SOUTH LANE SCHOOL DISTRICT 45J3
BUDGET COMMITTEE
2024-2025 Fiscal Year

BOARD MEMBER	REPRESENTING	APPOINTED MEMBERS
Tammy Hodgkinson tammy.hodgkinson@slane.k2.or.us Term Expires 2027	Position 1	Tom Perkins Term Expires 2025
Taylor Wilhour – Board Chair taylor.wilhour@slane.k12.or.us Term Expires 2025	Position 2	Christina Shew Term Expires 2027
Duane Taddei duane.taddei@slane.k12.or.us Term Expires 2027	Position 3	Joyce Settelmeyer Term Expires 2027
Sherry Duerst-Higgins sherry.duerst-higgins@slane.k12.or.us Term Expires 2025	Position 4	Mike Fleck Term Expires 2025
Colleen Valley – Board Vice Chair colleen.valley@slane.k12.or.us Term Expires 2025	Position 5	Reilly Newman Term Expires 2027
Joe Tucker joseph.tucker@slane.k12.or.us Term Expires 2027	Position 6	Brittney Stewart Term Expires 2026
Jeff Gowing jeffrey.gowing@slane.k12.or.us Term Expires 2025	Position 7	Karen Zeller Term Expires 2027

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

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

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

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

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

May 19, 2025

South Lane Budget Committee,

It is my pleasure to share with you the South Lane School District 2025-26 proposed budget. This budget reflects our shared commitment that every student graduates prepared, engaged and empowered with a vision for their future.

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

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

Highlights from 2024-2025

In our quest to focus on our 3 goals this year, we have experienced the following:

Academic Progress

This year, our district has made significant strides in strengthening student learning in math, reading, and science. In mathematics, we continued with comprehensive Bridges training for all elementary educators, including in-person workshops and ongoing access to professional learning resources. This initiative ensures consistent and high-quality math instruction across all elementary schools. At the secondary level, professional learning teams (PLTs) are aligning around essential standards and common formative assessments to drive consistent, high-impact math instruction.

In reading, we used LETRS training for teachers and EAs to enhance literacy instruction. Language Essentials for Teachers of Reading and Spelling (LETRS) is a comprehensive professional learning program designed to provide early childhood and elementary educators and administrators with deep knowledge to be literacy and language experts in the science of reading. Teachers also gained access to training and resources that deepen their understanding of effective reading strategies for all students, especially multilingual learners.

Additionally, we've launched a science curriculum review at the elementary level to supplement existing instruction and align it with current standards. By engaging educators in collaborative curriculum selection and providing targeted professional development, we are ensuring that every student has access to engaging, standards-aligned instruction in reading and science.

We're also incorporating MAP Growth data more deeply into our instructional planning, helping educators track progress and tailor interventions to student needs. These efforts reflect our district's unwavering focus on student achievement and instructional excellence.

Career and Technical Education (CTE)

In Career and Technical Education, we made progress in a few areas. First, we increased student access to Industry standard equipment by purchasing equipment for multiple CTE Pathways. For example, when you enter the culinary classroom, it looks more like a working kitchen than a classroom, which prepares our students for potential culinary careers. Second, we increase internship opportunities, with over 30 paid internships for students within our district. Third, we made progress on our K-12 CTE Plan and have a draft plan that we will begin to implement next year. The idea behind the plan is that CTE learning really starts in Kindergarten, and continues all of the way through high school.

Social Emotional Learning

We are using information gathered from a Social Emotional Survey administered 3 times a year to focus our social and emotional learning on skills and activities that are most needed by our students. Social Emotional Learning Coaches are working with the whole school, with specific classrooms, and with small groups of students to help them be regulated and ready to learn.

Budget Summary

This budget is for the first year of the 2025-2027 biennium. As is typical, we create this budget without a complete understanding of our expected funding from the state. A few days before our first budget message, an economic forecast was released by the state of Oregon that will likely require reductions to this budget. Those reductions are not included in this budget.

Factors impacting the 2025-2026 budget:

There are three crucial factors in creating this budget: inflationary pressures, limited revenue, and declining enrollment.

Inflationary Pressures

The cost for educating our students continues to increase at a higher rate than the funding allocated from the state and federal level. Even with recent changes to the methodology used by the state to determine funding needs for schools, it is still not possible to fund our operations as a school district at our current level with the funding provided. In particular, here are a few major examples: Public Employee Retirement costs increased by over 2% just this year; Liability insurance increased by 15%; New leave and unemployment laws are requiring substitute and unemployment costs to rise by over $200,000; compensation and utility costs are expected to rise as well (percentage still to be determined).

Limited Revenue

While funding from the state has increased from the previous biennium, it is still insufficient to fund district operations as presently constituted. In the current legislative session, several funding bills for education are still being considered, and we are dependent on that funding to avoid additional spending cuts in our district. A recent economic forecast shows that those spending reductions will likely be necessary. In addition, federal changes to education funding (IDEA, and title I, II, III, and IV), medicaid, and medicare are being proposed, and could also affect our revenue.

Declining Enrollment

Enrollment in South Lane has dropped by 400 students since 2018. We are currently at approximately 2,100 students. The drop has mainly occurred at the secondary level, although there has been a smaller decrease in student enrollment at the elementary level as well. Decreased enrollment means decreased funding, as enrollment is the main factor in funding education for our students.

Budget reductions

Due to these factors, we have chosen not to fill a number of open positions, as well as making reductions to department and school budgets across the district. If we don't receive the funding we expect from the state, we will have to determine additional reductions by July 1.

Strategic Investments

In addition to the investments made in recent years to meet our district goals, we hope to focus funding this year on improving Math instruction and learning. If the budget allows, one of our key initiatives in the coming year will be to work with Teachers Development Group to provide quality, research-based professional development for our teachers.

Summary

In the South Lane School District, we empower students to learn, belong, and be prepared for their next steps in life after high school. This 2025-2026 Proposed Budget reflects our commitment to that mission. We seek your approval of the proposed budget, and we appreciate the dedication of the Budget Committee and their commitment to serving the South Lane Schoo District students, staff and families.

Sincerely,

Brian McCasline
Interim Superintendent

Draft RESOLUTION 25-09

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of South Lane School District 45J3 hereby adopts the budget for the fiscal year 2025-2026 in the total amount of $**69,550,920**. This budget is now on file in the District Administrative Office located at 455 Adams Avenue, Cottage Grove, OR 97424.

Draft RESOLUTION 25-10

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2025, and for the purposes shown below are hereby appropriated:

General Fund	
Instruction Services	$23,738,968
Support Services	15,728,804
Transfers	1,954,434
Contingencies	500,000
Total	**$41,922,206**
Special Revenue Funds	
Instruction Services	$6,962,916
Support Services	5,593,335
Enterprise/Community Services	3,108,309
Facilities	60,000
Debt Services	350,892
Transfers	183,636
Contingencies	7,640
Total	**$16,266,728**
Debt Service (300's)	
Debt Service	**$8,419,256**

Capital Projects (400's)	
Support Services	$750,400
Contingencies	100,000
	$850,400
Enterprise Funds (500's)	
Enterprise/Community Services	**$413,550**
Trust/Agency Funds (700's)	
Instruction Services	$58,117
Support Services	5,445
Enterprise/Community Services	5,742
Total	**$69,304**
Total Appropriations, All Funds	
Total Unappropriated & Reserve Amounts, All Funds	**$1,609,476**
Total Adopted Budget	**$69,550,920**

_____

Board Chair Date

_____

Interim Superintendent Date

Draft RESOLUTION 25 – 11

IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed for the tax year 2025 – 2026 upon the assessed value of all taxable property within South Lane School District:

(1) At the permanent tax rate of $4.7532 per $1,000 assessed value;
(2) In the amount of $3,264,000 for debt service for general obligation bonds

CATEGORIZING THE TAX

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

Subject to the Education Limitation	
Permanent Rate Tax	$4.7532 / $1,000
Excluded from Limitation	
General Obligation Bond Debt Service	$3,264,000

_____

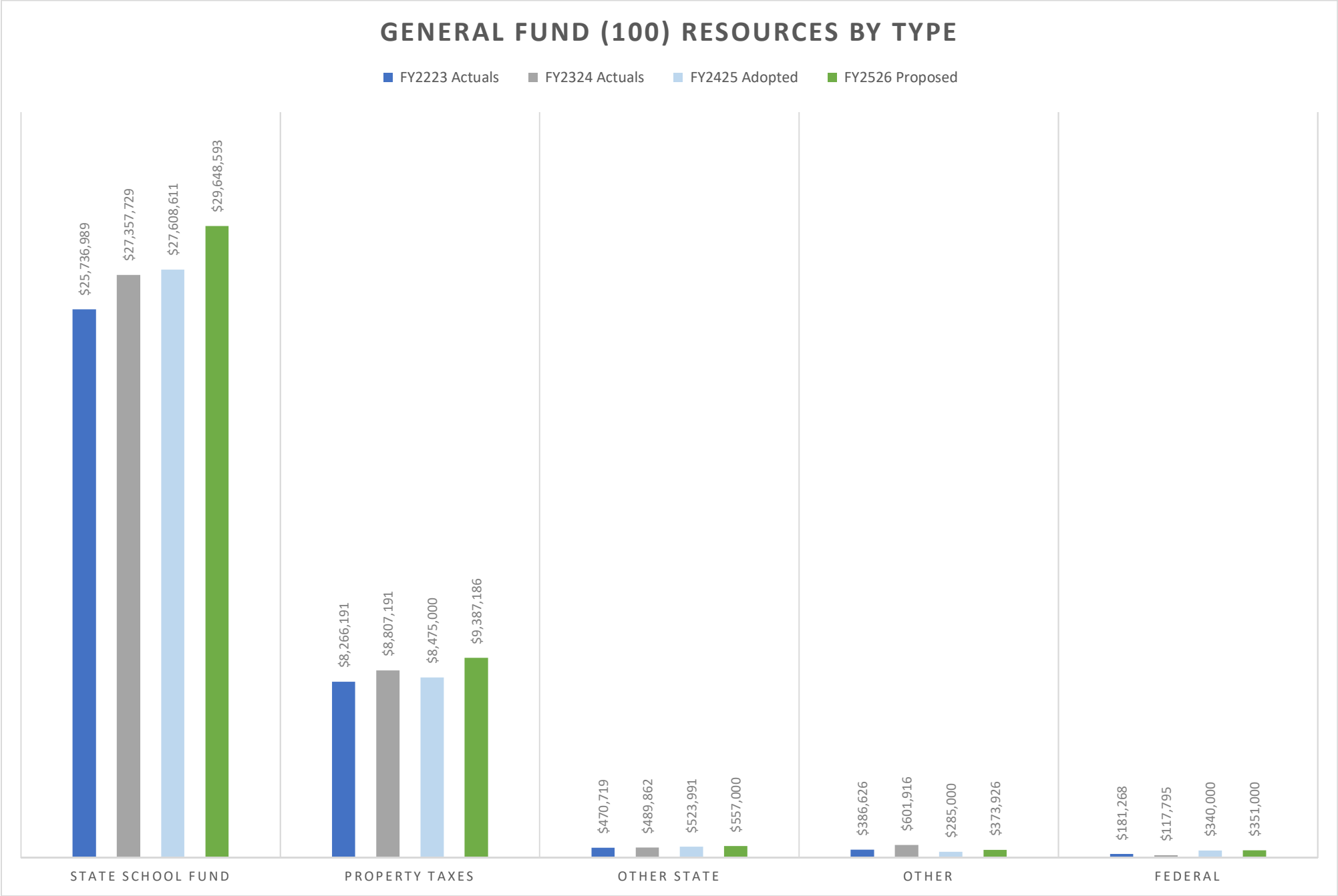
Board Chair Date

_____

Interim Superintendent Date

General Fund (100): The Numbers

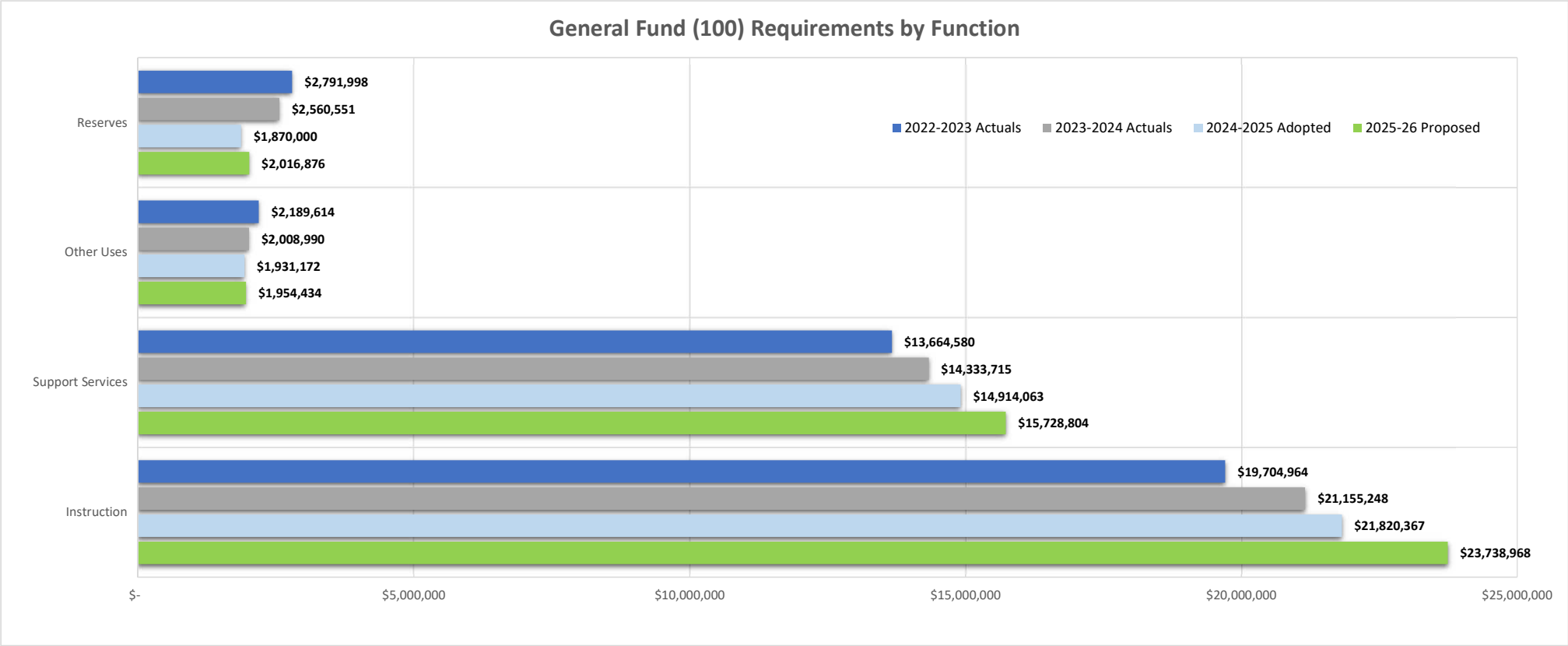
Resources	FY2023 Actuals	FY2024 Actuals	FY2025 Adopted	FY2026 Proposed
State School Fund	$ 25,736,989	$ 27,357,729	$ 27,608,611	$ 29,648,593
Property Taxes	$ 8,266,191	$ 8,807,191	$ 8,475,000	$ 9,387,186
Other State	$ 470,719	$ 489,862	$ 523,991	$ 557,000
Other	$ 386,626	$ 601,916	$ 285,000	$ 399,288
Federal	$ 181,268	$ 117,795	$ 340,000	$ 351,000
Beginning FB	$ 3,309,364	$ 2,794,815	$ 3,303,000	$ 3,096,015
Total	**$ 38,351,157**	**$ 40,169,308**	**$ 40,535,602**	**$ 43,439,082**
Requirements	**FY2023 Actuals**	**FY2024 Actuals**	**FY2025 Adopted**	**FY2026 Proposed**
Salaries	$ 16,981,298	$ 17,694,653	$ 18,792,045	$ 19,606,202
Benefits	$ 9,036,097	$ 9,208,465	$ 9,701,573	$ 10,528,440
Purchased Services	$ 5,907,063	$ 6,823,343	$ 6,699,540	$ 7,742,456
Materials & Supplies	$ 1,013,088	$ 906,651	$ 935,204	$ 871,393
Transfers/Other	$ 2,621,612	$ 2,024,167	$ 4,407,240	$ 4,690,590
Total	**$ 35,559,158**	**$ 36,657,279**	**$ 40,535,602**	**$ 43,439,081**


GENERAL FUND (100) RESOURCES BY TYPE
FY2223 Actuals
FY2324 Actuals
FY2425 Adopted
FY2526 Proposed
$25,736,989
$27,357,729
$27,608,611
$29,648,593
$8,266,191
$8,807,191
$8,475,000
$9,387,186
$470,719
$489,862
$523,991
$557,000
$386,626
$601,916
$285,000
$373,926
$181,268
$117,795
$340,000
$351,000
STATE SCHOOL FUND
PROPERTY TAXES
OTHER STATE
OTHER
FEDERAL

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

Resources Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
1111	CURRENT YEAR'S TAXES	8,085,320	8,687,802	8,410,000	0.00	9,245,916	0.00	0	0.00	0
1112	PRIOR YEAR'S TAXES	157,904	73,793	40,000	0.00	91,270	0.00	0	0.00	0
1114	PAYMENTS IN LIEU OF PROPERTY T/	0	5,117	5,000	0.00	20,000	0.00	0	0.00	0
1190	PENALTIES AND INTEREST ON TAXE	22,967	40,479	20,000	0.00	30,000	0.00	0	0.00	0
1411	TRANSP FEES FROM INDIVIDUALS	0	100	0	0.00	0	0.00	0	0.00	0
1412	TRANSPORTATION FEES FROM OTH	3,368	4,230	2,000	0.00	0	0.00	0	0.00	0
1420	SUMMER SCHOOL TRANSPORTATIO	0	496	0	0.00	0	0.00	0	0.00	0
1510	INTEREST ON INVESTMENTS	48,390	193,323	100,000	0.00	170,000	0.00	0	0.00	0
1920	CONTRIBUTIONS, DONATIONS AND (	24,027	12,154	2,000	0.00	2,000	0.00	0	0.00	0
1960	RECOVERY OF PRIOR YEARS EXPEN	10,924	0	1,000	0.00	1,000	0.00	0	0.00	0
1970	SERVICES PROVIDED OTHER FUNDS	201,212	4,086	0	0.00	0	0.00	0	0.00	0
1980	FEES CHARGED TO GRANTS	51,374	344,712	130,000	0.00	150,926	0.00	0	0.00	0
1990	MISCELLANEOUS	47,332	42,815	50,000	0.00	50,000	0.00	0	0.00	0
2101	COUNTY SCHOOL FUNDS	95,712	72,575	100,000	0.00	100,000	0.00	0	0.00	0
2199	OTHER INTERMEDIATE SOURCES	58	3,431	0	0.00	34,000	0.00	0	0.00	0
3101	STATE SCHOOL FUND - GENERAL SU	25,736,989	27,357,729	27,608,611	0.00	29,648,593	0.00	0	0.00	0
3103	COMMON SCHOOL FUND	374,949	413,856	423,991	0.00	423,000	0.00	0	0.00	0
3299	OTHER RESTRICTED GRANTS-IN-AID	48,823	0	230,000	0.00	231,000	0.00	0	0.00	0
3800	REVENUE FOR/ON BEHALF OF THE D	11,044	6,561	10,000	0.00	20,000	0.00	0	0.00	0
4500	RESTRICTED REVENUE FROM THE F	0	0	0	0.00	0	0.00	0	0.00	0
4801	FEDERAL FOREST FEES	121,401	111,234	100,000	0.00	100,000	0.00	0	0.00	0
5200	INTERFUND TRANSFERS	0	0	0	0.00	25,362	0.00	0	0.00	0
5400	RESOURCES - BEGINNING FUND BAL	3,309,364	2,794,815	3,303,000	0.00	3,096,015	0.00	0	0.00	0
Total Fund 100	**GENERAL FUND**	**38,351,157**	**40,169,308**	**40,535,602**	**0.00**	**43,439,082**	**0.00**	**0**	**0.00**	**0**


General Fund (100) Requirements by Function
2022-2023 Actuals
2023-2024 Actuals
2024-2025 Adopted
2025-26 Proposed
Reserves
$2,791,998
$2,560,551
$1,870,000
$2,016,876
Other Uses
$2,189,614
$2,008,990
$1,931,172
$1,954,434
Support Services
$13,664,580
$14,333,715
$14,914,063
$15,728,804
Instruction
$19,704,964
$21,155,248
$21,820,367
$23,738,968
$-
$5,000,000
$10,000,000
$15,000,000
$20,000,000
$25,000,000

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

Requirements Report

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100 GENERAL FUND									
Function 1000									
Total Function 1000	**19,704,964**	**21,155,248**	**21,820,367**	**157.75**	**23,738,968**	**154.96**	**0**	**0.00**	**0**
Function 2000									
Total Function 2000	**13,664,580**	**14,333,715**	**14,914,063**	**126.77**	**15,728,804**	**123.80**	**0**	**0.00**	**0**
Function 5000									
Total Function 5000	**2,189,614**	**2,008,990**	**1,931,172**	**0.00**	**1,954,434**	**0.00**	**0**	**0.00**	**0**
Function 6000									
Total Function 6000	**0**	**0**	**500,000**	**0.00**	**500,000**	**0.00**	**0**	**0.00**	**0**
Function 7000 UNAPPROP END FUND BALANCE									
Total Function 7000 UNAPPROP END FUND BALANCE	**2,791,998**	**2,671,356**	**1,370,000**	**0.00**	**1,516,876**	**0.00**	**0**	**0.00**	**0**
Total Fund 100 GENERAL FUND	38,351,156	40,169,308	40,535,602	284.52	43,439,082	278.76	0	0.00	0

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

ELEMENTARY	
100 Salaries	4,516,163
200 Associated PR Costs	2,336,959
300 Purchased Services	24,400
400 Supplies & Materials	59,479
600 Other	0
TOTAL	6,867,000

FUND: 100

FUNCTION: 1111

PROGRAM: Elementary, K-5 or K-6

1. Program Description:

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

2. Personnel Data:

54.00 Licensed FTE
3.38 Classified FTE

3. Funding Source:

State School Fund, Property Taxes

4. Budgetary Notes:

Supplemental services are provided through Title I-A

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

Requirements Report

Fund 100 GENERAL FUND

Function 1111 PRIMARY, K-3

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
111	LICENSED SALARY	3,276,747	3,514,929	3,930,926	52.50	4,234,253	54.00	0	0.00	0
112	CLASSIFIED SALARY	69,419	80,910	76,138	2.50	104,910	3.38	0	0.00	0
121	SUBS - LICENSED	78,716	29,258	20,000	0.00	97,000	0.00	0	0.00	0
122	SUBS - CLASSIFIED	262	16,385	10,000	0.00	10,000	0.00	0	0.00	0
210	PERS	0	13,074	19,046	0.00	56,625	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	137,290	55,537	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	488,415	573,378	641,569	0.00	822,773	0.00	0	0.00	0
214	OPSRP	0	56,491	101,249	0.00	79,965	0.00	0	0.00	0
220	SOCIAL SECURITY	256,931	272,974	300,133	0.00	329,024	0.00	0	0.00	0
231	WORKERS' COMPENSATION	22,847	11,647	12,820	0.00	15,079	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	4,108	4,287	7,847	0.00	6,520	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	14,383	15,693	0.00	17,386	0.00	0	0.00	0
242	OEBB INSURANCE	746,049	792,474	827,559	0.00	892,121	0.00	0	0.00	0
243	LIFE INSURANCE	986	958	1,056	0.00	1,149	0.00	0	0.00	0
244	LTD	363	235	224	0.00	258	0.00	0	0.00	0
248	HRA - VEBA	77,191	26,058	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	36,250	83,995	84,692	0.00	116,058	0.00	0	0.00	0
310	PROF & TECH SERVICES	0	0	0	0.00	500	0.00	0	0.00	0
311	INSTRUCTION SERVICES-STUDENT FOCUSED	0	1,500	0	0.00	0	0.00	0	0.00	0
322	REPAIRS & MAINTENANCE	14,681	13,702	12,400	0.00	12,000	0.00	0	0.00	0
324	RENTALS	5,679	6,941	11,840	0.00	10,300	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	34	0	0	0.00	0	0.00	0	0.00	0
353	POSTAGE	1,076	2,860	3,100	0.00	1,600	0.00	0	0.00	0
389	NON-INSTR PROF TECH SERV	0	475	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	42,899	56,644	72,300	0.00	44,958	0.00	0	0.00	0
415	INCENTIVES	17	327	3,000	0.00	3,300	0.00	0	0.00	0
420	TEXTBOOKS	0	4,000	0	0.00	0	0.00	0	0.00	0
430	LIBRARY BOOKS	0	502	0	0.00	800	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	7,371	10,043	19,500	0.00	9,821	0.00	0	0.00	0
470	COMPUTER SOFTWARE	787	1,394	700	0.00	0	0.00	0	0.00	0
480	COMPUTER HARDWARE	13,012	19,985	0	0.00	600	0.00	0	0.00	0

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100 GENERAL FUND										
Function 1111 PRIMARY, K-3										
640	DUES & FEES	0	433	0	0.00	0	0.00	0	0.00	0
650	INSURANCE AND JUDGMENTS	800	0	0	0.00	0	0.00	0	0.00	0
Total Function 1111	**PRIMARY, K-3**	**5,281,928**	**5,665,780**	**6,171,790**	**55.00**	**6,867,000**	**57.38**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 1113

PROGRAM: Elementary Extracurricular

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

1. Program Description:

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

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical Information Only

Requirements Report

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100 GENERAL FUND									
Function 1113 ELEMENTARY EXTRACURR.									
311 INSTRUCTION SERVICES-STUDENT FOCUSED	8,411	3,088	0	0.00	0	0.00	0	0.00	0
Total Function 1113 ELEMENTARY EXTRACURR.	**8,411**	**3,088**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 1121

PROGRAM: Middle School Programs

MIDDLE SCHOOLS	
100 Salaries	1,811,415
200 Associated PR Costs	945,534
300 Purchased Services	6,919
400 Supplies & Materials	56,380
600 Other	0
TOTAL	2,820,248

1. Program Description:

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

2. Personnel Data:
22.40 Licensed FTE
1.81 Classified FTE
.6 Temp FTE

3. Funding Source:

State School Fund, Property Taxes

4. Budgetary Notes:

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
Function 1121	**MIDDLE/JR. HIGH PROGRAMS**									
111	LICENSED SALARY	1,611,184	1,623,138	1,703,418	24.00	1,670,813	22.40	0	0.00	0
112	CLASSIFIED SALARY	68,835	55,762	63,187	1.75	66,014	1.81	0	0.00	0
121	SUBS - LICENSED	31,195	4,494	10,000	0.00	31,000	0.00	0	0.00	0
122	SUBS - CLASSIFIED	440	0	5,000	0.00	5,000	0.00	0	0.00	0
123	TEMP - LICENSED	74,882	1,989	0	0.00	33,158	0.60	0	0.00	0
124	TEMP - CLASSIFIED	44,648	5,637	0	0.00	0	0.00	0	0.00	0
130	ADDITIONAL SALARY	0	5,182	5,830	0.00	5,430	0.00	0	0.00	0
210	PERS	0	7,411	11,294	0.00	28,217	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	75,323	21,883	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	277,050	258,324	283,589	0.00	337,329	0.00	0	0.00	0
214	OPSRP	0	25,123	41,879	0.00	30,918	0.00	0	0.00	0
220	SOCIAL SECURITY	138,140	127,512	133,621	0.00	133,734	0.00	0	0.00	0
231	WORKERS' COMPENSATION	12,427	5,373	5,718	0.00	6,008	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	2,197	2,001	3,493	0.00	2,622	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	6,702	6,987	0.00	6,993	0.00	0	0.00	0
242	OEBB INSURANCE	390,962	308,855	333,285	0.00	317,264	0.00	0	0.00	0
243	LIFE INSURANCE	558	476	504	0.00	479	0.00	0	0.00	0
244	LTD	386	257	155	0.00	185	0.00	0	0.00	0
248	HRA - VEBA	46,338	22,000	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	16,031	56,690	70,910	0.00	81,784	0.00	0	0.00	0
312	INST PROGRAMS- TEACHING PROCESS FOCUSE	150	0	0	0.00	0	0.00	0	0.00	0
322	REPAIRS & MAINTENANCE	13,323	12,119	0	0.00	1,600	0.00	0	0.00	0
324	RENTALS	5,808	6,798	0	0.00	2,819	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	0	0	0	0.00	0	0.00	0	0.00	0
353	POSTAGE	2,219	3,610	2,500	0.00	2,500	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	28,400	32,158	50,395	0.00	42,320	0.00	0	0.00	0
415	INCENTIVES	785	4,047	2,000	0.00	1,000	0.00	0	0.00	0
420	TEXTBOOKS	(26)	137	300	0.00	0	0.00	0	0.00	0
430	LIBRARY BOOKS	0	0	0	0.00	3,500	0.00	0	0.00	0
440	PERIODICALS	578	606	650	0.00	400	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	7,744	4,945	6,395	0.00	2,460	0.00	0	0.00	0
470	COMPUTER SOFTWARE	1,880	1,565	3,000	0.00	5,700	0.00	0	0.00	0
480	COMPUTER HARDWARE	7,302	8,759	300	0.00	1,000	0.00	0	0.00	0
640	DUES & FEES	106	9,212	0	0.00	0	0.00	0	0.00	0

