

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

**Accounting System:** The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of its government of any of its funds, fund types, balanced account groups, or organizational components.

**Accrual Basis:** The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

**Activity:** A specific and distinguished line of work performed by one or more organizational components of a government for the purpose of accomplishing a function for which the government is responsible. For example, food inspection is an activity performed in the discharge of the health function.

**ADM:** Average daily membership is the year-to-date average of daily student enrollment.

**Adopted Budget:** Financial plan adopted by the governing body for the fiscal year or budget period.

**Appropriation:** A legal authorization granted by the school board to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

**Approved Budget:** The budget that has been approved by the budget committee.

**Area:** An administrative subdivision of the school district, which is charged with carrying on one or more specific purposes such as school or program.

**Budget Committee:** A statutorily (ORS 294.336) defined committee composed of the School Board and an equal number of citizen members appointed by the Board. The committee is responsible for reviewing the budget as proposed, recommending changes and approving the final budget which is presented to the Tax Supervising Conservation Commission for certification and to the School Board for adoption.

**Assets:** Resources owned or held by a government, which have monetary value.

**Budget Document:** The instrument used by the budget-making authority to present a comprehensive financial program to the school board which is the appropriating body. The budget document contains a message from the Superintendent, together with a summary of the proposed expenditures, means of financing them, and the schedules supporting the summary. These schedules show in detail the information as to past years' actual revenues, expenditures and other data used in making the estimates.

**Budget Message:** Written explanation of the budget and the local government's financial priorities. It is prepared and presented by the Superintendent of the school district.

**Budgetary Control :** The management of the district in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenue.

**Budgetary Expenditures:** Decreases in net current assets. In contrast to conventional expenditures, budgetary expenditures are limited in amount to exclude amounts represented by noncurrent liabilities. Due to their spending measurement focus, government fund types are concerned with the measurement of budgetary expenditures.

**Capital Outlay:** Expenditures which result in the acquisition of or addition to fixed assets.

**Cash Basis:** A basis of accounting under which transactions are recognized only when cash changes hands.

**Certified Employees:** Includes teachers, counselors, media specialists, psychologists, social workers, nurses, athletic trainers, occupational speech, and physical therapists

**Classified Employees:** Support staff, including instructional assistants, clerical staff, custodians and maintenance.

**Contingency :** A special amount budgeted each year for unforeseen expenditures. Transfer of general operating contingency funds to cover unanticipated expenditures requires board approval.

**Current Resources:** Resources to which recourse can be had to meet current obligations and expenditures. Examples are current assets, estimated revenues of a particular period not yet realized, transfers from other funds authorized but not received, and in the case of certain funds, bonds authorized and unissued.

**Deficit:** The excess of the liabilities of a fund over its assets. Oregon school districts may not carry deficits in any fund.

**Expenditures:** Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service, and capital outlays.

**FTE:** Full-time equivalent staff. One FTE is defined as a regular position scheduled to work eight hours per day.

**Fiscal Year:** A 12-month period from July 1 through June 30 to which the annual operating budget applies.

**Fixed Assets:** Asset of a long-term character which is intended to continue to be held or used, such as land, buildings, improvements other than building, machinery, and equipment.

**Fixed Cost:** A cost such as rent that does not change with increases or decreases in the amount of services provided.

**Functional Classification:** Expenditure classification according to the principle purposes for which expenditures are made.

**Function:** A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible.

**Fund:** A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**Fund Balance:** The difference between fund assets and fund liabilities.

**Fund Type:** Any one of seven categories into which all funds are classified in governmental accounting. The seven fund types are; general, special revenue, debt service, capital projects, enterprise service, and trust an agency.

**General Fund:** A fund used to account for most operating activities except those activities required to be accounted for in another fund.

**Grant:** A donation or contribution in cash which may be made to support a specified purpose or function, or general purpose.

**Internal Service Fund:** A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.

**Levy:** Amount or rate of ad valorem tax certified by a local government for the support of governmental activities.

**Liabilities:** Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances.

**Local Option Tax:** Voter approved temporary taxing authority that is in addition to the taxes generated by the permanent tax rate. Local option taxes can be for general operations, a specific purpose or capital projects. They are limited to five years unless they are for a capital project, then they are limited to the useful life of the project or 10 years, whichever is less.

**Measure 5 Constitutional limits:** The maximum amount of tax on property that can be collected from an individual property in each category of limitation.

**Modified Accrual Basis:** All governmental funds and expendable trust funds are accounted for using the modified accrual basis of accounting. Under it, revenues are recognized when they become both “measurable” and “available to finance expenditures of the current period.” Expenditures are recognized when the related fund liability is incurred.

**OAR:** Oregon Administrative Rule. Written to clarify Oregon Law. Has the authority of the law.

**ORS:** Oregon revised Statute. Oregon laws established by the legislature.

**Object Classification:** A grouping of expenditures, such as personal services, materials and services, capital outlay, debt services, and other types of requirements.

**Operating Budget:** Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is required by law.

**Payroll Costs:** Amounts paid by the district on behalf of employees, in addition to gross salary. Examples are:

- Group Health Insurance
- Contributions to public employee’s retirement system (PERS)
- Social Security (FICA)
- Workers’ compensation
- Unemployment insurance

**Permanent Rate Limit:** The maximum rate of ad valorem property taxes that a local government can impose. Taxes generated from the permanent rate limit can be used for any purpose. No action of the local government can increase a permanent rate limit once it is established.

**Property taxes:** Ad valorem tax certified to the county assessor by a local government unit.

**Proposed Budget:** Financial and operating plan prepared by the budget officer. It is submitted to the public and the budget committee for review.

**Requirement:** The sum of all appropriated and unappropriated items in a fund. Total requirements must always equal total resources in a fund.

**Resolution:** A formal order of a governing body.

**Resources:** Estimated beginning fund balances on hand at the beginning of the fiscal year, plus all anticipated revenues.

**Revenues:** Moneys received or anticipated by a local government from either tax or non-tax sources.

**Staffing Ratio:** The certified staffing ratio is the ratio of students to certified staff. Class size is higher than the staffing ratio because counselors and specialists in areas such as Music, Media, PE, are funded through the staffing ratio.

**State School Fund:** The major appropriation of state support for public schools. This fund consists of property tax loss replacement mandated by Measure 5 and state aid formerly called Basic School Support. The State School Fund is distributed to school districts according to a Legislature adopted formula.

**Supplemental Budget:** Prepared to meet unexpected needs or to spend revenues not anticipated at the time the regular budget was adopted. A supplemental budget cannot be used to increase a tax levy.

**Unappropriated Ending Fund Balance:** Amount budgeted to carryover to the next year's budget to provide the district with needed cash flow until other money is received and to provide financial stability. This amount cannot be transferred by resolution or used through a supplemental budget during the year.

**Reynolds School District No. 7**


**Motion Levying Taxes**

**May 17, 2012**

**BE IT MOVED**, that the Budget Committee of Multnomah County School District No. 7, does hereby approve the **2012-13** fiscal year budget in the aggregate sum of **\$143,482,731** and that the permanent tax rate of **\$4.4626 per \$1,000** of assessed value be levied upon all taxable property within the District.

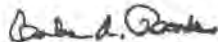
**BE IT FURTHER MOVED**, that a tax of **\$7,511,680** be levied upon all taxable property and categorized as education within the District to retire a portion of the District's long-term bonded debt obligation.

Levy Within Tax Base (Permanent Rate)	\$4.4626
Levy for Bonded Debt (excluded from all limitations)	\$7,511,680



Naomi Keck, Budget Committee Chair

ATTEST:



Charles A. Rhoads, Deputy Clerk

**Reynolds School District No. 7**

**Motion to Approve Budget and Appropriation of Funds**

**May 17, 2012**

**BE IT MOVED**, that the Budget Committee of Multnomah County School District No. 7 hereby approves the 2012 – 2013 “Proposed” budget in the total sum of **\$143,482,731** now on file in the District Administration Office.

**BE IT MOVED**, that the requirements for the fiscal year beginning July 1, 2012, and for the purposes shown below are hereby approved to be appropriated, provided however, that the sum of the appropriations is limited to the available resources.

**General Fund**

		<b>Proposed</b>	<b>Approved</b>	<b>Change</b>
1000	Instruction	57,468,930	57,468,930	0
2000	Support Services	37,547,026	37,547,026	0
3000	Community Services	434,147	434,147	0
4000 – 5000	Debt Service, Transfers, Others	1,958,922	1,958,922	0
6000	Contingencies	5,700,536	5,700,536	0
7000	Unappropriated Ending Fund Balance	5,426,819	5,426,819	0
	<b>Total General Fund</b>	<b>108,536,380</b>	<b>108,536,380</b>	

**Federal Programs**

		<b>Proposed</b>	<b>Approved</b>	<b>Change</b>
1000	Instruction	6,106,491	6,106,491	0
2000	Support Services	1,951,411	1,951,411	0
3000	Community Services	56,194	56,194	0
	<b>Total Federal Programs</b>	<b>8,114,096</b>	<b>8,114,096</b>	



**State and Other Programs**

		<b>Proposed</b>	<b>Approved</b>	<b>Change</b>
1000	Instruction	2,227,085	2,227,085	0
2000	Support Services	14,397	14,397	0
3000	Community Services	400,000	400,000	0
6000	Contingencies	505,000	505,000	0
	<b>Total State and Other Programs</b>	<b>3,146,482</b>	<b>3,146,482</b>	

**Nutrition Services**

		<b>Proposed</b>	<b>Approved</b>	<b>Change</b>
3000	Community Services	5,423,565	5,423,565	0
6000	Contingencies	385,933	385,933	0
	<b>Total Nutrition Services</b>	<b>5,809,498</b>	<b>5,809,498</b>	

**Retirement Services**

		<b>Proposed</b>	<b>Approved</b>	<b>Change</b>
2000	Support Services	854,000	854,000	0
6000	Contingencies	746,000	746,000	0
	<b>Total Retirement Services</b>	<b>1,600,000</b>	<b>1,600,000</b>	

**Insurance Reserve Fund**

		<b>Proposed</b>	<b>Approved</b>	<b>Change</b>
2000	Support Services	255,000	255,000	0
6000	Contingencies	152,000	152,000	0
	<b>Total Insurance Reserve Fund</b>	<b>407,000</b>	<b>407,000</b>	

**Debt Service – G.O. Bonds**

		<b>Proposed</b>	<b>Approved</b>	<b>Change</b>
4000 - 5000	Debt Service	6,443,500	6,443,500	0
7000	Unappropriated Ending Fund Balance	797,038	797,038	0
	<b>Total Debt Service – G.O. Bonds</b>	<b>7,240,538</b>	<b>7,240,538</b>	

**Debt Service – PERS Bonds**

		<b>Proposed</b>	<b>Approved</b>	<b>Change</b>
4000 - 5000	Debt Service	6,015,490	6,015,490	0
7000	Unappropriated Ending Fund Balance	28,000	28,000	0
	<b>Total Debt Service – PERS Bonds</b>	<b>6,043,490</b>	<b>6,043,490</b>	

**Capital Projects Fund**

		<b>Proposed</b>	<b>Approved</b>	<b>Change</b>
4000 - 5000	Debt Service, Transfers, Others	1,376,313	1,376,313	0
6000	Contingencies	1,178,687	1,178,687	0
	<b>Total Capital Projects Fund</b>	<b>2,555,000</b>	<b>2,555,000</b>	

**Trust Fund**

		<b>Proposed</b>	<b>Approved</b>	<b>Change</b>
2000	Support Services	17,807	17,807	0
6000	Contingencies	12,440	12,440	0
	<b>Total State and Other Programs</b>	<b>30,247</b>	<b>30,247</b>	



Naomi Keck  
Budget Committee Chair

**Reynolds School District No. 7**

Resolution #2011-2012-014

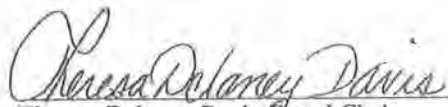
**Resolution Levying Taxes**

**May 17, 2012**


**BE IT RESOLVED**, that the Board of Directors of Multnomah County School District No. 7, does hereby adopt the approved **2012-13** fiscal year budget in the aggregate sum of **\$143,482,731** and that the permanent tax rate of **\$4.4626 per \$1,000** of assessed value be levied upon all taxable property within the District.

**BE IT FURTHER RESOLVED**, that a tax of **\$7,511,680** be levied upon all taxable property and categorized as education within the District to retire a portion of the District's long-term bonded debt obligation.

Levy Within Tax Base (Permanent Rate)	\$4.4626
Levy for Bonded Debt (excluded from all limitations)	\$7,511,680

  
Theresa Delaney-Davis, Board Chair

ATTEST:

  
Charles A. Rhoads, Deputy Clerk

**Reynolds School District No. 7**

**Resolution #2011-2012-013**

**Resolution Adopting Budget and Appropriation of Funds**

**June 13, 2012**

**BE IT RESOLVED**, that the Board of Directors of Multnomah County School District No. 7 hereby adopts the 2012 – 2013 approved budget in the total sum of **\$143,482,731** now on file in the District Administration Office.

**BE IT RESOLVED**, that the requirements for the fiscal year beginning July 1, 2012, and for the purposes shown below are hereby appropriated, provided however, that the sum of the appropriations is limited to the available resources.

