

100 General Fund
1000 Instruction
1111 Elementary Schools K-5

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	6,884,887	7,296,252	11,114,637	178.73	11,123,760	11,123,760	11,350,844	177.50
0121 - Licensed Substitutes	506,735	429,749	510,000	-	440,000	440,000	440,000	-
0122 - Classified Substitutes	3,950	28,611	-	-	-	-	-	-
0123 - Tutoring	1,005	7,671	-	-	-	-	-	-
0124 - Classified Temporary	200	-	-	-	-	-	-	-
0130 - Additional Salaries	10,141	407	60,000	-	13,317	13,317	13,317	-
0151 - Certified Staff - Add'l Comp	2,045	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	246	-	-	-	-	-	-	-
Total Major Object 0100:	7,409,209	7,762,690	11,684,637	178.73	11,577,077	11,577,077	11,804,161	177.50
Associated Payroll Costs								
0211 - PERS Employer Contribution	70,994	(320,635)	832,757	-	825,446	825,446	841,638	-
0213 - PERS Bond	687,518	675,408	1,267,782	-	1,313,998	1,313,998	1,339,772	-
0220 - Social Security	541,654	566,092	893,872	-	885,646	885,646	903,018	-
0231 - Workers Compensation	47,249	(23,544)	71,277	-	70,620	70,620	72,005	-
0232 - Unemployment Compensation	147	145,204	58,423	-	57,885	57,885	59,020	-
0240 - Insurance	995,813	1,196,356	1,829,485	-	1,763,119	1,763,119	1,861,488	-
Total Major Object 0200:	2,343,375	2,238,881	4,953,596	-	4,916,714	4,916,714	5,076,941	-
Purchased Services								
0319 - Other Inst, Prof, Tech Service	11,049	1,250	-	-	385,000	385,000	385,000	-
0322 - Repairs & Maintenance Services	-	866	500	-	400	400	400	-
0324 - Rentals/Leases	-	-	-	-	359	359	359	-
0331 - Transportation Reimbursement	-	-	2,000	-	-	-	-	-
0340 - Travel	-	-	1,500	-	1,500	1,500	1,500	-
Total Major Object 0300:	11,049	2,116	4,000	-	387,259	387,259	387,259	-

100 General Fund
1000 Instruction
1111 Elementary Schools K-5

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	98,681	121,360	205,635	-	191,985	191,985	191,985	-
0418 - Parts	639	-	-	-	-	-	-	-
0420 - Textbooks	1,955	3,043	14,000	-	21,450	21,450	21,450	-
0430 - Library Books	90	-	5,300	-	-	-	-	-
0440 - Periodicals	-	486	-	-	1,200	1,200	1,200	-
0460 - Non-Consumable Supplies	13,427	13,976	35,825	-	33,800	33,800	33,800	-
0470 - Computer Software	103	1,151	8,000	-	9,100	9,100	9,100	-
0480 - Computer Hardware Non Capital	-	17,869	26,075	-	60,417	60,417	60,417	-
Total Major Object 0400:	114,895	157,885	294,835	-	317,952	317,952	317,952	-
Total Function 1111:	9,878,528	10,161,572	16,937,068	178.73	17,199,002	17,199,002	17,586,313	177.50

100 General Fund
1000 Instruction
1112 Intermediate Programs 4-5

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	3,328,565	3,369,227	-	-	-	-	-	-
0121 - Licensed Substitutes	1,875	92,334	-	-	-	-	-	-
0122 - Classified Substitutes	1,158	13,677	-	-	-	-	-	-
0123 - Tutoring	-	438	-	-	-	-	-	-
0126 - Classified Vacation Pay	-	2,010	-	-	-	-	-	-
0130 - Additional Salaries	8,383	7,110	-	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	1,233	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	152	-	-	-	-	-	-	-
Total Major Object 0100:	3,341,366	3,484,796	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	33,237	54,730	-	-	-	-	-	-
0213 - PERS Bond	315,209	305,945	-	-	-	-	-	-
0220 - Social Security	244,257	252,623	-	-	-	-	-	-
0231 - Workers Compensation	21,518	22,836	-	-	-	-	-	-
0232 - Unemployment Compensation	116	64,898	-	-	-	-	-	-
0240 - Insurance	491,060	555,537	-	-	-	-	-	-
Total Major Object 0200:	1,105,397	1,256,569	-	-	-	-	-	-
Purchased Services								
0312 - Inst Programs Improvement	-	85	-	-	-	-	-	-
0319 - Other Inst, Prof, Tech Service	11,049	-	-	-	-	-	-	-
0324 - Rentals/Leases	-	65	-	-	-	-	-	-
0331 - Reimb Stdt Trnsp - Individual	-	171	-	-	-	-	-	-
0340 - Travel	-	790	-	-	-	-	-	-
Total Major Object 0300:	11,049	1,111	-	-	-	-	-	-

100 General Fund
 1000 Instruction
 1112 Intermediate Programs 4-5

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0410 - Consumable Supplies, Material	48,395	65,479	-	-	-	-	-	-
0420 - Textbooks	3,829	2,554	-	-	-	-	-	-
0460 - Non-Consumable Supplies	11,713	9,879	-	-	-	-	-	-
0470 - Computer Software	44	1,686	-	-	-	-	-	-
Total Major Object 0400:	63,981	79,598	-	-	-	-	-	-
Other Objects								
0640 - Dues & Fees	-	8,628	-	-	-	-	-	-
Total Major Object 0600:	-	8,628	-	-	-	-	-	-
Total Function 1112:	4,521,793	4,830,702	-	-	-	-	-	-

100 General Fund
1000 Instruction
1121 Middle Schools 6-8

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	5,018,161	5,255,292	5,517,400	87.26	5,551,972	5,551,972	5,664,554	88.00
0112 - Classified Salaries	-	11,865	-	-	-	-	-	-
0113 - Administrators	87,802	91,233	-	-	-	-	-	-
0121 - Licensed Substitutes	317,147	295,880	320,000	-	290,000	290,000	290,000	-
0122 - Classified Substitutes	6,940	1,646	-	-	-	-	-	-
0123 - Tutoring	4,447	16,925	12,500	-	33,048	33,048	33,048	-
0126 - Classified Vacation Pay	-	284	-	-	-	-	-	-
0130 - Additional Salaries	18,141	30,281	21,661	-	12,240	12,240	12,240	-
0151 - Certified Staff - Add'l Comp	2,633	332	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	85	747	-	-	-	-	-	-
Total Major Object 0100:	5,455,356	5,704,485	5,871,561	87.26	5,887,260	5,887,260	5,999,842	88.00
Associated Payroll Costs								
0211 - PERS Employer Contribution	54,412	90,229	418,642	-	419,761	419,761	427,789	-
0213 - PERS Bond	489,285	502,278	637,064	-	668,204	668,204	680,983	-
0220 - Social Security	392,266	412,033	449,174	-	450,376	450,376	458,988	-
0231 - Workers Compensation	34,938	36,501	35,817	-	35,913	35,913	36,600	-
0232 - Unemployment Compensation	-	107,285	29,358	-	29,437	29,437	30,000	-
0240 - Insurance	770,355	898,146	931,652	-	867,494	867,494	916,263	-
Total Major Object 0200:	1,741,256	2,046,472	2,501,707	-	2,471,185	2,471,185	2,550,623	-
Purchased Services								
0319 - Other Inst, Prof, Tech Service	-	495	-	-	385,000	385,000	385,000	-
0322 - Repairs & Maintenance Services	6,873	8,014	6,500	-	8,000	8,000	8,000	-
0324 - Rentals/Leases	-	-	5,000	-	5,000	5,000	5,000	-
0325 - Electricity	14,316	16,358	-	-	-	-	-	-
0326 - Fuel	7,689	9,170	-	-	-	-	-	-
0327 - Water And Sewage	11,605	2,276	-	-	-	-	-	-

100 General Fund
1000 Instruction
1121 Middle Schools 6-8

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0328 - Garbage	2,398	2,694	-	-	-	-	-	-
0331 - Transportation Reimbursement	391	4,291	-	-	4,600	4,600	4,600	-
0340 - Travel	1,639	1,390	3,500	-	3,500	3,500	3,500	-
0351 - Telephone	3,827	3,106	-	-	-	-	-	-
Total Major Object 0300:	48,738	47,794	15,000	-	406,100	406,100	406,100	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	79,193	88,699	151,245	-	139,774	139,774	139,774	-
0420 - Textbooks	181	20,310	18,612	-	5,000	5,000	5,000	-
0430 - Library Books	-	-	3,000	-	3,100	3,100	3,100	-
0440 - Periodicals	4,222	1,055	400	-	615	615	615	-
0460 - Non-Consumable Supplies	20,553	35,483	4,500	-	11,500	11,500	11,500	-
0470 - Computer Software	82	2,360	600	-	3,300	3,300	3,300	-
0480 - Computer Hardware Non Capital	1,972	4,039	-	-	6,000	6,000	6,000	-
Total Major Object 0400:	106,203	151,946	178,357	-	169,289	169,289	169,289	-
<u>Capital Outlay</u>								
0540 - Depreciable Equipment	-	-	2,336	-	3,000	3,000	3,000	-
Total Major Object 0500:	-	-	2,336	-	3,000	3,000	3,000	-
<u>Other Objects</u>								
0640 - Dues & Fees	-	1,340	2,000	-	2,500	2,500	2,500	-
Total Major Object 0600:	-	1,340	2,000	-	2,500	2,500	2,500	-
Total Function 1121:	7,351,553	7,952,037	8,570,961	87.26	8,939,334	8,939,334	9,131,354	88.00

100 General Fund
1000 Instruction
1122 Middle Schools Athletics

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0112 - Classified Salaries	212	-	-	-	-	-	-	-
0126 - Classified Vacation Pay	-	1,124	-	-	-	-	-	-
0130 - Additional Salaries	33,172	44,678	68,780	-	33,588	33,588	33,588	-
0151 - Certified Staff - Add'l Comp	2,816	-	-	-	-	-	-	-
Total Major Object 0100:	36,200	45,802	68,780	-	33,588	33,588	33,588	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	361	619	4,905	-	2,395	2,395	2,395	-
0213 - PERS Bond	601	3,730	7,466	-	3,812	3,812	3,812	-
0220 - Social Security	2,702	3,349	5,264	-	2,570	2,570	2,570	-
0231 - Workers Compensation	222	285	419	-	205	205	205	-
0232 - Unemployment Compensation	-	832	345	-	168	168	168	-
0240 - Insurance	382	288	-	-	-	-	-	-
Total Major Object 0200:	4,268	9,103	18,399	-	9,150	9,150	9,150	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	-	500	-	-	-	-	-	-
0319 - Other Inst, Prof, Tech Service	-	(500)	-	-	-	-	-	-
0331 - Transportation Reimbursement	664	1,013	-	-	-	-	-	-
Total Major Object 0300:	664	1,013	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	191	-	49,576	-	6,000	6,000	6,000	-
Total Major Object 0400:	191	-	49,576	-	6,000	6,000	6,000	-
Total Function 1122:	41,323	55,918	136,755	-	48,738	48,738	48,738	-

100 General Fund
1000 Instruction
1131 High School 9-12

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	5,440,451	5,585,056	5,774,338	92.49	5,827,181	5,827,181	5,947,415	91.50
0112 - Classified Salaries	1,256	5,134	-	-	-	-	-	-
0121 - Licensed Substitutes	305,954	295,949	275,001	-	295,000	295,000	295,000	-
0122 - Classified Substitutes	9,053	3,959	-	-	-	-	-	-
0123 - Tutoring	13,639	9,018	34,000	-	25,704	25,704	25,704	-
0130 - Additional Salaries	50,036	90,656	199,933	-	29,659	29,659	29,659	-
0151 - Certified Staff - Add'l Comp	27,721	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	1,996	-	-	-	-	-	-	-
Total Major Object 0100:	5,850,106	5,989,772	6,283,272	92.49	6,177,544	6,177,544	6,297,778	91.50
Associated Payroll Costs								
0211 - PERS Employer Contribution	55,384	93,949	453,569	-	440,459	440,459	449,031	-
0213 - PERS Bond	531,396	527,308	690,773	-	701,151	701,151	714,797	-
0220 - Social Security	425,063	438,805	487,044	-	472,583	472,583	481,782	-
0231 - Workers Compensation	37,670	37,875	38,835	-	37,684	37,684	38,417	-
0232 - Unemployment Compensation	-	111,951	31,834	-	30,888	30,888	31,489	-
0240 - Insurance	818,379	927,022	933,179	-	900,704	900,704	951,412	-
Total Major Object 0200:	1,867,892	2,136,910	2,635,234	-	2,583,469	2,583,469	2,666,928	-
Purchased Services								
0310 - Inst, Prof, Tech Services	62	170	-	-	-	-	-	-
0319 - Other Inst, Prof, Tech Service	16,655	-	-	-	151,000	151,000	151,000	-
0321 - Cleaning Services	3,429	2,879	-	-	-	-	-	-
0322 - Repairs & Maintenance Services	7,433	6,589	13,500	-	12,000	12,000	12,000	-
0324 - Rentals/Leases	-	1,338	9,000	-	9,000	9,000	9,000	-
0331 - Transportation Reimbursement	-	279	-	-	2,800	2,800	2,800	-
0340 - Travel	1,575	3,071	5,000	-	5,000	5,000	5,000	-
0370 - Tuition	55,556	172,518	40,000	-	40,000	40,000	40,000	-

100 General Fund
1000 Instruction
1131 High School 9-12

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
0390 - Other General Prof, Tech Serv	26,779	338	-	-	-	-	-	-
Total Major Object 0300:	111,489	187,182	67,500	-	219,800	219,800	219,800	-
<u>Supplies and Materials</u>								
0409 - Tires And Batteries	1,108	-	-	-	-	-	-	-
0410 - Consumable Supplies, Material	26,120	147,929	147,600	-	191,000	191,000	191,000	-
0418 - Parts	210	-	-	-	-	-	-	-
0420 - Textbooks	35,790	96,505	-	-	-	-	-	-
0440 - Periodicals	-	1,197	-	-	-	-	-	-
0460 - Non-Consumable Supplies	23,538	52,469	9,000	-	9,000	9,000	9,000	-
0470 - Computer Software	280	3,292	-	-	-	-	-	-
0480 - Computer Hardware Non Capital	14,268	13,250	-	-	-	-	-	-
Total Major Object 0400:	101,314	314,642	156,600	-	200,000	200,000	200,000	-
<u>Capital Outlay</u>								
0540 - Depreciable Equipment	-	5,337	11,750	-	11,750	11,750	11,750	-
Total Major Object 0500:	-	5,337	11,750	-	11,750	11,750	11,750	-
<u>Other Objects</u>								
0640 - Dues & Fees	1,175	985	-	-	-	-	-	-
0670 - Taxes & Licenses	-	9,905	-	-	-	-	-	-
Total Major Object 0600:	1,175	10,890	-	-	-	-	-	-
Total Function 1131:	7,931,976	8,644,733	9,154,356	92.49	9,192,563	9,192,563	9,396,256	91.50

100 General Fund
1000 Instruction
1132 High School Athletics

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0112 - Classified Salaries	36,721	35,843	34,790	1.00	33,553	33,553	33,553	1.00
0121 - Licensed Substitutes	2,939	6,540	-	-	-	-	-	-
0122 - Classified Substitutes	2,380	135	-	-	-	-	-	-
0126 - Classified Vacation Pay	2,968	2,968	2,904	-	4,317	4,317	4,317	-
0130 - Additional Salaries	277,858	278,787	270,000	-	233,086	233,086	233,086	-
0152 - Classified Staff - Add'l Comp	104	-	-	-	-	-	-	-
Total Major Object 0100:	322,970	324,273	307,694	1.00	270,956	270,956	270,956	1.00
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	2,551	2,948	21,939	-	19,319	19,319	19,319	-
0213 - PERS Bond	23,663	20,037	33,385	-	30,754	30,754	30,754	-
0220 - Social Security	24,992	23,731	23,539	-	20,728	20,728	20,728	-
0231 - Workers Compensation	1,870	2,005	1,877	-	1,653	1,653	1,653	-
0232 - Unemployment Compensation	-	8,751	1,538	-	1,355	1,355	1,355	-
0240 - Insurance	12,831	12,913	9,404	-	10,800	10,800	10,800	-
Total Major Object 0200:	65,907	70,385	91,682	-	84,609	84,609	84,609	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	39,028	30,599	47,111	-	47,045	47,045	47,045	-
0321 - Cleaning Services	1,579	1,584	2,000	-	4,000	4,000	4,000	-
0322 - Repairs & Maintenance Services	5,142	5,779	6,000	-	8,000	8,000	8,000	-
0324 - Rentals/Leases	13,083	12,038	17,000	-	18,000	18,000	18,000	-
0340 - Travel	1,940	1,175	10,000	-	5,000	5,000	5,000	-
Total Major Object 0300:	60,772	51,175	82,111	-	82,045	82,045	82,045	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	16,875	15,558	25,000	-	29,000	29,000	29,000	-
0460 - Non-Consumable Supplies	2,263	17,030	22,500	-	25,000	25,000	25,000	-

100 General Fund
 1000 Instruction
 1132 High School Athletics

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
Total Major Object 0400:	19,138	32,588	47,500	-	54,000	54,000	54,000	-
Capital Outlay								
0540 - Depreciable Equipment	-	527	-	-	-	-	-	-
Total Major Object 0500:	-	527	-	-	-	-	-	-
Other Objects								
0640 - Dues & Fees	4,740	3,540	9,000	-	10,000	10,000	10,000	-
Total Major Object 0600:	4,740	3,540	9,000	-	10,000	10,000	10,000	-
Total Function 1132:	473,527	482,488	537,987	1.00	501,610	501,610	501,610	1.00

100 General Fund
 1000 Instruction
 1133 High School Extra-Curricular Activities

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0130 - Additional Salaries	-	-	-	-	23,577	23,577	56,885	-
Total Major Object 0100:	-	-	-	-	23,577	23,577	56,885	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	-	-	-	1,681	1,681	4,056	-
0213 - PERS Bond	(44)	-	-	-	2,676	2,676	6,456	-
0220 - Social Security	-	-	-	-	1,804	1,804	4,352	-
0231 - Workers Compensation	-	-	-	-	144	144	347	-
0232 - Unemployment Compensation	-	-	-	-	118	118	285	-
Total Major Object 0200:	(44)	-	-	-	6,423	6,423	15,496	-
Total Function 1133:	(44)	-	-	-	30,000	30,000	72,381	-

100 General Fund
1000 Instruction
1210 Talented and Gifted

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	85,395	111,085	36,719	0.50	36,719	36,719	37,359	0.50
0121 - Licensed Substitutes	1,404	331	-	-	-	-	-	-
0130 - Additional Salaries	3,803	4,493	8,679	-	20,534	20,534	20,534	-
0151 - Certified Staff - Add'l Comp	3,601	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	357	-	-	-	-	-	-	-
Total Major Object 0100:	94,560	115,909	45,398	0.50	57,253	57,253	57,893	0.50
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	883	1,145	3,240	-	4,082	4,082	4,127	-
0213 - PERS Bond	8,849	7,592	4,931	-	6,498	6,498	6,571	-
0220 - Social Security	6,942	8,570	3,477	-	4,380	4,380	4,429	-
0231 - Workers Compensation	651	778	277	-	349	349	353	-
0232 - Unemployment Compensation	-	2,142	277	-	286	286	289	-
0240 - Insurance	9,840	15,759	5,400	-	5,414	5,414	5,414	-
Total Major Object 0200:	27,165	35,986	17,602	-	21,009	21,009	21,183	-
<u>Purchased Services</u>								
0319 - Other Inst, Prof, Tech Service	4,982	-	43,290	-	31,000	31,000	31,000	-
0331 - Reimb Stdt Trnsp - Individual	-	698	-	-	-	-	-	-
0340 - Travel	971	301	900	-	450	450	450	-
Total Major Object 0300:	5,953	999	44,190	-	31,450	31,450	31,450	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	10,606	4,775	5,000	-	4,200	4,200	4,200	-
0460 - Non-Consumable Supplies	1,073	56	-	-	500	500	500	-
0470 - Computer Software	1,225	1,225	1,225	-	1,750	1,750	1,750	-
Total Major Object 0400:	12,904	6,056	6,225	-	6,450	6,450	6,450	-

100 General Fund
 1000 Instruction
 1210 Talented and Gifted

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Other Objects								
0640 - Dues & Fees	-	333	-	-	-	-	-	-
Total Major Object 0600:	-	333	-	-	-	-	-	-
Total Function 1210:	140,582	159,283	113,415	0.50	116,162	116,162	116,976	0.50

100 General Fund
1000 Instruction
1220 Restrictive Programs

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	1,217,928	1,233,560	1,292,660	24.00	724,937	724,937	740,295	13.00
0112 - Classified Salaries	2,064,659	2,146,944	1,172,069	47.56	545,033	545,033	545,033	19.19
0113 - Administrators	-	74,445	105,000	1.00	-	-	-	-
0121 - Licensed Substitutes	14,389	143,632	15,000	-	185,000	185,000	185,000	-
0122 - Classified Substitutes	125,637	185,583	160,000	-	260,000	260,000	260,000	-
0124 - Classified Temporary	1,098	-	-	-	-	-	-	-
0126 - Classified Vacation Pay	141,565	147,884	-	-	49,845	49,845	49,845	-
0130 - Additional Salaries	15,617	35,175	-	-	150,000	150,000	150,000	-
0151 - Certified Staff - Add'l Comp	2,363	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	4,982	-	-	-	-	-	-	-
Total Major Object 0100:	3,588,238	3,967,223	2,744,729	72.56	1,914,815	1,914,815	1,930,173	32.19
Associated Payroll Costs								
0211 - PERS Employer Contribution	33,758	50,713	195,699	-	136,526	136,526	137,621	-
0213 - PERS Bond	320,463	323,028	297,803	-	217,332	217,332	219,076	-
0220 - Social Security	261,953	287,893	209,972	-	146,483	146,483	147,658	-
0231 - Workers Compensation	25,072	27,752	16,743	-	11,680	11,680	11,774	-
0232 - Unemployment Compensation	-	70,264	13,724	-	9,574	9,574	9,651	-
0240 - Insurance	1,004,317	1,107,919	730,418	-	399,964	399,964	399,964	-
Total Major Object 0200:	1,645,563	1,867,569	1,464,359	-	921,559	921,559	925,744	-
Purchased Services								
0310 - Inst, Prof, Tech Services	-	33,536	-	-	-	-	-	-
0319 - Other Inst, Prof, Tech Service	830,969	1,322,052	850,000	-	665,900	665,900	591,152	-
0322 - Repairs & Maintenance Services	-	129	-	-	-	-	-	-
0331 - Transportation Reimbursement	684	-	-	-	-	-	-	-
0340 - Travel	4,555	2,914	6,000	-	-	-	-	-
0360 - Charter School Payments	13,549	1	-	-	-	-	-	-

100 General Fund
 1000 Instruction
 1220 Restrictive Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0382 - Legal Services	504	483	10,000	-	-	-	-	-
Total Major Object 0300:	850,261	1,359,115	866,000	-	665,900	665,900	591,152	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	10,769	7,864	10,000	-	-	-	-	-
0440 - Periodicals	-	222	-	-	-	-	-	-
0460 - Non-Consumable Supplies	2,747	2,232	2,833	-	-	-	-	-
0470 - Computer Software	1,482	547	3,000	-	-	-	-	-
0480 - Computer Hardware Non Capital	65,895	94,797	20,000	-	-	-	-	-
Total Major Object 0400:	80,893	105,662	35,833	-	-	-	-	-
Total Function 1220:	6,164,955	7,299,569	5,110,921	72.56	3,502,274	3,502,274	3,447,069	32.19

100 General Fund
 1000 Instruction
 1223 Transition Program

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	-	-	-	-	119,478	119,478	121,841	2.00
0112 - Classified Salaries	-	-	-	-	329,059	329,059	329,059	11.25
0126 - Classified Vacation Pay	-	-	-	-	29,273	29,273	29,273	-
Total Major Object 0100:	-	-	-	-	477,810	477,810	480,173	13.25
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	-	-	-	34,068	34,068	34,236	-
0213 - PERS Bond	-	-	-	-	54,231	54,231	54,499	-
0220 - Social Security	-	-	-	-	36,552	36,552	36,733	-
0231 - Workers Compensation	-	-	-	-	2,915	2,915	2,929	-
0232 - Unemployment Compensation	-	-	-	-	2,389	2,389	2,401	-
0240 - Insurance	-	-	-	-	172,860	172,860	172,860	-
Total Major Object 0200:	-	-	-	-	303,015	303,015	303,658	-
Total Function 1223:	-	-	-	-	780,825	780,825	783,831	13.25

100 General Fund
 1000 Instruction
 1224 Life Skills Program

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	-	-	-	-	653,024	653,024	666,019	11.00
0112 - Classified Salaries	-	-	-	-	832,633	832,633	832,633	29.19
0126 - Classified Vacation Pay	-	-	-	-	75,946	75,946	75,946	-
Total Major Object 0100:	-	-	-	-	1,561,603	1,561,603	1,574,598	40.19
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	-	-	-	111,342	111,342	112,269	-
0213 - PERS Bond	-	-	-	-	177,242	177,242	178,717	-
0220 - Social Security	-	-	-	-	119,463	119,463	120,457	-
0231 - Workers Compensation	-	-	-	-	9,526	9,526	9,605	-
0232 - Unemployment Compensation	-	-	-	-	7,808	7,808	7,873	-
0240 - Insurance	-	-	-	-	518,714	518,714	518,714	-
Total Major Object 0200:	-	-	-	-	944,095	944,095	947,635	-
Total Function 1224:	-	-	-	-	2,505,698	2,505,698	2,522,233	40.19

100 General Fund
 1000 Instruction
 1225 Out of District

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0319 - Other Inst, Prof, Tech Service	-	-	-	-	797,892	797,892	723,144	-
Total Major Object 0300:	-	-	-	-	797,892	797,892	723,144	-
Total Function 1225:	-	-	-	-	797,892	797,892	723,144	-

100 General Fund
1000 Instruction
1227 Extended School Year Program

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	653	-	-	-	-	-	-	-
0130 - Additional Salaries	-	13,304	16,000	-	17,700	17,700	17,700	-
Total Major Object 0100:	653	13,304	16,000	-	17,700	17,700	17,700	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	7	201	1,141	-	1,262	1,262	1,262	-
0213 - PERS Bond	71	1,177	1,736	-	2,009	2,009	2,009	-
0220 - Social Security	48	1,018	1,224	-	1,354	1,354	1,354	-
0231 - Workers Compensation	4	7	98	-	108	108	108	-
0232 - Unemployment Compensation	29	599	80	-	89	89	89	-
0240 - Insurance	84	-	-	-	-	-	-	-
Total Major Object 0200:	243	3,002	4,279	-	4,822	4,822	4,822	-
<u>Purchased Services</u>								
0319 - Other Inst, Prof, Tech Service	5,299	12,013	6,000	-	2,300	2,300	2,300	-
Total Major Object 0300:	5,299	12,013	6,000	-	2,300	2,300	2,300	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	(2)	-	500	-	150	150	150	-
Total Major Object 0400:	(2)	-	500	-	150	150	150	-
Total Function 1227:	6,193	28,319	26,779	-	24,972	24,972	24,972	-

100 General Fund
1000 Instruction
1229 Functional Living Skills Program

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	-	-	-	-	47,705	47,705	48,886	1.00
0112 - Classified Salaries	-	-	-	-	92,712	92,712	92,712	3.25
0126 - Classified Vacation Pay	-	-	-	-	8,457	8,457	8,457	-
Total Major Object 0100:	-	-	-	-	148,874	148,874	150,055	4.25
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	-	-	-	10,615	10,615	10,699	-
0213 - PERS Bond	-	-	-	-	16,897	16,897	17,031	-
0220 - Social Security	-	-	-	-	11,389	11,389	11,479	-
0231 - Workers Compensation	-	-	-	-	908	908	915	-
0232 - Unemployment Compensation	-	-	-	-	744	744	750	-
0240 - Insurance	-	-	-	-	54,029	54,029	54,029	-
Total Major Object 0200:	-	-	-	-	94,582	94,582	94,903	-
Total Function 1229:	-	-	-	-	243,456	243,456	244,958	4.25

100 General Fund
1000 Instruction
1250 Less Restrictive Programs

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	1,845,068	1,855,529	2,565,834	35.30	1,848,392	1,848,392	1,885,961	31.80
0112 - Classified Salaries	1,087,981	1,154,995	1,652,300	63.55	199,687	199,687	199,687	7.00
0116 - Supplemental Retirement Stipend	-	328	-	-	-	-	-	-
0121 - Licensed Substitutes	75	-	15,000	-	-	-	-	-
0122 - Classified Substitutes	2,791	236	10,000	-	-	-	-	-
0123 - Tutoring	21,527	33,432	25,000	-	-	-	-	-
0124 - Classified Temporary	2,384	-	-	-	-	-	-	-
0126 - Classified Vacation Pay	78,177	85,262	100,000	-	18,214	18,214	18,214	-
0130 - Additional Salaries	7,701	8,819	10,000	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	1,363	3,591	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	1,097	276	-	-	-	-	-	-
Total Major Object 0100:	3,048,164	3,142,468	4,378,134	98.85	2,066,293	2,066,293	2,103,862	38.80
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	30,285	45,907	312,161	-	147,327	147,327	150,006	-
0213 - PERS Bond	285,324	271,881	475,028	-	234,524	234,524	238,789	-
0220 - Social Security	220,384	226,569	334,927	-	158,071	158,071	160,945	-
0231 - Workers Compensation	19,479	19,757	26,706	-	12,604	12,604	12,833	-
0232 - Unemployment Compensation	-	56,287	21,891	-	10,331	10,331	10,519	-
0240 - Insurance	705,720	793,562	956,720	-	441,513	441,513	441,513	-
Total Major Object 0200:	1,261,192	1,413,963	2,127,433	-	1,004,370	1,004,370	1,014,605	-
<u>Purchased Services</u>								
0319 - Other Inst, Prof, Tech Service	17,640	8,388	18,000	-	-	-	-	-
0340 - Travel	2,400	893	2,500	-	-	-	-	-
Total Major Object 0300:	20,040	9,281	20,500	-	-	-	-	-

100 General Fund
1000 Instruction
1250 Less Restrictive Programs

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	2,557	4,840	3,000	-	-	-	-	-
0460 - Non-Consumable Supplies	312	-	-	-	-	-	-	-
Total Major Object 0400:	2,869	4,840	3,000	-	-	-	-	-
Total Function 1250:	4,332,265	4,570,552	6,529,067	98.85	3,070,663	3,070,663	3,118,467	38.80

100 General Fund
1000 Instruction
1251 Less Restrictive Charter Schools

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	-	-	-	-	184,346	184,346	188,599	3.60
Total Major Object 0100:	-	-	-	-	184,346	184,346	188,599	3.60
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	-	-	-	13,144	13,144	13,447	-
0213 - PERS Bond	-	-	-	-	20,923	20,923	21,406	-
0220 - Social Security	-	-	-	-	14,102	14,102	14,427	-
0231 - Workers Compensation	-	-	-	-	1,125	1,125	1,151	-
0232 - Unemployment Compensation	-	-	-	-	922	922	943	-
0240 - Insurance	-	-	-	-	38,978	38,978	38,978	-
Total Major Object 0200:	-	-	-	-	89,194	89,194	90,352	-
Total Function 1251:	-	-	-	-	273,540	273,540	278,951	3.60

100 General Fund
 1000 Instruction
 1272 Title I A/D

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	-	33,525	-	-	-	-	-	-
Total Major Object 0100:	-	33,525	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	671	-	-	-	-	-	-
0213 - PERS Bond	-	2,967	-	-	-	-	-	-
0220 - Social Security	-	2,243	-	-	-	-	-	-
0231 - Workers Compensation	-	217	-	-	-	-	-	-
0232 - Unemployment Compensation	-	1,257	-	-	-	-	-	-
0240 - Insurance	-	5,414	-	-	-	-	-	-
Total Major Object 0200:	-	12,769	-	-	-	-	-	-
Total Function 1272:	-	46,294	-	-	-	-	-	-

100 General Fund
1000 Instruction
1280 Alternative Ed - Middle School

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	400,079	575,064	385,800	6.00	93,082	93,082	95,641	2.00
0112 - Classified Salaries	-	-	-	-	-	-	-	-
0121 - Licensed Substitutes	21,326	13,174	5,000	-	6,000	6,000	6,000	-
0122 - Classified Substitutes	-	5,002	-	-	-	-	-	-
0130 - Additional Salaries	-	-	2,000	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	3,832	-	-	-	-	-	-	-
Total Major Object 0100:	425,237	593,240	392,800	6.00	99,082	99,082	101,641	2.00
Associated Payroll Costs								
0211 - PERS Employer Contribution	4,185	8,826	3,578	-	7,065	7,065	7,247	-
0213 - PERS Bond	45,611	51,878	34,903	-	11,246	11,246	11,536	-
0220 - Social Security	30,738	43,165	12,312	-	7,580	7,580	7,776	-
0231 - Workers Compensation	2,718	3,813	1,583	-	604	604	619	-
0232 - Unemployment Compensation	-	11,085	3,893	-	495	495	508	-
0240 - Insurance	59,783	89,140	61,200	-	21,655	21,655	21,655	-
Total Major Object 0200:	143,035	207,907	117,469	-	48,645	48,645	49,341	-
Total Function 1280:	568,272	801,147	510,269	6.00	147,727	147,727	150,982	2.00

100 General Fund
1000 Instruction
1283 Reynolds Learning Academy

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	610,687	598,260	601,000	10.70	851,432	851,432	873,821	17.50
0112 - Classified Salaries	43,998	44,678	41,648	1.50	112,432	112,432	112,432	3.62
0121 - Licensed Substitutes	37,226	14,983	40,000	-	38,000	38,000	38,000	-
0122 - Classified Substitutes	-	8,514	-	-	8,240	8,240	8,240	-
0126 - Classified Vacation Pay	2,297	4,027	2,400	-	-	-	-	-
0130 - Additional Salaries	-	1,917	-	-	500	500	500	-
0152 - Classified Staff - Add'l Comp	252	-	-	-	-	-	-	-
Total Major Object 0100:	694,460	672,379	685,048	12.20	1,010,604	1,010,604	1,032,993	21.12
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	6,976	9,999	48,987	-	72,057	72,057	73,653	-
0213 - PERS Bond	76,033	58,654	74,545	-	114,703	114,703	117,245	-
0220 - Social Security	49,945	48,173	52,559	-	77,311	77,311	79,024	-
0231 - Workers Compensation	4,438	4,299	4,191	-	6,165	6,165	6,301	-
0232 - Unemployment Compensation	251	12,358	3,435	-	5,053	5,053	5,165	-
0240 - Insurance	105,669	115,666	107,000	-	233,835	233,835	233,835	-
Total Major Object 0200:	243,312	249,149	290,717	-	509,124	509,124	515,223	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	-	990	-	-	3,500	3,500	3,500	-
0312 - Inst Programs Improvement	-	99	-	-	2,000	2,000	2,000	-
0331 - Transportation Reimbursement	-	-	-	-	1,000	1,000	1,000	-
0340 - Travel	-	107	-	-	-	-	-	-
Total Major Object 0300:	-	1,196	-	-	6,500	6,500	6,500	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	10,194	10,140	2,308	-	10,000	10,000	10,000	-
0420 - Textbooks	1,117	2,779	500	-	2,700	2,700	2,700	-

100 General Fund
1000 Instruction
1283 Reynolds Learning Academy

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Supplies and Materials</u>								
0460 - Non-Consumable Supplies	599	228	1,000	-	2,200	2,200	2,200	-
0470 - Computer Software	-	208	-	-	1,500	1,500	1,500	-
0480 - Computer Hardware Non Capital	-	2,287	-	-	2,000	2,000	2,000	-
Total Major Object 0400:	11,910	15,642	3,808	-	18,400	18,400	18,400	-
Total Function 1283:	949,682	938,366	979,573	12.20	1,544,628	1,544,628	1,573,116	21.12

100 General Fund
 1000 Instruction
 1288 Charter Schools

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0360 - Charter School Payments	3,086,585	4,274,852	3,412,000	-	4,501,015	4,501,015	4,501,015	-
Total Major Object 0300:	3,086,585	4,274,852	3,412,000	-	4,501,015	4,501,015	4,501,015	-
Total Function 1288:	3,086,585	4,274,852	3,412,000	-	4,501,015	4,501,015	4,501,015	-