Requirements Report

			FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**										
Total Function	**1121**	**MIDDLE/JR. HIGH PROGRAMS**	**2,858,864**	**2,622,765**	**2,744,410**	**25.75**	**2,820,248**	**24.81**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 1131

PROGRAM: High School Programs

HIGH SCHOOLS	
100 Salaries	2,942,197
200 Associated PR Costs	1,529,689
300 Purchased Services	9,080
400 Supplies & Materials	79,685
600 Other	1,000
TOTAL	4,561,651

1. Program Description:

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

2. Personnel Data:

34.50 Licensed FTE
3.00 Classified FTE

3. Funding Source:

State School Fund, Property Taxes

4. Budgetary Notes:

Fund 100 GENERAL FUND

Function 1131 HIGH SCHOOL PROGRAMS

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
111	LICENSED SALARY	2,370,436	2,646,813	2,811,339	36.50	2,734,922	34.50	0	0.00	0
112	CLASSIFIED SALARY	71,450	71,340	77,950	2.00	108,828	3.00	0	0.00	0
121	SUBS - LICENSED	54,284	0	10,000	0.00	90,000	0.00	0	0.00	0
130	ADDITIONAL SALARY	0	11,988	18,655	0.00	8,447	0.00	0	0.00	0
151	LICENSED - TUTORING	0	0	0	0.00	0	0.00	0	0.00	0
152	CLASSIFIED - TUTORING	0	0	0	0.00	0	0.00	0	0.00	0
210	PERS	0	8,100	11,156	0.00	21,881	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	100,035	40,465	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	366,154	424,794	465,271	0.00	532,572	0.00	0	0.00	0
214	OPSRP	0	43,049	76,082	0.00	54,220	0.00	0	0.00	0
220	SOCIAL SECURITY	189,718	204,274	218,837	0.00	213,985	0.00	0	0.00	0
231	WORKERS' COMPENSATION	16,257	8,484	9,294	0.00	9,635	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	2,977	3,191	5,721	0.00	4,196	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	10,554	11,442	0.00	11,189	0.00	0	0.00	0
242	OEBB INSURANCE	558,868	472,946	555,088	0.00	589,645	0.00	0	0.00	0
243	LIFE INSURANCE	687	667	736	0.00	713	0.00	0	0.00	0
244	LTD	218	221	130	0.00	303	0.00	0	0.00	0
248	HRA - VEBA	49,500	22,533	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	31,301	79,809	68,267	0.00	91,350	0.00	0	0.00	0
310	PROF & TECH SERVICES	2,062	4,816	0	0.00	0	0.00	0	0.00	0
311	INSTRUCTION SERVICES-STUDENT FOCUSED	379	826	0	0.00	0	0.00	0	0.00	0
312	INST PROGRAMS- TEACHING PROCESS FOCUSE	0	940	0	0.00	0	0.00	0	0.00	0
322	REPAIRS & MAINTENANCE	15,923	13,621	10,760	0.00	1,000	0.00	0	0.00	0
324	RENTALS	5,374	5,978	7,680	0.00	1,900	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	361	13	0	0.00	0	0.00	0	0.00	0
351	TELEPHONE	815	275	0	0.00	0	0.00	0	0.00	0
353	POSTAGE	6,187	6,747	6,200	0.00	6,180	0.00	0	0.00	0
380	NON-INSTR PROF TECH SERV	0	450	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	49,309	62,341	91,300	0.00	70,185	0.00	0	0.00	0
420	TEXTBOOKS	1,608	3,271	0	0.00	0	0.00	0	0.00	0
430	LIBRARY BOOKS	1,458	3,531	0	0.00	5,000	0.00	0	0.00	0
440	PERIODICALS	0	0	0	0.00	0	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	2,105	7,173	4,000	0.00	2,500	0.00	0	0.00	0
470	COMPUTER SOFTWARE	4,019	2,022	847	0.00	1,000	0.00	0	0.00	0

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100 GENERAL FUND										
Function 1131 HIGH SCHOOL PROGRAMS										
480	COMPUTER HARDWARE	8,206	2,738	3,325	0.00	1,000	0.00	0	0.00	0
640	DUES & FEES	5,350	3,983	0	0.00	1,000	0.00	0	0.00	0
Total Function 1131 HIGH SCHOOL PROGRAMS		**3,915,039**	**4,167,951**	**4,464,079**	**38.50**	**4,561,651**	**37.50**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 1132

PROGRAM: High School Extracurricular Programs

HS EXTRACURRICULAR	
100 Salaries	10,257
200 Associated PR Costs	3146
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	13,403

1. Program Description:

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

2. Personnel Data:

Extra Duty pay, no FTE

3. Funding Source:

4. Budgetary Notes:

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
Function 1132	**HIGH SCHOOL EXTRACURR.**									
130	ADDITIONAL SALARY	0	583	583	0.00	10,257	0.00	0	0.00	0
210	PERS	0	0	0	0.00	151	0.00	0	0.00	0
213	PERS DEBT SERVICE	0	93	93	0.00	1,949	0.00	0	0.00	0
214	OPSRP	0	17	17	0.00	189	0.00	0	0.00	0
220	SOCIAL SECURITY	0	45	45	0.00	768	0.00	0	0.00	0
231	WORKERS' COMPENSATION	0	2	2	0.00	35	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	0	1	1	0.00	15	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	2	2	0.00	40	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	135	0	0	0.00	0	0.00	0	0.00	0
Total Function	**1132 HIGH SCHOOL EXTRACURR.**	**135**	**743**	**744**	**0.00**	**13,403**	**0.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 1210

PROGRAM: Programs for the Talented and Gifted

TALENTED & GIFTED	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	3,750
600 Other	0
TOTAL	3,750

1. Program Description:

Special learning experiences for students identified as talented and gifted.

2. Personnel Data:

3. Funding Source:

State school fund

4. Budgetary Notes:

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100 GENERAL FUND										
Function 1210 TALENTED AND GIFTED										
310	PROF & TECH SERVICES	0	0	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	3,750	0	0.00	3,750	0.00	0	0.00	0
Total Function 1210 TALENTED AND GIFTED		**0**	**3,750**	**0**	**0.00**	**3,750**	**0.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 1220

PROGRAM: Restrictive Programs for Students with Disabilities

RESTRICTIVE PROGRAMS	
100 Salaries	2,191,225
200 Associated PR Costs	1,107,173
300 Purchased Services	1,807,500
400 Supplies & Materials	12,000
600 Other	0
TOTAL	5,117,897

1. Program Description:

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

2. Personnel Data:

21.22 Licensed FTE
12.06 Classified FTE

3. Funding Source:

State school fund weighted

4. Budgetary Notes:

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
Function 1220	**RESTRICTIVE PROGRAMS/SWD**									
111	LICENSED SALARY	1,533,133	1,697,244	1,615,723	20.88	1,662,148	21.22	0	0.00	0
112	CLASSIFIED SALARY	434,290	367,731	391,200	12.94	414,277	12.06	0	0.00	0
121	SUBS - LICENSED	110,758	55,256	70,000	0.00	87,800	0.00	0	0.00	0
122	SUBS - CLASSIFIED	5,187	35,611	7,000	0.00	21,000	0.00	0	0.00	0
124	TEMP - CLASSIFIED	94,399	108,150	0	0.00	0	0.00	0	0.00	0
130	ADDITIONAL SALARY	0	0	0	0.00	6,000	0.00	0	0.00	0
210	PERS	0	9,622	13,788	0.00	27,405	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	95,020	32,203	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	308,655	344,468	321,108	0.00	385,796	0.00	0	0.00	0
214	OPSRP	0	32,160	46,420	0.00	39,078	0.00	0	0.00	0
220	SOCIAL SECURITY	166,178	169,599	150,577	0.00	154,821	0.00	0	0.00	0
231	WORKERS' COMPENSATION	14,913	7,220	6,504	0.00	7,184	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	2,617	2,621	3,937	0.00	3,100	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	8,939	7,873	0.00	8,266	0.00	0	0.00	0
242	OEBB INSURANCE	414,318	395,077	434,542	0.00	403,570	0.00	0	0.00	0
243	LIFE INSURANCE	460	456	432	0.00	426	0.00	0	0.00	0
244	LTD	1,401	800	930	0.00	1,146	0.00	0	0.00	0
248	HRA - VEBA	73,382	23,421	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	20,781	53,379	60,400	0.00	76,378	0.00	0	0.00	0
310	PROF & TECH SERVICES	188	139	0	0.00	6,000	0.00	0	0.00	0
311	INSTRUCTION SERVICES-STUDENT FOCUSED	2,042	2,524	906	0.00	0	0.00	0	0.00	0
322	REPAIRS & MAINTENANCE	1,629	1,027	109	0.00	0	0.00	0	0.00	0
324	RENTALS	1,306	1,597	145	0.00	1,500	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	19	395	0	0.00	0	0.00	0	0.00	0
370	TUITION	0	22,654	0	0.00	0	0.00	0	0.00	0
371	TUITION PAY TO OTHR DIST	1,008	29,141	10,000	0.00	0	0.00	0	0.00	0
373	TUITION PRIVATE SCHOOLS	906,750	1,048,834	900,000	0.00	1,800,000	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	1,592	3,582	361	0.00	7,000	0.00	0	0.00	0
450	FOOD SERVICE FOOD	353	144	0	0.00	0	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	2,879	156	0	0.00	0	0.00	0	0.00	0
480	COMPUTER HARDWARE	4,666	299	0	0.00	5,000	0.00	0	0.00	0
Total Function 1220	**RESTRICTIVE PROGRAMS/SWD**	**4,197,923**	**4,454,448**	**4,041,957**	**33.81**	**5,117,897**	**33.29**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 1250

PROGRAM: Less Restrictive Programs for Students with Disabilities

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

1. Program Description:

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

2. Personnel Data:

3. Funding Source:

State School Fund weighted

4. Budgetary Notes:

Historical Information Only

Requirements Report

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100 GENERAL FUND									
Function 1250 LESS RESTRICT.W/DISABILIT									
470 COMPUTER SOFTWARE	15	0	0	0.00	0	0.00	0	0.00	0
Total Function 1250 LESS RESTRICT.W/DISABILIT	**15**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 1272

PROGRAM: Title IA/D

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

1. Program Description:

Title IA/D instructional activities are recorded here.

2. Personnel Data:
None

3. Funding Source:

4. Budgetary Notes:

Services also provided by Title IA grant

Requirements Report

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100 GENERAL FUND									
Function 1272 TITLE 1A/D									
112 CLASSIFIED SALARY	0	0	61,632	1.81	0	0.00	0	0.00	0
213 PERS DEBT SERVICE	0	15,560	15,477	0.00	0	0.00	0	0.00	0
220 SOCIAL SECURITY	0	0	1,382	0.00	0	0.00	0	0.00	0
242 OEBB INSURANCE	0	0	35,700	0.00	0	0.00	0	0.00	0
Total Function 1272 TITLE 1A/D	**0**	**15,560**	**114,192**	**1.81**	**0**	**0.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 1280

PROGRAM: Alternative Education

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

1. Program Description:

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

2. Personnel Data:

3. Funding Source:

State School Fund

4. Budgetary Notes:

Historical Information Only

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
Function 1280	**ALTERNATIVE EDUCATION**									
371	TUITION PAY TO OTHR DIST	0	0	0	0.00	0	0.00	0	0.00	0
373	TUITION PRIVATE SCHOOLS	8,392	5,013	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	53	0	0	0.00	0	0.00	0	0.00	0
Total Function 1280	**ALTERNATIVE EDUCATION**	**8,445**	**5,013**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 1288

PROGRAM: Charter Schools

CHARTER SCHOOLS	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	4,150,000
400 Supplies & Materials	0
600 Other	0
TOTAL	4,150,000

1. Program Description:

Expenditures related to an Oregon public charter school.

2. Personnel Data:

None

3. Funding Source:

State school fund

4. Budgetary Notes:

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

Requirements Report

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100 GENERAL FUND									
Function 1288 CHARTER SCHOOLS									
360 CHARTER SCHOOL PAYMENTS	3,193,258	3,969,862	4,020,000	0.00	4,150,000	0.00	0	0.00	0
Total Function 1288 CHARTER SCHOOLS	**3,193,258**	**3,969,862**	**4,020,000**	**0.00**	**4,150,000**	**0.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 1291

PROGRAM: English Language Learner (ELL) Programs

ELL	
100 Salaries	124,639
200 Associated PR Costs	80,380
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	205,019

1. Program Description:

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

2. Personnel Data:

0.80 Licensed FTE
1.19 Classified FTE

3. Funding Source:

State school fund

4. Budgetary Notes:

Supplemental services are provided through Title III

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
Function 1291	**ENGLISH SECOND LANGUAGE**									
111	LICENSED SALARY	81,979	100,318	93,973	1.00	78,588	0.80	0	0.00	0
112	CLASSIFIED SALARY	60,925	53,876	71,653	1.88	46,051	1.19	0	0.00	0
121	SUBS - LICENSED	201	35	0	0.00	0	0.00	0	0.00	0
122	SUBS - CLASSIFIED	0	0	0	0.00	0	0.00	0	0.00	0
210	PERS	0	2,322	3,401	0.00	6,330	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	8,575	3,366	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	22,927	25,184	26,500	0.00	23,681	0.00	0	0.00	0
214	OPSRP	0	651	1,568	0.00	844	0.00	0	0.00	0
220	SOCIAL SECURITY	9,940	10,901	11,659	0.00	8,873	0.00	0	0.00	0
231	WORKERS' COMPENSATION	919	502	537	0.00	461	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	172	178	305	0.00	178	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	594	610	0.00	475	0.00	0	0.00	0
242	OEBB INSURANCE	39,634	44,414	52,800	0.00	37,413	0.00	0	0.00	0
243	LIFE INSURANCE	19	22	21	0.00	17	0.00	0	0.00	0
244	LTD	247	149	169	0.00	169	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	2,500	2,153	0	0.00	1,940	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	0	0.00	0	0.00	0	0.00	0
Total Function 1291	**ENGLISH SECOND LANGUAGE**	**228,040**	**244,665**	**263,195**	**2.88**	**205,019**	**1.99**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 1293

PROGRAM: Migrant Education

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

1. Program Description:

Instructional programs designed to meet the needs of migrant students.

2. Personnel Data:

None

3. Funding Source:

4. Budgetary Notes:

Supplemental services provided through Title I-C and Integrated Guidance

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
Function 1293	**MIGRANT EDUCATION**									
111	LICENSED SALARY	5,023	0	0	0.00	0	0.00	0	0.00	0
112	CLASSIFIED SALARY	4,361	1,264	0	0.00	0	0.00	0	0.00	0
121	SUBS - LICENSED	75	0	0	0.00	0	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	376	48	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	1,454	202	0	0.00	0	0.00	0	0.00	0
220	SOCIAL SECURITY	717	97	0	0.00	0	0.00	0	0.00	0
231	WORKERS' COMPENSATION	54	4	0	0.00	0	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	11	2	0	0.00	0	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	5	0	0.00	0	0.00	0	0.00	0
310	PROF & TECH SERVICES	836	0	0	0.00	0	0.00	0	0.00	0
Total Function 1293	**MIGRANT EDUCATION**	**12,907**	**1,622**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2110

PROGRAM: Attendance and Social Work Services

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

1. Program Description:

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

2. Personnel Data:

none

3. Funding Source:

4. Budgetary Note:

Staff funded in integrated guidance

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
Function 2110	**ATTENDANCE & SOCIAL WORK**									
111	LICENSED SALARY	0	0	59,697	1.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	0	0	9,552	0.00	0	0.00	0	0.00	0
214	OPSRP	0	0	1,791	0.00	0	0.00	0	0.00	0
220	SOCIAL SECURITY	0	0	4,362	0.00	0	0.00	0	0.00	0
231	WORKERS' COMPENSATION	0	0	195	0.00	0	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	0	0	114	0.00	0	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	0	228	0.00	0	0.00	0	0.00	0
242	OEBB INSURANCE	0	0	19,800	0.00	0	0.00	0	0.00	0
243	LIFE INSURANCE	0	0	21	0.00	0	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	0	8	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	194	0	0.00	0	0.00	0	0.00	0
Total Function 2110	**ATTENDANCE & SOCIAL WORK**	**0**	**202**	**95,758**	**1.00**	**0**	**0.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2120

PROGRAM: Guidance Services

GUIDANCE SERVICES	
100 Salaries	278,687
200 Associated PR Costs	163,081
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	441,768

1. Program Description:

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

2. Personnel Data:

3.5 Licensed FTE

3. Funding Source:

State School Fund, Property Taxes

4. Budgetary Notes:

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100 GENERAL FUND										
Function 2120 GUIDANCE SERVICES										
111	LICENSED SALARY	306,259	301,336	323,975	4.00	278,687	3.50	0	0.00	0
210	PERS	0	3,462	5,331	0.00	11,018	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	16,352	5,894	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	49,027	47,805	51,836	0.00	52,951	0.00	0	0.00	0
214	OPSRP	0	2,346	4,388	0.00	2,030	0.00	0	0.00	0
220	SOCIAL SECURITY	22,997	22,203	23,935	0.00	20,571	0.00	0	0.00	0
231	WORKERS' COMPENSATION	2,224	931	1,028	0.00	938	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	368	353	626	0.00	403	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	1,176	1,251	0.00	1,076	0.00	0	0.00	0
242	OEBB INSURANCE	50,928	58,426	59,400	0.00	72,771	0.00	0	0.00	0
243	LIFE INSURANCE	79	81	81	0.00	74	0.00	0	0.00	0
248	HRA - VEBA	8,000	2,667	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	1,250	5,250	6,667	0.00	1,250	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	0	2,092	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	0	0.00	0	0.00	0	0.00	0
480	COMPUTER HARDWARE	0	55	0	0.00	0	0.00	0	0.00	0
Total Function 2120 GUIDANCE SERVICES		**457,485**	**454,076**	**478,518**	**4.00**	**441,768**	**3.50**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2130

PROGRAM: Health Services

1. Program Description:

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

2. Personnel Data:

1.0 Licensed FTE
4.0 Classified FTE

3. Funding Source:
State School Fund, Property Taxes

4. Budgetary Notes:

GUIDANCE SERVICES	
100 Salaries	234,628
200 Associated PR Costs	140,401
300 Purchased Services	0
400 Supplies & Materials	10,000
600 Other	0
TOTAL	385,029

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
Function 2130	**HEALTH SERVICES**									
111	LICENSED SALARY	56,841	49,024	153,812	3.00	59,157	1.00	0	0.00	0
112	CLASSIFIED SALARY	79,618	(17,931)	86,641	2.00	170,471	4.00	0	0.00	0
122	SUBS - CLASSIFIED	0	7,218	5,000	0.00	5,000	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	5,215	2,245	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	21,900	4,085	38,472	0.00	43,658	0.00	0	0.00	0
214	OPSRP	0	(1,219)	7,214	0.00	3,955	0.00	0	0.00	0
220	SOCIAL SECURITY	10,314	2,542	18,294	0.00	17,578	0.00	0	0.00	0
231	WORKERS' COMPENSATION	1,032	91	803	0.00	811	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	164	40	478	0.00	345	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	135	957	0.00	919	0.00	0	0.00	0
242	OEBB INSURANCE	36,423	(51)	59,400	0.00	60,892	0.00	0	0.00	0
243	LIFE INSURANCE	21	21	30	0.00	21	0.00	0	0.00	0
244	LTD	197	(109)	230	0.00	472	0.00	0	0.00	0
248	HRA - VEBA	7,991	3,444	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	1,250	(2,500)	18,111	0.00	11,750	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	0	0	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	2,193	4,334	1,402	0.00	10,000	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	8,611	0	0	0.00	0	0.00	0	0.00	0
480	COMPUTER HARDWARE	0	762	0	0.00	0	0.00	0	0.00	0
640	DUES & FEES	142	89	0	0.00	0	0.00	0	0.00	0
Total Function 2130	**HEALTH SERVICES**	**231,912**	**52,223**	**390,843**	**5.00**	**385,029**	**5.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2140

PROGRAM: Psychological Services

PSYCH SERVICES	
100 Salaries	268,333
200 Associated PR Costs	149,216
300 Purchased Services	0
400 Supplies & Materials	4,500
600 Other	0
TOTAL	422,049

1. Program Description:

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

2. Personnel Data:

3.0 Licensed FTE

3. Funding Source:
State School Fund, Property Taxes

4. Budgetary Notes:

Services provided to students on IEPs count towards Maintenance of Effort

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
Function 2140	**PSYCHOLOGICAL SERVICES**									
111	LICENSED SALARY	190,226	195,845	220,572	3.00	268,333	3.00	0	0.00	0
210	PERS	0	1,982	2,819	0.00	7,043	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	10,116	3,584	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	29,909	29,595	35,291	0.00	51,553	0.00	0	0.00	0
214	OPSRP	0	1,892	3,798	0.00	4,016	0.00	0	0.00	0
220	SOCIAL SECURITY	14,044	14,447	16,504	0.00	20,221	0.00	0	0.00	0
231	WORKERS' COMPENSATION	1,297	812	707	0.00	656	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	224	229	432	0.00	284	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	744	863	0.00	758	0.00	0	0.00	0
242	OEBB INSURANCE	36,431	38,012	39,600	0.00	60,892	0.00	0	0.00	0
243	LIFE INSURANCE	42	42	42	0.00	42	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	2,500	2,500	0	0.00	3,750	0.00	0	0.00	0
310	PROF & TECH SERVICES	371	0	0	0.00	0	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	0	0	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	4,656	5,082	5,000	0.00	4,500	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	0	19	0	0.00	0	0.00	0	0.00	0
470	COMPUTER SOFTWARE	457	0	0	0.00	0	0.00	0	0.00	0
Total Function	**2140 PSYCHOLOGICAL SERVICES**	**290,273**	**294,787**	**325,627**	**3.00**	**422,049**	**3.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2150

PROGRAM: Speech Pathology and Audiology Services

SPEECH SERVICES	
100 Salaries	203,322
200 Associated PR Costs	88,977
300 Purchased Services	0
400 Supplies & Materials	2,000
600 Other	0
TOTAL	294,299

1. Program Description:

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

2. Personnel Data:

2.75 Licensed FTE

3. Funding Source:
State School Fund, Property Taxes

4. Budgetary Notes:

Services provided to students on IEPs count towards Maintenance of Effort

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
Function 2150	**SPEECH PATHOLOGY/AUDIO**									
111	LICENSED SALARY	243,826	193,916	189,781	2.75	203,322	2.75	0	0.00	0
121	SUBS - LICENSED	6,350	2,579	0	0.00	0	0.00	0	0.00	0
210	PERS	0	1,565	2,512	0.00	6,275	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	10,879	3,297	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	34,626	30,612	30,365	0.00	38,631	0.00	0	0.00	0
214	OPSRP	0	2,224	3,182	0.00	2,687	0.00	0	0.00	0
220	SOCIAL SECURITY	18,964	14,960	14,492	0.00	15,528	0.00	0	0.00	0
231	WORKERS' COMPENSATION	1,726	619	611	0.00	690	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	300	230	379	0.00	304	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	785	758	0.00	812	0.00	0	0.00	0
242	OEBB INSURANCE	18,828	0	0	0.00	0	0.00	0	0.00	0
243	LIFE INSURANCE	71	58	63	0.00	50	0.00	0	0.00	0
244	LTD	21	0	0	0.00	0	0.00	0	0.00	0
248	HRA - VEBA	24,719	8,000	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	0	16,000	24,000	0.00	24,000	0.00	0	0.00	0
310	PROF & TECH SERVICES	5,657	0	0	0.00	0	0.00	0	0.00	0
311	INSTRUCTION SERVICES-STUDENT FOCUSED	349	0	0	0.00	0	0.00	0	0.00	0
312	INST PROGRAMS- TEACHING PROCESS FOCUSE	0	267	0	0.00	0	0.00	0	0.00	0
313	STUDENT SERVICES - ASSISTS STUDENTS DIRE	0	1,461	5,000	0.00	2,000	0.00	0	0.00	0
320	PROPERTY SERVICES	205	0	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	120	0	0.00	0	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	402	277	0	0.00	0	0.00	0	0.00	0
470	COMPUTER SOFTWARE	1,086	1,728	0	0.00	0	0.00	0	0.00	0
480	COMPUTER HARDWARE	816	0	0	0.00	0	0.00	0	0.00	0
640	DUES & FEES	818	1,275	0	0.00	0	0.00	0	0.00	0
Total Function 2150	**SPEECH PATHOLOGY/AUDIO**	**369,642**	**279,974**	**271,143**	**2.75**	**294,299**	**2.75**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2160

PROGRAM: Other Student Treatment Services

OTHER STUDENT SERV	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	70,000
400 Supplies & Materials	0
600 Other	0
TOTAL	70,000

1. Program Description:

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

2. Personnel Data:

Contracted service

3. Funding Source:

4. Budgetary Notes:

Services provided to students on IEPs count towards Maintenance of Effort

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100 GENERAL FUND										
Function 2160 OTHER STUDENT TREATMT SVC										
313	STUDENT SERVICES - ASSISTS STUDENTS DIRE	37,684	268,962	60,000	0.00	70,000	0.00	0	0.00	0
Total Function 2160	**OTHER STUDENT TREATMT SVC**	**37,684**	**268,962**	**60,000**	**0.00**	**70,000**	**0.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2190

PROGRAM: Service Direction, Student Support Services

SERVICE DIRECTION	
100 Salaries	177,606
200 Associated PR Costs	93,126
300 Purchased Services	0
400 Supplies & Materials	28,000
600 Other	0
TOTAL	298,732