**General Fund**

		<b>Approved</b>	<b>Change</b>	<b>Adopted</b>
1000	Instruction	57,468,930	820,929	58,289,859
2000	Support Services	37,547,026	221,873	37,768,899
3000	Community Services	434,147	66,561	500,708
4000 – 5000	Debt Service, Transfers, Others	1,958,922		1,958,922
6000	Contingencies	5,700,536	(1,109,363)	4,591,173
7000	Unappropriated Ending Fund Balance	5,426,819		5,426,819
	<b>Total General Fund</b>	<b>108,536,380</b>	<b>0</b>	<b>108,536,380</b>

**Federal Programs**

		<b>Approved</b>	<b>Change</b>	<b>Adopted</b>
1000	Instruction	6,106,491		6,106,491
2000	Support Services	1,951,411		1,951,411
3000	Community Services	56,194		56,194
	<b>Total Federal Programs</b>	<b>8,114,096</b>		<b>8,114,096</b>

**State and Other Programs**

		<b>Approved</b>	<b>Change</b>	<b>Adopted</b>
1000	Instruction	2,227,085		2,227,085
2000	Support Services	14,397		14,397
3000	Community Services	400,000		400,000
6000	Contingencies	505,000		505,000
	<b>Total State and Other Programs</b>	<b>3,146,482</b>		<b>3,146,482</b>

**Nutrition Services**

		<b>Approved</b>	<b>Change</b>	<b>Adopted</b>
3000	Community Services	5,423,565		5,423,565
6000	Contingencies	385,933		385,933
	<b>Total Nutrition Services</b>	<b>5,809,498</b>		<b>5,809,498</b>

**Retirement Services**

		<b>Approved</b>	<b>Change</b>	<b>Adopted</b>
2000	Support Services	854,000		854,000
6000	Contingencies	746,000		746,000
	<b>Total Retirement Services</b>	<b>1,600,000</b>		<b>1,600,000</b>

**Insurance Reserve Fund**

		<b>Approved</b>	<b>Change</b>	<b>Adopted</b>
2000	Support Services	255,000		255,000
6000	Contingencies	152,000		152,000
	<b>Total Insurance Reserve Fund</b>	<b>407,000</b>		<b>407,000</b>

**Debt Service – G.O. Bonds**

		<b>Approved</b>	<b>Change</b>	<b>Adopted</b>
4000 - 5000	Debt Service	6,443,500		6,443,500
7000	Unappropriated Ending Fund Balance	797,038		797,038
	<b>Total Debt Service – G.O. Bonds</b>	<b>7,240,538</b>		<b>7,240,538</b>

**Debt Service – PERS Bonds**

		<b>Approved</b>	<b>Change</b>	<b>Adopted</b>
4000 - 5000	Debt Service	6,015,490		6,015,490
7000	Unappropriated Ending Fund Balance	28,000		28,000
	<b>Total Debt Service – PERS Bonds</b>	<b>6,043,490</b>		<b>6,043,490</b>

**Capital Projects Fund**

		<b>Approved</b>	<b>Change</b>	<b>Adopted</b>
4000 - 5000	Debt Service, Transfers, Others	1,376,313		1,376,313
6000	Contingencies	1,178,687		1,178,687
	<b>Total Capital Projects Fund</b>	<b>2,555,000</b>		<b>2,555,000</b>


**Trust Fund**

		<b>Approved</b>	<b>Change</b>	<b>Adopted</b>
2000	Support Services	17,807		17,807
6000	Contingencies	12,440		12,440
	<b>Total State and Other Programs</b>	<b>30,247</b>		<b>30,247</b>

	<b>Total All Funds</b>	<b>143,482,731</b>	<b>0</b>	<b>143,482,731</b>
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 Theresa Delaney-Davis, Board Chair

ATTEST:

  
 Charles A. Rhoads, Deputy Clerk

## Reynolds School District No. 7

Resolution #2011-2012-015

### Resolution Amending Adopted 12-13 Budget and Appropriation of Funds

June 27, 2012

**WHEREAS** by way of Resolution No. 2011-2012-013, the Board of Directors adopted the Approved FY 12-13 budget.

**WHEREAS** Oregon Local Budget Law, ORS 294.480, allows budget changes after adoption under prescribed guidelines, for the following:

- o Social Studies Textbook Purchase for Secondary School, \$400,000
- o Additional Funds for essential High School Activities, \$42,381
- o District Telephone System, \$360,000

**BE IT RESOLVED**, that the Board of Directors of Multnomah County School District No. 7 hereby amends budgeted expenditure appropriation levels as below:

#### General Fund

		Adopted	Change	Amended
1000	Instruction	58,289,859	+42,381	58,332,240
2000	Support Services	37,768,899	+760,000	38,528,899
3000	Community Services	500,708		500,708
4000 – 5000	Debt Service, Transfers, Others	1,958,922		1,958,922
6000	Contingencies	4,591,173	-802,381	3,788,792
7000	Unappropriated Ending Fund Balance	5,426,819		5,426,819
	<b>Total General Fund</b>	<b>108,536,380</b>		<b>108,536,380</b>

#### Federal Programs

		Adopted	Change	Amended
1000	Instruction	6,106,491		6,106,491
2000	Support Services	1,951,411		1,951,411
3000	Community Services	56,194		56,194
	<b>Total Federal Programs</b>	<b>8,114,096</b>		<b>8,114,096</b>

Resolution Amending 12-13 Adopted Budget  
June 6, 2011

**State and Other Programs**

		Approved	Change	Amended
1000	Instruction	2,227,085		2,227,085
2000	Support Services	14,397		14,397
3000	Community Services	400,000		400,000
6000	Contingencies	505,000		505,000
	<b>Total State and Other Programs</b>	<b>3,146,482</b>		<b>3,146,482</b>

**Nutrition Services**

		Approved	Change	Amended
3000	Community Services	5,423,565		5,423,565
6000	Contingencies	385,933		385,933
	<b>Total Nutrition Services</b>	<b>5,809,498</b>		<b>5,809,498</b>

**Retirement Services**

		Approved	Change	Amended
2000	Support Services	854,000		854,000
6000	Contingencies	746,000		746,000
	<b>Total Retirement Services</b>	<b>1,600,000</b>		<b>1,600,000</b>

**Insurance Reserve Fund**

		Approved	Change	Amended
2000	Support Services	255,000		255,000
6000	Contingencies	152,000		152,000
	<b>Total Insurance Reserve Fund</b>	<b>407,000</b>		<b>407,000</b>

**Debt Service – G.O. Bonds**

		Approved	Change	Amended
4000 - 5000	Debt Service	6,443,500		6,443,500
7000	Unappropriated Ending Fund Balance	797,038		797,038
	<b>Total Debt Service – G.O. Bonds</b>	<b>7,240,538</b>		<b>7,240,538</b>

**Debt Service – PERS Bonds**

		Approved	Change	Amended
4000 - 5000	Debt Service	6,015,490		6,015,490
7000	Unappropriated Ending Fund Balance	28,000		28,000
	<b>Total Debt Service – PERS Bonds</b>	<b>6,043,490</b>		<b>6,043,490</b>

**Capital Projects Fund**

Resolution Amending 12-13 Adopted Budget  
June 6, 2011



		Approved	Change	Amended
4000 - 5000	Debt Service, Transfers, Others	1,376,313		1,376,313
6000	Contingencies	1,178,687		1,178,687
	<b>Total Capital Projects Fund</b>	<b>2,555,000</b>		<b>2,555,000</b>

**Trust Fund**

		Approved	Change	Amended
2000	Support Services	17,807		17,807
6000	Contingencies	12,440		12,440
	<b>Total State and Other Programs</b>	<b>30,247</b>		<b>30,247</b>

	<b>Total All Funds</b>	<b>143,482,731</b>	<b>0</b>	<b>143,482,731</b>
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Theresa Delaney-Davis, Board Chair

ATTEST:

  
Charles A. Rhoads, Deputy Clerk

Resolution Amending 12-13 Adopted Budget  
June 6, 2011

**Gresham Outlook Newspaper**  
 1190 NE Division St.  
 Gresham, Oregon 97030  
 503-665-2181

**AFFIDAVIT OF PUBLICATION**  
 State of Oregon, County of **Multnomah**, SS

I, Don Atwell, being the first duly sworn  
 depose and say that I am the Customer  
 Service Representative of the **The Gresham  
 Outlook**, a newspaper of general circulation,  
 published at Gresham, in the aforesaid  
 county and state, as defined by ORS 193.010  
 and 193.020, that

OL 06/12-13

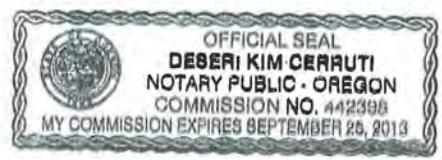
A copy of which is hereto attached, was  
 published in the entire issue of said  
 newspaper for 1 successive and  
 consecutive weeks in the following issues:

6/5/2012

Don Atwell  
 Don Atwell

Subscribed and sworn to before me this  
8 Day of June, 2012

Deseri Kim Cerruti  
 Deseri Kim Cerruti - Notary Public for Oregon



**Notice of Property Tax and Certification of Intent to Impose a Tax**  
 on Property for Education Districts  
 To members of Multnomah County, County

FORM ED-50  
 2012-2013

- File no later than JULY 15.  
 - Be sure to read instructions in the Local Budget Law and Values of Property Tax Forms and instruction booklet.  Check here if this is an amended form.

The Reverend Richard Shelby has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax-roll of Multnomah County. The property tax, fee, charge or assessment is obligated as stated by this form.

1984 NE 82nd  
 Voluntary Assessed at District  
 Charles Reynolds  
 Local Address

Executive  
 Title  
 Tax

Call 87834  
 Fax 861 7280  
 Option Telephone

June 30, 2012  
 Last  
 Limited Period of use

**CERTIFICATION** - You must check one box:  
 The tax rate of any amounts certified in Part I are within the tax rate of any amounts approved by the budget committee.  
 The tax rate of any amounts certified in Part I were changed by the governing body and republished as required in ORS 204.436.

**PART I: TOTAL PROPERTY TAX LEVY**

	Budget to Education Levels, New or Older Amount	Excluded from Measure 5 Limits Amount of Levy
1. Permanent rate limit tax (per \$1,000)	1 4.4826	
2. Local option operating tax	2	
3. Local option capital project tax	3	
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a	\$1,271,855
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b	\$8,250,797
4c. Total levy for bonded indebtedness not subject to Measure 5 of Measure 50 (total of 4a + 4b)	4c	\$9,522,652

**PART II: RATE LIMIT CERTIFICATION**

5. Permanent rate limit in dollars and cents per \$1,000	5	4.4826
6. Election date when your area district received voter approval for your permanent rate limit	6	
7. Estimated permanent rate limit for newly incorporated or consolidated district	7	

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

Purpose (installing, capital project, or related)	Date voters approved local option ballot measure	First year levied	First year to be levied	Total tax amount (in-ratio authorized per year by voters)

150-500-1054 (Rev. 12-12) (See this book for instructions for items 4a, 4b, and 4c.)  
 File with your measure no later than JULY 15, unless granted an extension in writing.

**Gresham Outlook Newspaper**  
1190 NE Division St.  
Gresham, Oregon 97030  
503-665-2181

**AFFIDAVIT OF PUBLICATION**  
State of Oregon, County of **Multnomah**, SS

I, Don Atwell, being the first duly sworn  
depose and say that I am the Customer  
Service Representative of the **The Gresham  
Outlook**, a newspaper of general circulation,  
published at Gresham, in the aforesaid  
county and state, as defined by ORS 193.010  
and 193.020, that

OL 0412-21

A copy of which is hereto attached, was  
published in the entire issue of said  
newspaper for 2 successive and  
consecutive weeks in the following issues:

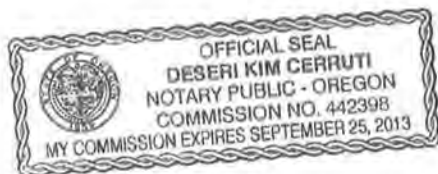
4/21 - 4/25/2012

Don Atwell  
Don Atwell

Subscribed and sworn to before me this

3 Day of May, 2012

Deseri Kim Cerruti  
Deseri Kim Cerruti - Notary Public for Oregon



**REYNOLDS SCHOOL DISTRICT**  
**NOTICE OF BUDGET COMMITTEE MEETING**

A public meeting of the Budget Committee of the Reynolds School District #7, Multnomah County, State of Oregon, on the budget for the fiscal year July 1, 2012 to June 30, 2013 will be held at Reynolds High School – Multi-Purpose Room at 1698 SW Cherry Park Road; Troutdale, Oregon. The meeting will take place on the 3rd day of May at 6:30 p.m. The purpose of the meeting is to receive the budget message. A copy of the budget document will be available at the meeting and at the District Office on or after May 3, 2012 at Reynolds School District Administration Office; 1204 NE 201st Avenue; Fairview, OR, between the hours of 7:30 a.m. and 4:00 p.m. This is a public meeting where deliberation of the Budget Committee will take place.

**Budget Officer**  
**Chuck Rhoads** Voice: 503-661-7200  
1204 NE 201st Ave. Fax: 503-667-6932  
Fairview OR 97024  
OL0412-21  
04/21, 04/25/12



**FORM  
ED-1**

**NOTICE OF BUDGET HEARING**

A meeting of the Reynolds School District Board of Directors will be held on June 13, 2012 at 7:00 pm at Fairview City Hall, 1300 NE Village St. Fairview OR. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2012 as approved by the Reynolds School District Budget Committee.

A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Administration Building 1204 NE 201st ave. Fairview, OR between the hours of 8 a.m. and 4 p.m. This budget was prepared on

a basis of accounting that is  consistent;  not consistent with the basis of accounting used during the preceding year. Major changes, if any, and their effect on the budget, are explained below. This budget is for:  Annual period;  2-Year Period.