100 General Fund
1000 Instruction
1291 English Second Language

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	1,884,168	2,217,279	2,386,640	37.50	2,303,295	2,303,295	2,351,271	37.50
0112 - Classified Salaries	442,674	292,521	221,840	6.62	224,247	224,247	224,247	6.63
0113 - Administrators	38,849	96,122	94,022	1.00	95,718	95,718	95,718	1.00
0121 - Licensed Substitutes	150	515	14,000	-	69,099	69,099	69,099	-
0122 - Classified Substitutes	770	11,429	-	-	600	600	600	-
0124 - Classified Temporary	10,408	-	21,985	-	-	-	-	-
0126 - Classified Vacation Pay	26,605	15,618	12,400	-	17,225	17,225	17,225	-
0130 - Additional Salaries	3,171	28,939	22,000	-	10,000	10,000	10,000	-
0151 - Certified Staff - Add'l Comp	776	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	331	-	-	-	-	-	-	-
Total Major Object 0100:	2,407,902	2,662,423	2,772,887	45.12	2,720,184	2,720,184	2,768,160	45.13
Associated Payroll Costs								
0211 - PERS Employer Contribution	24,603	41,043	197,707	-	193,949	193,949	197,370	-
0213 - PERS Bond	220,385	234,131	300,858	-	308,741	308,741	314,186	-
0220 - Social Security	177,101	196,293	212,126	-	208,094	208,094	211,764	-
0231 - Workers Compensation	15,484	16,151	16,915	-	16,593	16,593	16,885	-
0232 - Unemployment Compensation	107	51,174	13,864	-	13,601	13,601	13,840	-
0240 - Insurance	423,767	491,884	491,204	-	519,669	519,669	519,669	-
Total Major Object 0200:	861,447	1,030,676	1,232,674	-	1,260,647	1,260,647	1,273,714	-
Purchased Services								
0310 - Inst, Prof, Tech Services	-	293	-	-	-	-	-	-
0322 - Repairs & Maintenance Services	-	-	-	-	1,000	1,000	1,000	-
0331 - Transportation Reimbursement	2,735	-	-	-	-	-	-	-
0340 - Travel	1,357	5,474	8,000	-	12,000	12,000	12,000	-
Total Major Object 0300:	4,092	5,767	8,000	-	13,000	13,000	13,000	-

100 General Fund
1000 Instruction
1291 English Second Language

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	1,650	8,719	25,000	-	28,000	28,000	28,000	-
0420 - Textbooks	41	15,117	5,000	-	7,000	7,000	7,000	-
0460 - Non-Consumable Supplies	1,606	9,149	2,000	-	10,000	10,000	10,000	-
0470 - Computer Software	(36)	26,667	1,000	-	4,000	4,000	4,000	-
0480 - Computer Hardware Non Capital	4,105	17,596	4,000	-	6,000	6,000	6,000	-
Total Major Object 0400:	7,366	77,248	37,000	-	55,000	55,000	55,000	-
<u>Other Objects</u>								
0640 - Dues & Fees	-	180	-	-	-	-	-	-
Total Major Object 0600:	-	180	-	-	-	-	-	-
Total Function 1291:	3,280,807	3,776,294	4,050,561	45.12	4,048,831	4,048,831	4,109,874	45.13

100 General Fund
 2000 Support Services
 1430 High Summer School

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	-	-	-	-	-	-	-	-
Total Major Object 0100:	-	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	-	-	-	-	-	-	-
0213 - PERS Bond	(762)	-	-	-	-	-	-	-
0220 - Social Security	-	-	-	-	-	-	-	-
0231 - Workers Compensation	-	-	-	-	-	-	-	-
0232 - Unemployment Compensation	-	-	-	-	-	-	-	-
Total Major Object 0200:	(762)	-	-	-	-	-	-	-
Total Function 1430:	(762)	-	-	-	-	-	-	-

100 General Fund
2000 Support Services
2110 Attendance / Social Work

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	65,624	65,903	65,979	1.00	191,083	191,083	194,921	3.00
Total Major Object 0100:	65,624	65,903	65,979	1.00	191,083	191,083	194,921	3.00
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	656	(229,346)	4,704	-	13,624	13,624	13,898	-
0213 - PERS Bond	4,936	5,832	7,159	-	21,688	21,688	22,122	-
0220 - Social Security	4,606	4,673	5,047	-	14,618	14,618	14,911	-
0231 - Workers Compensation	420	(38,467)	402	-	1,166	1,166	1,190	-
0232 - Unemployment Compensation	-	1,230	330	-	955	955	974	-
0240 - Insurance	9,646	10,598	10,200	-	32,482	32,482	38,743	-
Total Major Object 0200:	20,264	(245,480)	27,842	-	84,533	84,533	91,838	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	-	-	-	-	10,000	10,000	10,000	-
0340 - Travel	58	-	-	-	-	-	-	-
Total Major Object 0300:	58	-	-	-	10,000	10,000	10,000	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	-	-	-	-	50,000	50,000	50,000	-
Total Major Object 0400:	-	-	-	-	50,000	50,000	50,000	-
Total Function 2110:	85,946	(179,577)	93,821	1.00	335,616	335,616	346,759	3.00

100 General Fund
2000 Support Services
2115 Student Safety

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0112 - Classified Salaries	342,147	362,289	351,950	14.50	343,184	343,184	343,184	12.64
0122 - Classified Substitutes	3,923	26,778	20,000	-	-	-	-	-
0126 - Classified Vacation Pay	23,905	-	25,077	-	37,729	37,729	37,729	-
0130 - Additional Salaries	788	4,971	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	495	-	441	-	-	-	-	-
Total Major Object 0100:	371,258	394,038	397,468	14.50	380,913	380,913	380,913	12.64
Associated Payroll Costs								
0211 - PERS Employer Contribution	3,518	5,453	28,308	-	27,159	27,159	27,159	-
0213 - PERS Bond	33,426	32,682	43,077	-	43,234	43,234	43,234	-
0220 - Social Security	27,098	28,620	30,373	-	29,140	29,140	29,140	-
0231 - Workers Compensation	2,592	2,577	2,412	-	2,324	2,324	2,324	-
0232 - Unemployment Compensation	-	7,010	1,985	-	1,905	1,905	1,905	-
0240 - Insurance	105,201	124,829	135,927	-	168,510	168,510	168,510	-
Total Major Object 0200:	171,835	201,171	242,082	-	272,272	272,272	272,272	-
Purchased Services								
0310 - Inst, Prof, Tech Services	267,983	244,456	252,123	-	260,000	260,000	260,000	-
Total Major Object 0300:	267,983	244,456	252,123	-	260,000	260,000	260,000	-
Supplies and Materials								
0410 - Consumable Supplies, Material	1,185	386	2,000	-	-	-	-	-
0460 - Non-Consumable Supplies	-	169	-	-	-	-	-	-
Total Major Object 0400:	1,185	555	2,000	-	-	-	-	-
Total Function 2115:	812,261	840,220	893,673	14.50	913,185	913,185	913,185	12.64

100 General Fund
2000 Support Services
2120 Guidance Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	1,505,646	1,642,943	1,764,921	28.00	1,522,748	1,522,748	1,550,279	24.00
0112 - Classified Salaries	96,960	104,432	94,855	3.00	92,579	92,579	92,579	3.00
0113 - Administrators	73,073	5,200	-	-	-	-	-	-
0121 - Licensed Substitutes	3,919	-	-	-	-	-	-	-
0126 - Classified Vacation Pay	7,996	5,107	5,988	-	7,806	7,806	7,806	-
0130 - Additional Salaries	-	9,441	-	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	12,414	-	276	-	-	-	-	-
Total Major Object 0100:	1,700,008	1,767,123	1,866,040	31.00	1,623,133	1,623,133	1,650,664	27.00
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	17,067	25,124	126,748	-	115,729	115,729	117,693	-
0213 - PERS Bond	159,744	149,266	194,577	-	184,226	184,226	187,350	-
0220 - Social Security	126,436	130,853	139,767	-	124,170	124,170	126,276	-
0231 - Workers Compensation	10,895	11,309	11,263	-	9,901	9,901	10,069	-
0232 - Unemployment Compensation	266	34,049	9,222	-	8,116	8,116	8,254	-
0240 - Insurance	258,246	285,912	351,413	-	292,258	292,258	342,345	-
Total Major Object 0200:	572,654	636,513	832,990	-	734,400	734,400	791,987	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	211	89	700	-	-	-	-	-
0460 - Non-Consumable Supplies	-	50	3,000	-	-	-	-	-
Total Major Object 0400:	211	139	3,700	-	-	-	-	-
Total Function 2120:	2,272,873	2,403,775	2,702,730	31.00	2,357,533	2,357,533	2,442,651	27.00

100 General Fund
2000 Support Services
2122 Positive Behavior Supports

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Associated Payroll Costs</u>								
0213 - PERS Bond	(29)	-	-	-	-	-	-	-
Total Major Object 0200:	(29)	-	-	-	-	-	-	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	200	-	-	-	-	-	-	-
Total Major Object 0300:	200	-	-	-	-	-	-	-
Total Function 2122:	171	-	-	-	-	-	-	-

100 General Fund
 2000 Support Services
 2130 Health Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0112 - Classified Salaries	-	-	-	-	30,306	30,306	30,306	1.00
Total Major Object 0100:	-	-	-	-	30,306	30,306	30,306	1.00
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	-	-	-	2,161	2,161	2,161	-
0213 - PERS Bond	-	-	-	-	3,440	3,440	3,440	-
0220 - Social Security	-	-	-	-	2,318	2,318	2,318	-
0231 - Workers Compensation	-	-	-	-	185	185	185	-
0232 - Unemployment Compensation	-	-	-	-	152	152	152	-
0240 - Insurance	-	-	-	-	10,800	10,800	10,800	-
Total Major Object 0200:	-	-	-	-	19,056	19,056	19,056	-
Purchased Services								
0310 - Inst, Prof, Tech Service	-	269,172	-	-	-	-	-	-
Total Major Object 0300:	-	269,172	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	395	681	-	-	-	-	-	-
Total Major Object 0400:	395	681	-	-	-	-	-	-
Total Function 2130:	395	269,853	-	-	49,362	49,362	49,362	1.00

100 General Fund
2000 Support Services
2140 Psychological Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	195,224	137,070	211,663	3.00	520,149	520,149	531,136	9.30
0151 - Certified Staff - Add'l Comp	42	-	-	-	-	-	-	-
Total Major Object 0100:	195,266	137,070	211,663	3.00	520,149	520,149	531,136	9.30
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	1,626	2,069	15,092	-	37,087	37,087	37,870	-
0213 - PERS Bond	12,287	12,131	22,965	-	59,037	59,037	60,283	-
0220 - Social Security	14,747	10,256	16,192	-	39,791	39,791	40,632	-
0231 - Workers Compensation	1,253	876	1,291	-	3,173	3,173	3,240	-
0232 - Unemployment Compensation	-	2,557	1,059	-	2,601	2,601	2,656	-
0240 - Insurance	21,627	21,623	30,600	-	100,694	100,694	120,103	-
Total Major Object 0200:	51,540	49,512	87,199	-	242,383	242,383	264,784	-
<u>Purchased Services</u>								
0319 - Other Inst, Prof, Tech Service	9,530	(17,605)	8,000	-	-	-	-	-
0340 - Travel	534	450	-	-	-	-	-	-
Total Major Object 0300:	10,064	(17,155)	8,000	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	(1,670)	2,986	880	-	-	-	-	-
Total Major Object 0400:	(1,670)	2,986	880	-	-	-	-	-
Total Function 2140:	255,200	172,413	307,742	3.00	762,532	762,532	795,920	9.30

100 General Fund
2000 Support Services
2150 Speech Pathologist

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	892,479	1,004,172	1,029,504	14.00	933,346	933,346	952,367	16.10
0112 - Classified Salaries	(180)	-	85,295	2.81	-	-	-	-
0121 - Licensed Substitutes	150	-	-	-	-	-	-	-
0130 - Additional Salaries	-	22,939	-	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	24,441	-	-	-	-	-	-	-
Total Major Object 0100:	916,890	1,027,111	1,114,799	16.81	933,346	933,346	952,367	16.10
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	8,539	12,462	79,485	-	66,548	66,548	67,904	-
0213 - PERS Bond	83,208	76,013	120,956	-	105,935	105,935	108,094	-
0220 - Social Security	66,496	75,261	85,282	-	71,401	71,401	72,856	-
0231 - Workers Compensation	5,812	6,598	6,800	-	5,693	5,693	5,809	-
0232 - Unemployment Compensation	-	16,680	5,574	-	4,667	4,667	4,762	-
0240 - Insurance	135,391	168,492	151,200	-	174,320	174,320	207,920	-
Total Major Object 0200:	299,446	355,506	449,297	-	428,564	428,564	467,345	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	360	-	-	-	-	-	-	-
0319 - Other Inst, Prof, Tech Service	335,186	128,900	2,962	-	-	-	-	-
0340 - Travel	52	381	-	-	-	-	-	-
Total Major Object 0300:	335,598	129,281	2,962	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	91	1,511	-	-	-	-	-	-
0470 - Computer Software	-	1,900	-	-	-	-	-	-
0480 - Computer Hardware Non Capital	-	1,832	-	-	-	-	-	-
Total Major Object 0400:	91	5,243	-	-	-	-	-	-
Total Function 2150:	1,552,025	1,517,141	1,567,058	16.81	1,361,910	1,361,910	1,419,712	16.10

100 General Fund
2000 Support Services
2160 Other Student Treatment

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	184,335	187,944	240,946	3.60	237,750	237,750	242,476	4.00
0112 - Classified Salaries	105,537	112,767	78,000	3.00	152,618	152,618	152,618	4.88
0126 - Classified Vacation Pay	3,991	8,966	5,625	-	12,685	12,685	12,685	-
0130 - Additional Salaries	-	2,535	-	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	3,824	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	1,720	-	-	-	-	-	-	-
Total Major Object 0100:	299,407	312,212	324,571	6.60	403,053	403,053	407,779	8.88
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	2,763	4,294	23,142	-	28,738	28,738	29,075	-
0213 - PERS Bond	30,113	25,779	35,216	-	45,747	45,747	46,283	-
0220 - Social Security	21,432	22,171	24,830	-	30,834	30,834	31,196	-
0231 - Workers Compensation	1,925	1,992	1,980	-	2,459	2,459	2,488	-
0232 - Unemployment Compensation	-	5,488	1,623	-	2,015	2,015	2,039	-
0240 - Insurance	60,010	67,329	67,092	-	97,311	97,311	105,659	-
Total Major Object 0200:	116,243	127,053	153,883	-	207,104	207,104	216,740	-
<u>Purchased Services</u>								
0319 - Other Inst, Prof, Tech Services	-	38,880	-	-	-	-	-	-
0340 - Travel	963	1,669	-	-	-	-	-	-
Total Major Object 0300:	963	40,549	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	1,700	1,760	-	-	-	-	-	-
Total Major Object 0400:	1,700	1,760	-	-	-	-	-	-
Total Function 2160:	418,313	481,574	478,454	6.60	610,157	610,157	624,519	8.88

100 General Fund
2000 Support Services
2190 Curriculum

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	24,050	-	-	-	-	-	-	-
0112 - Classified Salaries	1,422	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	256	-	-	-	-	-	-	-
Total Major Object 0100:	25,728	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	2,280	(3)	-	-	-	-	-	-
0213 - PERS Bond	1,872	-	-	-	-	-	-	-
0220 - Social Security	165	-	-	-	-	-	-	-
0231 - Workers Compensation	-	-	-	-	-	-	-	-
0232 - Unemployment Compensation	-	-	-	-	-	-	-	-
0240 - Insurance	3,870	-	-	-	-	-	-	-
Total Major Object 0200:	8,187	(3)	-	-	-	-	-	-
Purchased Services								
0310 - Inst, Prof, Tech Services	-	8,179	20,000	-	-	-	-	-
0340 - Travel	-	275	2,000	-	-	-	-	-
Total Major Object 0300:	-	8,454	22,000	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	557	521	1,850	-	-	-	-	-
0420 - Textbooks	17,437	7,869	30,000	-	-	-	-	-
0460 - Non-Consumable Supplies	-	-	150	-	-	-	-	-
0470 - Computer Software	9,087	2,496	-	-	-	-	-	-
Total Major Object 0400:	27,081	10,886	32,000	-	-	-	-	-
Other Objects								
0640 - Dues & Fees	-	-	2,000	-	-	-	-	-

100 General Fund
 2000 Support Services
 2190 Curriculum

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Other Objects</u>								
Total Major Object 0600:	-	-	2,000	-	-	-	-	-
Total Function 2190:	60,996	19,337	56,000	-	-	-	-	-

100 General Fund
2000 Support Services
2191 Student Services - Service direction

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	180,023	234,700	-	-	-	-	-	-
0112 - Classified Salaries	40,659	63,074	41,600	1.60	188,252	188,252	188,252	5.31
0113 - Administrators	94,349	87,858	106,000	1.00	306,814	306,814	306,814	3.00
0122 - Classified Substitutes	54	-	-	-	-	-	-	-
0123 - Tutoring	458	-	-	-	-	-	-	-
0126 - Classified Vacation Pay	2,817	2,982	3,000	-	13,823	13,823	13,823	-
0130 - Additional Salaries	(586)	2,886	-	-	28,392	28,392	28,392	-
0151 - Certified Staff - Add'l Comp	624	-	-	-	-	-	-	-
Total Major Object 0100:	318,398	391,500	150,600	2.60	537,281	537,281	537,281	8.31
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	3,284	5,979	10,738	-	38,308	38,308	38,308	-
0213 - PERS Bond	29,184	34,971	16,340	-	60,981	60,981	60,981	-
0220 - Social Security	23,873	29,053	11,512	-	41,102	41,102	41,102	-
0231 - Workers Compensation	2,032	2,489	919	-	3,277	3,277	3,277	-
0232 - Unemployment Compensation	6	7,496	753	-	2,686	2,686	2,686	-
0240 - Insurance	54,882	70,398	39,010	-	144,049	144,049	144,049	-
Total Major Object 0200:	113,261	150,386	79,272	-	290,403	290,403	290,403	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Service	-	84,434	-	-	-	-	-	-
0322 - Repairs & Maintenance Services	-	611	-	-	-	-	-	-
0340 - Travel	763	466	1,000	-	-	-	-	-
0382 - Legal Services	-	-	-	-	10,000	10,000	10,000	-
0390 - Other General Prof, Tech Serv	2,100	-	-	-	-	-	-	-
Total Major Object 0300:	2,863	85,511	1,000	-	10,000	10,000	10,000	-

100 General Fund
2000 Support Services
2191 Student Services - Service direction

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	-	-	1,000	-	3,575	3,575	3,575	-
0480 - Computer Hardware Non Capital	-	-	10,680	-	-	-	-	-
Total Major Object 0400:	-	-	11,680	-	3,575	3,575	3,575	-
Total Function 2191:	434,522	627,397	242,552	2.60	841,259	841,259	841,259	8.31

100 General Fund
2000 Support Services
2211 Teaching and Learning

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	3,771	3,095	-	-	-	-	-	-
0112 - Classified Salaries	43,856	43,880	78,708	2.00	43,077	43,077	43,077	1.00
0113 - Administrators	193,882	254,582	316,087	2.50	367,720	367,720	367,720	3.50
0121 - Licensed Substitutes	11,399	3,827	-	-	29,440	29,440	29,440	-
0130 - Additional Salaries	411	4,107	18,900	-	45,988	45,988	45,988	-
0151 - Certified Staff - Add'l Comp	450	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	226	-	-	-	-	-	-	-
Total Major Object 0100:	253,995	309,491	413,695	4.50	486,225	486,225	486,225	4.50
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	2,282	3,505	29,496	-	34,668	34,668	34,668	-
0213 - PERS Bond	17,456	22,220	44,886	-	55,187	55,187	55,187	-
0220 - Social Security	18,531	23,168	31,648	-	37,196	37,196	37,196	-
0231 - Workers Compensation	1,521	1,945	2,349	-	2,966	2,966	2,966	-
0232 - Unemployment Compensation	-	7,016	2,068	-	2,431	2,431	2,431	-
0240 - Insurance	41,755	69,065	87,407	-	103,146	103,146	103,146	-
Total Major Object 0200:	81,545	126,919	197,854	-	235,594	235,594	235,594	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	-	-	5,000	-	21,900	21,900	21,900	-
0319 - Other Inst, Prof, Tech Service	4,900	4,564	15,000	-	-	-	-	-
0340 - Travel	10,775	1,594	3,000	-	2,500	2,500	2,500	-
0355 - Printing And Binding	-	620	5,300	-	4,800	4,800	4,800	-
Total Major Object 0300:	15,675	6,778	28,300	-	29,200	29,200	29,200	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	5,840	6,038	3,000	-	20,000	20,000	20,000	-
0420 - Textbooks	11,990	438,791	400,000	-	-	-	400,000	-

100 General Fund
 2000 Support Services
 2211 Teaching and Learning

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0460 - Non-Consumable Supplies	11,679	9,942	-	-	500	500	500	-
0470 - Computer Software	330	1,779	33,100	-	16,673	16,673	16,673	-
Total Major Object 0400:	29,839	456,550	436,100	-	37,173	37,173	437,173	-
Other Objects								
0640 - Dues & Fees	5,506	254	21,000	-	9,000	9,000	9,000	-
Total Major Object 0600:	5,506	254	21,000	-	9,000	9,000	9,000	-
Total Function 2211:	386,560	899,992	1,096,949	4.50	797,192	797,192	1,197,192	4.50

100 General Fund
2000 Support Services
2220 Educational Media Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	309,208	318,278	332,568	3.83	285,419	285,419	291,048	4.40
0112 - Classified Salaries	190,346	186,711	297,755	8.28	207,141	207,141	207,141	9.19
0121 - Licensed Substitutes	-	-	2,000	-	2,000	2,000	2,000	-
0122 - Classified Substitutes	3,390	988	12,418	1.00	6,600	6,600	6,600	-
0126 - Classified Vacation Pay	11,642	9,464	12,000	-	22,650	22,650	22,650	-
0130 - Additional Salaries	2,533	10,903	2,500	-	6,200	6,200	6,200	-
0151 - Certified Staff - Add'l Comp	247	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	2,200	-	-	-	-	-	-	-
Total Major Object 0100:	519,566	526,344	659,241	13.11	530,010	530,010	535,639	13.59
Associated Payroll Costs								
0211 - PERS Employer Contribution	4,733	7,901	53,708	-	37,790	37,790	38,192	-
0213 - PERS Bond	30,178	46,600	81,729	-	60,156	60,156	60,795	-
0220 - Social Security	38,850	38,596	57,625	-	40,546	40,546	40,977	-
0231 - Workers Compensation	3,332	3,369	4,595	-	3,233	3,233	3,268	-
0232 - Unemployment Compensation	-	9,579	3,766	-	2,650	2,650	2,678	-
0240 - Insurance	100,853	131,785	141,111	-	177,245	177,245	186,428	-
Total Major Object 0200:	177,946	237,830	342,534	-	321,620	321,620	332,338	-
Purchased Services								
0322 - Repairs & Maintenance Services	-	278	2,000	-	5,000	5,000	5,000	-
0340 - Travel	857	49	500	-	500	500	500	-
Total Major Object 0300:	857	327	2,500	-	5,500	5,500	5,500	-
Supplies and Materials								
0410 - Consumable Supplies, Material	19,338	9,523	22,184	-	21,000	21,000	21,000	-
0430 - Library Books	-	51,239	20,000	-	85,000	85,000	85,000	-
0440 - Periodicals	6,871	17,947	13,000	-	6,000	6,000	6,000	-

100 General Fund
 2000 Instruction
 2220 Educational Media Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0460 - Non-Consumable Supplies	1,779	296	30,000	-	30,000	30,000	30,000	-
0470 - Computer Software	81	9,624	1,000	-	16,000	16,000	16,000	-
Total Major Object 0400:	28,069	88,629	86,184	-	158,000	158,000	158,000	-
Other Objects								
0640 - Dues & Fees	-	-	-	-	500	500	500	-
Total Major Object 0600:	-	-	-	-	500	500	500	-
Total Function 2220:	726,438	853,130	1,090,459	13.11	1,015,630	1,015,630	1,031,977	13.59

100 General Fund
2000 Support Services
2230 Assessment & Training

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	47,676	51,156	-	-	53,588	53,588	54,867	1.00
0112 - Classified Salaries	-	33,345	-	-	-	-	-	-
0114 - Supervisors	-	-	-	-	-	-	-	-
0126 - Classified Vacation Pay	-	1,915	-	-	-	-	-	-
0130 - Additional Salaries	-	6,006	-	-	-	-	-	-
Total Major Object 0100:	47,676	92,422	-	-	53,588	53,588	54,867	1.00
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	477	1,234	-	-	3,821	3,821	3,912	-
0213 - PERS Bond	5,197	7,466	-	-	6,082	6,082	6,227	-
0220 - Social Security	3,532	6,913	-	-	4,099	4,099	4,196	-
0231 - Workers Compensation	311	568	-	-	327	327	335	-
0232 - Unemployment Compensation	-	1,691	-	-	268	268	274	-
0240 - Insurance	9,219	17,167	-	-	10,827	10,827	12,914	-
Total Major Object 0200:	18,736	35,039	-	-	25,424	25,424	27,858	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	-	1,699	-	-	-	-	-	-
0319 - Other Inst, Prof, Tech Services	-	21,348	-	-	-	-	-	-
0340 - Travel	-	721	-	-	-	-	-	-
Total Major Object 0300:	-	23,768	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	-	16,698	-	-	-	-	-	-
Total Major Object 0400:	-	16,698	-	-	-	-	-	-
Total Function 2230:	66,412	167,927	-	-	79,012	79,012	82,725	1.00

100 General Fund
2000 Support Services
2240 Instructional Staff Development

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	351	397	-	-	-	-	-	-
0124 - Classified Temporary	20	-	-	-	-	-	-	-
0130 - Additional Salaries	-	159	-	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	118	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	398	-	-	-	-	-	-	-
Total Major Object 0100:	887	556	-	-	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	9	11	-	-	-	-	-	-
0213 - PERS Bond	97	49	-	-	-	-	-	-
0220 - Social Security	67	42	-	-	-	-	-	-
0231 - Workers Compensation	10	4	-	-	-	-	-	-
0232 - Unemployment Compensation	18	-	-	-	-	-	-	-
0240 - Insurance	204	29	-	-	-	-	-	-
Total Major Object 0200:	405	135	-	-	-	-	-	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	358	-	-	-	-	-	-	-
0340 - Travel	-	1,000	-	-	-	-	-	-
Total Major Object 0300:	358	1,000	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	-	263	-	-	-	-	-	-
Total Major Object 0400:	-	263	-	-	-	-	-	-
Total Function 2240:	1,650	1,954	-	-	-	-	-	-

**100 General Fund
2000 Support Services
2310 Board of Education**

**Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013**

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0130 - Additional Salaries	-	-	-	-	4,000	4,000	4,000	-
Total Major Object 0100:	-	-	-	-	4,000	4,000	4,000	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	-	-	-	-	285	285	285	-
0213 - PERS Bond	-	-	-	-	454	454	454	-
0220 - Social Security	-	-	-	-	306	306	306	-
0231 - Workers Compensation	-	-	-	-	24	24	24	-
0232 - Unemployment Compensation	-	-	-	-	20	20	20	-
Total Major Object 0200:	-	-	-	-	1,089	1,089	1,089	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	14,023	25,517	22,963	-	30,000	30,000	30,000	-
0340 - Travel	4,063	5,151	10,000	-	10,000	10,000	10,000	-
0353 - Postage	-	125	-	-	-	-	-	-
0354 - Advertising	377	-	300	-	300	300	300	-
0355 - Printing And Binding	376	-	3,500	-	3,500	3,500	3,500	-
0381 - Audit Services	40,465	64,190	45,000	-	45,000	45,000	45,000	-
0382 - Legal Services	34,061	34,845	50,000	-	50,000	50,000	50,000	-
0388 - Election Services	-	-	17,037	-	17,037	17,037	17,037	-
Total Major Object 0300:	93,365	129,828	148,800	-	155,837	155,837	155,837	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	11,735	7,840	9,500	-	9,500	9,500	9,500	-
0440 - Periodicals	232	108	500	-	500	500	500	-
0460 - Non-Consumable Supplies	2,055	-	-	-	-	-	-	-
0470 - Computer Software	57	-	2,700	-	2,700	2,700	2,700	-
0480 - Computer Hardware Non Capital	-	580	8,000	-	3,000	3,000	3,000	-

100 General Fund
 2000 Support Services
 2310 Board of Education

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
Total Major Object 0400:	14,079	8,528	20,700	-	15,700	15,700	15,700	-
Other Objects								
0640 - Dues & Fees	14,070	30,979	23,000	-	23,000	23,000	23,000	-
0651 - Liability Insurance	12,758	116,319	13,000	-	13,000	13,000	13,000	-
0652 - Fidelity Bond Premiums	-	-	5,000	-	5,000	5,000	5,000	-
Total Major Object 0600:	26,828	147,298	41,000	-	41,000	41,000	41,000	-
Total Function 2310:	134,272	285,654	210,500	-	217,626	217,626	217,626	-

100 General Fund
2000 Support Services
2321 Office of the Superintendent

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0112 - Classified Salaries	49,123	-	-	-	-	-	-	-
0113 - Administrators	145,821	146,647	148,680	1.00	148,680	148,680	148,680	1.00
0114 - Supervisors	57,729	60,122	61,487	1.00	61,487	61,487	61,487	1.00
0122 - Classified Substitutes	2,544	1,500	-	-	-	-	-	-
0126 - Classified Vacation Pay	1,955	-	-	-	-	-	-	-
0130 - Additional Salaries	1,566	11	1,185	-	19,020	19,020	19,020	-
0152 - Classified Staff - Add'l Comp	484	-	-	-	-	-	-	-
Total Major Object 0100:	259,222	208,280	211,352	2.00	229,187	229,187	229,187	2.00
Associated Payroll Costs								
0211 - PERS Employer Contribution	1,576	3,332	19,606	-	16,341	16,341	16,341	-
0212 - PERS Pickup	-	9,519	-	-	-	-	-	-
0213 - PERS Bond	14,730	19,362	16,260	-	26,013	26,013	26,013	-
0220 - Social Security	17,450	13,548	11,464	-	17,533	17,533	17,533	-
0231 - Workers Compensation	1,576	1,225	914	-	1,398	1,398	1,398	-
0232 - Unemployment Compensation	7	5,415	749	-	1,146	1,146	1,146	-
0240 - Insurance	35,880	43,522	59,926	-	53,172	53,172	53,172	-
Total Major Object 0200:	71,219	95,923	108,919	-	115,603	115,603	115,603	-
Purchased Services								
0310 - Inst, Prof, Tech Services	5,500	850	-	-	-	-	-	-
0319 - Other Inst, Prof, Tech Service	-	51,325	64,000	-	84,000	84,000	84,000	-
0324 - Rentals/Leases	-	240	1,000	-	1,000	1,000	1,000	-
0340 - Travel	277	7,177	7,000	-	7,000	7,000	7,000	-
Total Major Object 0300:	5,777	59,592	72,000	-	92,000	92,000	92,000	-
Supplies and Materials								
0410 - Consumable Supplies, Material	2,045	11,516	7,000	-	7,000	7,000	7,000	-

100 General Fund
 2000 Support Services
 2321 Office of the Superintendent

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0420 - Textbooks	-	108	1,000	-	1,000	1,000	1,000	-
0440 - Periodicals	-	2,374	2,500	-	2,500	2,500	2,500	-
0460 - Non-Consumable Supplies	1,842	-	-	-	-	-	-	-
0470 - Computer Software	57	135	2,000	-	2,000	2,000	2,000	-
0480 - Computer Hardware Non Capital	-	1,841	2,000	-	2,000	2,000	2,000	-
Total Major Object 0400:	3,944	15,974	14,500	-	14,500	14,500	14,500	-
Other Objects								
0640 - Dues & Fees	573	5,846	10,000	-	10,000	10,000	10,000	-
Total Major Object 0600:	573	5,846	10,000	-	10,000	10,000	10,000	-
Total Function 2321:	340,735	385,615	416,771	2.00	461,290	461,290	461,290	2.00

100 General Fund
2000 Support Services
2410 Building Administration

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	1,108	15,307	-	-	-	-	-	-
0112 - Classified Salaries	1,449,104	1,482,238	1,520,486	53.04	1,630,826	1,630,826	1,630,826	56.62
0113 - Administrators	2,311,887	2,488,733	2,362,007	26.00	2,617,925	2,617,925	2,617,925	27.00
0114 - Supervisors	51,121	51,121	52,306	1.00	-	-	-	-
0121 - Licensed Substitutes	1,017	13,502	20,000	-	-	-	-	-
0122 - Classified Substitutes	46,737	165,297	40,605	-	46,000	46,000	46,000	-
0124 - Classified Temporary	-	60	-	-	-	-	-	-
0126 - Classified Vacation Pay	96,277	100,447	107,233	-	110,000	110,000	110,000	-
0130 - Additional Salaries	(64)	53,017	83,651	-	251,321	251,321	251,321	-
0151 - Certified Staff - Add'l Comp	10,114	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	3,153	46	-	-	-	-	-	-
Total Major Object 0100:	3,970,454	4,369,768	4,186,288	80.04	4,656,072	4,656,072	4,656,072	83.62
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	39,566	61,379	298,482	-	331,978	331,978	331,978	-
0213 - PERS Bond	366,067	366,185	454,212	-	528,464	528,464	528,464	-
0220 - Social Security	291,631	320,660	320,251	-	356,190	356,190	356,190	-
0231 - Workers Compensation	48,055	27,179	25,536	-	28,402	28,402	28,402	-
0232 - Unemployment Compensation	7	105,038	20,931	-	23,280	23,280	23,280	-
0240 - Insurance	884,164	1,023,605	1,158,210	-	1,226,307	1,226,307	1,226,307	-
Total Major Object 0200:	1,629,490	1,904,046	2,277,622	-	2,494,621	2,494,621	2,494,621	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	37	-	2,600	-	8,500	8,500	8,500	-
0322 - Repairs & Maintenance Services	473	809	10,500	-	2,000	2,000	2,000	-
0324 - Rentals/Leases	13,000	13,642	10,000	-	884	884	884	-
0331 - Transportation Reimbursement	122	160	-	-	-	-	-	-
0340 - Travel	1,187	3,061	-	-	550	550	550	-

100 General Fund
2000 Support Services
2410 Building Administration

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0355 - Printing and Binding	-	138	-	-	-	-	-	-
0359 - Other Communication Services	-	-	-	-	15,000	15,000	15,000	-
0390 - Other General Prof, Tech Serv	13,405	13,150	-	-	-	-	-	-
Total Major Object 0300:	28,224	30,960	23,100	-	26,934	26,934	26,934	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	49,788	73,052	216,468	-	88,240	88,240	88,240	-
0420 - Textbooks	-	-	-	-	500	500	500	-
0440 - Periodicals	-	-	300	-	50	50	50	-
0460 - Non-Consumable Supplies	14,233	39,528	23,410	-	14,037	14,037	14,037	-
0470 - Computer Software	1,006	780	3,500	-	3,600	3,600	3,600	-
0480 - Computer Hardware Non Capital	-	36,957	6,000	-	12,600	12,600	12,600	-
Total Major Object 0400:	65,027	150,317	249,678	-	119,027	119,027	119,027	-
<u>Other Objects</u>								
0640 - Dues & Fees	-	600	-	-	1,500	1,500	1,500	-
Total Major Object 0600:	-	600	-	-	1,500	1,500	1,500	-
Total Function 2410:	5,693,195	6,455,691	6,736,688	80.04	7,298,154	7,298,154	7,298,154	83.62

100 General Fund
2000 Support Services
2510 Direction of Business Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0112 - Classified Salaries	42,276	97,383	-	-	-	-	-	-
0113 - Administrators	78,473	60,050	-	-	-	-	-	-
0114 - Supervisors	77,699	-	-	-	-	-	-	-
0122 - Classified Substitutes	47,786	39,283	-	-	-	-	-	-
0126 - Classified Vacation Pay	-	2,117	-	-	-	-	-	-
0130 - Additional Salaries	-	642	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	470	-	-	-	-	-	-	-
Total Major Object 0100:	246,704	199,475	-	-	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	2,124	2,794	-	-	-	-	-	-
0213 - PERS Bond	20,217	14,990	-	-	-	-	-	-
0220 - Social Security	18,677	14,116	-	-	-	-	-	-
0231 - Workers Compensation	2,317	1,219	-	-	-	-	-	-
0232 - Unemployment Compensation	-	5,628	-	-	-	-	-	-
0240 - Insurance	41,672	35,721	-	-	-	-	-	-
Total Major Object 0200:	85,007	74,468	-	-	-	-	-	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	3,996	211,604	-	-	-	-	-	-
0324 - Rentals/Leases	-	49,417	-	-	-	-	-	-
0328 - Garbage	-	21,316	-	-	-	-	-	-
0340 - Travel	375	1,434	-	-	-	-	-	-
0354 - Advertising	37	610	-	-	-	-	-	-
0355 - Printing and Binding	-	1,298	-	-	-	-	-	-
0359 - Other Communication Services	2,556	10,028	-	-	-	-	-	-
Total Major Object 0300:	6,964	295,707	-	-	-	-	-	-