1. Program Description:

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

2. Personnel Data:

.80 Administrative FTE
1.00 Confidential FTE

3. Funding Source:
State School Fund, Property Taxes

4. Budgetary Notes:

Services provided to students on IEPs count towards Maintenance of Effort

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
Function 2190	**SERV.DIRECTION-STUD.SUPP.**									
113	ADMIN SALARY	88,224	81,016	109,814	0.80	114,794	0.80	0	0.00	0
114	MANAGERIAL-CLASSIFIED	47,449	50,919	52,701	1.00	58,491	1.00	0	0.00	0
143	CELL PHONE STIPEND	0	0	0	0.00	1,440	0.00	0	0.00	0
144	MILEAGE STIPEND	0	2,160	4,320	0.00	2,880	0.00	0	0.00	0
210	PERS	0	861	3,424	0.00	8,541	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	7,913	6,462	6,848	0.00	7,147	0.00	0	0.00	0
212	EMPLOYEE CONTRIBUTION PU	5,293	3,269	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	21,708	21,455	26,694	0.00	33,745	0.00	0	0.00	0
214	OPSRP	0	764	1,581	0.00	1,357	0.00	0	0.00	0
220	SOCIAL SECURITY	10,170	10,042	12,593	0.00	13,326	0.00	0	0.00	0
231	WORKERS' COMPENSATION	1,073	421	533	0.00	598	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	163	159	329	0.00	261	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	425	659	0.00	697	0.00	0	0.00	0
242	OEBB INSURANCE	12,136	11,325	15,850	0.00	16,248	0.00	0	0.00	0
243	LIFE INSURANCE	95	112	216	0.00	106	0.00	0	0.00	0
244	LTD	173	230	275	0.00	182	0.00	0	0.00	0
247	DISTRICT PAID TSA	1,600	1,440	1,920	0.00	1,920	0.00	0	0.00	0
248	HRA - VEBA	8,004	4,001	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	1,000	5,000	8,000	0.00	9,000	0.00	0	0.00	0
310	PROF & TECH SERVICES	4,498	0	0	0.00	0	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	58	66	0	0.00	0	0.00	0	0.00	0
382	LEGAL SERVICES	1,753	1,145	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	606	592	20	0.00	0	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	1,945	1,921	0	0.00	0	0.00	0	0.00	0
470	COMPUTER SOFTWARE	18,602	23,908	23,908	0.00	28,000	0.00	0	0.00	0
480	COMPUTER HARDWARE	528	0	0	0.00	0	0.00	0	0.00	0
640	DUES & FEES	0	258	0	0.00	0	0.00	0	0.00	0
Total Function 2190	**SERV.DIRECTION-STUD.SUPP.**	**232,991**	**227,951**	**269,685**	**1.80**	**298,732**	**1.80**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2210

PROGRAM: Improvement of Instruction Services

SERVICE DIRECTION	
100 Salaries	301,851
200 Associated PR Costs	150,212
300 Purchased Services	3,000
400 Supplies & Materials	0
600 Other	0
TOTAL	455,063

1. Program Description:

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

2. Personnel Data:

.50 Licensed FTE
.90 Administrative FTE
1.00 Confidential FTE

3. Funding Source:

State School Fund, Property Taxes

4. Budgetary Notes:

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
Function 2210	**IMPROV.INSTRUCTION SERV**									
111	LICENSED SALARY	106,622	168,222	34,947	0.00	77,117	0.50	0	0.00	0
112	CLASSIFIED SALARY	579	0	0	0.00	0	0.00	0	0.00	0
113	ADMIN SALARY	156,286	104,695	108,335	0.90	129,144	0.90	0	0.00	0
114	MANAGERIAL-CLASSIFIED	93,566	92,276	111,906	2.00	60,190	1.00	0	0.00	0
121	SUBS - LICENSED	201	206	0	0.00	0	0.00	0	0.00	0
122	SUBS - CLASSIFIED	1,316	0	0	0.00	0	0.00	0	0.00	0
130	ADDITIONAL SALARY	0	0	0	0.00	29,000	0.00	0	0.00	0
141	ADDITIONAL SALARY	0	0	0	0.00	1,000	0.00	0	0.00	0
143	CELL PHONE STIPEND	0	600	0	0.00	1,800	0.00	0	0.00	0
144	MILEAGE STIPEND	0	3,000	3,600	0.00	3,600	0.00	0	0.00	0
210	PERS	0	(737)	4,408	0.00	13,814	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	19,719	12,488	8,336	0.00	8,073	0.00	0	0.00	0
212	EMPLOYEE CONTRIBUTION PU	9,377	7,591	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	57,067	57,287	45,725	0.00	53,171	0.00	0	0.00	0
214	OPSRP	0	4,346	4,196	0.00	2,022	0.00	0	0.00	0
220	SOCIAL SECURITY	27,120	26,820	21,672	0.00	21,036	0.00	0	0.00	0
231	WORKERS' COMPENSATION	2,427	1,099	918	0.00	937	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	429	429	567	0.00	412	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	1,232	1,133	0.00	1,100	0.00	0	0.00	0
242	OEBB INSURANCE	20,549	33,303	3,584	0.00	31,519	0.00	0	0.00	0
243	LIFE INSURANCE	195	317	244	0.00	151	0.00	0	0.00	0
244	LTD	307	507	584	0.00	192	0.00	0	0.00	0
247	DISTRICT PAID TSA	3,334	5,640	2,400	0.00	2,160	0.00	0	0.00	0
248	HRA - VEBA	26,048	14,268	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	0	15,929	17,292	0.00	15,626	0.00	0	0.00	0
310	PROF & TECH SERVICES	0	2,358	8,000	0.00	0	0.00	0	0.00	0
311	INSTRUCTION SERVICES-STUDENT FOCUSED	88	0	0	0.00	0	0.00	0	0.00	0
319	OTHER INST, PROF & TECH	572	0	0	0.00	0	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	745	0	0	0.00	0	0.00	0	0.00	0
351	TELEPHONE	29,592	11,264	15,000	0.00	3,000	0.00	0	0.00	0
382	LEGAL SERVICES	0	0	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	2,777	1,179	2,000	0.00	0	0.00	0	0.00	0
420	TEXTBOOKS	0	173	0	0.00	0	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	18	0	0	0.00	0	0.00	0	0.00	0

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100 GENERAL FUND										
Function 2210 IMPROV.INSTRUCTION SERV										
470	COMPUTER SOFTWARE	100	100	2,000	0.00	0	0.00	0	0.00	0
480	COMPUTER HARDWARE	0	0	6,000	0.00	0	0.00	0	0.00	0
Total Function 2210 IMPROV.INSTRUCTION SERV		**559,034**	**564,591**	**402,847**	**2.90**	**455,063**	**2.40**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2220

PROGRAM: Educational Media Services

LIBRARY/MEDIA	
100 Salaries	168,375
200 Associated PR Costs	112,977
300 Purchased Services	0
400 Supplies & Materials	7,600
600 Other	0
TOTAL	288,951

1. Program Description:

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

2. Personnel Data:

.50 Licensed FTE
3.22 Classified FTE

3. Funding Source:

State School Fund, Property Taxes

4. Budgetary Notes:

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
Function 2220	**EDUCATIONAL MEDIA SERVICE**									
111	LICENSED SALARY	126,536	74,862	47,378	0.50	49,117	0.50	0	0.00	0
112	CLASSIFIED SALARY	70,329	107,091	140,882	3.91	112,257	3.22	0	0.00	0
121	SUBS - LICENSED	458	0	0	0.00	2,000	0.00	0	0.00	0
122	SUBS - CLASSIFIED	35	2,058	0	0.00	5,000	0.00	0	0.00	0
210	PERS	0	623	1,057	0.00	302	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	9,766	3,585	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	30,396	28,574	30,122	0.00	31,611	0.00	0	0.00	0
214	OPSRP	0	2,649	4,590	0.00	3,359	0.00	0	0.00	0
220	SOCIAL SECURITY	13,868	12,458	12,869	0.00	11,238	0.00	0	0.00	0
231	WORKERS' COMPENSATION	1,418	553	629	0.00	586	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	237	201	336	0.00	220	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	666	673	0.00	588	0.00	0	0.00	0
242	OEBB INSURANCE	59,480	55,509	85,692	0.00	62,063	0.00	0	0.00	0
243	LIFE INSURANCE	27	16	11	0.00	11	0.00	0	0.00	0
244	LTD	105	167	236	0.00	391	0.00	0	0.00	0
248	HRA - VEBA	5,192	1,600	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	2,875	4,893	4,115	0.00	2,608	0.00	0	0.00	0
310	PROF & TECH SERVICES	0	0	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	2,968	2,874	4,500	0.00	0	0.00	0	0.00	0
430	LIBRARY BOOKS	10,355	13,518	10,500	0.00	7,600	0.00	0	0.00	0
440	PERIODICALS	0	0	500	0.00	0	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	74	0	0	0.00	0	0.00	0	0.00	0
Total Function 2220	**EDUCATIONAL MEDIA SERVICE**	**334,122**	**311,898**	**344,088**	**4.41**	**288,951**	**3.72**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2230

PROGRAM: Assessment and Testing Services

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

1. Program Description:

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

2. Personnel Data:

None

3. Funding Source:

4. Budgetary Notes:

Historical Information only

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100 GENERAL FUND									
Function 2230 ASSESSMENT AND TESTING									
340 TRAVEL & CONFERENCE REGISTRATION	0	59	0	0.00	0	0.00	0	0.00	0
Total Function 2230 ASSESSMENT AND TESTING	**0**	**59**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2240

PROGRAM: Instructional Staff Development

STAFF DEVELOPMENT	
100 Salaries	24,590
200 Associated PR Costs	6,910
300 Purchased Services	0
400 Supplies & Materials	0
600 Other	0
TOTAL	31,500

1. Program Description:

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

2. Personnel Data:

Stipends, no FTE

3. Funding Source:

4. Budgetary Notes:

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

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
Function 2240	**INSTRUCTIONAL STAFF DEVEL**									
130	ADDITIONAL SALARY	0	0	0	0.00	24,590	0.00	0	0.00	0
213	PERS DEBT SERVICE	0	0	0	0.00	4,000	0.00	0	0.00	0
214	OPSRP	0	0	0	0.00	600	0.00	0	0.00	0
220	SOCIAL SECURITY	0	0	0	0.00	2,200	0.00	0	0.00	0
231	WORKERS' COMPENSATION	0	0	0	0.00	50	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	25	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	35	0.00	0	0.00	0
312	INST PROGRAMS- TEACHING PROCESS FOCUSE	180	0	0	0.00	0	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	0	200	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	9,969	5,105	0	0.00	0	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	9,754	0	2,000	0.00	0	0.00	0	0.00	0
480	COMPUTER HARDWARE	1,900	0	0	0.00	0	0.00	0	0.00	0
Total Function	**2240 INSTRUCTIONAL STAFF DEVEL**	**21,803**	**5,305**	**2,000**	**0.00**	**31,500**	**0.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2310

PROGRAM: Board of Education Services

BOARD OF ED	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	34,500
400 Supplies & Materials	4,000
600 Other	188,224
TOTAL	226,724

1. Program Description:

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

2. Personnel Data:

None

3. Funding Source:
State School Fund, Property Taxes

4. Budgetary Notes:

Liability insurance is required to be appropriated in Function 2310. Previously reported in Function 2520, 2540, and 2550. Accounts 651, 659.

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
Function 2310	**BOARD OF EDUCATION**									
310	PROF & TECH SERVICES	5,344	939	0	0.00	0	0.00	0	0.00	0
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAFI	0	2,125	10,000	0.00	5,500	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	6,039	4,901	5,000	0.00	8,000	0.00	0	0.00	0
350	COMMUNICATION	0	700	2,100	0.00	1,000	0.00	0	0.00	0
382	LEGAL SERVICES	0	0	20,000	0.00	20,000	0.00	0	0.00	0
388	ELECTION SERVICES	0	6,050	6,000	0.00	0	0.00	0	0.00	0
0460		656	0	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	4,388	2,886	4,000	0.00	4,000	0.00	0	0.00	0
470	COMPUTER SOFTWARE	0	1,920	0	0.00	0	0.00	0	0.00	0
640	DUES & FEES	595	6,260	11,000	0.00	7,000	0.00	0	0.00	0
651	LIABILITY INSURANCE	0	81,098	81,098	0.00	136,224	0.00	0	0.00	0
659	OTHR INSURANCE AND JUDGE	0	0	0	0.00	45,000	0.00	0	0.00	0
Total Function 2310	**BOARD OF EDUCATION**	**17,022**	**106,878**	**139,198**	**0.00**	**226,724**	**0.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2320

PROGRAM: Office of the Superintendent Services

EXEC ADMIN	
100 Salaries	513,391
200 Associated PR Costs	272,115
300 Purchased Services	99,000
400 Supplies & Materials	5,000
600 Other	4,200
TOTAL	893,634

1. Program Description:

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

2. Personnel Data:

2.00 Confidential FTE
2.00 Administrative FTE

3. Funding Source:

4. Budgetary Notes:

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
Function 2320	**SUPPORT-GENERAL ADMINIST.**									
113	ADMIN SALARY	165,457	277,754	316,742	2.00	356,222	2.00	0	0.00	0
114	MANAGERIAL-CLASSIFIED	50,216	80,867	83,697	1.00	146,297	2.00	0	0.00	0
143	CELL PHONE STIPEND	0	1,200	3,600	0.00	3,600	0.00	0	0.00	0
144	MILEAGE STIPEND	0	2,400	7,200	0.00	7,200	0.00	0	0.00	0
210	PERS	0	7,134	12,337	0.00	20,509	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	14,925	11,153	9,231	0.00	22,021	0.00	0	0.00	0
212	EMPLOYEE CONTRIBUTION PU	0	0	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	8,035	44,515	65,798	0.00	97,531	0.00	0	0.00	0
214	OPSRP	0	0	0	0.00	5,273	0.00	0	0.00	0
220	SOCIAL SECURITY	15,767	26,009	31,239	0.00	35,868	0.00	0	0.00	0
231	WORKERS' COMPENSATION	2,044	1,117	1,280	0.00	1,705	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	259	432	817	0.00	764	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	1,274	1,633	0.00	2,036	0.00	0	0.00	0
242	OEBB INSURANCE	38,221	44,886	59,424	0.00	68,100	0.00	0	0.00	0
243	LIFE INSURANCE	132	548	1,132	0.00	253	0.00	0	0.00	0
244	LTD	201	301	446	0.00	404	0.00	0	0.00	0
247	DISTRICT PAID TSA	6,782	48,767	20,184	0.00	8,400	0.00	0	0.00	0
248	HRA - VEBA	0	0	0	0.00	8,000	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	875	1,250	0	0.00	1,250	0.00	0	0.00	0
310	PROF & TECH SERVICES	62,144	46,495	50,000	0.00	45,000	0.00	0	0.00	0
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAFI	2,199	0	50,000	0.00	50,000	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	3,307	4,240	4,000	0.00	4,000	0.00	0	0.00	0
380	NON-INSTR PROF TECH SERV	0	3,773	0	0.00	0	0.00	0	0.00	0
382	LEGAL SERVICES	0	9,103	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	10,709	4,292	4,000	0.00	4,000	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	3,928	0	0	0.00	0	0.00	0	0.00	0
470	COMPUTER SOFTWARE	5,940	6,202	2,000	0.00	1,000	0.00	0	0.00	0
640	DUES & FEES	4,250	2,397	0	0.00	4,200	0.00	0	0.00	0
Total Function 2320	**SUPPORT-GENERAL ADMINIST.**	**395,389**	**626,109**	**724,762**	**3.00**	**893,634**	**4.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2410

PROGRAM: Office of the Principal Services

OFFICE OF PRINCIPAL	
100 Salaries	2,106,774
200 Associated PR Costs	1,113,835
300 Purchased Services	0
400 Supplies & Materials	6,000
600 Other	0
TOTAL	3,226,609

1. Program Description:

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

2. Personnel Data:

14.00 Classified FTE
12.10 Administrative FTE

3. Funding Source:

State School Fund, Property Taxes

4. Budgetary Notes:

Property Taxes

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
Function 2410	**OFFICE OF PRINCIPAL SERV**									
111	LICENSED SALARY	497	2,270	0	0.00	0	0.00	0	0.00	0
112	CLASSIFIED SALARY	495,058	518,926	530,774	12.75	595,622	14.00	0	0.00	0
113	ADMIN SALARY	1,237,256	1,339,481	1,409,564	12.10	1,502,672	12.10	0	0.00	0
121	SUBS - LICENSED	948	0	0	0.00	0	0.00	0	0.00	0
122	SUBS - CLASSIFIED	8,856	2,139	2,000	0.00	5,000	0.00	0	0.00	0
130	ADDITIONAL SALARY	119	0	0	0.00	0	0.00	0	0.00	0
143	CELL PHONE STIPEND	0	0	0	0.00	360	0.00	0	0.00	0
144	MILEAGE STIPEND	0	1,140	2,280	0.00	3,120	0.00	0	0.00	0
210	PERS	0	1,688	4,198	0.00	1,106	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	69,516	32,965	888	0.00	926	0.00	0	0.00	0
212	EMPLOYEE CONTRIBUTION PU	1,024	527	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	270,975	289,813	310,819	0.00	399,337	0.00	0	0.00	0
214	OPSRP	0	26,966	54,080	0.00	48,403	0.00	0	0.00	0
220	SOCIAL SECURITY	131,425	139,524	145,893	0.00	158,070	0.00	0	0.00	0
231	WORKERS' COMPENSATION	14,761	5,896	6,214	0.00	7,125	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	2,094	2,196	3,814	0.00	3,099	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	6,348	7,628	0.00	8,265	0.00	0	0.00	0
242	OEBB INSURANCE	401,734	399,900	412,513	0.00	410,746	0.00	0	0.00	0
243	LIFE INSURANCE	1,206	1,392	1,675	0.00	1,202	0.00	0	0.00	0
244	LTD	2,351	3,234	3,258	0.00	2,548	0.00	0	0.00	0
247	DISTRICT PAID TSA	6,290	11,600	9,840	0.00	9,840	0.00	0	0.00	0
248	HRA - VEBA	12,375	8,000	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	21,375	38,686	22,000	0.00	63,169	0.00	0	0.00	0
353	POSTAGE	0	10	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	10,000	0.00	6,000	0.00	0	0.00	0
Total Function 2410	**OFFICE OF PRINCIPAL SERV**	**2,677,859**	**2,832,702**	**2,937,441**	**24.85**	**3,226,609**	**26.10**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2510

PROGRAM: Direction of Business Support Services

FISCAL SERVICES	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	10,000
600 Other	0
TOTAL	10,000

1. Program Description:

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

2. Personnel Data:

3. Funding Source:
State School Fund

4. Budgetary Notes:

Supply budget for
Director of
Operations

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
Function 2510	**DIR. BUSINESS SUPPORT SVC**									
340	TRAVEL & CONFERENCE REGISTRATION	0	1,551	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	1,239	0	0.00	10,000	0.00	0	0.00	0
470	COMPUTER SOFTWARE	0	278	0	0.00	0	0.00	0	0.00	0
480	COMPUTER HARDWARE	0	119	0	0.00	0	0.00	0	0.00	0
640	DUES & FEES	0	20	0	0.00	0	0.00	0	0.00	0
Total Function	**2510 DIR. BUSINESS SUPPORT SVC**	**0**	**3,208**	**0**	**0.00**	**10,000**	**0.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2520

PROGRAM: Fiscal Services

1. Program Description:

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

FISCAL SERVICES	
100 Salaries	356,608
200 Associated PR Costs	198,151
300 Purchased Services	117,900
400 Supplies & Materials	7,000
600 Other	8,800
TOTAL	688,459

2. Personnel Data:

1.00 Administrative FTE
3.00 Confidential FTE

3. Funding Source:
State School Fund, Property Taxes

4. Budgetary Notes:
Includes estimated training costs for staff training w/new timecard software $10,000

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
Function 2520	**FISCAL SERVICES**									
113	ADMIN SALARY	125,920	153,554	133,535	1.00	139,590	1.00	0	0.00	0
114	MANAGERIAL-CLASSIFIED	121,704	154,156	187,098	3.00	201,618	3.00	0	0.00	0
124	TEMP - CLASSIFIED	14,359	365	0	0.00	0	0.00	0	0.00	0
130	ADDITIONAL SALARY	1,761	0	0	0.00	10,000	0.00	0	0.00	0
143	CELL PHONE STIPEND	0	900	1,800	0.00	1,800	0.00	0	0.00	0
144	MILEAGE STIPEND	0	1,800	3,600	0.00	3,600	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	7,596	10,699	8,336	0.00	8,699	0.00	0	0.00	0
212	EMPLOYEE CONTRIBUTION PU	7,555	3,896	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	31,901	48,993	52,165	0.00	65,856	0.00	0	0.00	0
214	OPSRP	0	4,307	9,781	0.00	6,282	0.00	0	0.00	0
220	SOCIAL SECURITY	20,052	23,141	24,638	0.00	25,641	0.00	0	0.00	0
231	WORKERS' COMPENSATION	1,723	841	1,053	0.00	1,179	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	316	368	644	0.00	503	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	1,036	1,288	0.00	1,341	0.00	0	0.00	0
240	CONTRACTUAL EMP BENEFITS	377	0	0	0.00	0	0.00	0	0.00	0
242	OEBB INSURANCE	44,390	66,173	79,212	0.00	81,927	0.00	0	0.00	0
243	LIFE INSURANCE	161	356	565	0.00	169	0.00	0	0.00	0
244	LTD	333	509	632	0.00	404	0.00	0	0.00	0
247	DISTRICT PAID TSA	2,400	2,400	2,400	0.00	2,400	0.00	0	0.00	0
248	HRA - VEBA	7,250	0	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	4,375	4,375	0	0.00	3,750	0.00	0	0.00	0
310	PROF & TECH SERVICES	19,153	9,903	0	0.00	0	0.00	0	0.00	0
322	REPAIRS & MAINTENANCE	4,464	2,673	0	0.00	2,500	0.00	0	0.00	0
324	RENTALS	6,640	7,211	8,000	0.00	7,300	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	4,518	24,421	0	0.00	0	0.00	0	0.00	0
342	TRAVEL, OUT OF DISTRICT	0	0	8,000	0.00	10,800	0.00	0	0.00	0
351	TELEPHONE	29	0	0	0.00	0	0.00	0	0.00	0
353	POSTAGE	(1,909)	(5,772)	5,000	0.00	15,000	0.00	0	0.00	0
354	ADVERTISING	583	935	1,500	0.00	1,500	0.00	0	0.00	0
380	NON-INSTR PROF TECH SERV	73,491	22,454	20,000	0.00	15,800	0.00	0	0.00	0
381	AUDIT SERVICES	30,173	38,900	55,000	0.00	65,000	0.00	0	0.00	0
389	NON-INSTR PROF TECH SERV	7,607	0	0	0.00	0	0.00	0	0.00	0
390	OTHER PROF & TECH SERV	1,000	0	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	2,710	3,243	3,000	0.00	2,000	0.00	0	0.00	0

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
Function 2520	**FISCAL SERVICES**									
460	NON-CONSUMABLE ITEMS	0	0	0	0.00	0	0.00	0	0.00	0
470	COMPUTER SOFTWARE	324	8,820	35,000	0.00	0	0.00	0	0.00	0
480	COMPUTER HARDWARE	291	0	0	0.00	5,000	0.00	0	0.00	0
640	DUES & FEES	13,620	11,010	6,500	0.00	8,800	0.00	0	0.00	0
651	LIABILITY INSURANCE	4,813	0	0	0.00	0	0.00	0	0.00	0
659	OTHR INSURANCE AND JUDGE	(30,916)	0	0	0.00	0	0.00	0	0.00	0
Total Function 2520	**FISCAL SERVICES**	**528,765**	**601,665**	**648,747**	**4.00**	**688,459**	**4.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2540

PROGRAM: Operation and Maintenance of Plant Services

1. Program Description:

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

2. Personnel Data:

23.72 Classified FTE
1.00 Managerial FTE

3. Funding Source:
State School Fund, Property Taxes

4. Budgetary Notes:

OPERATION & MAINT	
100 Salaries	1,387,995
200 Associated PR Costs	873,968
300 Purchased Services	1,108,857
400 Supplies & Materials	157,500
500 Capital Outlay	0
600 Other	458,054
TOTAL	3,986,404

Fund 100 GENERAL FUND

Function 2540 OPER./MAINT. PLANT SVCS.

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
112	CLASSIFIED SALARY	1,078,677	1,152,122	1,278,856	24.72	1,258,321	23.72	0	0.00	0
113	ADMIN SALARY	45,033	81,960	96,947	1.00	101,344	1.00	0	0.00	0
122	SUBS - CLASSIFIED	24,356	30,497	25,000	0.00	25,000	0.00	0	0.00	0
130	ADDITIONAL SALARY	3,771	0	0	0.00	0	0.00	0	0.00	0
143	CELL PHONE STIPEND	0	1,305	2,934	0.00	3,330	0.00	0	0.00	0
210	PERS	0	1,552	2,641	0.00	7,869	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	45,880	24,364	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	170,748	198,823	220,598	0.00	258,969	0.00	0	0.00	0
214	OPSRP	0	16,822	38,069	0.00	28,037	0.00	0	0.00	0
220	SOCIAL SECURITY	88,733	96,407	103,359	0.00	101,669	0.00	0	0.00	0
231	WORKERS' COMPENSATION	22,815	26,981	29,493	0.00	26,484	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	1,387	1,491	2,702	0.00	1,993	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	4,216	5,405	0.00	5,316	0.00	0	0.00	0
242	OEBB INSURANCE	350,724	389,454	414,162	0.00	381,232	0.00	0	0.00	0
243	LIFE INSURANCE	56	92	106	0.00	106	0.00	0	0.00	0
244	LTD	2,516	3,124	3,227	0.00	2,601	0.00	0	0.00	0
247	DISTRICT PAID TSA	600	1,050	1,200	0.00	1,200	0.00	0	0.00	0
248	HRA - VEBA	36,497	14,136	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	23,500	38,242	33,600	0.00	58,492	0.00	0	0.00	0
310	PROF & TECH SERVICES	6,411	8,428	8,000	0.00	8,000	0.00	0	0.00	0
320	PROPERTY SERVICES	48,039	49,867	48,000	0.00	75,000	0.00	0	0.00	0
322	REPAIRS & MAINTENANCE	1,957	5,009	5,000	0.00	10,000	0.00	0	0.00	0
324	RENTALS	577	1,809	15,000	0.00	5,000	0.00	0	0.00	0
325	ELECTRICITY	423,392	435,429	410,000	0.00	417,857	0.00	0	0.00	0
326	FUEL	244,812	193,709	220,000	0.00	215,000	0.00	0	0.00	0
327	WATER AND SEWAGE	247,373	260,233	275,000	0.00	277,000	0.00	0	0.00	0
328	GARBAGE	76,078	81,020	89,000	0.00	89,000	0.00	0	0.00	0
329	OTHER PROPERTY SERVICES	9,347	4,113	5,000	0.00	10,000	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	0	0	0	0.00	500	0.00	0	0.00	0
351	TELEPHONE	792	736	1,500	0.00	1,500	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	178,481	113,300	150,000	0.00	150,000	0.00	0	0.00	0
412	GAS & OIL	0	273	2,500	0.00	2,500	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	3,591	1,476	4,500	0.00	4,500	0.00	0	0.00	0
640	DUES & FEES	1,302	39,272	0	0.00	500	0.00	0	0.00	0

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100 GENERAL FUND										
Function 2540 OPER./MAINT. PLANT SVCS.										
651	LIABILITY INSURANCE	37,711	0	45,000	0.00	0	0.00	0	0.00	0
653	PROPERTY INSURANCE PREM	299,513	323,752	382,000	0.00	448,084	0.00	0	0.00	0
659	OTHR INSURANCE AND JUDGE	23,492	8,569	12,000	0.00	10,000	0.00	0	0.00	0
Total Function 2540	**OPER./MAINT. PLANT SVCS.**	**3,498,159**	**3,609,634**	**3,930,799**	**25.72**	**3,986,404**	**24.72**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2544

PROGRAM: Repair and Replace Equipment

1. Program Description:

Activities concerned with keeping a repairing and replacing equipment as needed in various buildings.