County Multnomah	City Fairview	Chairperson of Governing Body Theresa Delaney-Davis	Telephone Number 503 661 7200
---------------------	------------------	--	----------------------------------

**FINANCIAL SUMMARY**

TOTAL ALL FUNDS		Adopted Budget Current Year 2011-12	Approved Budget Upcoming Year 2012-13
Anticipated Requirements	1. Total Instruction.....	62,035,980	66,665,816
	2. Total Support Services.....	40,630,660	41,621,514
	3. Total Enterprise and Community Services.....	5,581,350	6,380,467
	4. Total Facilities Acquisition and Construction.....		350,000
	5. Total Other Uses (includes Debt Service and Transfers).....	14,830,988	15,444,225
	6. Total Contingencies.....	7,497,067	6,756,412
	7. Total Special Payments.....		
	8. Total Unappropriated and Reserved for Future Expenditure.....	10,269,848	6,264,297
	9. Total Requirements (add lines 1 - 8).....	<b>140,845,893</b>	<b>143,482,731</b>
Anticipated Resources	10. Total Resources Except Property Taxes.....	114,458,051	115,783,548
	11. Total Property Taxes to be Received.....	26,387,842	27,699,183
	12. Total Resources (add lines 10 and 11).....	<b>140,845,893</b>	<b>143,482,731</b>
Estimated Ad Valorem Property Taxes	13. Total Property Taxes to be received (line 11).....	26,387,842	27,699,183
	14. Plus: Estimated Property Taxes Not to be Received.....		
	A. Loss Due to Constitutional Limits.....		
	B. Discounts Allowed, Other Uncollected Amounts.....	1,535,800	1,612,122
	15. Total Tax Levy (add lines 13 and 14).....	27,923,642	29,311,305
Taxes By Type	16. Permanent Rate Limit (rate limit 4.4626).....	Rate or Amount	Rate or Amount
	20. Local Option Levy.....	21,477,462	21,799,624
	21. Levy for Payment of Bonded Debt.....	6,446,180	7,511,680

**STATEMENT OF INDEBTEDNESS**

Debt Outstanding  None  As Summarized Below      Debt Authorized, Not Incurred  None  As Summarized Below

**PUBLISH BELOW ONLY IF COMPLETED**

Long-Term Debt	Estimated Debt outstanding at the Beginning of the Budget Year	Estimated Debt Authorized, Not Incurred at the Beginning of the Budget Year
	July 1, 2011	
Bonds.....	856,170	
Int. Bearing Warrants.....		
Other.....	82,204,690	
<b>Total Indebtedness</b>	<b>83,060,860</b>	

**Short-Term Debt**

This budget includes the intention to borrow in anticipation of revenue ( "Short-Term Borrowing" ) as summarized below:

FUND LIABLE	Estimated Amount to be Borrowed	Estimated Interest Rate	Estimated Interest Costs

156-034-075-2 (Rev) 12/09

**FORM  
ED-2**

**FUNDS NOT REQUIRING A  
PROPERTY TAX TO BE LEVIED**

Publish ONLY completed portion of this page. Total Requirements (line 9) must equal Total Resources (line 10)

<b>Name of Fund</b>	<b>Federal Programs Fund</b>	<b>Actual Data Prior Year 2010-11</b>	<b>Adopted Budget Current Year 2011-12</b>	<b>Approved Budget Next Year 2012-13</b>
1. Total Instruction.....		7,892,119	5,602,462	6,106,491
2. Total Support Services.....		3,475,938	3,144,014	1,951,411
3. Total Enterprise and Community Services.....		197,335	168,925	56,194
4. Total Facilities Acquisition and Construction.....				
5. Total Other Uses.....				
6. Total Contingencies.....				
7. Total Special Payments .....				
8. Total Unappropriated / Reserved for Future Expenditure				
<b>9. Total Requirements (add lines 1 - 8).....</b>		<b>11,565,392</b>	<b>8,915,401</b>	<b>8,114,096</b>
10. Total Resources Except Property Taxes.....		11,565,392	8,915,401	8,114,096

<b>Name of Fund</b>	<b>State Programs Fund</b>	<b>Actual Data Prior Year 2010-11</b>	<b>Adopted Budget Current Year 2011-12</b>	<b>Approved Budget Next Year 2012-13</b>
1. Total Instruction.....		225,262	363,806	2,227,085
2. Total Support Services.....		49,426	81,230	14,397
3. Total Enterprise and Community Services.....		447,422	380,000	400,000
4. Total Facilities Acquisition and Construction.....				
5. Total Other Uses.....			125,000	
6. Total Contingencies.....				505,000
7. Total Special Payments .....				
8. Total Unappropriated / Reserved for Future Expenditure		371,258		
<b>9. Total Requirements (add lines 1 - 8).....</b>		<b>1,093,368</b>	<b>950,036</b>	<b>3,146,482</b>
10. Total Resources Except Property Taxes.....		1,093,368	950,036	3,146,482

<b>Name of Fund</b>	<b>Nutrition Services Fund</b>	<b>Actual Data Prior Year 2010-11</b>	<b>Adopted Budget Current Year 2011-12</b>	<b>Approved Budget Next Year 2012-13</b>
1. Total Instruction.....				
2. Total Support Services.....				
3. Total Enterprise and Community Services.....		4,560,231	4,905,346	5,423,565
4. Total Facilities Acquisition and Construction.....				
5. Total Other Uses.....		180,000		
6. Total Contingencies.....			320,067	385,933
7. Total Special Payments .....				
8. Total Unappropriated / Reserved for Future Expenditure		816,199	320,066	
<b>9. Total Requirements (add lines 1 - 8).....</b>		<b>5,556,430</b>	<b>5,545,479</b>	<b>5,809,498</b>
10. Total Resources Except Property Taxes.....		5,556,430	5,545,479	5,809,498

<b>Name of Fund</b>	<b>Retirement Fund</b>	<b>Actual Data Prior Year 2010-11</b>	<b>Adopted Budget Current Year 2011-12</b>	<b>Approved Budget Next Year 2012-13</b>
1. Total Instruction.....				
2. Total Support Services.....		787,156	793,791	854,000
3. Total Enterprise and Community Services.....				
4. Total Facilities Acquisition and Construction.....				
5. Total Other Uses.....				
6. Total Contingencies.....				746,000
7. Total Special Payments .....				
8. Total Unappropriated / Reserved for Future Expenditure		888,238	881,603	
<b>9. Total Requirements (add lines 1 - 8).....</b>		<b>1,675,394</b>	<b>1,675,394</b>	<b>1,600,000</b>
10. Total Resources Except Property Taxes.....		1,675,394	1,675,394	1,600,000

<b>Name of</b>	<b>Actual Data</b>	<b>Adopted Budget</b>	<b>Approved Budget</b>
----------------	--------------------	-----------------------	------------------------

<b>Fund</b>	<b>Self Insurance Fund</b>	Prior Year 2010-11	Current Year 2011-12	Next Year 2012-13
1.	Total Instruction.....			
2.	Total Support Services.....	132,511	155,000	255,000
3.	Total Enterprise and Community Services.....			
4.	Total Facilities Acquisition and Construction.....			
5.	Total Other Uses.....			
6.	Total Contingencies.....			152,000
7.	Total Special Payments .....			
8.	Total Unappropriated / Reserved for Future Expenditure .....	329,121	40,000	
9.	<b>Total Requirements (add lines 1 - 8).....</b>	<b>461,632</b>	<b>195,000</b>	<b>407,000</b>
10.	Total Resources Except Property Taxes.....	461,632	195,000	407,000
<b>Name of Fund</b>	<b>Debt Service - PERS Bond</b>	Actual Data Prior Year 2010-11	Adopted Budget Current Year 2011-12	Approved Budget Next Year 2012-13
1.	Total Instruction.....			
2.	Total Support Services.....			
3.	Total Enterprise and Community Services.....			
4.	Total Facilities Acquisition and Construction.....			
5.	Total Other Uses.....	5,430,611	5,715,490	6,015,490
6.	Total Contingencies.....			
7.	Total Special Payments .....			
8.	Total Unappropriated / Reserved for Future Expenditure .....	92,967	50,000	28,000
9.	<b>Total Requirements (add lines 1 - 8).....</b>	<b>5,252,334</b>	<b>5,765,490</b>	<b>6,043,490</b>
10.	Total Resources Except Property Taxes.....	5,252,334	5,765,490	6,043,490
<b>Name of Fund</b>	<b>Capital Improvement Fund</b>	Actual Data Prior Year 2010-11	Adopted Budget Current Year 2011-12	Approved Budget Next Year 2012-13
1.	Total Instruction.....			
2.	Total Support Services.....			
3.	Total Enterprise and Community Services.....			
4.	Total Facilities Acquisition and Construction.....	151	1,038,415	350,000
5.	Total Other Uses.....	1,634,364	3,051,489	1,026,313
6.	Total Contingencies.....			1,178,687
7.	Total Special Payments .....			
8.	Total Unappropriated / Reserved for Future Expenditure .....	2,692,076		
9.	<b>Total Requirements (add lines 1 - 8).....</b>	<b>4,326,591</b>	<b>4,089,904</b>	<b>2,555,000</b>
10.	Total Resources Except Property Taxes.....	4,326,591	4,089,904	2,555,000
<b>Name of Fund</b>	<b>Trust &amp; Agency Fund (Scholarship)</b>	Actual Data Prior Year 2010-11	Adopted Budget Current Year 2011-12	Approved Budget Next Year 2012-13
1.	Total Instruction.....			
2.	Total Support Services.....			17,807
3.	Total Enterprise and Community Services.....			
4.	Total Facilities Acquisition and Construction.....			
5.	Total Other Uses.....		17,807	
6.	Total Contingencies.....			12,440
7.	Total Special Payments .....			
8.	Total Unappropriated / Reserved for Future Expenditure .....	11,038	12,440	
9.	<b>Total Requirements (add lines 1 - 8).....</b>	<b>11,038</b>	<b>30,247</b>	<b>30,247</b>
10.	Total Resources Except Property Taxes.....	11,038	30,247	30,247

**FORM  
ED-3**

**FUNDS REQUIRING A  
PROPERTY TAX TO BE LEVIED**

Publish ONLY completed portion of this page.

<b>Name of Fund      General Fund</b>	<b>Actual Data Prior Year 2010-11</b>	<b>Adopted Budget Current Year 2011-12</b>	<b>Approved Budget Next Year 2012-13</b>
1. Total Instruction.....	54,022,126	56,069,712	58,332,240
2. Total Support Services.....	34,118,785	36,438,818	38,528,899
3. Total Enterprise and Community Services.....	102,467	127,079	500,708
4. Total Facilities Acquisition and Construction.....			
5. Total Other Uses.....	122,310	1,628,310	1,958,922
6. Total Contingencies.....		7,177,000	3,788,792
7. Total Special Payments.....			
8. Total Unappropriated / Reserved for Future Expenditure	18,618,115	5,000,000	5,426,819
9. <b>Total Requirements</b> (add lines 1 - 8).....	<b>106,983,803</b>	<b>106,440,919</b>	<b>108,536,380</b>
10. Total Resources Except Property Taxes.....	84,835,485	86,144,717	87,935,735
11. Property Taxes to be Received.....	22,148,318	20,296,202	20,600,645
12. <b>Total Resources</b> (add lines 10 and 11).....	<b>106,983,803</b>	<b>106,440,919</b>	<b>108,536,380</b>
13. Property Taxes to be Received (from line 11).....		20,296,202	20,600,645
14. Estimated Property Taxes Not to be Received.....			
A. Loss Due to Constitutional Limit.....			
B. Discounts, Other Uncollected Amounts.....		1,181,260	1,198,979
15. <b>Total Tax Levy</b> (add lines 13 and 14) .....		<b>21,477,462</b>	<b>21,799,624</b>
		Rate or Amount	Rate or Amount
16. Permanent Rate Limit Levy (rate limit 4.4626)		21,477,462	21,799,624
17. Local Option Levy.....			
18. Levy for Payment of Bonded Debt.....			

<b>Name of Fund      Debt Service (Bonded Debt)</b>	<b>Actual Data Prior Year 2010-11</b>	<b>Adopted Budget Current Year 2011-12</b>	<b>Approved Budget Next Year 2012-13</b>
1. Total Instruction.....			
2. Total Support Services.....			
3. Total Enterprise and Community Services.....			
4. Total Facilities Acquisition and Construction.....			
5. Total Other Uses.....	6,370,775	6,323,775	6,443,500
6. Total Contingencies.....			
7. Total Special Payments.....			
8. Total Unappropriated / Reserved for Future Expenditure	122,608	914,250	797,038
9. <b>Total Requirements</b> (add lines 1 - 8).....	<b>6,493,383</b>	<b>7,238,025</b>	<b>7,240,538</b>
10. Total Resources Except Property Taxes.....	1,119,385	1,146,385	142,000
11. Property Taxes to be Received.....	5,373,998	6,091,640	7,098,538
12. <b>Total Resources</b> (add lines 10 and 11).....	<b>6,493,383</b>	<b>7,238,025</b>	<b>7,240,538</b>
13. Property Taxes to be Received (from line 11).....		6,091,640	7,098,538
14. Estimated Property Taxes Not to be Received.....			
A. Loss Due to Constitutional Limit.....			
B. Discounts, Other Uncollected Amounts.....		354,540	413,142
15. <b>Total Tax Levy</b> .....		<b>6,446,180</b>	<b>7,511,680</b>
		Rate or Amount	Rate or Amount
16. Permanent Rate Limit Levy (rate limit 4.4626)		6,446,180	7,511,680
17. Local Option Levy.....			
18. Levy for Payment of Bonded Debt.....		6,446,180	7,511,680



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

# FORM ED-50 2012-2013

To assessor of Multnomah County County

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

Check here if this is an amended form.

