124	Classified - Temporary	69,319	24,605	20,000	20,000	20,000	20,000
100-1220-130	Additional Salary	0	10	0	0	0	0
<b>100</b>	<b>TOTAL SALARIES</b>	<b>1,260,021</b>	<b>1,337,994</b>	<b>1,383,868</b>	<b>1,249,087</b>	<b>1,249,087</b>	<b>1,249,087</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>554,052</b>	<b>602,346</b>	<b>668,973</b>	<b>598,981</b>	<b>598,981</b>	<b>598,981</b>
100-1220-310	Professional & Technical Services	55	0	0	0	0	0
100-1220-340	Travel	458	790	0	0	0	0
100-1220-351	Telephone	223	849	0	0	0	0
100-1220-371	Tuition - In-state Districts	10,710	0	150,000	150,000	150,000	150,000
100-1220-373	Tuition - Private Schools	120,036	185,612	0	0	0	0
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>131,482</b>	<b>187,251</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
100-1220-410	Supplies & Materials	0	1,871	0	0	0	0
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>1,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1220</b>	<b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>1,945,555</b>	<b>2,129,462</b>	<b>2,202,841</b>	<b>1,998,068</b>	<b>1,998,068</b>	<b>1,998,068</b>
	Licensed FTE	18.58	18.58	18.38	18.88	18.88	18.88
	Classified FTE	1.38	1.38	3.50	6.50	6.50	6.50
	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, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
<b>1280</b>	<b>Alternative Education</b>						
100-1280-310	Professional & Technical Services	3,170	0	0	0	0	0
100-1280-370	Tuition - Alternative Education Placements	0	3,240	0	0	0	0
100-1280-371	Tuition - In-state Districts	2,520	1,665	30,000	30,000	30,000	30,000
100-1280-373	Tuition - Private Schools	390	7,410	0	0	0	0
100-1280-374	Tuition - Other	0	452	0	0	0	0
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>6,080</b>	<b>12,767</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
100-1280-410	Supplies & Materials	858	0	0	0	0	0
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1280</b>	<b>TOTAL ALTERNATIVE EDUCATION</b>	<b>6,938</b>	<b>12,767</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
	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

<b>1288</b>	<b>Charter Schools</b>						
100-1288-360	Charter School Payments	1,048,641	988,026	985,000	1,243,000	1,243,000	1,243,000
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>1,048,641</b>	<b>988,026</b>	<b>985,000</b>	<b>1,243,000</b>	<b>1,243,000</b>	<b>1,243,000</b>
<b>1288</b>	<b>TOTAL CHARTER SCHOOLS</b>	<b>1,048,641</b>	<b>988,026</b>	<b>985,000</b>	<b>1,243,000</b>	<b>1,243,000</b>	<b>1,243,000</b>
	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

<b>1291</b>	<b>English Second Language</b>						
100-1291-111	Licensed Salaries	94,891	74,616	78,302	78,681	78,681	78,681
100-1291-112	Classified Salaries	31,232	50,268	49,608	46,065	46,065	46,065
100-1291-113	Administrative Salaries	31,059	29,399	21,782	0	0	0
100-1291-121	Licensed Substitutes	1,454	686	1,200	1,200	1,200	1,200
100-1291-122	Classified Substitutes	391	1,615	800	800	800	800
<b>100</b>	<b>TOTAL SALARIES</b>	<b>159,027</b>	<b>156,584</b>	<b>151,692</b>	<b>126,746</b>	<b>126,746</b>	<b>126,746</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>88,823</b>	<b>94,335</b>	<b>91,195</b>	<b>75,563</b>	<b>75,563</b>	<b>75,563</b>
100-1291-310	Professional & Technical Services	0	0	500	0	0	0
100-1291-340	Travel	164	279	1,200	1,000	1,000	1,000
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>164</b>	<b>279</b>	<b>1,700</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
100-1291-410	Supplies & Materials	886	1,000	1,200	1,000	1,000	1,000
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>886</b>	<b>1,000</b>	<b>1,200</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>1291</b>	<b>TOTAL ENGLISH SECOND LANGUAGE</b>	<b>248,900</b>	<b>252,198</b>	<b>245,787</b>	<b>204,309</b>	<b>204,309</b>	<b>204,309</b>
<b>1000</b>	<b>TOTAL INSTRUCTION</b>	<b>13,683,737</b>	<b>13,955,633</b>	<b>15,074,912</b>	<b>14,948,754</b>	<b>14,948,754</b>	<b>14,948,754</b>
	Licensed FTE	1.29	1.29	1.00	1.00	1.00	1.00
	Classified FTE	1.50	1.50	2.25	2.00	2.00	2.00
	Administrative FTE	0.30	0.30	0.30	0.25	0.25	0.25

**South Lane School District 45J3  
Budget Detail - Resources & Requirements  
For the Year Ending June 30, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
2000	<b>SUPPORT SERVICES</b>						
2112	<b>Attendance Services</b>						
100-2112-310	Professional & Technical Services	0	0	7,000	6,000	6,000	6,000
300	<b>TOTAL PURCHASED SERVICES</b>	0	0	7,000	6,000	6,000	6,000
100-2112-410	Supplies & Materials	0	0	1,000	1,000	1,000	1,000
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	0	0	1,000	1,000	1,000	1,000
2112	<b>TOTAL ATTENDANCE SERVICES</b>	0	0	8,000	7,000	7,000	7,000
	Licensed FTE	0.00	0.00	0.00	0.00	0.0	0.0
	Classified FTE	0.00	0.00	0.00	0.00	0.0	0.0
	Administrative FTE	0.00	0.00	0.00	0.00	0.0	0.0

2120	<b>Guidance Services</b>						
100-2120-111	Licensed Salaries	250,721	268,703	271,647	279,225	279,225	279,225
100-2120-121	Licensed Substitutes	171	0	0	0	0	0
100	<b>TOTAL SALARIES</b>	250,892	268,703	271,647	279,225	279,225	279,225
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	114,675	109,122	128,689	127,982	127,982	127,982
100-2120-310	Professional & Technical Services	7,239	0	1,750	0	0	0
300	<b>TOTAL PURCHASED SERVICES</b>	7,239	0	1,750	0	0	0
100-2120-410	Supplies & Materials	671	0	1,000	500	500	500
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	671	0	1,000	500	500	500
2120	<b>TOTAL GUIDANCE SERVICES</b>	373,477	377,825	403,086	407,707	407,707	407,707
	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

**South Lane School District 45J3  
Budget Detail - Resources & Requirements  
For the Year Ending June 30, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
<b>2130</b>	<b>Health Services</b>						
100-2130-111	Licensed Salaries	98,208	104,037	105,564	105,087	105,087	105,087
<b>100</b>	<b>TOTAL SALARIES</b>	<b>98,208</b>	<b>104,037</b>	<b>105,564</b>	<b>105,087</b>	<b>105,087</b>	<b>105,087</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>50,190</b>	<b>43,451</b>	<b>56,916</b>	<b>55,462</b>	<b>55,462</b>	<b>55,462</b>
100-2130-310	Professional & Technical Services	68	68	750	200	200	200
100-2130-340	Travel	1,664	810	1,200	1,000	1,000	1,000
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>1,732</b>	<b>878</b>	<b>1,950</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
100-2130-410	Supplies & Materials	2,517	2,492	3,000	2,500	2,500	2,500
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>2,517</b>	<b>2,492</b>	<b>3,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
100-2130-640	Dues & Fees	135	135	400	200	200	200
<b>600</b>	<b>TOTAL OTHER OBJECTS</b>	<b>135</b>	<b>135</b>	<b>400</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>2130</b>	<b>TOTAL HEALTH SERVICES</b>	<b>152,781</b>	<b>150,993</b>	<b>167,830</b>	<b>164,449</b>	<b>164,449</b>	<b>164,449</b>
	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

<b>2140</b>	<b>Psychological Services</b>						
100-2140-111	Licensed Salaries	103,370	109,626	114,982	185,734	185,734	185,734
100-2140-113	Administrative Salaries	41,122	40,664	32,673	0	0	0
<b>100</b>	<b>TOTAL SALARIES</b>	<b>144,493</b>	<b>150,290</b>	<b>147,655</b>	<b>185,734</b>	<b>185,734</b>	<b>185,734</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>72,568</b>	<b>71,995</b>	<b>77,419</b>	<b>97,336</b>	<b>97,336</b>	<b>97,336</b>
100-2140-310	Professional & Technical Services	0	0	1,200	0	0	0
100-2140-340	Travel	0	29	800	300	300	300
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>0</b>	<b>29</b>	<b>2,000</b>	<b>300</b>	<b>300</b>	<b>300</b>
100-2140-410	Supplies & Materials	2,897	3,845	3,600	3,600	3,600	3,600
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>2,897</b>	<b>3,845</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
<b>2140</b>	<b>TOTAL PSYCHOLOGICAL SERVICES</b>	<b>219,957</b>	<b>226,159</b>	<b>230,674</b>	<b>286,970</b>	<b>286,970</b>	<b>286,970</b>
	Licensed FTE	2.00	2.00	2.00	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	0.40	0.00	0.00	0.00

**South Lane School District 45J3  
Budget Detail - Resources & Requirements  
For the Year Ending June 30, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
<b>2150</b>	<b>Speech Pathology &amp; Audiology Services</b>						
100-2150-111	Licensed Salaries	157,230	185,067	190,254	194,456	194,456	194,456
100-2150-121	Licensed Substitutes	3,018	1,658	500	500	500	500
<b>100</b>	<b>TOTAL SALARIES</b>	<b>160,248</b>	<b>186,725</b>	<b>190,754</b>	<b>194,956</b>	<b>194,956</b>	<b>194,956</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>67,759</b>	<b>83,119</b>	<b>85,830</b>	<b>85,664</b>	<b>85,664</b>	<b>85,664</b>
100-2150-340	Travel	1,028	550	1,200	700	700	700
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>1,028</b>	<b>550</b>	<b>1,200</b>	<b>700</b>	<b>700</b>	<b>700</b>
100-2150-410	Supplies & Materials	380	1,675	2,000	1,750	1,750	1,750
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>380</b>	<b>1,675</b>	<b>2,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>
100-2150-640	Dues & Fees	760	785	1,000	800	800	800
<b>600</b>	<b>TOTAL OTHER OBJECTS</b>	<b>760</b>	<b>785</b>	<b>1,000</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>2150</b>	<b>TOTAL SPEECH PATHOLOGY &amp; AUDIOLOGY SERVICES</b>	<b>230,175</b>	<b>272,854</b>	<b>280,784</b>	<b>283,870</b>	<b>283,870</b>	<b>283,870</b>
	Licensed FTE	2.50	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

<b>2160</b>	<b>Other Student Treatment Services</b>						
100-2160-313	Professional & Technical Services	150,162	200,115	165,000	185,000	185,000	185,000
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>150,162</b>	<b>200,115</b>	<b>165,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>
<b>2160</b>	<b>TOTAL OTHER STUDENT TREATMENT SERVICES</b>	<b>150,162</b>	<b>200,115</b>	<b>165,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>
	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, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
<b>2190</b>	<b>Service Direction, Student Support</b>						
100-2190-111	Licensed Salaries	700	0	0	0	0	0
100-2190-113	Administrative Salaries	92,597	99,927	98,019	98,505	98,505	98,505
100-2190-114	Managerial - Classified	46,015	46,820	47,756	47,995	47,995	47,995
<b>100</b>	<b>TOTAL SALARIES</b>	<b>139,312</b>	<b>146,747</b>	<b>145,775</b>	<b>146,500</b>	<b>146,500</b>	<b>146,500</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>63,514</b>	<b>66,153</b>	<b>67,398</b>	<b>66,378</b>	<b>66,378</b>	<b>66,378</b>
100-2190-310	Professional & Technical Services	9,571	10,858	9,000	9,000	9,000	9,000
100-2190-322	Repairs & Maintenance	68	158	300	200	200	200
100-2190-340	Travel	1,721	1,912	4,000	2,000	2,000	2,000
100-2190-382	Legal Services	5,436	735	4,000	1,000	1,000	1,000
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>16,797</b>	<b>13,663</b>	<b>17,300</b>	<b>12,200</b>	<b>12,200</b>	<b>12,200</b>
100-2190-410	Supplies & Materials	2,774	2,977	3,000	3,000	3,000	3,000
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>2,774</b>	<b>2,977</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
100-2190-640	Dues & Fees	0	0	500	0	0	0
<b>600</b>	<b>TOTAL OTHER OBJECTS</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2190</b>	<b>TOTAL SERVICE DIRECTION, STUDENT SUPPORT</b>	<b>222,398</b>	<b>229,540</b>	<b>233,973</b>	<b>228,078</b>	<b>228,078</b>	<b>228,078</b>
	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

<b>2210</b>	<b>Improvement of Instruction Services</b>						
100-2210-111	Licensed Salaries	1,651	820	6,000	6,000	6,000	6,000
100-2210-113	Administrative Salaries	101,418	77,639	86,341	86,760	86,760	86,760
100-2210-114	Managerial - Classified	43,488	44,248	45,133	46,677	46,677	46,677
<b>100</b>	<b>TOTAL SALARIES</b>	<b>146,558</b>	<b>122,707</b>	<b>137,474</b>	<b>139,437</b>	<b>139,437</b>	<b>139,437</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>75,882</b>	<b>64,702</b>	<b>68,640</b>	<b>68,088</b>	<b>68,088</b>	<b>68,088</b>
100-2210-310	Professional & Technical Services	3,145	569	1,000	700	700	700
100-2210-340	Travel	656	360	2,500	500	500	500
100-2210-382	Legal Services	1,050	59	0	500	500	500
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>4,851</b>	<b>988</b>	<b>3,500</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>
100-2210-410	Supplies & Materials	5,770	2,964	4,000	3,000	3,000	3,000
100-2210-420	Textbooks	0	1,675	6,000	2,000	2,000	2,000
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>5,770</b>	<b>4,639</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
100-2210-640	Dues & Fees	89	0	0	0	0	0
<b>600</b>	<b>TOTAL OTHER OBJECTS</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2210</b>	<b>TOTAL IMPROVEMENT OF INSTRUCTION SERVICES</b>	<b>233,149</b>	<b>193,036</b>	<b>219,614</b>	<b>214,225</b>	<b>214,225</b>	<b>214,225</b>
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	1.00	1.00	1.70	1.70	1.70	1.70

**South Lane School District 45J3  
Budget Detail - Resources & Requirements  
For the Year Ending June 30, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
<b>2220</b>	<b>Educational Media Services</b>						
100-2220-111	Licensed Salaries	81,551	93,786	114,022	125,229	125,229	125,229
100-2220-112	Classified Salaries	40,243	43,089	44,033	45,124	45,124	45,124
100-2220-121	Licensed Substitutes	5,029	12,848	4,000	4,000	4,000	4,000
100-2220-122	Classified Substitutes	1,992	244	1,200	1,200	1,200	1,200
<b>100</b>	<b>TOTAL SALARIES</b>	<b>128,815</b>	<b>149,967</b>	<b>163,255</b>	<b>175,553</b>	<b>175,553</b>	<b>175,553</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>61,794</b>	<b>65,569</b>	<b>87,527</b>	<b>88,909</b>	<b>88,909</b>	<b>88,909</b>
100-2220-310	Professional & Technical Services	6,969	6,989	6,000	7,000	7,000	7,000
100-2220-322	Repairs & Maintenance	248	0	5,000	300	300	300
100-2220-340	Travel	15	0	0	0	0	0
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>7,232</b>	<b>6,989</b>	<b>11,000</b>	<b>7,300</b>	<b>7,300</b>	<b>7,300</b>
100-2220-410	Supplies & Materials	1,413	1,502	1,500	1,500	1,500	1,500
100-2220-430	Library Books	4,487	9,635	10,000	10,000	10,000	10,000
100-2220-440	Periodicals	1,891	638	1,500	800	800	800
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>7,791</b>	<b>11,775</b>	<b>13,000</b>	<b>12,300</b>	<b>12,300</b>	<b>12,300</b>
<b>2220</b>	<b>TOTAL EDUCATIONAL MEDIA SERVICES</b>	<b>205,631</b>	<b>234,300</b>	<b>274,782</b>	<b>284,062</b>	<b>284,062</b>	<b>284,062</b>
	Licensed FTE	1.34	1.67	1.70	1.70	1.70	1.70
	Classified FTE	1.88	1.88	1.88	1.88	1.88	1.88
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

<b>2310</b>	<b>Board of Education Services</b>						
100-2310-340	Travel	3,061	4,654	4,000	4,500	4,500	4,500
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>3,061</b>	<b>4,654</b>	<b>4,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
100-2310-410	Supplies & Materials	2,321	1,375	4,000	4,000	4,000	4,000
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>2,321</b>	<b>1,375</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
100-2310-640	Dues & Fees	7,705	8,807	10,500	10,500	10,500	10,500
<b>600</b>	<b>TOTAL OTHER OBJECTS</b>	<b>7,705</b>	<b>8,807</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
<b>2310</b>	<b>TOTAL BOARD OF EDUCATION SERVICES</b>	<b>13,086</b>	<b>14,836</b>	<b>18,500</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
	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, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
<b>2320</b>	<b>Executive Administrative Services</b>						
100-2320-113	Administrative Salaries	106,789	126,048	150,642	137,658	137,658	137,658
100-2320-114	Managerial - Classified	53,838	54,779	55,875	56,155	56,155	56,155
100-2320-141	Additional Salaries	5,760	6,480	0	0	0	0
<b>100</b>	<b>TOTAL SALARIES</b>	<b>166,387</b>	<b>187,307</b>	<b>206,517</b>	<b>193,813</b>	<b>193,813</b>	<b>193,813</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>79,111</b>	<b>88,612</b>	<b>95,238</b>	<b>89,416</b>	<b>89,416</b>	<b>89,416</b>
100-2320-310	Professional & Technical Services	4,815	10,374	39,000	11,000	11,000	11,000
100-2320-340	Travel	781	285	3,500	3,000	3,000	3,000
100-2320-382	Legal Services	0	2,213	3,000	25,000	25,000	25,000
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>5,596</b>	<b>12,872</b>	<b>45,500</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
100-2320-410	Supplies & Materials	4,352	3,351	5,000	4,000	4,000	4,000
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>4,352</b>	<b>3,351</b>	<b>5,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
100-2320-640	Dues & Fees	159	449	2,000	1,000	1,000	1,000
<b>600</b>	<b>TOTAL OTHER OBJECTS</b>	<b>159</b>	<b>449</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>2320</b>	<b>TOTAL EXECUTIVE ADMINISTRATIVE SERVICES</b>	<b>255,604</b>	<b>292,591</b>	<b>354,255</b>	<b>327,229</b>	<b>327,229</b>	<b>327,229</b>
	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	1.80	1.80	1.90	2.00	2.00	2.00