2. Personnel Data:

none

3. Funding Source:
State School Fund, Property Taxes

4. Budgetary Notes:

OPERATION & MAINT	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
500 Capital Outlay	0
600 Other	0
TOTAL	0

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100 GENERAL FUND									
Function 2544 BUILDING SERVICES - REPAIR & REPLACE EQUIPMENT									
550 TECHNOLOGY	0	15,177	0	0.00	0	0.00	0	0.00	0
Total Function 2544 BUILDING SERVICES - REPAIR & REPLACE EQUIPMENT	**0**	**15,177**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

FUND: 100

FUNCTION: 2550

PROGRAM: Student Transportation Services

1. Program Description:

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

2. Personnel Data:

34.31 Classified FTE
1.00 Managerial FTE

3. Funding Source:

State School Fund

4. Budgetary Notes:

PROPOSED 2025-2026

STUDENT TRANSPORT	
100 Salaries	1,394,045
200 Associated PR Costs	825,316
300 Purchased Services	111,300
400 Supplies & Materials	293,000
600 Other	38,472
TOTAL	2,662,133

Fund 100 GENERAL FUND

Function 2550 STUDENT TRANSPORTATION

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
112	CLASSIFIED SALARY	1,131,568	1,197,802	1,171,058	34.84	1,252,701	34.31	0	0.00	0
113	ADMIN SALARY	0	0	0	0.00	101,344	1.00	0	0.00	0
114	MANAGERIAL-CLASSIFIED	89,202	93,669	96,947	1.00	0	0.00	0	0.00	0
122	SUBS - CLASSIFIED	2,374	17,846	15,000	0.00	15,000	0.00	0	0.00	0
130	ADDITIONAL SALARY	68,587	19,881	25,000	0.00	25,000	0.00	0	0.00	0
150	TUTORING	398	0	0	0.00	0	0.00	0	0.00	0
160	ADDITIONAL SALARY	867	0	0	0.00	0	0.00	0	0.00	0
210	PERS	0	1,744	2,895	0.00	9,455	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	48,198	22,220	0	0.00	0	0.00	0	0.00	0
212	EMPLOYEE CONTRIBUTION PU	19	0	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	174,472	197,996	202,881	0.00	248,818	0.00	0	0.00	0
214	OPSRP	0	18,168	33,723	0.00	26,402	0.00	0	0.00	0
220	SOCIAL SECURITY	97,294	98,964	93,201	0.00	97,273	0.00	0	0.00	0
231	WORKERS' COMPENSATION	34,558	40,582	39,423	0.00	36,892	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	1,534	1,553	2,437	0.00	1,907	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	4,779	4,970	0.00	5,086	0.00	0	0.00	0
242	OEBB INSURANCE	342,881	342,374	339,900	0.00	324,101	0.00	0	0.00	0
243	LIFE INSURANCE	0	0	0	0.00	21	0.00	0	0.00	0
244	LTD	2,746	2,813	3,091	0.00	2,765	0.00	0	0.00	0
248	HRA - VEBA	74,654	22,667	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	28,125	50,790	46,000	0.00	72,596	0.00	0	0.00	0
310	PROF & TECH SERVICES	56,493	28,846	21,000	0.00	21,000	0.00	0	0.00	0
322	REPAIRS & MAINTENANCE	1,029	791	1,500	0.00	1,500	0.00	0	0.00	0
324	RENTALS	577	706	1,000	0.00	1,000	0.00	0	0.00	0
325	ELECTRICITY	11,945	12,694	12,000	0.00	12,000	0.00	0	0.00	0
326	FUEL	4,057	3,150	6,000	0.00	6,000	0.00	0	0.00	0
330	STUDENT TRANSPORTATION	27,223	32,123	22,000	0.00	49,500	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	10,505	13,366	5,000	0.00	13,000	0.00	0	0.00	0
351	TELEPHONE	12,128	9,023	7,000	0.00	7,000	0.00	0	0.00	0
353	POSTAGE	0	16	100	0.00	100	0.00	0	0.00	0
354	ADVERTISING	0	214	200	0.00	200	0.00	0	0.00	0
389	NON-INSTR PROF TECH SERV	618	0	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	27,992	33,199	30,000	0.00	25,000	0.00	0	0.00	0
412	GAS & OIL	204,311	187,965	200,000	0.00	180,000	0.00	0	0.00	0

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
Function 2550	**STUDENT TRANSPORTATION**									
413	COMMODITIES	27,545	27,187	9,000	0.00	10,000	0.00	0	0.00	0
414	BUS PARTS & SERVICE	105,362	77,835	130,000	0.00	75,000	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	218	6,126	1,000	0.00	1,000	0.00	0	0.00	0
470	COMPUTER SOFTWARE	3,766	41,717	21,000	0.00	0	0.00	0	0.00	0
480	COMPUTER HARDWARE	231	0	2,000	0.00	2,000	0.00	0	0.00	0
640	DUES & FEES	110	90	2,000	0.00	1,000	0.00	0	0.00	0
650	INSURANCE AND JUDGMENTS	3,600	0	2,000	0.00	2,000	0.00	0	0.00	0
651	LIABILITY INSURANCE	39,265	0	0	0.00	35,472	0.00	0	0.00	0
653	PROPERTY INSURANCE PREM	21,913	52,517	61,970	0.00	0	0.00	0	0.00	0
Total Function	**2550 STUDENT TRANSPORTATION**	**2,656,364**	**2,661,413**	**2,611,295**	**35.84**	**2,662,133**	**35.31**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2559

PROGRAM: Other Student Transportation

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

1. Program Description:

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

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical Information only. Code change to 100 2160

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
Function 2559	**OTHER STU TRANSPORT SVCS**									
130	ADDITIONAL SALARY	18,738	10,538	0	0.00	0	0.00	0	0.00	0
160	ADDITIONAL SALARY	31,499	30,882	0	0.00	0	0.00	0	0.00	0
210	PERS	0	2	0	0.00	0	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	1,920	762	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	7,847	6,452	0	0.00	0	0.00	0	0.00	0
214	OPSRP	0	601	0	0.00	0	0.00	0	0.00	0
220	SOCIAL SECURITY	3,799	3,012	0	0.00	0	0.00	0	0.00	0
231	WORKERS' COMPENSATION	1,218	1,284	0	0.00	0	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	60	48	0	0.00	0	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	159	0	0.00	0	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	0	0	0	0.00	0	0.00	0	0.00	0
Total Function	**2559 OTHER STU TRANSPORT SVCS**	**65,081**	**53,741**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2610

PROGRAM: Direction of Central Support Services

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

1. Program Description:

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

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical Information only

Requirements Report

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100 GENERAL FUND									
Function 2610 DIRECTION/CENTRAL SUPPORT									
310 PROF & TECH SERVICES	11,262	7,571	0	0.00	0	0.00	0	0.00	0
Total Function 2610 DIRECTION/CENTRAL SUPPORT	**11,262**	**7,571**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100 GENERAL FUND										
Function 2620 PLAN,RESRCH,DEVELPMNT,EVL										
383	ARCHIT/ENGINEERSERVICES	1,726	3,928	0	0.00	0	0.00	0	0.00	0
Total Function 2620	**PLAN,RESRCH,DEVELPMNT,EVL**	**1,726**	**3,928**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2630

PROGRAM: Information Services

1. Program Description:

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

100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	22,000
600 Other	0
TOTAL	22,000

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
Function 2630	**INFORMATION SERVICES**									
470	COMPUTER SOFTWARE	0	10,836	0	0.00	22,000	0.00	0	0.00	0
640	DUES & FEES	1,973	3,608	0	0.00	0	0.00	0	0.00	0
Total Function 2630	**INFORMATION SERVICES**	**1,973**	**14,444**	**0**	**0.00**	**22,000**	**0.00**	**0**	**0.00**	**0**

Requirements Report

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100 GENERAL FUND									
Function 2633 UNDESIGNATED									
470 COMPUTER SOFTWARE	3,590	9,590	0	0.00	0	0.00	0	0.00	0
Total Function 2633 UNDESIGNATED	**3,590**	**9,590**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2640

PROGRAM: Staff Services

PURCHASING SERV	
100 Salaries	296,178
200 Associated PR Costs	151,019
300 Purchased Services	29,000
400 Supplies & Materials	106,000
600 Other	20,000
TOTAL	602,197

1. Program Description:

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

2. Personnel Data:

1.00 Administrative FTE
2.00 Confidential FTE

3. Funding Source:

State School Fund, Property Taxes

4. Budgetary Notes:

Requirements Report

			FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Function	**2640**	**STAFF SERVICES**									
	112	CLASSIFIED SALARY	0	39,611	131,695	2.00	78,159	1.00	0	0.00	0
	113	ADMIN SALARY	109,252	135,585	129,798	1.00	143,493	1.00	0	0.00	0
	114	MANAGERIAL-CLASSIFIED	177,336	86,808	61,138	1.00	69,126	1.00	0	0.00	0
	121	SUBS - LICENSED	0	1,433	0	0.00	0	0.00	0	0.00	0
	122	SUBS - CLASSIFIED	0	17,204	0	0.00	0	0.00	0	0.00	0
	143	CELL PHONE STIPEND	0	900	1,800	0.00	1,800	0.00	0	0.00	0
	144	MILEAGE STIPEND	0	1,800	3,600	0.00	3,600	0.00	0	0.00	0
	210	PERS	0	6	0	0.00	0	0.00	0	0.00	0
	211	EMPLOYER CONTRIBUTION	10,541	9,102	8,112	0.00	8,934	0.00	0	0.00	0
	212	EMPLOYEE CONTRIBUTION PU	6,555	3,270	0	0.00	0	0.00	0	0.00	0
	213	PERS DEBT SERVICE	34,499	42,157	52,485	0.00	55,482	0.00	0	0.00	0
	214	OPSRP	0	2,862	5,890	0.00	6,775	0.00	0	0.00	0
	220	SOCIAL SECURITY	21,638	21,218	24,223	0.00	21,698	0.00	0	0.00	0
	231	WORKERS' COMPENSATION	2,097	900	1,030	0.00	986	0.00	0	0.00	0
	232	UNEMPLOYMENT COMPENSATION	343	336	633	0.00	425	0.00	0	0.00	0
	234	OREGON PAID FAMILY LEAVE	0	950	1,266	0.00	1,134	0.00	0	0.00	0
	240	CONTRACTUAL EMP BENEFITS	0	3,614	0	0.00	0	0.00	0	0.00	0
	242	OEBB INSURANCE	35,118	53,257	79,812	0.00	44,734	0.00	0	0.00	0
	243	LIFE INSURANCE	97	138	169	0.00	148	0.00	0	0.00	0
	244	LTD	243	400	638	0.00	303	0.00	0	0.00	0
	247	DISTRICT PAID TSA	1,920	0	0	0.00	2,400	0.00	0	0.00	0
	248	HRA - VEBA	6,733	2,667	0	0.00	0	0.00	0	0.00	0
	249	AF - HEALTH SAVINGS ACCT	2,290	1,250	0	0.00	8,000	0.00	0	0.00	0
	310	PROF & TECH SERVICES	48,097	163,920	0	0.00	0	0.00	0	0.00	0
	312	INST PROGRAMS- TEACHING PROCESS FOCUSE	349	0	0	0.00	0	0.00	0	0.00	0
	318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAFF	0	1,645	0	0.00	0	0.00	0	0.00	0
	340	TRAVEL & CONFERENCE REGISTRATION	2,454	8,179	7,000	0.00	7,000	0.00	0	0.00	0
	353	POSTAGE	8	0	0	0.00	0	0.00	0	0.00	0
	354	ADVERTISING	1,188	0	3,000	0.00	2,000	0.00	0	0.00	0
	380	NON-INSTR PROF TECH SERV	25	14,798	50,000	0.00	20,000	0.00	0	0.00	0
	382	LEGAL SERVICES	29,911	3,033	0	0.00	0	0.00	0	0.00	0
	389	NON-INSTR PROF TECH SERV	713	1,123	0	0.00	0	0.00	0	0.00	0
	410	CONSUMABLE SUPPLIES & MATERIALS	13,249	17,873	10,000	0.00	11,000	0.00	0	0.00	0
	460	NON-CONSUMABLE ITEMS	726	6,121	1,000	0.00	0	0.00	0	0.00	0
	470	COMPUTER SOFTWARE	77,190	31,451	0	0.00	95,000	0.00	0	0.00	0
	480	COMPUTER HARDWARE	302	7,703	0	0.00	0	0.00	0	0.00	0

Requirements Report

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Function 2640 STAFF SERVICES									
640 DUES & FEES	3,541	12,236	2,500	0.00	20,000	0.00	0	0.00	0
Total Function 2640 STAFF SERVICES	**586,413**	**693,550**	**575,791**	**4.00**	**602,197**	**3.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2660

PROGRAM: Technology Services

1. Program Description:

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

TECHNOLOGY	
100 Salaries	367,998
200 Associated PR Costs	186,256
300 Purchased Services	169,000
400 Supplies & Materials	0
500 Capital Outlay	0
600 Other	0
TOTAL	723,254

2. Personnel Data:

3.50 Classified FTE
1.00 Managerial FTE

3. Funding Source:
State School Fund, Property Taxes

4. Budgetary Notes:

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
Function 2660	**TECHNOLOGY SERVICES**									
112	CLASSIFIED SALARY	213,983	220,673	248,758	3.50	248,769	3.50	0	0.00	0
113	ADMIN SALARY	105,961	110,200	114,057	1.00	119,229	1.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	12,192	6,303	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	51,201	52,940	58,052	0.00	69,920	0.00	0	0.00	0
214	OPSRP	0	4,963	10,885	0.00	8,538	0.00	0	0.00	0
220	SOCIAL SECURITY	23,988	24,691	27,274	0.00	27,395	0.00	0	0.00	0
231	WORKERS' COMPENSATION	2,890	1,051	1,172	0.00	1,256	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	384	392	713	0.00	537	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	1,086	1,426	0.00	1,432	0.00	0	0.00	0
242	OEBB INSURANCE	55,687	57,485	60,534	0.00	61,317	0.00	0	0.00	0
243	LIFE INSURANCE	112	111	106	0.00	106	0.00	0	0.00	0
244	LTD	459	672	744	0.00	455	0.00	0	0.00	0
247	DISTRICT PAID TSA	1,200	1,200	1,200	0.00	1,200	0.00	0	0.00	0
248	HRA - VEBA	11,601	5,801	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	3,750	9,550	11,600	0.00	14,100	0.00	0	0.00	0
351	TELEPHONE	37,250	36,673	55,000	0.00	55,000	0.00	0	0.00	0
359	OTHER COMMUNICATION SERV	86,059	99,783	114,000	0.00	114,000	0.00	0	0.00	0
470	COMPUTER SOFTWARE	70,046	0	0	0.00	0	0.00	0	0.00	0
480	COMPUTER HARDWARE	2,579	0	0	0.00	0	0.00	0	0.00	0
640	DUES & FEES	0	0	0	0.00	0	0.00	0	0.00	0
Total Function 2660	**TECHNOLOGY SERVICES**	**679,342**	**633,573**	**705,521**	**4.50**	**723,254**	**4.50**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2670

PROGRAM: Records Management Services

1. Program Description:

Activities concerned with retention and disposal of district records.

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical Information only

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

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100 GENERAL FUND									
Function 2670 RECORDS MANAGEMENT SRVCS									
310 PROF & TECH SERVICES	225	504	0	0.00	0	0.00	0	0.00	0
Total Function 2670 RECORDS MANAGEMENT SRVCS	**225**	**504**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 2700

PROGRAM: Supplemental Retirement Program

1. Program Description:

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

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Historical Information only

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

Requirements Report

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100 GENERAL FUND									
Function 2700 SUPPLEMENTAL RETIREMENT PROGRAM									
270 POST RETIREMENT HEALTH BE	6,465	0	0	0.00	0	0.00	0	0.00	0
Total Function 2700 SUPPLEMENTAL RETIREMENT PROGRAM	**6,465**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 5200

PROGRAM: Transfers of Funds

1. Program Description:

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

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

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

TRANSFERS OF FUNDS	
100 Salaries	0
200 Associated PR Costs	0
300 Purchased Services	0
400 Supplies & Materials	0
700 Fund Modifications	1,954,434
TOTAL TRANSFERS	1,954,434

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100	**GENERAL FUND**									
Function 5200	**TRANSFER OF FUNDS**									
710	QAZB DEBT SERVICE	207,000	260,000	128,000	0.00	61,434	0.00	0	0.00	0
711	STAFF DEVELOPMENT	30,000	35,000	15,000	0.00	35,000	0.00	0	0.00	0
712	CAPITAL PLUS	340,000	310,000	310,000	0.00	300,000	0.00	0	0.00	0
713	ATHLETICS	350,000	550,000	425,000	0.00	415,000	0.00	0	0.00	0
715	BUS REPLACEMENT	440,000	150,000	400,000	0.00	400,000	0.00	0	0.00	0
716	TECHNOLOGY	350,000	320,000	223,172	0.00	325,000	0.00	0	0.00	0
718	FOOD SERVICE	27,079	13,990	20,000	0.00	20,000	0.00	0	0.00	0
719	TEXTBOOKS	300,000	250,000	280,000	0.00	288,000	0.00	0	0.00	0
724	BUILDING ADMIN PD	20,000	20,000	55,000	0.00	35,000	0.00	0	0.00	0
725	CLASSIFIED STAFF PD	5,535	0	0	0.00	0	0.00	0	0.00	0
727	CHILD DENTAL CLINIC	60,000	30,000	0	0.00	0	0.00	0	0.00	0
731	POOL	60,000	70,000	75,000	0.00	75,000	0.00	0	0.00	0
Total Function 5200	**TRANSFER OF FUNDS**	**2,189,614**	**2,008,990**	**1,931,172**	**0.00**	**1,954,434**	**0.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 6110

PROGRAM: Operating Contingency

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

1. Program Description:

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

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

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

Requirements Report

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Function 6110 OPERATING CONTINGENCY									
810 PLANNED RESERVE	0	0	500,000	0.00	500,000	0.00	0	0.00	0
Total Function 6110 OPERATING CONTINGENCY	**0**	**0**	**500,000**	**0.00**	**500,000**	**0.00**	**0**	**0.00**	**0**

SOUTH LANE SCHOOL DISTRICT
PROGRAM BUDGET INFORMATION

PROPOSED 2025-2026

FUND: 100

FUNCTION: 7000

PROGRAM: Unappropriated Ending Fund Balance

END FUND BALANCE	
100 Salaries	
200 Associated PR Costs	
300 Purchased Services	
400 Supplies & Materials	
800 Reserved for Next Year	1,516,876
TOTAL	1,516,876

1. Program Description:

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

2. Personnel Data:

3. Funding Source:

4. Budgetary Notes:

Requirements Report

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100 GENERAL FUND									
Function 7000 UNAPPROP END FUND BALANCE									
820 RESESRVED FOR NEXT YEAR	2,791,998	2,671,356	1,370,000	0.00	1,516,876	0.00	0	0.00	0
Total Function 7000 UNAPPROP END FUND BALANCE	**2,791,998**	**2,671,356**	**1,370,000**	**0.00**	**1,516,876**	**0.00**	**0**	**0.00**	**0**

Requirements Report

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 100 GENERAL FUND									
Total Fund 100 GENERAL FUND	38,351,156	40,169,308	40,535,602	284.52	43,439,082	278.76	0	0.00	0

South Lane School District 45J3

Budget for the Year Ending June 30 2026

SPECIAL REVENUE FUNDS

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

South Lane School District 45J3

Budget for the Year Ending June 30 2026

SUPPLEMENTAL INFORMATION SPECIAL REVENUE FUNDS

Integrated Guidance (IG)

- Fund 202 – Consolidated & Targeted District Imp Funds (CSI/TSI) (None 2025-2026)
- Fund 220 – Early Indicator & Intervention Systems (EIIS)
- Fund 251 – Student Investment Account (SIA)
- Fund 252 – High School Success (HSS)

Total Budget

Actual FYE 2023	Actual FYE 2024	Budget FYE 2025	Proposed FYE 2026
$ 3,937,118	$4,248,744.95	$ 3,025,973	$ 4,219,264

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

South Lane School District 45J3

Budget for the Year Ending June 30 2026

SUPPLEMENTAL INFORMATION SPECIAL REVENUE FUNDS

Title Funds

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

Total Budget

Actual FYE 2023	Actual FYE 2024	Budget FYE 2025	Proposed FYE 2026
$1,875,652	$1,350,005	$1,711,175	$1,932,046

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

South Lane School District 45J3

Budget for the Year Ending June 30 2026

SUPPLEMENTAL INFORMATION SPECIAL REVENUE FUNDS

Early Learning Center

- Fund 205 – McKinney Vento
- Fund 265 – Little Lions
- Fund 268 – Early Childhood Equity
- Fund 269 – LatinX (No funding 2025-2026)
- Fund 253 – Community Care Coordniation (CCC)
- Fund 255 – Peggy's Primary Connection
- Fund 256 – Kids in Transition to School (KITS)
- Fund 261 – Preschool Promise

Total Budget

Actual FYE 2023	Actual FYE 2024	Budget FYE 2025	Proposed FYE 2026
$2,762,591	$3,389,629	$3,215,750	$3,004,147

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

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

Athletics – Fund 276 Food Service – Fund 299

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 1111	**PRIMARY, K-3**									
111	LICENSED SALARY	274,769	421,835	261,431	2.30	136,209	2.00	0	0.00	0
112	CLASSIFIED SALARY	219,892	191,688	229,165	6.38	128,143	3.56	0	0.00	0
113	ADMIN SALARY	14,606	3,683	0	0.00	0	0.00	0	0.00	0
121	SUBS - LICENSED	12,433	1,857	32,000	0.00	30,000	0.00	0	0.00	0
122	SUBS - CLASSIFIED	2,244	469	0	0.00	7,117	0.00	0	0.00	0
130	ADDITIONAL SALARY	107	0	0	0.00	7,000	0.00	0	0.00	0
210	PERS	0	37	0	0.00	0	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	17,302	4,783	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	70,200	93,371	61,130	0.00	47,163	0.00	0	0.00	0
214	OPSRP	0	8,946	11,462	0.00	5,757	0.00	0	0.00	0
220	SOCIAL SECURITY	39,310	44,249	28,591	0.00	18,569	0.00	0	0.00	0
231	WORKERS' COMPENSATION	3,802	1,903	1,272	0.00	847	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	630	693	748	0.00	349	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	2,256	1,495	0.00	932	0.00	0	0.00	0
242	OEBB INSURANCE	81,608	55,518	70,372	0.00	49,350	0.00	0	0.00	0
243	LIFE INSURANCE	93	69	40	0.00	42	0.00	0	0.00	0
244	LTD	572	372	333	0.00	405	0.00	0	0.00	0
248	HRA - VEBA	40,963	6,800	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	5,825	12,817	14,800	0.00	26,920	0.00	0	0.00	0
310	PROF & TECH SERVICES	330	0	25,000	0.00	40,000	0.00	0	0.00	0
311	INSTRUCTION SERVICES-STUDENT FOCUSED	3,559	3,800	0	0.00	0	0.00	0	0.00	0
312	INST PROGRAMS- TEACHING PROCESS FOCUSE	600	3,200	0	0.00	0	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	1,753	0	4,000	0.00	4,000	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	19,104	9,015	26,790	0.00	55,500	0.00	0	0.00	0
415	INCENTIVES	12	0	0	0.00	0	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	1,660	0	0	0.00	0	0.00	0	0.00	0
470	COMPUTER SOFTWARE	0	204	0	0.00	0	0.00	0	0.00	0
480	COMPUTER HARDWARE	5,729	0	0	0.00	0	0.00	0	0.00	0
Total Function 1111	**PRIMARY, K-3**	**817,101**	**867,565**	**768,628**	**8.68**	**558,303**	**5.56**	**0**	**0.00**	**0**
Function 1113	**ELEMENTARY EXTRACURR.**									

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 1113	**ELEMENTARY EXTRACURR.**									
310	PROF & TECH SERVICES	0	2,862	20,000	0.00	20,000	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	22,459	120,000	0.00	150,000	0.00	0	0.00	0
640	DUES & FEES	0	2,199	15,000	0.00	15,000	0.00	0	0.00	0
Total Function 1113	**ELEMENTARY EXTRACURR.**	**0**	**27,519**	**155,000**	**0.00**	**185,000**	**0.00**	**0**	**0.00**	**0**
Function 1121	**MIDDLE/JR. HIGH PROGRAMS**									
111	LICENSED SALARY	213,733	361,313	283,285	4.00	239,776	3.00	0	0.00	0
112	CLASSIFIED SALARY	41,558	10,555	0	0.00	25,842	0.75	0	0.00	0
121	SUBS - LICENSED	831	413	10,000	0.00	0	0.00	0	0.00	0
122	SUBS - CLASSIFIED	823	79	10,000	0.00	0	0.00	0	0.00	0
123	TEMP - LICENSED	10,871	0	0	0.00	0	0.00	0	0.00	0
130	ADDITIONAL SALARY	600	1,069	1,166	0.00	6,807	0.00	0	0.00	0
210	PERS	0	9	0	0.00	43	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	8,700	4,196	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	36,139	57,929	44,112	0.00	52,521	0.00	0	0.00	0
214	OPSRP	0	7,512	8,584	0.00	6,399	0.00	0	0.00	0
220	SOCIAL SECURITY	20,493	28,065	20,952	0.00	20,663	0.00	0	0.00	0
231	WORKERS' COMPENSATION	1,886	1,163	1,017	0.00	938	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	323	442	626	0.00	405	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	1,476	1,252	0.00	1,080	0.00	0	0.00	0
242	OEBB INSURANCE	45,015	75,201	73,000	0.00	62,008	0.00	0	0.00	0
243	LIFE INSURANCE	49	100	84	0.00	63	0.00	0	0.00	0
244	LTD	170	0	0	0.00	0	0.00	0	0.00	0
248	HRA - VEBA	14,050	667	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	4,313	7,833	0	0.00	1,250	0.00	0	0.00	0
310	PROF & TECH SERVICES	3,700	9,300	5,500	0.00	0	0.00	0	0.00	0
312	INST PROGRAMS- TEACHING PROCESS FOCUSE	3,294	0	0	0.00	0	0.00	0	0.00	0
322	REPAIRS & MAINTENANCE	0	0	0	0.00	2,000	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	9,076	2,646	2,000	0.00	2,000	0.00	0	0.00	0
360	CHARTER SCHOOL PAYMENTS	0	0	34,738	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	4,387	8,333	14,000	0.00	81,714	0.00	0	0.00	0
415	INCENTIVES	0	0	6,000	0.00	0	0.00	0	0.00	0
420	TEXTBOOKS	2,450	0	0	0.00	0	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	880	1,646	0	0.00	0	0.00	0	0.00	0

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 1121	**MIDDLE/JR. HIGH PROGRAMS**									
470	COMPUTER SOFTWARE	2,586	0	0	0.00	0	0.00	0	0.00	0
480	COMPUTER HARDWARE	365	2,683	0	0.00	0	0.00	0	0.00	0
Total Function 1121	**MIDDLE/JR. HIGH PROGRAMS**	**426,292**	**582,631**	**516,317**	**4.00**	**503,510**	**3.75**	**0**	**0.00**	**0**
Function 1122	**M.S./JR.HIGH EXTRACURRR.**									
113	ADMIN SALARY	0	0	0	0.00	26,653	0.00	0	0.00	0
133	ATHLETIC DUTY PAY	80	96,440	98,266	0.00	79,403	0.00	0	0.00	0
210	PERS	0	147	0	0.00	286	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	3	1,406	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	13	12,234	18,483	0.00	19,113	0.00	0	0.00	0
214	OPSRP	0	852	278	0.00	1,140	0.00	0	0.00	0
220	SOCIAL SECURITY	6	7,316	696	0.00	8,088	0.00	0	0.00	0
231	WORKERS' COMPENSATION	1	300	31	0.00	379	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	0	111	18	0.00	159	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	385	36	0.00	423	0.00	0	0.00	0
310	PROF & TECH SERVICES	0	13,473	10,000	0.00	10,000	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	44,666	80,400	0.00	80,000	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	0	0	0	0.00	18,000	0.00	0	0.00	0
640	DUES & FEES	978	25,394	27,000	0.00	26,000	0.00	0	0.00	0
Total Function 1122	**M.S./JR.HIGH EXTRACURRR.**	**1,082**	**202,723**	**235,208**	**0.00**	**269,644**	**0.00**	**0**	**0.00**	**0**
Function 1131	**HIGH SCHOOL PROGRAMS**									
011		25,991	0	0	0.00	0	0.00	0	0.00	0
041		250	0	0	0.00	0	0.00	0	0.00	0
111	LICENSED SALARY	495,440	467,255	218,656	3.01	331,414	4.41	0	0.00	0
112	CLASSIFIED SALARY	177,526	97,217	99,156	2.88	141,541	3.88	0	0.00	0
113	ADMIN SALARY	108,005	76,875	39,025	1.00	0	0.00	0	0.00	0
121	SUBS - LICENSED	3,177	0	3,100	0.00	4,000	0.00	0	0.00	0
122	SUBS - CLASSIFIED	241	0	0	0.00	10,000	0.00	0	0.00	0
124	TEMP - CLASSIFIED	6,405	2,060	7,000	0.00	2,000	0.00	0	0.00	0
130	ADDITIONAL SALARY	0	389	20,583	0.00	10,103	0.00	0	0.00	0
133	ATHLETIC DUTY PAY	1,620	0	0	0.00	0	0.00	0	0.00	0
145	STUDENT WORKERS	0	0	0	0.00	12,000	0.00	0	0.00	0
210	PERS	0	1,182	1,680	0.00	574	0.00	0	0.00	0