The Reynolds School District has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Multnomah County. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>1204 NE 201st</u> <small>Mailing Address of District</small>	<u>Fairview</u> <small>City</small>	<u>OR</u> <small>State</small>	<u>97024</u> <small>Zip</small>	<u>June 30, 2012</u> <small>Date</small>
<u>Charles Rhoads</u> <small>Contact Person</small>	<u>Exec. Director, Business Services</u> <small>Title</small>	<u>503 661 7200</u> <small>Daytime Telephone</small>	<u>chuck_rhoads@reynolds.k12.or.us</u> <small>Contact Person E-mail</small>	

**CERTIFICATION - You must check one box.**

- The tax rate of levy amounts certified in Part I are within the tax rate of levy amounts approved by the budget committee.
- The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.435.

**PART I: TOTAL PROPERTY TAX LEVY**

		<b>Subject to Education Limits Rate -or- Dollar Amount</b>	
1. Permanent rate limit tax (per \$1000) .....	1	4.4626	<b>Excluded from Measure 5 Limits Amount of Levy</b>
2. Local option operating tax .....	2		
3. Local option capital project tax .....	3		
4a. Levy for bonded indebtedness from bonds approved by voters <b>prior</b> to October 6, 2001 .....	4a.		\$1,271,953
4b. Levy for bonded indebtedness from bonds approved by voters <b>after</b> October 6, 2001 .....	4b.		\$6,239,727
4c. Total levy for bonded indebtedness not subject to Measure 5 of Measure 50 (total of 4a + 4b) .....	4c.		<b>\$7,511,680</b>

**PART II: RATE LIMIT CERTIFICATION**

5. Permanent rate limit in dollars and cents per \$1,000 .....	5	4.4626
6. Election date when your <b>new district</b> received voter approval for your permanent rate limit .....	6	
7. Estimated permanent rate limit for newly <b>merged/consolidated district</b> .....	7	

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

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

150-504-075-6 (Rev. 12-10)

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

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

## Reynolds School District #7

### Classifications

Clerical	Instruction
Assistant Secretary - High School ..... IIC	Library/Media Assistant ..... IB
Assistant Secretary - School ..... IIA	SAS Instructional Assistant ..... IB
Assistant Secretary - Superintendent ..... IIA	ELL Department Liaison ..... IIC
Athletic Secretary ..... IIC	Education Assistant ..... IIA
Attendance Secretary ..... IIA	Day Care Aide ..... IA
Community Resources Secretary ..... IIIA	Day Care Worker ..... IB
Counseling Secretary ..... IIB	Day Care Lead ..... IIC
Curriculum Secretary ..... IIIA	Preschool, Auto, Metals Assistant ..... IB
ELL Secretary ..... IIIA	MYC Crew Leader ..... IIB
Facilities Secretary ..... IIC	Transition Specialist ..... IIC
Lead School Secretary ..... IIIA	Skills Trainer ..... IIB
Media Department Secretary ..... IIIA	
	Maintenance
Media Department Assistant Secretary ..... IIC	Maintenance Worker - General ..... IIC
Nutrition Services Secretary ..... IIIA	Maintenance Worker - Skilled ..... IIIC
Nutrition Services Assistant Secretary ..... IIA	Maintenance Worker - Lead ..... IIIA
Office Clerk - District ..... IC	Groundskeeper I ..... IIC
Office Clerk - School ..... IC	Groundskeeper Lead ..... IIIA
Operations Secretary ..... IIIA	Painter ..... IIIA
Receptionist - District ..... IIC	
Receptionist - School ..... IC	
Registrar - High School ..... IIC	
	Student Management
Student Services Secretary ..... IIIA	Breakfast Assistant ..... IA
Transportation Secretary ..... IIIA	Campus Monitor ..... IIB
Transportation Assistant Secretary ..... IIA	Campus Monitor Assistant ..... IA
Transportation Clerk ..... IC	Crossing Guard ..... IB
	ISS Monitor I ..... IC
	ISS Monitor II ..... IIA
	Noon Assistant ..... IA
	Student Management Specialist ..... IIIB
	Transportation
	Mechanic I ..... MI
	Mechanic II ..... MII
	Mechanic III ..... MIII
	School Bus Assistant ..... IC
	School Bus Driver ..... IIB
	School Bus Driver/Trainer ..... IIC
	Driver Trainer ..... IIIA
	Dispatcher ..... IIA
	Special Needs Routing Assistant ..... IIC
	Other Positions
	Coordinator of Career & Post Secondary Prep ..... IIIA
	High School Bookkeeper ..... IIC
	Aquatic Assistant ..... IIB
	Aquatic Director ..... IIC
	Reproduction Technician ..... IIIA
	Licensed Physical Therapy Assistant ..... IIIC
	Certified Occupational Therapy Assistant ..... IIIC
	Technical/Computer Specialist ..... IIIC
	District Delivery Driver ..... IIC
	Assistive Technology Assistant ..... IIA
Business Services	
Accounts Payable Technician ..... IIIA	
General Ledger Technician ..... IIIA	
Payroll Technician ..... IIIA	
Business Services Secretary, Federal Grants Bookkeeper..... IIIA	
Purchasing Specialist ..... IIIB	
Custodial	
Custodian - Lead ..... IIIA	
Custodian Night Lead - Middle School/High School ..... IIB	
Custodian Night Lead - Elementary ..... IIA	
Custodian Route ..... IC	
Custodian Supervisor - High School ..... IIIB	
Nutrition Services	
Food Service Assistant II ..... IB	
Food Service Assistant I ..... IA	
Food Service Manager III ..... IIB	
Food Service Manager IV - High School ..... IIA	
Food Service V - High School Manager ..... IIC	
Food Service Warehouse Worker/Driver ..... IIIB	
Food Service Delivery ..... IIC	
Warehouse	
Warehouse Worker I ..... IIA	
Warehouse Worker II ..... IIIB	
Delivery Driver ..... IIA	

**Appendix A2**

**REYNOLDS SCHOOL DISTRICT NO. 7**

**2012-2013 SALARY SCHEDULE**

1% increase over previous year  
Effective July 1, 2012

<b>Step</b>	<b>BA</b>	<b>BA+20</b>	<b>BA+40</b>	<b>BA+60 MA</b>	<b>BA+90 MA+24</b>	<b>BA+120 MA+45</b>
<b>0</b>	37,914	39,007	39,880	42,386	43,909	44,970
<b>1</b>	39,517	40,688	41,563	44,272	45,817	46,937
<b>2</b>	41,136	42,385	43,273	46,182	47,745	48,923
<b>3</b>	42,829	44,164	45,054	48,182	49,759	50,999
<b>4</b>	44,492	45,902	46,806	50,139	51,734	53,039
<b>5</b>	46,178	47,676	48,579	52,132	53,743	55,112
<b>6</b>	47,868	49,449	50,358	54,123	55,756	57,191
<b>7</b>	49,585	51,257	52,169	56,153	57,801	59,296
<b>8</b>	51,341	53,081	54,001	58,205	59,867	61,432
<b>9</b>		54,922	55,857	60,279	61,968	63,591
<b>10</b>			58,699	62,379	64,082	65,780
<b>11</b>				64,477	66,203	67,962
<b>12</b>				66,639	68,398	70,222
<b>13</b>						72,490

**Members pay the individual 6% contribution to  
Public Employees Retirement System (PERS)**

DRAFT Tentative Agreement

**Appendix A3**

**REYNOLDS SCHOOL DISTRICT NO. 7**

**2012-2013 SALARY SCHEDULE**

1% increase over previous schedule  
Effective on 94<sup>th</sup> contract day

<b>Step</b>	<b>BA</b>	<b>BA+20</b>	<b>BA+40</b>	<b>BA+60 MA</b>	<b>BA+90 MA+24</b>	<b>BA+120 MA+45</b>
<b>0</b>	38,293	39,397	40,279	42,810	44,348	45,420
<b>1</b>	39,912	41,095	41,979	44,715	46,275	47,406
<b>2</b>	41,547	42,809	43,705	46,644	48,222	49,412
<b>3</b>	43,257	44,606	45,504	48,664	50,257	51,509
<b>4</b>	44,937	46,361	47,274	50,640	52,252	53,569
<b>5</b>	46,640	48,153	49,065	52,654	54,280	55,663
<b>6</b>	48,347	49,944	50,862	54,665	56,313	57,763
<b>7</b>	50,081	51,770	52,691	56,715	58,379	59,889
<b>8</b>	51,854	53,612	54,541	58,787	60,465	62,047
<b>9</b>		55,471	56,415	60,882	62,588	64,227
<b>10</b>			59,286	63,003	64,722	66,438
<b>11</b>				65,122	66,866	68,642
<b>12</b>				67,305	69,082	70,924
<b>13</b>						73,215

**Members pay the individual 6% contribution to  
Public Employees Retirement System (PERS)**

DRAFT Tentative Agreement

**Reynolds School District #7  
Classified Salary Schedule**

<b>*2010-2011</b>												
	Level I			Level II			Level III			Mechanic		
Step	A	B	C	A	B	C	A	B	C	Mech I	Mech II	Mech III
20*	15.28	17.19	18.47	18.88	19.55	21.11	21.46	22.43	24.69	21.72	23.42	25.60
15*	14.78	16.69	17.97	18.38	19.05	20.61	20.96	21.93	24.19	21.22	22.92	25.10
8	14.53	16.44	17.72	18.13	18.80	20.36	20.71	21.68	23.94	20.97	22.67	24.85
7	13.71	14.83	15.97	16.36	17.01	18.37	18.75	19.61	21.60	18.98	20.58	22.56
6	13.18	14.31	15.34	15.72	16.30	17.69	17.99	18.81	20.79	18.31	19.78	21.68
5	12.66	13.68	14.79	15.20	15.69	17.02	17.34	18.07	20.25	17.64	19.06	20.90
4	11.94	13.22	14.21	14.57	15.14	16.36	16.61	17.42	19.21	16.97	18.28	20.02
3	11.51	12.72	13.69	14.02	14.51	15.73	15.98	16.71	18.48	16.33	17.52	19.20
2	10.82	12.19	13.16	13.48	14.00	15.18	15.39	16.11	17.80	15.79	16.82	18.44
1	10.66	11.72	12.66	12.92	13.43	14.55	14.79	15.44	16.97	15.16	16.19	17.75

\*Longevity pay steps (15 & 20) provide an additional \$.25 per hour at the completion of fifteen (15) years and an additional \$.50 per hour at the completion of twenty (20) years and they shall be cumulative

*\*2012-2013 contract under negotiation*

## Reynolds School District #7 Supervisor Salary Schedule

<b>*2011-2012</b>				
Step	A	B	C	D
6	21,151	54,419	64,932	74,922
5	50,033	53,352	63,659	73,453
4	48,946	52,306	62,411	72,013
3	47,858	51,280	61,187	70,601
2	46,770	50,275	59,987	69,216
1	45,683	49,289	58,811	67,859

- Column A: High School Custodial Supervisor
- Column B: Office Manager
- Column C: Assistant Transportation Supervisor
- Column D: Assistant Operations Supervisor  
Technology Specialist  
Maintenance & Grounds Supervisor  
Senior Accountant  
Executive Assistant to the Superintendent

\*2012-2013 contract pending board approval

## Reynolds School District #7 Administrator Salary Schedule

<b>*2011-2012 (2% Increase)</b>					
Step	A	B	C	D	E
6	95,718	98,534	101,088	105,058	111,704
5	94,022	96,696	99,359	103,334	109,987
4	92,329	95,045	97,640	101,609	108,262
3	90,633	93,297	95,914	99,887	106,538
2	88,946	91,562	94,193	98,169	104,818
1	87,253	89,817	92,469	96,442	103,094

- Column A: Elementary/Middle School Assistant Principal,  
Alternative Education Assistant Principal, Transportation Administrator
- Column B: Coordinator, High School Assistant Principal, Assistant Director Student Services
- Column C: Elementary Principal, Alternative Education Principal
- Column D: Middle School Principal, Director, Business Services Administrator
- Column E: High School Principal

*\*2012-2013 contract under negotiation*



The Board of Directors of the Reynolds School District No. 7 met in a Budget Committee meeting in the County of Multnomah, in the State of Oregon, at 6:30 p.m. Thursday, May 3, 2012, at Reynolds High School, 1698 SW Cherry Park Rd, Troutdale, OR.

Members present were Board Chair Theresa Delaney-Davis; Vice Chair Dane Nickerson; Board Member Valerie Tewksbury; Board Member Bruce McCain; Board Member Joe Teeny; Board Member Robert Lee; Board Member Tamara Schaffner; Budget Committee Members: Tamie Tlusto-Arnold; Stanley Madzalan; Naomi Keck; Trenton Harden; John Lindenthal; Superintendent Dr. Joyce Henstrand; Assistant Superintendent Tony Mann; Executive Director Business Services Dr. Chuck Rhoads; and Board Secretary Connie Philibert.

Absent: Budget Committee Members Raechelle Speidel and Andrew Haynes.

#### **Welcome and Introductions**

(6:35PM) Dr. Joyce Henstrand began with a welcome and introductions.