<b>2410</b>	<b>Office of the Principal Services</b>						
100-2410-112	Classified Salaries	423,625	450,628	459,303	470,855	470,855	470,855
100-2410-113	Administrative Salaries	916,641	1,092,120	1,197,745	1,069,909	1,069,909	1,069,909
100-2410-121	Licensed Substitutes	1,657	1,492	5,000	5,000	5,000	5,000
100-2410-122	Classified Substitutes	5,585	5,357	0	0	0	0
100-2410-130	Additional Salaries	57	16,000	0	0	0	0
<b>100</b>	<b>TOTAL SALARIES</b>	<b>1,347,565</b>	<b>1,565,597</b>	<b>1,662,048</b>	<b>1,545,764</b>	<b>1,545,764</b>	<b>1,545,764</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>653,013</b>	<b>749,932</b>	<b>800,657</b>	<b>751,537</b>	<b>751,537</b>	<b>751,537</b>
100-2410-310	Professional & Technical Services	9,835	9,000	0	0	0	0
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>9,835</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
100-2410-480	Computer Hardware	0	0	6,000	0	0	0
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2410</b>	<b>TOTAL OFFICE OR THE PRINCIPAL SERVICES</b>	<b>2,010,414</b>	<b>2,324,529</b>	<b>2,468,705</b>	<b>2,297,301</b>	<b>2,297,301</b>	<b>2,297,301</b>
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	14.50	14.50	15.00	14.00	14.00	14.00
	Administrative FTE	9.65	9.70	12.10	15.72	15.72	15.72

**South Lane School District 45J3  
Budget Detail - Resources & Requirements  
For the Year Ending June 30, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
<b>2520</b>	<b>Fiscal Services</b>						
100-2520-113	Administrative Salaries	86,282	88,871	89,548	92,234	92,462	92,462
100-2520-114	Managerial - Classified	114,555	117,057	119,397	117,358	117,358	117,358
<b>100</b>	<b>TOTAL SALARIES</b>	<b>200,837</b>	<b>205,928</b>	<b>208,945</b>	<b>209,592</b>	<b>209,820</b>	<b>209,820</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>103,842</b>	<b>103,752</b>	<b>105,819</b>	<b>103,089</b>	<b>103,159</b>	<b>103,159</b>
100-2520-310	Professional & Technical Services	263	0	1,000	1,000	1,000	1,000
100-2520-322	Repairs & Maintenance	9,959	10,814	9,000	10,000	10,000	10,000
100-2520-324	Rentals	6,196	7,173	8,000	8,500	8,500	8,500
100-2520-340	Travel	2,129	2,704	3,000	3,000	3,000	3,000
100-2520-351	Telephone	50,282	48,040	49,000	48,000	47,702	47,702
100-2520-353	Postage	9,397	8,927	18,000	16,000	16,000	16,000
100-2520-354	Advertising	71	524	2,500	2,500	2,500	2,500
100-2520-381	Audit Services	28,122	29,358	32,000	33,000	33,000	33,000
100-2520-388	Election Services	0	4,378	1,000	1,000	1,000	1,000
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>106,416</b>	<b>111,918</b>	<b>123,500</b>	<b>123,000</b>	<b>122,702</b>	<b>122,702</b>
100-2520-410	Supplies & Materials	4,140	4,219	10,000	9,000	9,000	9,000
100-2520-460	Non-Consumable Items	80	150	1,000	700	700	700
100-2520-470	Computer Software	166	0	3,000	1,000	1,000	1,000
100-2520-480	Computer Hardware	2,340	0	1,000	2,000	2,000	2,000
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>6,726</b>	<b>4,369</b>	<b>15,000</b>	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>
100-2520-640	Dues & Fees	6,441	5,646	9,000	8,000	8,000	8,000
100-2520-651	Liability Insurance	3,655	3,641	3,859	3,811	3,811	3,811
<b>600</b>	<b>TOTAL OTHER OBJECTS</b>	<b>10,096</b>	<b>9,287</b>	<b>12,859</b>	<b>11,811</b>	<b>11,811</b>	<b>11,811</b>
<b>2520</b>	<b>TOTAL FISCAL SERVICES</b>	<b>427,917</b>	<b>435,254</b>	<b>466,123</b>	<b>460,192</b>	<b>460,192</b>	<b>460,192</b>
	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**  
**For the Year Ending June 30, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
<b>2540</b>	<b>Operation/Maintenance of Plant</b>						
100-2540-112	Classified Salaries	705,982	722,781	774,369	787,142	787,142	787,142
100-2540-113	Administrative Salaries	0	0	78,201	68,560	68,730	68,730
100-2540-114	Managerial - Classified	102,945	105,769	35,817	35,996	35,996	35,996
100-2540-122	Classified Substitutes	12,238	28,415	15,000	15,000	15,000	15,000
100-2540-130	Additional Salaries - Overtime	15,029	11,388	9,000	9,000	9,000	9,000
<b>100</b>	<b>TOTAL SALARIES</b>	<b>836,194</b>	<b>868,353</b>	<b>912,387</b>	<b>915,698</b>	<b>915,868</b>	<b>915,868</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>519,177</b>	<b>533,229</b>	<b>561,116</b>	<b>547,036</b>	<b>547,078</b>	<b>547,078</b>
100-2540-310	Professional & Technical Services	19,958	25,233	30,000	30,000	30,000	30,000
100-2540-322	Repairs & Maintenance	4,759	237	40,000	35,000	35,000	35,000
100-2540-324	Rentals	725	1,320	3,000	4,000	4,000	4,000
100-2540-325	Electricity	386,433	371,933	287,000	283,000	282,788	282,788
100-2540-326	Fuel	276,113	211,095	283,000	280,000	280,000	280,000
100-2540-327	Water & Sewage	200,904	203,866	157,000	152,000	152,000	152,000
100-2540-328	Garbage	73,621	76,153	75,000	74,000	74,000	74,000
100-2540-329	Other Property Services	6,085	1,243	6,000	5,000	5,000	5,000
100-2540-340	Travel	265	31	1,000	1,000	1,000	1,000
100-2540-351	Telephone	0	4,087	0	500	500	500
100-2540-354	Advertising	90	0	2,000	1,000	1,000	1,000
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>968,953</b>	<b>895,198</b>	<b>884,000</b>	<b>865,500</b>	<b>865,288</b>	<b>865,288</b>
100-2540-410	Supplies & Materials	132,081	112,023	125,000	122,000	122,000	122,000
100-2540-412	Gas & Oil	2,007	26,567	25,000	25,000	25,000	25,000
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>134,088</b>	<b>138,590</b>	<b>150,000</b>	<b>147,000</b>	<b>147,000</b>	<b>147,000</b>
100-2540-541	Initial Equipment Purchase	1,253	0	0	0	0	0
100-2540-542	Replacement Equipment Purchase	282,192	0	0	0	0	0
<b>500</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>283,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
100-2540-640	Dues & Fees	2,686	4,616	5,000	5,000	5,000	5,000
100-2540-651	Liability Insurance	21,237	24,660	26,140	26,068	26,068	26,068
100-2540-653	Property Insurance	154,545	171,774	182,080	195,253	195,253	195,253
100-2540-659	Other Insurance	18,677	9,260	9,816	17,396	17,396	17,396
<b>600</b>	<b>TOTAL OTHER OBJECTS</b>	<b>197,145</b>	<b>210,310</b>	<b>223,036</b>	<b>243,717</b>	<b>243,717</b>	<b>243,717</b>
<b>2540</b>	<b>TOTAL OPERATION/MAINTENANCE OF PLANT</b>	<b>2,939,002</b>	<b>2,645,680</b>	<b>2,730,539</b>	<b>2,718,951</b>	<b>2,718,951</b>	<b>2,718,951</b>
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	19.00	19.00	20.00	22.00	22.00	22.00
	Administrative FTE	1.50	1.50	1.80	1.80	1.80	1.80

**South Lane School District 45J3**  
**Budget Detail - Resources & Requirements**  
**For the Year Ending June 30, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
<b>2550</b>	<b>Student Transportation Services</b>						
100-2550-112	Classified Salaries	463,289	472,708	482,784	519,175	519,175	519,175
100-2550-114	Managerial - Classified	97,340	99,016	99,849	95,195	95,332	95,332
100-2550-122	Classified Substitutes	9,165	14,336	30,000	30,000	30,000	30,000
100-2550-140	Additional Salaries	0	2,162	0	0	0	0
100-2550-130	Additional Salaries - Overtime	5,485	8,968	16,000	16,000	16,000	16,000
100-2550-150	Additional Salaries - Reimbursable Trips	14,686	18,564	10,000	10,000	10,000	10,000
100-2550-112	Classified Salaries - SPED	312,284	351,170	331,903	365,855	365,855	365,855
100-2550-114	Managerial - Classified - SPED	17,951	18,256	19,550	18,370	18,415	18,415
100-2550-122	Classified Substitutes - SPED	8,565	12,251	10,000	10,000	10,000	10,000
100-2550-130	Additional Salaries - Overtime - SPED	1,156	2,516	3,000	3,000	3,000	3,000
100-2550-140	Additional Salaries - SPED	2,130	0	800	800	800	800
<b>100</b>	<b>TOTAL SALARIES</b>	<b>932,049</b>	<b>999,947</b>	<b>1,003,886</b>	<b>1,068,395</b>	<b>1,068,577</b>	<b>1,068,577</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>397,275</b>	<b>389,586</b>	<b>424,035</b>	<b>434,234</b>	<b>434,267</b>	<b>434,267</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS - SPED</b>	<b>246,737</b>	<b>270,019</b>	<b>282,041</b>	<b>316,991</b>	<b>317,003</b>	<b>317,003</b>
100-2550-310	Professional & Technical Services	25,990	16,779	19,000	18,000	18,000	18,000
100-2550-310	Professional & Technical Services - SPED	3,879	3,165	5,000	4,000	4,000	4,000
100-2550-322	Repairs & Maintenance	1,662	1,276	3,600	3,600	3,600	3,600
100-2550-322	Repairs & Maintenance - SPED	0	0	400	400	400	400
100-2550-324	Rentals	521	444	0	0	0	0
100-2550-325	Electricity	12,957	12,519	8,200	9,000	9,000	9,000
100-2550-326	Fuel	2,818	3,882	4,000	4,000	4,000	4,000
100-2550-340	Travel	1,160	2,401	1,400	1,500	1,500	1,500
100-2550-351	Telephone	0	501	0	300	300	300
100-2550-351	Telephone - SPED	0	5,605	0	200	200	200
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>48,987</b>	<b>46,572</b>	<b>41,600</b>	<b>41,000</b>	<b>41,000</b>	<b>41,000</b>
100-2550-410	Supplies & Materials	93,286	113,411	88,200	88,200	88,200	88,200
100-2550-410	Supplies & Materials - SPED	18,372	18,739	17,690	17,690	17,690	17,690
100-2550-412	Gas & Oil	213,132	100,157	170,150	165,000	164,773	164,773
100-2550-412	Gas & Oil - SPED	3,348	57,221	58,020	58,000	58,000	58,000
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>328,138</b>	<b>289,528</b>	<b>334,060</b>	<b>328,890</b>	<b>328,663</b>	<b>328,663</b>
100-2550-562	Bus Garage Purchases	509,577	0	0	0	0	0
	<b>TOTAL BUS GARAGE PURCHASES</b>	<b>509,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
100-2550-640	Dues & Fees	0	440	1,000	1,000	1,000	1,000
100-2550-651	Liability Insurance	0	0	0	11,783	11,783	11,783
100-2550-653	Other Insurance	26,247	26,823	28,016	15,732	15,732	15,732
100-2550-653	Other Insurance - SPED	18,294	19,486	20,352	20,000	20,000	20,000
<b>600</b>	<b>TOTAL OTHER OBJECTS</b>	<b>44,541</b>	<b>46,749</b>	<b>49,368</b>	<b>48,515</b>	<b>48,515</b>	<b>48,515</b>
<b>2550</b>	<b>TOTAL STUDENT TRANSPORTATION SERVICES</b>	<b>2,507,304</b>	<b>2,042,401</b>	<b>2,134,990</b>	<b>2,238,025</b>	<b>2,238,025</b>	<b>2,238,025</b>
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	31.13	31.13	33.80	35.09	35.09	35.09
	Administrative FTE	2.00	2.00	2.00	2.00	2.00	2.00

**South Lane School District 45J3  
Budget Detail - Resources & Requirements  
For the Year Ending June 30, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
<b>2559</b>	<b>Other Student Transportation Services</b>						
100-2559-130	Additional Salaries - Overtime	4,196	4,190	6,000	6,000	6,000	6,000
100-2559-160	Additional Salaries - Non-Reimbursable Trips	29,327	29,297	27,000	27,000	27,000	27,000
<b>100</b>	<b>TOTAL SALARIES</b>	<b>33,524</b>	<b>33,487</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>10,726</b>	<b>8,921</b>	<b>9,735</b>	<b>9,786</b>	<b>9,786</b>	<b>9,786</b>
100-2559-340	Travel	1,100	2,116	1,500	1,000	1,000	1,000
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>1,100</b>	<b>2,116</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
100-2559-640	Dues & Fees	102	0	0	0	0	0
<b>600</b>	<b>TOTAL OTHER OBJECTS</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2559</b>	<b>TOTAL OTHER STUDENT TRANSPORTATION SERVICES</b>	<b>45,451</b>	<b>44,524</b>	<b>44,235</b>	<b>43,786</b>	<b>43,786</b>	<b>43,786</b>
	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

<b>2640</b>	<b>Staff Services (Personnel)</b>						
100-2640-113	Administrative Salaries	107,899	91,051	105,898	107,936	107,936	107,936
100-2640-114	Managerial - Classified	49,751	50,534	51,444	52,995	52,995	52,995
100-2640-116	Retirement Stipends	0	14,625	0	0	0	0
100-2640-122	Classified Substitutes	0	241	0	0	0	0
100-2640-140	Additional Salaries - Vacation Pay	27,431	19,634	50,000	35,000	35,000	35,000
<b>100</b>	<b>TOTAL SALARIES</b>	<b>185,081</b>	<b>176,085</b>	<b>207,342</b>	<b>195,931</b>	<b>195,931</b>	<b>195,931</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>73,810</b>	<b>95,593</b>	<b>83,156</b>	<b>80,031</b>	<b>80,031</b>	<b>80,031</b>
100-2640-310	Professional & Technical Services	10,777	8,182	13,000	9,000	9,000	9,000
100-2640-340	Travel	3,818	5,293	4,000	5,000	5,000	5,000
100-2640-354	Advertising	1,350	1,289	1,000	1,300	1,300	1,300
100-2640-382	Legal Services	2,456	1,893	5,000	2,000	2,000	2,000
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>18,401</b>	<b>16,657</b>	<b>23,000</b>	<b>17,300</b>	<b>17,300</b>	<b>17,300</b>
100-2640-410	Supplies & Materials	4,115	4,028	4,000	4,000	4,000	4,000
100-2640-460	Non-Consumable Items	1,128	269	1,000	500	500	500
100-2640-470	Computer Software	8,456	8,552	14,000	9,000	9,000	9,000
100-2640-480	Computer Hardware	0	449	0	0	0	0
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>13,699</b>	<b>13,298</b>	<b>19,000</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>
100-2640-640	Dues & Fees	1,109	400	700	500	500	500
<b>600</b>	<b>TOTAL OTHER OBJECTS</b>	<b>1,109</b>	<b>400</b>	<b>700</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>2640</b>	<b>TOTAL STAFF SERVICES (PERSONNEL)</b>	<b>292,101</b>	<b>302,033</b>	<b>333,198</b>	<b>307,262</b>	<b>307,262</b>	<b>307,262</b>
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative FTE	0.80	0.80	1.00	1.00	1.00	1.00

**South Lane School District 45J3  
Budget Detail - Resources & Requirements  
For the Year Ending June 30, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
<b>2660</b>	<b>Technology Services</b>						
100-2660-112	Classified Salaries	59,307	101,668	93,018	139,727	139,727	139,727
100-2660-113	Administrative Salaries	5,632	112,139	50,843	0	87,530	87,530
100-2660-114	Managerial - Classified	104,922	42,064	116,445	128,718	41,404	41,404
100-2660-141	Additional Salaries	0	0	2,000	2,000	2,000	2,000
<b>100</b>	<b>TOTAL SALARIES</b>	<b>169,861</b>	<b>255,871</b>	<b>262,306</b>	<b>270,445</b>	<b>270,661</b>	<b>270,661</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>105,576</b>	<b>141,049</b>	<b>146,235</b>	<b>152,826</b>	<b>152,879</b>	<b>152,879</b>
100-2660-310	Professional & Technical Services	17,572	448	11,000	9,000	9,000	9,000
100-2660-351	Telephone	8,665	8,437	24,000	15,000	15,000	15,000
100-2660-359	Other Communication Services	60,771	70,035	72,000	71,000	70,731	70,731
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>87,007</b>	<b>78,920</b>	<b>107,000</b>	<b>95,000</b>	<b>94,731</b>	<b>94,731</b>
100-2660-410	Supplies & Materials	0	464	0	500	500	500
100-2660-480	Computer Hardware	32,465	14,301	0	14,000	14,000	14,000
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>32,465</b>	<b>14,765</b>	<b>0</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>
100-2660-640	Dues & Fees	0	12,058	0	12,000	12,000	12,000
<b>600</b>	<b>TOTAL OTHER OBJECTS</b>	<b>0</b>	<b>12,058</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>2660</b>	<b>TOTAL TECHNOLOGY SERVICES</b>	<b>394,910</b>	<b>502,663</b>	<b>515,541</b>	<b>544,771</b>	<b>544,771</b>	<b>544,771</b>
<b>2000</b>	<b>TOTAL SUPPORT SERVICES</b>	<b>10,673,519</b>	<b>10,489,333</b>	<b>11,049,829</b>	<b>11,017,878</b>	<b>11,017,878</b>	<b>11,017,878</b>
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	2.75	2.80	3.80	3.75	3.75	3.75
	Administrative FTE	2.00	2.00	2.50	2.50	2.50	2.50

**South Lane School District 45J3**  
**Budget Detail - Resources & Requirements**  
**For the Year Ending June 30, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
<b>5110</b>	<b>Debt Service</b>						
100-5110-610	Redemption of Principal	0	11,517	16,006	30,000	30,000	30,000
100-5110-621	Regular Interest	0	1,346	1,073	5,000	5,000	5,000
<b>600</b>	<b>TOTAL OTHER OBJECTS</b>	<b>0</b>	<b>12,863</b>	<b>17,079</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>5110</b>	<b>TOTAL DEBT SERVICE</b>	<b>0</b>	<b>12,863</b>	<b>17,079</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

<b>5200</b>	<b>Transfer of Funds</b>						
100-5200-710	Transfer to Fund 302 - QZAB Debt Service	68,710	67,904	180,102	129,565	129,565	129,565
100-5200-711	Transfer to Fund 287 - Licensed Staff PD	5,000	5,000	10,000	10,000	10,000	10,000
100-5200-711	Transfer to Fund 289 - District Staff PD	20,000	55,000	30,000	15,000	15,000	15,000
100-5200-712	Transfer to Fund 450 - Capital Fund	350,000	350,000	400,000	250,000	250,000	250,000
100-5200-713	Transfer to Fund 299 - Athletics Fund	295,000	350,000	410,000	360,000	360,000	360,000
100-5200-714	Transfer to Fund 296 - Early Retirement	255,000	135,000	115,000	115,000	115,000	115,000
100-5200-715	Transfer to Fund 252 - Bus Replacement	125,000	100,000	100,000	84,410	84,410	84,410
100-5200-716	Transfer to Fund 271 - Technology	50,000	175,000	100,000	100,000	100,000	100,000
100-5200-717	Transfer to Fund 272 - Communications	10,000	105,000	105,000	55,000	55,000	55,000
100-5200-718	Transfer to Fund 251 - Food Service	15,000	60,000	20,000	20,000	20,000	20,000
100-5200-719	Transfer to Fund 270 - Textbooks	150,000	200,000	225,000	75,000	75,000	75,000
100-5200-720	Transfer to Fund 258 - Extended Learning Opp	0	10,000	10,000	10,000	10,000	10,000
100-5200-724	Transfer to Fund 290 - Building Admin PD	20,000	20,000	25,000	18,000	18,000	18,000
100-5200-725	Transfer to Fund 284 - Classified Staff PD	0	12,000	0	0	0	0
100-5200-726	Transfer to Fund 470 - Building Replacement	0	150,000	150,000	50,000	50,000	50,000
100-5200-727	Transfer to Fund 266 - Dental Clinic	0	0	62,500	62,500	62,500	62,500
100-5200-791	Transfer to Fund 297 - PERS Reserve	0	0	250,000	100,000	100,000	100,000
<b>5200</b>	<b>TOTAL TRANSFER OF FUNDS</b>	<b>1,363,710</b>	<b>1,794,904</b>	<b>2,192,602</b>	<b>1,454,475</b>	<b>1,454,475</b>	<b>1,454,475</b>
<b>5000</b>	<b>TOTAL DEBT SERVICE &amp; TRANSFERS</b>	<b>1,363,710</b>	<b>1,807,767</b>	<b>2,209,681</b>	<b>1,489,475</b>	<b>1,489,475</b>	<b>1,489,475</b>