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 1131	**HIGH SCHOOL PROGRAMS**									
211	EMPLOYER CONTRIBUTION	35,093	7,966	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	122,864	82,103	55,547	0.00	80,049	0.00	0	0.00	0
214	OPSRP	0	8,341	8,598	0.00	9,746	0.00	0	0.00	0
220	SOCIAL SECURITY	62,037	39,299	26,592	0.00	32,179	0.00	0	0.00	0
231	WORKERS' COMPENSATION	5,976	1,632	1,143	0.00	1,263	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	998	618	687	0.00	533	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	1,917	1,374	0.00	1,421	0.00	0	0.00	0
242	OEBB INSURANCE	190,447	106,308	91,033	0.00	69,507	0.00	0	0.00	0
243	LIFE INSURANCE	203	127	40	0.00	40	0.00	0	0.00	0
244	LTD	845	311	257	0.00	397	0.00	0	0.00	0
247	DISTRICT PAID TSA	1,200	600	0	0.00	0	0.00	0	0.00	0
248	HRA - VEBA	16,399	5,667	8,000	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	11,474	16,890	8,000	0.00	19,738	0.00	0	0.00	0
310	PROF & TECH SERVICES	82,634	16,178	17,000	0.00	2,000	0.00	0	0.00	0
311	INSTRUCTION SERVICES-STUDENT FOCUSED	30	2,800	0	0.00	0	0.00	0	0.00	0
312	INST PROGRAMS- TEACHING PROCESS FOCUSE	5,000	1,875	0	0.00	0	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	2,948	6,298	18,000	0.00	27,000	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	60,702	59,012	56,716	0.00	35,744	0.00	0	0.00	0
415	INCENTIVES	49	1,774	0	0.00	0	0.00	0	0.00	0
420	TEXTBOOKS	0	0	0	0.00	2,000	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	50,896	25,895	29,000	0.00	34,000	0.00	0	0.00	0
470	COMPUTER SOFTWARE	6,962	10,441	10,000	0.00	0	0.00	0	0.00	0
480	COMPUTER HARDWARE	28,431	7,745	2,890	0.00	20,000	0.00	0	0.00	0
540	DEPRECIABLE EQUIPMENT	16,662	0	0	0.00	10,000	0.00	0	0.00	0
640	DUES & FEES	5,662	4,291	15,000	0.00	0	0.00	0	0.00	0
Total Function 1131	**HIGH SCHOOL PROGRAMS**	**1,526,166**	**1,053,066**	**739,076**	**6.88**	**857,248**	**8.28**	**0**	**0.00**	**0**
Function 1132	**HIGH SCHOOL EXTRACURR.**									
011		1,848	0	0	0.00	0	0.00	0	0.00	0
111	LICENSED SALARY	2,395	95,442	68,938	0.00	842	0.00	0	0.00	0
112	CLASSIFIED SALARY	475	0	0	0.00	5,000	0.00	0	0.00	0
124	TEMP - CLASSIFIED	504	85	0	0.00	0	0.00	0	0.00	0
133	ATHLETIC DUTY PAY	331,916	268,787	225,793	0.00	243,625	0.00	0	0.00	0
134	SUPERVISION DUTY PAY	2,139	0	0	0.00	0	0.00	0	0.00	0

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 1132	**HIGH SCHOOL EXTRACURR.**									
143	CELL PHONE STIPEND	0	1,649	0	0.00	0	0.00	0	0.00	0
145	STUDENT WORKERS	0	4,107	0	0.00	34,952	0.00	0	0.00	0
210	PERS	0	40	0	0.00	0	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	9,854	3,674	15,000	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	38,544	35,422	11,200	0.00	33,162	0.00	0	0.00	0
214	OPSRP	0	3,243	780	0.00	2,673	0.00	0	0.00	0
220	SOCIAL SECURITY	25,660	27,618	5,320	0.00	18,530	0.00	0	0.00	0
231	WORKERS' COMPENSATION	3,246	1,065	245	0.00	795	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	407	431	139	0.00	363	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	1,441	278	0.00	969	0.00	0	0.00	0
242	OEBB INSURANCE	0	3,936	0	0.00	0	0.00	0	0.00	0
243	LIFE INSURANCE	0	2	0	0.00	0	0.00	0	0.00	0
244	LTD	0	33	0	0.00	0	0.00	0	0.00	0
310	PROF & TECH SERVICES	51,889	385,568	127,500	0.00	40,000	0.00	0	0.00	0
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAFI	7,632	5,850	6,000	0.00	0	0.00	0	0.00	0
322	REPAIRS & MAINTENANCE	1,770	0	5,000	0.00	0	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	8,625	21,509	20,000	0.00	0	0.00	0	0.00	0
351	TELEPHONE	(62)	261	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	34,526	335,050	86,437	0.00	68,814	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	23,583	29,449	35,000	0.00	0	0.00	0	0.00	0
470	COMPUTER SOFTWARE	1,947	644	0	0.00	0	0.00	0	0.00	0
480	COMPUTER HARDWARE	0	1,354	0	0.00	0	0.00	0	0.00	0
640	DUES & FEES	12,056	41,626	50,000	0.00	35,000	0.00	0	0.00	0
Total Function 1132	**HIGH SCHOOL EXTRACURR.**	**558,955**	**1,268,287**	**657,629**	**0.00**	**484,725**	**0.00**	**0**	**0.00**	**0**
Function 1140	**PRE-KINDERGARTEN PROGRAMS**									
111	LICENSED SALARY	25,111	266,954	294,484	5.00	32,000	0.00	0	0.00	0
112	CLASSIFIED SALARY	20,908	244,992	289,195	7.88	61,064	1.13	0	0.00	0
113	ADMIN SALARY	116,682	136,742	50,986	0.40	0	0.00	0	0.00	0
121	SUBS - LICENSED	0	6,949	13,667	0.00	0	0.00	0	0.00	0
122	SUBS - CLASSIFIED	103	10,346	35,000	0.00	0	0.00	0	0.00	0
130	ADDITIONAL SALARY	0	213	0	0.00	0	0.00	0	0.00	0
210	PERS	0	2,131	23,155	0.00	1,656	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	9,173	13,865	31,000	0.00	1,428	0.00	0	0.00	0

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 1140	**PRE-KINDERGARTEN PROGRAMS**									
213	PERS DEBT SERVICE	22,570	93,376	91,930	0.00	2,942	0.00	0	0.00	0
214	OPSRP	0	6,263	14,082	0.00	274	0.00	0	0.00	0
220	SOCIAL SECURITY	12,362	49,673	43,233	0.00	5,331	0.00	0	0.00	0
231	WORKERS' COMPENSATION	1,978	2,549	1,925	0.00	42	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	195	775	1,130	0.00	18	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	2,345	2,261	0.00	47	0.00	0	0.00	0
242	OEBB INSURANCE	0	98,366	132,405	0.00	0	0.00	0	0.00	0
243	LIFE INSURANCE	112	176	161	0.00	0	0.00	0	0.00	0
244	LTD	110	707	736	0.00	25	0.00	0	0.00	0
247	DISTRICT PAID TSA	1,200	840	480	0.00	0	0.00	0	0.00	0
248	HRA - VEBA	7,917	16,900	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	0	31,242	41,200	0.00	2,182	0.00	0	0.00	0
310	PROF & TECH SERVICES	0	3,701	1,000	0.00	0	0.00	0	0.00	0
322	REPAIRS & MAINTENANCE	122	436	0	0.00	500	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	0	286	11,000	0.00	10,000	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	3,850	16,182	89,000	0.00	11,000	0.00	0	0.00	0
450	FOOD SERVICE FOOD	0	0	10,000	0.00	10,000	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	1,186	212	45,000	0.00	2,288	0.00	0	0.00	0
470	COMPUTER SOFTWARE	226	11,836	12,000	0.00	12,000	0.00	0	0.00	0
480	COMPUTER HARDWARE	2,883	698	10,000	0.00	5,000	0.00	0	0.00	0
640	DUES & FEES	0	455	5,000	0.00	0	0.00	0	0.00	0
690	GRANT INDIRECT CHARGES	0	0	0	0.00	0	0.00	0	0.00	0
Total Function 1140	**PRE-KINDERGARTEN PROGRAMS**	**226,688**	**1,019,210**	**1,250,028**	**13.28**	**157,798**	**1.13**	**0**	**0.00**	**0**
Function 1141	**UNDESIGNATED**									
111	LICENSED SALARY	286,849	31,083	0	0.00	302,668	5.00	0	0.00	0
112	CLASSIFIED SALARY	208,429	31,557	0	0.00	222,682	7.00	0	0.00	0
113	ADMIN SALARY	42,208	0	0	0.00	0	0.00	0	0.00	0
121	SUBS - LICENSED	6,265	0	0	0.00	38,000	0.00	0	0.00	0
122	SUBS - CLASSIFIED	4,345	0	0	0.00	0	0.00	0	0.00	0
124	TEMP - CLASSIFIED	0	0	0	0.00	31,985	0.00	0	0.00	0
210	PERS	0	9	0	0.00	0	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	18,794	0	0	0.00	0	0.00	0	0.00	0

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 1141	**UNDESIGNATED**									
213	PERS DEBT SERVICE	70,667	9,954	0	0.00	123,963	0.00	0	0.00	0
214	OPSRP	0	1,490	0	0.00	13,470	0.00	0	0.00	0
220	SOCIAL SECURITY	41,352	4,753	0	0.00	44,279	0.00	0	0.00	0
231	WORKERS' COMPENSATION	3,656	214	0	0.00	2,057	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	660	74	0	0.00	853	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	249	0	0.00	2,276	0.00	0	0.00	0
242	OEBB INSURANCE	98,389	5,955	0	0.00	77,433	0.00	0	0.00	0
243	LIFE INSURANCE	73	0	0	0.00	63	0.00	0	0.00	0
244	LTD	684	116	0	0.00	962	0.00	0	0.00	0
248	HRA - VEBA	33,259	0	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	4,425	6,800	0	0.00	42,767	0.00	0	0.00	0
310	PROF & TECH SERVICES	5,300	74,713	37,000	0.00	40,000	0.00	0	0.00	0
311	INSTRUCTION SERVICES-STUDENT FOCUSED	0	295	0	0.00	0	0.00	0	0.00	0
312	INST PROGRAMS- TEACHING PROCESS FOCUSE	1,570	0	0	0.00	0	0.00	0	0.00	0
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAFI	339	0	0	0.00	0	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	1,498	0	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	16,390	4,819	35,750	0.00	35,000	0.00	0	0.00	0
420	TEXTBOOKS	5,550	0	0	0.00	0	0.00	0	0.00	0
450	FOOD SERVICE FOOD	659	0	0	0.00	0	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	46,609	0	0	0.00	0	0.00	0	0.00	0
470	COMPUTER SOFTWARE	11,757	0	0	0.00	0	0.00	0	0.00	0
480	COMPUTER HARDWARE	14,872	0	0	0.00	0	0.00	0	0.00	0
690	GRANT INDIRECT CHARGES	0	105,813	0	0.00	120,000	0.00	0	0.00	0
Total Function 1141	**UNDESIGNATED**	**924,599**	**277,896**	**72,750**	**0.00**	**1,098,458**	**12.00**	**0**	**0.00**	**0**
Function 1210	**TALENTED AND GIFTED**									
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	7,695	0.00	7,695	0.00	0	0.00	0
Total Function 1210	**TALENTED AND GIFTED**	**0**	**0**	**7,695**	**0.00**	**7,695**	**0.00**	**0**	**0.00**	**0**
Function 1220	**RESTRICTIVE PROGRAMS/SWD**									
111	LICENSED SALARY	61,603	72,524	76,053	1.00	106,471	1.35	0	0.00	0
112	CLASSIFIED SALARY	383,315	460,998	443,121	14.90	454,721	13.40	0	0.00	0
121	SUBS - LICENSED	2,326	0	0	0.00	0	0.00	0	0.00	0
122	SUBS - CLASSIFIED	3,931	603	20,000	0.00	20,000	0.00	0	0.00	0

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 1220	**RESTRICTIVE PROGRAMS/SWD**									
124	TEMP - CLASSIFIED	0	171	0	0.00	89,165	0.00	0	0.00	0
210	PERS	0	967	1,971	0.00	4,628	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	18,816	7,443	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	68,335	81,756	86,068	0.00	129,439	0.00	0	0.00	0
214	OPSRP	0	8,930	13,673	0.00	10,639	0.00	0	0.00	0
220	SOCIAL SECURITY	33,256	39,711	39,249	0.00	48,154	0.00	0	0.00	0
231	WORKERS' COMPENSATION	3,579	1,740	1,657	0.00	2,224	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	544	620	909	0.00	901	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	2,070	1,907	0.00	2,403	0.00	0	0.00	0
242	OEBB INSURANCE	190,965	146,776	104,412	0.00	143,872	0.00	0	0.00	0
243	LIFE INSURANCE	23	21	21	0.00	27	0.00	0	0.00	0
244	LTD	1,469	1,067	833	0.00	1,205	0.00	0	0.00	0
248	HRA - VEBA	18,675	9,504	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	13,438	36,627	23,645	0.00	39,293	0.00	0	0.00	0
310	PROF & TECH SERVICES	325	1,550	0	0.00	0	0.00	0	0.00	0
311	INSTRUCTION SERVICES-STUDENT FOCUSED	3,545	1,019	0	0.00	0	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	540	0	0	0.00	0	0.00	0	0.00	0
359	OTHER COMMUNICATION SERV	538	0	0	0.00	0	0.00	0	0.00	0
370	TUITION	0	160,878	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	16,713	10,528	13,845	0.00	0	0.00	0	0.00	0
420	TEXTBOOKS	1,122	817	1,000	0.00	0	0.00	0	0.00	0
430	LIBRARY BOOKS	122	329	0	0.00	0	0.00	0	0.00	0
440	PERIODICALS	0	573	0	0.00	0	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	7,279	3,115	4,000	0.00	0	0.00	0	0.00	0
470	COMPUTER SOFTWARE	4,021	2,655	1,500	0.00	0	0.00	0	0.00	0
480	COMPUTER HARDWARE	635	432	0	0.00	0	0.00	0	0.00	0
Total Function 1220	**RESTRICTIVE PROGRAMS/SWD**	**835,114**	**1,053,425**	**833,863**	**15.90**	**1,053,142**	**14.75**	**0**	**0.00**	**0**
Function 1250	**LESS RESTRICT.W/DISABILIT**									
410	CONSUMABLE SUPPLIES & MATERIALS	1,951	0	0	0.00	0	0.00	0	0.00	0
470	COMPUTER SOFTWARE	1,960	0	0	0.00	0	0.00	0	0.00	0
Total Function 1250	**LESS RESTRICT.W/DISABILIT**	**3,911**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Function 1271	**REMEDIATION**									

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 1271	**REMEDIATION**									
111	LICENSED SALARY	0	0	0	0.00	15,000	0.00	0	0.00	0
112	CLASSIFIED SALARY	780	0	0	0.00	15,000	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	0	0	0	0.00	5,000	0.00	0	0.00	0
213	PERS DEBT SERVICE	0	0	0	0.00	10,000	0.00	0	0.00	0
220	SOCIAL SECURITY	60	0	0	0.00	0	0.00	0	0.00	0
231	WORKERS' COMPENSATION	14	0	0	0.00	0	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	1	0	0	0.00	0	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	20,566	0	0	0.00	0	0.00	0	0.00	0
Total Function 1271	**REMEDIATION**	**21,419**	**0**	**0**	**0.00**	**45,000**	**0.00**	**0**	**0.00**	**0**
Function 1272	**TITLE 1A/D**									
041		63	0	0	0.00	0	0.00	0	0.00	0
111	LICENSED SALARY	92,200	55,684	93,973	1.00	0	0.00	0	0.00	0
112	CLASSIFIED SALARY	409,784	380,850	320,646	11.06	460,123	14.56	0	0.00	0
121	SUBS - LICENSED	3,196	0	0	0.00	0	0.00	0	0.00	0
122	SUBS - CLASSIFIED	11,510	2,489	0	0.00	14,428	0.00	0	0.00	0
210	PERS	0	1,219	3,725	0.00	0	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	23,090	7,894	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	74,335	50,399	62,127	0.00	90,164	0.00	0	0.00	0
214	OPSRP	0	5,923	10,091	0.00	10,041	0.00	0	0.00	0
220	SOCIAL SECURITY	38,114	32,766	33,732	0.00	35,508	0.00	0	0.00	0
231	WORKERS' COMPENSATION	3,841	1,620	1,596	0.00	1,683	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	625	561	918	0.00	674	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	1,899	1,904	0.00	1,895	0.00	0	0.00	0
242	OEBB INSURANCE	120,969	116,126	92,508	0.00	96,687	0.00	0	0.00	0
243	LIFE INSURANCE	193	21	21	0.00	0	0.00	0	0.00	0
244	LTD	1,516	850	772	0.00	1,244	0.00	0	0.00	0
248	HRA - VEBA	29,698	5,860	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	8,338	18,151	14,004	0.00	30,407	0.00	0	0.00	0
310	PROF & TECH SERVICES	1,540	0	0	0.00	0	0.00	0	0.00	0
311	INSTRUCTION SERVICES-STUDENT FOCUSED	0	85	0	0.00	0	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	0	734	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	19,692	19,363	60,000	0.00	20,000	0.00	0	0.00	0
411	TEXTBOOKS FOR TEACHERS	0	160	0	0.00	0	0.00	0	0.00	0

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 1272	**TITLE 1A/D**									
415	INCENTIVES	3,078	3,970	0	0.00	0	0.00	0	0.00	0
420	TEXTBOOKS	0	2,000	0	0.00	0	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	1,642	8,359	0	0.00	0	0.00	0	0.00	0
470	COMPUTER SOFTWARE	1,978	12,138	0	0.00	0	0.00	0	0.00	0
480	COMPUTER HARDWARE	16,145	6,068	0	0.00	0	0.00	0	0.00	0
640	DUES & FEES	0	124	0	0.00	0	0.00	0	0.00	0
Total Function 1272	**TITLE 1A/D**	**861,548**	**735,313**	**696,018**	**12.06**	**762,854**	**14.56**	**0**	**0.00**	**0**
Function 1280	**ALTERNATIVE EDUCATION**									
124	TEMP - CLASSIFIED	4,055	0	0	0.00	0	0.00	0	0.00	0
231	WORKERS' COMPENSATION	86	0	0	0.00	0	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	5	0	0	0.00	0	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	0	0.00	0	0.00	0	0.00	0
Total Function 1280	**ALTERNATIVE EDUCATION**	**4,145**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Function 1288	**CHARTER SCHOOLS**									
360	CHARTER SCHOOL PAYMENTS	711,082	344,659	0	0.00	356,748	0.00	0	0.00	0
Total Function 1288	**CHARTER SCHOOLS**	**711,082**	**344,659**	**0**	**0.00**	**356,748**	**0.00**	**0**	**0.00**	**0**
Function 1290	**DESIGNATED PROGRAMS**									
122	SUBS - CLASSIFIED	0	535	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	0	19	0	0.00	0	0.00	0	0.00	0
220	SOCIAL SECURITY	0	41	0	0.00	0	0.00	0	0.00	0
231	WORKERS' COMPENSATION	0	2	0	0.00	0	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	0	1	0	0.00	0	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	2	0	0.00	0	0.00	0	0.00	0
Total Function 1290	**DESIGNATED PROGRAMS**	**0**	**599**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Function 1291	**ENGLISH SECOND LANGUAGE**									
111	LICENSED SALARY	94,165	100,028	71,515	1.00	115,312	1.20	0	0.00	0
112	CLASSIFIED SALARY	0	3,489	0	0.00	43,627	1.13	0	0.00	0
121	SUBS - LICENSED	402	113	0	0.00	0	0.00	0	0.00	0
210	PERS	0	2	0	0.00	2,104	0.00	0	0.00	0

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 1291	**ENGLISH SECOND LANGUAGE**									
211	EMPLOYER CONTRIBUTION	3,810	1,409	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	15,066	15,913	14,642	0.00	30,198	0.00	0	0.00	0
214	OPSRP	0	1,873	2,745	0.00	2,219	0.00	0	0.00	0
220	SOCIAL SECURITY	7,168	7,490	6,829	0.00	11,377	0.00	0	0.00	0
231	WORKERS' COMPENSATION	686	310	289	0.00	507	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	113	119	179	0.00	219	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	395	357	0.00	584	0.00	0	0.00	0
242	OEBB INSURANCE	19,939	16,475	19,200	0.00	40,428	0.00	0	0.00	0
243	LIFE INSURANCE	23	23	21	0.00	25	0.00	0	0.00	0
244	LTD	0	0	0	0.00	101	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	0	0	0	0.00	1,207	0.00	0	0.00	0
Total Function 1291	**ENGLISH SECOND LANGUAGE**	**141,373**	**147,638**	**115,777**	**1.00**	**247,910**	**2.33**	**0**	**0.00**	**0**
Function 1299	**OTHER PROGRAMS**									
041		2,003	0	0	0.00	0	0.00	0	0.00	0
046		180	0	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	7,370	0	0.00	0	0.00	0	0.00	0
Total Function 1299	**OTHER PROGRAMS**	**2,183**	**7,370**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Function 1400	**SUMMER SCHOOL PROGRAMS**									
410	CONSUMABLE SUPPLIES & MATERIALS	147	0	0	0.00	0	0.00	0	0.00	0
Total Function 1400	**SUMMER SCHOOL PROGRAMS**	**147**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Function 1410	**ELEMENTARY SUMMER SCHOOL**									
111	LICENSED SALARY	37,618	52,581	0	0.00	50,000	0.00	0	0.00	0
112	CLASSIFIED SALARY	30,321	8,541	0	0.00	40,000	0.00	0	0.00	0
113	ADMIN SALARY	0	0	0	0.00	5,000	0.00	0	0.00	0
122	SUBS - CLASSIFIED	0	14,030	0	0.00	0	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	2,112	2,348	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	8,621	10,709	0	0.00	7,000	0.00	0	0.00	0
214	OPSRP	0	448	0	0.00	0	0.00	0	0.00	0
220	SOCIAL SECURITY	4,912	5,719	0	0.00	3,000	0.00	0	0.00	0
231	WORKERS' COMPENSATION	1,190	101	0	0.00	0	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	82	90	0	0.00	0	0.00	0	0.00	0

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 1410	**ELEMENTARY SUMMER SCHOOL**									
234	OREGON PAID FAMILY LEAVE	0	58	0	0.00	0	0.00	0	0.00	0
310	PROF & TECH SERVICES	5,040	0	0	0.00	0	0.00	0	0.00	0
311	INSTRUCTION SERVICES-STUDENT FOCUSED	50,000	0	0	0.00	0	0.00	0	0.00	0
330	STUDENT TRANSPORTATION	20,575	0	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	2,407	17,121	0	0.00	5,000	0.00	0	0.00	0
451	FOOD	26,652	0	0	0.00	0	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	23,020	0	0	0.00	0	0.00	0	0.00	0
480	COMPUTER HARDWARE	3,628	0	0	0.00	0	0.00	0	0.00	0
Total Function 1410	**ELEMENTARY SUMMER SCHOOL**	**216,178**	**111,746**	**0**	**0.00**	**110,000**	**0.00**	**0**	**0.00**	**0**
Function 1420	**MIDDLE/JUNIOR HIGH SUMMER SCHOOL**									
111	LICENSED SALARY	13,467	0	0	0.00	0	0.00	0	0.00	0
112	CLASSIFIED SALARY	18,442	0	0	0.00	0	0.00	0	0.00	0
113	ADMIN SALARY	4,333	7,303	0	0.00	0	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	1,072	278	0	0.00	2,204	0.00	0	0.00	0
213	PERS DEBT SERVICE	4,418	1,168	0	0.00	18,050	0.00	0	0.00	0
220	SOCIAL SECURITY	2,685	559	0	0.00	7,268	0.00	0	0.00	0
231	WORKERS' COMPENSATION	634	0	0	0.00	0	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	38	9	0	0.00	0	0.00	0	0.00	0
311	INSTRUCTION SERVICES-STUDENT FOCUSED	6,190	0	0	0.00	0	0.00	0	0.00	0
451	FOOD	0	0	0	0.00	10,000	0.00	0	0.00	0
Total Function 1420	**MIDDLE/JUNIOR HIGH SUMMER SCHOOL**	**51,281**	**9,317**	**0**	**0.00**	**37,522**	**0.00**	**0**	**0.00**	**0**
Function 1430	**HIGH SCHOOL SUMMER SCHOOL**									
111	LICENSED SALARY	25,462	0	0	0.00	50,000	0.00	0	0.00	0
112	CLASSIFIED SALARY	40,870	13,739	0	0.00	43,733	0.00	0	0.00	0
113	ADMIN SALARY	2,405	0	0	0.00	10,000	0.00	0	0.00	0
121	SUBS - LICENSED	0	1,608	0	0.00	0	0.00	0	0.00	0
122	SUBS - CLASSIFIED	756	0	0	0.00	0	0.00	0	0.00	0
130	ADDITIONAL SALARY	0	0	0	0.00	75,000	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	2,059	502	0	0.00	2,204	0.00	0	0.00	0
213	PERS DEBT SERVICE	8,645	2,106	0	0.00	18,759	0.00	0	0.00	0
214	OPSRP	0	0	0	0.00	87	0.00	0	0.00	0

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 1430	**HIGH SCHOOL SUMMER SCHOOL**									
220	SOCIAL SECURITY	4,816	1,158	0	0.00	7,545	0.00	0	0.00	0
231	WORKERS' COMPENSATION	1,215	163	0	0.00	12	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	77	18	0	0.00	5	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	13	0	0.00	14	0.00	0	0.00	0
242	OEBB INSURANCE	1,314	0	0	0.00	0	0.00	0	0.00	0
244	LTD	8	0	0	0.00	0	0.00	0	0.00	0
310	PROF & TECH SERVICES	455	0	0	0.00	10,000	0.00	0	0.00	0
322	REPAIRS & MAINTENANCE	2,672	0	0	0.00	0	0.00	0	0.00	0
330	STUDENT TRANSPORTATION	20,575	0	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	5,080	46,215	0	0.00	10,000	0.00	0	0.00	0
451	FOOD	44,154	0	0	0.00	0	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	195	0	0	0.00	0	0.00	0	0.00	0
640	DUES & FEES	1,652	0	0	0.00	0	0.00	0	0.00	0
Total Function 1430	**HIGH SCHOOL SUMMER SCHOOL**	**162,409**	**65,522**	**0**	**0.00**	**227,361**	**0.00**	**0**	**0.00**	**0**
Function 1490	**OTHER SUMMER SCHOOL PROGRAMS**									
111	LICENSED SALARY	0	7,909	0	0.00	0	0.00	0	0.00	0
112	CLASSIFIED SALARY	0	8,372	0	0.00	0	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	0	549	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	0	2,305	0	0.00	0	0.00	0	0.00	0
220	SOCIAL SECURITY	0	1,245	0	0.00	0	0.00	0	0.00	0
231	WORKERS' COMPENSATION	0	26	0	0.00	0	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	0	20	0	0.00	0	0.00	0	0.00	0
Total Function 1490	**OTHER SUMMER SCHOOL PROGRAMS**	**0**	**20,425**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Function 2100	**SUPPORT SERVICES - STUDENTS**									
310	PROF & TECH SERVICES	3,390	0	0	0.00	0	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	0	1,070	0	0.00	0	0.00	0	0.00	0
Total Function 2100	**SUPPORT SERVICES - STUDENTS**	**3,390**	**1,070**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Function 2110	**ATTENDANCE & SOCIAL WORK**									
111	LICENSED SALARY	28,517	18,694	0	0.00	24,106	0.30	0	0.00	0
112	CLASSIFIED SALARY	16,952	143,252	244,560	4.88	391,164	8.25	0	0.00	0