100 General Fund
2000 Support Services
2510 Direction of Business Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	252	2,744	-	-	-	-	-	-
0440 - Periodicals	-	26	-	-	-	-	-	-
0460 - Non-Consumable Supplies	6,131	4,775	-	-	-	-	-	-
0470 - Computer Software	658	-	-	-	-	-	-	-
0480 - Computer Hardware Non Capital	-	754	-	-	-	-	-	-
Total Major Object 0400:	7,041	8,299	-	-	-	-	-	-
<u>Other Objects</u>								
0640 - Dues & Fees	2,808	4,360	-	-	-	-	-	-
Total Major Object 0600:	2,808	4,360	-	-	-	-	-	-
Total Function 2510:	348,524	582,309	-	-	-	-	-	-

100 General Fund
2000 Support Services
2520 Fiscal Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	-	63,383	-	-	-	-	-	-
0112 - Classified Salaries	138,688	157,670	320,649	8.36	391,085	391,085	391,085	9.19
0113 - Administrators	34,578	-	59,017	0.50	59,750	59,750	59,750	0.50
0114 - Supervisors	-	102,810	97,517	1.00	97,517	97,517	97,517	1.00
0122 - Classified Substitutes	33,994	13,689	36,000	-	-	-	-	-
0126 - Classified Vacation Pay	-	-	-	-	2,300	2,300	2,300	-
0130 - Additional Salaries	-	50,621	30,000	-	34,908	34,908	34,908	-
0151 - Certified Staff - Add'l Comp	519	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	941	-	-	-	-	-	-	-
Total Major Object 0100:	208,720	388,173	543,183	9.86	585,560	585,560	585,560	10.69
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	1,814	6,236	32,854	-	41,751	41,751	41,751	-
0213 - PERS Bond	16,191	28,574	49,995	-	66,461	66,461	66,461	-
0220 - Social Security	15,016	27,313	35,250	-	44,796	44,796	44,796	-
0231 - Workers Compensation	2,259	4,177	2,811	-	3,572	3,572	3,572	-
0232 - Unemployment Compensation	-	10,372	2,304	-	2,928	2,928	2,928	-
0240 - Insurance	42,311	74,236	110,958	-	125,416	125,416	125,416	-
Total Major Object 0200:	77,591	150,908	234,172	-	284,924	284,924	284,924	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	(10)	-	109,000	-	110,000	110,000	110,000	-
0322 - Repairs & Maintenance Services	3,743	3,196	5,000	-	15,000	15,000	15,000	-
0324 - Rentals/Leases	-	(49,417)	-	-	-	-	-	-
0328 - Garbage	-	(21,316)	-	-	-	-	-	-
0340 - Travel	154	672	4,000	-	4,000	4,000	4,000	-
0354 - Advertising	285	456	1,400	-	1,400	1,400	1,400	-
0355 - Printing And Binding	-	2,628	1,000	-	1,000	1,000	1,000	-

100 General Fund
2000 Support Services
2520 Fiscal Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0359 - Other Communication Services	-	-	15,000	-	-	-	-	-
0382 - Legal Services	1,912	25,345	-	-	-	-	-	-
0383 - Architect/Engineer Services	-	-	5,000	-	5,000	5,000	5,000	-
Total Major Object 0300:	6,084	(38,436)	140,400	-	136,400	136,400	136,400	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	23,284	33,764	30,716	-	32,000	32,000	32,000	-
0420 - Textbooks	-	25	-	-	-	-	-	-
0440 - Periodicals	-	-	-	-	1,000	1,000	1,000	-
0460 - Non-Consumable Supplies	1,225	-	4,000	-	4,000	4,000	4,000	-
0470 - Computer Software	-	122	3,000	-	1,000	1,000	1,000	-
0480 - Computer Hardware Non Capital	-	16,671	5,000	-	5,000	5,000	5,000	-
Total Major Object 0400:	24,509	50,582	42,716	-	43,000	43,000	43,000	-
<u>Capital Outlay</u>								
0550 - Depreciate Technology	-	5,011	-	-	-	-	-	-
Total Major Object 0500:	-	5,011	-	-	-	-	-	-
<u>Other Objects</u>								
0640 - Dues & Fees	18,741	27,878	32,500	-	32,500	32,500	32,500	-
0670 - Taxes & Licenses	672	715	-	-	1,000	1,000	1,000	-
Total Major Object 0600:	19,413	28,593	32,500	-	33,500	33,500	33,500	-
Total Function 2520:	336,317	584,831	992,971	9.86	1,083,384	1,083,384	1,083,384	10.69

100 General Fund
2000 Support Services
2540 Maintenance & Operations

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Associated Payroll Costs</u>								
0213 - PERS Bond	(19)	-	-	-	-	-	-	-
Total Major Object 0200:	(19)	-	-	-	-	-	-	-
Total Function 2520:	(19)	-	-	-	-	-	-	-

100 General Fund
2000 Support Services
2540 Maintenance & Operations

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0112 - Classified Salaries	403,819	388,294	369,557	9.00	387,028	387,028	387,028	8.00
0114 - Supervisors	171,605	171,605	173,469	2.00	221,327	221,327	221,327	3.00
0122 - Classified Substitutes	12,008	36,724	-	-	-	-	-	-
0130 - Additional Salaries	248	10,874	-	-	29,500	29,500	29,500	-
0152 - Classified Staff - Add'l Comp	796	783	65,000	-	-	-	-	-
Total Major Object 0100:	588,476	608,280	608,026	11.00	637,855	637,855	637,855	11.00
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	5,761	8,158	43,352	-	45,479	45,479	45,479	-
0213 - PERS Bond	52,915	49,429	65,971	-	72,397	72,397	72,397	-
0220 - Social Security	43,424	44,072	46,514	-	48,796	48,796	48,796	-
0231 - Workers Compensation	22,383	22,151	29,124	-	3,891	3,891	3,891	-
0232 - Unemployment Compensation	-	16,701	3,040	-	3,189	3,189	3,189	-
0240 - Insurance	101,889	127,169	139,499	-	164,180	164,180	164,180	-
Total Major Object 0200:	226,372	267,680	327,500	-	337,932	337,932	337,932	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	230,209	229,486	379,500	-	379,500	379,500	379,500	-
0321 - Cleaning Services	52,140	70,796	55,000	-	-	-	-	-
0322 - Repairs & Maintenance Services	262,042	405,278	425,000	-	425,000	425,000	425,000	-
0324 - Rentals/Leases	138	4,612	5,000	-	5,000	5,000	5,000	-
0328 - Garbage	-	-	-	-	2,500	2,500	2,500	-
0329 - Other Property Services	3,039	3,292	4,000	-	20,000	20,000	20,000	-
0340 - Travel	435	314	2,000	-	2,000	2,000	2,000	-
0353 - Postage	-	-	1,000	-	-	-	-	-
0354 - Advertising	-	296	500	-	-	-	-	-
0383 - Architect/Engineer Services	-	11,174	25,000	-	-	-	-	-
Total Major Object 0300:	548,003	725,248	897,000	-	834,000	834,000	834,000	-

**100 General Fund
2000 Support Services
2540 Maintenance & Operations**

**Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013**

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Supplies and Materials</u>								
0409 - Tires And Batteries	1,301	816	1,500	-	4,000	4,000	4,000	-
0410 - Consumable Supplies, Material	97,645	173,967	250,000	-	125,000	125,000	125,000	-
0418 - Parts	3,280	1,771	10,000	-	15,000	15,000	15,000	-
0419 - Gasoline, Diesel	2,301	3,626	6,000	-	10,000	10,000	10,000	-
0440 - Periodicals	-	159	803	-	-	-	-	-
0460 - Non-Consumable Supplies	6,822	10,175	30,000	-	125,000	125,000	125,000	-
0470 - Computer Software	-	302	20,000	-	20,000	20,000	20,000	-
0480 - Computer Hardware Non Capital	-	1,178	9,000	-	5,000	5,000	5,000	-
0495 - Vandalism	29,733	58,642	125,000	-	25,000	25,000	25,000	-
Total Major Object 0400:	141,082	250,636	452,303	-	329,000	329,000	329,000	-
<u>Capital Outlay</u>								
0530 - Improvements, Not Buildings	-	-	-	-	30,000	30,000	30,000	-
0540 - Depreciable Equipment	19,000	1,150	-	-	25,000	25,000	25,000	-
Total Major Object 0500:	19,000	1,150	-	-	55,000	55,000	55,000	-
<u>Other Objects</u>								
0640 - Dues & Fees	16,980	7,909	8,500	-	8,500	8,500	8,500	-
0651 - Liability Insurance	236,051	404,992	202,069	-	202,069	202,069	202,069	-
Total Major Object 0600:	253,031	412,901	210,569	-	210,569	210,569	210,569	-
Total Function 2540:	1,775,964	2,265,895	2,495,398	11.00	2,404,356	2,404,356	2,404,356	11.00

100 General Fund
2000 Support Services
2542 Plant Operations

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0112 - Classified Salaries	(442)	-	-	-	-	-	-	-
0122 - Classified Substitutes	196	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	(65)	-	-	-	-	-	-	-
Total Major Object 0100:	(311)	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	(3)	-	-	-	-	-	-	-
0213 - PERS Bond	(33)	-	-	-	-	-	-	-
0220 - Social Security	(14)	-	-	-	-	-	-	-
0231 - Workers Compensation	-	-	-	-	-	-	-	-
0232 - Unemployment Compensation	-	-	-	-	-	-	-	-
0240 - Insurance	(147)	-	-	-	-	-	-	-
Total Major Object 0200:	(197)	-	-	-	-	-	-	-
Total Function 2542:	(508)	-	-	-	-	-	-	-

100 General Fund
2000 Support Services
2543 Grounds Maintenance

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0112 - Classified Salaries	148,408	174,307	168,000	4.50	175,791	175,791	175,791	4.50
0122 - Classified Substitutes	2,426	-	-	-	-	-	-	-
0130 - Additional Salaries	-	1,498	34,500	-	40,000	40,000	40,000	-
0152 - Classified Staff - Add'l Comp	32	-	-	-	-	-	-	-
Total Major Object 0100:	150,866	175,805	202,500	4.50	215,791	215,791	215,791	4.50
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	1,484	1,967	14,438	-	15,386	15,386	15,386	-
0213 - PERS Bond	12,383	12,520	21,971	-	24,492	24,492	24,492	-
0220 - Social Security	10,107	12,024	15,491	-	16,508	16,508	16,508	-
0231 - Workers Compensation	6,807	8,162	9,700	-	1,316	1,316	1,316	-
0232 - Unemployment Compensation	-	4,423	1,013	-	1,079	1,079	1,079	-
0240 - Insurance	40,417	44,673	48,479	-	54,002	54,002	54,002	-
Total Major Object 0200:	71,198	83,769	111,092	-	112,783	112,783	112,783	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	4,743	-	20,000	-	10,000	10,000	10,000	-
0322 - Repairs & Maintenance Services	21,656	72,662	75,000	-	60,000	60,000	60,000	-
0324 - Rentals/Leases	-	287	5,723	-	2,500	2,500	2,500	-
Total Major Object 0300:	26,399	72,949	100,723	-	72,500	72,500	72,500	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	18,409	33,292	70,000	-	50,000	50,000	50,000	-
0460 - Non-Consumable Supplies	5,000	7,636	-	-	15,000	15,000	15,000	-
Total Major Object 0400:	23,409	40,928	70,000	-	65,000	65,000	65,000	-
<u>Capital Outlay</u>								
0530 - Improvements, Not Buildings	-	-	-	-	20,000	20,000	20,000	-

100 General Fund
 2000 Support Services
 2543 Grounds Maintenance

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Capital Outlay								
0540 - Depreciable Equipment	-	26,745	-	-	113,000	113,000	113,000	-
Total Major Object 0500:	-	26,745	-	-	133,000	133,000	133,000	-
Other Objects								
0640 - Dues & Fees	-	-	-	-	2,000	2,000	2,000	-
Total Major Object 0600:	-	-	-	-	2,000	2,000	2,000	-
Total Function 2543:	271,872	400,196	484,315	4.50	601,074	601,074	601,074	4.50

100 General Fund
 2000 Support Services
 2544 Deferred Maintenance

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	13,183	16,270	45,000	-	70,000	70,000	70,000	-
0322 - Repairs & Maintenance Services	188,637	242,788	350,000	-	310,000	310,000	310,000	-
Total Major Object 0300:	201,820	259,058	395,000	-	380,000	380,000	380,000	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	-	-	1,000	-	1,000	1,000	1,000	-
Total Major Object 0400:	-	-	1,000	-	1,000	1,000	1,000	-
<u>Capital Outlay</u>								
0520 - Building Acquisition	32,480	-	-	-	15,000	15,000	15,000	-
Total Major Object 0500:	32,480	-	-	-	15,000	15,000	15,000	-
Total Function 2544:	234,300	259,058	396,000	-	396,000	396,000	396,000	-

**100 General Fund
2000 Support Services
2545 Building Fixed Costs**

**Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013**

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0112 - Classified Salaries	1,390,030	1,747,198	1,711,379	45.00	1,737,949	1,737,949	1,737,949	45.00
0122 - Classified Substitutes	-	59,542	71,500	-	90,000	90,000	90,000	-
0126 - Classified Vacation Pay	-	1,967	-	-	2,500	2,500	2,500	-
0130 - Additional Salaries	-	22,831	-	-	25,000	25,000	25,000	-
0152 - Classified Staff - Add'l Comp	1,851	346	-	-	-	-	-	-
Total Major Object 0100:	1,391,881	1,831,884	1,782,879	45.00	1,855,449	1,855,449	1,855,449	45.00
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	17,232	27,290	127,121	-	132,294	132,294	132,294	-
0213 - PERS Bond	157,457	160,529	193,439	-	210,593	210,593	210,593	-
0220 - Social Security	128,341	130,766	136,388	-	141,942	141,942	141,942	-
0231 - Workers Compensation	79,265	82,247	87,123	-	11,318	11,318	11,318	-
0232 - Unemployment Compensation	-	47,799	8,916	-	9,277	9,277	9,277	-
0240 - Insurance	447,754	456,466	497,969	-	486,016	486,016	486,016	-
Total Major Object 0200:	830,049	905,097	1,050,956	-	991,440	991,440	991,440	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	775	238,734	120,000	-	225,702	225,702	225,702	-
0318 - Non - Inst Staff Prof, Tech Imp	-	191,403	-	-	40,000	40,000	40,000	-
0321 - Cleaning Services	2,178	529	-	-	55,000	55,000	55,000	-
0322 - Repairs & Maintenance Services	11,551	3,855	23,000	-	10,000	10,000	10,000	-
0324 - Rentals/Leases	393,500	375,207	305,000	-	280,000	280,000	280,000	-
0325 - Electricity	757,980	783,031	912,670	-	820,200	820,200	820,200	-
0326 - Fuel	391,207	470,740	584,491	-	496,500	496,500	496,500	-
0327 - Water And Sewage	257,010	276,524	360,830	-	370,000	370,000	370,000	-
0328 - Garbage	133,496	147,414	161,990	-	180,400	180,400	180,400	-
0340 - Travel	-	83	-	-	-	-	-	-
0351 - Telephone	93,604	106,282	136,180	-	137,700	137,700	137,700	-

**100 General Fund
2000 Support Services
2545 Building Fixed Costs**

**Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013**

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0353 - Postage	67,659	57,086	76,550	-	70,000	70,000	70,000	-
0390 - Other General Prof, Tech Serv	-	562	-	-	-	-	-	-
Total Major Object 0300:	2,108,960	2,651,450	2,680,711	-	2,685,502	2,685,502	2,685,502	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	231,989	246,063	272,200	-	260,000	260,000	260,000	-
0460 - Non-Consumable Supplies	4,894	34,586	140,000	-	20,000	20,000	20,000	-
0470 - Computer Software	-	-	-	-	500	500	500	-
0480 - Computer Hardware Non Capital	-	135,086	-	-	6,500	6,500	6,500	-
Total Major Object 0400:	236,883	415,735	412,200	-	287,000	287,000	287,000	-
<u>Capital Outlay</u>								
0540 - Depreciable Equipment	-	-	136,000	-	20,000	20,000	20,000	-
Total Major Object 0500:	-	-	136,000	-	20,000	20,000	20,000	-
<u>Other Objects</u>								
0651 - Liability Insurance	200,000	-	-	-	-	-	-	-
Total Major Object 0600:	200,000	-	-	-	-	-	-	-
Total Function 2545:	4,767,773	5,804,166	6,062,746	45.00	5,839,391	5,839,391	5,839,391	45.00

100 General Fund
 2000 Support Services
 2546 Safety Program

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	-	-	-	-	10,000	10,000	10,000	-
0322 - Repairs & Maintenance Services	-	-	-	-	100,000	100,000	100,000	-
Total Major Object 0300:	-	-	-	-	110,000	110,000	110,000	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	-	-	-	-	25,000	25,000	25,000	-
Total Major Object 0400:	-	-	-	-	25,000	25,000	25,000	-
Total Function 2546:	-	-	-	-	135,000	135,000	135,000	-

**100 General Fund
2000 Support Services
2550 Transportation**

**Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013**

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0112 - Classified Salaries	1,090,114	2,180,218	2,476,043	87.00	2,385,239	2,385,239	2,385,239	82.00
0113 - Administrators	70,581	60,050	59,020	0.50	59,750	59,750	59,750	0.50
0114 - Supervisors	201,514	201,514	205,192	3.00	205,159	205,159	205,159	3.00
0122 - Classified Substitutes	9,602	14,963	16,430	-	14,787	14,787	14,787	-
0126 - Classified Vacation Pay	105,491	119,872	124,709	-	123,620	123,620	123,620	-
0130 - Additional Salaries	1,888	264,826	195,191	-	235,964	235,964	235,964	-
Total Major Object 0100:	1,479,190	2,841,443	3,076,585	90.50	3,024,519	3,024,519	3,024,519	85.50
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	29,583	39,446	218,189	-	215,648	215,648	215,648	-
0213 - PERS Bond	241,247	238,858	332,027	-	343,283	343,283	343,283	-
0220 - Social Security	86,282	199,841	235,359	-	231,376	231,376	231,376	-
0231 - Workers Compensation	80,060	131,206	149,952	-	18,450	18,450	18,450	-
0232 - Unemployment Compensation	-	60,513	22,396	-	15,123	15,123	15,123	-
0240 - Insurance	707,866	924,406	935,865	-	977,378	977,378	977,378	-
Total Major Object 0200:	1,145,038	1,594,270	1,893,788	-	1,801,258	1,801,258	1,801,258	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	19,388	48,968	29,500	-	33,875	33,875	33,875	-
0318 - Non - Inst Staff Prof, Tech Imp	1,905	36,912	6,035	-	6,000	6,000	6,000	-
0322 - Repairs & Maintenance Services	45,529	77,457	180,670	-	159,700	159,700	159,700	-
0324 - Rentals/Leases	75,117	-	100	-	100	100	100	-
0325 - Electricity	47,269	50,180	59,000	-	65,000	65,000	65,000	-
0326 - Fuel	12,497	15,209	18,000	-	18,000	18,000	18,000	-
0327 - Water And Sewage	6,857	4,149	6,000	-	6,500	6,500	6,500	-
0328 - Garbage	27,110	27,202	30,150	-	30,150	30,150	30,150	-
0331 - Transportation Reimbursement	1,395	8,400	50,000	-	10,000	10,000	10,000	-
0340 - Travel	-	916	1,100	-	1,120	1,120	1,120	-

100 General Fund
2000 Support Services
2550 Transportation

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0351 - Telephone	8,431	8,193	10,000	-	10,000	10,000	10,000	-
0353 - Postage	-	-	500	-	500	500	500	-
0354 - Advertising	-	104	-	-	-	-	-	-
0383 - Architect/Engineer Services	-	4,865	-	-	-	-	-	-
Total Major Object 0300:	245,498	282,555	391,055	-	340,945	340,945	340,945	-
<u>Supplies and Materials</u>								
0409 - Tires And Batteries	21,911	25,024	30,000	-	30,000	30,000	30,000	-
0410 - Consumable Supplies, Material	24,605	36,025	39,500	-	42,200	42,200	42,200	-
0418 - Parts	112,364	137,466	165,000	-	165,000	165,000	165,000	-
0419 - Gasoline, Diesel	318,986	433,296	609,000	-	550,000	550,000	550,000	-
0440 - Periodicals	-	135	-	-	150	150	150	-
0460 - Non-Consumable Supplies	12,475	12,042	23,600	-	31,100	31,100	31,100	-
0470 - Computer Software	283	416	300	-	14,300	14,300	14,300	-
0480 - Computer Hardware Non Capital	7,393	4,476	6,000	-	6,000	6,000	6,000	-
0495 - Vandalism	-	-	4,000	-	4,000	4,000	4,000	-
Total Major Object 0400:	498,017	648,880	877,400	-	842,750	842,750	842,750	-
<u>Capital Outlay</u>								
0520 - Building Acquisition	411,798	82,812	-	-	-	-	-	-
0530 - Improvements, Not Buildings	4,221	34,712	-	-	30,000	30,000	30,000	-
0540 - Depreciable Equipment	-	50,574	-	-	-	-	-	-
Total Major Object 0500:	416,019	168,098	-	-	30,000	30,000	30,000	-
<u>Other Objects</u>								
0610 - Redemption Of Principal	89,709	381,461	406,300	-	421,970	421,970	421,970	-
0620 - Interest	-	67,895	43,060	-	27,400	27,400	27,400	-
0640 - Dues & Fees	461	915	700	-	1,700	1,700	1,700	-

100 General Fund
2000 Support Services
2550 Transportation

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Other Objects								
0651 - Liability Insurance	161,825	414,784	207,300	-	218,000	218,000	218,000	-
0653 - Property Insurance Premiums	11,841	25,680	12,840	-	13,500	13,500	13,500	-
0670 - Taxes & Licenses	796	1,512	3,750	-	600	600	600	-
Total Major Object 0600:	264,632	892,247	673,950	-	683,170	683,170	683,170	-
Total Function 2550:	4,048,394	6,427,493	6,912,778	90.50	6,722,642	6,722,642	6,722,642	85.50

100 General Fund
2000 Support Services
2558 Transportation - Special Ed

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0112 - Classified Salaries	1,276,822	53,034	21,229	0.71	18,493	18,493	18,493	0.71
0126 - Classified Vacation Pay	1,608	1,708	-	-	1,847	1,847	1,847	-
0130 - Additional Salaries	-	521	-	-	-	-	-	-
Total Major Object 0100:	1,278,430	55,263	21,229	0.71	20,340	20,340	20,340	0.71
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	183,918	773	1,514	-	1,450	1,450	1,450	-
0213 - PERS Bond	1,778	4,813	2,303	-	2,309	2,309	2,309	-
0220 - Social Security	98,688	3,833	1,624	-	1,556	1,556	1,556	-
0231 - Workers Compensation	43,164	1,930	129	-	124	124	124	-
0232 - Unemployment Compensation	-	1,079	106	-	102	102	102	-
0240 - Insurance	5,183	19,596	6,583	-	7,976	7,976	7,976	-
Total Major Object 0200:	332,731	32,024	12,259	-	13,517	13,517	13,517	-
<u>Purchased Services</u>								
0331 - Transportation Reimbursement	7,379	(34,606)	10,000	-	10,000	10,000	10,000	-
0335 - Reimb Stdnt Trnsp Prviate	149,577	213,932	150,000	-	135,000	135,000	135,000	-
0336 - Reimb Stdnt Trnsp-Public	49,912	26,094	75,880	-	91,000	91,000	91,000	-
Total Major Object 0300:	206,868	205,420	235,880	-	236,000	236,000	236,000	-
Total Function 2558:	1,818,029	292,707	269,368	0.71	269,857	269,857	269,857	0.71

100 General Fund
 2000 Support Services
 2559 Other Student Transportation

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Associated Payroll Costs</u>								
0240 - Insurance	55	-	-	-	-	-	-	-
Total Major Object 0200:	55	-	-	-	-	-	-	-
<u>Purchased Services</u>								
0331 - Transportation Reimbursement	444	1,613	10,000	-	10,000	10,000	10,000	-
0336 - Reimb Stdnt Trnsp-Public	-	33,847	65,000	-	65,000	65,000	65,000	-
0337 - SES Choice Transportation	-	-	1,000	-	30,000	30,000	30,000	-
0340 - Travel	82	121	-	-	1,000	1,000	1,000	-
Total Major Object 0300:	526	35,581	76,000	-	106,000	106,000	106,000	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	-	-	-	-	20,000	20,000	20,000	-
Total Major Object 0400:	-	-	-	-	20,000	20,000	20,000	-
Total Function 2559:	581	35,581	76,000	-	126,000	126,000	126,000	-

100 General Fund
2000 Support Services
2573 Distribution Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0112 - Classified Salaries	42,580	43,559	43,077	1.00	43,077	43,077	43,077	1.00
0152 - Classified Staff - Add'l Comp	108	-	-	-	-	-	-	-
Total Major Object 0100:	42,688	43,559	43,077	1.00	43,077	43,077	43,077	1.00
Associated Payroll Costs								
0211 - PERS Employer Contribution	427	658	3,071	-	3,071	3,071	3,071	-
0213 - PERS Bond	3,982	3,855	4,674	-	4,889	4,889	4,889	-
0220 - Social Security	3,266	3,332	3,295	-	3,295	3,295	3,295	-
0231 - Workers Compensation	1,996	1,937	263	-	263	263	263	-
0232 - Unemployment Compensation	-	1,152	215	-	215	215	215	-
0240 - Insurance	9,853	10,424	10,773	-	10,800	10,800	10,800	-
Total Major Object 0200:	19,524	21,358	22,291	-	22,533	22,533	22,533	-
Total Function 2573:	62,212	64,917	65,368	1.00	65,610	65,610	65,610	1.00

100 General Fund
2000 Support Services
2574 Print, Publish, Duplicate Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0112 - Classified Salaries	48,407	48,077	43,077	1.00	43,077	43,077	43,077	1.00
0130 - Additional Salaries	-	2,856	7,900	-	7,990	7,990	7,990	-
0152 - Classified Staff - Add'l Comp	566	-	-	-	-	-	-	-
Total Major Object 0100:	48,973	50,933	50,977	1.00	51,067	51,067	51,067	1.00
Associated Payroll Costs								
0211 - PERS Employer Contribution	490	769	3,635	-	3,641	3,641	3,641	-
0213 - PERS Bond	4,605	4,507	5,531	-	5,796	5,796	5,796	-
0220 - Social Security	3,008	3,259	3,900	-	3,907	3,907	3,907	-
0231 - Workers Compensation	395	312	311	-	312	312	312	-
0232 - Unemployment Compensation	-	1,353	255	-	255	255	255	-
0240 - Insurance	10,800	10,800	10,773	-	10,800	10,800	10,800	-
Total Major Object 0200:	19,298	21,000	24,405	-	24,711	24,711	24,711	-
Purchased Services								
0322 - Repairs & Maintenance Services	-	-	3,680	-	3,680	3,680	3,680	-
0355 - Printing And Binding	600	1,439	2,000	-	2,000	2,000	2,000	-
Total Major Object 0300:	600	1,439	5,680	-	5,680	5,680	5,680	-
Supplies and Materials								
0410 - Consumable Supplies, Material	39,473	34,838	63,600	-	76,320	76,320	76,320	-
0470 - Computer Software	-	60	-	-	-	-	-	-
0480 - Computer Hardware Non Capital	-	998	-	-	-	-	-	-
Total Major Object 0400:	39,473	35,896	63,600	-	76,320	76,320	76,320	-
Total Function 2574:	108,344	109,268	144,662	1.00	157,778	157,778	157,778	1.00

100 General Fund
 2000 Support Services
 2620 Grants / Development

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	-	-	-	-	-	-	-	-
Total Major Object 0100:	-	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	-	-	-	-	-	-	-
0213 - PERS Bond	-	-	-	-	-	-	-	-
0220 - Social Security	-	-	-	-	-	-	-	-
0231 - Workers Compensation	-	-	-	-	-	-	-	-
0232 - Unemployment Compensation	-	-	-	-	-	-	-	-
0240 - Insurance	-	-	-	-	-	-	-	-
Total Major Object 0200:	-	-	-	-	-	-	-	-
Total Function 2620:	-	-	-	-	-	-	-	-

100 General Fund
2000 Support Services
2630 Communication

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0113 - Administrators	89,302	91,825	90,633	1.00	90,633	90,633	90,633	1.00
0122 - Classified Substitutes	-	2,105	-	-	-	-	-	-
0130 - Additional Salaries	6,655	2,086	-	-	28,900	28,900	28,900	-
Total Major Object 0100:	95,957	96,016	90,633	1.00	119,533	119,533	119,533	1.00
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	1,008	1,520	6,462	-	8,523	8,523	8,523	-
0213 - PERS Bond	9,401	8,809	9,834	-	13,567	13,567	13,567	-
0220 - Social Security	7,275	7,281	6,933	-	9,144	9,144	9,144	-
0231 - Workers Compensation	524	586	553	-	729	729	729	-
0232 - Unemployment Compensation	-	2,431	453	-	598	598	598	-
0240 - Insurance	13,112	13,375	23,963	-	25,964	25,964	25,964	-
Total Major Object 0200:	31,320	34,002	48,198	-	58,525	58,525	58,525	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	5,628	6,651	-	-	-	-	-	-
0319 - Other Inst, Prof, Tech Service	3,412	31,723	30,000	-	57,125	57,125	57,125	-
0340 - Travel	10	240	500	-	-	-	-	-
0353 - Postage	-	853	14,346	-	13,580	13,580	13,580	-
0354 - Advertising	350	558	-	-	3,195	3,195	3,195	-
0355 - Printing And Binding	4,312	7,899	24,000	-	16,725	16,725	16,725	-
Total Major Object 0300:	13,712	47,924	68,846	-	90,625	90,625	90,625	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	4,005	6,577	9,150	-	14,188	14,188	14,188	-
0412 - Parent Involvement	-	820	5,374	-	20,000	20,000	20,000	-
0440 - Periodicals	-	275	245	-	750	750	750	-
0460 - Non-Consumable Supplies	1,183	30	-	-	-	-	-	-

100 General Fund
 2000 Support Services
 2630 Communication

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
0470 - Computer Software	462	2,160	6,350	-	4,700	4,700	4,700	-
0480 - Computer Hardware Non Capital	-	237	2,500	-	3,200	3,200	3,200	-
Total Major Object 0400:	5,650	10,099	23,619	-	42,838	42,838	42,838	-
Other Objects								
0640 - Dues & Fees	2,676	6,470	11,915	-	5,500	5,500	5,500	-
Total Major Object 0600:	2,676	6,470	11,915	-	5,500	5,500	5,500	-
Total Function 2630:	149,315	194,511	243,211	1.00	317,021	317,021	317,021	1.00

100 General Fund
2000 Support Services
2640 Staff Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	44	-	-	-	-	-	-	-
0112 - Classified Salaries	178,363	178,159	165,811	4.00	168,022	168,022	168,022	4.00
0113 - Administrators	126,169	103,709	101,609	1.00	103,334	103,334	103,334	1.00
0114 - Supervisors	-	-	50,275	1.00	50,275	50,275	50,275	1.00
0121 - Licensed Substitutes	619	-	-	-	-	-	-	-
0122 - Classified Substitutes	7,735	-	-	-	-	-	-	-
0130 - Additional Salaries	13,543	16,907	40,095	-	57,295	57,295	57,295	-
Total Major Object 0100:	326,473	298,775	357,790	6.00	378,926	378,926	378,926	6.00
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	2,080	2,455	25,510	-	27,017	27,017	27,017	-
0213 - PERS Bond	16,869	17,397	38,820	-	43,008	43,008	43,008	-
0220 - Social Security	25,093	22,580	27,371	-	28,988	28,988	28,988	-
0231 - Workers Compensation	2,150	1,762	2,183	-	2,311	2,311	2,311	-
0232 - Unemployment Compensation	-	7,922	1,789	-	1,895	1,895	1,895	-
0240 - Insurance	4,195	65,938	91,009	-	95,123	95,123	95,123	-
0242 - Flex Plan Admin Fee	3,310	-	-	-	-	-	-	-
0244 - Executive Insurance Reimburse	638	-	-	-	-	-	-	-
0246 - Tuition Reimb - Licensed	114,442	212,013	266,000	-	239,400	239,400	239,400	-
0247 - Tuition Reimb - Classified	21,655	48,253	47,500	-	42,750	42,750	42,750	-
0248 - Tuition Reimb - Administrative	19,529	14,050	23,000	-	20,700	20,700	20,700	-
0249 - Admin Professional Development	-	-	15,000	-	35,000	35,000	35,000	-
0250 - Employee Assistance Program	-	-	-	-	22,272	22,272	22,272	-
Total Major Object 0200:	209,961	392,370	538,182	-	558,464	558,464	558,464	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	26,021	10,496	31,500	-	28,500	28,500	28,500	-
0318 - Non - Inst Staff Prof, Tech Imp	-	-	2,000	-	2,000	2,000	2,000	-

100 General Fund
2000 Support Services
2640 Staff Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0340 - Travel	210	955	3,000	-	3,000	3,000	3,000	-
0353 - Postage	-	-	200	-	150	150	150	-
0354 - Advertising	-	-	-	-	600	600	600	-
0370 - Tuition	650	-	-	-	1,000	1,000	1,000	-
0382 - Legal Services	31,194	26,472	30,000	-	95,000	95,000	95,000	-
Total Major Object 0300:	58,075	37,923	66,700	-	130,250	130,250	130,250	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	4,637	7,719	7,800	-	7,000	7,000	7,000	-
0440 - Periodicals	-	66	500	-	300	300	300	-
0460 - Non-Consumable Supplies	2,354	-	2,000	-	2,000	2,000	2,000	-
0470 - Computer Software	113	-	-	-	-	-	-	-
0480 - Computer Hardware Non Capital	-	-	1,000	-	4,000	4,000	4,000	-
Total Major Object 0400:	7,104	7,785	11,300	-	13,300	13,300	13,300	-
<u>Other Objects</u>								
0640 - Dues & Fees	445	18,152	18,000	-	27,000	27,000	27,000	-
Total Major Object 0600:	445	18,152	18,000	-	27,000	27,000	27,000	-
Total Function 2640:	602,058	755,005	991,972	6.00	1,107,940	1,107,940	1,107,940	6.00

100 General Fund
2000 Support Services
2660 Technology Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0112 - Classified Salaries	211,341	236,846	222,284	7.83	194,085	194,085	194,085	5.00
0113 - Administrators	-	63,137	98,542	1.00	98,169	98,169	98,169	1.00
0114 - Supervisors	141,695	141,698	217,298	3.00	206,437	206,437	206,437	3.00
0122 - Classified Substitutes	-	984	-	-	-	-	-	-
0126 - Classified Vacation Pay	4,216	5,976	4,500	-	-	-	-	-
0130 - Additional Salaries	-	225	-	-	7,200	7,200	7,200	-
Total Major Object 0100:	357,252	448,866	542,624	11.83	505,891	505,891	505,891	9.00
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	3,572	6,552	38,689	-	36,070	36,070	36,070	-
0213 - PERS Bond	32,633	38,737	58,875	-	57,419	57,419	57,419	-
0220 - Social Security	26,214	32,533	42,053	-	38,701	38,701	38,701	-
0231 - Workers Compensation	2,233	2,792	3,310	-	3,086	3,086	3,086	-
0232 - Unemployment Compensation	-	10,316	2,713	-	2,530	2,530	2,530	-
0240 - Insurance	63,368	87,684	145,493	-	157,703	157,703	157,703	-
Total Major Object 0200:	128,020	178,614	291,133	-	295,509	295,509	295,509	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	-	1,625	10,000	-	10,000	10,000	10,000	-
0322 - Repairs & Maintenance Services	13,432	1,862	2,500	-	2,500	2,500	2,500	-
0324 - Rentals/Leases	51,957	51,957	51,957	-	-	-	-	-
0340 - Travel	3,585	4,227	8,000	-	10,000	10,000	10,000	-
Total Major Object 0300:	68,974	59,671	72,457	-	22,500	22,500	22,500	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	7,284	16,937	19,800	-	20,800	20,800	20,800	-
0460 - Non-Consumable Supplies	125,984	2,544	83,717	-	-	-	-	-
0470 - Computer Software	32,656	65,893	108,825	-	58,300	58,300	58,300	-