<b>6000</b>	<b>Contingency</b>						
100-6000-810	Planned Reserve	0	0	1,000,000	1,000,000	1,000,000	1,000,000
<b>6000</b>	<b>TOTAL CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

<b>7000</b>	<b>Unappropriated Ending Fund Balance</b>						
100-7000-820	Unappropriated Ending Fund Balance	3,149,193	3,091,905	0	0	0	0
<b>7000</b>	<b>TOTAL UNAPPROPRIATED ENDING FUND BALANCE</b>	<b>3,149,193</b>	<b>3,091,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL GENERAL FUND</b>	<b>28,870,159</b>	<b>29,344,638</b>	<b>29,334,422</b>	<b>28,456,107</b>	<b>28,456,107</b>	<b>28,456,107</b>

**South Lane School District 45J3**  
**Budget Detail - Resources & Requirements**  
**For the Year Ending June 30, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
	<b>FUND 201 - TITLE 1-A</b>						
201-R4500	Restricted Revenue - Federal Sources	689,576	648,193	720,597	716,494	716,494	716,494
	<b>TOTAL</b>	<b>689,576</b>	<b>648,193</b>	<b>720,597</b>	<b>716,494</b>	<b>716,494</b>	<b>716,494</b>
201-1272-111	Licensed Salaries	15,617	17,163	14,841	16,719	16,719	16,719
201-1272-112	Classified Salaries	244,224	226,910	233,245	296,970	296,970	296,970
201-1272-113	Administrative Salaries	113,450	109,397	112,552	54,276	54,276	54,276
201-1272-121	Licensed Substitutes	1,349	1,424	1,000	5,500	5,500	5,500
201-1272-122	Classified Substitutes	8,302	9,487	5,000	6,000	6,000	6,000
201-1272-141	Additional Salary	0	0	2,500	2,500	2,500	2,500
100	<b>TOTAL SALARIES</b>	<b>382,943</b>	<b>364,381</b>	<b>369,138</b>	<b>381,965</b>	<b>381,965</b>	<b>381,965</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>247,857</b>	<b>220,197</b>	<b>270,042</b>	<b>300,866</b>	<b>300,866</b>	<b>300,866</b>
201-1272-310	Professional & Technical Services	0	1,000	2,000	1,291	1,291	1,291
201-1272-340	Travel	146	0	0	0	0	0
300	<b>TOTAL PURCHASED SERVICES</b>	<b>146</b>	<b>1,000</b>	<b>2,000</b>	<b>1,291</b>	<b>1,291</b>	<b>1,291</b>
201-1272-410	Supplies & Materials	16,164	20,611	25,000	15,415	15,415	15,415
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>16,164</b>	<b>20,611</b>	<b>25,000</b>	<b>15,415</b>	<b>15,415</b>	<b>15,415</b>
201-2110-310	Professional & Technical Services	15,000	15,220	15,000	15,000	15,000	15,000
300	<b>TOTAL PURCHASED SERVICES</b>	<b>15,000</b>	<b>15,220</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
201-2210-111	Licensed Salaries	2,145	1,421	0	0	0	0
201-2210-112	Classified Salaries	350	537	0	0	0	0
201-2210-121	Licensed Substitutes	683	1,801	4,500	0	0	0
201-2210-122	Classified Substitutes	453	177	1,000	0	0	0
100	<b>TOTAL SALARIES</b>	<b>3,630</b>	<b>3,936</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>845</b>	<b>707</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
201-2210-310	Professional & Technical Services	720	139	1,000	1,957	1,957	1,957
201-2210-340	Travel	1,123	713	500	0	0	0
300	<b>TOTAL PURCHASED SERVICES</b>	<b>1,843</b>	<b>851</b>	<b>1,500</b>	<b>1,957</b>	<b>1,957</b>	<b>1,957</b>
201-2210-410	Supplies & Materials	1,538	0	1,500	0	0	0
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,538</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
201-2520-690	Grant Indirect Charges	14,017	14,433	15,000	0	0	0
600	<b>TOTAL OTHER OBJECTS</b>	<b>14,017</b>	<b>14,433</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
201-3300-111	Licensed Salaries	1,376	1,450	0	0	0	0
201-3300-121	Licensed Substitutes	0	440	0	0	0	0
100	<b>TOTAL SALARIES</b>	<b>1,376</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>303</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
201-3300-310	Professional & Technical Services	1,100	0	7,577	0	0	0
300	<b>TOTAL PURCHASED SERVICES</b>	<b>1,100</b>	<b>0</b>	<b>7,577</b>	<b>0</b>	<b>0</b>	<b>0</b>
201-3300-410	Supplies & Materials	2,815	4,488	6,990	0	0	0
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>2,815</b>	<b>4,488</b>	<b>6,990</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>689,576</b>	<b>648,193</b>	<b>720,597</b>	<b>716,494</b>	<b>716,494</b>	<b>716,494</b>
	Licensed FTE	0.30	0.30	0.30	0.30	0.30	0.30
	Classified FTE	11.19	11.20	11.00	12.56	12.56	12.56
	Administrative FTE	1.15	1.20	1.20	1.10	1.10	1.10



**South Lane School District 45J3**  
**Budget Detail - Resources & Requirements**  
**For the Year Ending June 30, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
	<b>Fund 204 - Title II-A</b>						
204-R4500	Restricted Revenue - Federal Sources	94,347	159,656	164,480	206,256	206,256	206,256
	<b>TOTAL</b>	<b>94,347</b>	<b>159,656</b>	<b>164,480</b>	<b>206,256</b>	<b>206,256</b>	<b>206,256</b>

204-2210-111	Licensed Salaries	30,179	24,664	25,920	0	0	0
204-2210-112	Classified Salaries	0	0	0	28,475	28,475	28,475
204-2210-113	Administrative Salaries	33,964	82,305	83,138	97,576	97,576	97,576
204-2210-121	Licensed Substitutes	106	0	0	0	0	0
100	<b>TOTAL SALARIES</b>	<b>64,249</b>	<b>106,968</b>	<b>109,058</b>	<b>126,051</b>	<b>126,051</b>	<b>126,051</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>30,098</b>	<b>52,688</b>	<b>54,654</b>	<b>70,280</b>	<b>70,280</b>	<b>70,280</b>
204-2210-310	Professional & Technical Services	0	0	768	9,925	9,925	9,925
300	<b>TOTAL PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>768</b>	<b>9,925</b>	<b>9,925</b>	<b>9,925</b>
	<b>TOTAL</b>	<b>94,347</b>	<b>159,656</b>	<b>164,480</b>	<b>206,256</b>	<b>206,256</b>	<b>206,256</b>
	Licensed FTE	0.25	0.30	0.25	0.50	0.50	0.50
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.55	0.60	0.55	0.80	0.80	0.80

	<b>Fund 210 - Sped - SPR&amp;I</b>						
210-R4500	Restricted Revenue - Federal Sources	3,225	2,227	3,500	3,500	3,500	3,500
	<b>TOTAL</b>	<b>3,225</b>	<b>2,227</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

210-2190-111	Licensed Salaries	380	351	2,000	2,000	2,000	2,000
210-2190-112	Classified Salaries	580	1,002	0	0	0	0
210-2190-121	Licensed Substitutes	256	515	0	0	0	0
100	<b>TOTAL SALARIES</b>	<b>1,216</b>	<b>1,868</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>273</b>	<b>322</b>	<b>491</b>	<b>494</b>	<b>494</b>	<b>494</b>
210-2190-310	Professional & Technical Services	1,041	0	0	400	400	400
210-2190-340	Travel	34	0	399	0	0	0
300	<b>TOTAL PURCHASED SERVICES</b>	<b>1,075</b>	<b>0</b>	<b>399</b>	<b>400</b>	<b>400</b>	<b>400</b>
210-2190-410	Supplies & Materials	661	37	610	606	606	606
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>661</b>	<b>37</b>	<b>610</b>	<b>606</b>	<b>606</b>	<b>606</b>
	<b>TOTAL</b>	<b>3,225</b>	<b>2,227</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
	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, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
	<b>Fund 211 - IDEA Part B, Section 611 &amp; Section 619</b>						
211-R4500	Restricted Revenue - Federal Sources	461,115	579,972	545,400	650,907	650,907	650,907
	<b>TOTAL</b>	<b>461,115</b>	<b>579,972</b>	<b>545,400</b>	<b>650,907</b>	<b>650,907</b>	<b>650,907</b>

211-1220-112	Classified Salaries	241,474	289,023	280,812	338,175	338,175	338,175
211-1220-122	Classified Substitutes	4,050	5,574	5,775	5,992	5,992	5,992
211-1220-124	Classified Salaries - Temporary	0	38,247	0	0	0	0
211-1220-130	Salaries - Other	0	2,761	0	0	0	0
100	<b>TOTAL SALARIES</b>	<b>245,524</b>	<b>335,604</b>	<b>286,587</b>	<b>344,167</b>	<b>344,167</b>	<b>344,167</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>215,591</b>	<b>244,368</b>	<b>258,813</b>	<b>306,740</b>	<b>306,740</b>	<b>306,740</b>
	<b>TOTAL</b>	<b>461,115</b>	<b>579,972</b>	<b>545,400</b>	<b>650,907</b>	<b>650,907</b>	<b>650,907</b>
	Licensed FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Classified FTE	13.9	13.9	13.1	13.3	13.3	13.3
	Administrative FTE	0.0	0.0	0.0	0.0	0.0	0.0

	<b>Fund 212 - IDEA Enhancement &amp; Extend Assess</b>						
212-R4500	Restricted Revenue - Federal Sources	5,300	5,431	9,910	9,000	9,000	9,000
	<b>TOTAL</b>	<b>5,300</b>	<b>5,431</b>	<b>9,910</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>

212-2210-111	Licensed Salaries	552	0	500	500	500	500
212-2210-121	Licensed Substitutes	0	0	500	500	500	500
100	<b>TOTAL SALARIES</b>	<b>552</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>116</b>	<b>0</b>	<b>246</b>	<b>247</b>	<b>247</b>	<b>247</b>
212-2210-340	Travel	74	2,474	0	2,500	2,500	2,500
300	<b>TOTAL PURCHASED SERVICES</b>	<b>74</b>	<b>2,474</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
212-2210-410	Supplies & Materials	4,558	2,957	8,664	5,253	5,253	5,253
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>4,558</b>	<b>2,957</b>	<b>8,664</b>	<b>5,253</b>	<b>5,253</b>	<b>5,253</b>
	<b>TOTAL</b>	<b>5,300</b>	<b>5,431</b>	<b>9,910</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
	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, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
	<b>Fund 213 - Workforce Investment Act</b>						
213-R4500	Restricted Revenue - Federal Sources	116,562	139,914	180,000	139,707	139,707	139,707
	<b>TOTAL</b>	<b>116,562</b>	<b>139,914</b>	<b>180,000</b>	<b>139,707</b>	<b>139,707</b>	<b>139,707</b>
213-1280-112	Classified Salaries	54,838	59,902	41,042	14,719	14,719	14,719
213-1280-122	Classified Substitutes	0	449	0	0	0	0
213-1280-124	Classified Salaries - Temporary	14,393	26,703	20,750	6,935	6,935	6,935
100	<b>TOTAL SALARIES</b>	<b>69,231</b>	<b>87,054</b>	<b>61,792</b>	<b>21,654</b>	<b>21,654</b>	<b>21,654</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>36,620</b>	<b>42,416</b>	<b>0</b>	<b>10,912</b>	<b>10,912</b>	<b>10,912</b>
213-1280-310	Professional & Technical Services	2,658	4,146	1,525	776	776	776
213-1280-340	Travel	4,074	1,737	650	400	400	400
213-1280-351	Telephone	517	885	0	0	0	0
300	<b>TOTAL PURCHASED SERVICES</b>	<b>7,249</b>	<b>6,768</b>	<b>2,175</b>	<b>1,176</b>	<b>1,176</b>	<b>1,176</b>
213-1280-410	Supplies & Materials	3,462	3,047	735	1,166	1,166	1,166
213-1280-480	Computer Hardware	0	629	0	0	0	0
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>3,462</b>	<b>3,676</b>	<b>735</b>	<b>1,166</b>	<b>1,166</b>	<b>1,166</b>
213-1281-112	Classified Salaries	0	0	63,726	44,157	44,157	44,157
213-1281-124	Classified Salaries - Temporary	0	0	8,250	20,804	20,804	20,804
100	<b>TOTAL SALARIES</b>	<b>0</b>	<b>0</b>	<b>71,976</b>	<b>64,961</b>	<b>64,961</b>	<b>64,961</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,737</b>	<b>32,737</b>	<b>32,737</b>
213-1281-310	Professional & Technical Services	0	0	975	3,600	3,600	3,600
213-1281-340	Travel	0	0	150	1,211	1,211	1,211
300	<b>TOTAL PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>1,125</b>	<b>4,811</b>	<b>4,811</b>	<b>4,811</b>
213-1281-410	Supplies & Materials	0	0	1,904	2,290	2,290	2,290
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>0</b>	<b>1,904</b>	<b>2,290</b>	<b>2,290</b>	<b>2,290</b>
213-1282-410	Supplies & Materials	0	0	40,293	0	0	0
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>0</b>	<b>40,293</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>116,562</b>	<b>139,914</b>	<b>180,000</b>	<b>139,707</b>	<b>139,707</b>	<b>139,707</b>
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	2.00	2.00	2.00	2.00	2.00	2.00
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00

**South Lane School District 45J3  
Budget Detail - Resources & Requirements  
For the Year Ending June 30, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
<b>Fund 216 - Youth Transition Program</b>							
216-R4500	Restricted Revenue - Federal Sources	32,339	33,175	34,277	34,585	34,585	34,585
	<b>TOTAL</b>	<b>32,339</b>	<b>33,175</b>	<b>34,277</b>	<b>34,585</b>	<b>34,585</b>	<b>34,585</b>
216-1220-112	Classified Salaries	16,965	17,802	18,145	18,519	18,519	18,519
216-1220-122	Classified Substitutes	0	0	300	300	300	300
100	<b>TOTAL SALARIES</b>	<b>16,965</b>	<b>17,802</b>	<b>18,445</b>	<b>18,819</b>	<b>18,819</b>	<b>18,819</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>14,622</b>	<b>15,343</b>	<b>15,466</b>	<b>15,493</b>	<b>15,493</b>	<b>15,493</b>
216-1220-310	Professional & Technical Services	224	0	0	71	71	71
216-1220-340	Travel	233	30	0	71	71	71
216-1220-351	Telephone	295	0	0	64	64	64
300	<b>TOTAL PURCHASED SERVICES</b>	<b>751</b>	<b>30</b>	<b>0</b>	<b>206</b>	<b>206</b>	<b>206</b>
216-1220-410	Supplies & Materials	0	0	366	67	67	67
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>0</b>	<b>366</b>	<b>67</b>	<b>67</b>	<b>67</b>
	<b>TOTAL</b>	<b>32,339</b>	<b>33,175</b>	<b>34,277</b>	<b>34,585</b>	<b>34,585</b>	<b>34,585</b>
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.63	0.63	0.63	0.63	0.63	0.63
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00
<b>Fund 217 - BLM Secure Rural Schools</b>							
217-R4500	Restricted Revenue - Federal Sources	22,173	29,465	32,000	32,000	32,000	32,000
	<b>TOTAL</b>	<b>22,173</b>	<b>29,465</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
217-2110-111	Licensed Salaries	100	0	0	0	0	0
217-2110-112	Classified Salaries	6,100	6,000	3,620	0	0	0
217-2110-124	Classified Salaries - Temporary	12,706	20,212	3,700	9,480	9,480	9,480
100	<b>TOTAL SALARIES</b>	<b>18,906</b>	<b>26,212</b>	<b>7,320</b>	<b>9,480</b>	<b>9,480</b>	<b>9,480</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>2,686</b>	<b>2,331</b>	<b>3,142</b>	<b>825</b>	<b>825</b>	<b>825</b>
217-2110-310	Professional & Technical Services	0	0	6,250	6,250	6,250	6,250
217-2110-340	Travel	0	0	0	2,418	2,418	2,418
300	<b>TOTAL PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>6,250</b>	<b>8,668</b>	<b>8,668</b>	<b>8,668</b>
217-2110-410	Supplies & Materials	580	922	8,004	6,900	6,900	6,900
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>580</b>	<b>922</b>	<b>8,004</b>	<b>6,900</b>	<b>6,900</b>	<b>6,900</b>
217-2550-410	Supplies & Materials	0	0	7,284	6,127	6,127	6,127
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>0</b>	<b>7,284</b>	<b>6,127</b>	<b>6,127</b>	<b>6,127</b>
	<b>TOTAL</b>	<b>22,173</b>	<b>29,465</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.10	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, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
	<b>Fund 218 - Army Corps of Engineers</b>						
218-R1920	Donations/Contributions Private Sources	1,000	0	0	0	0	0
218-R4500	Restricted Revenue - Federal Sources	7,332	10,896	10,000	10,000	10,000	10,000
218-R5400	Beginning Fund Balance	31,523	14,225	16,000	11,300	11,300	11,300
	<b>TOTAL</b>	<b>39,855</b>	<b>25,121</b>	<b>26,000</b>	<b>21,300</b>	<b>21,300</b>	<b>21,300</b>

218-2210-001	Classified Salaries	5,782	1,125	0	0	0	0
218-2210-001	Licensed Substitutes	608	0	0	0	0	0
218-2210-001	Temporary Salaries	7,347	2,547	0	6,474	6,474	6,474
100	<b>TOTAL SALARIES</b>	<b>13,738</b>	<b>3,672</b>	<b>0</b>	<b>6,474</b>	<b>6,474</b>	<b>6,474</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>4,089</b>	<b>414</b>	<b>0</b>	<b>564</b>	<b>564</b>	<b>564</b>
218-2210-001	Professional & Technical Services	2,950	236	15,000	12,300	12,300	12,300
218-2210-001	Travel	321	0	2,000	1,000	1,000	1,000
300	<b>TOTAL PURCHASED SERVICES</b>	<b>3,271</b>	<b>236</b>	<b>17,000</b>	<b>13,300</b>	<b>13,300</b>	<b>13,300</b>
218-2210-001	Supplies & Materials	560	9,768	9,000	962	962	962
218-2210-001	Computer Hardware	3,972	0	0	0	0	0
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>4,532</b>	<b>9,768</b>	<b>9,000</b>	<b>962</b>	<b>962</b>	<b>962</b>
218-7000-820	Unappropriated Ending Fund Balance	14,225	11,031	0	0	0	0
	<b>TOTAL</b>	<b>39,855</b>	<b>25,121</b>	<b>26,000</b>	<b>21,300</b>	<b>21,300</b>	<b>21,300</b>
	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