Fund 200 SPECIAL REVENUE

Function 2110 ATTENDANCE & SOCIAL WORK

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
113	ADMIN SALARY	18,448	27,361	64,229	0.50	197,027	1.75	0	0.00	0
121	SUBS - LICENSED	0	44	0	0.00	0	0.00	0	0.00	0
122	SUBS - CLASSIFIED	0	7	0	0.00	0	0.00	0	0.00	0
124	TEMP - CLASSIFIED	45,255	74,287	108,000	0.00	0	0.00	0	0.00	0
145	STUDENT WORKERS	0	379	0	0.00	38,000	0.00	0	0.00	0
210	PERS	0	10	0	0.00	4,917	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	1,227	2,582	14,000	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	5,095	31,144	42,318	0.00	123,031	0.00	0	0.00	0
214	OPSRP	0	3,629	7,934	0.00	14,090	0.00	0	0.00	0
220	SOCIAL SECURITY	4,875	15,135	19,966	0.00	47,019	0.00	0	0.00	0
231	WORKERS' COMPENSATION	1,310	1,514	2,625	0.00	2,504	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	131	289	522	0.00	893	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	862	1,044	0.00	2,381	0.00	0	0.00	0
242	OEBB INSURANCE	10,899	74,654	124,600	0.00	193,769	0.00	0	0.00	0
243	LIFE INSURANCE	9	16	21	0.00	84	0.00	0	0.00	0
244	LTD	41	535	698	0.00	1,197	0.00	0	0.00	0
247	DISTRICT PAID TSA	0	0	0	0.00	600	0.00	0	0.00	0
248	HRA - VEBA	4,000	3,467	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	0	8,458	8,000	0.00	21,375	0.00	0	0.00	0
310	PROF & TECH SERVICES	6,362	9,287	0	0.00	61,000	0.00	0	0.00	0
312	INST PROGRAMS- TEACHING PROCESS FOCUSE	0	0	0	0.00	10,000	0.00	0	0.00	0
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAFI	1,358	250	0	0.00	25,000	0.00	0	0.00	0
319	OTHER INST, PROF & TECH	0	238	0	0.00	0	0.00	0	0.00	0
322	REPAIRS & MAINTENANCE	780	0	0	0.00	0	0.00	0	0.00	0
324	RENTALS	1,092	2,556	0	0.00	2,000	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	14,847	1,295	0	0.00	52,961	0.00	0	0.00	0
354	ADVERTISING	65	0	0	0.00	0	0.00	0	0.00	0
380	NON-INSTR PROF TECH SERV	1,500	0	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	53,365	36,402	37,544	0.00	49,917	0.00	0	0.00	0
415	INCENTIVES	2,351	0	0	0.00	0	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	22,123	6,768	0	0.00	10,000	0.00	0	0.00	0
470	COMPUTER SOFTWARE	1,118	101	0	0.00	31,000	0.00	0	0.00	0
480	COMPUTER HARDWARE	3,482	948	0	0.00	0	0.00	0	0.00	0
530	IMPROVE OTHER THAN BUILD	5,625	0	0	0.00	0	0.00	0	0.00	0

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 2110	**ATTENDANCE & SOCIAL WORK**									
640	DUES & FEES	205	300	0	0.00	5,000	0.00	0	0.00	0
690	GRANT INDIRECT CHARGES	0	29,557	0	0.00	25,000	0.00	0	0.00	0
Total Function 2110	**ATTENDANCE & SOCIAL WORK**	**251,034**	**494,019**	**676,061**	**5.38**	**1,334,035**	**10.30**	**0**	**0.00**	**0**
Function 2112	**ATTENDANCE SERVICES**									
112	CLASSIFIED SALARY	0	8,216	0	0.00	0	0.00	0	0.00	0
214	OPSRP	0	183	0	0.00	0	0.00	0	0.00	0
220	SOCIAL SECURITY	0	629	0	0.00	0	0.00	0	0.00	0
310	PROF & TECH SERVICES	0	0	0	0.00	0	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	0	593	0	0.00	5,000	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	5,160	25,000	0.00	20,000	0.00	0	0.00	0
480	COMPUTER HARDWARE	0	0	0	0.00	0	0.00	0	0.00	0
640	DUES & FEES	0	9	0	0.00	800	0.00	0	0.00	0
Total Function 2112	**ATTENDANCE SERVICES**	**0**	**14,789**	**25,000**	**0.00**	**25,800**	**0.00**	**0**	**0.00**	**0**
Function 2115	**STUDENT SAFETY**									
410	CONSUMABLE SUPPLIES & MATERIALS	0	1,247	0	0.00	0	0.00	0	0.00	0
Total Function 2115	**STUDENT SAFETY**	**0**	**1,247**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Function 2119	**OTHER ATTEND/SOC WK SVC**									
034		1,092	0	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	196	6,073	0	0.00	0	0.00	0	0.00	0
Total Function 2119	**OTHER ATTEND/SOC WK SVC**	**1,288**	**6,073**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Function 2120	**GUIDANCE SERVICES**									
111	LICENSED SALARY	22,981	59,013	63,278	1.00	62,145	1.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	1,590	747	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	3,677	9,442	10,125	0.00	11,807	0.00	0	0.00	0
214	OPSRP	0	1,182	1,898	0.00	1,442	0.00	0	0.00	0
220	SOCIAL SECURITY	1,684	4,408	4,753	0.00	4,503	0.00	0	0.00	0
231	WORKERS' COMPENSATION	150	187	205	0.00	217	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	28	70	124	0.00	88	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	232	249	0.00	235	0.00	0	0.00	0
242	OEBB INSURANCE	4,942	19,006	19,800	0.00	16,810	0.00	0	0.00	0

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 2120	**GUIDANCE SERVICES**									
243	LIFE INSURANCE	6	0	0	0.00	23	0.00	0	0.00	0
244	LTD	0	141	141	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	0	1,250	0	0.00	1,250	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	0	0.00	3,000	0.00	0	0.00	0
Total Function 2120	**GUIDANCE SERVICES**	**35,057**	**95,679**	**100,572**	**1.00**	**101,520**	**1.00**	**0**	**0.00**	**0**
Function 2130	**HEALTH SERVICES**									
111	LICENSED SALARY	0	39,323	0	0.00	0	0.00	0	0.00	0
112	CLASSIFIED SALARY	33,672	115,176	0	0.00	0	0.00	0	0.00	0
122	SUBS - CLASSIFIED	0	1,518	0	0.00	0	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	1,290	0	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	5,416	0	0	0.00	0	0.00	0	0.00	0
220	SOCIAL SECURITY	2,590	11,935	0	0.00	0	0.00	0	0.00	0
231	WORKERS' COMPENSATION	256	528	0	0.00	0	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	41	187	0	0.00	0	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	624	0	0.00	0	0.00	0	0.00	0
242	OEBB INSURANCE	14,795	0	0	0.00	0	0.00	0	0.00	0
244	LTD	82	0	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	1,250	0	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	2,075	0	0.00	0	0.00	0	0.00	0
Total Function 2130	**HEALTH SERVICES**	**59,392**	**171,368**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Function 2133	**DENTAL SERVICES**									
111	LICENSED SALARY	6,902	2,817	0	0.00	37	0.00	0	0.00	0
112	CLASSIFIED SALARY	0	0	0	0.00	7,781	0.25	0	0.00	0
114	MANAGERIAL-CLASSIFIED	38,254	33,268	33,352	0.00	34,155	0.50	0	0.00	0
211	EMPLOYER CONTRIBUTION	1,039	510	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	4,363	5,372	8,655	0.00	7,975	0.00	0	0.00	0
214	OPSRP	0	547	0	0.00	1,400	0.00	0	0.00	0
220	SOCIAL SECURITY	3,390	2,760	0	0.00	3,199	0.00	0	0.00	0
231	WORKERS' COMPENSATION	400	172	0	0.00	29	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	54	43	0	0.00	12	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	144	0	0.00	31	0.00	0	0.00	0
242	OEBB INSURANCE	845	1,529	2,200	0.00	3,000	0.00	0	0.00	0

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 2133	**DENTAL SERVICES**									
243	LIFE INSURANCE	18	16	0	0.00	15	0.00	0	0.00	0
244	LTD	82	53	0	0.00	75	0.00	0	0.00	0
310	PROF & TECH SERVICES	3,668	1,279	44,793	0.00	16,666	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	0	335	0	0.00	125	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	7,405	2,640	5,000	0.00	5,000	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	664	0	0	0.00	2,000	0.00	0	0.00	0
470	COMPUTER SOFTWARE	2,352	4,281	0	0.00	500	0.00	0	0.00	0
480	COMPUTER HARDWARE	0	0	0	0.00	3,000	0.00	0	0.00	0
Total Function 2133	**DENTAL SERVICES**	**69,435**	**55,766**	**94,000**	**0.00**	**85,000**	**0.75**	**0**	**0.00**	**0**
Function 2140	**PSYCHOLOGICAL SERVICES**									
111	LICENSED SALARY	0	32,626	0	0.00	0	0.00	0	0.00	0
Total Function 2140	**PSYCHOLOGICAL SERVICES**	**0**	**32,626**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Function 2150	**SPEECH PATHOLOGY/AUDIO**									
310	PROF & TECH SERVICES	23,563	0	0	0.00	0	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	37	0	0	0.00	0	0.00	0	0.00	0
Total Function 2150	**SPEECH PATHOLOGY/AUDIO**	**23,600**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Function 2160	**OTHER STUDENT TREATMT SVC**									
310	PROF & TECH SERVICES	2,325	0	0	0.00	0	0.00	0	0.00	0
313	STUDENT SERVICES - ASSISTS STUDENTS DIRE	14,142	0	0	0.00	0	0.00	0	0.00	0
Total Function 2160	**OTHER STUDENT TREATMT SVC**	**16,467**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Function 2190	**SERV.DIRECTION-STUD.SUPP.**									
113	ADMIN SALARY	16,676	0	0	0.00	0	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	1,154	0	0	0.00	0	0.00	0	0.00	0
212	EMPLOYEE CONTRIBUTION PU	1,001	0	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	2,668	0	0	0.00	0	0.00	0	0.00	0
220	SOCIAL SECURITY	1,232	0	0	0.00	0	0.00	0	0.00	0
231	WORKERS' COMPENSATION	286	0	0	0.00	0	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	20	0	0	0.00	0	0.00	0	0.00	0
242	OEBB INSURANCE	2,385	0	0	0.00	0	0.00	0	0.00	0
243	LIFE INSURANCE	17	0	0	0.00	0	0.00	0	0.00	0

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 2190	**SERV.DIRECTION-STUD.SUPP.**									
244	LTD	14	0	0	0.00	0	0.00	0	0.00	0
247	DISTRICT PAID TSA	320	0	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	574	0	0.00	0	0.00	0	0.00	0
Total Function 2190	**SERV.DIRECTION-STUD.SUPP.**	**25,773**	**574**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Function 2210	**IMPROV.INSTRUCTION SERV**									
111	LICENSED SALARY	870,587	517,074	499,546	5.19	430,490	4.50	0	0.00	0
112	CLASSIFIED SALARY	495,309	494,464	478,777	10.06	67,588	1.56	0	0.00	0
113	ADMIN SALARY	202,620	188,911	227,812	2.35	117,211	0.85	0	0.00	0
114	MANAGERIAL-CLASSIFIED	10,396	19,218	0	0.00	0	0.00	0	0.00	0
121	SUBS - LICENSED	12,850	24,359	20,000	0.00	26,000	0.00	0	0.00	0
122	SUBS - CLASSIFIED	135	1,972	4,030	0.00	5,000	0.00	0	0.00	0
124	TEMP - CLASSIFIED	18,076	9,860	17,000	0.00	0	0.00	0	0.00	0
130	ADDITIONAL SALARY	501	33,730	33,200	0.00	34,003	0.00	0	0.00	0
210	PERS	0	8,266	8,377	0.00	18,170	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	66,225	20,393	12,600	0.00	1,361	0.00	0	0.00	0
212	EMPLOYEE CONTRIBUTION PU	8,618	744	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	224,843	196,928	191,528	0.00	137,266	0.00	0	0.00	0
214	OPSRP	0	15,467	27,713	0.00	9,252	0.00	0	0.00	0
220	SOCIAL SECURITY	117,478	95,308	88,577	0.00	49,571	0.00	0	0.00	0
231	WORKERS' COMPENSATION	12,368	4,060	3,924	0.00	2,127	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	1,887	1,456	2,227	0.00	925	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	4,685	4,713	0.00	2,467	0.00	0	0.00	0
242	OEBB INSURANCE	342,985	306,542	352,940	0.00	73,410	0.00	0	0.00	0
243	LIFE INSURANCE	321	245	305	0.00	158	0.00	0	0.00	0
244	LTD	1,410	1,568	1,595	0.00	322	0.00	0	0.00	0
247	DISTRICT PAID TSA	3,146	1,120	720	0.00	840	0.00	0	0.00	0
248	HRA - VEBA	31,150	4,200	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	14,375	24,894	20,176	0.00	29,046	0.00	0	0.00	0
310	PROF & TECH SERVICES	24,687	32,558	0	0.00	8,000	0.00	0	0.00	0
311	INSTRUCTION SERVICES-STUDENT FOCUSED	220,120	257,317	72,000	0.00	10,000	0.00	0	0.00	0
312	INST PROGRAMS- TEACHING PROCESS FOCUSE	128,050	81,688	18,000	0.00	10,000	0.00	0	0.00	0
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAFI	0	5,369	0	0.00	0	0.00	0	0.00	0
319	OTHER INST, PROF & TECH	880	0	0	0.00	0	0.00	0	0.00	0

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 2210	**IMPROV.INSTRUCTION SERV**									
324	RENTALS	214	0	0	0.00	0	0.00	0	0.00	0
330	STUDENT TRANSPORTATION	0	0	0	0.00	0	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	67,443	13,532	14,000	0.00	0	0.00	0	0.00	0
351	TELEPHONE	0	4,810	0	0.00	3,000	0.00	0	0.00	0
380	NON-INSTR PROF TECH SERV	440	0	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	71,881	34,130	78,265	0.00	0	0.00	0	0.00	0
411	TEXTBOOKS FOR TEACHERS	124	198	0	0.00	3,000	0.00	0	0.00	0
420	TEXTBOOKS	98,458	176,898	350,000	0.00	567,000	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	42,116	7,233	31,000	0.00	3,000	0.00	0	0.00	0
470	COMPUTER SOFTWARE	18,688	50,884	7,155	0.00	21,788	0.00	0	0.00	0
480	COMPUTER HARDWARE	34,165	583	3,000	0.00	0	0.00	0	0.00	0
520	BUILDING ACQUISITION	0	10,016	0	0.00	0	0.00	0	0.00	0
640	DUES & FEES	0	189	0	0.00	0	0.00	0	0.00	0
690	GRANT INDIRECT CHARGES	51,374	105,300	0	0.00	0	0.00	0	0.00	0
Total Function 2210	**IMPROV.INSTRUCTION SERV**	**3,193,920**	**2,756,170**	**2,569,179**	**17.60**	**1,630,995**	**6.91**	**0**	**0.00**	**0**
Function 2220	**EDUCATIONAL MEDIA SERVICE**									
111	LICENSED SALARY	0	206	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	0	33	0	0.00	0	0.00	0	0.00	0
220	SOCIAL SECURITY	0	16	0	0.00	0	0.00	0	0.00	0
231	WORKERS' COMPENSATION	0	1	0	0.00	0	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	0	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	1	0	0.00	0	0.00	0	0.00	0
Total Function 2220	**EDUCATIONAL MEDIA SERVICE**	**0**	**257**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Function 2230	**ASSESSMENT AND TESTING**									
311	INSTRUCTION SERVICES-STUDENT FOCUSED	0	0	0	0.00	40,000	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	338	0	0	0.00	0	0.00	0	0.00	0
Total Function 2230	**ASSESSMENT AND TESTING**	**338**	**0**	**0**	**0.00**	**40,000**	**0.00**	**0**	**0.00**	**0**
Function 2240	**INSTRUCTIONAL STAFF DEVEL**									
111	LICENSED SALARY	2,800	5,706	0	0.00	6,500	0.00	0	0.00	0
112	CLASSIFIED SALARY	0	16,621	0	0.00	0	0.00	0	0.00	0
121	SUBS - LICENSED	0	12,680	0	0.00	22,000	0.00	0	0.00	0

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 2240	**INSTRUCTIONAL STAFF DEVEL**									
130	ADDITIONAL SALARY	0	4,500	0	0.00	44,200	0.00	0	0.00	0
210	PERS	0	117	0	0.00	100	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	150	833	0	0.00	10,000	0.00	0	0.00	0
213	PERS DEBT SERVICE	448	4,654	0	0.00	16,403	0.00	0	0.00	0
214	OPSRP	0	199	0	0.00	396	0.00	0	0.00	0
220	SOCIAL SECURITY	205	2,983	0	0.00	12,448	0.00	0	0.00	0
231	WORKERS' COMPENSATION	0	0	0		50		0		0
231	WORKERS' COMPENSATION	48	125	0	0.00	46	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	3	46	0	0.00	20	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	154	0	0.00	52	0.00	0	0.00	0
310	PROF & TECH SERVICES	32,434	3,276	61,000	0.00	23,000	0.00	0	0.00	0
312	INST PROGRAMS- TEACHING PROCESS FOCUSE	0	69,237	0	0.00	35,000	0.00	0	0.00	0
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAFI	1,000	0	0	0.00	0	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	52,442	130,645	10,000	0.00	41,270	0.00	0	0.00	0
376	TUITION REIBURSEMENT	4,778	3,587	53,643	0.00	51,543	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	2,857	9,012	25,000	0.00	5,000	0.00	0	0.00	0
411	TEXTBOOKS FOR TEACHERS	0	1,668	0	0.00	0	0.00	0	0.00	0
420	TEXTBOOKS	0	1,120	0	0.00	0	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	8,657	3,230	0	0.00	0	0.00	0	0.00	0
Total Function 2240	**INSTRUCTIONAL STAFF DEVEL**	**105,822**	**270,393**	**149,643**	**0.00**	**268,029**	**0.00**	**0**	**0.00**	**0**
Function 2320	**SUPPORT-GENERAL ADMINIST.**									
114	MANAGERIAL-CLASSIFIED	0	0	0	0.00	0	0.00	0	0.00	0
310	PROF & TECH SERVICES	21,710	19,000	0	0.00	0	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	0	54	0	0.00	0	0.00	0	0.00	0
380	NON-INSTR PROF TECH SERV	23,000	0	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	381	1,051	0	0.00	0	0.00	0	0.00	0
Total Function 2320	**SUPPORT-GENERAL ADMINIST.**	**45,091**	**20,105**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Function 2410	**OFFICE OF PRINCIPAL SERV**									
112	CLASSIFIED SALARY	8,427	17,971	19,357	0.50	60,285	1.50	0	0.00	0
113	ADMIN SALARY	137,985	127,033	129,985	1.07	140,880	1.10	0	0.00	0
210	PERS	0	199	412	0.00	1,029	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	6,036	3,923	824	0.00	861	0.00	0	0.00	0

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 2410	**OFFICE OF PRINCIPAL SERV**									
212	EMPLOYEE CONTRIBUTION PU	765	398	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	23,426	21,936	28,895	0.00	38,092	0.00	0	0.00	0
214	OPSRP	0	1,882	5,068	0.00	4,557	0.00	0	0.00	0
220	SOCIAL SECURITY	10,903	10,879	14,220	0.00	15,801	0.00	0	0.00	0
231	WORKERS' COMPENSATION	1,439	456	472	0.00	673	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	176	171	293	0.00	290	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	485	587	0.00	774	0.00	0	0.00	0
242	OEBB INSURANCE	24,462	20,399	26,793	0.00	42,893	0.00	0	0.00	0
243	LIFE INSURANCE	1,745	191	190	0.00	176	0.00	0	0.00	0
244	LTD	146	214	245	0.00	305	0.00	0	0.00	0
247	DISTRICT PAID TSA	1,590	1,760	1,440	0.00	1,440	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	125	125	0	0.00	1,375	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	0	1,237	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	2,485	312	0	0.00	0	0.00	0	0.00	0
Total Function 2410	**OFFICE OF PRINCIPAL SERV**	**219,710**	**209,571**	**228,781**	**1.57**	**309,432**	**2.60**	**0**	**0.00**	**0**
Function 2490	**OTHER SCHOOL ADMINISTRATION**									
113	ADMIN SALARY	0	50,525	104,586	1.00	113,233	1.00	0	0.00	0
213	PERS DEBT SERVICE	0	8,084	16,734	0.00	21,514	0.00	0	0.00	0
214	OPSRP	0	1,516	3,138	0.00	2,627	0.00	0	0.00	0
220	SOCIAL SECURITY	0	3,744	7,758	0.00	8,413	0.00	0	0.00	0
231	WORKERS' COMPENSATION	0	159	327	0.00	376	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	0	59	203	0.00	165	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	196	406	0.00	440	0.00	0	0.00	0
242	OEBB INSURANCE	0	9,841	19,800	0.00	21,023	0.00	0	0.00	0
243	LIFE INSURANCE	0	11	21	0.00	21	0.00	0	0.00	0
244	LTD	0	85	170	0.00	161	0.00	0	0.00	0
312	INST PROGRAMS- TEACHING PROCESS FOCUSE	44,925	26,400	0	0.00	0	0.00	0	0.00	0
Total Function 2490	**OTHER SCHOOL ADMINISTRATION**	**44,925**	**100,618**	**153,142**	**1.00**	**167,973**	**1.00**	**0**	**0.00**	**0**
Function 2520	**FISCAL SERVICES**									
114	MANAGERIAL-CLASSIFIED	29,199	36,636	0	0.00	0	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	489	698	0	0.00	0	0.00	0	0.00	0

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 2520	**FISCAL SERVICES**									
213	PERS DEBT SERVICE	2,054	5,862	0	0.00	301,693	0.00	0	0.00	0
214	OPSRP	0	550	0	0.00	0	0.00	0	0.00	0
220	SOCIAL SECURITY	2,234	2,803	0	0.00	0	0.00	0	0.00	0
231	WORKERS' COMPENSATION	4	65	0	0.00	0	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	38	44	0	0.00	0	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	122	0	0.00	0	0.00	0	0.00	0
242	OEBB INSURANCE	7,641	9,452	0	0.00	0	0.00	0	0.00	0
243	LIFE INSURANCE	9	11	0	0.00	0	0.00	0	0.00	0
244	LTD	41	77	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	625	625	0	0.00	0	0.00	0	0.00	0
310	PROF & TECH SERVICES	18,495	0	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	77	0	0	0.00	0	0.00	0	0.00	0
690	GRANT INDIRECT CHARGES	0	5,634	82,000	0.00	0	0.00	0	0.00	0
Total Function 2520	**FISCAL SERVICES**	**60,906**	**62,578**	**82,000**	**0.00**	**301,693**	**0.00**	**0**	**0.00**	**0**
Function 2540	**OPER./MAINT. PLANT SVCS.**									
046		0	0	0	0.00	238,121	0.00	0	0.00	0
112	CLASSIFIED SALARY	20,315	1,200	0	0.00	0	0.00	0	0.00	0
113	ADMIN SALARY	45,033	11,709	0	0.00	0	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	2,497	492	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	10,485	2,065	0	0.00	0	0.00	0	0.00	0
220	SOCIAL SECURITY	4,968	975	0	0.00	0	0.00	0	0.00	0
231	WORKERS' COMPENSATION	1,285	262	0	0.00	0	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	79	15	0	0.00	0	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	19	0	0.00	0	0.00	0	0.00	0
242	OEBB INSURANCE	12,055	2,322	0	0.00	0	0.00	0	0.00	0
243	LIFE INSURANCE	56	13	0	0.00	0	0.00	0	0.00	0
244	LTD	114	17	0	0.00	0	0.00	0	0.00	0
247	DISTRICT PAID TSA	600	150	0	0.00	0	0.00	0	0.00	0
248	HRA - VEBA	3,322	0	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	1,250	0	0	0.00	0	0.00	0	0.00	0
310	PROF & TECH SERVICES	18,702	0	30,000	0.00	50,000	0.00	0	0.00	0
320	PROPERTY SERVICES	10,000	10,000	10,000	0.00	15,000	0.00	0	0.00	0
322	REPAIRS & MAINTENANCE	716	0	0	0.00	0	0.00	0	0.00	0