100 General Fund
 2000 Support Services
 2660 Technology Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0480 - Computer Hardware Non Capital	-	325,020	200,000	-	317,215	317,215	317,215	-
Total Major Object 0400:	165,924	410,394	412,342	-	396,315	396,315	396,315	-
Capital Outlay								
0540 - Depreciable Equipment	7,250	42,952	43,638	-	-	-	-	-
0550 - Depreciable Technology	15,059	-	48,138	-	-	-	360,000	-
Total Major Object 0500:	22,309	42,952	91,776	-	-	-	360,000	-
Other Objects								
0640 - Dues & Fees	300	255	300	-	300	300	300	-
Total Major Object 0600:	300	255	300	-	300	300	300	-
Total Function 2660:	742,779	1,140,752	1,410,632	11.83	1,220,515	1,220,515	1,580,515	9.00

100 General Fund
3000 Enterprise and Community Service
3320 Community Recreation Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0112 - Classified Salaries	-	4,900	-	-	-	-	-	-
0122 - Classified Substitutes	-	5,133	-	-	-	-	-	-
0124 - Classified Temporary	-	60	-	-	-	-	-	-
0130 - Additional Salaries	-	5,440	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	(1)	-	-	-	-	-	-	-
Total Major Object 0100:	(1)	15,533	-	-	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	-	(1,014)	-	-	-	-	-	-
0213 - PERS Bond	-	915	-	-	-	-	-	-
0220 - Social Security	-	941	-	-	-	-	-	-
0231 - Workers Compensation	36	123	-	-	-	-	-	-
0232 - Unemployment Compensation	30	423	-	-	-	-	-	-
0240 - Insurance	-	3,679	-	-	-	-	-	-
Total Major Object 0200:	66	5,067	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	99	-	37,318	-	37,318	37,318	103,879	-
Total Major Object 0400:	99	-	37,318	-	37,318	37,318	103,879	-
Total Function 3320:	164	20,600	37,318	-	37,318	37,318	103,879	-

100 General Fund
3000 Enterprise and Community Services
3363 Community Partnership

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	-	-	-	-	310,000	310,000	310,000	-
Total Major Object 0300:	-	-	-	-	310,000	310,000	310,000	-
Total Function 3363:	-	-	-	-	310,000	310,000	310,000	-

100 General Fund
3000 Enterprise and Community Services
3500 Teen Parenting Program

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	-	(63)	-	-	-	-	-	-
0112 - Classified Salaries	-	46,032	46,126	2.00	47,334	47,334	47,334	2.00
0121 - Licensed Substitutes	-	196	-	-	-	-	-	-
0122 - Classified Substitutes	-	5,450	-	-	-	-	-	-
0126 - Classified Vacation Pay	-	1,875	-	-	-	-	-	-
0130 - Additional Salaries	-	616	7,000	-	-	-	-	-
Total Major Object 0100:	-	54,106	53,126	2.00	47,334	47,334	47,334	2.00
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	-	326	3,788	-	3,375	3,375	3,375	-
0213 - PERS Bond	-	2,867	5,764	-	5,372	5,372	5,372	-
0220 - Social Security	-	4,139	4,064	-	3,621	3,621	3,621	-
0231 - Workers Compensation	-	369	324	-	289	289	289	-
0232 - Unemployment Compensation	-	762	266	-	237	237	237	-
0240 - Insurance	-	15,084	17,429	-	21,601	21,601	21,601	-
Total Major Object 0200:	-	23,547	31,635	-	34,495	34,495	34,495	-
<u>Purchased Services</u>								
0340 - Travel	7	-	-	-	-	-	-	-
Total Major Object 0300:	7	-	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	-	3,985	5,000	-	5,000	5,000	5,000	-
0460 - Non-Consumable Supplies	-	229	-	-	-	-	-	-
Total Major Object 0400:	-	4,214	5,000	-	5,000	5,000	5,000	-
Total Function 3500:	7	81,867	89,761	2.00	86,829	86,829	86,829	2.00

100 General Fund
 5000 Other Uses
 5110 Long-Term Debt Service

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Other Objects								
0610 - Redemption Of Principal	1,125,137	122,310	723,310	-	737,310	737,310	737,310	-
0620 - Interest	149,604	-	-	-	-	-	-	-
0640 - Dues & Fees	117,464	-	-	-	-	-	-	-
Total Major Object 0600:	1,392,205	122,310	723,310	-	737,310	737,310	737,310	-
Total Function 5110:	1,392,205	122,310	723,310	-	737,310	737,310	737,310	-

100 General Fund
 5000 Other Uses
 5200 Transfer of Funds

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Contingencies								
0710 - Transfer To Other Funds	1,605,000	1,000,667	905,000	-	1,221,612	1,221,612	1,221,612	-
Total Major Object 0700:	1,605,000	1,000,667	905,000	-	1,221,612	1,221,612	1,221,612	-
Total Function 5200:	1,605,000	1,000,667	905,000	-	1,221,612	1,221,612	1,221,612	-

100 General Fund
6000 Contingency
6110 Operating Contingencies

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Contingencies								
0763 - Committed	-	-	4,400,000	-	2,425,230	2,425,230	513,486	-
0770 - Assigned	-	-	777,000	-	1,100,000	1,100,000	1,100,000	-
0810 - Unassigned Contingency	-	-	2,000,000	-	2,175,306	2,175,306	2,175,306	-
Total Major Object 0700:	-	-	7,177,000	-	5,700,536	5,700,536	3,788,792	-
Total Function 6110:	-	-	7,177,000	-	5,700,536	5,700,536	3,788,792	-

100 General Fund
7000 Fund Balance
7000 Unappropriated Ending Fund Balance

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Unappropriated Ending Fund Balance								
0820 - Reserved For Next Year	16,005,485	15,818,776	5,000,000	-	5,426,819	5,426,819	5,426,819	-
Total Major Object 0800:	16,005,485	15,818,776	5,000,000	-	5,426,819	5,426,819	5,426,819	-
Total Function 7000:	16,005,485	15,818,776	5,000,000	-	5,426,819	5,426,819	5,426,819	-
Total Fund 100:	96,237,995	105,185,131	106,440,919	954.27	108,536,380	108,536,380	108,536,380	927.37

101 Federal Stimulus Fund
 1000 Instruction
 1111 Elementary Schools K-5

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0410 - Consumable Supplies, Material	13,039	-	-	-	-	-	-	-
0460 - Non-Consumable Supplies	3,278	-	-	-	-	-	-	-
0470 - Computer Software	281	-	-	-	-	-	-	-
Total Major Object 0400:	16,598	-	-	-	-	-	-	-
Total Function 1111:	16,598	-	-	-	-	-	-	-

101 Federal Stimulus Fund
 1000 Instruction
 1112 Intermediate 4-5

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0123 - Tutoring	139	-	-	-	-	-	-	-
Total Major Object 0100:	139	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	1	-	-	-	-	-	-	-
0213 - PERS Bond	15	-	-	-	-	-	-	-
0220 - Social Security	11	-	-	-	-	-	-	-
0231 - Workers Compensation	1	-	-	-	-	-	-	-
0232 - Unemployment Compensation	6	-	-	-	-	-	-	-
Total Major Object 0200:	34	-	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	8,693	-	-	-	-	-	-	-
0420 - Textbooks	948	-	-	-	-	-	-	-
0470 - Computer Software	281	-	-	-	-	-	-	-
Total Major Object 0400:	9,922	-	-	-	-	-	-	-
Total Function 1112:	10,095	-	-	-	-	-	-	-

101 Federal Stimulus Fund
1000 Instruction
1121 Middle Schools 6-8

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0123 - Tutoring	56	-	-	-	-	-	-	-
Total Major Object 0100:	56	-	-	-	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	1	-	-	-	-	-	-	-
0220 - Social Security	6	-	-	-	-	-	-	-
0231 - Workers Compensation	4	-	-	-	-	-	-	-
0232 - Unemployment Compensation	3	-	-	-	-	-	-	-
Total Major Object 0200:	14	-	-	-	-	-	-	-
<u>Purchased Services</u>								
0322 - Repairs & Maintenance Services	2,716	-	-	-	-	-	-	-
Total Major Object 0300:	2,716	-	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	16,411	-	-	-	-	-	-	-
0460 - Non-Consumable Supplies	6,732	-	-	-	-	-	-	-
Total Major Object 0400:	23,143	-	-	-	-	-	-	-
Total Function 1121:	25,929	-	-	-	-	-	-	-

101 Federal Stimulus Fund
1000 Instruction
1131 High School 9-12

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0123 - Tutoring	6,607	-	-	-	-	-	-	-
Total Major Object 0100:	6,607	-	-	-	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	66	-	-	-	-	-	-	-
0213 - PERS Bond	720	-	-	-	-	-	-	-
0220 - Social Security	497	-	-	-	-	-	-	-
0231 - Workers Compensation	117	-	-	-	-	-	-	-
0232 - Unemployment Compensation	297	-	-	-	-	-	-	-
0240 - Insurance	201	-	-	-	-	-	-	-
Total Major Object 0200:	1,898	-	-	-	-	-	-	-
<u>Purchased Services</u>								
0370 - Tuition	1,917	-	-	-	-	-	-	-
Total Major Object 0300:	1,917	-	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	65,924	-	-	-	-	-	-	-
0420 - Textbooks	3,904	-	-	-	-	-	-	-
0480 - Computer Hardware Non Capital	1,233	-	-	-	-	-	-	-
Total Major Object 0400:	71,061	-	-	-	-	-	-	-
Total Function 1131:	81,483	-	-	-	-	-	-	-

101 Federal Stimulus Fund
1000 Instruction
1220 Restrictive Programs

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	94,535	-	-	-	-	-	-	-
0112 - Classified Salaries	21,316	-	-	-	-	-	-	-
Total Major Object 0100:	115,851	-	-	-	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	1,005	-	-	-	-	-	-	-
0213 - PERS Bond	12,628	-	-	-	-	-	-	-
0220 - Social Security	8,519	-	-	-	-	-	-	-
0231 - Workers Compensation	778	-	-	-	-	-	-	-
0232 - Unemployment Compensation	5,266	-	-	-	-	-	-	-
0240 - Insurance	18,829	-	-	-	-	-	-	-
Total Major Object 0200:	47,025	-	-	-	-	-	-	-
<u>Purchased Services</u>								
0319 - Other Inst, Prof, Tech Service	76,108	-	-	-	-	-	-	-
Total Major Object 0300:	76,108	-	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	5,203	-	-	-	-	-	-	-
Total Major Object 0400:	5,203	-	-	-	-	-	-	-
Total Function 1220:	244,187	-	-	-	-	-	-	-

101 Federal Stimulus Fund
 1000 Instruction
 1250 Less Restrictive Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	1,166	-	-	-	-	-	-	-
0112 - Classified Salaries	5,729	-	-	-	-	-	-	-
0123 - Tutoring	5,332	-	-	-	-	-	-	-
Total Major Object 0100:	12,227	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	678	-	-	-	-	-	-	-
0213 - PERS Bond	1,399	-	-	-	-	-	-	-
0220 - Social Security	940	-	-	-	-	-	-	-
0231 - Workers Compensation	157	-	-	-	-	-	-	-
0232 - Unemployment Compensation	575	-	-	-	-	-	-	-
0240 - Insurance	2,674	-	-	-	-	-	-	-
Total Major Object 0200:	6,423	-	-	-	-	-	-	-
Purchased Services								
0340 - Travel	116	-	-	-	-	-	-	-
Total Major Object 0300:	116	-	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	2,697	-	-	-	-	-	-	-
Total Major Object 0600:	2,697	-	-	-	-	-	-	-
Total Function 1250:	21,463	-	-	-	-	-	-	-

101 Federal Stimulus Fund
1000 Instruction
1272 Title I A/D

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	232,947	1,176,244	-	-	-	-	-	-
0112 - Classified Salaries	272	-	-	-	-	-	-	-
0122 - Classified Substitutes	513	-	-	-	-	-	-	-
0123 - Tutoring	1,155	-	-	-	-	-	-	-
0124 - Classified Temporary	358	-	-	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	776	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	4	-	-	-	-	-	-	-
Total Major Object 0100:	236,025	1,176,244	-	-	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	3,447	23,652	-	-	-	-	-	-
0213 - PERS Bond	25,729	104,658	-	-	-	-	-	-
0220 - Social Security	16,893	86,062	-	-	-	-	-	-
0231 - Workers Compensation	1,554	7,677	-	-	-	-	-	-
0232 - Unemployment Compensation	10,621	27,471	-	-	-	-	-	-
0240 - Insurance	31,963	193,541	-	-	-	-	-	-
Total Major Object 0200:	90,207	443,061	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	3,393	-	-	-	-	-	-	-
0470 - Computer Software	131,504	-	-	-	-	-	-	-
0410 - Consumable Supplies, Material	3,914	-	-	-	-	-	-	-
Total Major Object 0400:	138,811	-	-	-	-	-	-	-
Total Function 1272:	465,043	1,619,305	-	-	-	-	-	-

101 Federal Stimulus Fund
1000 Instruction
1291 English Second Language

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	236,494	-	-	-	-	-	-	-
0124 - Classified Temporary	1,498	-	-	-	-	-	-	-
Total Major Object 0100:	237,992	-	-	-	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	2,024	-	-	-	-	-	-	-
0213 - PERS Bond	26,041	-	-	-	-	-	-	-
0220 - Social Security	17,960	-	-	-	-	-	-	-
0231 - Workers Compensation	1,472	-	-	-	-	-	-	-
0232 - Unemployment Compensation	10,642	-	-	-	-	-	-	-
0240 - Insurance	35,938	-	-	-	-	-	-	-
Total Major Object 0200:	94,077	-	-	-	-	-	-	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	731	-	-	-	-	-	-	-
Total Major Object 0300:	731	-	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	1,954	-	-	-	-	-	-	-
Total Major Object 0400:	1,954	-	-	-	-	-	-	-
Total Function 1291:	334,754	-	-	-	-	-	-	-

101 Federal Stimulus Fund
2000 Support Services
2120 Guidance Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	28,928	14,773	-	-	-	-	-	-
Total Major Object 0100:	28,928	14,773	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	289	295	-	-	-	-	-	-
0213 - PERS Bond	3,154	1,307	-	-	-	-	-	-
0220 - Social Security	1,960	1,002	-	-	-	-	-	-
0231 - Workers Compensation	186	96	-	-	-	-	-	-
0232 - Unemployment Compensation	1,302	554	-	-	-	-	-	-
0240 - Insurance	4,648	2,668	-	-	-	-	-	-
Total Major Object 0200:	11,539	5,922	-	-	-	-	-	-
Total Function 2120:	40,467	20,695	-	-	-	-	-	-

101 Federal Stimulus Fund
2000 Support Services
2140 Psychological Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0410 - Consumable Supplies, Material	9,759	-	-	-	-	-	-	-
Total Major Object 0400:	9,759	-	-	-	-	-	-	-
Total Function 2140:	9,759	-	-	-	-	-	-	-

101 Federal Stimulus Fund
 2000 Support Services
 2150 Speech Pathologist

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0410 - Consumable Supplies, Material	121	-	-	-	-	-	-	-
Total Major Object 0400:	121	-	-	-	-	-	-	-
Total Function 2150:	121	-	-	-	-	-	-	-

101 Federal Stimulus Fund
 2000 Support Services
 2160 Other Student Treatment

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0410 - Consumable Supplies, Material	784	-	-	-	-	-	-	-
Total Major Object 0400:	784	-	-	-	-	-	-	-
Total Function 2160:	784	-	-	-	-	-	-	-

101 Federal Stimulus Fund
 2000 Support Services
 2190 Curriculum

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0410 - Consumable Supplies, Material	53	-	-	-	-	-	-	-
0420 - Textbooks	313,957	-	-	-	-	-	-	-
Total Major Object 0400:	314,010	-	-	-	-	-	-	-
Total Function 2190:	314,010	-	-	-	-	-	-	-

101 Federal Stimulus Fund
 2000 Support Services
 2191 Student Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0112 - Classified Salaries	1,066	-	-	-	-	-	-	-
Total Major Object 0100:	1,066	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	5	-	-	-	-	-	-	-
0213 - PERS Bond	59	-	-	-	-	-	-	-
0220 - Social Security	82	-	-	-	-	-	-	-
0231 - Workers Compensation	7	-	-	-	-	-	-	-
0240 - Insurance	157	-	-	-	-	-	-	-
Total Major Object 0200:	310	-	-	-	-	-	-	-
Total Function 2191:	1,376	-	-	-	-	-	-	-

101 Federal Stimulus Fund
2000 Support Services
2210 Improvement of Instruction Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	39,082	-	-	-	-	-	-	-
Total Major Object 0100:	39,082	-	-	-	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	391	-	-	-	-	-	-	-
0213 - PERS Bond	4,261	-	-	-	-	-	-	-
0220 - Social Security	2,897	-	-	-	-	-	-	-
0231 - Workers Compensation	252	-	-	-	-	-	-	-
0232 - Unemployment Compensation	1,759	-	-	-	-	-	-	-
0240 - Insurance	5,614	-	-	-	-	-	-	-
Total Major Object 0200:	15,174	-	-	-	-	-	-	-
<u>Purchased Services</u>								
0319 - Other Inst, Prof, Tech Service	10,500	-	-	-	-	-	-	-
Total Major Object 0300:	10,500	-	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	11,999	-	-	-	-	-	-	-
0460 - Non-Consumable Supplies	2,757	-	-	-	-	-	-	-
Total Major Object 0400:	14,756	-	-	-	-	-	-	-
Total Function 2211:	79,512	-	-	-	-	-	-	-

101 Federal Stimulus Fund
 2000 Support Services
 2219 Other Improvements of Instruction

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	11,684	-	-	-	-	-	-	-
Total Major Object 0100:	11,684	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	117	-	-	-	-	-	-	-
0213 - PERS Bond	1,274	-	-	-	-	-	-	-
0220 - Social Security	699	-	-	-	-	-	-	-
0231 - Workers Compensation	77	-	-	-	-	-	-	-
0240 - Insurance	2,373	-	-	-	-	-	-	-
Total Major Object 0200:	4,540	-	-	-	-	-	-	-
Supplies and Materials								
0420 - Textbooks	4,572	-	-	-	-	-	-	-
Total Major Object 0400:	4,572	-	-	-	-	-	-	-
Total Function 2220:	20,796	-	-	-	-	-	-	-

101 Federal Stimulus Fund
 2000 Support Services
 2240 Instructional Staff Dev

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	326	-	-	-	-	-	-	-
Total Major Object 0100:	326	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	3	-	-	-	-	-	-	-
0213 - PERS Bond	36	-	-	-	-	-	-	-
0220 - Social Security	22	-	-	-	-	-	-	-
0231 - Workers Compensation	2	-	-	-	-	-	-	-
0232 - Unemployment Compensation	15	-	-	-	-	-	-	-
0240 - Insurance	51	-	-	-	-	-	-	-
Total Major Object 0200:	129	-	-	-	-	-	-	-
Total Function 2240:	455	-	-	-	-	-	-	-

101 Federal Stimulus Fund
 2000 Support Services
 2240 Instructional Staff Dev

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0410 - Consumable Supplies, Material	445	-	-	-	-	-	-	-
0440 - Periodicals	318	-	-	-	-	-	-	-
0460 - Non-Consumable Supplies	1,846	-	-	-	-	-	-	-
0470 - Computer Software	81	-	-	-	-	-	-	-
Total Major Object 0400:	2,690	-	-	-	-	-	-	-
Other Objects								
0640 - Dues & Fees	100	-	-	-	-	-	-	-
Total Major Object 0600:	100	-	-	-	-	-	-	-
Total Function 2321:	2,790	-	-	-	-	-	-	-

101 Federal Stimulus Fund
 2000 Support Services
 2490 Other School Admin Support Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0113 - Administrators	31,449	-	-	-	-	-	-	-
Total Major Object 0100:	31,449	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	337	-	-	-	-	-	-	-
0213 - PERS Bond	3,676	-	-	-	-	-	-	-
0220 - Social Security	2,337	-	-	-	-	-	-	-
0231 - Workers Compensation	183	-	-	-	-	-	-	-
0232 - Unemployment Compensation	1,406	-	-	-	-	-	-	-
0240 - Insurance	7,595	-	-	-	-	-	-	-
Total Major Object 0200:	15,534	-	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	10,485	-	-	-	-	-	-	-
0440 - Periodicals	90	-	-	-	-	-	-	-
0460 - Non-Consumable Supplies	1,399	-	-	-	-	-	-	-
Total Major Object 0400:	11,974	-	-	-	-	-	-	-
Total Function 2490:	58,957	-	-	-	-	-	-	-

101 Federal Stimulus Fund
 2000 Support Services
 2540 Maintenance & Operations

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0322 - Repairs & Maintenance Services	(41,365)	-	-	-	-	-	-	-
Total Major Object 0300:	(41,365)	-	-	-	-	-	-	-
Total Function 2540:	(41,365)	-	-	-	-	-	-	-

101 Federal Stimulus Fund
 2000 Support Services
 2545 Building Fixed Costs

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0322 - Repairs & Maintenance Services	(3,867)	-	-	-	-	-	-	-
Total Major Object 0300:	(3,867)	-	-	-	-	-	-	-
Total Function 2545:	(3,867)	-	-	-	-	-	-	-

101 Federal Stimulus Fund
 2000 Support Services
 2559 Other Student Transport

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0340 - Travel	64	-	-	-	-	-	-	-
Total Major Object 0300:	64	-	-	-	-	-	-	-
Total Function 2559:	64	-	-	-	-	-	-	-

101 Federal Stimulus Fund
 2000 Support Services
 2640 Staff Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	4,750	-	-	-	-	-	-	-
Total Major Object 0300:	4,750	-	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0460 - Non-Consumable Supplies	43,065	-	-	-	-	-	-	-
0470 - Computer Software	(81)	-	-	-	-	-	-	-
Total Major Object 0400:	42,984	-	-	-	-	-	-	-
Total Function 2640:	47,734	-	-	-	-	-	-	-

101 Federal Stimulus Fund
2000 Support Services
2660 Technology

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	4,076	-	-	-	-	-	-	-
0460 - Non-Consumable Supplies	50,260	-	-	-	-	-	-	-
0470 - Computer Software	18,193	-	-	-	-	-	-	-
0480 - Computer Hardware Non Capital	3,743	-	-	-	-	-	-	-
Total Major Object 0400:	76,272	-	-	-	-	-	-	-
Total Function 2660:	76,272	-	-	-	-	-	-	-

101 Federal Stimulus Fund
3000 Enterprise and Community Service
3361 Welfare Activity

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0340 - Travel	284	-	-	-	-	-	-	-
Total Major Object 0300:	284	-	-	-	-	-	-	-
Total Function 3361:	284	-	-	-	-	-	-	-
Total Fund 101:	1,807,701	1,640,000	-	-	-	-	-	-

201 Title I Current Year
1000 Instruction
1272 Title I A/D

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	788,589	1,263,982	1,345,711	18.30	1,636,920	1,636,920	1,636,920	26.13
0112 - Classified Salaries	336,406	140,294	45,489	1.50	-	-	-	-
0113 - Administrators	15,798	-	-	-	-	-	-	-
0121 - Licensed Substitutes	907	2,582	50,347	-	52,250	52,250	52,250	-
0122 - Classified Substitutes	6,250	968	-	-	-	-	-	-
0123 - Tutoring	1,305	898	-	-	-	-	-	-
0124 - Classified Temporary	110	60	-	-	-	-	-	-
0126 - Classified Vacation Pay	23,755	8,706	-	-	-	-	-	-
0130 - Additional Salaries	550	779	226,850	-	502,215	502,215	502,215	-
0151 - Certified Staff - Add'l Comp	14,304	10,169	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	4,705	3,333	-	-	-	-	-	-
Total Major Object 0100:	1,192,679	1,431,771	1,668,397	19.80	2,191,385	2,191,385	2,191,385	26.13
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	11,086	(12,072)	118,955	-	156,246	156,246	156,246	-
0213 - PERS Bond	128,776	124,888	181,023	-	248,722	248,722	248,722	-
0220 - Social Security	83,950	103,848	127,633	-	167,641	167,641	167,641	-
0231 - Workers Compensation	7,821	9,058	10,177	-	13,367	13,367	13,367	-
0232 - Unemployment Compensation	52,819	34,882	8,343	-	10,957	10,957	10,957	-
0240 - Insurance	269,972	264,654	211,465	-	282,150	282,150	282,150	-
Total Major Object 0200:	554,424	525,258	657,596	-	879,083	879,083	879,083	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	1,000	501,988	816,000	-	8,500	8,500	8,500	-
0331 - Transportation Reimbursement	17,864	31,071	-	-	79,251	79,251	79,251	-
0340 - Travel	223	52	-	-	-	-	-	-
Total Major Object 0300:	19,087	533,111	816,000	-	87,751	87,751	87,751	-

201 Title I Current Year

1000 Instruction

1272 Title I A/D

Reynolds School District

Detail Budget Requirements

July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0410 - Consumable Supplies, Material	76,843	68,355	-	-	79,251	79,251	79,251	-
0412 - Parent Involvement	5,013	1,256	-	-	-	-	-	-
0420 - Textbooks	40,226	392,002	-	-	-	-	-	-
0439 - Mckinney Vento	2,491	-	-	-	-	-	-	-
0440 - Periodicals	-	748	-	-	-	-	-	-
0460 - Non-Consumable Supplies	6,950	17,490	-	-	-	-	-	-
0470 - Computer Software	62,851	457,238	-	-	-	-	-	-
0640 - Dues & Fees	8,422	-	-	-	-	-	-	-
Total Major Object 0400:	202,796	937,089	-	-	79,251	79,251	79,251	-
Other Objects								
0690 - Indirect Grant Charges	31,503	-	-	-	-	-	-	-
Total Major Object 0600:	31,503	-	-	-	-	-	-	-
Total Function 1272:	2,000,489	3,427,229	3,141,993	19.80	3,237,470	3,237,470	3,237,470	26.13

201 Title I Current Year
 1000 Instruction
 1720 ADDED FOR CONVERSION

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0112 - Classified Salaries	-	-	-	-	-	-	-	-
Total Major Object 0100:	-	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	-	-	-	-	-	-	-
0213 - PERS Bond	-	-	-	-	-	-	-	-
0220 - Social Security	-	-	-	-	-	-	-	-
0231 - Workers Compensation	-	-	-	-	-	-	-	-
0232 - Unemployment Compensation	-	-	-	-	-	-	-	-
0240 - Insurance	-	-	-	-	-	-	-	-
Total Major Object 0200:	-	-	-	-	-	-	-	-
Total Function 1121:	-	-	-	-	-	-	-	-

201 Title I Current Year
2000 Support Services
2110 Attendance / Social Work

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	32,961	33,075	36,768	0.50	32,990	32,990	32,990	0.50
0122 - Classified Substitutes	556	-	-	-	-	-	-	-
0130 - Additional Salaries	-	7,111	11,835	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	(504)	729	-	-	-	-	-	-
Total Major Object 0100:	33,013	40,915	48,603	0.50	32,990	32,990	32,990	0.50
Associated Payroll Costs								
0211 - PERS Employer Contribution	318	(334)	3,465	-	2,352	2,352	2,352	-
0213 - PERS Bond	3,581	3,621	5,273	-	3,744	3,744	3,744	-
0220 - Social Security	2,126	2,749	3,718	-	2,524	2,524	2,524	-
0231 - Workers Compensation	241	255	297	-	201	201	201	-
0232 - Unemployment Compensation	1,537	971	244	-	165	165	165	-
0240 - Insurance	5,255	5,862	5,400	-	5,400	5,400	5,400	-
Total Major Object 0200:	13,058	13,124	18,397	-	14,386	14,386	14,386	-
Purchased Services								
0340 - Travel	51	-	-	-	-	-	-	-
Total Major Object 0300:	51	-	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	334	10	-	-	-	-	-	-
0412 - Parent Involvement	46	-	-	-	-	-	-	-
0439 - Mckinney Vento	312	-	-	-	-	-	-	-
Total Major Object 0400:	692	10	-	-	-	-	-	-
Total Function 2110:	46,814	54,049	67,000	0.50	47,376	47,376	47,376	0.50

201 Title I Current Year
 2000 Support Services
 2110 Attendance / Social Work

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0460 - Non-Consumable Supplies	-	-	-	-	-	-	-	-
Total Major Object 0400:	-	-	-	-	-	-	-	-
Total Function 2120:	-	-	-	-	-	-	-	-

201 Title I Current Year
2000 Support Services
2210 Improvement of Instruction Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	526,866	485,069	900,816	12.50	402,781	402,781	402,781	6.50
0112 - Classified Salaries	88	-	-	-	-	-	-	-
0121 - Licensed Substitutes	542	77	-	-	2,388	2,388	2,388	-
0122 - Classified Substitutes	23	-	-	-	-	-	-	-
0130 - Additional Salaries	-	7,099	18,384	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	1,622	27,217	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	101	720	-	-	-	-	-	-
Total Major Object 0100:	529,242	520,182	919,200	12.50	405,169	405,169	405,169	6.50
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	4,799	(3,161)	65,535	-	28,889	28,889	28,889	-
0213 - PERS Bond	58,106	46,568	99,735	-	45,987	45,987	45,987	-
0220 - Social Security	37,873	36,976	70,315	-	30,995	30,995	30,995	-
0231 - Workers Compensation	3,399	3,153	5,615	-	2,472	2,472	2,472	-
0232 - Unemployment Compensation	23,817	10,982	4,600	-	2,026	2,026	2,026	-
0240 - Insurance	74,733	78,178	135,000	-	70,200	70,200	70,200	-
Total Major Object 0200:	202,727	172,696	380,800	-	180,569	180,569	180,569	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	-	-	-	-	-	-	-	-
0340 - Travel	594	293	-	-	5,000	5,000	5,000	-
Total Major Object 0300:	594	293	-	-	5,000	5,000	5,000	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	4,862	567	-	-	-	-	-	-
0420 - Textbooks	439	6,593	-	-	-	-	-	-
0430 - Library Books	716	(4)	-	-	-	-	-	-
0460 - Non-Consumable Supplies	1,684	2,233	-	-	-	-	-	-

201 Title I Current Year
 2000 Support Services
 2210 Improvement of Instruction Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
Total Major Object 0400:	7,701	9,389	-	-	-	-	-	-
Total Function 2210:	740,264	702,560	1,300,000	12.50	590,738	590,738	590,738	6.50

201 Title I Current Year
 2000 Support Services
 2240 Instructional Staff Development

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	11,380	64,039	-	-	-	-	-	-
0112 - Classified Salaries	573	(158)	-	-	-	-	-	-
0121 - Licensed Substitutes	542	25,969	-	-	-	-	-	-
0122 - Classified Substitutes	9	168	-	-	-	-	-	-
0130 - Additional Salaries	-	-	94,681	-	53,416	53,416	53,416	-
0151 - Certified Staff - Add'l Comp	8,581	6,468	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	9,542	5,980	-	-	-	-	-	-
Total Major Object 0100:	30,627	102,466	94,681	-	53,416	53,416	53,416	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	303	(1,187)	6,751	-	3,809	3,809	3,809	-
0213 - PERS Bond	3,299	8,382	10,273	-	6,063	6,063	6,063	-
0220 - Social Security	2,261	7,564	7,242	-	4,086	4,086	4,086	-
0231 - Workers Compensation	187	588	577	-	326	326	326	-
0232 - Unemployment Compensation	1,381	3,355	476	-	267	267	267	-
0240 - Insurance	4,934	10,838	-	-	-	-	-	-
Total Major Object 0200:	12,365	29,540	25,319	-	14,551	14,551	14,551	-
Purchased Services								
0310 - Inst, Prof, Tech Services	8,835	2,343	-	-	55,390	55,390	55,390	-
0340 - Travel	1,778	14,721	-	-	42,180	42,180	42,180	-
Total Major Object 0300:	10,613	17,064	-	-	97,570	97,570	97,570	-
Supplies and Materials								
0410 - Consumable Supplies, Material	5,985	8,959	-	-	6,797	6,797	6,797	-
0440 - Periodicals	739	813	-	-	-	-	-	-
0470 - Computer Software	5,910	752	-	-	-	-	-	-
Total Major Object 0400:	12,634	10,524	-	-	6,797	6,797	6,797	-

201 Title I Current Year
 2000 Support Services
 2240 Instructional Staff Development

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Other Objects								
0640 - Dues & Fees	3,900	5,471	-	-	50,390	50,390	50,390	-
Total Major Object 0600:	3,900	5,471	-	-	50,390	50,390	50,390	-
Total Function 2240:	70,139	165,065	120,000	-	222,724	222,724	222,724	-

201 Title I Current Year
 2000 Support Services
 2490 Other School Admin Support Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	38,363	53,423	-	-	-	-	-	-
0112 - Classified Salaries	32,401	51,866	58,651	1.40	34,130	34,130	34,130	1.00
0113 - Administrators	31,056	115,571	65,093	0.50	52,529	52,529	52,529	0.50
0151 - Certified Staff - Add'l Comp	111	3,996	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	42	538	-	-	-	-	-	-
Total Major Object 0100:	101,973	225,394	123,744	1.90	86,659	86,659	86,659	1.50
Associated Payroll Costs								
0211 - PERS Employer Contribution	801	(2,280)	8,823	-	6,179	6,179	6,179	-
0213 - PERS Bond	11,281	18,507	13,427	-	9,836	9,836	9,836	-
0220 - Social Security	7,297	16,493	9,467	-	6,628	6,628	6,628	-
0231 - Workers Compensation	637	1,390	755	-	529	529	529	-
0232 - Unemployment Compensation	5,119	5,824	619	-	433	433	433	-
0240 - Insurance	25,140	49,664	19,162	-	23,594	23,594	23,594	-
Total Major Object 0200:	50,275	89,598	52,253	-	47,199	47,199	47,199	-
Purchased Services								
0331 - Transportation Reimbursement	343	-	-	-	-	-	-	-
0340 - Travel	12	405	-	-	-	-	-	-
Total Major Object 0300:	355	405	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	1,860	43	-	-	-	-	-	-
Total Major Object 0400:	1,860	43	-	-	-	-	-	-
Other Objects								
0690 - Indirect Grant Charges	-	216,416	209,416	-	129,840	129,840	129,840	-
Total Major Object 0600:	-	216,416	209,416	-	129,840	129,840	129,840	-

201 Title I Current Year
2000 Support Services
2490 Other School Admin Support Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Total Function 2490:	154,463	531,856	385,413	1.90	263,698	263,698	263,698	1.50

201 Title I Current Year
 3000 Enterprise and Community Service
 3361 Welfare Activity

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	-	-	-	-	-	-	-	-
0213 - PERS Bond	-	-	-	-	-	-	-	-
0220 - Social Security	(3)	-	-	-	-	-	-	-
0231 - Workers Compensation	-	-	-	-	-	-	-	-
0232 - Unemployment Compensation	-	-	-	-	-	-	-	-
0240 - Insurance	47	20	-	-	-	-	-	-
Total Major Object 0200:	44	20	-	-	-	-	-	-
<u>Purchased Services</u>								
0331 - Transportation Reimbursement	4,106	722	-	-	-	-	-	-
0336 - Reimb Stdnt Trnsp-Public	1,824	3,275	-	-	-	-	-	-
0340 - Travel	1,001	68	-	-	-	-	-	-
Total Major Object 0300:	6,931	4,065	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0439 - Mckinney Vento	438	13,174	-	-	-	-	-	-
Total Major Object 0400:	438	13,174	-	-	-	-	-	-
Total Function 3361:	7,413	17,259	-	-	-	-	-	-

201 Title I Current Year
3000 Enterprise and Community Service
3390 Other Community Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	778	313	-	-	-	-	-	-
0112 - Classified Salaries	3,771	307	-	-	-	-	-	-
0121 - Licensed Substitutes	550	49	-	-	-	-	-	-
0122 - Classified Substitutes	751	60	-	-	-	-	-	-
0124 - Classified Temporary	110	360	-	-	-	-	-	-
0130 - Additional Salaries	-	276	30,771	-	14,929	14,929	14,929	-
0152 - Classified Staff - Add'l Comp	984	6,536	-	-	-	-	-	-
Total Major Object 0100:	6,944	7,901	30,771	-	14,929	14,929	14,929	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	69	(65)	2,197	-	1,064	1,064	1,064	-
0213 - PERS Bond	757	705	3,341	-	1,694	1,694	1,694	-
0220 - Social Security	522	581	2,353	-	1,141	1,141	1,141	-
0231 - Workers Compensation	64	52	182	-	91	91	91	-
0232 - Unemployment Compensation	311	105	156	-	75	75	75	-
0240 - Insurance	2,773	2,335	-	-	-	-	-	-
Total Major Object 0200:	4,496	3,713	8,229	-	4,065	4,065	4,065	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	9,265	-	6,000	-	-	-	-	-
0319 - Other Inst, Prof, Tech Service	355	-	-	-	-	-	-	-
0331 - Transportation Reimbursement	4,274	-	-	-	-	-	-	-
0340 - Travel	18	2,000	-	-	-	-	-	-
Total Major Object 0300:	13,912	2,000	6,000	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	4,362	22,026	2,775	-	19,000	19,000	19,000	-
0412 - Parent Involvement	8,200	10,164	-	-	-	-	-	-