	<b>Fund 221 - First Steps Child Care Center</b>						
221-R4700	Restricted Revenue - Grants-In-Aid	11,140	12,537	27,000	30,000	30,000	30,000
221-R5400	Beginning Fund Balance	1,000	1,000	0	0	0	0
	<b>TOTAL</b>	<b>12,140</b>	<b>13,537</b>	<b>27,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

221-2110-111	Licensed Salaries	92	0	0	0	0	0
100	<b>TOTAL SALARIES</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
221-2110-310	Professional & Technical Services	10,992	13,537	26,000	28,000	28,000	28,000
221-2110-340	Travel	34	0	500	2,000	2,000	2,000
300	<b>TOTAL PURCHASED SERVICES</b>	<b>11,026</b>	<b>13,537</b>	<b>26,500</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
221-2110-410	Supplies & Materials	0	0	500	0	0	0
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
221-7000-820	Unappropriated Ending Fund Balance	1,000	0	0	0	0	0
	<b>TOTAL</b>	<b>12,140</b>	<b>13,537</b>	<b>27,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
	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, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
<b>Fund 227 - OUS - GEAR UP</b>							
227-R2200	Restricted Revenue - Intermediate Sources	58,700	70,988	0	0	0	0
227-R4500	Restricted Revenue - Federal Sources	39,987	24,972	25,000	25,000	25,000	25,000
	<b>TOTAL</b>	<b>98,687</b>	<b>95,960</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
227-2110-111	Licensed Salaries	13,144	17,708	10,300	12,200	12,200	12,200
227-2110-112	Classified Salaries	0	3,710	0	0	0	0
227-2110-113	Administrative Salaries	9,181	0	0	0	0	0
227-2110-121	Licensed Substitutes	627	0	0	0	0	0
227-2110-122	Classified Substitutes	46	0	0	0	0	0
100	<b>TOTAL SALARIES</b>	<b>22,998</b>	<b>21,417</b>	<b>10,300</b>	<b>12,200</b>	<b>12,200</b>	<b>12,200</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>7,579</b>	<b>3,555</b>	<b>3,147</b>	<b>3,746</b>	<b>3,746</b>	<b>3,746</b>
227-2110-310	Professional & Technical Services	2,690	0	4,553	3,260	3,260	3,260
227-2110-340	Travel	3,635	0	0	0	0	0
300	<b>TOTAL PURCHASED SERVICES</b>	<b>6,325</b>	<b>0</b>	<b>4,553</b>	<b>3,260</b>	<b>3,260</b>	<b>3,260</b>
227-2110-410	Supplies & Materials	3,086	0	7,000	5,794	5,794	5,794
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>3,086</b>	<b>0</b>	<b>7,000</b>	<b>5,794</b>	<b>5,794</b>	<b>5,794</b>
227-2111-111	Licensed Salaries	17,236	25,277	0	0	0	0
227-2111-112	Classified Salaries	6,629	2,846	0	0	0	0
227-2111-113	Administrative Salaries	0	360	0	0	0	0
227-2111-121	Licensed Substitutes	5,081	6,327	0	0	0	0
227-2111-122	Classified Substitutes	81	99	0	0	0	0
227-2111-130	Additional Salaries	57	0	0	0	0	0
100	<b>TOTAL SALARIES</b>	<b>29,084</b>	<b>34,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>6,345</b>	<b>6,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
227-2111-310	Professional & Technical Services	7,275	9,479	0	0	0	0
227-2111-340	Travel	364	1,866	0	0	0	0
300	<b>TOTAL PURCHASED SERVICES</b>	<b>7,639</b>	<b>11,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
227-2111-410	Supplies & Materials	15,632	18,469	0	0	0	0
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>15,632</b>	<b>18,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>98,687</b>	<b>95,960</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.10	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, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
	<b>Fund 230 - Title II-C - Perkins Consortium</b>						
230-R4500	Restricted Revenue - Federal Sources	23,079	23,592	26,000	40,000	40,000	40,000
	<b>TOTAL</b>	<b>23,079</b>	<b>23,592</b>	<b>26,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

230-1131-111	Licensed Salaries	2,348	1,687	2,500	2,500	2,500	2,500
230-1131-121	Licensed Substitutes	683	0	1,000	1,000	1,000	1,000
<b>100</b>	<b>TOTAL SALARIES</b>	<b>3,031</b>	<b>1,687</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>726</b>	<b>452</b>	<b>1,009</b>	<b>1,015</b>	<b>1,015</b>	<b>1,015</b>
230-1131-340	Travel	3,991	3,858	1,500	1,500	1,500	1,500
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>3,991</b>	<b>3,858</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
230-1131-410	Supplies & Materials	385	2,485	16,200	16,075	16,075	16,075
230-1131-460	Non-Consumable Items	4,482	0	1,000	1,000	1,000	1,000
230-1131-470	Computer Software	0	0	750	750	750	750
230-1131-480	Computer Hardware	10,463	15,110	2,041	16,160	16,160	16,160
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>15,330</b>	<b>17,594</b>	<b>19,991</b>	<b>33,985</b>	<b>33,985</b>	<b>33,985</b>
	<b>TOTAL</b>	<b>23,079</b>	<b>23,592</b>	<b>26,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
	Licensed FTE	0.00	0.10	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Administrative FTE	0.10	0.00	0.00	0.00	0.00	0.00

	<b>Fund 235 - Umpqua National Forest (RAC Funds)</b>						
235-R4500	Restricted Revenue - Federal Sources	8,634	8,679	41,000	29,600	29,600	29,600
	<b>TOTAL</b>	<b>8,634</b>	<b>8,679</b>	<b>41,000</b>	<b>29,600</b>	<b>29,600</b>	<b>29,600</b>

235-1280-112	Classified Salaries	3,376	0	7,239	0	0	0
235-1280-124	Classified Salaries - Temporary	2,575	8,597	7,400	14,801	14,801	14,801
<b>100</b>	<b>TOTAL SALARIES</b>	<b>5,951</b>	<b>8,597</b>	<b>14,639</b>	<b>14,801</b>	<b>14,801</b>	<b>14,801</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>2,683</b>	<b>82</b>	<b>6,285</b>	<b>1,288</b>	<b>1,288</b>	<b>1,288</b>
235-1280-340	Travel	0	0	6,303	6,750	6,750	6,750
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>6,303</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>
235-1280-410	Supplies & Materials	0	0	13,773	6,761	6,761	6,761
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>0</b>	<b>13,773</b>	<b>6,761</b>	<b>6,761</b>	<b>6,761</b>
	<b>TOTAL</b>	<b>8,634</b>	<b>8,679</b>	<b>41,000</b>	<b>29,600</b>	<b>29,600</b>	<b>29,600</b>
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.30	0.00	0.00	0.00
	Administrative FTE	0.10	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, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
<b>Fund 245 - Reach Out Mentoring</b>							
245-R1920	Donations/Contributions Private Sources	40,750	33,131	39,000	38,000	38,000	38,000
245-R5400	Beginning Fund Balance	0	1,555	0	1,000	1,000	1,000
	<b>TOTAL</b>	<b>40,750</b>	<b>34,686</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>

245-2240-310	Professional & Technical Services	39,100	34,500	35,000	35,000	35,000	35,000
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>39,100</b>	<b>34,500</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
245-2240-410	Supplies & Materials	95	0	3,000	3,000	3,000	3,000
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>95</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
245-2240-640	Dues & Fees	0	0	1,000	1,000	1,000	1,000
<b>600</b>	<b>TOTAL OTHER OBJECTS</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
245-7000-820	Unappropriated Ending Fund Balance	1,555	186	0	0	0	0
	<b>TOTAL</b>	<b>40,750</b>	<b>34,686</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
	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

<b>Fund 249 - Farm to School</b>							
249-R3299	Restricted Revenue - Grants In Aid	0	0	37,275	0	0	0
249-R4500	Restricted Revenue - Federal Sources	0	0	99,850	99,000	99,000	99,000
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>137,125</b>	<b>99,000</b>	<b>99,000</b>	<b>99,000</b>

249-3180-111	Licensed Salaries	0	0	15,680	15,680		
<b>100</b>	<b>TOTAL SALARIES</b>	<b>0</b>	<b>0</b>	<b>15,680</b>	<b>15,680</b>	<b>0</b>	<b>0</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>0</b>	<b>0</b>	<b>6,272</b>	<b>3,874</b>	<b>0</b>	<b>0</b>
249-3180-310	Professional & Technical Services	0	0	3,100	5,000		
249-3180-340	Travel	0	0	0	2,000		
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
249-3180-410	Supplies & Materials	0	0	12,223	17,000		
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>0</b>	<b>12,223</b>	<b>17,000</b>	<b>0</b>	<b>0</b>
249-3180-640	Dues & Fees	0	0	0	1,000		
<b>600</b>	<b>TOTAL OTHER OBJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
249-3190-111	Licensed Salaries	0	0	18,900	18,900	34,580	34,580
<b>100</b>	<b>TOTAL SALARIES</b>	<b>0</b>	<b>0</b>	<b>18,900</b>	<b>18,900</b>	<b>34,580</b>	<b>34,580</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,669</b>	<b>8,543</b>	<b>8,543</b>
249-3190-310	Professional & Technical Services	0	0	34,600	15,000	20,000	20,000
249-3190-340	Travel	0	0	22,070	12,000	14,000	14,000
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>56,670</b>	<b>27,000</b>	<b>34,000</b>	<b>34,000</b>
249-3190-410	Supplies & Materials	0	0	19,600	2,000	19,000	19,000
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>0</b>	<b>19,600</b>	<b>2,000</b>	<b>19,000</b>	<b>19,000</b>
249-3190-640	Dues & Fees	0	0	4,680	1,877	2,877	2,877
<b>600</b>	<b>TOTAL OTHER OBJECTS</b>	<b>0</b>	<b>0</b>	<b>4,680</b>	<b>1,877</b>	<b>2,877</b>	<b>2,877</b>
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>137,125</b>	<b>99,000</b>	<b>99,000</b>	<b>99,000</b>

<b>Closed Funds</b>	607,784	109,440	172,460	0	0	0
<b>SPECIAL REVENUE FUNDS TOTAL</b>	<b>2,255,566</b>	<b>1,909,047</b>	<b>2,183,749</b>	<b>2,076,349</b>	<b>2,076,349</b>	<b>2,076,349</b>



**South Lane School District 45J3**  
**Budget Detail - Resources & Requirements**  
**For the Year Ending June 30, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
	<b>Fund 251 - Food Service</b>						
251-R1600	Food Sales	224,898	238,738	225,000	245,000	245,000	245,000
251-R1920	Donations/Contributions Private Sources	3,400	3,400	0	3,400	3,400	3,400
251-R1990	Miscellaneous Revenue	1,666	0	0	0	0	0
251-R3102	SSF - School Lunch Match	12,000	0	12,000	12,000	12,000	12,000
251-R4500	Restricted Revenue - Federal Sources	865,671	911,946	978,500	937,000	937,000	937,000
251-R4510	Fresh Fruit & Vegetable Grant	90,916	95,541	95,000	88,000	88,000	88,000
251-R4900	Commodities	70,887	86,496	69,000	87,000	87,000	87,000
251-R5200	Transfer from Fund 100 - General	15,000	60,000	20,000	20,000	20,000	20,000
251-R5400	Beginning Fund Balance	221,835	201,262	150,000	118,000	118,000	118,000
	<b>TOTAL</b>	<b>1,506,274</b>	<b>1,597,383</b>	<b>1,549,500</b>	<b>1,510,400</b>	<b>1,510,400</b>	<b>1,510,400</b>
251-3100-112	Classified Salaries	359,476	388,102	367,856	378,969	378,969	378,969
251-3100-114	Managerial - Classified Salaries	94,811	96,469	98,399	102,396	102,590	102,590
251-3100-122	Classified Substitute	19,532	7,687	17,000	17,000	17,000	17,000
251-3100-124	Classified - Temporary	2,706	3,396	0	0	0	0
251-3100-130	Overtime	947	997	7,000	7,000	7,000	7,000
251-3100-139	Vacation Pay	1,674	662	3,000	3,000	3,000	3,000
100	<b>TOTAL SALARIES</b>	<b>479,146</b>	<b>497,313</b>	<b>493,255</b>	<b>508,365</b>	<b>508,559</b>	<b>508,559</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>293,812</b>	<b>310,024</b>	<b>351,483</b>	<b>391,105</b>	<b>391,154</b>	<b>391,154</b>
251-3100-310	Professional & Technical Services	5,986	6,335	9,000	10,000	10,000	10,000
251-3100-322	Repairs & Maintenance	15,919	11,882	19,000	15,000	15,000	15,000
251-3100-340	Travel	0	96	0	2,000	2,000	2,000
251-3100-351	Telephone	613	1,157	1,200	1,200	1,200	1,200
300	<b>TOTAL PURCHASED SERVICES</b>	<b>22,518</b>	<b>19,469</b>	<b>29,200</b>	<b>28,200</b>	<b>28,200</b>	<b>28,200</b>
251-3100-410	Supplies & Materials	34,505	42,359	54,000	49,385	49,385	49,385
251-3100-419	Warehouse Adjustment	1,127	3,195	0	8,000	8,000	8,000
251-3100-451	Food	390,618	432,801	450,962	432,807	432,564	432,564
251-3100-453	USDA Commodities	75,382	73,922	69,000	87,000	87,000	87,000
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>501,632</b>	<b>552,277</b>	<b>573,962</b>	<b>577,192</b>	<b>576,949</b>	<b>576,949</b>
251-3100-540	Equipment	7,175	63,669	100,850	4,593	4,593	4,593
500	<b>TOTAL CAPITAL OUTLAY</b>	<b>7,175</b>	<b>63,669</b>	<b>100,850</b>	<b>4,593</b>	<b>4,593</b>	<b>4,593</b>
251-3100-640	Dues & Fees	728	953	750	945	945	945
600	<b>TOTAL OTHER OBJECTS</b>	<b>728</b>	<b>953</b>	<b>750</b>	<b>945</b>	<b>945</b>	<b>945</b>
251-7000-820	Unappropriated Ending Fund Balance	201,262	153,678	0	0	0	0
	<b>TOTAL</b>	<b>1,506,274</b>	<b>1,597,383</b>	<b>1,549,500</b>	<b>1,510,400</b>	<b>1,510,400</b>	<b>1,510,400</b>
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	17.75	17.80	17.50	17.75	17.75	17.75
	Administrative FTE	1.50	1.50	1.50	1.50	1.50	1.50

**South Lane School District 45J3**  
**Budget Detail - Resources & Requirements**  
**For the Year Ending June 30, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
	<b>Fund 252 - Bus Replacement</b>						
252-R5200	Transfer from Fund 100 - General	125,000	100,000	100,000	84,410	84,410	84,410
252-R5400	Beginning Fund Balance	65,800	114,903	157,606	118,364	118,364	118,364
	<b>TOTAL</b>	<b>190,800</b>	<b>214,903</b>	<b>257,606</b>	<b>202,774</b>	<b>202,774</b>	<b>202,774</b>
252-5110-610	Redemption of Principal	68,158	51,979	118,170	124,418	124,418	124,418
252-5110-622	Bus Garage, Bus and Capital Bus Interest	7,740	5,318	21,073	14,824	14,824	14,824
600	<b>TOTAL OTHER OBJECTS</b>	<b>75,898</b>	<b>57,297</b>	<b>139,243</b>	<b>139,242</b>	<b>139,242</b>	<b>139,242</b>
252-6000-810	Planned Reserve	0	0	118,363	63,532	63,532	63,532
800	<b>TOTAL CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>118,363</b>	<b>63,532</b>	<b>63,532</b>	<b>63,532</b>
252-7000-820	Unappropriated Ending Fund Balance	114,902	157,606	0	0	0	0
	<b>TOTAL</b>	<b>190,800</b>	<b>214,903</b>	<b>257,606</b>	<b>202,774</b>	<b>202,774</b>	<b>202,774</b>
	Interest - July 10	762	0	0	0	0	0
	Principal - July 10	17,839	0	0	0	0	0
	Interest - July 15	6,978	5,318	3,603	1,830	1,830	1,831
	Principal - July 15	50,319	51,979	53,695	55,466	55,466	55,466
	Interest - July 23	0	0	17,470	12,994	12,994	12,994
	Principal - July 23	0	0	64,475	68,951	68,951	68,951
	<b>Fund 254 - Early Learning Hub</b>						
254-R2200	Restricted Revenue - Intermediate Sources	0	0	98,000	40,000	40,000	40,000
254-R5400	Beginning Fund Balance	0	0	0	60,000	60,000	60,000
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>98,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
254-2110-111	Licensed Salaries	0	0	3,493	0	0	0
254-2110-112	Classified Salaries	0	0	2,205	0	0	0
254-2110-113	Administrative Salaries	0	0	59,561	51,823	51,823	51,823
100	<b>TOTAL SALARIES</b>	<b>0</b>	<b>0</b>	<b>65,259</b>	<b>51,823</b>	<b>51,823</b>	<b>51,823</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>0</b>	<b>0</b>	<b>28,670</b>	<b>21,377</b>	<b>21,377</b>	<b>21,377</b>
254-2110-310	Professional & Technical Services	0	0	1,951	7,500	7,500	7,500
300	<b>TOTAL PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>1,951</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
254-2110-410	Supplies & Materials	0	0	2,120	19,300	19,300	19,300
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>0</b>	<b>2,120</b>	<b>19,300</b>	<b>19,300</b>	<b>19,300</b>
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>98,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
	Licensed FTE	0.00	0.00	0.10	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.10	0.00	0.00	0.00
	Administrative FTE	0.00	0.00	0.30	0.50	0.50	0.50

**South Lane School District 45J3**  
**Budget Detail - Resources & Requirements**  
**For the Year Ending June 30, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
	<b>Fund 255 - Peggys Resource Center</b>						
255-R1920	Donations/Contributions Private Sources	0	28,708	0	5,000	5,000	5,000
255-R1990	Miscellaneous Revenue	0	38,142	0	15,000	15,000	15,000
255-R2200	Restricted Revenue - Intermediate Sources	21,939	25,278	40,000	20,000	20,000	20,000
	<b>TOTAL</b>	<b>21,939</b>	<b>92,128</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

255-2110-111	Licensed Salaries	0	3,923	0	0	0	0
255-2110-112	Classified Salaries	0	3,354	4,000	0	0	0
255-2110-113	Administrative Salaries	0	18,717	13,671	0	0	0
255-2110-121	Licensed Substitutes	0	515	0	0	0	0
100	<b>TOTAL SALARIES</b>	<b>0</b>	<b>26,508</b>	<b>17,671</b>	<b>0</b>	<b>0</b>	<b>0</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>0</b>	<b>13,013</b>	<b>7,023</b>	<b>0</b>	<b>0</b>	<b>0</b>
255-2110-310	Professional & Technical Services	21,939	40,743	15,235	26,543	26,543	26,543
300	<b>TOTAL PURCHASED SERVICES</b>	<b>21,939</b>	<b>40,743</b>	<b>15,235</b>	<b>26,543</b>	<b>26,543</b>	<b>26,543</b>
255-2110-410	Supplies & Materials	0	2,472	71	13,457	13,457	13,457
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>2,472</b>	<b>71</b>	<b>13,457</b>	<b>13,457</b>	<b>13,457</b>
255-7000-820	Unappropriated Ending Fund Balance	0	9,391	0	0	0	0
	<b>TOTAL</b>	<b>21,939</b>	<b>92,128</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
	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