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 2540	**OPER./MAINT. PLANT SVCS.**									
340	TRAVEL & CONFERENCE REGISTRATION	30	63	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	13,987	0	0	0.00	0	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	3,900	2,325	0	0.00	0	0.00	0	0.00	0
590	OTHER CAPITAL OUTLAY	0	25,890	0	0.00	0	0.00	0	0.00	0
Total Function 2540	**OPER./MAINT. PLANT SVCS.**	**149,394**	**57,517**	**40,000**	**0.00**	**303,121**	**0.00**	**0**	**0.00**	**0**
Function 2550	**STUDENT TRANSPORTATION**									
111	LICENSED SALARY	201	0	0	0.00	0	0.00	0	0.00	0
112	CLASSIFIED SALARY	0	21,346	0	0.00	29,957	0.00	0	0.00	0
130	ADDITIONAL SALARY	0	650	0	0.00	0	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	0	795	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	0	3,008	0	0.00	0	0.00	0	0.00	0
220	SOCIAL SECURITY	15	1,683	0	0.00	0	0.00	0	0.00	0
231	WORKERS' COMPENSATION	1	737	0	0.00	0	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	0	26	0	0.00	0	0.00	0	0.00	0
322	REPAIRS & MAINTENANCE	0	0	0	0.00	0	0.00	0	0.00	0
330	STUDENT TRANSPORTATION	4,346	92,493	0	0.00	0	0.00	0	0.00	0
331	SSF REIMBURSALB STUDENT TRANSPORTATION	0	0	0	0.00	0	0.00	0	0.00	0
332	SSF NON-REIMBURSALBE STUDENT TRANSPOR	73,800	0	80,800	0.00	80,800	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	6,138	0	0	0.00	0	0.00	0	0.00	0
354	ADVERTISING	61	0	0	0.00	0	0.00	0	0.00	0
380	NON-INSTR PROF TECH SERV	70,123	0	0	0.00	0	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	0	53,191	0	0.00	0	0.00	0	0.00	0
564	BUS & CAPITAL BUS IMPRVS	0	0	73,084	0.00	140,000	0.00	0	0.00	0
Total Function 2550	**STUDENT TRANSPORTATION**	**154,684**	**173,930**	**153,884**	**0.00**	**250,757**	**0.00**	**0**	**0.00**	**0**
Function 2559	**OTHER STU TRANSPORT SVCS**									
340	TRAVEL & CONFERENCE REGISTRATION	2,121	1,032	0	0.00	0	0.00	0	0.00	0
Total Function 2559	**OTHER STU TRANSPORT SVCS**	**2,121**	**1,032**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Function 2620	**PLAN,RESRCH,DEVELPMNT,EVL**									
383	ARCHIT/ENGINEERSERVICES	18,242	24,087	0	0.00	0	0.00	0	0.00	0
Total Function 2620	**PLAN,RESRCH,DEVELPMNT,EVL**	**18,242**	**24,087**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 2624	**PLANNING SERVICES**									
410	CONSUMABLE SUPPLIES & MATERIALS	1,000	0	0	0.00	0	0.00	0	0.00	0
Total Function 2624	**PLANNING SERVICES**	**1,000**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Function 2630	**INFORMATION SERVICES**									
113	ADMIN SALARY	27,540	0	0	0.00	0	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	6,771	0	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	1,102	0	0	0.00	0	0.00	0	0.00	0
220	SOCIAL SECURITY	512	0	0	0.00	0	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	8	0	0	0.00	0	0.00	0	0.00	0
242	OEBB INSURANCE	1,629	0	0	0.00	0	0.00	0	0.00	0
243	LIFE INSURANCE	2	0	0	0.00	0	0.00	0	0.00	0
244	LTD	9	0	0	0.00	0	0.00	0	0.00	0
640	DUES & FEES	11,276	0	0	0.00	0	0.00	0	0.00	0
Total Function 2630	**INFORMATION SERVICES**	**48,849**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Function 2640	**STAFF SERVICES**									
111	LICENSED SALARY	1,722	105	0	0.00	0	0.00	0	0.00	0
112	CLASSIFIED SALARY	8,587	42	0	0.00	0	0.00	0	0.00	0
114	MANAGERIAL-CLASSIFIED	47,782	54,615	0	0.00	0	0.00	0	0.00	0
121	SUBS - LICENSED	301	0	0	0.00	0	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	2,243	1,042	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	9,294	8,762	0	0.00	0	0.00	0	0.00	0
214	OPSRP	0	3	0	0.00	0	0.00	0	0.00	0
220	SOCIAL SECURITY	4,446	4,060	0	0.00	0	0.00	0	0.00	0
231	WORKERS' COMPENSATION	537	177	0	0.00	0	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	70	65	0	0.00	0	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	179	0	0.00	0	0.00	0	0.00	0
242	OEBB INSURANCE	17,963	19,223	0	0.00	0	0.00	0	0.00	0
243	LIFE INSURANCE	7	9	0	0.00	0	0.00	0	0.00	0
244	LTD	101	117	0	0.00	0	0.00	0	0.00	0
310	PROF & TECH SERVICES	93,003	0	0	0.00	0	0.00	0	0.00	0
324	RENTALS	2,400	0	0	0.00	0	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	3,432	1,267	0	0.00	0	0.00	0	0.00	0
354	ADVERTISING	7,392	0	0	0.00	0	0.00	0	0.00	0

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 2640	**STAFF SERVICES**									
390	OTHER PROF & TECH SERV	590	325	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	7,548	1,577	0	0.00	0	0.00	0	0.00	0
480	COMPUTER HARDWARE	29	0	0	0.00	0	0.00	0	0.00	0
640	DUES & FEES	2,007	0	0	0.00	0	0.00	0	0.00	0
Total Function 2640	**STAFF SERVICES**	**209,454**	**91,569**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Function 2645	**HEALTH SERVICES**									
130	ADDITIONAL SALARY	0	0	0	0.00	30,000	0.00	0	0.00	0
310	PROF & TECH SERVICES	0	0	36,784	0.00	36,784	0.00	0	0.00	0
319	OTHER INST, PROF & TECH	0	0	0	0.00	7,000	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	0	0.00	0	0.00	0	0.00	0
Total Function 2645	**HEALTH SERVICES**	**0**	**0**	**36,784**	**0.00**	**73,784**	**0.00**	**0**	**0.00**	**0**
Function 2649	**OTHER STAFF SERVICES**									
410	CONSUMABLE SUPPLIES & MATERIALS	0	0	0	0.00	2,500	0.00	0	0.00	0
Total Function 2649	**OTHER STAFF SERVICES**	**0**	**0**	**0**	**0.00**	**2,500**	**0.00**	**0**	**0.00**	**0**
Function 2660	**TECHNOLOGY SERVICES**									
310	PROF & TECH SERVICES	4,470	5,620	5,000	0.00	5,500	0.00	0	0.00	0
322	REPAIRS & MAINTENANCE	3,003	760	12,000	0.00	13,200	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	0	0	5,000	0.00	5,500	0.00	0	0.00	0
353	POSTAGE	0	12	0	0.00	0	0.00	0	0.00	0
359	OTHER COMMUNICATION SERV	0	7,250	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	2,142	3,311	11,000	0.00	12,100	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	9,857	8,509	8,000	0.00	8,800	0.00	0	0.00	0
470	COMPUTER SOFTWARE	106,496	67,779	85,000	0.00	113,000	0.00	0	0.00	0
480	COMPUTER HARDWARE	317,729	279,908	465,104	0.00	281,668	0.00	0	0.00	0
640	DUES & FEES	300	550	5,000	0.00	550	0.00	0	0.00	0
Total Function 2660	**TECHNOLOGY SERVICES**	**443,998**	**373,699**	**596,104**	**0.00**	**440,318**	**0.00**	**0**	**0.00**	**0**
Function 2680	**INTERPRETATION & TRANSLATION SERVICES**									
112	CLASSIFIED SALARY	0	0	0	0.00	121,826	3.00	0	0.00	0
213	PERS DEBT SERVICE	0	0	0	0.00	23,147	0.00	0	0.00	0
214	OPSRP	0	0	0	0.00	2,826	0.00	0	0.00	0

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 2680	**INTERPRETATION & TRANSLATION SERVICES**									
220	SOCIAL SECURITY	0	0	0	0.00	9,123	0.00	0	0.00	0
231	WORKERS' COMPENSATION	0	0	0	0.00	438	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	0	0	0	0.00	179	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	0	0	0.00	477	0.00	0	0.00	0
242	OEBB INSURANCE	0	0	0	0.00	59,809	0.00	0	0.00	0
244	LTD	0	0	0	0.00	303	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	0	0	0	0.00	2,500	0.00	0	0.00	0
Total Function 2680	**INTERPRETATION & TRANSLATION SERVICES**	**0**	**0**	**0**	**0.00**	**220,629**	**3.00**	**0**	**0.00**	**0**
Function 2690	**OTHER SUPPORT SERVICES**									
111	LICENSED SALARY	6,985	6,036	10,000	0.00	0	0.00	0	0.00	0
112	CLASSIFIED SALARY	11,641	27	0	0.00	0	0.00	0	0.00	0
121	SUBS - LICENSED	581	413	0	0.00	0	0.00	0	0.00	0
210	PERS	0	106	0	0.00	0	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	883	103	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	2,636	769	0	0.00	0	0.00	0	0.00	0
214	OPSRP	0	1	0	0.00	0	0.00	0	0.00	0
220	SOCIAL SECURITY	1,389	486	0	0.00	0	0.00	0	0.00	0
231	WORKERS' COMPENSATION	91	20	0	0.00	0	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	23	8	0	0.00	0	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	26	0	0.00	0	0.00	0	0.00	0
310	PROF & TECH SERVICES	74	0	8,500	0.00	8,500	0.00	0	0.00	0
312	INST PROGRAMS- TEACHING PROCESS FOCUSE	0	12,800	0	0.00	0	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	5,769	133	11,500	0.00	10,000	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	801	200	12,000	0.00	5,300	0.00	0	0.00	0
440	PERIODICALS	50	0	0	0.00	0	0.00	0	0.00	0
640	DUES & FEES	17,803	16,219	13,000	0.00	14,000	0.00	0	0.00	0
Total Function 2690	**OTHER SUPPORT SERVICES**	**48,726**	**37,347**	**55,000**	**0.00**	**37,800**	**0.00**	**0**	**0.00**	**0**
Function 3100	**FOOD SERVICES**									
112	CLASSIFIED SALARY	521,357	549,705	633,182	21.38	714,423	22.50	0	0.00	0
113	ADMIN SALARY	0	0	0	0.00	88,627	1.00	0	0.00	0
114	MANAGERIAL-CLASSIFIED	137,807	126,589	96,947	1.00	0	0.00	0	0.00	0

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 3100	**FOOD SERVICES**									
122	SUBS - CLASSIFIED	19,740	9,297	7,000	1.00	20,000	0.00	0	0.00	0
124	TEMP - CLASSIFIED	176	0	0	0.00	0	0.00	0	0.00	0
130	ADDITIONAL SALARY	1,551	0	2,000	0.00	10,000	0.00	0	0.00	0
210	PERS	0	1,956	2,786	0.00	5,188	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	25,278	10,805	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	92,201	105,825	117,574	0.00	160,080	0.00	0	0.00	0
214	OPSRP	0	9,311	18,169	0.00	15,486	0.00	0	0.00	0
220	SOCIAL SECURITY	51,831	51,173	55,285	0.00	60,464	0.00	0	0.00	0
231	WORKERS' COMPENSATION	12,219	12,731	13,985	0.00	14,903	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	824	804	1,445	0.00	1,185	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	2,508	2,891	0.00	3,162	0.00	0	0.00	0
242	OEBB INSURANCE	136,726	179,126	205,212	0.00	211,468	0.00	0	0.00	0
243	LIFE INSURANCE	134	106	127	0.00	127	0.00	0	0.00	0
244	LTD	1,865	1,434	1,451	0.00	2,065	0.00	0	0.00	0
248	HRA - VEBA	24,171	10,875	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	10,575	22,922	23,000	0.00	39,545	0.00	0	0.00	0
310	PROF & TECH SERVICES	8,720	5,950	7,000	0.00	0	0.00	0	0.00	0
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAFI	714	0	300	0.00	0	0.00	0	0.00	0
322	REPAIRS & MAINTENANCE	31,466	24,926	15,000	0.00	20,000	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	89	305	5,260	0.00	0	0.00	0	0.00	0
351	TELEPHONE	622	659	600	0.00	0	0.00	0	0.00	0
353	POSTAGE	49	51	0	0.00	0	0.00	0	0.00	0
380	NON-INSTR PROF TECH SERV	3,990	1,330	1,500	0.00	4,000	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	60,129	45,010	48,000	0.00	45,000	0.00	0	0.00	0
419	WAREHOUSE ADJUSTMENT	0	478	0	0.00	0	0.00	0	0.00	0
451	FOOD	416,052	520,404	580,000	0.00	596,950	0.00	0	0.00	0
453	COMMODITIES	0	9,707	90,000	0.00	80,000	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	22,254	39,459	10,000	0.00	4,263	0.00	0	0.00	0
470	COMPUTER SOFTWARE	0	0	0	0.00	9,000	0.00	0	0.00	0
480	COMPUTER HARDWARE	1,215	0	500	0.00	2,000	0.00	0	0.00	0
540	DEPRECIABLE EQUIPMENT	14,394	16,289	30,000	0.00	10,000	0.00	0	0.00	0
640	DUES & FEES	1,324	1,324	1,000	0.00	1,500	0.00	0	0.00	0
Total Function 3100	**FOOD SERVICES**	**1,597,473**	**1,761,057**	**1,970,216**	**23.38**	**2,119,435**	**23.50**	**0**	**0.00**	**0**

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 3200	**CTE RELATED ACTIVITIES**									
460	NON-CONSUMABLE ITEMS	0	1,914	0	0.00	5,000	0.00	0	0.00	0
Total Function 3200	**CTE RELATED ACTIVITIES**	**0**	**1,914**	**0**	**0.00**	**5,000**	**0.00**	**0**	**0.00**	**0**
Function 3300	**COMMUNITY SERVICES**									
112	CLASSIFIED SALARY	379	38,370	28,071	1.00	88,507	2.00	0	0.00	0
113	ADMIN SALARY	0	0	0	0.00	31,772	0.50	0	0.00	0
122	SUBS - CLASSIFIED	0	0	0	0.00	5,000	0.00	0	0.00	0
130	ADDITIONAL SALARY	0	0	0	0.00	5,000	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	14	8	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	47	2,519	4,491	0.00	24,927	0.00	0	0.00	0
214	OPSRP	0	234	842	0.00	2,195	0.00	0	0.00	0
220	SOCIAL SECURITY	27	2,793	2,147	0.00	9,385	0.00	0	0.00	0
231	WORKERS' COMPENSATION	6	132	99	0.00	331	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	0	46	56	0.00	137	0.00	0	0.00	0
234	OREGON PAID FAMILY LEAVE	0	154	112	0.00	364	0.00	0	0.00	0
242	OEBB INSURANCE	0	22,174	16,500	0.00	43,075	0.00	0	0.00	0
243	LIFE INSURANCE	0	0	0	0.00	11	0.00	0	0.00	0
244	LTD	0	115	80	0.00	219	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	0	2,500	0	0.00	1,875	0.00	0	0.00	0
340	TRAVEL & CONFERENCE REGISTRATION	0	0	0	0.00	10,000	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	8,373	8,298	10,000	0.00	34,400	0.00	0	0.00	0
470	COMPUTER SOFTWARE	0	199	0	0.00	0	0.00	0	0.00	0
640	DUES & FEES	366	0	0	0.00	0	0.00	0	0.00	0
Total Function 3300	**COMMUNITY SERVICES**	**9,212**	**77,541**	**62,399**	**1.00**	**257,198**	**2.50**	**0**	**0.00**	**0**
Function 3320	**COMMUNITY RECREATION**									
112	CLASSIFIED SALARY	65,813	0	0	0.00	0	0.00	0	0.00	0
113	ADMIN SALARY	54,342	0	0	0.00	0	0.00	0	0.00	0
130	ADDITIONAL SALARY	103,595	0	0	0.00	0	0.00	0	0.00	0
211	EMPLOYER CONTRIBUTION	3,683	0	0	0.00	0	0.00	0	0.00	0
213	PERS DEBT SERVICE	15,467	0	0	0.00	0	0.00	0	0.00	0
220	SOCIAL SECURITY	11,561	0	0	0.00	0	0.00	0	0.00	0
231	WORKERS' COMPENSATION	4,438	0	0	0.00	0	0.00	0	0.00	0
232	UNEMPLOYMENT COMPENSATION	268	0	0	0.00	0	0.00	0	0.00	0

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 3320	**COMMUNITY RECREATION**									
242	OEBB INSURANCE	30,242	0	0	0.00	0	0.00	0	0.00	0
243	LIFE INSURANCE	77	0	0	0.00	0	0.00	0	0.00	0
244	LTD	165	0	0	0.00	0	0.00	0	0.00	0
249	AF - HEALTH SAVINGS ACCT	5,000	0	0	0.00	0	0.00	0	0.00	0
310	PROF & TECH SERVICES	950	0	0	0.00	0	0.00	0	0.00	0
322	REPAIRS & MAINTENANCE	1,066	844	0	0.00	0	0.00	0	0.00	0
327	WATER AND SEWAGE	3,132	0	0	0.00	0	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	1,425	0	0	0.00	0	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	881	0	0	0.00	0	0.00	0	0.00	0
470	COMPUTER SOFTWARE	720	0	0	0.00	0	0.00	0	0.00	0
Total Function 3320	**COMMUNITY RECREATION**	**302,826**	**844**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Function 3360	**SOCIAL HEATLH SERVICES**									
374	OTHER TUITION	11,917	10,500	724,176	0.00	696,675	0.00	0	0.00	0
Total Function 3360	**SOCIAL HEATLH SERVICES**	**11,917**	**10,500**	**724,176**	**0.00**	**696,675**	**0.00**	**0**	**0.00**	**0**
Function 3390	**Community Services**									
318	PROF & IMP COSTS-NON-INSTRUCTIONAL STAFI	0	5,000	0	0.00	0	0.00	0	0.00	0
389	NON-INSTR PROF TECH SERV	0	0	0	0.00	30,001	0.00	0	0.00	0
Total Function 3390	**Community Services**	**0**	**5,000**	**0**	**0.00**	**30,001**	**0.00**	**0**	**0.00**	**0**
Function 4150	**BLDG ACQU/CONST/IMPROVMT**									
310	PROF & TECH SERVICES	0	0	30,000	0.00	50,000	0.00	0	0.00	0
410	CONSUMABLE SUPPLIES & MATERIALS	7,998	0	0	0.00	0	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	11,437	0	0	0.00	0	0.00	0	0.00	0
480	COMPUTER HARDWARE	46,144	0	0	0.00	0	0.00	0	0.00	0
520	BUILDING ACQUISITION	0	0	350,000	0.00	0	0.00	0	0.00	0
530	IMPROVE OTHER THAN BUILD	63	0	0	0.00	0	0.00	0	0.00	0
540	DEPRECIABLE EQUIPMENT	12,708	0	50,000	0.00	0	0.00	0	0.00	0
Total Function 4150	**BLDG ACQU/CONST/IMPROVMT**	**78,350**	**0**	**430,000**	**0.00**	**50,000**	**0.00**	**0**	**0.00**	**0**
Function 4152	**DEFERRED MAINTENANCE**									
540	DEPRECIABLE EQUIPMENT	0	0	10,000	0.00	10,000	0.00	0	0.00	0
Total Function 4152	**DEFERRED MAINTENANCE**	**0**	**0**	**10,000**	**0.00**	**10,000**	**0.00**	**0**	**0.00**	**0**

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 200	**SPECIAL REVENUE**									
Function 4180	**OTHER CAPITAL ITEMS**									
540	DEPRECIABLE EQUIPMENT	0	0	0	0.00	0	0.00	0	0.00	0
Total Function 4180	**OTHER CAPITAL ITEMS**	**0**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Function 5110	**LONG-TERM DEBT SERVICE**									
610	REDEMPTION OF PRINCIPAL	242,717	318,512	309,795	0.00	298,313	0.00	0	0.00	0
621	INTEREST	34,138	0	0	0.00	0	0.00	0	0.00	0
622	INTEREST FOR BUS & GARAGE	0	29,403	38,121	0.00	27,217	0.00	0	0.00	0
Total Function 5110	**LONG-TERM DEBT SERVICE**	**276,855**	**347,915**	**347,916**	**0.00**	**325,530**	**0.00**	**0**	**0.00**	**0**
Function 5200	**TRANSFER OF FUNDS**									
710	QAZB DEBT SERVICE	30,000	0	0	0.00	0	0.00	0	0.00	0
716	TECHNOLOGY	0	0	239,828	0.00	0	0.00	0	0.00	0
717	COMMUNICATIONS	0	0	0	0.00	25,362	0.00	0	0.00	0
719	TEXTBOOKS	0	0	20,000	0.00	0	0.00	0	0.00	0
790	OTHER TRANSFERS	0	0	195,000	0.00	0	0.00	0	0.00	0
Total Function 5200	**TRANSFER OF FUNDS**	**30,000**	**0**	**454,828**	**0.00**	**25,362**	**0.00**	**0**	**0.00**	**0**
Function 6110	**OPERATING CONTINGENCY**									
810	PLANNED RESERVE	0	0	485,329	0.00	183,636	0.00	0	0.00	0
Total Function 6110	**OPERATING CONTINGENCY**	**0**	**0**	**485,329**	**0.00**	**183,636**	**0.00**	**0**	**0.00**	**0**
Function 7000	**UNAPPROP END FUND BALANCE**									
820	RESESRVED FOR NEXT YEAR	3,720,616	3,030,850	0	0.00	7,640	0.00	0	0.00	0
Total Function 7000	**UNAPPROP END FUND BALANCE**	**3,720,616**	**3,030,850**	**0**	**0.00**	**7,640**	**0.00**	**0**	**0.00**	**0**
Total Fund 200	**SPECIAL REVENUE**	18,751,539	18,082,613	15,493,003	112.72	16,266,778	113.92	0	0.00	0

South Lane School District 45J3

Budget for the Year Ending June 30 2026

ALL OTHER FUNDS

DEBT SERVICE

- 300 – Debt Service – 2012 Refunding Bonds
- 302 – QZAB Debt Service
- 303 – General Obligation Bonds, Series 2016
- 304 – PERS Unfunded Actuarial Liability Bond
- 305 – PERS Unfunded Actuarial Liability Bond (2023)

CAPITAL PROJECT FUNDS

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

ENTERPRISE FUNDS

- 500 – Community Recreation (Warren Daugherty Aquatic Center)

TRUST AND AGENCY FUNDS

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

South Lane School District 45J3
Budget for the Year Ending June 30 2026
ALL OTHER FUNDS
NOTES FOR SELECTED FUNDS

Fund 300 – Debt Service -2012 Refund (GO Bonds): No activity is budgeted for this fund for the year ending June 2026. This bond will be paid in full as of June 30 2025.

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

Fund 303 – GO Bonds, Series 2016: Activity is FY2526 is more than budgeted in previous years. Debt service for these bonds increased because debt service for the 2012 refunding general obligation bonds has been completed. Debt service for GO Bonds, Series 2016 will be completed in June 2041.

Fund 500 – Community Recreation: The "FY2223 Actuals" column is blank because during that fiscal year, this fund was reported under fund 288. For the year ended June 2024, community recreation was moved to and reported under fund 500. This change more correctly reflects the nature of activities and conforms to Oregon's Program Budgeting and Accounting Manual.

Fund 750 - Scholarships: Beginning Fund Balance (account 750 5400) and Reserve for next year (account 750 7000) are lower than prior year amounts. During the 2024-2025 fiscal year, we transferred approximately $327,000 to the Cottage Grove Community Foundation from this fund. These funds were deposited into our account at the local investment government pool (LGIP). The Foundation has established a charitable fund and invests the funds according to their stated investment criteria. The remaining funds represent smaller scholarship balances that are managed by the District.

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

Requirements Report

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 300 DEBT SERVICE-2012 REFUND									
Function 5110 LONG-TERM DEBT SERVICE									
610 REDEMPTION OF PRINCIPAL	1,835,000	1,985,000	2,145,000	0.00	0	0.00	0	0.00	0
621 INTEREST	284,850	199,000	103,750	0.00	0	0.00	0	0.00	0
600 OTHER OBJECTS	**2,119,850**	**2,184,000**	**2,248,750**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total Function 5110 LONG-TERM DEBT SERVICE	**2,119,850**	**2,184,000**	**2,248,750**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Major Function 5000	2,119,850	2,184,000	2,248,750	0.00	0	0.00	0	0.00	0
Function 6110 OPERATING CONTINGENCY									
810 PLANNED RESERVE	0	0	18,306	0.00	0	0.00	0	0.00	0
800	**0**	**0**	**18,306**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total Function 6110 OPERATING CONTINGENCY	**0**	**0**	**18,306**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Major Function 6000	0	0	18,306	0.00	0	0.00	0	0.00	0
Function 7000 UNAPPROP END FUND BALANCE									
820 RESESRVED FOR NEXT YEAR	519,204	540,273	0	0.00	0	0.00	0	0.00	0
800	**519,204**	**540,273**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total Function 7000 UNAPPROP END FUND BALANCE	**519,204**	**540,273**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Major Function 7000 UNAPPROP END FUND BALANCE	519,204	540,273	0	0.00	0	0.00	0	0.00	0
Total Fund 300 DEBT SERVICE-2012 REFUND	2,639,054	2,724,273	2,267,056	0.00	0	0.00	0	0.00	0

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

Requirements Report

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 302 QZAB DEBT SERVICE									
Function 5110 LONG-TERM DEBT SERVICE									
610 REDEMPTION OF PRINCIPAL	203,334	133,334	133,334	0.00	133,334	0.00	0	0.00	0
621 INTEREST	938	0	866	0.00	0	0.00	0	0.00	0
600 OTHER OBJECTS	**204,272**	**133,334**	**134,200**	**0.00**	**133,334**	**0.00**	**0**	**0.00**	**0**
Total Function 5110 LONG-TERM DEBT SERVICE	**204,272**	**133,334**	**134,200**	**0.00**	**133,334**	**0.00**	**0**	**0.00**	**0**
Major Function 5000	204,272	133,334	134,200	0.00	133,334	0.00	0	0.00	0
Function 7000 UNAPPROP END FUND BALANCE									
820 RESESRVED FOR NEXT YEAR	(49,432)	77,234	0	0.00	0	0.00	0	0.00	0
800	**(49,432)**	**77,234**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total Function 7000 UNAPPROP END FUND BALANCE	**(49,432)**	**77,234**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Major Function 7000 UNAPPROP END FUND BALANCE	(49,432)	77,234	0	0.00	0	0.00	0	0.00	0
Total Fund 302 QZAB DEBT SERVICE	154,840	210,568	134,200	0.00	133,334	0.00	0	0.00	0

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

Requirements Report

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 303 GO BONDS, SERIES 2016									
Function 5110 LONG-TERM DEBT SERVICE									
610 REDEMPTION OF PRINCIPAL	470,000	510,000	555,000	0.00	2,915,000	0.00	0	0.00	0
621 INTEREST	530,683	511,886	500,000	0.00	497,000	0.00	0	0.00	0
600 OTHER OBJECTS	**1,000,683**	**1,021,886**	**1,055,000**	**0.00**	**3,412,000**	**0.00**	**0**	**0.00**	**0**
Total Function 5110 LONG-TERM DEBT SERVICE	**1,000,683**	**1,021,886**	**1,055,000**	**0.00**	**3,412,000**	**0.00**	**0**	**0.00**	**0**
Major Function 5000	1,000,683	1,021,886	1,055,000	0.00	3,412,000	0.00	0	0.00	0
Function 6110 OPERATING CONTINGENCY									
810 PLANNED RESERVE	0	0	113,945	0.00	0	0.00	0	0.00	0
800	**0**	**0**	**113,945**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total Function 6110 OPERATING CONTINGENCY	**0**	**0**	**113,945**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Major Function 6000	0	0	113,945	0.00	0	0.00	0	0.00	0
Function 7000 UNAPPROP END FUND BALANCE									
820 RESESRVED FOR NEXT YEAR	169,397	189,666	0	0.00	0	0.00	0	0.00	0
800	**169,397**	**189,666**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total Function 7000 UNAPPROP END FUND BALANCE	**169,397**	**189,666**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Major Function 7000 UNAPPROP END FUND BALANCE	169,397	189,666	0	0.00	0	0.00	0	0.00	0
Total Fund 303 GO BONDS, SERIES 2016	1,170,080	1,211,552	1,168,945	0.00	3,412,000	0.00	0	0.00	0

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

Requirements Report

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 304 PERS UAL BOND									
Function 5110 LONG-TERM DEBT SERVICE									
610 REDEMPTION OF PRINCIPAL	592,209	2,190,000	2,450,000	0.00	2,730,000	0.00	0	0.00	0
621 INTEREST	2,154,186	671,260	548,404	0.00	409,244	0.00	0	0.00	0
600 OTHER OBJECTS	**2,746,395**	**2,861,260**	**2,998,404**	**0.00**	**3,139,244**	**0.00**	**0**	**0.00**	**0**
Total Function 5110 LONG-TERM DEBT SERVICE	**2,746,395**	**2,861,260**	**2,998,404**	**0.00**	**3,139,244**	**0.00**	**0**	**0.00**	**0**
Major Function 5000	2,746,395	2,861,260	2,998,404	0.00	3,139,244	0.00	0	0.00	0
Function 7000 UNAPPROP END FUND BALANCE									
820 RESESRVED FOR NEXT YEAR	(334,048)	(441,273)	0		0		0		0
800	**(334,048)**	**(441,273)**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total Function 7000 UNAPPROP END FUND BALANCE	**(334,048)**	**(441,273)**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Major Function 7000 UNAPPROP END FUND BALANCE	(334,048)	(441,273)	0	0.00	0	0.00	0	0.00	0
Total Fund 304 PERS UAL BOND	2,412,347	2,419,987	2,998,404	0.00	3,139,244	0.00	0	0.00	0