Chair Theresa Delaney-Davis called the first budget committee meeting to order at 6:38pm.

#### **Elect Officers**

Board Member Joe Teeny nominates for Budget Committee Officer, Naomi Keck. Board Member Robert Lee seconds. Chair Davis asked if there were other nominations. None. Budget Committee votes and passed unanimously with 12 ayes and 0 nays.

Board Secretary will remain as the budget committee secretary.

#### **Budget Message**

(6:41PM) Dr. Joyce Henstrand opened with her budget message (*attachment A*)

- Proposed budget assumptions included:
  - Salaries would remain flat for all units, licensed, classified, supervisors and administrators.
  - Benefit costs are estimated to rise slightly due to increases in PERS Bond rates.
  - All non-salary expenses are estimated to increase slightly increase
- Asking to support adding in:
  - \$60,000 to replace obsolete textbooks for government and economics classes at the high school. The remaining \$280,000 needed for social studies textbook adoption will be held until next year.
  - \$85,000 for a Grant Writer.
  - \$85,000 for a Data Analyst.
  - \$65,000 to add a Purchasing Agent.
  - \$360,000 to replace telephone system.



Budget Officer Naomi Keck asked the board secretary to contact two absent budget committee members (Andrew Haynes and Raechell Speidel) to see if they are willing to continue to serve on the Reynolds Budget Committee.

Budget Officer Naomi Keck notes that the next two budget meetings include time on the agenda for public comment. It will be limited to 30 minutes, 3 minute per person. Written comments can be submitted anytime for review by committee.

### **Budget Process Overview**

(7:06PM) Cynthia Le describes the budget layout:

- Table of contents: budget designed in six sections.
  - Introduction
  - Budget Summary
  - Fund Summary
  - Narrative
  - Details

(7:08PM) Chuck Rhoads outlines the Budget Assumption (see *attachment B*)

- General Fund Resources by Object
  - Beginning Fund Balance - \$15,870,333
  - Revenue from State Sources (include SSF) - \$67,785,040
  - Revenue from Intermediate Sources - \$667,000
  - Revenue from Local Taxes - \$20,600,645
  - Revenues from Other Local Sources (includes interest earnings, fees, common school fund, county school fund, high cost disability, etc. - \$3,613,362
  - Grand Total - **\$108,536,380**

Q&A:

- Naomi – Budget Assumptions - 27.24% applies to each fee in the district whether classified, licensed. What would it be if it included insurance (need to find answer)
  - Cynthia notes 27.45% is the fixed cost to employee. Addition is to all salaries paid, substitutes, etc.
- John Lindenthal wants clarification on “General Fund Requirements by Object” for 0200 Associated Payroll Costs, does that include insurance. Would like clarity in the future.
  - Cynthia – yes, it would include all associated payroll costs. Insurance, PERS, Long Term Disability, tuition reimbursement, etc.

### **Building Instruction/Athletics/Activities**

(7:30PM) Dr. Henstrand will review the expenditures sheets in the budget around instruction, high school athletics and activities. Section: narrative – page 2. Budget is in the detail section - page 1 of 37. Tony Mann will present the instruction details.

Chair notes that the appointed Finance Committee received the budget a day ahead of everyone so that they can come prepared with questions.

Elementary Staffing ratios:

- Grades K-3 =1:27
- Grades 4-5 = 1:30
- Alder K students attend full-day programs to meet the “I Have a Dream” Foundation partnership requirements.
- All other K students attend half-day programs. Kindergarten fte is based on .5 weight.

Q&A:

- Stanley – Narrative notes proposed budget is \$17,446,807. Report notes \$17,199,002
  - Dr Henstrand notes that there was a reduction based on the substitutes and it was not corrected in the narrative. \$17,199,002 is the correct amount.

Tony Mann continued discussion:

- Additional salaries – increase. Pays for stipends (music, team of teachers, etc). Those were moved into 2410 Building Principal accounts.
- 0319 - \$385K increase. Dr. Sosanya notes that as the district is meeting requirements under Title I, they have projected a 20% set-aside of the funds (equivalent to \$800K). The \$385K is the percentage for Elementary Schools; other percentage amount will go to Secondary Schools. This money will be spent on tutors, after school programs, transportation, etc.
  - Superintendent notes that setting aside the Title I funds, we are able to utilize the funds to ensure that they are used to assist students that need it.

Q&A:

- John: What happens in the next budget year? Penalties?
  - Dr. Henstrand notes that you would then follow the same process next year. If there is a remaining balance, you can carry 15% into the following year. Superintendent notes that it is expected that the district would extend additional money on the students that need it. It would not go back to the federal.
  - John would like further discussion and clarification.
- Naomi asked if this is the expected amount.
  - Superintendent comments that if you don't set aside, you would lose it.

Budget Officer Naomi Keck called a ten minute recess at 7:55PM.

Budget Officer Naomi Keck called to order at 8:10PM.

Tony Mann continued with Middle School Instruction – 1121.

- Proposed a total of 88.0 fte, representing an increase of .75 fte.

Q&A:

- Naomi asked with a .75 fte increase, how can the cost go up by \$368K?
  - Tony notes
- John asked about the fte for the middle school.
  - Tony notes that teachers in secondary schools are based on class teaching time.
- Bruce notes a substantial decrease in substitutes in both Elementary and Secondary, please explain why.

- Cynthia notes that in an effort to stay within the guidelines of a \$4M reduction, the administration believes that the decreased amount meets the average utilized.
- Superintendent notes that we are budgeted conservatively.
- John notes that the 09-10 budget shows \$295K for substitutes, and the district is on track for \$290K for 11-12, that the assumption seems consistent.

Tony Mann continues:

- 1131 – High School
  - The 11-12 Budget was projected with 92.49 fte, but there is 90.83 fte actual staff at the high school. The budget would be lowered by -.49 fte; however, the actual staff being budgeted for in 12-13 of 91.5 fte would be an increase.
  - Superintendent notes that the JROTC program doesn't meet the fte requirements, they are paid as a contracted service.
- Valerie would like to see the high school staff ratio similar to the middle school staff ratio. Understands that it would take a lot, but would like to look at it in the future.
- Bruce notes that the sub rates are more in the high school and would like some clarification.
  - Chuck notes that it is allocated on the current staffing fte and is making proposals based on collecting data.
  - Superintendent notes that in the coming business meeting, open enrollment reports shows a loss of approximately 35 high school students, which may result in a change to the fte at the high school.
- Valerie would like to know if the substitutes based on athletic coaches, as well.
  - Yes, based on this past years data.

Tony Mann continues:

- Staff Ratio in Middle School is 1:32-33 students.
- 1132 – High School Athletics
- There is not a change in the current high school athletics, the shift was moved from the current stipends and put in others salaries at high school, as the extra-curricular coaching are spread across the high school staff.

#### **Budget Committee Comments/Questions**

- Naomi notes that the 'I Have a Dream' Foundation is requiring a 1.0 fte for kindergarten, but the district is only being paid .50 fte. The other is paid from the general fund. What does that bring to the district.
  - Tony notes that the relationships and other resources that are brought into the school is valuable to the students.
- Naomi notes that if we are paying the additional costs of "I Have a Dream" Foundation, but why are we being reimbursed by the Federal government for the similar partnership in the JROTC program.
  - Superintendent notes that we are not being reimbursed by the federal government for the JROTC program. There is a direct ratio. Alder is a school with a percentage above 90% poverty, and the "I Have a Dream" Foundation adopted the school to assist the students in making it to graduation and college.
- John asked where the other costs come in.

- Superintendent notes that it is a partnership that is providing services to the students and families. An example, high mobility and services brought in to work specifically on improving the neighborhood. They will also work on bringing in scholarships for these students to ensure they can continue education. Long term results.
- Naomi notes that if we are such a high community in poverty, why are we not receiving more funding for our poverty students.
  - Chuck notes that the last census shows a decrease in Portland and Salem. Funding hasn't been based on the census.
- John would like to see what revenue/expenditure is brought into each school.
  - Superintendent notes that it would be interested, but it would include all student costs: overhead, administrators, transportation, etc. You would also have to figure out the 504 qualified students.
- Naomi would like to go to the detail amount for Elementary school K-5. We have 177.5 fte, salary proposal of \$11,123,760. The average is \$90K. Middle School is \$90K. High School is \$92,400. This is such a huge part of the budget. Naomi would like to have the mean, median and mode for classified staff and the licensed staff. Certified staff teacher experience rate by HR department. Certified step for each staff and the fte for each staff. A graph of total compensation, based on total compensation. (notes: staff that are at \$120K and some at \$70K). How many at each level.
  - Superintendent notes that classified is a little more complex. Average salary in classified doesn't have a same level as the licensed staff. It is the same salary schedule in Elementary and Secondary schools. Would you like classifications of Classified?
- Naomi would like to see the median where we have an average amount and see the higher and lower amount. Chuck asked Naomi to stop by the district office to discuss.
- John would like to see an org chart that includes the total fte under each category.
- Naomi would like to see the mean, median and mode for Supervisor and Administrators.

**Next Meeting**

May 10, 2012, 6:30PM, Reynolds High School – MPR. Public comment for 30 minutes, 3 minute per person. Written comments can be submitted to board secretary.

**Adjourn** Officer Naomi Keck recessed the budget committee meeting at 8:57PM. Chair adjourned the meeting for the board at 8:57PM.

Reviewed and Approved by:

  
 \_\_\_\_\_  
 Naomi Keck, Budget Committee Presiding Officer

   
 \_\_\_\_\_  
 Theresa Delaney-Davis, Board Chair                      Dr. Joyce Henstrand, Superintendent



The Board of Directors of the Reynolds School District No. 7 met in a Budget Committee meeting in the County of Multnomah, in the State of Oregon, at 6:30 p.m. Thursday, May 10, 2012, at Reynolds High School, 1698 SW Cherry Park Rd, Troutdale, OR.

Members present were Board Chair Theresa Delaney-Davis; Board Member Valerie Tewksbury; Board Member Bruce McCain; Board Member Joe Teeny; Board Member Robert Lee; Board Member Tamara Schaffner; Budget Committee Members: Tamie Tlusto-Arnold; Stanley Madzalan; Naomi Keck; Trenton Harden; John Lindenthal; Superintendent Dr. Joyce Henstrand; Assistant Superintendent Tony Mann; Executive Director Business Services Dr. Chuck Rhoads; and Board Secretary Connie Philibert.

Absent: Vice Chair Dane Nickerson –excused. Budget Committee Members: Raechelle Spiedel and Andrew Haynes.

#### **Welcome and Introductions**

(6:37PM) Naomi Keck opened the May 10 Budget Committee Meeting.

#### **Public To Be Heard:**

- Jan MacDonald, Troutdale Resident, Teacher – She would like the budget committee to deny the expense for a new phone system and support the Social Studies Textbooks for our students.
- Brittany Gelding
- Danielle Evans, Parent – Does not support the phone system overhaul. Support the students. Keep the EA's in the classroom.

Additional submitted public comment (*attachment a*)

#### **Review Questions from Budget #1 Meeting**

(6:48PM) Dr. Joyce Henstrand responds to questions asked last week:

- How many people report to the district office? – organizational chart/staff charts (*attachment b*)
  - Superintendent outlines fte in the buildings.
- Mean, Median and Mode for the annual salary and daily rate (*attachment c*)
  - Insurance of \$10K per person? Depends on the contract.
  - 27.24% = additional compensation per employee – as per presented in the last meeting by Chuck Rhoads.
    - PERS percentage 7.13%
    - PERS bond 11.35%
    - SS 7.65%
    - Workers Comp .61%
    - Unemployment .05%.
  - John – FTE for teachers is?
    - Tony 1 fte at secondary – teaches 6 classes, 1 prep.

- Superintendent notes that the duty free is to prepare the lessons for the students.
- Contributions by the partnership “I Have A Dream” Foundation
  - Flyer (*attachment d*)
  - Summary (*attachment e*)
    - Services from Portland Reading Foundation (\$10K value)
    - SMART for 20 Kindergarten students
    - Children’s Book Bank (gave all students [575 total] a library of 16 books).
    - Chair notes that the partnership with “I Have a Dream” Foundation chose Alder Elementary as a Dreamer School. Services at no cost to the district.
    - Superintendent notes that it was not at a no cost, the district did invest in the school to meet the partnership agreements.
    - Naomi would like to confirm where the \$250K is coming from.
      - Superintendent notes that it was increased with 2 fte Kindergarten teachers for a full-day K program and 1 fte for an administrator. We are added resources to a school, not paying the foundation.
      - John notes that with a \$630K return over two years, the district is getting a 2-1 deal and it is a great investment for our students.
- Cost for Social Studies Textbooks – a proposed addback (*attachment f*)

**Ending Fund Balance Discussion**

(7:16PM) Superintendent asked to postpone this agenda item to next week, as the Administration is not ready to discuss. Budget Officer Naomi confirms postponing agenda item.

**Review Budget Document**

**Student Services**

(7:17PM) Mary Mertz

- Special Education 3-year Census Data (*attachment g*)
  - Stable amount of special education students:
    - 09-10 = 1748
    - 10-11 = 1764
    - 11-12 = 1776
- Naomi: With Charter Schools, how has that affected in the student count?
  - In 09-10 and 10-11, the district was only responsible for the Reynolds Students.
  - Increase in 10-11 with the opening of a new charter – KNOVA.
  - Since Legislation passed the new law, we are responsible for all students that reside in the Reynolds District.
  - The large increase in the 11-12 SY reflects the new Charter Legislation that had passed.
- Theresa: Two of the Charter Schools had their own Speech Therapist, is that still the case?
  - It is now the responsibility of the district.
  - We have no jurisdiction over the Charter School staffing. We work closely with the staff.