	<b>Fund 256 - KIIS</b>						
256-R4500	Restricted Revenue - Federal Sources	0	0	202,204	202,204	202,204	202,204
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>202,204</b>	<b>202,204</b>	<b>202,204</b>	<b>202,204</b>

256-1141-111	Licensed Salaries	0	0	30,576	30,576	30,576	30,576
256-1141-112	Classified Salaries	0	0	12,195	12,349	12,349	12,349
256-1141-113	Administrative Salaries	0	0	20,439	20,439	20,439	20,439
256-1141-121	Classified Substitutes	0	0	3,090	3,090	3,090	3,090
100	<b>TOTAL SALARIES</b>	<b>0</b>	<b>0</b>	<b>66,300</b>	<b>66,454</b>	<b>66,454</b>	<b>66,454</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>0</b>	<b>0</b>	<b>34,526</b>	<b>34,596</b>	<b>34,596</b>	<b>34,596</b>
256-1141-340	Travel	0	0	71,308	71,117	71,117	71,117
300	<b>TOTAL PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>71,308</b>	<b>71,117</b>	<b>71,117</b>	<b>71,117</b>
256-1141-410	Supplies & Materials	0	0	18,070	18,070	18,070	18,070
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>0</b>	<b>18,070</b>	<b>18,070</b>	<b>18,070</b>	<b>18,070</b>
256-2550-340	Travel	0	0	12,000	11,967	11,967	11,967
300	<b>TOTAL PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>11,967</b>	<b>11,967</b>	<b>11,967</b>
	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>202,204</b>	<b>202,204</b>	<b>202,204</b>	<b>202,204</b>
	Licensed FTE	0.00	0.00	0.50	0.50	0.50	0.50
	Classified FTE	0.00	0.00	0.50	0.50	0.50	0.50
	Administrative FTE	0.00	0.00	0.20	0.20	0.20	0.20

**South Lane School District 45J3**  
**Budget Detail - Resources & Requirements**  
**For the Year Ending June 30, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
<b>Fund 257 - Wellness Program</b>							
257-R1820	Wellness Services	0	30	0	0	0	0
257-R2200	Restricted Revenue - Intermediate Sources	0	25,000	25,000	25,000	25,000	25,000
257-R5400	Beginning Fund Balance	0	0	15,000	8,419	8,419	8,419
	<b>TOTAL</b>	<b>0</b>	<b>25,030</b>	<b>40,000</b>	<b>33,419</b>	<b>33,419</b>	<b>33,419</b>
257-2645-111	Licensed Salaries	0	6,998	15,000	15,000	15,000	15,000
257-2645-112	Classified Salaries	0	4,452	5,000	5,000	5,000	5,000
257-2645-121	Licensed Substitutes	0	0	5,000	1,000	1,000	1,000
257-2645-122	Classified Substitutes	0	0	2,000	1,000	1,000	1,000
100	<b>TOTAL SALARIES</b>	<b>0</b>	<b>11,449</b>	<b>27,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>0</b>	<b>2,494</b>	<b>6,629</b>	<b>5,435</b>	<b>5,435</b>	<b>5,435</b>
257-2645-310	Professional & Technical Services	0	975	3,186	2,000	2,000	2,000
257-2645-340	Travel	0	0	0	2,966	2,966	2,966
300	<b>TOTAL PURCHASED SERVICES</b>	<b>0</b>	<b>975</b>	<b>3,186</b>	<b>4,966</b>	<b>4,966</b>	<b>4,966</b>
257-2645-410	Supplies & Materials	0	2,483	3,185	1,018	1,018	1,018
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>2,483</b>	<b>3,185</b>	<b>1,018</b>	<b>1,018</b>	<b>1,018</b>
257-7000-820	Unappropriated Ending Fund Balance	0	7,629	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>25,030</b>	<b>40,000</b>	<b>33,419</b>	<b>33,419</b>	<b>33,419</b>
	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
<b>Fund 258 - Extended Learning Opportunities</b>							
258-R2200	Restricted Revenue - Intermediate Sources	0	2,000	0	0	0	0
258-R5200	Transfer from Fund 100 - General	0	10,000	10,000	10,000	10,000	10,000
258-R5400	Beginning Fund Balance	11,974	318	8,500	8,500	8,500	8,500
	<b>TOTAL</b>	<b>11,974</b>	<b>12,318</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>
258-1270-111	Licensed Salaries	8,128	2,262	0	0	0	0
258-1270-112	Classified Salaries	685	749	0	0	0	0
258-1270-121	Licensed Substitutes	0	0	12,000	12,000	12,000	12,000
258-1270-122	Classified Substitutes	0	0	2,000	2,000	2,000	2,000
100	<b>TOTAL SALARIES</b>	<b>8,814</b>	<b>3,011</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>2,842</b>	<b>813</b>	<b>3,437</b>	<b>3,459</b>	<b>3,459</b>	<b>3,459</b>
258-1270-410	Supplies & Materials	0	316	1,063	1,041	1,041	1,041
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>316</b>	<b>1,063</b>	<b>1,041</b>	<b>1,041</b>	<b>1,041</b>
258-7000-820	Unappropriated Ending Fund Balance	318	8,178	0	0	0	0
	<b>TOTAL</b>	<b>11,974</b>	<b>12,318</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>
	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, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
	<b>Fund 259 - Oregon Community Foundation - TAG</b>						
259-R1920	Donations/Contributions Private Sources	4,264	4,745	4,745	4,245	4,245	4,245
259-R5400	Beginning Fund Balance	16,084	14,714	9,000	10,000	10,000	10,000
	<b>TOTAL</b>	<b>20,348</b>	<b>19,459</b>	<b>13,745</b>	<b>14,245</b>	<b>14,245</b>	<b>14,245</b>

259-1210-111	Licensed Salaries	2,226	4,359	3,000	3,000	3,000	3,000
259-1210-112	Classified Salaries	108	102	1,500	1,500	1,500	1,500
259-1210-130	Additional Salaries	252	375	0	0	0	0
100	<b>TOTAL SALARIES</b>	<b>2,586</b>	<b>4,836</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>636</b>	<b>1,222</b>	<b>1,105</b>	<b>1,112</b>	<b>1,112</b>	<b>1,112</b>
259-1210-310	Professional & Technical Services	2,000	0	5,035	5,320	5,320	5,320
300	<b>TOTAL PURCHASED SERVICES</b>	<b>2,000</b>	<b>0</b>	<b>5,035</b>	<b>5,320</b>	<b>5,320</b>	<b>5,320</b>
259-1210-410	Supplies & Materials	412	293	3,105	3,313	3,313	3,313
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>412</b>	<b>293</b>	<b>3,105</b>	<b>3,313</b>	<b>3,313</b>	<b>3,313</b>
259-7000-820	Unappropriated Ending Fund Balance	14,714	13,108	0	0	0	0
	<b>TOTAL</b>	<b>20,348</b>	<b>19,459</b>	<b>13,745</b>	<b>14,245</b>	<b>14,245</b>	<b>14,245</b>
	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

	<b>Fund 262 - OVCC Summer Program</b>						
262-R4500	Restricted Revenue - Federal Sources	9,317	2,992	16,000	16,000	16,000	16,000
	<b>TOTAL</b>	<b>9,317</b>	<b>2,992</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>

262-2110-112	Classified Salaries	2,500	0	2,000	0	0	0
262-2110-124	Temporary Salaries	4,211	1,212	4,000	7,400	7,400	7,400
100	<b>TOTAL SALARIES</b>	<b>6,711</b>	<b>1,212</b>	<b>6,000</b>	<b>7,400</b>	<b>7,400</b>	<b>7,400</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>1,017</b>	<b>41</b>	<b>0</b>	<b>644</b>	<b>644</b>	<b>644</b>
262-2110-340	Travel	0	0	2,000	2,000	2,000	2,000
300	<b>TOTAL PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
262-2110-410	Supplies	600	1,739	4,000	3,956	3,956	3,956
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>600</b>	<b>1,739</b>	<b>4,000</b>	<b>3,956</b>	<b>3,956</b>	<b>3,956</b>
262-2520-690	Grant Indirect Cost	627	0	2,000	1,000	1,000	1,000
600	<b>TOTAL OTHER OBJECTS</b>	<b>627</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
262-2550-410	Supplies	361	0	2,000	1,000	1,000	1,000
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>361</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	<b>TOTAL</b>	<b>9,317</b>	<b>2,992</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
	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, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
	<b>Fund 263 - OYCC School Year Program</b>						
263-R4500	Restricted Revenue - Federal Sources	16,800	382	15,000	16,000	16,000	16,000
	<b>TOTAL</b>	<b>16,800</b>	<b>382</b>	<b>15,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
263-2110-112	Classified Salaries	4,812	0	3,620	0	0	0
263-2110-124	Classified - Temporary	6,886	0	3,700	11,096	11,096	11,096
100	<b>TOTAL SALARIES</b>	<b>11,698</b>	<b>0</b>	<b>7,320</b>	<b>11,096</b>	<b>11,096</b>	<b>11,096</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>3,416</b>	<b>0</b>	<b>3,142</b>	<b>966</b>	<b>966</b>	<b>966</b>
263-2110-310	Professional & Technical Services	0	0	2,971	1,760	1,760	1,760
300	<b>TOTAL PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>2,971</b>	<b>1,760</b>	<b>1,760</b>	<b>1,760</b>
263-2110-410	Supplies & Materials	1,686	382	1,025	1,743	1,743	1,743
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,686</b>	<b>382</b>	<b>1,025</b>	<b>1,743</b>	<b>1,743</b>	<b>1,743</b>
263-2550-410	Supplies & Materials	0	0	542	435	435	435
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>0</b>	<b>542</b>	<b>435</b>	<b>435</b>	<b>435</b>
	<b>TOTAL</b>	<b>16,800</b>	<b>382</b>	<b>15,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	0.10	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, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
	<b>FUND 266 - Child Dental Care</b>						
266-R1810	Dental Care Services	0	22,358	5,000	25,000	25,000	25,000
266-R1920	Donations/Contributions Private Sources	66,552	116,474	92,567	45,000	45,000	45,000
266-R5200	Transfer from Fund 100 - General	0	0	62,500	62,500	62,500	62,500
266-R5400	Beginning Fund Balance	39,753	7,411	20,000	70,000	70,000	70,000
	<b>TOTAL</b>	<b>106,305</b>	<b>146,242</b>	<b>180,067</b>	<b>202,500</b>	<b>202,500</b>	<b>202,500</b>
266-2133-113	Administrative Salaries	0	21,144	0	0	0	0
266-2133-114	Managerial - Classified Salaries	21,332	22,734	62,144	46,935	46,935	46,935
<b>100</b>	<b>TOTAL SALARIES</b>	<b>21,332</b>	<b>43,878</b>	<b>62,144</b>	<b>46,935</b>	<b>46,935</b>	<b>46,935</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>10,428</b>	<b>18,256</b>	<b>20,150</b>	<b>15,940</b>	<b>15,940</b>	<b>15,940</b>
266-2133-310	Professional & Technical Services	18,383	23,054	28,607	34,400	34,400	34,400
266-2133-324	Rentals	0	0	0	10,000	10,000	10,000
266-2133-340	Travel	496	1,893	12,000	1,500	1,500	1,500
266-2133-351	Telephone	347	300	1,600	5,000	5,000	5,000
266-2133-353	Postage	0	98	566	1,546	1,546	1,546
266-2133-355	Printing & Binding	0	0	5,000	5,000	5,000	5,000
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>19,225</b>	<b>25,345</b>	<b>47,773</b>	<b>57,446</b>	<b>57,446</b>	<b>57,446</b>
266-2133-410	Supplies & Materials	6,036	8,485	30,000	40,179	40,179	40,179
266-2133-460	Non-consumable Items	9,221	1,895	0	30,000	30,000	30,000
266-2133-470	Computer Software	911	1,155	5,000	5,000	5,000	5,000
266-2133-480	Computer Hardware	0	181	5,000	3,500	3,500	3,500
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>16,169</b>	<b>11,715</b>	<b>40,000</b>	<b>78,679</b>	<b>78,679</b>	<b>78,679</b>
266-2133-540	Depreciable Equipment	0	2,569	0	0	0	0
266-2133-541	Initial & Additional Equipment	31,740	577	10,000	3,500	3,500	3,500
<b>500</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>31,740</b>	<b>3,146</b>	<b>10,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
266-7000-820	Unappropriated Ending Fund Balance	7,411	43,902	0	0	0	0
	<b>TOTAL</b>	<b>106,305</b>	<b>146,242</b>	<b>180,067</b>	<b>202,500</b>	<b>202,500</b>	<b>202,500</b>
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	0.00	1.30	1.25	1.25	1.25
	Administrative FTE	0.50	0.50	0.00	0.00	0.00	0.00

**South Lane School District 45J3  
Budget Detail - Resources & Requirements  
For the Year Ending June 30, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
	<b>FUND 270 - Textbooks</b>						
270-R1960	Recovery of Prior Year Expenditures	4,725	0	0	0	0	0
270-R5200	Transfer from Fund 100 - General	150,000	200,000	225,000	75,000	75,000	75,000
270-R5400	Beginning Fund Balance	4,720	9,445	0	0	0	0
	<b>TOTAL</b>	<b>159,445</b>	<b>209,445</b>	<b>225,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
270-2210-121	Licensed Substitutes	0	4,202	0	0	0	0
100	<b>TOTAL SALARIES</b>	<b>0</b>	<b>4,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>0</b>	<b>511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
270-2210-340	Travel	0	83	0	0	0	0
300	<b>TOTAL PURCHASED SERVICES</b>	<b>0</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
270-2210-410	Supplies & Materials	16,000	0	0	0	0	0
270-2210-420	Textbooks	134,000	204,475	225,000	75,000	75,000	75,000
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>150,000</b>	<b>204,475</b>	<b>225,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
270-7000-820	Unappropriated Ending Fund Balance	9,445	174	0	0	0	0
	<b>TOTAL</b>	<b>159,445</b>	<b>209,445</b>	<b>225,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
	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
	<b>FUND 271 - Technology</b>						
271-R5200	Transfer from Fund 100 - General	50,000	175,000	100,000	100,000	100,000	100,000
271-R5400	Beginning Fund Balance	35,841	9,014	30,000	10,000	10,000	10,000
	<b>TOTAL</b>	<b>85,841</b>	<b>184,014</b>	<b>130,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
271-2660-310	Professional & Technical Services	1,325	0	1,500	1,500	1,500	1,500
271-2660-322	Repair and Maintenance	7,461	6,968	8,000	8,000	8,000	8,000
271-2660-340	Travel	1,499	1,188	2,000	2,000	2,000	2,000
300	<b>TOTAL PURCHASED SERVICES</b>	<b>10,285</b>	<b>8,156</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>
271-2660-410	Supplies & Materials	7,278	6,340	7,000	7,000	7,000	7,000
271-2660-460	Non-Consumable Items	2,124	2,974	2,500	2,500	2,500	2,500
271-2660-470	Computer Software	9,670	56,782	4,000	4,000	4,000	4,000
271-2660-480	Computer Hardware	34,053	79,868	90,000	70,000	70,000	70,000
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>53,125</b>	<b>145,965</b>	<b>103,500</b>	<b>83,500</b>	<b>83,500</b>	<b>83,500</b>
271-2660-640	Dues & Fees	13,417	1,310	15,000	15,000	15,000	15,000
600	<b>TOTAL OTHER OBJECTS</b>	<b>13,417</b>	<b>1,310</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
271-7000-820	Unappropriated Ending Fund Balance	9,014	28,584	0	0	0	0
	<b>TOTAL</b>	<b>85,841</b>	<b>184,014</b>	<b>130,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
	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, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
	<b>FUND 272 - Communications</b>						
272-R5200	Transfer from Fund 100 - General	10,000	105,000	105,000	55,000	55,000	55,000
272-R5400	Beginning Fund Balance	2,842	47	7,000	20,000	20,000	20,000
	<b>TOTAL</b>	<b>12,842</b>	<b>105,047</b>	<b>112,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

272-2630-111	Licensed Salaries	207	187	0	0	0	0
272-2630-112	Classified Salaries	63	0	0	0	0	0
272-2630-113	Administrative Salaries	0	44,676	46,323	47,312	47,312	47,312
272-2630-121	Licensed Substitutes	342	172	2,500	2,500	2,500	2,500
<b>100</b>	<b>TOTAL SALARIES</b>	<b>611</b>	<b>45,035</b>	<b>48,823</b>	<b>49,812</b>	<b>49,812</b>	<b>49,812</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>101</b>	<b>24,789</b>	<b>20,936</b>	<b>20,881</b>	<b>20,881</b>	<b>20,881</b>
272-2630-310	Professional & Technical Services	859	14,498	9,600	1,500	1,500	1,500
272-2630-340	Travel	0	0	9,000	100	100	100
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>859</b>	<b>14,498</b>	<b>18,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
272-2630-410	Supplies & Materials	7,196	14,310	14,224	784	784	784
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>7,196</b>	<b>14,310</b>	<b>14,224</b>	<b>784</b>	<b>784</b>	<b>784</b>
272-2630-640	Dues & Fees	4,027	5,429	9,417	1,923	1,923	1,923
<b>600</b>	<b>TOTAL OTHER OBJECTS</b>	<b>4,027</b>	<b>5,429</b>	<b>9,417</b>	<b>1,923</b>	<b>1,923</b>	<b>1,923</b>
272-7000-820	Unappropriated Ending Fund Balance	47	986	0	0	0	0
	<b>TOTAL</b>	<b>12,842</b>	<b>105,047</b>	<b>112,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
	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	0.50	0.50	0.50	0.50	0.50

<b>Fund 275 - GEAR UP - Scholarships</b>							
275-R2200	Restricted Revenue - Intermediate Sources	0	381,000	200,000	332,000	332,000	332,000
275-R5400	Beginning Fund Balance	0	0	100,000	178,000	178,000	178,000
	<b>TOTAL</b>	<b>0</b>	<b>381,000</b>	<b>300,000</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>

275-3360-374	Tuition	0	0	300,000	510,000	510,000	510,000
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>
275-7000-820	Unappropriated Ending Fund Balance	0	381,000	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>381,000</b>	<b>300,000</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>
	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, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
	<b>Fund 280 - Cool Schools - SB1149</b>						
280-R1990	Miscellaneous	35,906	35,880	37,000	36,000	36,000	36,000
280-R5400	Beginning Fund Balance	113,472	149,378	186,000	89,000	89,000	89,000
	<b>TOTAL</b>	<b>149,378</b>	<b>185,258</b>	<b>223,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>

280-2540-310	Professional & Technical Services	0	0	43,666	25,000	25,000	25,000
300	<b>TOTAL PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>43,666</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
280-4150-310	Professional & Technical Services	0	0	46,000	25,000	25,000	25,000
300	<b>TOTAL PURCHASED SERVICES</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
280-5200-790	Transfer to Fund 302 - QZAB	0	0	133,334	75,000	75,000	75,000
700	<b>TOTAL TRANSFER OF FUNDS</b>	<b>0</b>	<b>0</b>	<b>133,334</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
280-7000-820	Unappropriated Ending Fund Balance	149,378	185,258	0	0	0	0
	<b>TOTAL</b>	<b>149,378</b>	<b>185,258</b>	<b>223,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
	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