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

Requirements Report

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 305 PERS BOND 2022A									
Function 5110 LONG-TERM DEBT SERVICE									
610 REDEMPTION OF PRINCIPAL	354,952	0	525,703	0.00	606,137	0.00	0	0.00	0
621 INTEREST	1,214,172	585,991	1,151,934	0.00	1,128,541	0.00	0	0.00	0
600 OTHER OBJECTS	**1,569,124**	**585,991**	**1,677,637**	**0.00**	**1,734,678**	**0.00**	**0**	**0.00**	**0**
Total Function 5110 LONG-TERM DEBT SERVICE	**1,569,124**	**585,991**	**1,677,637**	**0.00**	**1,734,678**	**0.00**	**0**	**0.00**	**0**
Major Function 5000	1,569,124	585,991	1,677,637	0.00	1,734,678	0.00	0	0.00	0
Function 7000 UNAPPROP END FUND BALANCE									
820 RESESRVED FOR NEXT YEAR	(230,458)	228,537	0	0.00	0	0.00	0	0.00	0
800	**(230,458)**	**228,537**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total Function 7000 UNAPPROP END FUND BALANCE	**(230,458)**	**228,537**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Major Function 7000 UNAPPROP END FUND BALANCE	(230,458)	228,537	0	0.00	0	0.00	0	0.00	0
Total Fund 305 PERS BOND 2022A	1,338,666	814,528	1,677,637	0.00	1,734,678	0.00	0	0.00	0

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

Resources Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 430	**CET - CAPITAL PROJECTS**									
1130	CONSTRUCTION EXCISE TAX	11,063	92,842	100,000	0.00	100,000	0.00	0	0.00	0
1510	INTEREST ON INVESTMENTS	3,952	8,795	6,500	0.00	9,600	0.00	0	0.00	0
1000		**15,015**	**101,636**	**106,500**	**0.00**	**109,600**	**0.00**	**0**	**0.00**	**0**
5400	RESOURCES - BEGINNING FUND BAI	146,512	77,012	126,410	0.00	238,000	0.00	0	0.00	0
5000		**146,512**	**77,012**	**126,410**	**0.00**	**238,000**	**0.00**	**0**	**0.00**	**0**
Total Fund 430	**CET - CAPITAL PROJECTS**	**161,527**	**178,649**	**232,910**	**0.00**	**347,600**	**0.00**	**0**	**0.00**	**0**

Requirements Report

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 430 CET - CAPITAL PROJECTS									
Major Function 7000 UNAPPROP END FUND BALANCE	77,012	123,761	0	0.00	92,600	0.00	0	0.00	0
Total Fund 430 CET - CAPITAL PROJECTS	161,527	178,649	232,910	0.00	347,600	0.00	0	0.00	0

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

Requirements Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 450	**CAPITAL PLUS**									
Function 2540	**OPER./MAINT. PLANT SVCS.**									
310	PROF & TECH SERVICES	0	0	0	0.00	0	0.00	0	0.00	0
320	PROPERTY SERVICES	81,043	72,139	220,000	0.00	195,400	0.00	0	0.00	0
322	REPAIRS & MAINTENANCE	6,765	33,560	0	0.00	0	0.00	0	0.00	0
324	RENTALS	65	0	1,000	0.00	0	0.00	0	0.00	0
300		**87,873**	**105,699**	**221,000**	**0.00**	**195,400**	**0.00**	**0**	**0.00**	**0**
410	CONSUMABLE SUPPLIES & MATERIALS	121,333	135,055	250,000	0.00	250,000	0.00	0	0.00	0
460	NON-CONSUMABLE ITEMS	16,660	5,847	6,400	0.00	0	0.00	0	0.00	0
400		**137,994**	**140,902**	**256,400**	**0.00**	**250,000**	**0.00**	**0**	**0.00**	**0**
530	IMPROVE OTHER THAN BUILD	0	3,265	46,000	0.00	50,000	0.00	0	0.00	0
540	DEPRECIABLE EQUIPMENT	0	91,090	0	0.00	0	0.00	0	0.00	0
541	INITIAL & ADDITNL EQUIP	0	0	0	0.00	0	0.00	0	0.00	0
500	**CAPITAL OUTLAY**	**0**	**94,355**	**46,000**	**0.00**	**50,000**	**0.00**	**0**	**0.00**	**0**
640	DUES & FEES	3,738	3,880	3,600	0.00	0	0.00	0	0.00	0
600	**OTHER OBJECTS**	**3,738**	**3,880**	**3,600**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total Function 2540	**OPER./MAINT. PLANT SVCS.**	**229,604**	**344,835**	**527,000**	**0.00**	**495,400**	**0.00**	**0**	**0.00**	**0**
Major Function 2000		229,604	344,835	527,000	0.00	495,400	0.00	0	0.00	0
Function 6110	**OPERATING CONTINGENCY**									
810	PLANNED RESERVE	0	0	100,000	0.00	100,000	0.00	0	0.00	0
800		**0**	**0**	**100,000**	**0.00**	**100,000**	**0.00**	**0**	**0.00**	**0**
Total Function 6110	**OPERATING CONTINGENCY**	**0**	**0**	**100,000**	**0.00**	**100,000**	**0.00**	**0**	**0.00**	**0**
Major Function 6000		0	0	100,000	0.00	100,000	0.00	0	0.00	0
Function 7000	**UNAPPROP END FUND BALANCE**									
820	RESESRVED FOR NEXT YEAR	249,499	320,555	0	0.00	0	0.00	0	0.00	0
800		**249,499**	**320,555**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total Function 7000	**UNAPPROP END FUND BALANCE**	**249,499**	**320,555**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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

Resources Report

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 470 BUILDING REPLACEMENT									
1510 INTEREST ON INVESTMENTS	966	652	0	0.00	0	0.00	0	0.00	0
1000	**966**	**652**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
5400 RESOURCES - BEGINNING FUND BAI	18,647	19,614	0	0.00	0	0.00	0	0.00	0
5000	**18,647**	**19,614**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total Fund 470 BUILDING REPLACEMENT	**19,614**	**20,265**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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

Resources Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 500	**COMMUNITY RECREATION**									
1740	FEES	0	136,625	0	0.00	0	0.00	0	0.00	0
1840	Pool Fees	0	0	153,807	0.00	155,400	0.00	0	0.00	0
1920	CONTRIBUTIONS, DONATIONS AND (	0	91,654	85,000	0.00	100,000	0.00	0	0.00	0
1970	SERVICES PROVIDED OTHER FUNDS	0	0	10,000	0.00	14,600	0.00	0	0.00	0
1990	MISCELLANEOUS	0	0	0	0.00	28,550	0.00	0	0.00	0
1000		**0**	**228,279**	**248,807**	**0.00**	**298,550**	**0.00**	**0**	**0.00**	**0**
5200	INTERFUND TRANSFERS	0	70,000	75,000	0.00	75,000	0.00	0	0.00	0
5400	RESOURCES - BEGINNING FUND BAI	0	52,915	80,600	0.00	40,000	0.00	0	0.00	0
5000		**0**	**122,915**	**155,600**	**0.00**	**115,000**	**0.00**	**0**	**0.00**	**0**
Total Fund 500	**COMMUNITY RECREATION**	**0**	**351,194**	**404,407**	**0.00**	**413,550**	**0.00**	**0**	**0.00**	**0**

Requirements Report

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 500 COMMUNITY RECREATION									
500 CAPITAL OUTLAY	0	20,593	0	0.00	0	0.00	0	0.00	0
640 DUES & FEES	0	4,767	3,000	0.00	3,000	0.00	0	0.00	0
600 OTHER OBJECTS	0	4,767	3,000	0.00	3,000	0.00	0	0.00	0
Total Function 3320 COMMUNITY RECREATION	0	392,711	404,407	3.00	413,550	3.00	0	0.00	0
Major Function 3000	0	392,711	404,407	3.00	413,550	3.00	0	0.00	0
Function 7000 UNAPPROP END FUND BALANCE									
820 RESESRVED FOR NEXT YEAR	0	(41,517)	0		0		0		0
800	0	(41,517)	0	0.00	0	0.00	0	0.00	0
Total Function 7000 UNAPPROP END FUND BALANCE	0	(41,517)	0	0.00	0	0.00	0	0.00	0
Major Function 7000 UNAPPROP END FUND BALANCE	0	(41,517)	0	0.00	0	0.00	0	0.00	0
Total Fund 500 COMMUNITY RECREATION	0	351,194	404,407	3.00	413,550	3.00	0	0.00	0

Resources Report

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 760 PORTMANN TRUST									
1510 INTEREST ON INVESTMENTS	1,548	3,189	3,000	0.00	2,640	0.00	0	0.00	0
1000	**1,548**	**3,189**	**3,000**	**0.00**	**2,640**	**0.00**	**0**	**0.00**	**0**
5400 RESOURCES - BEGINNING FUND BAI	52,314	53,862	56,810	0.00	55,477	0.00	0	0.00	0
5000	**52,314**	**53,862**	**56,810**	**0.00**	**55,477**	**0.00**	**0**	**0.00**	**0**
Total Fund 760 PORTMANN TRUST	**53,862**	**57,051**	**59,810**	**0.00**	**58,117**	**0.00**	**0**	**0.00**	**0**

Resources Report

		FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 750	**SCHOLARSHIP FOUNDATION**									
1510	INTEREST ON INVESTMENTS	9,429	8,310	2,000	0.00	120	0.00	0	0.00	0
1920	CONTRIBUTIONS, DONATIONS AND (	3,480	2,500	0	0.00	5,000	0.00	0	0.00	0
1000		**12,909**	**10,810**	**2,000**	**0.00**	**5,120**	**0.00**	**0**	**0.00**	**0**
5400	RESOURCES - BEGINNING FUND BAI	318,797	331,707	33,500	0.00	622	0.00	0	0.00	0
5000		**318,797**	**331,707**	**33,500**	**0.00**	**622**	**0.00**	**0**	**0.00**	**0**
Total Fund 750	**SCHOLARSHIP FOUNDATION**	**331,707**	**342,516**	**35,500**	**0.00**	**5,742**	**0.00**	**0**	**0.00**	**0**

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

Resources Report

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 724 NURSES									
1510 INTEREST ON INVESTMENTS	150	252	250	0.00	0	0.00	0	0.00	0
1000	**150**	**252**	**250**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
5400 RESOURCES - BEGINNING FUND BAI	5,061	5,014	4,800	0.00	5,445	0.00	0	0.00	0
5000	**5,061**	**5,014**	**4,800**	**0.00**	**5,445**	**0.00**	**0**	**0.00**	**0**
Total Fund 724 NURSES	**5,211**	**5,266**	**5,050**	**0.00**	**5,445**	**0.00**	**0**	**0.00**	**0**

Requirements Report

	FY2223 Actuals	FY2324 Actuals	FY2425 Adopted	FY2425 Adopted FTE	FY2526 Proposed	FY2526 Proposed FTE	FY2526 Approved	FY2526 Approved FTE	FY2526 Adopted
Fund 760 PORTMANN TRUST									
Function 1132 HIGH SCHOOL EXTRACURR.									
374 OTHER TUITION	0	0	59,810	0.00	58,117	0.00	0	0.00	0
300	0	0	59,810	0.00	58,117	0.00	0	0.00	0
Total Function 1132 HIGH SCHOOL EXTRACURR.	0	0	59,810	0.00	58,117	0.00	0	0.00	0
Major Function 1000	0	0	59,810	0.00	58,117	0.00	0	0.00	0
Function 7000 UNAPPROP END FUND BALANCE									
820 RESESRVED FOR NEXT YEAR	53,862	57,051	0	0.00	0	0.00	0	0.00	0
800	53,862	57,051	0	0.00	0	0.00	0	0.00	0
Total Function 7000 UNAPPROP END FUND BALANCE	53,862	57,051	0	0.00	0	0.00	0	0.00	0
Major Function 7000 UNAPPROP END FUND BALANCE	53,862	57,051	0	0.00	0	0.00	0	0.00	0
Total Fund 760 PORTMANN TRUST	53,862	57,051	59,810	0.00	58,117	0.00	0	0.00	0

Budget Process Overview
May 19, 2025

Agenda

1. What is a Budget
2. Understanding the Role and Responsibility of the Budget Committee
3. Understanding Account Codes
4. Understanding the Budget Process
5. Questions?

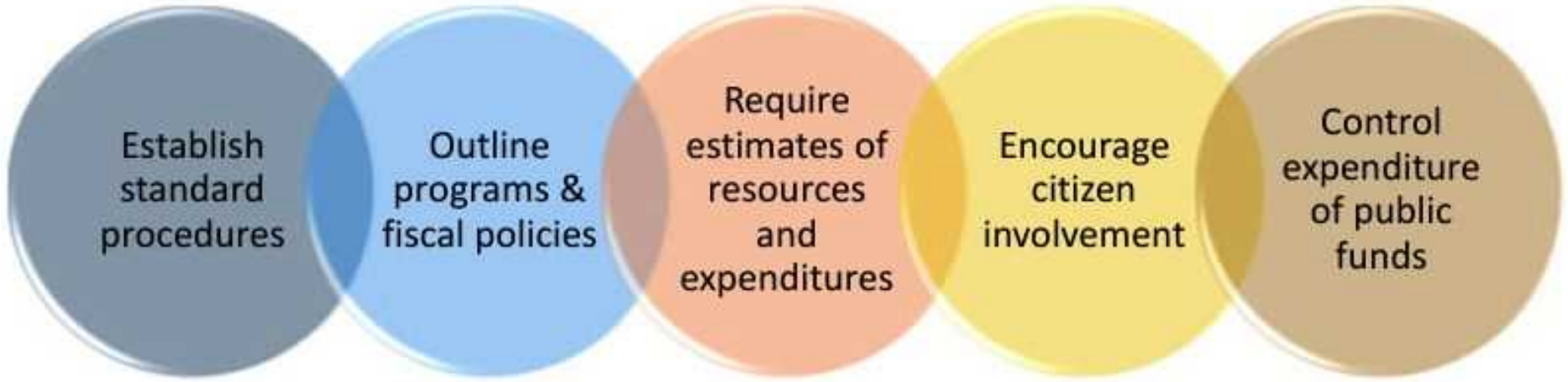
What is a Budget?

- Financial plan containing **estimates** of expenditures and revenues for one fiscal year.
    - Written report
    - Comprehensive financial plan
    - Outlines programs
- The budget is the basis for appropriations, which create the authority to spend public money.
- Means for obtaining public input about proposed programs and fiscal policies of the District.

Local Budget Law

Oregon Department of Revenue

Purpose of Local Budget Law



Local Budget Law & Role of the Budget Committee

- The Budget Committee is established in accordance with South Lane School District Board Policy DBEA
- The Budget Committee is governed by Oregon's Local Budget Law, ORS 294, which details the requirements for the Budget Process & Committee Meetings.
- Committee reviews, revises (if necessary) and then approves the proposed budget
- Approves the maximum expenditures for each fund
- Approves taxes to be imposed

Local Budget Law & Responsibility of the Budget Committee

Budget Committee **does**:

Hold one or more meetings to:

- **Hear** the budget message
- **Receive** the proposed budget document
- **Review and discuss** the proposed budget document
- **Assess** the **reasonableness** of the budgeted appropriations to ensure they align with the mission, vision, goals and guiding principles of the district as set forth by the Board.
- **Listen** to and accept public input
- **Recommended** the budget document as submitted by the budget officer or as revised by the budget committee.
- All budget discussions must be help at public meetings.
    - May 19 - hear the budget message and receive the budget
    - May 27 - public input heard, budget discussion, possible proposed budget
    - May 29 - if needed

Responsibilities continued....

<u>The Budget Committee **does not**:</u>

- discuss in person, by telephone, or email before the advertised meeting to discuss the budget
- change staffing levels, salary schedules or negotiate salary contracts
- adjust policies or priorities set by the Board
- add, delete, increase or decrease programs

Local Budget Law - Committee Meetings

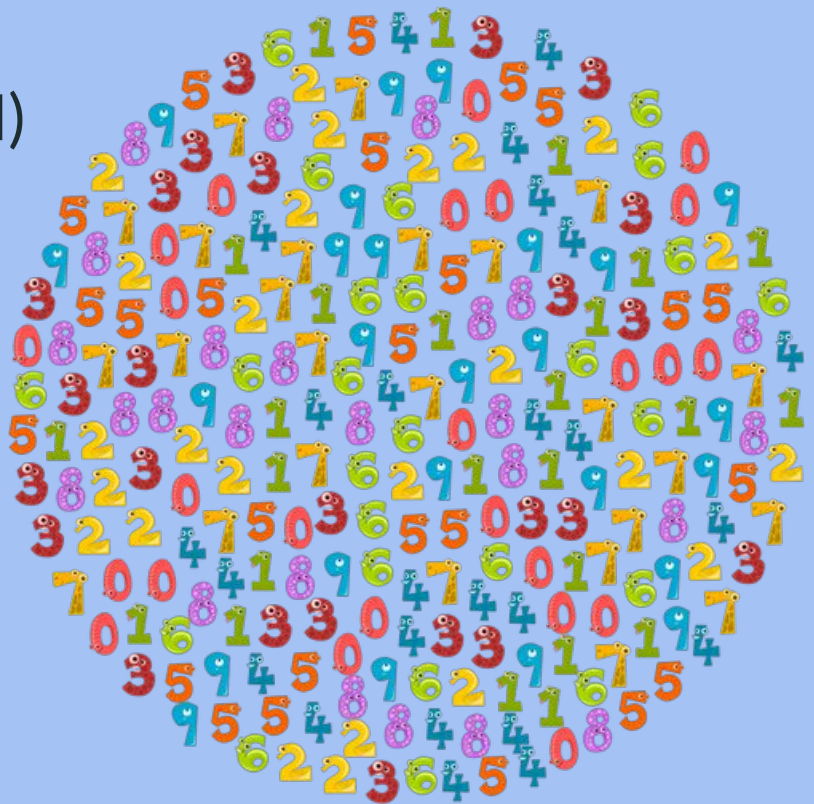
<u>Committee Meeting Proceedings:</u>

- Elect Officers
- Superintendent will present the budget message
- Budget Committee members
  - Ask Questions
  - Request information for clarification
  - Receive input from citizens
- Approved proposed budget
- Establish the property tax rate for all funds

What do the numbers mean?
Understanding the Account Numbers

- The budget is developed using a Chart of Accounts developed by the Oregon Department of Education
- Program Budgeting and Accounting Manual (PBAM)
- Available to anyone!

  PBAM Link



Account Code Structure

- **Fund** (3 digits)
- **Function** (4 digits)
- **Object** (4 digits)
- Cost Center/Location (3 digits)
- Area (3 digits)
- Sub Area (3 digits)

Example: **100 1111 0111** 222 000 000

(General Fund; Instruction services; Salary; Bohemia School)

Account Code Structure: Fund

What is a Fund?

- Self Balancing account
- Groups specific activities or objectives together
- Some funds are prescribed by the State

Account Code Structure: Fund types

- Governmental Funds - funds through which most Districts functions are typically financed
  - 100 General Fund
  - 200 Special Revenue Funds
  - 300 Debt Service Funds
  - 400 Capital Project Funds
- Proprietary Funds
  - 500 Enterprise Funds
- Fiduciary Funds
  - 700 Trust and Agency Funds

Account Code Structure: Function

Expenditures or Requirements are classified into functions.

The function describes the activity for which a service or material object is acquired. The major functions of a district are classified into seven areas.

Account Code Structure: Functions

- 1000 Instruction
- 2000 Support Services
- 3000 Enterprise and Community Services
- 4000 Facilities Acquisition and Construction
- 5000 Other Uses (Interagency Transactions and Debt Service)
- 6000 Contingency
- 7000 Unappropriated Ending Fund Balance

Account Code Structure: Object

What is an Object?

The object is the service or commodity bought. These categories are also divided into sub-objects for more detailed accounting. There are eight categories.

Account Code Structure: Objects

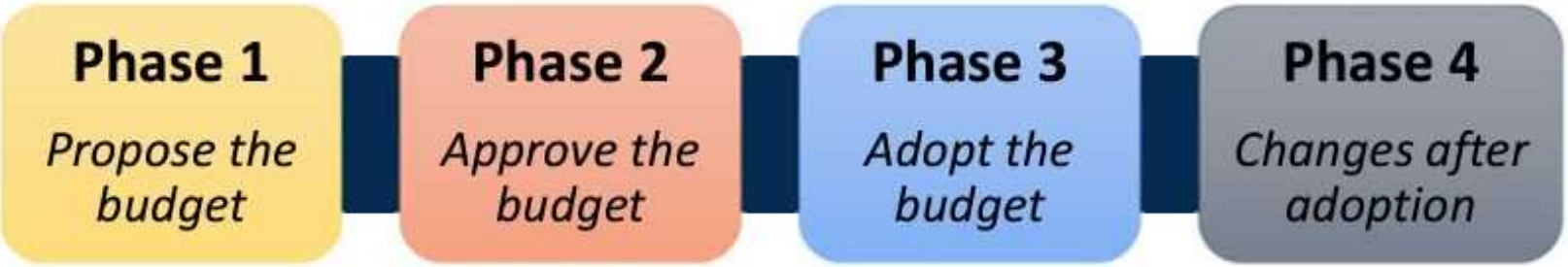
- 100 Salaries
- 200 Associated Payroll Costs
- 300 Purchased Services
- 400 Supplies and Materials
- 500 Capital Outlay
- 600 Other Objects
- 700 Transfers
- 800 Other Uses of Funds

Account Code Structure: Revenue

Revenue or Resources collected by school districts are classified into 5 categories:

- 1000 Local Sources
- 2000 Intermediate Sources
- 3000 State Sources
- 4000 Federal Sources
- 5000 Other Sources

The Budget Process



Phase 1 : Propose the Budget

- The finance office proposes the budget
- Budget is prepared by Fund
- Includes a balanced budget based on estimates
    - Revenue
    - Expenditures

<u>Format: Statutory Minimum</u>

- Actual Information for two prior years (audited #'s)
- Budgeted amount for the current fiscal year (2024-2025)
- Proposed amount for next year (2025-2026)

Phase 2 : Approve the Budget

- Budget Committee Meetings - one or more
- The Budget Committee approves the “Proposed Budget”
- Approves the ad valorem taxes

What has to happen before the Budget Committee approves the proposed budget?

- Hear the budget message (May 19)
- Receive the proposed budget document (May 19)
- Review and discuss the proposed budget document (May 27)
- Listen to and accept public input/comment (May 27)

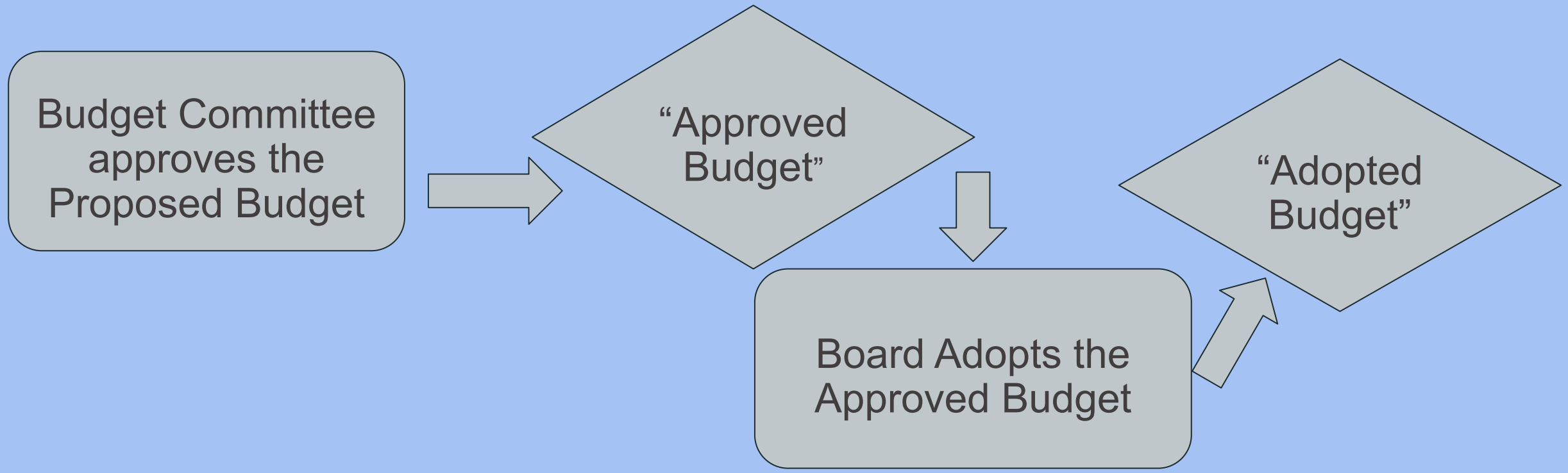
Phase 2 : Approve the Budget

The Budget Committee can:

- Ask questions
- Can request additional information… but … this has to be wanted/needed by the whole budget committee, not individuals
- If additional information is needed, request in advance or be prepared to hear “I do not have the information with me, but we can get back to you if this is a request that the entire budget committee would like to see.”

Phase 2 : Approve the Budget

Action moves from the Budget Committee to the Board



Must occur <u>before</u> July 1 of each year

Phase 3 : Adopt the Budget

- Requires a Budget Hearing (June 2)

- Board
  - Adopts the Budget
  - Make appropriations
  - Impose tax levy
  - Categorize the tax

Phase 3 : Appropriations

Appropriations are made by Major Funds and Functions

- 1000 Instruction
- 2000 Support Services
- 3000 Enterprise & Community Services
- 4000 Facilities Acquisition & Construction
- 5100 Debt Services
- 5200 Transfers
- 6000 Contingency

Appropriated funds vs. Unappropriated Funds

- Appropriated
  - Approved to be spent in the current fiscal year
- Unappropriated
  - Funds reserved for future years
  - Often referred to as the Unappropriated Ending Fund Balance

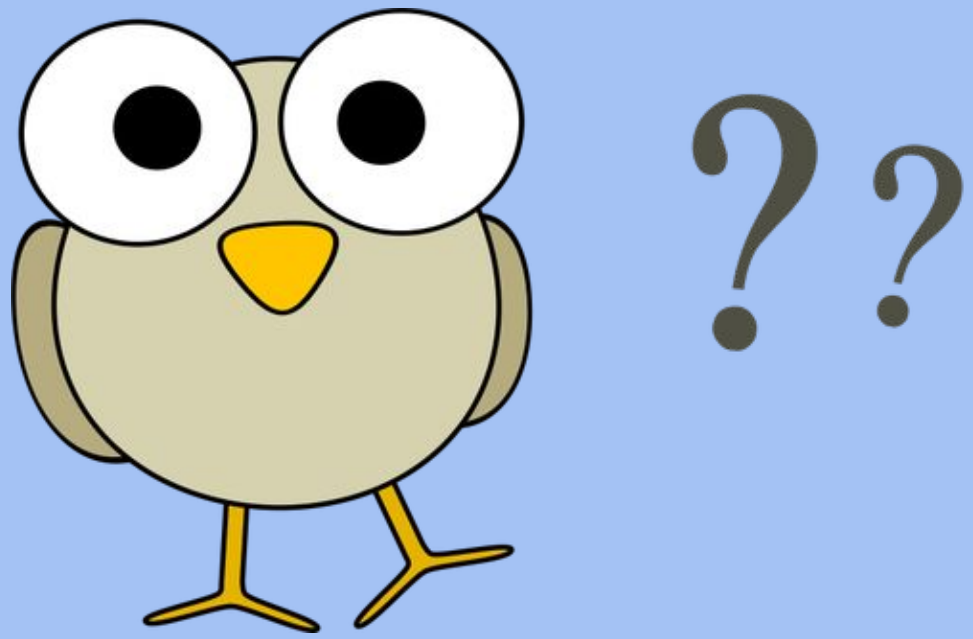
Phase 3 : Impose and Categorize the Tax

- Local Budget Law
- We have:
  - one permanent tax rate: $4.7532 per $1,000 assessed value
  - tax amount for debt service of general obligation bonds

Phase 4 : Changes After Adoption

Budget is an **estimate** and changes may be needed during the year.

- Appropriation transfer
- Supplemental Budget
  - authorize spending for unanticipated expenditures
  - authorize receiving unanticipated revenues
- Does not require the Budget Committee
- Action is taken by the Board



Questions?