- Naomi: Regular staff and resource rooms in the last year, is this part of restructure in Special Education.
  - The increase in the regular class probably coordinates with the increase in the Charter School.
- RSD Special Education K-12 Service Delivery Options 2012-2013 (*attachment h*)
  - Document that identifies and defines the classroom models for the student services department and the staffing requirements.
  - John: asked if the Life Skill program
    - I-Cost funds, if the student exceeds \$35K, the district can submit additional costs for an approximate return of the total submitted. \$1.2M requested last year, received less than 50% from the state.
- Sped Programs (*attachment i*)
  - Number of Classrooms across the district.
  - As the restructure proposed today is implemented, the district will be decreasing the number of students in outside placement. An example is 26 students in an MESD program at approximately \$57K per student.
  - Chair would like to know what the cost of the 110 outside placement students costs were. They will try and get that number for them tomorrow. How much we were spending each of these years? What we are saving/spending?
  - John would like to know what the legal requirement is for the district.
- Certified/Classified Sped Staff (*attachment j*)
  - How many resources is going into each classroom type.
  - Many ways of funding: General Fund, IDEA, MESD flow thru, Columbia Regional flow thru.
  - Clear understanding of what we are cutting in areas to reallocate in other areas.
    - 24,175 fte Classified are being cut. Most of these are 1-1 assistants. Students needed more intensive research based classroom models, with certified staff to meet their AYP.
- John would like to know if they are true cuts or reallocation of staff?
  - Some were reallocated, but a total of 24 fte were cut.
- Bruce asked for clarification general fund account 1220 and the report.
- Theresa: with moving fte, do you have a breakout?
- John: notes that the 1224 funding numbers on the summary weren't correct on the details.
  - This is a sub-account and if you add all four, it should total.
- Naomi: on page 92 of 194, there was an increase of 1 person and the budget doubled.
  - On the 2011-2012, there was an administrator funded under this account, as well as a School Psych that need to get backed out. Details will be provided.
- Naomi: on page 15 of 89, she notes that there is a large amount of increase.
  - Cynthia notes that we budgeted all sub's costs for all functions in general fund relating to SpEd in this account for easy recordings and tracking.
- Naomi: is it possible to take your census data and give us an idea on if you take these categories and where they might be.
  - It is student based, and can be broken down – more generalized.
- Naomi: do you believe the restructuring will save us money or cost us money.
  - Mary notes that over time, it will save the district money over time.
- Naomi: is it possible to have a spreadsheet for the 9 delivery options of what is coming from the different sources (general fund, IDEA, MESD, etc.)

- Mary notes that an example is the Columbia Region fund will pay for one autistic student, .5 fte for testing and classroom setup.
- She would like to see what is coming from each source.
- John would like to see the all the revenues from different sources.
  - It is in the budget document – Revenues 1 of 37.
  - Superintendent notes that the special education funds can't be reduced. What the district will see is the alternate options that will provide efficiencies in the total program.
- Theresa: because this is a significant change, and they can't identify the revenues and resources, they want to ensure it is sustainable.
  - What does the budget committee need to make a decision on this reorganization?
- Valerie: where was 1225 – out of district placements in last years budget.
  - Cynthia notes that it was housed in the 1220.
  - Valerie notes that this is a new function and increased by \$800K. 1220 has only gone down by \$200K.
    - Mary notes that it hasn't decreased because they are cutting spaces at other contract services, but providing new options for our students.

Budget Officer Naomi called a 10 minute break at 8:25pm. Returned to session at 8:37pm.

#### **Options Program**

Justin McCauley

- Seen the need for students that need a different environment than regular education setting. More therapeutic and academic support.
- RLA East currently serves 60 students.
- RLA West currently serves 160 students, 10-12 grade.
- Outside placements students did not have a registrar and maintain their academics to stay on track for graduation.
- Bruce would like to know if there are any other funding sources for the options.
  - There are Special Education dollars, as well as general fund.
- 1280 code was originally for 8-9 grade program. Now we have a middle school code and high school code.
- Would like RLA West to be a 9-12 program, to include a night program.
- Would create a therapeutic day school or behavioral school at RLA East. Would be able to focus on the individual students' need.
- Would also put in a 6-12 program.
- Naomi: the current situation, 8<sup>th</sup> and 9<sup>th</sup> grade at RLA East with 60 students. RLA West is 160 students. By adding 9<sup>th</sup> grade, what would the student capacity be.
  - It would increase to 220 students, to include night school and 9<sup>th</sup> grade.
  - RLA East – therapeutic program based school additional 40 students. Additional 30 students to the middle school.
- John would like to know how you can hire 6 fte for \$280K?
  - Reallocating funds from 1280 to 1283.
  - John: to clarify, the staff increased by 7 people and costs went up by \$250K.
    - Existing staffing today. Current salaries for staff on board. Superintendent notes that if they are new staff, the costs could be lower.



- Naomi: 4 of the 7 new staff are coming from the middle school. The other 3 positions are coming from where?
  - 3 new middle school fte. Night School EA and re-allocation of current personnel.
  - Justin hired a social worker in 11-12. Currently have 1 counselor and 1 social worker.
  - Superintendent
- Theresa: was RLA in peril for restructuring?
  - Two years ago, we were close to that. We need to change what we are doing and provide better services for our students. Justin and Mary have been working on finding structures to keep the kids in school.
  - What is the ratio? Currently 15-20 students in a class.
- Naomi: How much of RLA's program will come from Title I funds?
  - Carla – the Title I funds are expected to be reduced next year. Being that RLA exceeds a 75% poverty, they are included. It could be .5 of a teacher and some Lit Coach support. Can't give an exact number at this time, until we know what are funding will be.

Naomi asked if the budget committee is willing to stay for more presentations. Superintendent asked that we adjourn by 9:30am.

### **Teaching and Learning**

(9:13PM) Tony Mann

- Account code 2211. Object code 0420 represents the placeholder for the Social Studies Textbook adoption across the district.
- John: is the \$400K reduction part of the add-back? Yes. Why would we reduce to add back?
  - In efforts of trying to cut the budget, it was removed. After learning that urgency of the textbooks outline in document provided earlier, added back to the proposal.
  - Dr. Henstrand values the adoption and has included it in the add back proposals.
- John: what is the average cost over a textbook 7-year cycle adoption?
  - Superintendent notes that it will run \$660K to \$1M per year for textbook adoptions.
- Theresa: Supports the textbook adoption and would like to see where an additional cut could be to support the \$400K for textbook adoptions.
- Naomi: The budget committee has passed on art programs and delay textbooks. This needs to put back in to consider. Are we looking at going to E-books?
- Valerie noted that phone adoption is important, as it is not serviceable anymore.

### **Budget Committee Comments/Questions**

Will move the following Title IIA, Title VII, TAG, Media and ELL and Title III to the May 17 Budget Committee Meeting, with the remainder sections.

- Theresa: would like to have the attachments electronically.
- Theresa: would like to difference in the MOE/Special Education.
  - MESD error, that they needed to makeup. Difference required to District to makeup \$268K.

**Next Meeting**

May 17, 2012, 6:30PM, Reynolds High School – MPR. Public comment for 30 minutes, 3 minute per person. Written comments can be submitted to board secretary.

**Adjourn** Officer Naomi Keck recessed the budget committee meeting at 9:38PM.

Reviewed and Approved by:

  
\_\_\_\_\_  
Naomi Keck, Budget Committee Presiding Officer

  
\_\_\_\_\_  
Theresa Delaney-Davis, Board Chair

  
\_\_\_\_\_  
Dr. Joyce Henstrand, Superintendent



The Board of Directors of the Reynolds School District No. 7 met in a Budget Committee meeting in the County of Multnomah, in the State of Oregon, at 6:30 p.m. Thursday, May 17, 2012, at Reynolds High School, 1698 SW Cherry Park Rd, Troutdale, OR.

Members present were Board Chair Theresa Delaney-Davis; Board Member Valerie Tewksbury; Board Member Bruce McCain; Board Member Joe Teeny; Board Member Robert Lee; Board Member Tamara Schaffner; Budget Committee Members: Tamie Tlusto-Arnold (arrived 7:10pm); Stanley Madzalan; Naomi Keck; Trenton Harden; John Lindenthal; Superintendent Dr. Joyce Henstrand; Assistant Superintendent Tony Mann; Executive Director Business Services Dr. Chuck Rhoads; and Board Secretary Connie Philibert. Absent: Vice Chair Dane Nickerson –excused. Budget Committee Members: Raechelle Spiedel and Andrew Haynes.

#### **Welcome and Introductions**

(6:30PM) Naomi Keck opened the May 17 Budget Committee Meeting.

#### **Public To Be Heard:**

- Jeff Heikes – staff member. Support the teachers.
- Gwen Sullivan, President of Association of Teachers – Message from the Mayor - City of Portland recognizes that cutting days and teachers are negative for the community and will be giving surrounding districts money towards supporting the goal of what is best for our students.
- Gene Trowbridge-Title I teacher at Alder. Fiscal responsibility in the district.
- Dani Evans-parent. How much does the district pay for ads, lawyers, mediation, testing in the schools cost and what preparation are you paying, and allowing Administration to get a 2% raise? Education system being held hostage by seven people. Students will miss 4 weeks of school if they do not come to the negotiations table.
- Gabriela Andrew, parent – Support the teachers. Doesn't feel this is the time to put money in reserves, feels it's the time to support our students. Work with the teachers.
- Kevin McCann, teacher – Educational Assistants are valuable to his classroom. They work with the teachers to benefit the students.
- Joyce Rosenau, REA President. Reached out to two board members and asked to come back to the table on Thursday. Was instructed that they needed to receive an offer under \$4M to do this. Was told that they were not going to table, but has always been willing to go to the table and negotiate. The district, board and legal have said 'no' and look at where we are at? Now is not the time, say 'yes' because it's the right thing to do.
- Jane Drew, Teacher. Apart from the money that all districts in the state are facing, upset about losing seniority, benefits after 32 years. Teacher evaluation around test scores doesn't honor the diversity of students in our district.

Additional submitted public comment (*attachment a*)

**Review and approve Prior Meeting Minutes**

- May 3, 2012 Budget Meeting #1
- May 10, 2012 Budget Meeting #2  
(attachment b)

Budget Officer Naomi motioned to approved meeting minutes from May 3, 2012. Budget Committee Members voted and unanimously approved with 10 ayes and 0 nays.

Budget Officer Naomi motioned to approve meeting minutes from May 10, 2012. Budget Committee Members voted and unanimously approved with 10 ayes and 0 nays.

**Review Questions from Budget #2 Meeting**

(7:06PM) Dr. Joyce Henstrand responds to questions asked at the May 10<sup>th</sup> Budget meeting:

- Dr. Rhoads outlined a replacement insert for Other Funds to the budget packet.
  - Changes are to correct 2011-2012 Adopted Budget Column only.
  - No changes to 2012-2013 Proposed Budget.
- Dr. Henstrand discussed the Special Education Revenues and Expenditures (see attachment c)
- Questions:
  - John asked why the district would increase the amount of the expenditures for the special education fund, if you are unable to decrease that amount at a later date.
    - Superintendent noted it covers the requirement for students in the Charter Schools.
  - John asked if all funds increased are covering all our students in charters.
    - Superintendent notes that the State caps special education at 11%. Students in special education that exceed that amount are not fully funded by the State and will need to be covered by the district.
    - Mary Mertz notes that the budget for special education was flat-funded for the past few years, with the exception of a \$200K increase to cover required costs.
  - Chair asked if the discussion at the last board meeting that outlined the renting of a building was included in the proposed budget.
    - Mary notes that it is included in Fund 265. The amount will cover the required costs for the rental for up to 3 years, in the \$461,455.
  - Naomi asked that one-time funding/capital and the general fund will not be impacted at a later date.
    - Mary confirms. With the optional program, the district is planning on returning students from the Arrata Creek School (MESD). The money funding those returning students will cover the costs in the future.
  - Valerie has questions about restructuring EA's and adding Teachers. Please clarify the trade-off.
    - Mary, expanding fte in speech and teachers. Studied current fte's and students that were assigned 1-1 EA's since kindergarten. They have developed programs on researched based models, partnering with PSU. Bringing in programs that will yield better outcomes for our students overall.
  - Theresa: the 33 cut EA's and adding 11 teachers will affect 30 students?

- Mary notes that over 120 students would be affected.
  - Theresa: there is no place in the district to house those students.
    - Mary notes that our 18-21 year old students' program is based on public transportation. They need to have access to public transportation. The only place we have available is on the Edgefield property. Problematic, as the bus comes once every 45 minutes. Goal was to find a rental property that is more centrally located in the district and has access to bus and the max line. Located at 181<sup>st</sup> and Glisan. Access to three bus lines and the Max Line.
- Superintendent provides a worksheet outlining the textbook schedule (*attachment d*)
  - The SY09-10 and SY10-11 math adoption was out of sequence, as the math reporting was at a significant low.
  - Bruce wanted to know when the last year they purchased social studies curriculum was and if it was for K-12.
    - Superintendent notes that it was around SY05-06.
  - Bruce asked if the proposed textbook purchase is for grades 8-12.
    - Confirmed as urgent need at secondary level, grade 6-12 replacement.
  - John would like to make a recommendation for the new superintendent to bring forward the textbook adoptions as scheduled. Students need textbooks to learn and it is a requirement.
- Superintendent outlines the reduction options to provide the add-back of the textbook:
  - Chief Academic Officer Position = \$165K
  - Reduce Unassigned Contingency = \$125K
  - Phone/Internet at Edgefield = \$60K
  - Safety Budget = \$50K
- Superintendent notes that if the committee approves the proposed budget this evening, the board has until June 30 to make up to \$9M in adjustments.
  - Joe: asked Tony Mann if he feels that he impacts student achievement.
    - Tony notes that for the benefit of the students, reductions are necessary.
  - Joe asked Superintendent if she would work without a Chief Academic Officer.
    - Superintendent notes that she has worked without one. Joe notes the value of having one.
  - Robert would like clarification on the proposed \$60K reduction for phone/internet at Edgefield.
    - Chuck notes that the \$60K is to install fiber lines to the Edgefield properties. Currently, they are on Comcast services, instead of our Internet system.