	<b>Fund 284 - Classified Staff PD - General</b>						
284-R5200	Transfer from Fund 100 - General Fund	0	12,000	0	0	0	0
284-R5200	Transfer from Fund 287 - Licensed Staff PD	0	1,100	0	0	0	0
284-R5400	Beginning Fund Balance	0	0	13,100	1,559	1,559	1,559
	<b>TOTAL</b>	<b>0</b>	<b>13,100</b>	<b>13,100</b>	<b>1,559</b>	<b>1,559</b>	<b>1,559</b>

284-2240-112	Classified Salaries	0	900	0	0	0	0
284-2240-122	Classified Substitutes	0	0	2,000	1,250	1,250	1,250
100	<b>TOTAL SALARIES</b>	<b>0</b>	<b>900</b>	<b>2,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>0</b>	<b>285</b>	<b>491</b>	<b>309</b>	<b>309</b>	<b>309</b>
284-2240-240	Contractual Employee Benefits	0	0	5,500	0	0	0
200	<b>TOTAL CONTRACTUAL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
284-2240-340	Travel	0	358	2,074	0	0	0
300	<b>TOTAL PURCHASED SERVICES</b>	<b>0</b>	<b>358</b>	<b>2,074</b>	<b>0</b>	<b>0</b>	<b>0</b>
284-2240-410	Supplies & Materials	0	297	3,035	0	0	0
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>297</b>	<b>3,035</b>	<b>0</b>	<b>0</b>	<b>0</b>
284-7000-820	Unappropriated Ending Fund Balance	0	11,260	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>13,100</b>	<b>13,100</b>	<b>1,559</b>	<b>1,559</b>	<b>1,559</b>
	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, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
	<b>Fund 287 - Licensed Staff PD - General</b>						
287-R5200	Transfer from Fund 100 - General	5,000	5,000	10,000	10,000	10,000	10,000
287-R5400	Beginning Fund Balance	27,833	16,674	10,000	4,000	4,000	4,000
	<b>TOTAL</b>	<b>32,833</b>	<b>21,674</b>	<b>20,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
287-2240-112	Classified Salaries	35	0	0	0	0	0
287-2240-121	Licensed Substitutes	512	0	2,000	2,000	2,000	2,000
100	<b>TOTAL SALARIES</b>	<b>548</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>-12</b>	<b>0</b>	<b>491</b>	<b>494</b>	<b>494</b>	<b>494</b>
287-2240-240	Contractual Employee Benefits	0	0	12,000	9,000	9,000	9,000
200	<b>TOTAL CONTRACTUAL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
287-2240-310	Professional & Technical Services	323	0	0	0	0	0
287-2240-340	Travel	1,796	536	5,509	2,506	2,506	2,506
287-2240-376	Tuition	9,470	6,406	0	0	0	0
300	<b>TOTAL PURCHASED SERVICES</b>	<b>11,589</b>	<b>6,942</b>	<b>5,509</b>	<b>2,506</b>	<b>2,506</b>	<b>2,506</b>
287-2240-420	Textbooks	4,034	3,973	0	0	0	0
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>4,034</b>	<b>3,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
287-5200-723	Transfer - Fund 284	0	1,100	0	0	0	0
700	<b>TOTAL TRANSFERS</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
287-7000-820	Unappropriated Ending Fund Balance	16,674	9,659	0	0	0	0
	<b>TOTAL</b>	<b>32,833</b>	<b>21,674</b>	<b>20,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
	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, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
<b>Fund 288 - Community Recreation</b>							
288-R1510	Interest on Investments	55	53	55	75	75	75
288-R1740	Fees	81,240	72,122	78,000	80,000	80,000	80,000
288-R1920	Donations/Contributions Private Sources	60,954	50,000	55,000	55,000	55,000	55,000
288-R5400	Beginning Fund Balance	100,874	81,738	56,000	34,055	34,055	34,055
	<b>TOTAL</b>	<b>243,123</b>	<b>203,913</b>	<b>189,055</b>	<b>169,130</b>	<b>169,130</b>	<b>169,130</b>
288-3320-112	Classified Salaries	36,508	44,870	45,963	47,302	47,302	47,302
288-3320-130	Supervision Duty Pay	48,992	60,105	57,000	61,200	61,200	61,200
100	<b>TOTAL SALARIES</b>	<b>85,500</b>	<b>104,975</b>	<b>102,963</b>	<b>108,502</b>	<b>108,502</b>	<b>108,502</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>34,874</b>	<b>40,021</b>	<b>35,720</b>	<b>35,920</b>	<b>35,920</b>	<b>35,920</b>
288-3320-322	Repair and Maintenance	32,859	14,602	40,372	19,822	19,822	19,822
300	<b>TOTAL PURCHASED SERVICES</b>	<b>32,859</b>	<b>14,602</b>	<b>40,372</b>	<b>19,822</b>	<b>19,822</b>	<b>19,822</b>
288-3320-410	Supplies & Materials	8,152	6,488	5,000	4,886	4,886	4,886
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>8,152</b>	<b>6,488</b>	<b>5,000</b>	<b>4,886</b>	<b>4,886</b>	<b>4,886</b>
288-6000-810	Planned Reserve	0	0	5,000	0	0	0
800	<b>TOTAL OTHER USES OF FUNDS</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
288-7000-820	Unappropriated Ending Fund Balance	81,738	37,826	0	0	0	0
	<b>TOTAL</b>	<b>243,123</b>	<b>203,913</b>	<b>189,055</b>	<b>169,130</b>	<b>169,130</b>	<b>169,130</b>
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Classified FTE	0.00	1.63	1.63	1.63	1.63	1.63
	Administrative FTE	0.00	0.00	0.00	0.00	0.00	0.00
<b>Fund 289 - District Staff PD - General</b>							
289-R5200	Transfer from Fund 100 - General	20,000	55,000	30,000	15,000	15,000	15,000
289-R5400	Beginning Fund Balance	0	1,148	30,000	34,098	34,098	34,098
	<b>TOTAL</b>	<b>20,000</b>	<b>56,148</b>	<b>60,000</b>	<b>49,098</b>	<b>49,098</b>	<b>49,098</b>
289-2690-111	Licensed Salaries	3,200	750	15,000	15,000	15,000	15,000
289-2690-112	Classified Salaries	0	0	9,000	9,000	9,000	9,000
289-2690-122	Classified Substitutes	6,234	4,031	15,000	15,000	15,000	15,000
100	<b>TOTAL SALARIES</b>	<b>9,434</b>	<b>4,780</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>1,432</b>	<b>593</b>	<b>9,575</b>	<b>9,635</b>	<b>9,635</b>	<b>9,635</b>
289-2690-310	Professional & Technical Services	391	370	3,290	0	0	0
289-2690-340	Travel	952	1,095	4,790	463	463	463
289-2690-376	Tuition	127	0	0	0	0	0
300	<b>TOTAL PURCHASED SERVICES</b>	<b>1,470</b>	<b>1,465</b>	<b>8,080</b>	<b>463</b>	<b>463</b>	<b>463</b>
289-2690-410	Supplies & Materials	5,226	3,456	3,345	0	0	0
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>5,226</b>	<b>3,456</b>	<b>3,345</b>	<b>0</b>	<b>0</b>	<b>0</b>
289-2690-640	Dues & Fees	1,290	1,756	0	0	0	0
600	<b>TOTAL OTHER OBJECTS</b>	<b>1,290</b>	<b>1,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
289-7000-820	Unappropriated Ending Fund Balance	1,148	44,098	0	0	0	0
	<b>TOTAL</b>	<b>20,000</b>	<b>56,148</b>	<b>60,000</b>	<b>49,098</b>	<b>49,098</b>	<b>49,098</b>
	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, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
	<b>Fund 290 - Building Staff PD - General</b>						
290-R5200	Transfer from Fund 100 - General	20,000	20,000	25,000	18,000	18,000	18,000
290-R5400	Beginning Fund Balance	6,539	6,297	8,000	7,000	7,000	7,000
	<b>TOTAL</b>	<b>26,539</b>	<b>26,297</b>	<b>33,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
290-2690-310	Professional & Technical Services	281	0	5,500	5,500	5,500	5,500
290-2690-340	Travel	6,820	8,065	10,000	10,000	10,000	10,000
300	<b>TOTAL PURCHASED SERVICES</b>	<b>7,101</b>	<b>8,065</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>
290-2690-410	Supplies & Materials	1,702	764	2,500	2,500	2,500	2,500
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,702</b>	<b>764</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
290-2690-640	Dues & Fees	11,440	13,471	15,000	7,000	7,000	7,000
600	<b>TOTAL OTHER OBJECTS</b>	<b>11,440</b>	<b>13,471</b>	<b>15,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
290-7000-820	Unappropriated Ending Fund Balance	6,297	3,997	0	0	0	0
	<b>TOTAL</b>	<b>26,539</b>	<b>26,297</b>	<b>33,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
	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, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
	<b>Fund 291 - Reimbursable Costs</b>						
291-R1920	Donations/Contributions Private Sources	2,450	0	3,000	5,000	5,000	5,000
291-R1990	Miscellaneous	111,650	84,745	180,000	150,000	150,000	150,000
291-R2200	Restricted Revenue - Intermediate Sources	0	0	0	26,000	26,000	26,000
291-R4500	Restricted Revenue - Federal Sources	4,411	1,029	0	23,000	23,000	23,000
291-R5400	Beginning Fund Balance	32,302	23,767	30,000	25,000	25,000	25,000
	<b>TOTAL</b>	<b>150,813</b>	<b>109,541</b>	<b>213,000</b>	<b>229,000</b>	<b>229,000</b>	<b>229,000</b>
291-1111-1XX	Primary Salaries & Wages	61,342	36,621	60,000	45,000	45,000	45,000
291-1121-1XX	Middle School Salaries & Wages	3,059	4,031	5,000	5,000	5,000	5,000
291-1131-1XX	High School Salaries & Wages	26,259	29,448	25,000	25,000	25,000	25,000
100	<b>TOTAL SALARIES &amp; WAGES</b>	<b>90,660</b>	<b>70,100</b>	<b>90,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
200	<b>TOTAL PAYROLL COSTS - ELEMENTARY</b>	<b>19,910</b>	<b>6,330</b>	<b>14,730</b>	<b>11,117</b>	<b>11,117</b>	<b>11,117</b>
200	<b>TOTAL PAYROLL COSTS - MIDDLE</b>	<b>311</b>	<b>883</b>	<b>1,228</b>	<b>1,235</b>	<b>1,235</b>	<b>1,235</b>
200	<b>TOTAL PAYROLL COSTS - HIGH</b>	<b>4,560</b>	<b>4,738</b>	<b>6,137</b>	<b>6,177</b>	<b>6,177</b>	<b>6,177</b>
291-1111-310	Primary Professional & Technical Services	0	0	10,000	10,000	10,000	10,000
291-1111-324	Primary Rentals	0	0	10,000	10,000	10,000	10,000
291-1111-340	Primary Travel	0	101	6,000	6,508	6,508	6,508
291-1121-310	Middle Professional & Technical Services	0	0	8,000	10,000	10,000	10,000
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	8,000	10,000	10,000	10,000
291-1131-340	High School Travel	861	0	7,000	10,000	10,000	10,000
300	<b>TOTAL PURCHASED SERVICES</b>	<b>861</b>	<b>101</b>	<b>57,000</b>	<b>64,508</b>	<b>64,508</b>	<b>64,508</b>
291-1111-410	Primary Supplies & Materials	6,809	-666	8,000	10,000	10,000	10,000
291-1111-480	Primary Computer Hardware	-327	0	0	10,000	10,000	10,000
291-1121-410	Middle Supplies & Materials	-1,327	-1	6,000	11,000	11,000	11,000
291-1121-480	Middle Computer Hardware	188	0	5,000	14,963	14,963	14,963
291-1131-410	High School Supplies & Materials	5,401	1,510	15,000	15,000	15,000	15,000
291-1131-470	High School Computer Software	0	0	9,905	10,000	10,000	10,000
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>10,744</b>	<b>843</b>	<b>43,905</b>	<b>70,963</b>	<b>70,963</b>	<b>70,963</b>
291-7000-820	Unappropriated Ending Fund Balance	23,767	26,547	0	0	0	0
	<b>TOTAL</b>	<b>150,813</b>	<b>109,541</b>	<b>213,000</b>	<b>229,000</b>	<b>229,000</b>	<b>229,000</b>
	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, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
	<b>Fund 292 - Student Body</b>						
292-R1510	Interest on Investments	163	236	200	400	400	400
292-R1710	Admissions	753,499	743,389	700,000	750,000	750,000	750,000
292-R5400	Beginning Fund Balance	329,428	353,050	300,800	309,600	309,600	309,600
	<b>TOTAL</b>	<b>1,083,089</b>	<b>1,096,675</b>	<b>1,001,000</b>	<b>1,060,000</b>	<b>1,060,000</b>	<b>1,060,000</b>
292-1113-310	Professional & Technical Services	42,654	46,252	50,000	55,000	55,000	55,000
292-1113-410	Supplies & Materials	94,516	89,835	155,000	160,000	160,000	160,000
292-1113-640	Dues & Fees	6,677	3,193	10,000	15,000	15,000	15,000
<b>1113</b>	<b>TOTAL ELEMENTARY COCURRICULAR</b>	<b>143,846</b>	<b>139,280</b>	<b>215,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>
292-1122-310	Professional & Technical Services	8,485	1,840	20,000	25,000	25,000	25,000
292-1122-410	Supplies & Materials	42,743	60,153	175,000	200,000	200,000	200,000
292-1122-640	Dues & Fees	154	210	20,000	25,000	25,000	25,000
<b>1122</b>	<b>TOTAL MIDDLE SCHOOL COCURRICULAR</b>	<b>51,382</b>	<b>62,204</b>	<b>215,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
292-1132-310	Professional & Technical Services	32,346	34,503	80,000	85,000	85,000	85,000
292-1132-410	Supplies & Materials	463,575	425,486	450,000	450,000	450,000	450,000
292-1132-640	Dues & Fees	38,891	60,090	41,000	45,000	45,000	45,000
<b>1132</b>	<b>TOTAL HIGH SCHOOL COCURRICULAR</b>	<b>534,811</b>	<b>520,079</b>	<b>571,000</b>	<b>580,000</b>	<b>580,000</b>	<b>580,000</b>
292-7000-820	Unappropriated Ending Fund Balance	353,050	375,112	0	0	0	0
	<b>TOTAL</b>	<b>1,083,089</b>	<b>1,096,675</b>	<b>1,001,000</b>	<b>1,060,000</b>	<b>1,060,000</b>	<b>1,060,000</b>
	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, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
	<b>Fund 296 - Early Retirement Incentive</b>						
296-R1990	Miscellaneous	1,240	20,200	0	0	0	0
296-R5200	Transfer from Fund 100 - General	255,000	135,000	115,000	115,000	115,000	115,000
296-R5400	Beginning Fund Balance	212,247	199,744	90,000	30,000	30,000	30,000
	<b>TOTAL</b>	<b>468,486</b>	<b>354,944</b>	<b>205,000</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>
296-2700-116	ERI Stipend	17,924	0	20,000	40,000	40,000	40,000
100	<b>TOTAL SALARIES</b>	<b>17,924</b>	<b>0</b>	<b>20,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
296-2700-220	Social Security	1,334	1,103	1,530	3,060	3,060	3,060
296-2700-270	OPEB	249,485	229,845	178,470	101,940	101,940	101,940
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>250,819</b>	<b>230,949</b>	<b>180,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
	<b>TOTAL ERI PROGRAM</b>	<b>268,743</b>	<b>230,949</b>	<b>200,000</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>
296-6000-810	Planned Reserve	0	0	5,000	0	0	0
800	<b>TOTAL CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
296-7000-820	Unappropriated Ending Fund Balance	199,744	123,995	0	0	0	0
	<b>TOTAL</b>	<b>468,486</b>	<b>354,944</b>	<b>205,000</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>
	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
	<b>Fund 297 - PERS Reserve</b>						
297-R5200	Transfer from Fund 100 - General	0	0	250,000	100,000	100,000	100,000
297-R5400	Beginning Fund Balance	1,693	1,693	1,693	251,693	251,693	251,693
	<b>TOTAL</b>	<b>1,693</b>	<b>1,693</b>	<b>251,693</b>	<b>351,693</b>	<b>351,693</b>	<b>351,693</b>
297-6000-810	Planned Reserve	0	0	1,693	351,693	351,693	351,693
800	<b>TOTAL CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>1,693</b>	<b>351,693</b>	<b>351,693</b>	<b>351,693</b>
297-7000-820	Unappropriated Ending Fund Balance	1,693	1,693	250,000	0	0	0
	<b>TOTAL</b>	<b>1,693</b>	<b>1,693</b>	<b>251,693</b>	<b>351,693</b>	<b>351,693</b>	<b>351,693</b>
	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, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
	<b>Fund 299 - Athletics</b>						
299-R1710	Admissions	22,032	24,031	25,000	25,000	25,000	25,000
299-R1740	Student Fees	71,073	73,592	67,000	50,000	50,000	50,000
299-R1920	Donations/Contributions Private Sources	23,000	5,340	15,000	15,000	15,000	15,000
299-R1990	Miscellaneous Revenue	0	3,200	0	0	0	0
299-R5200	Transfer from Fund 100 - General	295,000	350,000	410,000	360,000	360,000	360,000
299-R5400	Beginning Fund Balance	76,409	0	15,000	33,000	33,000	33,000
	<b>TOTAL</b>	<b>487,514</b>	<b>456,163</b>	<b>532,000</b>	<b>483,000</b>	<b>483,000</b>	<b>483,000</b>
299-1132-001	Athletic Stipend - Middle School	23,133	1,977	0	7,500	7,500	7,500
299-1132-001	Athletic Duty Pay	216,151	251,964	270,812	246,802	246,802	246,802
299-1132-001	Event Supervision	9,633	7,538	11,000	11,000	11,000	11,000
100	<b>TOTAL SALARIES</b>	<b>248,917</b>	<b>261,480</b>	<b>281,812</b>	<b>265,302</b>	<b>265,302</b>	<b>265,302</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>55,804</b>	<b>48,542</b>	<b>62,649</b>	<b>60,844</b>	<b>60,844</b>	<b>60,844</b>
299-1132-001	Professional & Technical Services	0	0	3,680	2,502	2,502	2,502
299-1132-001	Telephone	0	285	0	0	0	0
299-1132-584	Professional & Technical Services	11,126	8,000	15,000	10,000	10,000	10,000
299-1132-604	Professional & Technical Services	5,648	38,521	74,000	55,000	55,000	55,000
299-1132-604	Repairs & Maintenance	1,027	5,365	6,000	0	0	0
299-1132-001	Travel	0	0	3,680	0	0	0
299-1132-604	Travel	21,846	12,334	12,000	16,000	16,000	16,000
300	<b>TOTAL PURCHASED SERVICES</b>	<b>39,647</b>	<b>64,505</b>	<b>114,360</b>	<b>83,502</b>	<b>83,502</b>	<b>83,502</b>
299-1132-001	Supplies & Materials	2,459	32,139	24,000	19,588	19,588	19,588
299-1132-548	Supplies & Materials	26,160	7,780	9,000	7,000	7,000	7,000
299-1132-604	Supplies & Materials	26,075	22,619	22,000	23,000	23,000	23,000
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>54,694</b>	<b>62,538</b>	<b>55,000</b>	<b>49,588</b>	<b>49,588</b>	<b>49,588</b>
299-1132-001	Initial & Additional Equipment	0	0	3,679	8,764	8,764	8,764
500	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>3,679</b>	<b>8,764</b>	<b>8,764</b>	<b>8,764</b>
299-1132-548	Dues & Fees	2,027	2,220	1,500	2,000	2,000	2,000
299-1132-604	Dues & Fees	10,916	11,643	13,000	13,000	13,000	13,000
600	<b>TOTAL DUES &amp; FEES</b>	<b>12,943</b>	<b>13,863</b>	<b>14,500</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
299-5200-790	Transfer to Fund 760 - Portman Trust	75,508	0	0	0	0	0
700	<b>TOTAL TRANSFERS</b>	<b>75,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
299-7000-820	Unappropriated Ending Fund Balance	0	5,236	0	0	0	0
	<b>TOTAL</b>	<b>487,514</b>	<b>456,163</b>	<b>532,000</b>	<b>483,000</b>	<b>483,000</b>	<b>483,000</b>
	Licensed FTE	0.00	0.00	0.00	0.00	0.00	
	Classified FTE	0.00	0.00	0.00	0.00	0.00	
	Administrative FTE	0.25	0.00	0.00	0.00	0.00	
	<b>Closed Funds</b>	<b>0</b>	<b>407,279</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SPECIAL PROJECTS FUNDS TOTAL</b>	<b>4,805,352</b>	<b>5,923,029</b>	<b>5,996,470</b>	<b>5,778,522</b>	<b>5,778,522</b>	<b>5,778,522</b>