201 Title I Current Year
 3000 Enterprise and Community Service
 3390 Other Community Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0420 - Textbooks	-	21,004	-	-	-	-	-	-
0440 - Periodicals	234	-	-	-	-	-	-	-
0460 - Non-Consumable Supplies	1,500	-	-	-	-	-	-	-
0470 - Computer Software	121	-	-	-	-	-	-	-
Total Major Object 0400:	14,417	53,194	2,775	-	19,000	19,000	19,000	-
Total Function 3390:	39,769	66,808	47,775	-	37,994	37,994	37,994	-
Total Fund 201:	3,059,351	4,964,826	5,062,181	34.70	4,400,000	4,400,000	4,400,000	34.63

204 Title I B Reading First
 1000 Instruction
 1272 Title I A/D

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	929	2,498	-	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	296	2,694	-	-	-	-	-	-
Total Major Object 0100:	1,225	5,192	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	12	102	-	-	-	-	-	-
0213 - PERS Bond	134	467	-	-	-	-	-	-
0220 - Social Security	91	354	-	-	-	-	-	-
0231 - Workers Compensation	8	31	-	-	-	-	-	-
0232 - Unemployment Compensation	55	234	-	-	-	-	-	-
0240 - Insurance	141	1,289	-	-	-	-	-	-
Total Major Object 0200:	441	2,477	-	-	-	-	-	-
Purchased Services								
0340 - Travel	50	-	-	-	-	-	-	-
Total Major Object 0300:	50	-	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	1,215	24,356	-	-	-	-	-	-
Total Major Object 0400:	1,215	24,356	-	-	-	-	-	-
Total Function 1272:	2,931	32,025	-	-	-	-	-	-

204 Title I B Reading First
 2000 Support Services
 2210 Improvement of Instruction Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	53,067	-	-	-	-	-	-	-
Total Major Object 0100:	53,067	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	59	-	-	-	-	-	-	-
0213 - PERS Bond	5,785	-	-	-	-	-	-	-
0220 - Social Security	4,058	-	-	-	-	-	-	-
0231 - Workers Compensation	343	-	-	-	-	-	-	-
0232 - Unemployment Compensation	2,388	-	-	-	-	-	-	-
0240 - Insurance	9,173	-	-	-	-	-	-	-
Total Major Object 0200:	21,806	-	-	-	-	-	-	-
Total Function 2210:	74,873	-	-	-	-	-	-	-

204 Title I B Reading First
 2000 Support Services
 2240 Instructional Staff Development

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	100	-	-	-	-	-	-	-
0122 - Classified Substitutes	26	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	342	-	-	-	-	-	-	-
Total Major Object 0100:	468	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	3	-	-	-	-	-	-	-
0213 - PERS Bond	37	-	-	-	-	-	-	-
0220 - Social Security	29	-	-	-	-	-	-	-
0231 - Workers Compensation	11	-	-	-	-	-	-	-
0232 - Unemployment Compensation	21	-	-	-	-	-	-	-
0240 - Insurance	133	-	-	-	-	-	-	-
Total Major Object 0200:	234	-	-	-	-	-	-	-
Total Function 2240:	702	-	-	-	-	-	-	-
Total Fund 204:	78,506	32,025	-	-	-	-	-	-

205 Leadership for Literature & Learning
1000 Instruction
1271 Remediation

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	57,758	-	-	-	-	-	-	-
0112 - Classified Salaries	2,807	-	-	-	-	-	-	-
0121 - Licensed Substitutes	39	-	-	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	1,824	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	202	-	-	-	-	-	-	-
Total Major Object 0100:	62,630	-	-	-	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	601	-	-	-	-	-	-	-
0213 - PERS Bond	6,783	-	-	-	-	-	-	-
0220 - Social Security	4,438	-	-	-	-	-	-	-
0231 - Workers Compensation	395	-	-	-	-	-	-	-
0232 - Unemployment Compensation	2,818	-	-	-	-	-	-	-
0240 - Insurance	8,286	-	-	-	-	-	-	-
Total Major Object 0200:	23,321	-	-	-	-	-	-	-
<u>Purchased Services</u>								
0319 - Other Inst, Prof, Tech Service	9,760	-	-	-	-	-	-	-
Total Major Object 0300:	9,760	-	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	4,289	-	-	-	-	-	-	-
Total Major Object 0400:	4,289	-	-	-	-	-	-	-
Total Function 1271:	100,000	-	-	-	-	-	-	-

205 Leadership for Literature & Learning
1000 Instruction
1272 Title I A/D

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	67,487	765	-	-	48,709	48,709	48,709	1.00
0112 - Classified Salaries	(43)	-	-	-	-	-	-	-
0121 - Licensed Substitutes	2,013	2,152	-	-	-	-	-	-
0130 - Additional Salaries	-	-	46,891	-	58,944	58,944	58,944	-
0151 - Certified Staff - Add'l Comp	5,587	402	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	1,141	-	-	-	-	-	-	-
Total Major Object 0100:	76,185	3,319	46,891	-	107,653	107,653	107,653	1.00
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	745	(55)	3,345	-	7,676	7,676	7,676	-
0213 - PERS Bond	7,799	184	5,088	-	12,219	12,219	12,219	-
0220 - Social Security	5,717	251	3,587	-	8,235	8,235	8,235	-
0231 - Workers Compensation	521	22	285	-	657	657	657	-
0232 - Unemployment Compensation	2,689	124	235	-	538	538	538	-
0240 - Insurance	8,299	224	-	-	10,800	10,800	10,800	-
Total Major Object 0200:	25,770	750	12,540	-	40,125	40,125	40,125	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	1,432	4,098	-	-	80,000	80,000	80,000	-
0319 - Other Inst, Prof, Tech Service	-	-	-	-	-	-	-	-
0331 - Transportation Reimbursement	-	-	-	-	3,999	3,999	3,999	-
0340 - Travel	3,015	-	-	-	-	-	-	-
Total Major Object 0300:	4,447	4,098	-	-	83,999	83,999	83,999	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	1,422	13,989	59,430	-	85,506	85,506	85,506	-
0420 - Textbooks	2,396	2,803	-	-	-	-	-	-
0460 - Non-Consumable Supplies	786	5,514	-	-	-	-	-	-

205 Leadership for Literature & Learning

1000 Instruction

1272 Title I A/D

Reynolds School District

Detail Budget Requirements

July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Supplies and Materials</u>								
0470 - Computer Software	4,541	21,258	-	-	22,717	22,717	22,717	-
0480 - Computer Hardware Non Capital	-	-	-	-	31,000	31,000	31,000	-
Total Major Object 0400:	9,145	43,564	59,430	-	139,223	139,223	139,223	-
<u>Other Objects</u>								
0640 - Dues & Fees	(3,015)	274	-	-	-	-	-	-
Total Major Object 0600:	(3,015)	274	-	-	-	-	-	-
Total Function 1272:	112,532	52,005	118,861	-	371,000	371,000	371,000	1.00

205 Leadership for Literature & Learning
 2000 Support Services
 2210 Improvement of Instruction Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0111 - Licensed Salaries	1,103	3,854	-	-	-	-	-	-
0121 - Licensed Substitutes	3,576	957	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	15	2,645	-	-	-	-	-	-
Total Major Object 0100:	4,694	7,456	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	11	(76)	-	-	-	-	-	-
0213 - PERS Bond	115	693	-	-	-	-	-	-
0220 - Social Security	358	564	-	-	-	-	-	-
0231 - Workers Compensation	31	38	-	-	-	-	-	-
0232 - Unemployment Compensation	211	201	-	-	-	-	-	-
0240 - Insurance	172	925	-	-	-	-	-	-
Total Major Object 0200:	898	2,345	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	485	3,091	-	-	-	-	-	-
0480 - Computer Hardware Non Capital	11,868	2,469	-	-	-	-	-	-
Total Major Object 0400:	12,353	5,560	-	-	-	-	-	-
Total Function 2210:	17,945	15,361	-	-	-	-	-	-

205 Leadership for Literature & Learning
 2000 Support Services
 2240 Improvement of Instruction Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0111 - Licensed Salaries	2,021	3,588	-	-	-	-	-	-
0130 - Additional Salaries	-	3,691	46,891	-	-	-	-	-
Total Major Object 0100:	2,021	7,279	46,891	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	19	655	3,345	-	-	-	-	-
0213 - PERS Bond	207	523	5,088	-	-	-	-	-
0220 - Social Security	155	537	3,587	-	-	-	-	-
0231 - Workers Compensation	1	49	285	-	-	-	-	-
0232 - Unemployment Compensation	91	148	235	-	-	-	-	-
Total Major Object 0200:	473	1,912	12,540	-	-	-	-	-
Purchased Services								
0310 - Inst, Prof, Tech Services	1,371	927	-	-	-	-	-	-
0340 - Travel	-	430	19,810	-	-	-	-	-
Total Major Object 0300:	1,371	1,357	19,810	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	1,367	8,166	-	-	-	-	-	-
Total Major Object 0400:	1,367	8,166	-	-	-	-	-	-
Total Function 2240:	5,232	18,714	79,241	-	-	-	-	-

205 Leadership for Literature & Learning
 3000 Enterprise and Community Service
 3300 Community Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0420 - Textbooks	2,524	-	-	-	-	-	-	-
Total Major Object 0400:	2,524	-	-	-	-	-	-	-
Total Function 3300:	2,524	-	-	-	-	-	-	-
Total Fund 205:	238,233	86,080	198,102	-	371,000	371,000	371,000	1.00

206 Title II A
2000 Support Services
2210 Improvement of Instruction Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	148,510	62,081	57,980	1.00	119,436	119,436	119,436	2.00
0113 - Administrators	81,026	91,046	78,042	1.00	-	-	-	-
0121 - Licensed Substitutes	2,177	-	-	-	-	-	-	-
0122 - Classified Substitutes	348	-	-	-	-	-	-	-
0130 - Additional Salaries	-	-	7,890	-	2,358	2,358	2,358	-
0151 - Certified Staff - Add'l Comp	9,716	5,066	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	756	-	-	-	-	-	-	-
Total Major Object 0100:	242,533	158,193	143,912	2.00	121,794	121,794	121,794	2.00
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	2,838	(1,141)	10,261	-	8,684	8,684	8,684	-
0213 - PERS Bond	25,915	14,455	15,615	-	13,824	13,824	13,824	-
0220 - Social Security	18,151	12,071	11,010	-	9,316	9,316	9,316	-
0231 - Workers Compensation	1,651	951	878	-	743	743	743	-
0232 - Unemployment Compensation	8,749	3,765	720	-	609	609	609	-
0240 - Insurance	38,290	32,871	20,496	-	21,600	21,600	21,600	-
Total Major Object 0200:	95,594	62,972	58,980	-	54,776	54,776	54,776	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	329	-	-	-	-	-	-	-
0319 - Other Inst, Prof, Tech Service	15,075	-	-	-	-	-	-	-
0340 - Travel	1,834	20	-	-	-	-	-	-
Total Major Object 0300:	17,238	20	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	1,472	226	-	-	-	-	-	-
0470 - Computer Software	-	71	-	-	-	-	-	-
Total Major Object 0400:	1,472	297	-	-	-	-	-	-

206 Title II A
 2000 Support Services
 2210 Improvement of Instruction Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Other Objects								
0690 - Indirect Grant Charges	3,840	21,964	10,712	-	8,850	8,850	8,850	-
Total Major Object 0600:	3,840	21,964	10,712	-	8,850	8,850	8,850	-
Total Function 2210:	360,677	243,446	213,604	2.00	185,420	185,420	185,420	2.00

206 Title II A
2000 Support Services
2240 Instructional Staff Development

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	973	15,113	-	-	-	-	-	-
0112 - Classified Salaries	408	(658)	-	-	-	-	-	-
0121 - Licensed Substitutes	155	5,501	-	-	19,334	19,334	19,334	-
0130 - Additional Salaries	-	-	125,261	-	67,803	67,803	67,803	-
0151 - Certified Staff - Add'l Comp	451	5,653	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	5,146	11,376	-	-	-	-	-	-
Total Major Object 0100:	7,133	36,985	125,261	-	87,137	87,137	87,137	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	72	(604)	8,931	-	6,213	6,213	6,213	-
0213 - PERS Bond	782	3,439	13,591	-	9,890	9,890	9,890	-
0220 - Social Security	542	2,777	9,582	-	6,666	6,666	6,666	-
0231 - Workers Compensation	13	99	765	-	532	532	532	-
0232 - Unemployment Compensation	321	1,239	627	-	436	436	436	-
0240 - Insurance	240	1,425	-	-	-	-	-	-
Total Major Object 0200:	1,970	8,375	33,496	-	23,737	23,737	23,737	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	6,880	4,616	16,115	-	13,500	13,500	13,500	-
0319 - Other Inst, Prof, Tech Service	1,500	47,963	-	-	-	-	-	-
0340 - Travel	24,091	59,957	86,010	-	14,200	14,200	14,200	-
Total Major Object 0300:	32,471	112,536	102,125	-	27,700	27,700	27,700	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	3,338	3,975	3,796	-	3,206	3,206	3,206	-
0470 - Computer Software	9,531	4,946	5,000	-	-	-	-	-
Total Major Object 0400:	12,869	8,921	8,796	-	3,206	3,206	3,206	-

206 Title II A
 2000 Support Services
 2240 Instructional Staff Development

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Other Objects								
0640 - Dues & Fees	-	537	-	-	4,800	4,800	4,800	-
Total Major Object 0600:	-	537	-	-	4,800	4,800	4,800	-
Total Function 2240:	54,443	167,354	269,678	-	146,580	146,580	146,580	-

206 Title II A
 2000 Support Services
 2490 Other School Admin Support Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	-	-	-	-	-	-	-	-
0130 - Additional Salaries	-	-	-	-	-	-	-	-
Total Major Object 0100:	-	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	-	-	-	-	-	-	-
0213 - PERS Bond	-	-	-	-	-	-	-	-
0220 - Social Security	(1)	1	-	-	-	-	-	-
0231 - Workers Compensation	-	-	-	-	-	-	-	-
0232 - Unemployment Compensation	-	-	-	-	-	-	-	-
0240 - Insurance	111	39	-	-	-	-	-	-
Total Major Object 0200:	110	40	-	-	-	-	-	-
Purchased Services								
0340 - Travel	628	260	-	-	-	-	-	-
Total Major Object 0300:	628	260	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	543	-	-	-	-	-	-	-
Total Major Object 0400:	543	-	-	-	-	-	-	-
Other Objects								
0690 - Indirect Grant Charges	-	-	-	-	-	-	-	-
Total Major Object 0600:	-	-	-	-	-	-	-	-
Total Function 2490:	1,281	300	-	-	-	-	-	-

206 Title II A
 2000 Support Services
 2490 Other School Admin Support Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Associated Payroll Costs</u>								
0240 - Insurance	-	-	-	-	-	-	-	-
Total Major Object 0200:	-	-	-	-	-	-	-	-
Total Function 2490:	-	-	-	-	-	-	-	-

206 Title II A
 3000 Enterprise and Community Service
 3390 Other Community Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0130 - Additional Salaries	-	-	-	-	-	-	-	-
Total Major Object 0100:	-	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	-	-	-	-	-	-	-
0213 - PERS Bond	-	-	-	-	-	-	-	-
0220 - Social Security	-	-	-	-	-	-	-	-
0231 - Workers Compensation	-	-	-	-	-	-	-	-
0232 - Unemployment Compensation	-	-	-	-	-	-	-	-
0240 - Insurance	-	-	-	-	-	-	-	-
Total Major Object 0200:	-	-	-	-	-	-	-	-
Purchased Services								
0310 - Inst, Prof, Tech Services	5,979	-	-	-	-	-	-	-
Total Major Object 0300:	5,979	-	-	-	-	-	-	-
Total Function 3390:	5,979	-	-	-	-	-	-	-
Total Fund 206:	422,380	411,100	483,282	2.00	332,000	332,000	332,000	2.00

208 Title II D
 1000 Instruction
 1272 Title I A/D

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	750	-	-	-	-	-	-	-
Total Major Object 0300:	750	-	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0470 - Computer Software	-	-	-	-	-	-	-	-
0480 - Computer Hardware Non Capital	-	-	-	-	-	-	-	-
Total Major Object 0400:	-	-	-	-	-	-	-	-
<u>Other Objects</u>								
0640 - Dues & Fees	3,850	-	-	-	-	-	-	-
Total Major Object 0600:	3,850	-	-	-	-	-	-	-
Total Function 1272:	4,600	-	-	-	-	-	-	-

208 Title II D
 2000 Support Services
 2210 Improvement of Instruction Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0460 - Non-Consumable Supplies	108	6,285	-	-	-	-	-	-
0470 - Computer Software	8,714	6,635	-	-	-	-	-	-
Total Major Object 0400:	8,822	12,920	-	-	-	-	-	-
Other Objects								
0640 - Dues & Fees	6,243	-	-	-	-	-	-	-
0690 - Indirect Grant Charges	285	-	-	-	-	-	-	-
Total Major Object 0600:	6,528	-	-	-	-	-	-	-
Total Function 2210:	15,350	12,920	-	-	-	-	-	-

208 Title II D
2000 Support Services
2240 Instructional Staff Development

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	389	2,436	-	-	-	-	-	-
0130 - Additional Salaries	-	2,633	-	-	-	-	-	-
Total Major Object 0100:	389	5,069	-	-	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	4	76	-	-	-	-	-	-
0213 - PERS Bond	42	430	-	-	-	-	-	-
0220 - Social Security	27	366	-	-	-	-	-	-
0231 - Workers Compensation	2	24	-	-	-	-	-	-
0232 - Unemployment Compensation	18	141	-	-	-	-	-	-
0240 - Insurance	53	423	-	-	-	-	-	-
Total Major Object 0200:	146	1,460	-	-	-	-	-	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	2,000	-	-	-	-	-	-	-
Total Major Object 0300:	2,000	-	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0470 - Computer Software	-	40	-	-	-	-	-	-
Total Major Object 0400:	-	40	-	-	-	-	-	-
<u>Other Objects</u>								
0640 - Dues & Fees	10,557	-	-	-	-	-	-	-
0690 - Indirect Grant Charges	-	-	-	-	-	-	-	-
Total Major Object 0600:	10,557	-	-	-	-	-	-	-
Total Function 2240:	13,092	6,569	-	-	-	-	-	-

208 Title II D
 3000 Enterprise and Community Service
 3390 Other Community Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0480 - Computer Hardware Non Capital	1,483	-	-	-	-	-	-	-
Total Major Object 0400:	1,483	-	-	-	-	-	-	-
Total Function 3390:	1,483	-	-	-	-	-	-	-
Total Fund 208:	34,525	19,489	-	-	-	-	-	-

209 Title III
1000 Instruction
1111 Elementary Schools K-5

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0410 - Consumable Supplies, Material	-	-	-	-	-	-	-	-
0460 - Non-Consumable Supplies	3,559	-	-	-	-	-	-	-
0470 - Computer Software	5,083	-	-	-	-	-	-	-
0480 - Computer Hardware Non Capital	750	-	-	-	-	-	-	-
Total Major Object 0400:	9,392	-	-	-	-	-	-	-
Total Function 1111:	9,392	-	-	-	-	-	-	-

209 Title III
1000 Instruction
1112 Intermediate Programs 4-5

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0410 - Consumable Supplies, Material	4,105	-	-	-	-	-	-	-
0470 - Computer Software	1,817	-	-	-	-	-	-	-
0480 - Computer Hardware Non Capital	-	-	-	-	-	-	-	-
Total Major Object 0400:	5,922	-	-	-	-	-	-	-
Other Objects								
0640 - Dues & Fees	1,300	-	-	-	-	-	-	-
Total Major Object 0600:	1,300	-	-	-	-	-	-	-
Total Function 1112:	7,222	-	-	-	-	-	-	-

209 Title III
 1000 Instruction
 1121 Middle Schools 6-8

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0410 - Consumable Supplies, Material	-	-	-	-	-	-	-	-
0470 - Computer Software	-	-	-	-	-	-	-	-
0480 - Computer Hardware Non Capital	173	-	-	-	-	-	-	-
Total Major Object 0400:	173	-	-	-	-	-	-	-
Total Function 1121:	173	-	-	-	-	-	-	-

209 Title III
 1000 Instruction
 1131 High Schools 9-12

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0410 - Consumable Supplies, Material	-	-	-	-	-	-	-	-
0470 - Computer Software	-	-	-	-	-	-	-	-
0480 - Computer Hardware Non Capital	-	-	-	-	-	-	-	-
Total Major Object 0400:	-	-	-	-	-	-	-	-
Total Function 1131:	-	-	-	-	-	-	-	-

209 Title III
 1000 Instruction
 1271 Remediation

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	-	-	-	-	-	-	-	-
0130 - Additional Salaries	-	-	-	-	-	-	-	-
Total Major Object 0100:	-	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	-	-	-	-	-	-	-
0213 - PERS Bond	-	-	-	-	-	-	-	-
0220 - Social Security	-	-	-	-	-	-	-	-
0231 - Workers Compensation	-	-	-	-	-	-	-	-
0232 - Unemployment Compensation	-	-	-	-	-	-	-	-
0240 - Insurance	13	-	-	-	-	-	-	-
Total Major Object 0200:	13	-	-	-	-	-	-	-
Purchased Services								
0310 - Inst, Prof, Tech Services	600	-	-	-	-	-	-	-
0340 - Travel	88	-	-	-	-	-	-	-
Total Major Object 0300:	688	-	-	-	-	-	-	-
Total Function 1271:	701	-	-	-	-	-	-	-

209 Title III
 1000 Instruction
 1272 Title I A/D

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	-	-	-	-	-	-	-	-
0130 - Additional Salaries	-	-	31,560	-	24,886	24,886	24,886	-
Total Major Object 0100:	-	-	31,560	-	24,886	24,886	24,886	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	-	2,250	-	1,774	1,774	1,774	-
0213 - PERS Bond	-	-	3,424	-	2,825	2,825	2,825	-
0220 - Social Security	-	-	2,414	-	1,904	1,904	1,904	-
0231 - Workers Compensation	-	-	192	-	152	152	152	-
0232 - Unemployment Compensation	-	-	159	-	124	124	124	-
0240 - Insurance	-	-	1,000	-	-	-	-	-
Total Major Object 0200:	-	-	9,439	-	6,779	6,779	6,779	-
Supplies and Materials								
0410 - Consumable Supplies, Material	-	-	16,250	-	73,000	73,000	73,000	-
0470 - Computer Software	-	-	17,250	-	-	-	-	-
Total Major Object 0400:	-	-	33,500	-	73,000	73,000	73,000	-
Total Function 1272:	-	-	74,499	-	104,665	104,665	104,665	-

209 Title III
2000 Support Services
2210 Improvement of Instruction Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	124,736	148,965	183,844	2.00	139,062	139,062	139,062	2.00
0112 - Classified Salaries	894	-	-	-	-	-	-	-
0113 - Administrators	34,518	-	-	-	-	-	-	-
0130 - Additional Salaries	-	3,132	6,707	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	7,022	16,893	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	889	684	-	-	-	-	-	-
Total Major Object 0100:	168,059	169,674	190,551	2.00	139,062	139,062	139,062	2.00
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	1,704	(1,489)	13,586	-	9,915	9,915	9,915	-
0213 - PERS Bond	18,301	15,051	35,251	-	15,784	15,784	15,784	-
0220 - Social Security	12,417	12,912	-	-	10,638	10,638	10,638	-
0231 - Workers Compensation	1,071	1,062	1,162	-	848	848	848	-
0232 - Unemployment Compensation	7,091	3,452	952	-	695	695	695	-
0240 - Insurance	26,439	23,350	900	-	21,600	21,600	21,600	-
Total Major Object 0200:	67,023	54,338	51,851	-	59,480	59,480	59,480	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	4,080	12,239	9,900	-	-	-	-	-
0340 - Travel	5,400	47	-	-	-	-	-	-
Total Major Object 0300:	9,480	12,286	9,900	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	5,229	1,059	2,000	-	-	-	-	-
0420 - Textbooks	8,410	10,263	-	-	-	-	-	-
0460 - Non-Consumable Supplies	54,607	414	-	-	-	-	-	-
0470 - Computer Software	55,407	25,186	-	-	-	-	-	-
0480 - Computer Hardware Non Capital	14,159	1,830	-	-	2,000	2,000	2,000	-

209 Title III
 2000 Support Services
 2210 Improvement of Instruction Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
Total Major Object 0400:	137,812	38,752	2,000	-	2,000	2,000	2,000	-
Other Objects								
0640 - Dues & Fees	1,015	4,953	10,000	-	-	-	-	-
0690 - Indirect Grant Charges	6,289	8,849	15,474	-	8,920	8,920	8,920	-
Total Major Object 0600:	7,304	13,802	25,474	-	8,920	8,920	8,920	-
Total Function 2210:	389,678	288,852	279,776	2.00	209,462	209,462	209,462	2.00

209 Title III
2000 Support Services
2240 Instructional Staff Development

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	1,444	19,879	-	-	-	-	-	-
0121 - Licensed Substitutes	464	2,551	7,803	-	62,560	62,560	62,560	-
0130 - Additional Salaries	-	-	56,809	-	10,240	10,240	10,240	-
0151 - Certified Staff - Add'l Comp	130	4,200	-	-	-	-	-	-
Total Major Object 0100:	2,038	26,630	64,612	-	72,800	72,800	72,800	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	20	(390)	4,607	-	5,191	5,191	5,191	-
0213 - PERS Bond	222	2,533	7,011	-	8,263	8,263	8,263	-
0220 - Social Security	148	2,009	4,943	-	5,569	5,569	5,569	-
0231 - Workers Compensation	14	89	394	-	444	444	444	-
0232 - Unemployment Compensation	92	1,138	323	-	364	364	364	-
0240 - Insurance	231	1,505	-	-	-	-	-	-
Total Major Object 0200:	727	6,884	17,278	-	19,831	19,831	19,831	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	-	-	52,000	-	-	-	-	-
0340 - Travel	900	-	2,000	-	14,242	14,242	14,242	-
Total Major Object 0300:	900	-	54,000	-	14,242	14,242	14,242	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	593	-	8,000	-	1,800	1,800	1,800	-
Total Major Object 0400:	593	-	8,000	-	1,800	1,800	1,800	-
<u>Other Objects</u>								
0640 - Dues & Fees	-	610	-	-	5,000	5,000	5,000	-
Total Major Object 0600:	-	610	-	-	5,000	5,000	5,000	-
Total Function 2240:	4,258	34,124	143,890	-	113,673	113,673	113,673	-

209 Title III
 2000 Support Services
 2490 Other School Admin Support Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0113 - Administrators	12,964	-	-	-	-	-	-	-
Total Major Object 0100:	12,964	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	137	-	-	-	-	-	-	-
0213 - PERS Bond	1,497	(27)	-	-	-	-	-	-
0220 - Social Security	987	-	-	-	-	-	-	-
0231 - Workers Compensation	78	-	-	-	-	-	-	-
0232 - Unemployment Compensation	583	-	-	-	-	-	-	-
0240 - Insurance	2,297	-	-	-	-	-	-	-
Total Major Object 0200:	5,579	(27)	-	-	-	-	-	-
Purchased Services								
0310 - Inst, Prof, Tech Services	-	-	-	-	-	-	-	-
Total Major Object 0300:	-	-	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	-	271	-	-	-	-	-	-
Total Major Object 0400:	-	271	-	-	-	-	-	-
Total Function 2490:	18,543	244	-	-	-	-	-	-

209 Title III
 2000 Support Services
 2640 Staff Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0130 - Additional Salaries	-	-	-	-	-	-	-	-
Total Major Object 0100:	-	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	-	-	-	-	-	-	-
0213 - PERS Bond	-	-	-	-	-	-	-	-
0220 - Social Security	-	-	-	-	-	-	-	-
0231 - Workers Compensation	-	-	-	-	-	-	-	-
0232 - Unemployment Compensation	-	-	-	-	-	-	-	-
0240 - Insurance	-	-	-	-	-	-	-	-
Total Major Object 0200:	-	-	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	-	-	-	-	-	-	-	-
Total Major Object 0400:	-	-	-	-	-	-	-	-
Total Function 2640:	-	-	-	-	-	-	-	-

209 Title III
 3000 Enterprise and Community Service
 3390 Other Community Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0130 - Additional Salaries	-	-	9,468	-	8,802	8,802	8,802	-
Total Major Object 0100:	-	-	9,468	-	8,802	8,802	8,802	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	-	675	-	628	628	628	-
0213 - PERS Bond	-	-	1,027	-	999	999	999	-
0220 - Social Security	-	-	724	-	673	673	673	-
0231 - Workers Compensation	-	-	58	-	54	54	54	-
0232 - Unemployment Compensation	-	-	47	-	44	44	44	-
Total Major Object 0200:	-	-	2,531	-	2,398	2,398	2,398	-
Supplies and Materials								
0410 - Consumable Supplies, Material	-	-	4,250	-	7,000	7,000	7,000	-
Total Major Object 0400:	-	-	4,250	-	7,000	7,000	7,000	-
Total Function 3390:	-	-	16,249	-	18,200	18,200	18,200	-
Total Fund 209:	429,967	323,220	514,414	2.00	446,000	446,000	446,000	2.00

210 Title IV
 2000 Support Services
 2210 Improvement of Instruction Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	226	904	-	-	-	-	-	-
0112 - Classified Salaries	1,749	-	-	-	-	-	-	-
0122 - Classified Substitutes	304	-	-	-	-	-	-	-
0124 - Classified Temporary	15	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	840	258	-	-	-	-	-	-
Total Major Object 0100:	3,134	1,162	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	14	23	-	-	-	-	-	-
0213 - PERS Bond	308	103	-	-	-	-	-	-
0220 - Social Security	238	86	-	-	-	-	-	-
0231 - Workers Compensation	9	8	-	-	-	-	-	-
0232 - Unemployment Compensation	141	52	-	-	-	-	-	-
0240 - Insurance	267	212	-	-	-	-	-	-
Total Major Object 0200:	977	484	-	-	-	-	-	-
Purchased Services								
0310 - Inst, Prof, Tech Services	295	1,580	-	-	-	-	-	-
Total Major Object 0300:	295	1,580	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	728	12,410	-	-	-	-	-	-
0460 - Non-Consumable Supplies	3,586	1,558	-	-	-	-	-	-
Total Major Object 0400:	4,314	13,968	-	-	-	-	-	-
Other Objects								
0690 - Indirect Grant Charges	959	-	-	-	-	-	-	-
Total Major Object 0600:	959	-	-	-	-	-	-	-

210 Title IV
2000 Support Services
2210 Improvement of Instruction Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Total Function 2210:	9,679	17,194	-	-	-	-	-	-

210 Title IV
2000 Support Services
2240 Instructional Staff Development

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	-	7,346	-	-	-	-	-	-
0112 - Classified Salaries	-	4,118	-	-	-	-	-	-
Total Major Object 0100:	-	11,464	-	-	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	5	200	-	-	-	-	-	-
0213 - PERS Bond	-	987	-	-	-	-	-	-
0220 - Social Security	-	856	-	-	-	-	-	-
0231 - Workers Compensation	-	62	-	-	-	-	-	-
0232 - Unemployment Compensation	-	440	-	-	-	-	-	-
0240 - Insurance	-	1,377	-	-	-	-	-	-
Total Major Object 0300:	5	3,922	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	1,421	7,362	-	-	-	-	-	-
Total Major Object 0500:	1,421	7,362	-	-	-	-	-	-
<u>Other Objects</u>								
0690 - Indirect Grant Charges	498	646	-	-	-	-	-	-
Total Major Object 0600:	498	646	-	-	-	-	-	-
Total Function 2240:	1,924	23,394	-	-	-	-	-	-

210 Title IV
 2000 Support Services
 3390 Other Community Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	10	29	-	-	-	-	-	-
Total Major Object 0200:	10	29	-	-	-	-	-	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	730	3,921	-	-	-	-	-	-
Total Major Object 0300:	730	3,921	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0460 - Non-Consumable Supplies	794	9,157	-	-	-	-	-	-
Total Major Object 0400:	794	9,157	-	-	-	-	-	-
Total Function 3390:	1,534	13,107	-	-	-	-	-	-
Total Fund 210:	13,137	53,695	-	-	-	-	-	-

211 Title IV B After School Learning
1000 Instruction
1271 Remediation

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	10,948	617	-	-	-	-	-	-
0112 - Classified Salaries	10,655	(98)	-	-	-	-	-	-
0121 - Licensed Substitutes	46,639	26,894	-	-	-	-	-	-
0122 - Classified Substitutes	2,917	250	-	-	-	-	-	-
0130 - Additional Salaries	3,958	809	-	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	63,610	42,853	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	6,615	17,316	-	-	-	-	-	-
Total Major Object 0100:	145,342	88,641	-	-	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	1,290	(43)	-	-	-	-	-	-
0213 - PERS Bond	13,796	6,540	-	-	-	-	-	-
0220 - Social Security	10,931	6,291	-	-	-	-	-	-
0231 - Workers Compensation	1,237	258	-	-	-	-	-	-
0232 - Unemployment Compensation	5,948	2,889	-	-	-	-	-	-
0240 - Insurance	12,031	2,182	-	-	-	-	-	-
Total Major Object 0200:	45,233	18,117	-	-	-	-	-	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	374,247	167,523	-	-	-	-	-	-
0331 - Transportation Reimbursement	5,253	8,051	-	-	-	-	-	-
0340 - Travel	1,963	-	-	-	-	-	-	-
Total Major Object 0300:	381,463	175,574	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	17,490	21,183	-	-	-	-	-	-
0460 - Non-Consumable Supplies	928	-	-	-	-	-	-	-
0470 - Computer Software	80,000	103	-	-	-	-	-	-

211 Title IV B After School Learning
 1000 Instruction
 1271 Remediation

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
Total Major Object 0400:	98,418	21,286	-	-	-	-	-	-
Other Objects								
0640 - Dues & Fees	48	-	-	-	-	-	-	-
0690 - Indirect Grant Charges	15,047	13,280	-	-	-	-	-	-
Total Major Object 0600:	15,095	13,280	-	-	-	-	-	-
Total Function 1271:	685,551	316,898	-	-	-	-	-	-

211 Title IV B After School Learning
1000 Instruction
1410 Intermediate Summer School

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	23,766	-	-	-	-	-	-	-
0112 - Classified Salaries	2,575	-	-	-	-	-	-	-
0113 - Administrators	695	-	-	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	175	-	-	-	-	-	-	-
Total Major Object 0100:	27,211	-	-	-	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	261	-	-	-	-	-	-	-
0213 - PERS Bond	2,333	-	-	-	-	-	-	-
0220 - Social Security	2,082	-	-	-	-	-	-	-
0231 - Workers Compensation	264	-	-	-	-	-	-	-
0232 - Unemployment Compensation	27	-	-	-	-	-	-	-
0240 - Insurance	75	-	-	-	-	-	-	-
Total Major Object 0200:	5,042	-	-	-	-	-	-	-
<u>Purchased Services</u>								
0331 - Transportation Reimbursement	4,343	-	-	-	-	-	-	-
Total Major Object 0300:	4,343	-	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	20	-	-	-	-	-	-	-
Total Major Object 0400:	20	-	-	-	-	-	-	-
Total Function 1410:	36,616	-	-	-	-	-	-	-

211 Title IV B After School Learning
 1000 Instruction
 1420 Middle Summer School

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	23,766	-	-	-	-	-	-	-
0112 - Classified Salaries	2,575	-	-	-	-	-	-	-
0113 - Administrators	695	-	-	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	175	-	-	-	-	-	-	-
Total Major Object 0100:	27,211	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	261	-	-	-	-	-	-	-
0213 - PERS Bond	2,333	-	-	-	-	-	-	-
0220 - Social Security	2,082	-	-	-	-	-	-	-
0231 - Workers Compensation	264	-	-	-	-	-	-	-
0232 - Unemployment Compensation	27	-	-	-	-	-	-	-
0240 - Insurance	75	-	-	-	-	-	-	-
Total Major Object 0200:	5,042	-	-	-	-	-	-	-
Purchased Services								
0331 - Transportation Reimbursement	4,343	-	-	-	-	-	-	-
Total Major Object 0300:	4,343	-	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	20	-	-	-	-	-	-	-
Total Major Object 0400:	20	-	-	-	-	-	-	-
Total Function 1420:	36,616	-	-	-	-	-	-	-