Budget Committee Member Tamie Tlustos-Arnold arrived during superintendent presentation.

**Proposed Add Backs**

(7:46PM) Superintendent notes that the social studies textbook is a requested add-back to the budget. Phone system needed.

**Statute Transfer Authority**

(7:59PM) Chuck Rhoads ORS 294.456 indicates that the board of education can approve additions up to 10% of the budget before or after it is adopted, but no later than June 30<sup>th</sup>.

### **GASB 54 Allocation Review (Ending Fund Balance)**

(8:01PM) Superintendent outlines the 2012-2013 proposed budget GASB 54 Fund Balance Designations.

- Unappropriated/non-spendable: \$5.4M
- Committed: \$2.4M
- Assigned: \$1.1M
- Unassigned/Contingency: \$2.2M
- Total General Fund proposed ending fund balance: \$11,127,351

#### **Questions:**

- Bruce agrees with John that our textbooks should be built into the budget, based on a seven-year cycle. Bruce supports Joe that he is adamant not to lose the Chief Academic Officer.
  - Chuck notes that a board policy can be created to allow an amount to be dedicated to textbooks annually.
- John asked if there is a risk management account?
  - Chuck notes that PACE is our risk management.
- John notes that it is required to have an adequate amount of reserves for a district of this size to continue to support our students.
- Chair asked if the change to the general fund balance reflected PERS and other costs to lower it from \$15M to \$11M.
  - Chuck notes that the \$15M ending fund balance is for the SY11-12.

Budget Officer Naomi calls a recess at 8:15pm. Back in session at 8:27pm.

### **Review Budget Document**

#### **Communications:**

(8:29PM) Andrea Watson

- Naomi asked what the increase of \$74K is to the communication budget.
  - Webmaster support under contract account now – reallocated a .5 fte.
  - Increase in support for processing volunteer background checks and communications support.
  - Parent Involvement increase of \$15K is designed to provide some training to the volunteers so that they can be of more assistance to our teachers in the classroom.
  - 2524 Print Shop (pg 57 of narrative). Increase to prepare for planned increase in paper costs and the increase of copies to cover curriculum requests (more cost effective to make copies than purchase a workbook).

#### **Title II A**

(8:35PM) Carla Sosanya (pg 5 in the narrative)

- Level funding.
- Does not have any final funding numbers from the Federal government. Anticipating a 5% decrease.
- Did not change fte. - had two staff members that provide professional development.
- Naomi would like clarification on the fte amount. Carla notes that the two fte's represent TOSA's, not Administration and TOSA.
- Fiscal year doesn't start until Fall.
- John asked if the grant covers the two fte. Carla confirms.

#### Title VII

- These funds are generated for Native American students, first nation status.
- Total applied for is \$10,000.
- Funds used for items outlined in a parent plan: group tutoring and cultural events.

#### TAG

(8:45PM) Amy Jackson

- Increase in object 0130 for contractual stipends for the Elementary TAG coordinators.
- No staffing changes.
- Decrease in object 0319 by \$13K, due to change in how schools will be providing enrichment activities.

#### Media

(8:47PM) Superintendent Henstrand

- In 2011-2012 added an Elementary Media, program was successful.
- Full-time media specialist at RHS.
- 3 full-time media specialist at MS
- .5 ft at each elementary school.
- The proposed budget was able to come in less
- Naomi proposes to move some funds \$65K for books to apply towards the textbook adoption.
  - Carla notes that the library books are in need of being replaced and request that the budget maintain to the proposed amount in order to replenish the necessary books. Create a useful library and one that the students want to go and use.
- Robert confirms that the high school library is in need of updating the books.
- Naomi would like confirmation that the funds will be applied to cover those costs at RHS.
  - Carla confirms that the high school will receive funds as a priority, but they have planned replenishment for several schools.

#### Title III – fund 209

(8:55PM) Carla Sosanya

- A companion to our ELL fund.
- There will only have two staff in Title III – ELL TOSAs.
- John would like to know if the revenue matches the expenditures. What was the amount for the grant of the SY11-12?
  - Carla notes that the Federal Fiscal year is September to September = \$446K for 11-12. Only 15% can be carried over.
  - Chuck notes that all Federal Funds received are reimbursement. Once a grant is approved, the district must spend and will be reimbursed.
- John would like to know what happens if they don't reimburse you.
  - Superintendent notes that this amount is monitored/audited.
  - Carla notes that if requests don't align with the grant, they are denied.
- Naomi notes that there is a increase in the consumable supplies and would like an explanation.
  - Carla notes that the amount is a placeholder for instructional materials for our ELL students. In 2011-2012, combined the Title III and ELL funds to meet the textbook requirement.
- Naomi asks if we are allocating to the Title III fund as much as we can to protect the general fund. Carla confirms.

## ELL

(9:03PM) Carla Sosanya

- 45,125 fte in this budget.
- Decreased staffing by \$12K
- Non-consumables will provide headsets and materials for testing. This is a recurring cost that is only allowable to be spent in general fund.
- Naomi asked how many students are in our ELL program.
  - Carla notes that there are currently active 2700-3000 students. Once they meet proficiency, they are still monitored.
- Naomi would like to know how many years is the average for a student in the ELL program.
  - Carla notes that the information was not prepared for this evening.
- Naomi asked what the ELL student additional weighting is.
  - Superintendent notes that it is an additional .5 weight.
  - Chuck notes that what is budgeted is to provide the services, but the numbers are allocated in more than just ELL budget – some in transportation, etc.
- John would like the special fund programs (ELL, SpEd, poverty, etc) to note the revenues coming in and what is being spent in those programs. Would like to see the outcomes to provide more transparency to the community and teachers.
- Theresa notes that federal funds are based on students exiting the ELL program in 3 years.
  - Superintendent notes that ODE outlines the ELL students is a 5-6 year proficiency program.
  - John confirms that if a student enters ELL at Kindergarten, they would be monitored an additional 3 years from exiting the program, 9<sup>th</sup> grade.
  - Carla confirms.
- Bruce confirms the ELL is general fund only.
  - Carla confirms.

## Business Office

(9:19PM) Chuck Rhoads

- For better tracking, the increase in staffing costs reflects shifting of classified staff to object 112.
- Object 359 decreased by \$15K and added to Function 2410 for high school pagers.

## Maintenance/Facilities/Grounds

- 2543 Grounds – increase of \$116K.
  - Majority of increase is in object 540: as lawn mowers need to be replenished. Total increase \$113K.
- Deferred Maintenance has same dollar amounts, different projects.

## Safety Program

- This is a new area to the budget to track the safety program in the district.
- Naomi would like to go back to maintenance – on the budget detail it shows that we budgeted \$125K last year for vandalism and this year it is \$25K.
  - Chuck Cooper notes that the \$100K was moved to the Safety Budget. It was tracked last year under vandalism.
- Naomi notes there is an increase in the insurance by \$100K and would like clarification.
- Naomi asked if there is deferred maintenance list.



- Chuck Cooper notes that there is a current 5-year deferred maintenance list.
- Naomi asked about the conditions of the roofs?
  - Cooper notes that it is not in the budget.
- Theresa asked Cooper to provide an update on the 5-year deferred maintenance plan, sent electronically.

#### Transportation

(9:34PM) Chuck Rhoads

- Projecting fuel increases in 2012-2013.
- Did not have as many buses in service.
- Kathy Houck notes that transportation costs are reimbursed in the following year.
- Naomi asked about the reimbursement for TriMet tickets.
  - Chuck notes that some of our homeless students will receive transportation tickets and special education students that may need cabs.
- Naomi asked if TriMet gives tickets to Portland Public School.
  - Chuck confirms that PPS has a contract with TriMet and they purchase tickets – that is there transportation.

#### Human Resources

(9:42PM) Jennifer Ellis

- Additional salaries show an increase of \$17K, which will cover the mandatory training for new hires.
- Adding an Employee Assistance Program for all employees with a cost of \$22K to be utilized by all employees.
- Minor: need to purchase a new badge printer – \$3K.
- Increase in legal fees to cover negotiations and employee arbitrations.
- Naomi notes that over the past few years, the district has invested in the HR department.
- Naomi notes that last year, teachers weren't meeting proficiency.
  - Jennifer notes that all are meeting HQ status, except 1.

#### Board of Education:

- \$7K increase to meet contracts.

#### Office of Superintendent:

- \$44K increase, board contractual items (E. County Governmental Liaison – Lorena Campbell)

#### Officer of the Principal:

- Shifting some items of cost to this function – additional salaries paid for staffing when they are working on projects, more efficient tracking.
- This includes all the salaries for principals and support staff.
- Valerie asked what the increases in materials are for?
  - Building level supplies and materials.
- Naomi asked if there are checks and balances in place for this account, being it is \$250K?
  - Chuck confirms that the system won't let them at the building level overspend this fund. With the new system, more in place to track spending.

#### Other Funds

Title IIB fund depleted two years ago.

Title IVB is the 21<sup>st</sup> Century Grant – Only RLA and RJS utilizing.

- Naomi asked about funding on pg 63 or 68 of narrative – Community Partnership: SUN (Hartley and RMS = \$60K/each and Multnomah County will pay for part of program at Wilkes = \$45K. Alder, Davis and Glenfair are paid by the County.), Outdoor School and Boys and Girls Club.
- Naomi asked if Multnomah County does not pay, will we continue the program. Superintendent notes that if SUN for Wilkes does not get funded, they will either put \$45K back into the general fund or work with another partner to see what they can offer our students.
- Tamie asked if the SUN program is a contractor. Superintendent notes it is partnership with the county and they are a contractor. They contribute a coordinator for about \$60K/year.

Chuck would like to have the board review fund 300 – debt service fund. Total fund is \$7.2M and would take a board motion.

Naomi notes that in technology, there is a fund for computers. Superintendent notes that the fund is there for testing, not for instruction.

#### **Budget Committee Comments/Questions**

Board Chair Theresa comments to the committee:

- End Fund audit completed by Pauly Rogers a couple of weeks ago have found it clear that the assumptions and tracking for confidence in the \$15.8 are reasonable. Final report forthcoming.
- Many competing priorities for dollars include textbooks, programs, maintenance, transportation, nutrition and open negotiations.
- Board asks that they set aside \$100,000 to conduct performance audit of entire district.
- Board Member Robert Lee to collaborate with PSU for program on conflict resolution.

Robert notes that through conversations shared, it would be beneficial for the incoming superintendent and to work towards the goal of face-to-face/open communication negotiation strategies, to participate in the program on conflict resolution at PSU. More information to come.

Theresa notes that there was a 2% increase to Administrators and a step increase for supervisors in the past two years. Superintendent confirmed.

Naomi would like clarification that we are gaining 58 fte for Administration and losing 59 fte in classified.

Trenton would like to see the textbook in the budget, update the phone system and keep the Chief Academic Officer. He also likes the Safety budget and would like to keep it. He would also like to see a strong relationship built with the Boys and Girls Club.

Stan would like to remind the district to follow-up with Mayor Sam Adams for the money they will be providing to the district.

**Approve proposed 2012-2013 Budget Document**

Trenton moves to approve the textbooks into the budget.

Naomi notes that the amount in technology for the e-rate should cover the phone system. Chuck notes that the current system is not warranted and parts are not available for maintenance. If a phone should fail, it could collapse part of the district, which is a safety concern.

Theresa asked for clarity on the add-back document, some were included in the budget. Superintendent notes it is in the budget message.

John notes: Textbook, grant writer, purchasing agent, phone system. Superintendent confirms these are not included in the budget.

- o Data Analysis – completes data reports on students. Not high.
- o Purchasing agent – coordinates all purchases from all the buildings.
- o Grant Writer – we have a current employee that is a great partnership builder and grant writer. Ultimately that will pay for itself with resource development.
- o Trenton advocates for the grant writer position.
- o Tamie feels that these are not areas where resources could benefit the kids. She would rather see areas that directly affect the students – health and recreation.
- o Stan advocates for a data analysis.
- o Naomi advocates for a purchasing agent.

**Approval Budget and Appropriation of Funds:**

Budget Officer Naomi Keck read the “Motion to approve Budget and Appropriation of Funds” into the minutes.

Total General Fund - \$108,536,380  
Total Federal Programs - \$8,114,096  
Total State and Other Programs - \$3,146,482  
Total Nutrition Services - \$5,809,498  
Total Retirement Services - \$1,600,000  
Total Insurance Reserve Fund - \$407,000  
Total Debt Services – G.O. Bonds - \$7,240,538  
Total Debt Services – PERS Bonds - \$6,043,490  
Total Capital Projects Fund - \$2,555,000  
Total State and Other Programs - \$30,247

Theresa moves to approve the resolution, as presented. Trenton seconds.  
Budget Committee votes and it passes with 10 ayes (Theresa Delaney-Davis, Valerie Tewksbury, Bruce McCain, Joe Teeny, Robert Lee, Tamara Schaffner, Naomi Keck, Stanley Madzalan, Trenton Harden, and John Lindenthal) and 1 nay. (Tamie Tlusto-Arnold).