**South Lane School District 45J3  
Budget Detail - Resources & Requirements  
For the Year Ending June 30, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
<b>Fund 300 - General Obligation Debt Service</b>							
300-R1111	Current Year's Taxes	2,120,150	1,953,494	1,894,800	2,907,091	2,907,091	2,907,091
300-R1112	Prior Year's Taxes	54,800	44,845	50,000	40,000	40,000	40,000
300-R1510	Interest on Investments	7,046	6,811	7,500	5,000	5,000	5,000
300-R5400	Beginning Fund Balance	543,311	601,228	600,000	135,000	135,000	135,000
	<b>TOTAL</b>	<b>2,725,307</b>	<b>2,606,378</b>	<b>2,552,300</b>	<b>3,087,091</b>	<b>3,087,091</b>	<b>3,087,091</b>
300-5110-610	Redemption of Principal	1,500,000	1,590,000	1,690,000	1,250,000	1,250,000	1,250,000
300-5110-621	Regular Interest	624,100	594,100	562,300	1,502,092	1,502,092	1,502,092
600	<b>TOTAL OTHER OBJECTS</b>	<b>2,124,100</b>	<b>2,184,100</b>	<b>2,252,300</b>	<b>2,752,092</b>	<b>2,752,092</b>	<b>2,752,092</b>
300-6000-810	Planned Reserve	0	0	0	334,999	334,999	334,999
800	<b>TOTAL CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>334,999</b>	<b>334,999</b>	<b>334,999</b>
300-7000-820	Unappropriated Ending Fund Balance	601,207	422,278	300,000	0	0	0
	<b>TOTAL</b>	<b>2,725,307</b>	<b>2,606,378</b>	<b>2,552,300</b>	<b>3,087,091</b>	<b>3,087,091</b>	<b>3,087,091</b>
	Interest - December 15	312,050	297,050	281,150	751,046	751,046	751,046
	Interest - June 15	312,050	297,050	281,150	751,046	751,046	751,046
	Principal - June 15	1,500,000	1,590,000	1,690,000	1,250,001	1,250,001	1,250,002
<b>Fund 302 - QZAB Debt Service</b>							
302-R5200	Transfer from Fund 100 - General	68,710	67,904	180,102	129,565	129,565	129,565
302-R5200	Transfer from Fund 280 - Cool Schools	0	0	133,334	75,000	75,000	75,000
302-R5400	Beginning Fund Balance	2	2	0	0	0	0
	<b>TOTAL</b>	<b>68,712</b>	<b>67,906</b>	<b>313,436</b>	<b>204,565</b>	<b>204,565</b>	<b>204,565</b>
302-5110-610	Redemption of Principal	60,000	60,000	198,334	198,334	198,334	198,334
302-5110-621	Regular Interest	8,710	7,906	7,102	6,231	6,231	6,231
600	<b>Total Debt Service</b>	<b>68,710</b>	<b>67,906</b>	<b>205,436</b>	<b>204,565</b>	<b>204,565</b>	<b>204,565</b>
302-7000-820	Unappropriated Ending Fund Balance	2	0	108,000	0	0	0
	<b>TOTAL</b>	<b>68,712</b>	<b>67,906</b>	<b>313,436</b>	<b>204,565</b>	<b>204,565</b>	<b>204,565</b>
	Interest - May 24	8,710	7,906	7,102	6,231	6,231	6,231
	Principal - May 24	60,000	60,000	65,000	65,000	65,000	65,000
	Principal - August 21	0	0	133,334	133,334	133,334	133,334
	<b>Closed Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEBT SERVICE FUNDS TOTAL</b>	<b>2,794,019</b>	<b>2,674,284</b>	<b>2,865,736</b>	<b>3,291,656</b>	<b>3,291,656</b>	<b>3,291,656</b>

**South Lane School District 45J3**  
**Budget Detail - Resources & Requirements**  
**For the Year Ending June 30, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
<b>Fund 410 - QZAB Construction</b>							
410-R1510	Interest on Investments	0	7,830	6,000	0	0	0
410-R5110	Bond Proceeds	0	2,000,000	0	0	0	0
410-R5400	Beginning Fund Balance	0	0	1,700,000	10,907	10,907	10,907
	<b>TOTAL</b>	<b>0</b>	<b>2,007,830</b>	<b>1,706,000</b>	<b>10,907</b>	<b>10,907</b>	<b>10,907</b>
410-4150-410	Supplies & Materials	0	60,000	20,000	0	0	0
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>60,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
410-4150-530	Improvements Other than Buildings	0	578,931	790,000	10,907	10,907	10,907
410-4150-541	Initial and Additional Equipment Purchases	0	0	781,000	0	0	0
410-4150-590	Other Capital Outlay	0	0	115,000	0	0	0
<b>500</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>578,931</b>	<b>1,686,000</b>	<b>10,907</b>	<b>10,907</b>	<b>10,907</b>
410-4150-640	Dues & Fees	0	40,100	0	0	0	0
<b>600</b>	<b>TOTAL OTHER</b>	<b>0</b>	<b>40,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
410-7000-820	Unappropriated Ending Fund Balance	0	1,328,798	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>2,007,830</b>	<b>1,706,000</b>	<b>10,907</b>	<b>10,907</b>	<b>10,907</b>
	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
<b>Fund 430 - Construction Excise Tax</b>							
430-R1130	Construction Excise Tax	79,434	44,302	50,000	51,000	51,000	51,000
430-R1510	Interest on Investments	27	93	0	200	200	200
430-R5400	Beginning Fund Balance	52,945	56,119	30,000	62,800	62,800	62,800
	<b>TOTAL</b>	<b>132,406</b>	<b>100,515</b>	<b>80,000</b>	<b>114,000</b>	<b>114,000</b>	<b>114,000</b>
430-2540-310	Professional & Technical Services	35,591	37,488	5,000	11,000	11,000	11,000
430-2540-322	Repairs & Maintenance	1,769	0	5,000	10,000	10,000	10,000
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>37,360</b>	<b>37,488</b>	<b>10,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
430-2540-410	Supplies & Materials	10,000	8,753	25,000	25,000	25,000	25,000
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>10,000</b>	<b>8,753</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
430-2540-530	Improvements Other than Buildings	0	0	40,000	40,000	40,000	40,000
430-2540-541	Initial and Additional Equipment Purchases	28,926	6,152	0	18,000	18,000	18,000
<b>500</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>28,926</b>	<b>6,152</b>	<b>40,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>
430-2540-640	Dues & Fees	0	0	5,000	10,000	10,000	10,000
<b>600</b>	<b>TOTAL OTHER</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
430-7000-820	Unappropriated Ending Fund Balance	56,119	48,123	0	0	0	0
	<b>TOTAL</b>	<b>132,406</b>	<b>100,515</b>	<b>80,000</b>	<b>114,000</b>	<b>114,000</b>	<b>114,000</b>
	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, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
	<b>Fund 450 - Capital Plus</b>						
450-R1910	Rentals	50,496	54,406	53,000	54,000	54,000	54,000
450-R4500	Restricted Revenue - Federal Sources	11,770	0	0	0	0	0
450-R5200	Transfer from Fund 100 - General	350,000	350,000	400,000	250,000	250,000	250,000
450-R5300	Sale of Fixed Assets	0	9,909	0	0	0	0
450-R5400	Beginning Fund Balance	40,479	70,140	60,000	230,000	230,000	230,000
	<b>TOTAL</b>	<b>452,745</b>	<b>484,454</b>	<b>513,000</b>	<b>534,000</b>	<b>534,000</b>	<b>534,000</b>
450-2540-121	Classified Salaries	0	0	0	40,000	40,000	40,000
100	<b>TOTAL SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
200	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,882</b>	<b>9,882</b>	<b>9,882</b>
450-2540-310	Professional & Technical Services	49,460	117,024	125,000	120,000	120,000	120,000
450-2540-322	Repairs & Maintenance	8,411	1,040	25,000	25,000	25,000	25,000
450-2540-328	Garbage	0	140	0	0	0	0
300	<b>TOTAL PURCHASED SERVICES</b>	<b>57,872</b>	<b>118,204</b>	<b>150,000</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>
450-2540-410	Supplies & Materials	188,341	98,968	100,000	149,980	149,980	149,980
450-2540-460	Non-consumable Items	338	1,820	20,000	10,000	10,000	10,000
450-2540-470	Computer Software	473	22	5,000	0	0	0
450-2540-480	Computer Hardware	37,568	2,692	0	5,000	5,000	5,000
400	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>226,720</b>	<b>103,501</b>	<b>125,000</b>	<b>164,980</b>	<b>164,980</b>	<b>164,980</b>
450-2540-530	Improvements Other Than Bldgs	0	0	68,000	50,000	50,000	50,000
450-2540-541	Initial & Additional Equipment	55,133	0	68,000	50,000	50,000	50,000
450-2540-542	Replacement Equipment	0	6,000	0	0	0	0
500	<b>TOTAL CAPITAL OUTLAY</b>	<b>55,133</b>	<b>6,000</b>	<b>136,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
450-2540-640	Dues & Fees	295	60,000	2,000	5,000	5,000	5,000
600	<b>TOTAL OTHER OBJECTS</b>	<b>295</b>	<b>60,000</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
450-5110-610	Regular Principal	40,087	0	0	0	0	0
450-5110-621	Regular Interest	2,499	0	0	0	0	0
600	<b>TOTAL DEBT SERVICE</b>	<b>42,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
450-6000-810	Planned Reserve	0	0	0	69,138	69,138	69,138
800	<b>TOTAL CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,138</b>	<b>69,138</b>	<b>69,138</b>
450-7000-820	Unappropriated Ending Fund Balance	70,140	196,749	100,000	0	0	0
	<b>TOTAL</b>	<b>452,745</b>	<b>484,454</b>	<b>513,000</b>	<b>534,000</b>	<b>534,000</b>	<b>534,000</b>
	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, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
	<b>Fund 470 - Building Replacement</b>						
470-R5200	Transfer from Fund 100 - General	0	150,000	150,000	50,000	50,000	50,000
470-R5400	Beginning Fund Balance	0	0	150,000	159,000	159,000	159,000
	<b>TOTAL</b>	<b>0</b>	<b>150,000</b>	<b>300,000</b>	<b>209,000</b>	<b>209,000</b>	<b>209,000</b>
470-2540-111	Licensed	0	0	0	15,000	15,000	15,000
470-2540-113	Administrative Salaries	0	0	0	5,000	5,000	5,000
470-2540-112	Classified Salaries	0	0	0	2,500	2,500	2,500
470-2540-114	Managerial - Classified	0	0	0	119,802	119,996	119,996
<b>100</b>	<b>TOTAL SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,302</b>	<b>142,496</b>	<b>142,496</b>
<b>200</b>	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,656</b>	<b>64,704</b>	<b>64,704</b>
470-2540-310	Professional & Technical Services	0	4,500	36,000	0	0	0
470-2540-340	Travel	0	0	10,000	779	779	779
470-2540-354	Advertising	0	0	12,000	0	0	0
470-2540-383	Architect/Engineer Services	0	0	118,000	0	0	0
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>0</b>	<b>4,500</b>	<b>176,000</b>	<b>779</b>	<b>779</b>	<b>779</b>
470-2540-410	Supplies & Materials	0	1,286	12,000	1,000	758	758
470-2540-460	Non-consumable Items	0	0	10,000	0	0	0
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>1,286</b>	<b>22,000</b>	<b>1,000</b>	<b>758</b>	<b>758</b>
470-2540-640	Dues & Fees	0	0	10,000	263	263	263
<b>600</b>	<b>TOTAL OTHER OBJECTS</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>263</b>	<b>263</b>	<b>263</b>
470-4120-520	Building Acquisition	0	0	92,000	0	0	0
<b>500</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>92,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
470-7000-820	Unappropriated Ending Fund Balance	0	144,214	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>150,000</b>	<b>300,000</b>	<b>209,000</b>	<b>209,000</b>	<b>209,000</b>
	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	2.00	2.00	2.00
	<b>Closed Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>CAPITAL PROJECTS FUNDS TOTAL</b>	<b>585,152</b>	<b>2,742,799</b>	<b>2,599,000</b>	<b>867,907</b>	<b>867,907</b>	<b>867,907</b>

**South Lane School District 45J3  
Budget Detail - Resources & Requirements  
For the Year Ending June 30, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
	<b>Fund 601 - PERS - UAL</b>						
601-R1510	Interest on Investments	91	95	100	100	100	100
601-R1970	Services Provided Other Funds	1,767,211	1,858,873	1,766,161	1,864,161	1,864,161	1,864,161
601-R5400	Beginning Fund Balance	258,820	259,863	180,000	200,000	200,000	200,000
	<b>TOTAL</b>	<b>2,026,122</b>	<b>2,118,831</b>	<b>1,946,261</b>	<b>2,064,261</b>	<b>2,064,261</b>	<b>2,064,261</b>
601-5110-610	Redemption of Principal	607,769	608,652	606,684	1,455,974	1,455,974	1,455,974
601-5110-621	Regular Interest	1,158,491	1,247,608	1,339,577	608,287	608,287	608,287
600	<b>Total Debt Service</b>	<b>1,766,260</b>	<b>1,856,260</b>	<b>1,946,261</b>	<b>2,064,261</b>	<b>2,064,261</b>	<b>2,064,261</b>
601-7000-820	Unappropriated Ending Fund Balance	259,862	262,571	0	0	0	0
	<b>TOTAL</b>	<b>2,026,122</b>	<b>2,118,831</b>	<b>1,946,261</b>	<b>2,064,261</b>	<b>2,064,261</b>	<b>2,064,261</b>
	Interest - December 30	335,630	335,630	335,630	353,630	353,630	353,630
	Interest - June 30	822,861	911,978	1,003,947	1,102,344	1,102,344	1,102,344
	Principal - June 30	607,769	608,652	606,684	608,287	608,287	608,287
	<b>Closed Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>INTERNAL SERVICE FUND TOTAL</b>	<b>2,026,122</b>	<b>2,118,831</b>	<b>1,946,261</b>	<b>2,064,261</b>	<b>2,064,261</b>	<b>2,064,261</b>

**South Lane School District 45J3  
Budget Detail - Resources & Requirements  
For the Year Ending June 30, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
<b>Fund 724 - Nurses</b>							
724-R1510	Interest on Investments	44	46	40	50	50	50
724-R1920	Donation/Contributions Private Sources	2,225	0	1,000	1,500	1,500	1,500
724-R5400	Beginning Fund Balance	8,124	9,941	9,000	9,000	9,000	9,000
	<b>TOTAL</b>	<b>10,393</b>	<b>9,987</b>	<b>10,040</b>	<b>10,550</b>	<b>10,550</b>	<b>10,550</b>
724-2130-310	Professional & Technical Services	0	210	4,500	5,000	5,000	5,000
	<b>TOTAL PURCHASED SERVICES</b>	<b>0</b>	<b>210</b>	<b>4,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
724-2130-410	Supplies & Materials	453	623	5,540	5,550	5,550	5,550
	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>453</b>	<b>623</b>	<b>5,540</b>	<b>5,550</b>	<b>5,550</b>	<b>5,550</b>
724-7000-820	Unappropriated Ending Fund Balance	9,941	9,154	0	0	0	0
	<b>TOTAL</b>	<b>10,393</b>	<b>9,987</b>	<b>10,040</b>	<b>10,550</b>	<b>10,550</b>	<b>10,550</b>
	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
<b>Fund 750 - Scholarship Foundation</b>							
750-R1510	Interest on Investments	1,671	1,593	1,500	1,750	1,750	1,750
750-R1920	Donation/Contributions Private Sources	0	0	1,000	1,000	1,000	1,000
750-R5400	Beginning Fund Balance	308,888	307,119	300,000	300,000	300,000	300,000
	<b>TOTAL</b>	<b>310,559</b>	<b>308,711</b>	<b>302,500</b>	<b>302,750</b>	<b>302,750</b>	<b>302,750</b>
750-3300-374	Tuition Reimbursement	3,440	4,500	15,000	20,000	20,000	20,000
<b>300</b>	<b>TOTAL TUITION REIMBURSEMENT</b>	<b>3,440</b>	<b>4,500</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
750-6000-810	Planned Reserve	0	0	287,500	282,750	282,750	282,750
<b>800</b>	<b>TOTAL CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>287,500</b>	<b>282,750</b>	<b>282,750</b>	<b>282,750</b>
750-7000-820	Unappropriated Ending Fund Balance	307,119	304,211	0	0	0	0
	<b>TOTAL</b>	<b>310,559</b>	<b>308,711</b>	<b>302,500</b>	<b>302,750</b>	<b>302,750</b>	<b>302,750</b>
	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, 2017**

ACCT #	DESCRIPTION	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ADOPTED	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
	<b>Fund 760 - Portmann Trust</b>						
760-R1510	Interest on Investments	402	368	400	400	400	400
760-R5200	Transfers from Fund 299 - Athletics	75,508	0	0	0	0	0
760-R5400	Beginning Fund Balance	0	70,910	69,000	62,000	62,000	62,000
	<b>TOTAL</b>	<b>75,910</b>	<b>71,277</b>	<b>69,400</b>	<b>62,400</b>	<b>62,400</b>	<b>62,400</b>
760-1122-310	Professional & Technical Services	4,000	0	7,000	10,000	10,000	10,000
760-1132-310	Professional & Technical Services	0	0	9,700	5,000	5,000	5,000
760-1132-340	Travel	0	0	0	5,400	5,400	5,400
760-1132-374	Tuition	1,000	0	1,000	0	0	0
<b>300</b>	<b>TOTAL PURCHASED SERVICES</b>	<b>5,000</b>	<b>0</b>	<b>17,700</b>	<b>20,400</b>	<b>20,400</b>	<b>20,400</b>
760-1122-410	Supplies & Materials	0	0	7,000	5,000	5,000	5,000
760-1132-410	Supplies & Materials	0	0	9,000	7,000	7,000	7,000
<b>400</b>	<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
760-1122-640	Dues & Fees	0	0	2,500	5,000	5,000	5,000
760-1132-640	Dues & Fees	0	1,000	2,500	5,000	5,000	5,000
<b>600</b>	<b>TOTAL OTHER OBJECTS</b>	<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
760-6000-810	Planned Reserve	0	0	30,700	20,000	20,000	20,000
<b>800</b>	<b>TOTAL CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>30,700</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
760-7000-820	Unappropriated Ending Fund Balance	70,910	70,277	0	0	0	0
	<b>TOTAL</b>	<b>75,910</b>	<b>71,277</b>	<b>69,400</b>	<b>62,400</b>	<b>62,400</b>	<b>62,400</b>
	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
	<b>Closed Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TRUST &amp; AGENCY FUNDS TOTAL</b>	<b>396,862</b>	<b>389,975</b>	<b>381,940</b>	<b>375,700</b>	<b>375,700</b>	<b>375,700</b>
	<b>GRAND TOTAL ALL FUNDS</b>	<b>41,733,231</b>	<b>45,102,603</b>	<b>45,307,578</b>	<b>42,910,502</b>	<b>42,910,502</b>	<b>42,910,502</b>