211 Title IV B After School Learning
 2000 Support Services
 2110 Attendance / Social Work

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0121 - Licensed Substitutes	1,078	-	-	-	-	-	-	-
Total Major Object 0100:	1,078	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	11	-	-	-	-	-	-	-
0213 - PERS Bond	118	-	-	-	-	-	-	-
0220 - Social Security	82	-	-	-	-	-	-	-
0231 - Workers Compensation	7	-	-	-	-	-	-	-
0232 - Unemployment Compensation	49	-	-	-	-	-	-	-
Total Major Object 0200:	267	-	-	-	-	-	-	-
Total Function 2110:	1,345	-	-	-	-	-	-	-

211 Title IV B After School Learning
 2000 Support Services
 2240 Instructional Staff Development

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	6,748	-	-	-	-	-	-	-
0121 - Licensed Substitutes	2,339	-	-	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	395	-	-	-	-	-	-	-
Total Major Object 0100:	9,482	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	16	-	-	-	-	-	-	-
0213 - PERS Bond	177	-	-	-	-	-	-	-
0220 - Social Security	205	-	-	-	-	-	-	-
0231 - Workers Compensation	19	-	-	-	-	-	-	-
0232 - Unemployment Compensation	123	-	-	-	-	-	-	-
0240 - Insurance	55	-	-	-	-	-	-	-
Total Major Object 0200:	595	-	-	-	-	-	-	-
Purchased Services								
0340 - Travel	1,528	-	-	-	-	-	-	-
Total Major Object 0300:	1,528	-	-	-	-	-	-	-
Total Function 2240:	11,605	-	-	-	-	-	-	-

211 Title IV B After School Learning
 2000 Support Services
 2550 Transportation

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0331 - Transportation Reimbursement	69,855	19,170	-	-	-	-	-	-
Total Major Object 0300:	69,855	19,170	-	-	-	-	-	-
Total Function 2550:	69,855	19,170	-	-	-	-	-	-

211 Title IV B After School Learning
 2000 Support Services
 2620 Planning / Evaluation

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	1,300	-	-	-	-	-	-	-
Total Major Object 0300:	1,300	-	-	-	-	-	-	-
Total Function 2620:	1,300	-	-	-	-	-	-	-
Total Fund 211:	842,888	336,068	-	-	-	-	-	-

213 Title IV B Part 2
1000 Instruction
1271 Remediation

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	-	530	-	-	-	-	-	-
0112 - Classified Salaries	-	4,633	-	-	-	-	-	-
0121 - Licensed Substitutes	-	23,563	19,725	-	-	-	-	-
0130 - Additional Salaries	-	9,729	107,917	-	141,439	141,439	141,439	-
0151 - Certified Staff - Add'l Comp	-	67,887	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	-	14,271	-	-	-	-	-	-
Total Major Object 0100:	-	120,613	127,642	-	141,439	141,439	141,439	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	-	(2,724)	9,101	-	10,085	10,085	10,085	-
0213 - PERS Bond	-	8,805	13,849	-	16,053	16,053	16,053	-
0220 - Social Security	-	8,816	9,765	-	10,820	10,820	10,820	-
0231 - Workers Compensation	-	712	779	-	863	863	863	-
0232 - Unemployment Compensation	-	2,599	638	-	707	707	707	-
0240 - Insurance	-	15,073	-	-	-	-	-	-
Total Major Object 0200:	-	33,281	34,132	-	38,528	38,528	38,528	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	-	206,602	155,000	-	141,348	141,348	141,348	-
0331 - Transportation Reimbursement	-	24,278	50,000	-	19,125	19,125	19,125	-
0340 - Travel	-	-	4,000	-	-	-	-	-
Total Major Object 0300:	-	230,880	209,000	-	160,473	160,473	160,473	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	-	3,883	54,000	-	1,000	1,000	1,000	-
Total Major Object 0400:	-	3,883	54,000	-	1,000	1,000	1,000	-

213 Title IV B Part 2
 1000 Instruction
 1271 Remediation

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Other Objects								
0690 - Indirect Grant Charges	-	54	14,500	-	10,560	10,560	10,560	-
Total Major Object 0600:	-	54	14,500	-	10,560	10,560	10,560	-
Total Function 1271:	-	388,711	439,274	-	352,000	352,000	352,000	-

213 Title IV B Part 2
 2000 Support Services
 2240 Instructional Staff Development

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	-	-	-	-	-	-	-	-
0130 - Additional Salaries	-	-	-	-	-	-	-	-
Total Major Object 0100:	-	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	-	-	-	-	-	-	-
0213 - PERS Bond	-	-	-	-	-	-	-	-
0220 - Social Security	-	-	-	-	-	-	-	-
0231 - Workers Compensation	-	-	-	-	-	-	-	-
0232 - Unemployment Compensation	-	-	-	-	-	-	-	-
0240 - Insurance	-	-	-	-	-	-	-	-
Total Major Object 0200:	-	-	-	-	-	-	-	-
Purchased Services								
0340 - Travel	-	10,827	-	-	-	-	-	-
Total Major Object 0300:	-	10,827	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	-	-	-	-	-	-	-	-
Total Major Object 0400:	-	-	-	-	-	-	-	-
Total Function 2240:	-	10,827	-	-	-	-	-	-

213 Title IV B Part 2
 2000 Support Services
 2490 Other School Admin Support Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	-	-	-	-	-	-	-	-
Total Major Object 0100:	-	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	-	-	-	-	-	-	-
0213 - PERS Bond	-	-	-	-	-	-	-	-
0220 - Social Security	-	-	-	-	-	-	-	-
0231 - Workers Compensation	-	-	-	-	-	-	-	-
0232 - Unemployment Compensation	-	-	-	-	-	-	-	-
0240 - Insurance	-	-	-	-	-	-	-	-
Total Major Object 0200:	-	-	-	-	-	-	-	-
Total Function 2490:	-	-	-	-	-	-	-	-
Total Fund 213:	-	399,538	439,274	-	352,000	352,000	352,000	-

214 Title VII
 1000 Instruction
 1271 Remediation

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	-	-	-	-	-	-	-	-
0123 - Tutoring	6,116	1,937	-	-	-	-	-	-
0130 - Additional Salaries	-	145	8,442	-	5,895	5,895	5,895	-
Total Major Object 0100:	6,116	2,082	8,442	-	5,895	5,895	5,895	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	61	40	602	-	420	420	420	-
0213 - PERS Bond	673	184	916	-	669	669	669	-
0220 - Social Security	459	159	646	-	452	452	452	-
0231 - Workers Compensation	46	13	52	-	36	36	36	-
0232 - Unemployment Compensation	275	-	42	-	29	29	29	-
0240 - Insurance	730	524	-	-	-	-	-	-
Total Major Object 0200:	2,244	920	2,258	-	1,606	1,606	1,606	-
Supplies and Materials								
0410 - Consumable Supplies, Material	-	8,904	3,000	-	2,499	2,499	2,499	-
Total Major Object 0400:	-	8,904	3,000	-	2,499	2,499	2,499	-
Total Function 1271:	8,360	11,906	13,700	-	10,000	10,000	10,000	-
Total Fund 214:	8,360	11,906	13,700	-	10,000	10,000	10,000	-

215 Vocational Education (Nacte)
1000 Instruction
1131 High School 9-12

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	6,090	502	-	-	-	-	-	-
0121 - Licensed Substitutes	871	-	-	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	10,216	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	585	-	-	-	-	-	-	-
Total Major Object 0100:	17,762	502	-	-	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	151	(3)	-	-	-	-	-	-
0213 - PERS Bond	1,420	50	-	-	-	-	-	-
0220 - Social Security	1,331	38	-	-	-	-	-	-
0231 - Workers Compensation	131	3	-	-	-	-	-	-
0232 - Unemployment Compensation	244	23	-	-	-	-	-	-
0240 - Insurance	585	78	-	-	-	-	-	-
Total Major Object 0200:	3,862	189	-	-	-	-	-	-
<u>Purchased Services</u>								
0322 - Repairs & Maintenance Services	910	2,650	-	-	-	-	-	-
0331 - Transportation Reimbursement	58	-	-	-	-	-	-	-
0340 - Travel	-	-	-	-	-	-	-	-
Total Major Object 0300:	968	2,650	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	592	-	-	-	-	-	-	-
0420 - Textbooks	9,649	-	-	-	-	-	-	-
0460 - Non-Consumable Supplies	46,586	-	-	-	-	-	-	-
0470 - Computer Software	2,905	-	-	-	-	-	-	-
Total Major Object 0400:	59,732	-	-	-	-	-	-	-
Total Function 1131:	82,324	3,341	-	-	-	-	-	-

215 Vocational Education (Nacte)

2000 Support Services

2120 Guidance services

Reynolds School District

Detail Budget Requirements

July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	-	-	-	-	-	-	-	-
0130 - Additional Salaries	-	-	17,906	-	35,366	35,366	35,366	-
Total Major Object 0100:	-	-	17,906	-	35,366	35,366	35,366	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	-	1,277	-	2,522	2,522	2,522	-
0213 - PERS Bond	-	-	1,943	-	4,014	4,014	4,014	-
0220 - Social Security	-	-	1,370	-	2,705	2,705	2,705	-
0231 - Workers Compensation	-	-	109	-	216	216	216	-
0232 - Unemployment Compensation	-	-	90	-	177	177	177	-
0240 - Insurance	-	-	-	-	-	-	-	-
Total Major Object 0200:	-	-	4,789	-	9,634	9,634	9,634	-
Total Function 2120:	-	-	22,695	-	45,000	45,000	45,000	-

215 Vocational Education (Nacte)
2000 Support Services
2210 Improvement of Instruction Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0121 - Licensed Substitutes	-	15,044	1,961	-	-	-	-	-
Total Major Object 0100:	-	15,044	1,961	-	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	-	2,886	140	-	-	-	-	-
0213 - PERS Bond	-	1,337	213	-	-	-	-	-
0220 - Social Security	-	1,140	150	-	-	-	-	-
0231 - Workers Compensation	-	94	12	-	-	-	-	-
0232 - Unemployment Compensation	-	216	10	-	-	-	-	-
Total Major Object 0200:	-	5,673	525	-	-	-	-	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	-	11,427	8,300	-	20,000	20,000	20,000	-
Total Major Object 0300:	-	11,427	8,300	-	20,000	20,000	20,000	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	-	14,960	6,250	-	2,500	2,500	2,500	-
0460 - Non-Consumable Supplies	-	25,007	26,706	-	35,000	35,000	35,000	-
0470 - Computer Software	-	4,076	17,029	-	8,000	8,000	8,000	-
0480 - Computer Hardware Non Capital	-	7,308	28,141	-	15,000	15,000	15,000	-
Total Major Object 0400:	-	51,351	78,126	-	60,500	60,500	60,500	-
<u>Capital Outlay</u>								
0540 - Depreciable Equipment	-	-	23,999	-	-	-	-	-
Total Major Object 0500:	-	-	23,999	-	-	-	-	-
<u>Other Objects</u>								
0690 - Indirect Grant Charges	-	9,359	3,940	-	4,500	4,500	4,500	-

215 Vocational Education (Nacte)
 2000 Support Services
 2210 Improvement of Instruction Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Other Objects</u>								
Total Major Object 0600:	-	9,359	3,940	-	4,500	4,500	4,500	-
Total Function 2210:	-	92,854	116,851	-	85,000	85,000	85,000	-

215 Vocational Education (Nacte)
 2000 Support Services
 2240 Instructional Staff Development

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0130 - Additional Salaries	-	-	8,675	-	11,790	11,790	11,790	-
Total Major Object 0100:	-	-	8,675	-	11,790	11,790	11,790	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	-	619	-	840	840	840	-
0213 - PERS Bond	-	-	942	-	1,337	1,337	1,337	-
0220 - Social Security	-	-	664	-	902	902	902	-
0231 - Workers Compensation	-	-	54	-	72	72	72	-
0232 - Unemployment Compensation	-	-	43	-	59	59	59	-
Total Major Object 0200:	-	-	2,322	-	3,210	3,210	3,210	-
Purchased Services								
0340 - Travel	-	2,070	4,590	-	5,000	5,000	5,000	-
Total Major Object 0300:	-	2,070	4,590	-	5,000	5,000	5,000	-
Total Function 2240:	-	2,070	15,587	-	20,000	20,000	20,000	-
Total Fund 215:	82,324	98,265	155,133	-	150,000	150,000	150,000	-

216 IDEA Enhancement Award
1000 Instruction
1220 Restrictive Programs

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	2,389	75	-	-	-	-	-	-
0113 - Administrators	789	-	-	-	-	-	-	-
0130 - Additional Salaries	-	335	-	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	-	8,769	-	-	-	-	-	-
Total Major Object 0100:	3,178	9,179	-	-	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	32	221	-	-	-	-	-	-
0213 - PERS Bond	353	798	-	-	-	-	-	-
0220 - Social Security	238	674	-	-	-	-	-	-
0231 - Workers Compensation	21	43	-	-	-	-	-	-
0232 - Unemployment Compensation	144	71	-	-	-	-	-	-
0240 - Insurance	550	1,195	-	-	-	-	-	-
Total Major Object 0200:	1,338	3,002	-	-	-	-	-	-
<u>Purchased Services</u>								
0340 - Travel	1,400	550	-	-	-	-	-	-
Total Major Object 0300:	1,400	550	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	72	-	-	-	-	-	-	-
Total Major Object 0400:	72	-	-	-	-	-	-	-
Total Function 1220:	5,988	12,731	-	-	-	-	-	-

216 IDEA Enhancement Award
2000 Support Services
2190 Curriculum

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	2,404	-	-	-	-	-	-	-
0122 - Classified Substitutes	90	-	-	-	-	-	-	-
0130 - Additional Salaries	-	-	9,750	-	9,680	9,680	9,680	-
0151 - Certified Staff - Add'l Comp	3,037	4,147	-	-	-	-	-	-
Total Major Object 0100:	5,531	4,147	9,750	-	9,680	9,680	9,680	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	54	93	695	-	690	690	690	-
0213 - PERS Bond	593	406	1,058	-	1,099	1,099	1,099	-
0220 - Social Security	423	319	746	-	741	741	741	-
0231 - Workers Compensation	4	4	59	-	59	59	59	-
0232 - Unemployment Compensation	249	182	49	-	48	48	48	-
Total Major Object 0200:	1,323	1,004	2,607	-	2,637	2,637	2,637	-
<u>Other Objects</u>								
0690 - Indirect Grant Charges	-	355	320	-	383	383	383	-
Total Major Object 0600:	-	355	320	-	383	383	383	-
Total Function 2190:	6,854	5,506	12,677	-	12,700	12,700	12,700	-
Total Fund 216:	12,842	18,237	12,677	-	12,700	12,700	12,700	-

218 IDEA Part B
1000 Instruction
1220 Restrictive Programs

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	72,155	91,777	147,072	2.00	313,608	313,608	313,608	5.00
0112 - Classified Salaries	89,531	273,660	254,444	8.39	725,653	725,653	725,653	25.00
0113 - Administrators	(129)	-	100,000	1.00	-	-	-	-
0121 - Licensed Substitutes	-	3,312	5,502	-	-	-	-	-
0122 - Classified Substitutes	13,194	8,182	21,017	-	-	-	-	-
0124 - Classified Temporary	280	25	-	-	-	-	-	-
0126 - Classified Vacation Pay	4,147	11,245	-	-	66,188	66,188	66,188	-
0130 - Additional Salaries	2,535	4,733	-	-	54,570	54,570	54,570	-
0151 - Certified Staff - Add'l Comp	1,161	11,626	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	2,473	5,404	-	-	-	-	-	-
Total Major Object 0100:	185,347	409,964	528,035	11.39	1,160,019	1,160,019	1,160,019	30.00
Associated Payroll Costs								
0211 - PERS Employer Contribution	2,010	(4,211)	37,648	-	82,710	82,710	82,710	-
0213 - PERS Bond	18,040	32,879	57,291	-	131,662	131,662	131,662	-
0220 - Social Security	14,061	29,951	40,394	-	88,741	88,741	88,741	-
0231 - Workers Compensation	1,939	2,693	3,221	-	7,076	7,076	7,076	-
0232 - Unemployment Compensation	8,631	9,402	2,640	-	5,800	5,800	5,800	-
0240 - Insurance	33,215	123,851	124,463	-	407,349	407,349	407,349	-
Total Major Object 0200:	77,896	194,565	265,657	-	723,338	723,338	723,338	-
Purchased Services								
0310 - Inst, Prof, Tech Services	848	-	-	-	-	-	-	-
0319 - Other Inst, Prof, Tech Service	747,403	442,478	700,000	-	500	500	500	-
0322 - Repairs & Maintenance Services	1,481	-	-	-	-	-	-	-
0340 - Travel	2,165	5,189	4,000	-	15,500	15,500	15,500	-
0354 - Advertising	174	-	-	-	-	-	-	-
Total Major Object 0300:	752,071	447,667	704,000	-	16,000	16,000	16,000	-

**218 IDEA Part B
1000 Instruction
1220 Restrictive Programs**

**Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013**

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	33,683	101,006	51,800	-	37,499	37,499	37,499	-
0420 - Textbooks	-	2,684	3,000	-	-	-	-	-
0440 - Periodicals	113	171	-	-	-	-	-	-
0460 - Non-Consumable Supplies	1,767	12,396	13,000	-	-	-	-	-
0470 - Computer Software	12,751	4,796	5,000	-	-	-	-	-
0480 - Computer Hardware Non Capital	1,957	34,822	20,000	-	-	-	-	-
Total Major Object 0400:	50,271	155,875	92,800	-	37,499	37,499	37,499	-
<u>Other Objects</u>								
0640 - Dues & Fees	-	304	-	-	3,000	3,000	3,000	-
0690 - Indirect Grant Charges	-	-	90,400	-	50,500	50,500	50,500	-
Total Major Object 0600:	-	304	90,400	-	53,500	53,500	53,500	-
Total Function 1220:	1,065,585	1,208,375	1,680,892	11.39	1,990,356	1,990,356	1,990,356	30.00

218 IDEA Part B
1000 Instruction
1250 Less Restrictive Programs

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	(1,240)	30,553	-	-	-	-	-	-
0112 - Classified Salaries	15,500	49,637	38,515	1.27	-	-	-	-
0122 - Classified Substitutes	939	138	3,181	-	-	-	-	-
0124 - Classified Temporary	310	543	-	-	-	-	-	-
0126 - Classified Vacation Pay	450	2,416	-	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	2,450	2,104	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	1,003	420	-	-	-	-	-	-
Total Major Object 0100:	19,412	85,811	41,696	1.27	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	186	(785)	2,973	-	-	-	-	-
0213 - PERS Bond	2,030	7,495	4,524	-	-	-	-	-
0220 - Social Security	1,457	6,281	3,190	-	-	-	-	-
0231 - Workers Compensation	150	534	254	-	-	-	-	-
0232 - Unemployment Compensation	874	2,806	208	-	-	-	-	-
0240 - Insurance	3,229	20,385	11,943	-	-	-	-	-
Total Major Object 0200:	7,926	36,716	23,092	-	-	-	-	-
<u>Purchased Services</u>								
0319 - Other Inst, Prof, Tech Service	-	17,864	18,000	-	-	-	-	-
0340 - Travel	922	1,643	1,500	-	-	-	-	-
0360 - Charter School Payments	3,360	29,287	-	-	-	-	-	-
Total Major Object 0300:	4,282	48,794	19,500	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	386	16,981	16,000	-	30,000	30,000	30,000	-
0470 - Computer Software	-	958	2,500	-	-	-	-	-
0480 - Computer Hardware Non Capital	-	27,215	20,000	-	-	-	-	-

218 IDEA Part B
 1000 Instruction
 1250 Less Restrictive Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
Total Major Object 0400:	386	45,154	38,500	-	30,000	30,000	30,000	-
Total Function 1250:	32,006	216,475	122,788	1.27	30,000	30,000	30,000	-

218 IDEA Part B
 2000 Support Services
 2140 Psychological Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	121,586	249,671	-	-	-	-	-	-
Total Major Object 0100:	121,586	249,671	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	1,291	(2,242)	-	-	-	-	-	-
0213 - PERS Bond	13,242	21,771	-	-	-	-	-	-
0220 - Social Security	8,723	18,123	-	-	-	-	-	-
0231 - Workers Compensation	775	1,592	-	-	-	-	-	-
0232 - Unemployment Compensation	6,462	6,388	-	-	-	-	-	-
0240 - Insurance	20,013	39,824	-	-	-	-	-	-
Total Major Object 0200:	50,506	85,456	-	-	-	-	-	-
Purchased Services								
0319 - Other Inst, Prof, Tech Service	-	68,247	89,738	-	-	-	-	-
0340 - Travel	-	406	500	-	-	-	-	-
Total Major Object 0300:	-	68,653	90,238	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	678	7,419	5,000	-	-	-	-	-
Total Major Object 0400:	678	7,419	5,000	-	-	-	-	-
Total Function 2140:	172,770	411,199	95,238	-	-	-	-	-

**218 IDEA Part B
2000 Support Services
2150 Speech Pathology**

**Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013**

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0151 - Certified Staff - Add'l Comp	1,336	114,002	-	-	-	-	-	-
Total Major Object 0100:	1,336	114,002	-	-	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	13	(1,546)	-	-	-	-	-	-
0213 - PERS Bond	146	7,636	-	-	-	-	-	-
0220 - Social Security	102	8,401	-	-	-	-	-	-
0231 - Workers Compensation	9	705	-	-	-	-	-	-
0232 - Unemployment Compensation	60	4,896	-	-	-	-	-	-
0240 - Insurance	281	19,586	-	-	-	-	-	-
Total Major Object 0200:	611	39,678	-	-	-	-	-	-
<u>Purchased Services</u>								
0319 - Other Inst, Prof, Tech Service	236,490	-	-	-	-	-	-	-
0340 - Travel	511	187	-	-	-	-	-	-
Total Major Object 0300:	237,001	187	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	27,002	5,576	-	-	-	-	-	-
Total Major Object 0400:	27,002	5,576	-	-	-	-	-	-
Total Function 2150:	265,950	159,443	-	-	-	-	-	-

218 IDEA Part B
 2000 Support Services
 2160 Other Student Treatment

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0151 - Certified Staff - Add'l Comp	2,196	749	-	-	-	-	-	-
Total Major Object 0100:	2,196	749	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	22	15	-	-	-	-	-	-
0213 - PERS Bond	240	66	-	-	-	-	-	-
0220 - Social Security	155	38	-	-	-	-	-	-
0231 - Workers Compensation	8	5	-	-	-	-	-	-
0232 - Unemployment Compensation	99	34	-	-	-	-	-	-
0240 - Insurance	575	458	-	-	-	-	-	-
Total Major Object 0200:	1,099	616	-	-	-	-	-	-
Purchased Services								
0340 - Travel	2,421	63,147	-	-	-	-	-	-
Total Major Object 0300:	2,421	63,147	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	24,202	5,040	-	-	-	-	-	-
0440 - Periodicals	16	-	-	-	-	-	-	-
0460 - Non-Consumable Supplies	2,116	27,242	-	-	-	-	-	-
Total Major Object 0400:	26,334	32,282	-	-	-	-	-	-
Total Function 2160:	32,050	96,794	-	-	-	-	-	-

218 IDEA Part B
 2000 Support Services
 2191 Student Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	(1,490)	-	-	-	-	-	-	-
0112 - Classified Salaries	-	80	-	-	-	-	-	-
0113 - Administrators	23,686	-	-	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	1,490	992	-	-	-	-	-	-
Total Major Object 0100:	23,686	1,072	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	8	21	-	-	-	-	-	-
0213 - PERS Bond	2,368	95	-	-	-	-	-	-
0220 - Social Security	1,812	82	-	-	-	-	-	-
0231 - Workers Compensation	150	1	-	-	-	-	-	-
0232 - Unemployment Compensation	353	48	-	-	-	-	-	-
0240 - Insurance	6,407	22	-	-	-	-	-	-
Total Major Object 0200:	11,098	269	-	-	-	-	-	-
Purchased Services								
0340 - Travel	225	520	-	-	-	-	-	-
Total Major Object 0300:	225	520	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	36	59,175	-	-	-	-	-	-
Total Major Object 0400:	36	59,175	-	-	-	-	-	-
Total Function 2191:	35,045	61,036	-	-	-	-	-	-

218 IDEA Part B
 2000 Support Services
 2240 Instructional Staff Development

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0319 - Other Inst, Prof, Tech Service	-	485	-	-	-	-	-	-
Total Major Object 0300:	-	485	-	-	-	-	-	-
Total Function 2240:	-	485	-	-	-	-	-	-
Total Fund 218:	1,603,406	2,153,807	1,898,918	12.66	2,020,356	2,020,356	2,020,356	30.00

220 IDEA Early Intervening Service
 1000 Instruction
 1220 Restricted Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	955	-	-	-	-	-	-	-
0130 - Additional Salaries	-	2,220	-	-	8,645	8,645	8,645	-
Total Major Object 0100:	955	2,220	-	-	8,645	8,645	8,645	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	10	7	-	-	616	616	616	-
0213 - PERS Bond	85	31	-	-	982	982	982	-
0220 - Social Security	73	26	-	-	661	661	661	-
0231 - Workers Compensation	6	2	-	-	53	53	53	-
0232 - Unemployment Compensation	-	64	-	-	43	43	43	-
Total Major Object 0200:	174	130	-	-	2,355	2,355	2,355	-
Total Function 1220:	1,129	2,350	-	-	11,000	11,000	11,000	-
Total Fund 220:	1,129	2,350	-	-	11,000	11,000	11,000	-

221 IDEA EEAT
 2000 Support Services
 2230 Assessment & Training

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	854	602	-	-	-	-	-	-
0121 - Licensed Substitutes	-	2,192	2,000	-	2,830	2,830	2,830	-
0151 - Certified Staff - Add'l Comp	1,526	233	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	132	-	-	-	-	-	-	-
Total Major Object 0100:	2,512	3,027	2,000	-	2,830	2,830	2,830	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	19	26	143	-	202	202	202	-
0213 - PERS Bond	261	126	217	-	321	321	321	-
0220 - Social Security	185	232	153	-	216	216	216	-
0231 - Workers Compensation	18	21	12	-	17	17	17	-
0232 - Unemployment Compensation	113	-	10	-	14	14	14	-
0240 - Insurance	311	168	-	-	-	-	-	-
Total Major Object 0200:	907	573	535	-	770	770	770	-
Purchased Services								
0340 - Travel	-	-	75	-	-	-	-	-
Total Major Object 0300:	-	-	75	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	-	-	800	-	-	-	-	-
Total Major Object 0400:	-	-	800	-	-	-	-	-
Other Objects								
0690 - Indirect Grant Charges	119	-	190	-	-	-	-	-
Total Major Object 0600:	119	-	190	-	-	-	-	-
Total Function 2230:	3,538	3,600	3,600	-	3,600	3,600	3,600	-
Total Fund 221:	3,538	3,600	3,600	-	3,600	3,600	3,600	-

223 Long-Term Care & Treatment

1000 Instruction

1220 Restricted Programs

Reynolds School District

Detail Budget Requirements

July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	-	-	-	-	-	-	-	-
0112 - Classified Salaries	114,753	-	-	-	-	-	-	-
0126 - Classified Vacation Pay	7,285	-	-	-	-	-	-	-
0130 - Additional Salaries	3,006	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	306	-	-	-	-	-	-	-
Total Major Object 0100:	125,350	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	1,221	-	-	-	-	-	-	-
0213 - PERS Bond	13,313	-	-	-	-	-	-	-
0220 - Social Security	8,677	-	-	-	-	-	-	-
0231 - Workers Compensation	831	-	-	-	-	-	-	-
0232 - Unemployment Compensation	5,640	-	-	-	-	-	-	-
0240 - Insurance	42,048	-	-	-	-	-	-	-
Total Major Object 0200:	71,730	-	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	-	-	-	-	-	-	-	-
Total Major Object 0400:	-	-	-	-	-	-	-	-
Other Objects								
0690 - Indirect Grant Charges	6,090	-	-	-	-	-	-	-
Total Major Object 0600:	6,090	-	-	-	-	-	-	-
Total Function 1220:	203,170	-	-	-	-	-	-	-
Total Fund 223:	203,170	-	-	-	-	-	-	-

226 ARRA Title I
 1000 Instruction
 1272 Title I A/D

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	734,557	454,544	-	-	-	-	-	-
0112 - Classified Salaries	170,250	386,212	-	-	-	-	-	-
0121 - Licensed Substitutes	225	1,380	-	-	-	-	-	-
0126 - Classified Vacation Pay	11,088	30,132	-	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	254	11,427	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	628	6,382	-	-	-	-	-	-
Total Major Object 0100:	917,002	890,077	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	8,996	16,104	-	-	-	-	-	-
0213 - PERS Bond	99,236	74,748	-	-	-	-	-	-
0220 - Social Security	66,753	62,699	-	-	-	-	-	-
0231 - Workers Compensation	5,927	5,638	-	-	-	-	-	-
0232 - Unemployment Compensation	41,284	8,897	-	-	-	-	-	-
0240 - Insurance	178,680	232,894	-	-	-	-	-	-
Total Major Object 0200:	400,876	400,980	-	-	-	-	-	-
Purchased Services								
0340 - Travel	31	7,503	-	-	-	-	-	-
Total Major Object 0300:	31	7,503	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	4,358	97,989	-	-	-	-	-	-
Total Major Object 0500:	4,358	97,989	-	-	-	-	-	-
Other Objects								
0690 - Indirect Grant Charges	46,748	35,793	-	-	-	-	-	-
Total Major Object 0600:	46,748	35,793	-	-	-	-	-	-

226 ARRA Title I
 1000 Instruction
 1272 Title I A/D

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Total Function 1272:	1,369,015	1,432,342	-	-	-	-	-	-

226 ARRA Title I
 2000 Support Services
 2210 Improvement of Instruction Service

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	37,173	3,079	-	-	-	-	-	-
0122 - Classified Substitutes	19	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	212	46	-	-	-	-	-	-
Total Major Object 0100:	37,404	3,125	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	1,149	58	-	-	-	-	-	-
0213 - PERS Bond	4,468	255	-	-	-	-	-	-
0220 - Social Security	2,836	236	-	-	-	-	-	-
0231 - Workers Compensation	246	21	-	-	-	-	-	-
0232 - Unemployment Compensation	1,683	110	-	-	-	-	-	-
0240 - Insurance	5,997	437	-	-	-	-	-	-
Total Major Object 0200:	16,379	1,117	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	348	11,526	-	-	-	-	-	-
0460 - Non-Consumable Supplies	215	742	-	-	-	-	-	-
0480 - Computer Hardware Non Capital	1,740	-	-	-	-	-	-	-
Total Major Object 0400:	2,303	12,268	-	-	-	-	-	-
Total Function 2210:	56,086	16,510	-	-	-	-	-	-

226 ARRA Title I
 2000 Support Services
 2220 Educational Media Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0151 - Certified Staff - Add'l Comp	201	-	-	-	-	-	-	-
Total Major Object 0100:	201	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	2	-	-	-	-	-	-	-
0213 - PERS Bond	22	-	-	-	-	-	-	-
0220 - Social Security	14	-	-	-	-	-	-	-
0231 - Workers Compensation	1	-	-	-	-	-	-	-
0232 - Unemployment Compensation	9	-	-	-	-	-	-	-
0240 - Insurance	27	-	-	-	-	-	-	-
Total Major Object 0200:	75	-	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	129	-	-	-	-	-	-	-
0460 - Non-Consumable Supplies	20	36	-	-	-	-	-	-
Total Major Object 0400:	149	36	-	-	-	-	-	-
Total Function 2220:	425	36	-	-	-	-	-	-

226 ARRA Title I
 2000 Support Services
 2240 Instructional Staff Development

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	703	18,765	-	-	-	-	-	-
0112 - Classified Salaries	233	-	-	-	-	-	-	-
0122 - Classified Substitutes	259	-	-	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	31	2,772	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	1,422	1,381	-	-	-	-	-	-
Total Major Object 0100:	2,648	22,918	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	27	319	-	-	-	-	-	-
0213 - PERS Bond	289	1,410	-	-	-	-	-	-
0220 - Social Security	200	1,735	-	-	-	-	-	-
0231 - Workers Compensation	54	146	-	-	-	-	-	-
0232 - Unemployment Compensation	123	194	-	-	-	-	-	-
0240 - Insurance	705	1,444	-	-	-	-	-	-
Total Major Object 0200:	1,398	5,248	-	-	-	-	-	-
Purchased Services								
0310 - Inst, Prof, Tech Services	398	23,228	-	-	-	-	-	-
Total Major Object 0300:	398	23,228	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	642	9,290	-	-	-	-	-	-
Total Major Object 0400:	642	9,290	-	-	-	-	-	-
Total Function 2240:	5,086	60,684	-	-	-	-	-	-

226 ARRA Title I
 3000 Enterprise and Community Service
 3390 Other Community Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	276	-	-	-	-	-	-	-
0121 - Licensed Substitutes	73	320	-	-	-	-	-	-
0122 - Classified Substitutes	68	201	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	62	226	-	-	-	-	-	-
Total Major Object 0100:	479	747	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	6	15	-	-	-	-	-	-
0213 - PERS Bond	54	67	-	-	-	-	-	-
0220 - Social Security	33	43	-	-	-	-	-	-
0231 - Workers Compensation	5	3	-	-	-	-	-	-
0232 - Unemployment Compensation	22	1	-	-	-	-	-	-
0240 - Insurance	203	447	-	-	-	-	-	-
Total Major Object 0200:	323	576	-	-	-	-	-	-
Purchased Services								
0310 - Inst, Prof, Tech Services	1,050	-	-	-	-	-	-	-
0331 - Transportation Reimbursement	200	1,961	-	-	-	-	-	-
0340 - Travel	27	1,200	-	-	-	-	-	-
Total Major Object 0300:	1,277	3,161	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	3,126	8,484	-	-	-	-	-	-
0411 - Food Purchases	1,125	632	-	-	-	-	-	-
0412 - Parent Involvement	238	500	-	-	-	-	-	-
0460 - Non-Consumable Supplies	500	1,734	-	-	-	-	-	-
Total Major Object 0400:	4,989	11,350	-	-	-	-	-	-

226 ARRA Title I
 3000 Enterprise and Community Service
 3390 Other Community Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Other Objects								
0640 - Dues & Fees	749	-	-	-	-	-	-	-
Total Major Object 0600:	749	-	-	-	-	-	-	-
Total Function 3390:	7,817	15,834	-	-	-	-	-	-
Total Fund 226:	1,438,429	1,525,406	-	-	-	-	-	-

227 ARRA IDEA
1000 Instruction
1220 Restrictive Programs

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	8,042	6,925	-	-	-	-	-	-
0112 - Classified Salaries	368,244	283,991	-	-	-	-	-	-
0122 - Classified Substitutes	163,494	9,357	-	-	-	-	-	-
0126 - Classified Vacation Pay	22,023	25,044	-	-	-	-	-	-
0130 - Additional Salaries	5,311	3,624	-	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	772	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	5,533	797	-	-	-	-	-	-
Total Major Object 0100:	573,419	329,738	-	-	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	4,079	6,189	-	-	-	-	-	-
0213 - PERS Bond	44,474	27,385	-	-	-	-	-	-
0220 - Social Security	42,753	24,797	-	-	-	-	-	-
0231 - Workers Compensation	6,484	2,091	-	-	-	-	-	-
0232 - Unemployment Compensation	25,802	4,623	-	-	-	-	-	-
0240 - Insurance	130,702	111,507	-	-	-	-	-	-
Total Major Object 0200:	254,294	176,592	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	182	42,771	-	-	-	-	-	-
0460 - Non-Consumable Supplies	3,038	453	-	-	-	-	-	-
0470 - Computer Software	124	120	-	-	-	-	-	-
Total Major Object 0400:	3,344	43,344	-	-	-	-	-	-
Total Function 1220:	831,057	549,674	-	-	-	-	-	-

227 ARRA IDEA
 1000 Instruction
 1250 Less Restrictive Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	-	152	-	-	-	-	-	-
0112 - Classified Salaries	140,039	57,689	-	-	-	-	-	-
0121 - Licensed Substitutes	20,800	-	-	-	-	-	-	-
0122 - Classified Substitutes	1,410	-	-	-	-	-	-	-
0126 - Classified Vacation Pay	8,423	3,525	-	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	883	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	1,219	-	-	-	-	-	-	-
Total Major Object 0100:	172,774	61,366	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	982	1,153	-	-	-	-	-	-
0213 - PERS Bond	10,706	5,095	-	-	-	-	-	-
0220 - Social Security	13,087	4,434	-	-	-	-	-	-
0231 - Workers Compensation	1,269	417	-	-	-	-	-	-
0232 - Unemployment Compensation	7,775	857	-	-	-	-	-	-
0240 - Insurance	55,279	24,982	-	-	-	-	-	-
Total Major Object 0200:	89,098	36,938	-	-	-	-	-	-
Purchased Services								
0340 - Travel	(311)	1,209	-	-	-	-	-	-
Total Major Object 0300:	(311)	1,209	-	-	-	-	-	-
Total Function 1250:	261,561	99,513	-	-	-	-	-	-

227 ARRA IDEA
 2000 Support Services
 2140 Psychological Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	162,005	41,912	-	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	613	-	-	-	-	-	-	-
Total Major Object 0100:	162,618	41,912	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	1,644	838	-	-	-	-	-	-
0213 - PERS Bond	17,726	3,709	-	-	-	-	-	-
0220 - Social Security	11,816	3,206	-	-	-	-	-	-
0231 - Workers Compensation	1,054	271	-	-	-	-	-	-
0232 - Unemployment Compensation	7,370	562	-	-	-	-	-	-
0240 - Insurance	23,824	6,949	-	-	-	-	-	-
Total Major Object 0200:	63,434	15,535	-	-	-	-	-	-
Purchased Services								
0340 - Travel	1,885	-	-	-	-	-	-	-
Total Major Object 0600:	1,885	-	-	-	-	-	-	-
Total Function 2140:	227,937	57,447	-	-	-	-	-	-

227 ARRA IDEA
 2000 Support Services
 2150 Speech Pathology

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0151 - Certified Staff - Add'l Comp	860	-	-	-	-	-	-	-
Total Major Object 0100:	860	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	9	-	-	-	-	-	-	-
0213 - PERS Bond	94	-	-	-	-	-	-	-
0220 - Social Security	66	-	-	-	-	-	-	-
0231 - Workers Compensation	5	-	-	-	-	-	-	-
0232 - Unemployment Compensation	39	-	-	-	-	-	-	-
0240 - Insurance	82	-	-	-	-	-	-	-
Total Major Object 0200:	295	-	-	-	-	-	-	-
Purchased Services								
0310 - Inst, Prof, Tech Services	-	6,425	-	-	-	-	-	-
Total Major Object 0300:	-	6,425	-	-	-	-	-	-
Total Function 2150:	1,155	6,425	-	-	-	-	-	-

227 ARRA IDEA
 2000 Support Services
 2150 Speech Pathology

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0340 - Travel	76	62,071	-	-	-	-	-	-
Total Major Object 0300:	76	62,071	-	-	-	-	-	-
Total Function 2150:	76	62,071	-	-	-	-	-	-
Total Fund 227:	1,321,786	775,130	-	-	-	-	-	-

228 ARRA Other
 1000 Instruction
 1272 Title I A/D

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	20,204	427	-	-	-	-	-	-
0112 - Classified Salaries	477	33,654	-	-	-	-	-	-
Total Major Object 0100:	20,681	34,081	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	203	(350)	-	-	-	-	-	-
0213 - PERS Bond	2,253	2,804	-	-	-	-	-	-
0220 - Social Security	1,569	2,452	-	-	-	-	-	-
0231 - Workers Compensation	126	214	-	-	-	-	-	-
0232 - Unemployment Compensation	930	41	-	-	-	-	-	-
0240 - Insurance	2,752	4,480	-	-	-	-	-	-
Total Major Object 0200:	7,833	9,641	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	9,077	60,288	-	-	-	-	-	-
Total Major Object 0400:	9,077	60,288	-	-	-	-	-	-
Total Function 1272:	37,591	104,010	-	-	-	-	-	-

228 ARRA Other
 2000 Support Services
 2210 Improvement of Instruction Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0121 - Licensed Substitutes	2,677	38,765	-	-	-	-	-	-
Total Major Object 0100:	2,677	38,765	-	-	-	-	-	-
Associated Payroll Costs								
0220 - Social Security	205	1,712	-	-	-	-	-	-
0231 - Workers Compensation	2	61	-	-	-	-	-	-
0232 - Unemployment Compensation	120	1,143	-	-	-	-	-	-
Total Major Object 0200:	327	2,916	-	-	-	-	-	-
Total Function 2210:	3,004	41,681	-	-	-	-	-	-

228 ARRA Other
 2000 Support Services
 2210 Improvement of Instruction Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Capital Outlay								
0540 - Depreciable Equipment	7,659	201	-	-	-	-	-	-
Total Major Object 0500:	7,659	201	-	-	-	-	-	-
Total Function 3100:	7,659	201	-	-	-	-	-	-
Total Fund 228:	48,254	145,892	-	-	-	-	-	-

230 Systems Performance
2000 Support Services
2210 Improvement of Instruction Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0121 - Licensed Substitutes	-	1,764	4,000	-	1,780	1,780	1,780	-
0151 - Certified Staff - Add'l Comp	3,811	2,718	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	35	168	-	-	-	-	-	-
Total Major Object 0100:	3,846	4,650	4,000	-	1,780	1,780	1,780	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	32	93	285	-	127	127	127	-
0213 - PERS Bond	419	383	434	-	202	202	202	-
0220 - Social Security	280	366	306	-	136	136	136	-
0231 - Workers Compensation	1	17	24	-	11	11	11	-
0232 - Unemployment Compensation	173	-	20	-	9	9	9	-
0240 - Insurance	38	268	-	-	-	-	-	-
Total Major Object 0200:	943	1,127	1,069	-	485	485	485	-
<u>Purchased Services</u>								
0340 - Travel	-	-	468	-	-	-	-	-
Total Major Object 0300:	-	-	468	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	-	-	132	-	-	-	-	-
Total Major Object 0400:	-	-	132	-	-	-	-	-
<u>Other Objects</u>								
0640 - Dues & Fees	-	-	-	-	3,000	3,000	3,000	-
0690 - Indirect Grant Charges	194	-	195	-	175	175	175	-
Total Major Object 0600:	194	-	195	-	3,175	3,175	3,175	-
Total Function 2210:	4,983	5,777	5,864	-	5,440	5,440	5,440	-
Total Fund 230:	4,983	5,777	5,864	-	5,440	5,440	5,440	-

**232 Advanced Placement
1000 Instruction
1131 High School Programs**

**Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013**

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	4,269	2,712	-	-	-	-	-	-
Total Major Object 0100:	4,269	2,712	-	-	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	43	55	-	-	-	-	-	-
0213 - PERS Bond	427	243	-	-	-	-	-	-
0220 - Social Security	313	195	-	-	-	-	-	-
0231 - Workers Compensation	28	18	-	-	-	-	-	-
0232 - Unemployment Compensation	102	122	-	-	-	-	-	-
0240 - Insurance	322	698	-	-	-	-	-	-
Total Major Object 0200:	1,235	1,331	-	-	-	-	-	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	2,875	1,110	-	-	-	-	-	-
0340 - Travel	32	-	-	-	-	-	-	-
Total Major Object 0300:	2,907	1,110	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0420 - Textbooks	7,214	(424)	-	-	-	-	-	-
Total Major Object 0400:	7,214	(424)	-	-	-	-	-	-
Total Function 1131:	15,625	4,729	-	-	-	-	-	-
Total Fund 232:	15,625	4,729	-	-	-	-	-	-

233 McKinney Vento
 3000 Enterprise and Community Service
 3390 Other Community Service

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Associated Payroll Costs</u>								
0231 - Workers Compensation	-	20	-	-	-	-	-	-
Total Major Object 0200:	-	20	-	-	-	-	-	-
<u>Purchased Services</u>								
0331 - Transportation Reimbursement	421	1,888	-	-	-	-	-	-
0336 - Reimb Stdnt Trnsp-Public	16,969	16,430	-	-	-	-	-	-
0340 - Travel	39	-	-	-	-	-	-	-
Total Major Object 0300:	17,429	18,318	-	-	-	-	-	-
Total Function 3390:	17,429	18,338	-	-	-	-	-	-
Total Fund 233:	17,429	18,338	-	-	-	-	-	-

236 Title V Charter KNOVA & Ace Academy

1000 Instruction

1111 Elementary Schools K-5

Reynolds School District

Detail Budget Requirements

July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	3,420	-	-	-	-	-	-	-
Total Major Object 0400:	3,420	-	-	-	-	-	-	-
<u>Other Objects</u>								
0690 - Indirect Grant Charges	-	-	-	-	-	-	-	-
Total Major Object 0600:	-	-	-	-	-	-	-	-
Total Function 1111:	3,420	-	-	-	-	-	-	-

236 Title V Charter KNOVA & Ace Academy
 2000 Support Services
 2210 Improvement of Instruction Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	88,430	-	-	-	-	-	-	-
0113 - Administrators	30,000	-	-	-	-	-	-	-
Total Major Object 0100:	118,430	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	8,842	-	-	-	-	-	-	-
0220 - Social Security	9,060	-	-	-	-	-	-	-
0231 - Workers Compensation	1,184	-	-	-	-	-	-	-
0240 - Insurance	10,567	-	-	-	-	-	-	-
Total Major Object 0200:	29,653	-	-	-	-	-	-	-
Purchased Services								
0310 - Inst, Prof, Tech Services	5,249	-	-	-	-	-	-	-
Total Major Object 0300:	5,249	-	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	1,101	-	-	-	-	-	-	-
Total Major Object 0400:	1,101	-	-	-	-	-	-	-
Other Objects								
0690 - Indirect Grant Charges	6,354	-	-	-	-	-	-	-
Total Major Object 0600:	6,354	-	-	-	-	-	-	-
Total Function 2210:	160,787	-	-	-	-	-	-	-

236 Title V Charter KNOVA & Ace Academy
 2000 Support Services
 2240 Instructional Staff Development

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0130 - Additional Salaries	-	-	-	-	-	-	-	-
Total Major Object 0100:	-	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	-	-	-	-	-	-	-
0213 - PERS Bond	-	-	-	-	-	-	-	-
0220 - Social Security	-	-	-	-	-	-	-	-
0231 - Workers Compensation	-	-	-	-	-	-	-	-
0232 - Unemployment Compensation	-	-	-	-	-	-	-	-
0240 - Insurance	-	-	-	-	-	-	-	-
Total Major Object 0200:	-	-	-	-	-	-	-	-
Purchased Services								
0310 - Inst, Prof, Tech Services	6,133	-	-	-	-	-	-	-
Total Major Object 0300:	6,133	-	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	5,000	-	-	-	-	-	-	-
Total Major Object 0400:	5,000	-	-	-	-	-	-	-
Total Function 2240:	11,133	-	-	-	-	-	-	-

236 Title V Charter KNOVA & Ace Academy
 2000 Support Services
 2410 Building Administration

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	2,000	-	-	-	-	-	-	-
Total Major Object 0300:	2,000	-	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	3,846	-	-	-	-	-	-	-
Total Major Object 0400:	3,846	-	-	-	-	-	-	-
Total Function 2410:	5,846	-	-	-	-	-	-	-

236 Title V Charter KNOVA & Ace Academy
 2000 Support Services
 2620 Planning / Evaluation

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	9,000	-	-	-	-	-	-	-
Total Major Object 0300:	9,000	-	-	-	-	-	-	-
Total Function 2620:	9,000	-	-	-	-	-	-	-

236 Title V Charter KNOVA & Ace Academy
 2000 Support Services
 2630 Communications

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	4,365	-	-	-	-	-	-	-
Total Major Object 0300:	4,365	-	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	670	-	-	-	-	-	-	-
Total Major Object 0400:	670	-	-	-	-	-	-	-
Total Function 2630:	5,035	-	-	-	-	-	-	-

236 Title V Charter KNOVA & Ace Academy
 2000 Support Services
 2640 Staff Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	1,150	-	-	-	-	-	-	-
Total Major Object 0300:	1,150	-	-	-	-	-	-	-
Total Function 2640:	1,150	-	-	-	-	-	-	-

236 Title V Charter KNOVA & Ace Academy

2000 Support Services

3390 Other Community Services

Reynolds School District

Detail Budget Requirements

July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	15,931	-	-	-	-	-	-	-
Total Major Object 0300:	15,931	-	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	630	-	-	-	-	-	-	-
Total Major Object 0400:	630	-	-	-	-	-	-	-
Total Function 3390:	16,561	-	-	-	-	-	-	-
Total Fund 236:	212,932	-	-	-	-	-	-	-

243 Mentoring Program Grant
2000 Support Services
2210 Improvement of Instruction Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0113 - Administrators	8,600	-	-	-	-	-	-	-
0121 - Licensed Substitutes	2,295	911	-	-	-	-	-	-
0122 - Classified Substitutes	158	-	-	-	-	-	-	-
0130 - Additional Salaries	4,600	2,000	-	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	100	217	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	211	-	-	-	-	-	-	-
Total Major Object 0100:	15,964	3,128	-	-	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	51	44	-	-	-	-	-	-
0213 - PERS Bond	553	196	-	-	-	-	-	-
0220 - Social Security	1,212	237	-	-	-	-	-	-
0231 - Workers Compensation	127	22	-	-	-	-	-	-
0232 - Unemployment Compensation	460	83	-	-	-	-	-	-
0240 - Insurance	1	47	-	-	-	-	-	-
Total Major Object 0200:	2,404	629	-	-	-	-	-	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	144,743	55,909	-	-	-	-	-	-
Total Major Object 0300:	144,743	55,909	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	287	-	-	-	-	-	-	-
Total Major Object 0400:	287	-	-	-	-	-	-	-
Total Function 2210:	163,398	59,666	-	-	-	-	-	-

243 Mentoring Program Grant
2000 Support Services
3310 Direction of Community Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0121 - Licensed Substitutes	13,293	4,613	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	53	72	-	-	-	-	-	-
Total Major Object 0100:	13,346	4,685	-	-	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	1	7	-	-	-	-	-	-
0213 - PERS Bond	6	30	-	-	-	-	-	-
0220 - Social Security	1,021	357	-	-	-	-	-	-
0231 - Workers Compensation	86	9	-	-	-	-	-	-
0232 - Unemployment Compensation	601	211	-	-	-	-	-	-
0240 - Insurance	-	93	-	-	-	-	-	-
Total Major Object 0200:	1,715	707	-	-	-	-	-	-
<u>Purchased Services</u>								
0322 - Repairs & Maintenance Services	188	-	-	-	-	-	-	-
0331 - Transportation Reimbursement	2,588	239	-	-	-	-	-	-
0340 - Travel	2,245	210	-	-	-	-	-	-
Total Major Object 0300:	5,021	449	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	410	160	-	-	-	-	-	-
Total Major Object 0400:	410	160	-	-	-	-	-	-
Total Function 3310:	20,492	6,001	-	-	-	-	-	-
Total Fund 243:	183,890	65,667	-	-	-	-	-	-

245 MYC Federal
 1000 Instruction
 1283 Reynolds Learning Academy

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0122 - Classified Substitutes	-	23,957	8,250	-	-	-	-	-
0124 - Classified Temporary	8,908	2,134	-	-	-	-	-	-
Total Major Object 0100:	8,908	26,091	8,250	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	116	588	-	-	-	-	-
0213 - PERS Bond	-	548	895	-	-	-	-	-
0220 - Social Security	681	1,988	631	-	-	-	-	-
0231 - Workers Compensation	58	87	50	-	-	-	-	-
0232 - Unemployment Compensation	260	2,829	41	-	-	-	-	-
Total Major Object 0200:	999	5,568	2,205	-	-	-	-	-
Supplies and Materials								
0460 - Non-Consumable Supplies	515	3,857	-	-	-	-	-	-
Total Major Object 0400:	515	3,857	-	-	-	-	-	-
Total Function 1283:	10,422	35,516	10,455	-	-	-	-	-
Total Fund 245:	10,422	35,516	10,455	-	-	-	-	-

246 EBISS
 1000 Instruction
 1220 Restrictive Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	2,888	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	211	-	-	-	-	-	-	-
Total Major Object 0100:	3,099	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	31	-	-	-	-	-	-	-
0213 - PERS Bond	276	-	-	-	-	-	-	-
0220 - Social Security	237	-	-	-	-	-	-	-
0231 - Workers Compensation	25	-	-	-	-	-	-	-
Total Major Object 0200:	569	-	-	-	-	-	-	-
Purchased Services								
0319 - Other Inst, Prof, Tech Service	121	-	-	-	-	-	-	-
Total Major Object 0300:	121	-	-	-	-	-	-	-
Total Function 1220:	3,789	-	-	-	-	-	-	-

246 EBISS
2000 Support Services
2240 Instructional Staff Development

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	276	3,926	-	-	-	-	-	-
0112 - Classified Salaries	24	417	-	-	-	-	-	-
0130 - Additional Salaries	-	-	5,582	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	16	810	-	-	-	-	-	-
Total Major Object 0100:	316	5,153	5,582	-	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	3	99	398	-	-	-	-	-
0213 - PERS Bond	36	440	606	-	-	-	-	-
0220 - Social Security	23	375	427	-	-	-	-	-
0231 - Workers Compensation	1	34	34	-	-	-	-	-
0232 - Unemployment Compensation	14	223	28	-	-	-	-	-
0240 - Insurance	94	1,094	-	-	-	-	-	-
Total Major Object 0200:	171	2,265	1,493	-	-	-	-	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	-	-	2,000	-	-	-	-	-
0319 - Other Inst, Prof, Tech Service	1,828	-	-	-	-	-	-	-
0340 - Travel	1,298	1,764	1,500	-	-	-	-	-
Total Major Object 0300:	3,126	1,764	3,500	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	-	5,442	2,000	-	-	-	-	-
Total Major Object 0400:	-	5,442	2,000	-	-	-	-	-
<u>Other Objects</u>								
0690 - Indirect Grant Charges	-	316	325	-	-	-	-	-
Total Major Object 0600:	-	316	325	-	-	-	-	-

246 EBISS
 2000 Support Services
 2240 Instructional Staff Development

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Total Function 2240:	3,613	14,940	12,900	-	-	-	-	-
Total Fund 246:	7,402	14,940	12,900	-	-	-	-	-

247 Healthy Active Schools Program
3000 Enterprise and Community Services
3390 Other Community Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	-	-	73,536	1.00	-	-	-	-
0112 - Classified Salaries	-	26,089	-	-	-	-	-	-
Total Major Object 0100:	-	26,089	73,536	1.00	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	-	522	5,243	-	-	-	-	-
0213 - PERS Bond	-	2,309	7,979	-	-	-	-	-
0220 - Social Security	-	1,778	5,626	-	-	-	-	-
0231 - Workers Compensation	-	170	449	-	-	-	-	-
0232 - Unemployment Compensation	-	840	368	-	-	-	-	-
0240 - Insurance	-	5,485	10,800	-	-	-	-	-
Total Major Object 0200:	-	11,104	30,465	-	-	-	-	-
<u>Purchased Services</u>								
0319 - Other Inst, Prof, Tech Service	-	50	-	-	-	-	-	-
0340 - Travel	-	443	500	-	-	-	-	-
Total Major Object 0300:	-	493	500	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	-	153	200	-	-	-	-	-
0460 - Non-Consumable Supplies	-	20,692	200	-	-	-	-	-
0470 - Computer Software	-	81	-	-	-	-	-	-
0480 - Computer Hardware Non Capital	-	1,178	-	-	-	-	-	-
Total Major Object 0400:	-	22,104	400	-	-	-	-	-
<u>Other Objects</u>								
0690 - Indirect Grant Charges	-	-	-	-	-	-	-	-
Total Major Object 0600:	-	-	-	-	-	-	-	-

247 Healthy Active Schools Program
 3000 Enterprise and Community Services
 3390 Other Community Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Total Function 3390:	-	59,790	104,901	1.00	-	-	-	-
Total Fund 247:	-	59,790	104,901	1.00	-	-	-	-

251 Driver's Education
 1000 Instruction
 1131 High School 9-12

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0130 - Additional Salaries	-	50,564	45,000	-	45,000	45,000	45,000	-
Total Major Object 0100:	-	50,564	45,000	-	45,000	45,000	45,000	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	381	3,209	-	3,208	3,208	3,208	-
0213 - PERS Bond	-	1,830	4,883	-	5,107	5,107	5,107	-
0220 - Social Security	-	3,783	3,443	-	3,443	3,443	3,443	-
0231 - Workers Compensation	-	269	275	-	275	275	275	-
0232 - Unemployment Compensation	-	3,075	225	-	225	225	225	-
Total Major Object 0200:	-	9,338	12,035	-	12,258	12,258	12,258	-
Purchased Services								
0322 - Repairs & Maintenance Services	-	1,039	1,200	-	1,200	1,200	1,200	-
Total Major Object 0300:	-	1,039	1,200	-	1,200	1,200	1,200	-
Supplies and Materials								
0418 - Parts	-	744	1,000	-	1,000	1,000	1,000	-
Total Major Object 0400:	-	744	1,000	-	1,000	1,000	1,000	-
Capital Outlay								
0540 - Depreciable Equipment	-	14,137	15,000	-	15,000	15,000	15,000	-
Total Major Object 0500:	-	14,137	15,000	-	15,000	15,000	15,000	-
Total Function 1131:	-	75,822	74,235	-	74,458	74,458	74,458	-

251 Driver's Education
 6000 Contingency
 6110 Operating Contingency

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Other Uses of Funds</u>								
0810 - Unassigned	-		-	-	100,000	100,000	100,000	-
Total Major Object 0800:	-	-	-	-	100,000	100,000	100,000	-
Total Function 6110:	-	-	-	-	100,000	100,000	100,000	-
Total Fund 251:	-	75,822	74,235	-	174,458	174,458	174,458	-

252 E-Rate
 6000 Contingency
 6110 Operating Contingency

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Other Uses of Funds								
0810 - Unassigned	-	126,092	-	-	100,000	100,000	100,000	-
Total Major Object 0800:	-	126,092	-	-	100,000	100,000	100,000	-
Total Function 6110:	-	126,092	-	-	100,000	100,000	100,000	-
Total Fund 252:	-	126,092	-	-	100,000	100,000	100,000	-

253 Energy Efficient Schools SB 1149
 6000 Contingency
 6110 Operating Contingency

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Other Uses of Funds								
0810 - Unassigned	-	213,978	-	-	220,000	220,000	220,000	-
Total Major Object 0800:	-	213,978	-	-	220,000	220,000	220,000	-
Total Function 6110:	-	213,978	-	-	220,000	220,000	220,000	-
Total Fund 253:	-	213,978	-	-	220,000	220,000	220,000	-

255 Mt Hood Cable Regulatory Commission
 2000 Support Services
 2540 Maintenance & Operations

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Capital Outlay								
0550 - Depreciable Technology	-	-	-	-	-	-	-	-
Total Major Object 0500:	-	-	-	-	-	-	-	-
Total Function 2540:	-	-	-	-	-	-	-	-
Total Fund 255:	-	-	-	-	-	-	-	-

256 Mini Grants
 1000 Instruction
 1121 Middle Schools 9-12

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0121 - Licensed Substitutes	7,381	8,994	-	-	-	-	-	-
Total Major Object 0100:	7,381	8,994	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	11	-	-	-	-	-	-	-
0213 - PERS Bond	122	-	-	-	-	-	-	-
0220 - Social Security	83	(1)	-	-	-	-	-	-
0231 - Workers Compensation	202	-	-	-	-	-	-	-
0232 - Unemployment Compensation	7	-	-	-	-	-	-	-
0240 - Insurance	-	7	-	-	-	-	-	-
Total Major Object 0200:	425	6	-	-	-	-	-	-
Total Function 1121:	7,806	9,000	-	-	-	-	-	-
Total Fund 256:	7,806	9,000	-	-	-	-	-	-

257 Contract Fuel Sales
 3000 Enterprise and Community Service
 3210 Fuel Rembursable Expense

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0419 - Gasoline, Diesel	360,024	447,422	380,000	-	400,000	400,000	400,000	-
Total Major Object 0400:	360,024	447,422	380,000	-	400,000	400,000	400,000	-
Total Function 3210:	360,024	447,422	380,000	-	400,000	400,000	400,000	-

257 Contract Fuel Sales
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fund Balance

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Other Uses of Funds								
0820 - Reserved for Next Year	9,252	18,544	-	-	-	-	-	-
Total Major Object 0800:	9,252	18,544	-	-	-	-	-	-
Total Function 7000:	9,252	18,544	-	-	-	-	-	-
Total Fund 257:	369,276	465,966	380,000	-	400,000	400,000	400,000	-

258 Student Activities Account
1000 Instruction
1113 Elementary Extra-Curricular

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0121 - Licensed Substitutes	(941)	202	-	-	-	-	-	-
0130 - Additional Salaries	152	248	-	-	200	200	200	-
Total Major Object 0100:	(789)	450	-	-	200	200	200	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	3	15	-	-	14	14	14	-
0213 - PERS Bond	41	36	-	-	23	23	23	-
0220 - Social Security	131	35	-	-	15	15	15	-
0231 - Workers Compensation	15	5	-	-	1	1	1	-
0232 - Unemployment Compensation	83	11	-	-	1	1	1	-
0240 - Insurance	51	-	-	-	-	-	-	-
Total Major Object 0200:	324	102	-	-	54	54	54	-
<u>Purchased Services</u>								
0322 - Repairs & Maintenance Services	3,600	-	2,464	-	5,000	5,000	5,000	-
Total Major Object 0300:	3,600	-	2,464	-	5,000	5,000	5,000	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	3,336	-	-	-	147,696	147,696	147,696	-
Total Major Object 0400:	3,336	-	-	-	147,696	147,696	147,696	-
Total Function 1113:	6,471	552	2,464	-	152,950	152,950	152,950	-

258 Student Activities Account
 1000 Instruction
 1122 Middle School Extra-Curricular

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	-	-	1,437	-	-	-	-	-
0130 - Additional Salaries	282	35	-	-	300	300	300	-
Total Major Object 0100:	282	35	1,437	-	300	300	300	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	3	1	29	-	21	21	21	-
0213 - PERS Bond	31	3	127	-	34	34	34	-
0220 - Social Security	21	3	110	-	23	23	23	-
0231 - Workers Compensation	2	2	9	-	2	2	2	-
0232 - Unemployment Compensation	15	11	14	-	2	2	2	-
Total Major Object 0200:	72	20	289	-	82	82	82	-
Supplies and Materials								
0410 - Consumable Supplies	-	-	-	-	130,818	130,818	130,818	-
0460 - Non-Consumable Supplies	9,526	-	-	-	10,000	10,000	10,000	-
Total Major Object 0400:	9,526	-	-	-	140,818	140,818	140,818	-
Total Function 1122:	9,880	55	1,726	-	141,200	141,200	141,200	-

258 Student Activities Account
1000 Instruction
1132 High School Extra-Curricular

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	9,771	-	-	-	-	-	-	-
0112 - Classified Salaries	1,787	-	-	-	-	-	-	-
0122 - Classified Substitutes	1,545	180	-	-	-	-	-	-
0130 - Additional Salaries	800	23,929	-	-	14,000	14,000	14,000	-
0151 - Certified Staff - Add'l Comp	1,800	-	-	-	1,800	1,800	1,800	-
0152 - Classified Staff - Add'l Comp	190	-	-	-	200	200	200	-
Total Major Object 0100:	15,893	24,109	-	-	16,000	16,000	16,000	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	136	355	-	-	1,141	1,141	1,141	-
0213 - PERS Bond	1,251	1,570	-	-	182	182	182	-
0220 - Social Security	1,211	1,929	-	-	1,224	1,224	1,224	-
0231 - Workers Compensation	170	126	-	-	98	98	98	-
0232 - Unemployment Compensation	220	287	-	-	80	80	80	-
0240 - Insurance	(38)	-	-	-	-	-	-	-
Total Major Object 0200:	2,950	4,267	-	-	2,725	2,725	2,725	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	1,550	-	45,000	-	2,500	2,500	2,500	-
0322 - Repairs & Maintenance Services	6,868	-	-	-	7,000	7,000	7,000	-
Total Major Object 0300:	8,418	-	45,000	-	9,500	9,500	9,500	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	18,337	862	-	-	671,844	671,844	671,844	-
Total Major Object 0400:	18,337	862	-	-	671,844	671,844	671,844	-
Total Function 1132:	45,598	29,238	45,000	-	700,069	700,069	700,069	-

258 Student Activities Account
2000 Support Services
2550 Transportation

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0112 - Classified Salaries	-	(395)	-	-	-	-	-	-
Total Major Object 0100:	-	(395)	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	395	-	-	-	-	-	-
0213 - PERS Bond	-	-	-	-	-	-	-	-
0220 - Social Security	-	-	-	-	-	-	-	-
0231 - Workers Compensation	-	-	-	-	-	-	-	-
0232 - Unemployment Compensation	-	69	-	-	-	-	-	-
0240 - Insurance	-	-	-	-	-	-	-	-
Total Major Object 0200:	-	464	-	-	-	-	-	-
Total Function 2550:	-	69	-	-	-	-	-	-

258 Student Activities Account
2000 Support Services
2660 Technology Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0410 - Consumable Supplies, Material	-	12,429	32,277	-	-	-	-	-
0430 - Library Books	-	745	-	-	-	-	-	-
Total Major Object 0400:	-	13,174	32,277	-	-	-	-	-
Total Function 2660:	-	13,174	32,277	-	-	-	-	-

258 Student Activities Account
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fund Balance

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Other Uses of Funds</u>								
0820 - Reserved for Next Year	32,923	41,090	-	-	-	-	-	-
Total Major Object 0800:	32,923	41,090	-	-	-	-	-	-
Total Function 7000:	32,923	41,090	-	-	-	-	-	-
Total Fund 258:	94,872	84,178	81,467	-	994,219	994,219	994,219	-

260 Non-Federal Competitive
2000 Support Services
2240 Instructional Staff Development

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	7,670	-	-	-	-	-	-	-
0130 - Additional Salaries	34	-	2,132	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	949	-	-	-	-	-	-	-
Total Major Object 0100:	8,653	-	2,132	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	35	-	-	-	-	-	-	-
0213 - PERS Bond	380	-	-	-	-	-	-	-
0220 - Social Security	254	-	163	-	-	-	-	-
0231 - Workers Compensation	22	-	-	-	-	-	-	-
0232 - Unemployment Compensation	156	-	-	-	-	-	-	-
0240 - Insurance	500	-	-	-	-	-	-	-
Total Major Object 0200:	1,347	-	163	-	-	-	-	-
Total Function 2240:	10,000	-	2,295	-	-	-	-	-
Total Fund 260:	10,000	-	2,295	-	-	-	-	-

265 MESD Special Ed Refund & Transit
 1000 Instruction
 1250 Less Restrictive Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	-	-	-	-	200,251	200,251	200,251	4.00
0112 - Classified Salaries	-	-	-	-	58,421	58,421	58,421	2.00
0126 - Classified Vacation Pay	-	-	-	-	5,204	5,204	5,204	-
Total Major Object 0100:	-	-	-	-	263,876	263,876	263,876	6.00
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	-	-	-	18,814	18,814	18,814	-
0213 - PERS Bond	-	-	-	-	29,950	29,950	29,950	-
0220 - Social Security	-	-	-	-	20,187	20,187	20,187	-
0231 - Workers Compensation	-	-	-	-	1,610	1,610	1,610	-
0232 - Unemployment Compensation	-	-	-	-	1,319	1,319	1,319	-
0240 - Insurance	-	-	-	-	59,346	59,346	59,346	-
Total Major Object 0200:	-	-	-	-	131,226	131,226	131,226	-
Purchased Services								
0324 - Rentals/Leases	-	-	-	-	375,965	375,965	375,965	-
Total Major Object 0300:	-	-	-	-	375,965	375,965	375,965	-
Total Function 1250:	-	-	-	-	771,067	771,067	771,067	6.00
Total Fund 265:	-	-	-	-	771,067	771,067	771,067	6.00

267 Cooperative Teachers
 2000 Support Services
 2625 Research Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0112 - Classified Salaries	7,007	11,858	9,098	0.30	9,098	9,098	9,098	-
Total Major Object 0100:	7,007	11,858	9,098	0.30	9,098	9,098	9,098	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	43	195	649	-	649	649	649	-
0213 - PERS Bond	472	866	987	-	1,032	1,032	1,032	-
0220 - Social Security	530	797	696	-	696	696	696	-
0231 - Workers Compensation	47	58	55	-	56	56	56	-
0232 - Unemployment Compensation	314	153	45	-	45	45	45	-
0240 - Insurance	28	1,766	2,821	-	2,821	2,821	2,821	-
Total Major Object 0200:	1,434	3,835	5,253	-	5,299	5,299	5,299	-
Total Function 2625:	8,441	15,693	14,351	0.30	14,397	14,397	14,397	-
Total Fund 267:	8,441	15,693	14,351	0.30	14,397	14,397	14,397	-

268 MESD-Intergov't (IGA) Projects

1000 Instruction

1299 Other Programs

Reynolds School District

Detail Budget Requirements

July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	2,386	6,315	-	-	90,957	90,957	90,957	2.00
0112 - Classified Salaries	8,411	-	-	-	-	-	-	-
0122 - Classified Substitutes	159	80	-	-	-	-	-	-
0126 - Classified Vacation Pay	1,064	-	-	-	-	-	-	-
0151 - Certified Staff - Add'l Comp	141	1,384	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	1,771	659	-	-	-	-	-	-
Total Major Object 0100:	13,932	8,438	-	-	90,957	90,957.00	90,957.00	2.00
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	99	-	-	6,485	6,485	6,485	-
0213 - PERS Bond	-	804	-	-	10,324	10,324	10,324	-
0220 - Social Security	-	641	-	-	6,958	6,958	6,958	-
0231 - Workers Compensation	-	12	-	-	555	555	555	-
0232 - Unemployment Compensation	-	304	-	-	455	455	455	-
0240 - Insurance	-	251	-	-	16,200	16,200	16,200	-
Total Major Object 0200:	-	2,111	-	-	40,977	40,977	40,977	-
Purchased Services								
0312 - Inst Programs Improvement	3,900	600	-	-	-	-	-	-
0340 - Travel	1,036	8,381	-	-	-	-	-	-
Total Major Object 0300:	4,936	8,981	-	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	-	15	-	-	32,066	32,066	32,066	-
Total Major Object 0400:	-	15	-	-	32,066	32,066	32,066	-
Total Function 1299:	18,868	19,545	-	-	164,000	164,000	164,000	2.00

268 MESD-Intergov't (IGA) Projects
 2000 Support Services
 2122 Positive Behavior Supports

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	-	-	-	-	-	-	-	-
0112 - Classified Salaries	-	-	-	-	-	-	-	-
0122 - Classified Substitutes	-	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	-	-	-	-	-	-	-	-
Total Major Object 0100:	-	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	127	-	-	-	-	-	-	-
0213 - PERS Bond	1,386	-	-	-	-	-	-	-
0220 - Social Security	1,043	-	-	-	-	-	-	-
0231 - Workers Compensation	82	-	-	-	-	-	-	-
0232 - Unemployment Compensation	629	-	-	-	-	-	-	-
0240 - Insurance	3,719	-	-	-	-	-	-	-
Total Major Object 0200:	6,986	-	-	-	-	-	-	-
Purchased Services								
0312 - Inst Programs Improvement	-	-	-	-	-	-	-	-
0340 - Travel	195	-	1,400	-	-	-	-	-
Total Major Object 0300:	195	-	1,400	-	-	-	-	-
Supplies and Materials								
0410 - Consumable Supplies, Material	670	-	-	-	-	-	-	-
Total Major Object 0400:	670	-	-	-	-	-	-	-
Total Function 2122:	7,851	-	1,400	-	-	-	-	-
Total Fund 268:	26,719	19,545	1,400	-	164,000	164,000	164,000	2.00

270 MYC Fee For Service
1000 Instruction
1283 Reynolds Learning Academy

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0112 - Classified Salaries	273	3,171	-	-	-	-	-	-
0122 - Classified Substitutes	7,669	-	15,000	-	15,000	15,000	15,000	-
0124 - Classified Temporary	2,335	-	-	-	-	-	-	-
0130 - Additional Salaries	1,400	2,445	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	818	3,116	-	-	-	-	-	-
Total Major Object 0100:	12,495	8,732	15,000	-	15,000	15,000	15,000	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	25	227	1,070	-	1,070	1,070	1,070	-
0213 - PERS Bond	271	718	1,628	-	1,702	1,702	1,702	-
0220 - Social Security	950	656	1,148	-	1,147	1,147	1,147	-
0231 - Workers Compensation	107	59	92	-	92	92	92	-
0232 - Unemployment Compensation	562	86	75	-	75	75	75	-
0240 - Insurance	101	1,298	-	-	-	-	-	-
Total Major Object 0200:	2,016	3,044	4,013	-	4,086	4,086	4,086	-
<u>Purchased Services</u>								
0331 - Transportation Reimbursement	38	-	-	-	-	-	-	-
0340 - Travel	1,077	360	-	-	-	-	-	-
Total Major Object 0300:	1,115	360	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	3,342	2,421	3,000	-	3,000	3,000	3,000	-
Total Major Object 0400:	3,342	2,421	3,000	-	3,000	3,000	3,000	-
Total Function 1283:	18,968	14,557	22,013	-	22,086	22,086	22,086	-