## **PUBLICATIONS:**

Budget Committee Members

Budget Calendar

Notice of Budget Committee Meeting

Affidavit of Publication - Notice of Budget Committee Meeting

Notice of Budget Hearing

Affidavit of Publication - Budget Hearing

Resolution 17-01 - Adopting the 2016-17 Budget

Resolution 17-02 - Making Appropriations

Resolution 17-03 - Imposing the Tax and Categorizing the Tax

Official Primary Nonpartisan Ballot - Land County - May 17, 2016

Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

South Lane School District 45J3  
 Budget Committee Members  
 2015-16 for the 2016-17 Budget

PUBLIC	REPRESENTING	PRIVATE
<b>Tammy Hodgkinson</b> 222 S W Street, CG 541-942-2324 (h) tammy.hodgkinson@slane. Term Expires: 2019	Position 1	<b>Robert Ball</b> 76828 London Road, CG 541-942-4612 Term Expires: 2016
<b>Taylor Wilhour</b> 79642 Abbott Lane, CG 541-946-2030 (h) taylor.wilhour@slane.k12.o Term Expires: 2017	Position 2	<b>VACANT</b>
<b>Merlene Martin</b> 386 Talemna, CG 541-942-8850 (h) merlene.martin@slane.k12 Term Expires: 2019	Position 3	<b>Judy Cunningham</b> 30523 Overholser Road 541-942-7309 Term Expires: 2017
<b>Sherry Duerst-Higgins</b> PO Box 927 Cottage Grove, OR 97424 541-953-6689 sherry@duerst- Term Expires: 2017	Position 4	<b>Faye Stewart</b> 34234 Garoute Road 541-954-4061 Term Expires: 2017
<b>Alan Baas</b> 34168 Scott Road 541-359-5211 (c) alan.baas@slane.k12.or.us Term Expires: 2017	Position 5	<b>Nevin Beckes</b> 1939 S 8 <sup>th</sup> Street 541-221-9614 Term Expires: 2020
<b>Jerry Settelmeyer</b> 78578 Cedar Park Rd N, 541-942-7654 (h) jerry.settelmeyer@slane.k1 isettelmeyer@aol.com Term Expires: 2019	Position 6	<b>Jennifer Perini</b> 1202 S 7 <sup>th</sup> Street 541-521-6991 (c) Term Expires: 2020
<b>Gary Mort</b> PO Box 63, CG 541-463-5471 (w) gary.mort@slane.k12.or.us Term Expires: 2019	Position 7	<b>Tracy Durfee</b> 31715 CG-Lorane Road 541-942-9754 (h) trdurff@msn.com Term Expires: 2017

**South Lane School District 45J3**  
**Budget Calendar**  
**For Fiscal Year 2016-2017**

April 4, 2016	Monday	<b>Regular board meeting</b>
April 8, 2016	Friday	Proposed budget due to Business Office
April 18, 2016	Monday	Budget work session
May 2, 2016	Monday	<b>Regular board meeting</b>
May 4, 2015	Wednesday	Publish notice of budget committee meeting Notice to newspaper on <b>Friday, April 29th</b> Include district website address in published notice Post notice on district website
May 9, 2016	Monday	<b>Budget committee meeting</b> <ul style="list-style-type: none"> <li>• Elect chair and vicechair</li> <li>• Proposed budget document and budget message</li> <li>• Consider changes to proposed budget</li> <li>• Schedule future meetings</li> <li>• Approve proposed budget (if ready)</li> </ul>
May 12, 2016	Thursday	Optional budget committee meeting <ul style="list-style-type: none"> <li>• Approve proposed budget (if ready)</li> </ul>
May 16, 2016	Monday	Optional budget committee meeting <ul style="list-style-type: none"> <li>• Approve proposed budget (must approve)</li> </ul>
June 1, 2016	Wednesday	Publication of notice of budget hearing Financial summary & fund summaries Notice to newspaper on <b>Friday, May 20th</b>
June 6, 2016	Monday	<b>Budget hearing /Regular board meeting</b> Public hearing on the 2016-2017 approved budget <ul style="list-style-type: none"> <li>• Enact resolutions adopting the budget, making appropriations &amp; declaring the tax levy</li> </ul>
July 15, 2016	Tuesday	Deadline to certify the tax levy to the county assessor

**NOTICE OF BUDGET COMMITTEE MEETING**

A public meeting of the Budget Committee of the South Lane School Dist 45J3, Lane/Douglas State of Oregon, to

(District name)

(County)

(State of Oregon, to)

discuss the budget for the fiscal year July 1, 20 16, to June 30, 20 17, will be held at District Service Center

(Location)

455 Adams Ave, Cottage Grove, OR. The meeting will take place on May 8th at 5:30  a.m.  p.m.

(Address)

(Date)

(at)

(5:30)

(a.m./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 8th at District Service Center

(Date)

(at)

(District Service Center)

between the hours of 9:00  a.m.  p.m. and 4:00  a.m.  p.m.

www.slone.kip.or.us

May 4 2016

58-59-073-1 Rev. 11-15

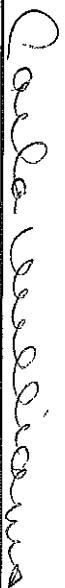
## Affidavit of Publication

STATE OF OREGON  
County Of Lane )

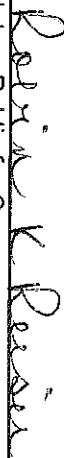
I, Carla Williams, being first duly sworn, depose and say that I am the legal clerk of the Cottage Grove Sentinel, located at 116 N. 6th St., Cottage Grove, OR 97424, a newspaper of general circulation, as defined by ORS 193.010. and 193.020, printed and published Cottage Grove in the aforesaid county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

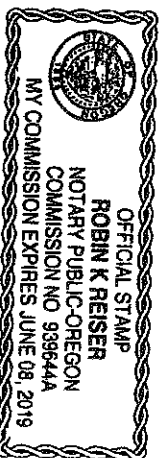
NOTICE OF BUDGET COMMITTEE MEETING A public meeting of the Budget Committee of the South Lane School Dist 45J3, ...

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 4, 2016.

  
Carla Williams, Legal Clerk

Personally appeared before me the above named Carla Williams, 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, 2016.

  
Notary Public for Oregon



A public meeting of the South Lane School District 4533 will be held on June 6, 2016 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, 2016 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](http://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: (N/A)

Contact: Phillip Scriema

Telephone: 541.942.3381 x111

Email: [phil.scriema@slane.k12.or.us](mailto:phil.scriema@slane.k12.or.us)

TOTAL OF ALL FUNDS	FINANCIAL SUMMARY - RESOURCES		
	Actual Amount Last Year 2014-15	Adopted Budget This Year 2015-16	Approved Budget Next Year 2016-17
Beginning Fund Balance			
Current Year Property Taxes other than Local Option Taxes	\$5,830,682	\$7,190,033	\$4,793,082
Current Year Local Option Property Taxes	7,964,902	8,101,274	9,430,140
Other Revenue from Local Sources	0	0	0
Revenue from Intermediate Sources	3,736,584	3,572,268	3,687,281
Revenue from State Sources	886,651	1,059,360	958,750
Revenue from Federal Sources	19,874,954	19,705,523	19,081,521
Interfund Transfers	2,927,349	3,451,318	3,395,253
All Other Budget Resources	1,864,133	2,192,602	1,529,475
Total Resources	2,017,348	35,000	35,000
	\$45,102,603	\$45,307,578	\$42,910,502

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$16,362,415	\$17,428,618	\$17,166,363
Other Associated Payroll Costs	8,101,714	8,820,930	8,899,425
Purchased Services	3,287,843	4,241,755	4,414,007
Supplies & Materials	2,578,662	3,125,496	2,914,145
Capital Outlay	659,546	2,128,434	1,857,64
Other Objects (except debt service & interfund transfers)	504,875	469,834	484,051
Debt Service*	4,178,426	4,576,819	5,195,160
Interfund Transfers*	1,864,133	2,309,436	1,529,475
Operating Contingency	0	1,548,256	1,787,113
Unappropriated Ending Fund Balance & Reserves	7,564,989	658,000	334,999
Total Requirements	\$45,102,603	\$45,307,578	\$42,910,502

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$16,614,124	\$18,574,948	\$18,580,472
FTE	191.35	196	188
2000 Support Services	12,580,741	13,548,902	13,138,846
FTE	114.89	118.73	102
3000 Enterprise & Community Service	1,621,158	2,131,747	2,308,550
FTE	20.75	19	19.25
4000 Facility Acquisition & Construction	679,032	1,959,500	35,907
FTE	0	0	2
5000 Other Uses	0	0	0
\$100 Debt Service*	4,178,426	4,576,819	5,195,160
\$200 Interfund Transfers*	1,864,133	2,309,436	1,529,475
6000 Contingency	0	1,548,256	1,787,113
7000 Unappropriated Ending Fund Balance	7,654,989	658,000	334,999
Total Requirements	\$45,192,603	\$45,307,608	\$42,910,502
Total FTE	326.99	333.73	311.25

\* 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	\$2,049,472	\$2,015,475	\$3,082,650

STATEMENT OF INDEBTEDNESS			
	Estimated Debt Outstanding on July 1	Estimated Debt Authorized But Not Incurred on July 1	
LONG TERM DEBT			
General Obligation Bonds	\$17,116,666	\$35,900,000	
Other Bonds	\$16,037,355	\$0	
Other Borrowings	\$561,428	\$0	
Total	\$33,715,449	\$35,900,000	

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

## Affidavit of Publication

STATE OF OREGON  
County Of Lane )

I, Carla Williams, being first duly sworn, depose and say that I am the legal clerk 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:

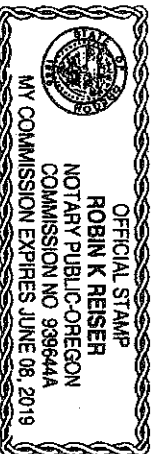
**NOTICE OF BUDGET HEARING** A public meeting of the South Lane School District 45J3 will be held on June 6, 2016 at 5:30. X am \_\_\_ pm at 455 Adams Avenue, Cottage Grove, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2016 as approved by the South 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](http://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: n/a ...

A printed copy of which hereto annexed, was published once a week in the entire issues of said newspaper for one week in the following issue(s): June 1, 2016.

Carla Williams  
Carla Williams, Legal Clerk

Personally appeared before me the above named Carla Williams,  
in the State of Oregon, County of Lane, and swore that the above  
facts of the Affidavit of Publication are true on the 1st of June, 2016.

Robbin K Reiser  
Notary Public for Oregon



Resolution 17-01

**RESOLUTION ADOPTING THE BUDGET**

Be It Resolved that the Board of Directors of South Lane School District 4513 hereby adopts the budget for the fiscal year 2016-2017 in the total amount of \$42,910,502 now on file in the District Administrative Office. Unappropriated Ending Fund Balances are *not* appropriated.

Resolution 17-02

**RESOLUTION MAKING APPROPRIATIONS**

BE IT RESOLVED, that for the fiscal year beginning July 1, 2016, the amounts shown below are hereby appropriated for the purposes indicated within the funds listed:

<b><u>General Fund</u></b>			
1000	Instruction Services	\$14,948,754	
2000	Support Services	11,017,878	
5000	Other Uses:		
	5100 Debt Service	35,000	
	5200 Transfers of Funds	1,454,475	
6000	Contingencies	<u>1,000,000</u>	
	Total General Fund		
	Appropriations		<b>\$28,456,107</b>
<b><u>Capital Project Funds</u></b>			
2000	Support Services		\$ 787,862
4000	Facilities Acquisition and Construction		10,907
6000	Contingencies		<u>69,138</u>
	Total Capital Projects		
	Funds Appropriations		<b>\$ 867,907</b>
<b><u>Internal Service Funds</u></b>			
5000	Other Uses:		
	5110 Debt Service		<u>\$2,064,261</u>
	Total Internal Service Fund		
	Appropriations		<b>\$2,064,261</b>

<b><u>Special Revenue Funds</u></b>			
1000	Instruction Services	\$1,594,336	
2000	Support Services	383,013	
3000	Enterprise/Community Services	<u>99,000</u>	
	Total Special Revenue Funds		
	Appropriations		<b>\$2,076,349</b>

<b><u>Special Project Funds</u></b>			
1000	Instruction Services	\$1,994,982	
2000	Support Services	939,543	
3000	Enterprise/Community Services	2,189,530	
4000	Facilities Acquisition and Construction	25,000	
5000	Other Uses:		
	5100 Debt Service	139,242	
	5200 Transfers of Funds	75,000	
6000	Contingencies	<u>415,225</u>	
	Total Special Projects Funds		
	Appropriations		<b>5,778,522</b>

<b><u>Debt Service Funds</u></b>			
5100	Debt Service (Long-term)	<u>\$2,956,657</u>	
	Total Debt Service Funds		
	Appropriations		<b>\$2,956,657</b>

1000	Instruction Services	\$ 42,400
2000	Supporting Services	10,550
3000	Enterprise/Community Services	20,000
6000	Contingencies	<u>302,750</u>
	Total Trust and Agency Funds Appropriations	<b>\$375,700</b>
	Total Appropriations, All Funds	<b>42,575,503</b>
	Unappropriated Ending Fund Balance	<u>334,999</u>
	Total appropriations and unappropriated ending fund balance	<b><u>\$42,910,502</u></b>

Board Chair	Date	Superintendent	Date
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Resolution 17-03

**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 \$3,092,650 for debt service for general obligation bonds; and that these taxes are hereby imposed and categorized for tax year 2016-2017 upon the assessed value of all taxable property within the district as follows:

	<b>Education Limitation</b>	<b>Excluded from Limitation</b>
Permanent Rate Tax	\$4,7532/\$1000	
Debt Service Levy		\$3,092,650

The above resolution statements were approved and declared adopted this 6th day of June, 2016.

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Board Chair	Date	Superintendent	Date
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Official Primary Nonpartisan Ballot - Lane County, Oregon - May 17, 2016

4301-1

Instructions to Voter

Use a Pen (blue or black ink)  
To ensure your vote counts, completely fill in the oval ● to the left of the response of your choice. To write in a name, write the name on the solid line and fill in the oval ● to the left of the write-in line.

**Attention!**  
Remember to inspect your ballot for mistakes! If you make a mistake or damage your ballot, call your County Elections Office to ask for assistance.

Nonpartisan Offices

Judge of the Circuit Court,  
2nd District, Position 9  
Vote for One

Suzanne B Chantl  
Incumbent

Write-in

Judge of the Circuit Court,  
2nd District, Position 11  
Vote for One

Lauren S Holland  
Incumbent

Write-in

District Attorney, Lane County  
Vote for One

Patricia W Perlow

Clayton M Tullos

Write-in

Nonpartisan County Offices

Justice of the Peace  
Vote for One

Joshua L Rogers

Guy Rosinbaum

Rick Bissenden

Woody Woodbury

Write-in

County Measure

**20-229 Supporting 4-H and OSU Extension Programs in Lane County**

**Question:** Shall County support 4-H/Extension with 5-year local option for operations and capital: 1.5 cents per \$1,000 assessed value, beginning 2016-17? This measure may cause property taxes to increase more than three percent.

**Summary:** If approved, Lane County would establish a dedicated local option tax supporting Extension Service programs in county. A property assessed at \$200,000 would pay approximately \$3.00 per year.

Purpose is to:

- Reduce enrollment cost of 4-H youth program and provide in-school and afterschool 4-H opportunities
- Ensure public access to Master Gardener, Master Food Preserver, Compost and Pruning Specialist, Food Pantry, and Master Woodland volunteer programs
- Assist rural, suburban and urban residents with pest, disease and weed management, soil and water conservation
- Provide food safety and preservation, nutrition, and wellness education
- Provide technical assistance to farmers, forest owners and nursery growers, emphasizing management of insect, disease and production problems

Oregon State University, through state and federal funds, provides the majority of funding for Extension experts stationed in Lane County. Approximately 500 volunteers extend their efforts. Program fees, grants and contracts cover part of the costs of local programs and services. This local option tax would reduce 4-H enrollment costs, stabilize volunteer programs, and secure local Extension forestry and commercial agriculture positions.

The proposed rate will raise approximately \$425,727 in 2016-17, \$438,498 in 2017-18, \$451,654 in 2018-19, \$465,203 in 2019-20, and \$479,159 in 2020-21, for a total of \$2,260,242. The estimated tax cost for this measure is an ESTIMATE ONLY based on the best information available from the county assessor at the time of estimate and may reflect the impact of early payment discounts, compression and the collection rate.

- Yes  
 No

I hereby certify this copy to be a true, full and correct copy of the original now on record in the office of the LANE COUNTY CLERK.  
By: Cynthia Kennish  
This 3rd Date of June 2016



4301-1

Vote Both Sides of Ballot

South Lane School District #45J3

**20-240 South Lane School Bond to Improve Safety and School Facilities**

**Question:** Shall the District issue \$35,950,000 general obligation bonds to replace, renovate, and upgrade school facilities and improve safety and technology? If the bonds are approved, they will be payable from taxes on property or property ownership that are not subject to the limits of sections 11 and 11b, Article XI of the Oregon Constitution.

**Summary:** Bonds are expected to fund: New school replacing Harrison Elementary.

Health and safety upgrades in all schools including security systems and entry upgrades to meet important safety standards.

Roof replacements and plumbing and electrical upgrades.  
Increased energy efficiency by upgrading heating and ventilation and replacing windows.

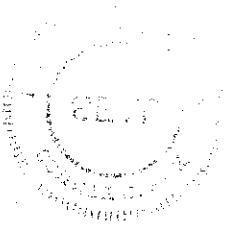
Increased access to technology for student learning upgrading technology infrastructure and hardware at all schools.  
Pool and facility renovations.  
Facility Improvements to accommodate Kennedy School and Early Learning Center.

Salvage gym and field space at existing Harrison School.  
Furnishing, equipping and site improvements of all projects.  
Issuance costs.

Bonds would mature in twenty-five years or less from issuance date and may be issued in one or more series. The bond rate is expected to be less than the original high school levy rate of \$2.00/\$1,000 of assessed value. Actual rates may differ.

The district is second on the waiting list for \$4m in state grant funds which will only be available if the bonds are approved. Otherwise these funds will be allocated to a different district.

- Yes
- No



4301-1

Vote Both Sides of Ballot

# 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 2016-2017

- File no later than JULY 15.
- Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet.

Check here if this is an amended form.

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  
**455 Adams Avenue** County Name  
**Cottage Grove** City  
**OR 97424** State  
**Phillip Scrima** Business Manager **541.942.3381 x111** Zip  
**Phillip Scrima** Title **Daytime Telephone** **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. \$3,092,650
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) .....		4c. \$3,092,650

**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.