270 MYC Fee For Service
 6000 Contingency
 6110 Operating Contingency

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Other Uses of Funds</u>								
0810 - Unassigned	10,485	34,716	-	-	15,000	15,000	15,000	-
Total Major Object 0800:	10,485	34,716	-	-	15,000	15,000	15,000	-
Total Function 6110:	10,485	34,716	-	-	15,000	15,000	15,000	-
Total Fund 270:	29,453	49,273	22,013	-	37,086	37,086	37,086	-

271 OYCC
 1000 Instruction
 1283 Reynolds Learning Academy

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0112 - Classified Salaries	11,264	5,474	15,164	0.50	3,974	3,974	3,974	-
0126 - Classified Vacation Pay	606	-	-	-	-	-	-	-
0130 - Additional Salaries	-	1,083	-	-	-	-	-	-
Total Major Object 0100:	11,870	6,557	15,164	0.50	3,974	3,974	3,974	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	113	108	1,081	-	283	283	283	-
0213 - PERS Bond	1,228	477	1,645	-	451	451	451	-
0220 - Social Security	908	491	1,160	-	305	305	305	-
0231 - Workers Compensation	79	43	92	-	24	24	24	-
0232 - Unemployment Compensation	534	11	76	-	20	20	20	-
0240 - Insurance	2,709	2,603	4,702	-	4,525	4,525	4,525	-
Total Major Object 0200:	5,571	3,733	8,756	-	5,608	5,608	5,608	-
Total Function 1283:	17,441	10,290	23,920	0.50	9,582	9,582	9,582	-

271 OYCC
 6000 Contingency
 6110 Operating Contingency

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Other Uses of Funds								
0810 - Unassigned	12,364	23,149	-	-	15,000	15,000	15,000	-
Total Major Object 0800:	12,364	23,149	-	-	15,000	15,000	15,000	-
Total Function 6110:	12,364	23,149	-	-	15,000	15,000	15,000	-
Total Fund 271:	29,805	33,439	23,920	0.50	24,582	24,582	24,582	-

272 MYC Summer Budget
1000 Instruction
1283 Reynolds Learning Academy

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0122 - Classified Substitutes	294	1,785	-	-	-	-	-	-
0124 - Classified Temporary	15,908	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	521	-	-	-	-	-	-	-
Total Major Object 0100:	16,723	1,785	-	-	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	67	-	-	-	-	-	-	-
0213 - PERS Bond	615	-	-	-	-	-	-	-
0220 - Social Security	1,277	137	-	-	-	-	-	-
0231 - Workers Compensation	142	3	-	-	-	-	-	-
0232 - Unemployment Compensation	100	80	-	-	-	-	-	-
0240 - Insurance	137	-	-	-	-	-	-	-
Total Major Object 0200:	2,338	220	-	-	-	-	-	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	-	-	16,000	-	16,000	16,000	16,000	-
Total Major Object 0300:	-	-	16,000	-	16,000	16,000	16,000	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	5,554	-	-	-	5,000	5,000	5,000	-
0460 - Non-Consumable Supplies	1,374	-	-	-	-	-	-	-
0470 - Computer Software	83	-	-	-	-	-	-	-
Total Major Object 0400:	7,011	-	-	-	5,000	5,000	5,000	-
Total Function 1283:	26,072	2,005	16,000	-	21,000	21,000	21,000	-

272 MYC Summer Budget
 6000 Contingency
 6110 Operating Contingency

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Other Uses of Funds</u>								
0810 - Unassigned	22,909	17,626	-	-	20,000	20,000	20,000	-
Total Major Object 0800:	22,909	17,626	-	-	20,000	20,000	20,000	-
Total Function 6110:	22,909	17,626	-	-	20,000	20,000	20,000	-
Total Fund 272:	48,981	19,631	16,000	-	41,000	41,000	41,000	-

273 Four Corners Awards
 2000 Support Services
 2210 Improvement of Instruction Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0410 - Consumable Supplies, Material	187	232	419	-	-	-	-	-
Total Major Object 0400:	187	232	419	-	-	-	-	-
Total Function 2210:	187	232	419	-	-	-	-	-

273 Four Corners Awards
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fund Balance

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Other Uses of Funds								
0820 - Reserved for Next Year	232	-	-	-	-	-	-	-
Total Major Object 0800:	232	-	-	-	-	-	-	-
Total Function 7000:	232	-	-	-	-	-	-	-
Total Fund 273:	419	232	419	-	-	-	-	-

275 Functional Living Program
 2000 Support Services
 2210 Improvement of Instruction Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0410 - Consumable Supplies, Material	-	-	-	-	-	-	-	-
Total Major Object 0400:	-	-	-	-	-	-	-	-
Total Function 2210:	-	-	-	-	-	-	-	-

275 Functional Living Program
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fund Balance

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Other Uses of Funds								
0820 - Reserved for Next Year	144	-	-	-	-	-	-	-
Total Major Object 0800:	144	-	-	-	-	-	-	-
Total Function 7000:	144	-	-	-	-	-	-	-
Total Fund 275:	144	-	-	-	-	-	-	-

276 JROTC
 1000 Instruction
 1111 Elementary Schools K-5

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	-	-	-	-	-	-	-	-
0130 - Additional Salaries	-	-	-	-	-	-	-	-
Total Major Object 0100:	-	-	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	-	-	-	-	-	-	-
0213 - PERS Bond	-	-	-	-	-	-	-	-
0220 - Social Security	-	21	-	-	-	-	-	-
0231 - Workers Compensation	-	93	-	-	-	-	-	-
0232 - Unemployment Compensation	-	71	-	-	-	-	-	-
0240 - Insurance	-	-	-	-	-	-	-	-
Total Major Object 0200:	-	185	-	-	-	-	-	-
Total Function 1111:	-	185	-	-	-	-	-	-

276 JROTC
 1000 Instruction
 1121 Middle Schools 6-8

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	-	395	-	-	-	-	-	-
0121 - Licensed Substitutes	-	130	-	-	-	-	-	-
0130 - Additional Salaries	-	(740)	-	-	-	-	-	-
Total Major Object 0100:	-	(215)	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	11	-	-	-	-	-	-
0213 - PERS Bond	-	46	-	-	-	-	-	-
0220 - Social Security	-	40	-	-	-	-	-	-
0231 - Workers Compensation	-	2	-	-	-	-	-	-
Total Major Object 0200:	-	99	-	-	-	-	-	-
Supplies and Materials								
0480 - Computer Hardware Non Capital	-	5,380	-	-	-	-	-	-
Total Major Object 0400:	-	5,380	-	-	-	-	-	-
Total Function 1121:	-	5,264	-	-	-	-	-	-

276 JROTC
 1000 Instruction
 1131 High School 9-12

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0130 - Additional Salaries	-	6,382	4,250	-	60,325	60,325	60,325	-
Total Major Object 0100:	-	6,382	4,250	-	60,325	60,325	60,325	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	2	303	-	4,301	4,301	4,301	-
0213 - PERS Bond	-	10	461	-	6,847	6,847	6,847	-
0220 - Social Security	-	7	325	-	4,615	4,615	4,615	-
0231 - Workers Compensation	-	1	26	-	368	368	368	-
0232 - Unemployment Compensation	-	24	21	-	302	302	302	-
Total Major Object 0200:	-	44	1,136	-	16,433	16,433	16,433	-
Total Function 1131:	-	6,426	5,386	-	76,758	76,758	76,758	-
Total Fund 276:	-	11,875	5,386	-	76,758	76,758	76,758	-

279 WSI
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fund Balance

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Other Uses of Funds</u>								
0820 - Reserved for Next Year	1,765	-	-	-	-	-	-	-
Total Major Object 0800:	1,765	-	-	-	-	-	-	-
Total Function 7000:	1,765	-	-	-	-	-	-	-
Total Fund 279:	1,765	-	-	-	-	-	-	-

286 Youth Transition Program
1000 Instruction
1250 Less Restrictive Programs

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0111 - Licensed Salaries	-	-	-	-	-	-	-	-
0112 - Classified Salaries	30,128	31,997	30,327	1.00	36,856	36,856	36,856	1.00
0126 - Classified Vacation Pay	2,290	679	-	-	2,602	2,602	2,602	-
Total Major Object 0100:	32,418	32,676	30,327	1.00	39,458	39,458	39,458	1.00
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	324	640	2,162	-	2,813	2,813	2,813	-
0213 - PERS Bond	3,429	2,832	3,290	-	4,478	4,478	4,478	-
0220 - Social Security	2,477	2,495	2,320	-	3,019	3,019	3,019	-
0231 - Workers Compensation	209	215	185	-	241	241	241	-
0232 - Unemployment Compensation	1,219	801	152	-	197	197	197	-
0240 - Insurance	2,254	5,112	9,404	-	10,733	10,733	10,733	-
Total Major Object 0200:	9,912	12,095	17,513	-	21,481	21,481	21,481	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	-	-	750	-	-	-	-	-
0340 - Travel	2,262	1,809	1,680	-	2,800	2,800	2,800	-
Total Major Object 0300:	2,262	1,809	2,430	-	2,800	2,800	2,800	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	1,206	544	575	-	2,400	2,400	2,400	-
0460 - Non-Consumable Supplies	1,888	-	-	-	-	-	-	-
0470 - Computer Software	83	-	-	-	-	-	-	-
Total Major Object 0400:	3,177	544	575	-	2,400	2,400	2,400	-
<u>Other Objects</u>								
0640 - Dues & Fees	-	-	-	-	2,776	2,776	2,776	-
Total Major Object 0600:	-	-	-	-	2,776	2,776	2,776	-

286 Youth Transition Program
 1000 Instruction
 1250 Less Restrictive Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Total Function 1250:	47,769	47,124	50,845	1.00	68,915	68,915	68,915	1.00
Total Fund 286:	47,769	47,124	50,845	1.00	68,915	68,915	68,915	1.00

288 RHS Home Construction
 1000 Instruction
 1131 High School 9-12

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0382 - Legal Services	9,685	576	-	-	-	-	-	-
Total Major Object 0300:	9,685	576	-	-	-	-	-	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	6,411	-	25,000	-	25,000	25,000	25,000	-
Total Major Object 0400:	6,411	-	25,000	-	25,000	25,000	25,000	-
Total Function 1131:	16,096	576	25,000	-	25,000	25,000	25,000	-

288 RHS Home Construction
 5000 Other Uses
 5200 Transfer of Funds

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Transfers</u>								
0710 - Transfer To Other Funds	125,000	125,000	125,000	-	-	-	-	-
Total Major Object 0700:	125,000	125,000	125,000	-	-	-	-	-
Total Function 5200:	125,000	125,000	125,000	-	-	-	-	-

288 RHS Home Construction
 6000 Contingency
 6110 Operating Contingency

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Other Uses of Funds</u>								
0810 - Unassigned	30,345	-	-	-	35,000	35,000	35,000	-
Total Major Object 0800:	30,345	-	-	-	35,000	35,000	35,000	-
Total Function 6110:	30,345	-	-	-	35,000	35,000	35,000	-
Total Fund 288:	171,441	125,576	150,000	-	60,000	60,000	60,000	-

289 Home School Connections
 2000 Support Services
 2210 Improvement of Instruction Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	30,488	-	30,488	-	-	-	-	-
Total Major Object 0300:	30,488	-	30,488	-	-	-	-	-
Total Function 2210:	30,488	-	30,488	-	-	-	-	-
Total Fund 289:	30,488	-	30,488	-	-	-	-	-

290 All Day Kindergarten
 1000 Instruction
 1111 Elementary Schools K-5

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Purchased Services								
0310 - Inst, Prof, Tech Services	-	-	26,891	-	-	-	-	-
Total Major Object 0300:	-	-	26,891	-	-	-	-	-
Total Function 1111:	-	-	26,891	-	-	-	-	-

290 All Day Kindergarten
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fund Balance

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Other Uses of Funds								
0820 - Reserved for Next Year	27,027	-	-	-	-	-	-	-
Total Major Object 0800:	27,027	-	-	-	-	-	-	-
Total Function 7000:	27,027	-	-	-	-	-	-	-
Total Fund 290:	27,027	-	26,891	-	-	-	-	-

291 School After School
1000 Instruction
1271 Remediation

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0112 - Classified Salaries	731	-	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	1,431	20,495	-	-	-	-	-	-
Total Major Object 0100:	2,162	20,495	-	-	-	-	-	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	22	-	-	-	-	-	-	-
0213 - PERS Bond	236	-	-	-	-	-	-	-
0220 - Social Security	165	-	-	-	-	-	-	-
0231 - Workers Compensation	94	-	-	-	-	-	-	-
0232 - Unemployment Compensation	97	-	-	-	-	-	-	-
0240 - Insurance	704	-	-	-	-	-	-	-
Total Major Object 0200:	1,318	-	-	-	-	-	-	-
Total Function 1271:	3,480	20,495	-	-	-	-	-	-

291 School After School
7000 Unappropriated Ending Balance
7000 Unappropriated Ending Fund Balance

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Other Uses of Funds								
0820 - Reserved for Next Year	8,494	-	-	-	-	-	-	-
Total Major Object 0800:	8,494	-	-	-	-	-	-	-
Total Function 7000:	8,494	-	-	-	-	-	-	-
Total Fund 291:	11,974	20,495	-	-	-	-	-	-

292 Music Enrichment
 1000 Instruction
 1132 High School Athletics

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0410 - Consumable Supplies, Material	441	-	-	-	-	-	-	-
Total Major Object 0400:	441	-	-	-	-	-	-	-
Total Function 1132:	441	-	-	-	-	-	-	-

292 Music Enrichment
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fund Balance

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Other Uses of Funds								
0820 - Reserved for Next Year	2,950	-	-	-	-	-	-	-
Total Major Object 0800:	2,950	-	-	-	-	-	-	-
Total Function 7000:	2,950	-	-	-	-	-	-	-
Total Fund 292:	3,391	-	-	-	-	-	-	-

296 Professional Development
1000 Instruction
1121 Middle Schools 6-8

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0112 - Classified Salaries	(3,326)	12,458	44,581	1.47	-	-	-	-
0126 - Classified Vacation Pay	501	740	-	-	-	-	-	-
0152 - Classified Staff - Add'l Comp	761	419	-	-	-	-	-	-
Total Major Object 0100:	(2,064)	13,617	44,581	1.47	-	-	-	-
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	21	116	3,179	-	-	-	-	-
0213 - PERS Bond	225	485	4,837	-	-	-	-	-
0220 - Social Security	197	1,153	3,410	-	-	-	-	-
0231 - Workers Compensation	10	101	272	-	-	-	-	-
0232 - Unemployment Compensation	1,011	94	223	-	-	-	-	-
0240 - Insurance	25	416	13,824	-	-	-	-	-
Total Major Object 0200:	1,489	2,365	25,745	-	-	-	-	-
<u>Purchased Services</u>								
0340 - Travel	4,884	633	-	-	-	-	-	-
Total Major Object 0300:	4,884	633	-	-	-	-	-	-
Total Function 1121:	4,309	16,615	70,326	1.47	-	-	-	-

296 Professional Development
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fund Balance

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Other Uses of Funds</u>								
0820 - Reserved for Next Year	55,176	38,561	-	-	-	-	-	-
Total Major Object 0800:	55,176	38,561	-	-	-	-	-	-
Total Function 7000:	55,176	38,561	-	-	-	-	-	-
Total Fund 296:	59,485	55,176	70,326	1.47	-	-	-	-

297 Nutrition Services
3000 Enterprise and Community Service
3100 Food Services

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Salaries</u>								
0112 - Classified Salaries	1,125,410	1,115,506	1,189,693	45.97	1,181,833	1,181,833	1,181,833	47.00
0121 - Licensed Substitutes	21	-	-	-	-	-	-	-
0122 - Classified Substitutes	54,100	46,906	45,000	-	50,000	50,000	50,000	-
0126 - Classified Vacation Pay	75,475	82,924	89,506	-	92,601	92,601	92,601	-
0130 - Additional Salaries	104,266	35,916	42,000	-	55,000	55,000	55,000	-
0152 - Classified Staff - Add'l Comp	(52,876)	20,637	-	-	-	-	-	-
Total Major Object 0100:	1,306,396	1,301,889	1,366,199	45.97	1,379,434	1,379,434	1,379,434	47.00
<u>Associated Payroll Costs</u>								
0211 - PERS Employer Contribution	11,794	(3,016)	97,410	-	98,354	98,354	98,354	-
0213 - PERS Bond	128,157	101,193	148,233	-	156,566	156,566	156,566	-
0220 - Social Security	93,867	91,558	104,514	-	105,527	105,527	105,527	-
0231 - Workers Compensation	48,594	45,313	56,561	-	8,415	8,415	8,415	-
0232 - Unemployment Compensation	58,268	24,434	6,831	-	6,897	6,897	6,897	-
0240 - Insurance	465,353	472,227	584,820	-	517,816	517,816	517,816	-
Total Major Object 0200:	806,033	731,709	998,369	-	893,575	893,575	893,575	-
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	229,566	1,715,691	1,725,028	-	2,030,152	2,030,152	2,030,152	-
0321 - Cleaning Services	11,863	-	-	-	-	-	-	-
0322 - Repairs & Maintenance Services	53,331	47,912	62,585	-	60,000	60,000	60,000	-
0324 - Rentals/Leases	300	231	-	-	-	-	-	-
0340 - Travel	108	207	300	-	300	300	300	-
0354 - Advertising	-	-	100	-	100	100	100	-
0360 - Charter School Payments	-	86,344	-	-	154,432	154,432	154,432	-
Total Major Object 0300:	295,168	1,850,385	1,788,013	-	2,244,984	2,244,984	2,244,984	-

297 Nutrition Services
 3000 Enterprise and Community Service
 3100 Food Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Supplies and Materials								
0410 - Consumable Supplies, Material	85,070	13,138	6,000	-	15,000	15,000	15,000	-
0411 - Food Purchases	1,109,244	36,464	2,000	-	3,000	3,000	3,000	-
0413 - Commodities	256,754	262,257	320,570	-	224,000	224,000	224,000	-
0460 - Non-Consumable Supplies	24,484	54,280	12,000	-	45,000	45,000	45,000	-
0470 - Computer Software	1,392	309	1,500	-	1,500	1,500	1,500	-
0480 - Computer Hardware Non Capital	8,309	82	7,000	-	8,500	8,500	8,500	-
Total Major Object 0400:	1,485,253	366,530	349,070	-	297,000	297,000	297,000	-
Capital Outlay								
0540 - Depreciable Equipment	-	100,685	70,000	-	300,000	300,000	300,000	-
Total Major Object 0500:	-	100,685	70,000	-	300,000	300,000	300,000	-
Other Objects								
0640 - Dues & Fees	3,559	2,732	51,500	-	31,000	31,000	31,000	-
0670 - Taxes & Licenses	8,715	9,611	9,000	-	10,000	10,000	10,000	-
Total Major Object 0600:	12,274	12,343	60,500	-	41,000	41,000	41,000	-
Transfers								
0720 - Transfer	-	-	-	-	-	-	-	-
Total Major Object 0700:	-	-	-	-	-	-	-	-
Total Function 3100:	3,905,124	4,363,541	4,632,151	45.97	5,155,993	5,155,993	5,155,993	47.00

297 Nutrition Services
 3000 Enterprise and Community Service
 3101 Summer Seamless Waiver

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0130 - Additional Salaries	-	17,607	16,000	-	16,000	16,000	16,000	-
Total Major Object 0100:	-	17,607	16,000	-	16,000	16,000	16,000	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	344	1,141	-	1,141	1,141	1,141	-
0213 - PERS Bond	-	1,575	1,736	-	1,816	1,816	1,816	-
0220 - Social Security	-	1,285	1,224	-	1,224	1,224	1,224	-
0231 - Workers Compensation	-	282	662	-	98	98	98	-
0232 - Unemployment Compensation	-	2,091	80	-	80	80	80	-
Total Major Object 0200:	-	5,577	4,843	-	4,359	4,359	4,359	-
Purchased Services								
0310 - Inst, Prof, Tech Services	-	-	16,652	-	20,586	20,586	20,586	-
0340 - Travel	(18)	-	-	-	-	-	-	-
Total Major Object 0300:	(18)	-	16,652	-	20,586	20,586	20,586	-
Other Objects								
0670 - Taxes & Licenses	-	-	700	-	11,627	11,627	11,627	-
Total Major Object 0600:	-	-	700	-	11,627	11,627	11,627	-
Total Function 3101:	(18)	23,184	38,195	-	52,572	52,572	52,572	-

297 Nutrition Services
 3000 Enterprise and Community Service
 3102 Nutrition Services Grant

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0130 - Additional Salaries	-	8,558	29,000	-	17,000	17,000	17,000	-
Total Major Object 0100:	-	8,558	29,000	-	17,000	17,000	17,000	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	-	168	2,068	-	1,212	1,212	1,212	-
0213 - PERS Bond	-	742	3,147	-	1,930	1,930	1,930	-
0220 - Social Security	-	630	2,219	-	1,301	1,301	1,301	-
0231 - Workers Compensation	-	296	1,200	-	104	104	104	-
0232 - Unemployment Compensation	-	2,959	145	-	85	85	85	-
Total Major Object 0200:	-	4,795	8,779	-	4,632	4,632	4,632	-
Supplies and Materials								
0410 - Consumable Supplies, Material	-	3,526	13,000	-	10,105	10,105	10,105	-
0411 - Food Purchases	-	139,984	176,221	-	183,263	183,263	183,263	-
0460 - Non-Consumable Supplies	-	16,643	8,000	-	-	-	-	-
Total Major Object 0400:	-	160,153	197,221	-	193,368	193,368	193,368	-
Total Function 3102:	-	173,506	235,000	-	215,000	215,000	215,000	-

297 Nutrition Services
 5000 Other Uses
 5200 Transfer of Funds

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Transfers								
0710 - Transfer To Other Funds	180,000	-	-	-	-	-	-	-
Total Major Object 0700:	180,000	-	-	-	-	-	-	-
Total Function 5200:	180,000	-	-	-	-	-	-	-

297 Nutrition Services
 6000 Contingency
 6110 Operating Contingencies

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Other Uses of Funds								
0763 - Restricted	-	-	-	-	385,933	385,933	385,933	-
Total Major Object 0700:	-	-	-	-	385,933	385,933	385,933	-
Other Uses of Funds								
0810 - Planned Reserve	-	-	320,067	-	-	-	-	-
Total Major Object 0800:	-	-	320,067	-	-	-	-	-
Total Function 6110:	-	-	320,067	-	385,933	385,933	385,933	-

297 Nutrition Services
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fund Balance

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Other Uses of Funds</u>								
0820 - Reserved For Next Year	568,549	816,199	320,066	-	-	-	-	-
Total Major Object 0800:	568,549	816,199	320,066	-	-	-	-	-
Total Function 7000:	568,549	816,199	320,066	-	-	-	-	-
Total Fund 297:	4,653,655	5,376,430	5,545,479	45.97	5,809,498	5,809,498	5,809,498	47.00

298 Early Retirement
 2000 Support Services
 2700 Early Retirement

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Salaries								
0111 - Licensed Salaries	-	-	-	-	-	-	-	-
0112 - Classified Salaries	-	-	-	-	-	-	-	-
0116 - Supplemental Retirement Stipend	643,791	16,920	643,791	-	434,000	434,000	434,000	-
0121 - Licensed Substitutes	-	-	-	-	-	-	-	-
0130 - Additional Salaries	-	-	-	-	-	-	-	-
Total Major Object 0100:	643,791	16,920	643,791	-	434,000	434,000	434,000	-
Associated Payroll Costs								
0211 - PERS Employer Contribution	75	-	-	-	-	-	-	-
0213 - PERS Bond	668	-	-	-	-	-	-	-
0220 - Social Security	7,576	1,294	-	-	-	-	-	-
0231 - Workers Compensation	250	-	-	-	-	-	-	-
0232 - Unemployment Compensation	189	-	-	-	-	-	-	-
0240 - Insurance	106,171	324,859	150,000	-	-	-	-	-
0245 - Retiree Paid Insurance	-	444,083	-	-	420,000	420,000	420,000	-
Total Major Object 0200:	114,929	770,236	150,000	-	420,000	420,000	420,000	-
Total Function 2700:	758,720	787,156	793,791	-	854,000	854,000	854,000	-

298 Early Retirement
 6000 Contingency
 6110 Operating Contingency

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Other Uses of Funds</u>								
0763 - Committed	875,393	888,238	881,603	-	746,000	746,000	746,000	-
Total Major Object 0800:	875,393	888,238	881,603	-	746,000	746,000	746,000	-
Total Function 6000:	875,393	888,238	881,603	-	746,000	746,000	746,000	-
Total Fund 298:	1,634,113	1,675,394	1,675,394	-	1,600,000	1,600,000	1,600,000	-

299 Insurance Reserve
 2000 Support Services
 2210 Improvement of Instruction Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	25,426	-	-	-	-	-	-	-
0322 - Repairs & Maintenance Services	22,529	-	50,000	-	50,000	50,000	50,000	-
Total Major Object 0300:	47,955	-	50,000	-	50,000	50,000	50,000	-
<u>Supplies and Materials</u>								
0410 - Consumable Supplies, Material	149	-	-	-	-	-	-	-
0460 - Non-Consumable Supplies	118	-	-	-	-	-	-	-
0495 - Vandalism	-	-	55,000	-	155,000	155,000	155,000	-
Total Major Object 0400:	267	-	55,000	-	155,000	155,000	155,000	-
<u>Capital Outlay</u>								
0520 - Building Acquisition	-	-	-	-	-	-	-	-
Total Major Object 0500:	-	-	-	-	-	-	-	-
<u>Other Objects</u>								
0651 - Liability Insurance	-	2,511	50,000	-	50,000	50,000	50,000	-
0655 - Judgments & Settlements	5,000	130,000	-	-	-	-	-	-
Total Major Object 0600:	5,000	132,511	50,000	-	50,000	50,000	50,000	-
Total Function 2210:	53,222	132,511	155,000	-	255,000	255,000	255,000	-

299 Insurance Reserve
 6000 Contingency
 6110 Operating Contingency

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Other Uses of Funds</u>								
0810 - Unassigned	85,350	329,121	40,000	-	152,000	152,000	152,000	-
Total Major Object 0800:	85,350	329,121	40,000	-	152,000	152,000	152,000	-
Total Function 6110:	85,350	329,121	40,000	-	152,000	152,000	152,000	-
Total Fund 299:	138,572	461,632	195,000	-	407,000	407,000	407,000	-

300 Debt Service Fund
5000 Other Uses
5110 Long-Term Debt Service

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Other Objects								
0610 - Redemption Of Principal	3,804,999	4,140,000	4,300,000	-	4,615,000	4,615,000	4,615,000	-
0620 - Interest	2,411,751	2,230,775	2,023,775	-	1,828,500	1,828,500	1,828,500	-
0640 - Dues & Fees	10	-	-	-	-	-	-	-
Total Major Object 0600:	6,216,760	6,370,775	6,323,775	-	6,443,500	6,443,500	6,443,500	-
Total Function 5110:	6,216,760	6,370,775	6,323,775	-	6,443,500	6,443,500	6,443,500	-

300 Debt Service Fund
7000 Unappropriated Ending Balance
7000 Unappropriated Ending Fund Balance

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Other Uses of Funds								
0820 - Reserved For Next Year	1,119,385	122,608	914,250	-	797,038	797,038	797,038	-
Total Major Object 0800:	1,119,385	122,608	914,250	-	797,038	797,038	797,038	-
Total Function 7000:	1,119,385	122,608	914,250	-	797,038	797,038	797,038	-
Total Fund 300:	7,336,145	6,493,383	7,238,025	-	7,240,538	7,240,538	7,240,538	-

350 Debt Service PERS Bond Fund
5000 Other Uses
5110 Long-Term Debt Service

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Other Objects								
0610 - Redemption Of Principal	1,997,399	2,055,865	2,106,607	-	2,147,030	2,147,030	2,147,030	-
0620 - Interest	3,158,090	3,374,625	3,608,883	-	3,868,460	3,868,460	3,868,460	-
0640 - Dues & Fees	111	121	-	-	-	-	-	-
Total Major Object 0600:	5,155,600	5,430,611	5,715,490	-	6,015,490	6,015,490	6,015,490	-
Total Function 5110:	5,155,600	5,430,611	5,715,490	-	6,015,490	6,015,490	6,015,490	-

350 Debt Service PERS Bond Fund
7000 Unappropriated Ending Balance
7000 Unappropriated Ending Fund Balance

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Other Uses of Funds								
0820 - Reserved For Next Year	96,734	92,967	50,000	-	28,000	28,000	28,000	-
Total Major Object 0800:	96,734	92,967	50,000	-	28,000	28,000	28,000	-
Total Function 7000:	96,734	92,967	50,000	-	28,000	28,000	28,000	-
Total Fund 350:	5,252,334	5,523,578	5,765,490	-	6,043,490	6,043,490	6,043,490	-

351 QZAB
 5000 Other Uses
 5200 Transfer of Funds

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Transfers								
0710 - Transfer To Other Funds	77,415	-	-	-	-	-	-	-
Total Major Object 0700:	77,415	-	-	-	-	-	-	-
Total Function 5200:	77,415	-	-	-	-	-	-	-
Total Fund 351:	77,415	-	-	-	-	-	-	-

400 Capital Projects Fund
4000 Facility Acquisition / Services
4150 Building Acquisition / Development

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0310 - Inst, Prof, Tech Services	6,500	-	-	-	350,000	350,000	350,000	-
0510 - Land Acquisition	-	-	-	-	-	-	-	-
Total Major Object 0300:	6,500	-	-	-	350,000	350,000	350,000	-
<u>Other Objects</u>								
0640 - Dues & Fees	120	151	-	-	-	-	-	-
Total Major Object 0600:	120	151	-	-	-	-	-	-
Total Function 4150:	6,620	151	-	-	350,000	350,000	350,000	-

400 Capital Projects Fund
5000 Other Uses
5110 Long-Term Debt Service

Reynolds School District
Detail Budget Requirements
July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Other Objects</u>								
0610 - Redemption Of Principal	443,810	590,000	-	-	-	-	-	-
0620 - Interest	1,133,054	1,044,364	1,038,413	-	1,026,313	1,026,313	1,026,313	-
0640 - Dues & Fees	41,018	-	-	-	-	-	-	-
0652 - Fidelity Bond Premiums	(170,403)	-	-	-	-	-	-	-
Total Major Object 0600:	1,447,479	1,634,364	1,038,413	-	1,026,313	1,026,313	1,026,313	-
Total Function 5110:	1,447,479	1,634,364	1,038,413	-	1,026,313	1,026,313	1,026,313	-

400 Capital Projects Fund
 6000 Contingency
 6110 Operating Contingencies

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Transfers								
0770 - Assigned	-	-	-	-	1,178,687	1,178,687	1,178,687	-
Total Major Object 0700:	-	-	-	-	1,178,687	1,178,687	1,178,687	-
Other Uses of Funds								
0810 - Planned Reserve	-	-	-	-	-	-	-	-
Total Major Object 0800:	-	-	-	-	-	-	-	-
Total Function 6110:	-	-	-	-	1,178,687	1,178,687	1,178,687	-

400 Capital Projects Fund
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fund Balance

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
Other Uses of Funds								
0820 - Reserved For Next Year	3,844,923	2,692,076	3,051,489	-	-	-	-	-
Total Major Object 0800:	3,844,923	2,692,076	3,051,489	-	-	-	-	-
Total Function 7000:	3,844,923	2,692,076	3,051,489	-	-	-	-	-
Total Fund 400:	5,299,022	4,326,591	4,089,902	-	2,555,000	2,555,000	2,555,000	-

600 Insurance Reserve Fund
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fund Balance

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Other Uses of Funds</u>								
0820 - Reserved For Next Year	235,564	-	-	-	-	-	-	-
Total Major Object 0800:	235,564	-	-	-	-	-	-	-
Total Function 7000:	235,564	-	-	-	-	-	-	-
Total Fund 600:	235,564	-	-	-	-	-	-	-

722 M Whitehead Scholarship
 2000 Support Services
 2320 Executive Administration

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0371 - Tuition Pymts Within State	-	-	2,957	-	2,957	2,957	2,957	-
Total Major Object 0300:	-	-	2,957	-	2,957	2,957	2,957	-
<u>Other Uses of Funds</u>								
0810 - Planned Reserve	-	-	-	-	-	-	-	-
Total Major Object 0800:	-	-	-	-	-	-	-	-
Total Function 2320:	-	-	2,957	-	2,957	2,957	2,957	-

722 M Whitehead Scholarship
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fund Balance

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Other Uses of Funds</u>								
0820 - Reserved For Next Year	3,807	3,807	850	-	850	850	850	-
Total Major Object 0800:	3,807	3,807	850	-	850	850	850	-
Total Function 7000:	3,807	3,807	850	-	850	850	850	-
Total Fund 800:	3,807	3,807	3,807	-	3,807	3,807	3,807	-

723 Reynolds Metals Scholarship
 2000 Support Services
 2320 Executive Administration

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0371 - Tuition Pymts Within State	-	-	2,500	-	2,500	2,500	2,500	-
Total Major Object 0300:	-	-	2,500	-	2,500	2,500	2,500	-
<u>Other Uses of Funds</u>								
0810 - Planned Reserve	-	-	-	-	-	-	-	-
Total Major Object 0800:	-	-	-	-	-	-	-	-
Total Function 2320:	-	-	2,500	-	2,500	2,500	2,500	-

723 Reynolds Metals Scholarship
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fund Balance

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Other Uses of Funds</u>								
0820 - Reserved For Next Year	6,465	6,465	4,000	-	4,000	4,000	4,000	-
Total Major Object 0800:	6,465	6,465	4,000	-	4,000	4,000	4,000	-
Total Function 7000:	6,465	6,465	4,000	-	4,000	4,000	4,000	-
Total Fund 723:	6,465	6,465	6,500	-	6,500	6,500	6,500	-

726 S Squires Scholarship
 2000 Support Services
 2320 Executive Administration

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0371 - Tuition Pymts Within State	-	-	350	-	350	350	350	-
Total Major Object 0300:	-	-	350	-	350	350	350	-
<u>Other Uses of Funds</u>								
0810 - Planned Reserve	-	-	-	-	-	-	-	-
Total Major Object 0800:	-	-	-	-	-	-	-	-
Total Function 2320:	-	-	350	-	350	350	350	-

726 S Squires Scholarship
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fund Balance

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Other Uses of Funds</u>								
0820 - Reserved For Next Year	766	766	450	-	450	450	450	-
Total Major Object 0800:	766	766	450	-	450	450	450	-
Total Function 7000:	766	766	450	-	450	450	450	-
Total Fund 726:	766	766	800	-	800	800	800	-

727 Dixon Memorial Scholarship
 2000 Support Services
 2320 Executive Administration

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Purchased Services</u>								
0371 - Tuition Pymts Within State	6,238	-	12,000	-	12,000	12,000	12,000	-
Total Major Object 0300:	6,238	-	12,000	-	12,000	12,000	12,000	-
<u>Other Uses of Funds</u>								
0810 - Planned Reserve	-	-	-	-	-	-	-	-
Total Major Object 0800:	-	-	-	-	-	-	-	-
Total Function 2320:	6,238	-	12,000	-	12,000	12,000	12,000	-

727 Dixon Memorial Scholarship
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fund Balance

Reynolds School District
 Detail Budget Requirements
 July 1, 2012 to June 30, 2013

Object	2009-10 Actuals	2010-11 Actuals	2011-12 Budget	Budget FTE	2012-13 Proposed	2012-13 Approved	2012-13 Adopted	2012-13 FTE
<u>Other Uses of Funds</u>								
0820 - Reserved For Next Year	-	-	7,140	-	7,140	7,140	7,140	-
Total Major Object 0800:	-	-	7,140	-	7,140	7,140	7,140	-
Total Function 7000:	-	-	7,140	-	7,140	7,140	7,140	-
Total Fund 727:	6,238	-	19,140	-	19,140	19,140	19,140	-