**Motion Levying Taxes**

Theresa moves to approve Motion Levying Taxes, as presented. Valerie seconds.

Naomi notes that the amount of \$7,511,680 is a different amount than what is in the budget, is this the 106% to cover the non-payments. Chuck confirmed it is a formula, able to collect approximately 92%.



Budget Committee votes and unanimously approves with 11 ayes and 0 nays.

John moves to approve the first motion with the modification of approval for the **2012-2013** budget, not 2011-2012 as indicated in paragraph 1, line 2. Theresa seconds. Budget committee votes and unanimously approves with 11 ayes and 0 nays.

**Adjourn** Officer Naomi Keck adjourned the budget committee meeting at 11:02PM.

Reviewed and Approved by:

  
\_\_\_\_\_  
Naomi Keck, Budget Committee Presiding Officer

   
\_\_\_\_\_  
Theresa Delaney-Davis, Board Chair      Dr. Joyce Henstrand, Superintendent

May 10, 2012 Budget Meeting #2

## Public to be heard – Sign-in Log

	NAME:	STAFF/Parent/ Community Member	TOPIC:	Completed Form? Y or N
1	Jan Maedonald	all three	new phone system vs. new S.S. textbooks	
2	Brittany Golding	Parent/Community	My Children's Education	
3	Danielle Evans	Parent	Class Size/EA	Y
4				
5				
6				
7				
8				
9				
10				

Individuals signed up on this log will have 3 minutes each to address the Board.  
Additional written comments may be submitted to Board Secretary for Board dissemination. Thank you.



# Welcome

The Reynolds School Board invites and encourages citizen attendance and involvement.  
Thank you for coming!

All Board of Education monthly business meetings (with the exception of executive session) and Budget Committee Meetings are open to the public and are conducted in public - but are not necessarily meetings for public participation.

*Note: Tonight's budget committee meeting is designed to keep presentations and deliberations efficient and effective. The Committee will not comment, but listen only. They may choose not to address your request if your topic is outside the scope of the Board's governance.*

The Board encourages citizens to share their ideas, opinions, raise questions, concerns or compliments. If you wish to speak, please put your name and information on the Public to be Heard - Sign-In Log and complete this form. Please submit form to the Board Secretary prior to the start of the meeting. Requests to speak are not accepted after the meeting starts but you may use this form to provide written testimony instead. All public comment sheets submitted will be reviewed by the Budget Committee Members.

- ✓ The Chair will call your name when it is your turn to speak.
- ✓ You will address the Board with your public testimony **limited to 3 minutes** for each individual. Due to time constraints, the maximum amount of public testimony is 10 individuals.
- ✓ Please complete the form fully with adequate detail so you will be able to speak. Forms not completed fully may result in the inability of the board to call you for public to be heard.
- ✓ When called, please come to the podium and state your name, area of residence and the subject which you will address.

Thank you for coming tonight to share your views and comments publically.

Your Name Danielle Evans Date 5-10

Address Portland

Relationship with District (teacher, parent, etc.) PARENT!

Agenda Item: Budget Hearing

Description Teacher / child vs class size. Not enough support staff.

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Thank you for coming tonight to share your views and comments publically.

Your Name Brittany Golding Date ~~3-1~~ 5-10-12

Address \_\_\_\_\_

Relationship with District (teacher, parent, etc.) Parent

Agenda Item: Budget Hearing

Description \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
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Thank you for coming tonight to share your views and comments publically.

Your Name Jan Macdonald Date 5/10/12

Address 709 S.W. 12th St. Troutdale

Relationship with District (teacher, parent, etc.) teacher, grandmother

Agenda Item: Budget Hearing

Description Dr. Henstrand wants to budget \$360,000 for a new phone system we don't need. Wiser? Social Studies textbooks.





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Thank you for coming tonight to share your views and comments publically.

Your Name Tricia Harding Date May 9, 2012

Address Metropolitan Family Service 124 NE 181st Street, Suite 111 Portland, 97230

Relationship with District (teacher, parent, etc.) Partner organization

Agenda Item: Budget Hearing

Description I will not personally address the board, but have attached a letter outlining my comments. Please see attachment.

Multiple horizontal lines for additional input or notes.



**Metropolitan  
Family Service**

1808 SE Belmont Street  
Portland, Oregon 97214  
503.232.0007  
fax 503.232.9178  
www.metfamily.org

STRENGTHENING  
FAMILIES AND INDIVIDUALS  
WHILE ENHANCING  
THEIR PARTICIPATION  
IN COMMUNITY LIFE

May 10, 2012

Reynolds School District  
Board of Directors  
1204 NE 201<sup>st</sup> Avenue  
Fairview, OR 97204

Dear Chair Delaney Davis,

As a partner in the Reynolds School District, Metropolitan Family Service would like to submit this testimony, in writing, in support of the Superintendent's proposed budget for the 2012 - 13 school year.

Specifically, Metropolitan Family Service would like to thank you for the on-going support that the Reynolds School District is providing to continue the SUN Community School funding at Hartley and Reynolds Middle School as we enter the next school year. The commitment to the SUN Service System and the partners is extremely beneficial to those school communities.

We also support the District's new investment toward dedicated resource development, through an additional grant writer position. The creation of this position will help sustain current programs, incorporate new opportunities for K-12 students, and increase the capacity of the partnership between our organizations.

Thank you for your continued commitment to the students and families in the Reynolds School District.

Sincerely,

Krista Larson  
Executive Director



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Thank you for coming tonight to share your views and comments publically.

Your Name Dan Ryan Date 5/10/12

Address 2069 NE Hoyt St., Portland, OR 97232

Relationship with District (teacher, parent, etc.) Non profit partner

Agenda Item: Budget Hearing

Description See attached.

Multiple horizontal lines for additional information or notes.

## all hands raised



Portland Schools Foundation  
2009 NE Hoyt Street, Portland, Oregon 97232  
503-234-5404 | 503-234-5402

May 10, 2012

Dear Reynolds School Board & Budget Committee Members,

Greetings from All Hands Raised (formerly the Portland Schools Foundation). As you may know we are a community organization dedicated to helping all kids in our county achieve their full potential from cradle to career. The Reynolds School District is one of our six partner districts. Our collaboration with RSD has grown from a small pilot effort about five years ago to a robust set of thriving initiatives and partnerships, perhaps best embodied by our shared Ninth Grade Counts initiative. We have also been thrilled and grateful for the leadership provided by your own Dr. Henstrand who represents all the Multnomah County Superintendents on our Cradle to Career Steering Committee.

I am writing today to applaud her, and you, for advancing a proposal to invest in a grant writing position at the district. As a former member of the Board of Portland Public Schools, I know firsthand the difficult – and at times heart-wrenching – nature of the volunteer work that you do on behalf of our community's children. Any dollar that does not go directly to support the students must be met with a high degree of scrutiny. With that said, our experience has demonstrated that a strategic investment in a talented grant writer can multiply your investment many times over.

Our collaboration with Reynolds School District has benefitted immensely from the talented individuals and targeted resources that have been brought on-board thanks to your district's grant writing efforts. However, particularly in these fiscal times it is more important than ever to fully fund this crucial work as a dedicated staff function.

I appreciate the difficulty of the decisions that lie before you, and your courage to remain strong as you face adversity. I respectfully submit my support for your prioritization of this key function to develop resources and leverage partnerships on behalf of all your students.

Best regards,



Dan Ryan  
CEO

5/17/12

# Public to be heard – Sign-in Log

NAME:	STAFF/Parent/ Community Member	TOPIC:	Completed Form? Y or N
1 <del>Dallas Karch</del>	Students	Festivals	yes
2 Gwen Sullivan	Community	Budget + Teachers	
3 Jeff Heikes	Teacher/REA	"Negotiations"	yes
4 Gwen Sullivan	community	Budget + teachers	yes
5 Gene Traubridge	staff	Budget	yes
6 Pani Evans	Parent/community		
7 Gabriela Andrew	parent	Negotiation	yes
8 Kevin McCann	Teacher	Educational Assistant Layoffs	
9 Joyce Rosenau	teacher	mediation	yes
10 Sam Drexer	staff	mediation	

Individuals signed up on this log will have 3 minutes each to address the Board. Additional written comments may be submitted to Board Secretary for Board dissemination. Thank you.



# Welcome

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Thank you for coming!

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Thank you for coming tonight to share your views and comments publically.

Your Name Gwen Sullivan Date 5/17/12

Address 1539 SE 35th p1. Portland OR 97214

Relationship with District (teacher, parent, etc.) Metro - Portland resident

Agenda Item: Budget Hearing

Description Not cutting teachers or days.

Cutting kids and days → Washoe no  
cuts of days or teachers → teachers



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- Checklist of instructions: 1. The Chair will call your name when it is your turn to speak. 2. You will address the Board with your public testimony limited to 3 minutes for each individual. Due to time constraints, the maximum amount of public testimony is 10 individuals. 3. Please complete the form fully with adequate detail so you will be able to speak. Forms not completed fully may result in the inability of the board to call you for public to be heard. 4. When called, please come to the podium and state your name, area of residence and the subject which you will address.

Thank you for coming tonight to share your views and comments publically.

Your Name Jeff Heikes Date 5/17/12

Address 4334 NE 27th Pdx, OR 97218

Relationship with District (teacher, parent, etc.) Teacher REA member

Agenda Item: Budget Hearing

Description Issues affecting our budget decisions...



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Your Name Gene Trowbridge Date 5/17/12

Address \_\_\_\_\_

Relationship with District (teacher, parent, etc.) teacher

Agenda Item: Budget Hearing

Description Budget Priorities

52 only LS pg 43,44

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Thank you for coming tonight to share your views and comments publically.

Your Name Danielle Evans Date 5-17

Address 926 SE Portland

Relationship with District (teacher, parent, etc.) Parent

Agenda Item: Budget Hearing

Description Budget Priorities

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# Welcome

BUDGET HEARING

5

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Thank you for coming tonight to share your views and comments publically.

Your Name Gabriela Andrew Date 5-17-2012

Address 17366 NE Halsey #221

Relationship with District (teacher, parent, etc.) \_\_\_\_\_

Agenda Item: Budget Hearing

Description \_\_\_\_\_

Negotiations

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Your Name Kevin McCann Date 5-17-12

Address 1101 SE 179th Ct. Vancouver, WA

Relationship with District (teacher, parent, etc.) Teacher

Agenda Item: Budget Hearing

Description would like to ask why we have lost a number of Educational Assistants due to layoffs —

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7

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Your Name Joyce Roseman Date 5/17/12

Address \_\_\_\_\_

Relationship with District (teacher, parent, etc.) REA / teacher / community member

Agenda Item: Budget Hearing

Description truth about mediation dates

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Thank you for coming tonight to share your views and comments publically.

Your Name Jane Drew Date 5-17-12

Address 12904 NE Eugene St.

Relationship with District (teacher, parent, etc.)

Agenda Item: Budget Hearing

Description



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Your Name Dallas Karsch Date 5/17/12

Address

Relationship with District (teacher, parent, etc.) Student

Agenda Item: Budget Hearing

Description Teachers

(Attached letter)

Multiple horizontal lines for additional input or notes.

My name is Dallas Karsch and I am currently a senior at Reynolds High School. I am here to talk about the potential for a strike and how it has affected my classmates and I, and our beloved teachers.

For weeks we have been lost in a cloud of confusion. Wondering what will happen to our teachers? Will they really strike and take arms on the picket line? When will our last day of school be and how will this effect our graduation? We have been left with questions that have been unanswered and feel as if we have been left in the dark. This personally has left me upset. With the feeling that although students are suppose to be a top priority we seem to be far from it. This has been the case involving all issues throughout the school year so I guess it is nothing new.


However reality has now hit, Tomorrow may be my last day at Reynolds. Sadly, I will be left with the no tears of joy which come with a senior assembly. I will not get to toss up confetti and cheer, no memories of seeing off my fellow underclassmen, or a happy last day spent with my teachers. These are all things I have looked forward to since I was a freshman. The last thing I will remember is a strike. The chaos and fighting which has gone on here. My class has been put through enough over the 4 years. It is not fair to us nor the people who have supported us that we go out this way. I feel like I am being robbed of the joys of being a senior.

This all sucks. But none of that is what really made me want to come up and speak to you today. Yesterday I was having a conversation with a teacher of mine about graduation,

and how it will all pan out, when she began to cry. I cannot even begin to explain how much this hurt me. My role model, someone I look up to. Someone who has been there for me since I was a freshman, guiding me through school and life always wanting what is best for me. Teaching me life lessons and giving me values. This woman comes to all school events, supporting teams and activities. In fact, I check before every game to see if she is there watching and she always is. But most importantly, this woman is my friend. I respect her so much and to see the tears in her face killed me. Teachers are filled with hurt, anger and sadness. It should not have come down to this. But as a student who has been supported by my teachers for the past 12 years, I will stand by them, and return the support on the line if need be.

But please I ask. Do not let it come down to this. The strike will benefit noone. So I ask both sides to please, come to an agreement. Here is a quote I would like to leave you with

Felix Adler: "The conception of worth, that each person is an end per se, is not a mere abstraction. Our interest in it is not merely academic. Every outcry against the oppression of some people by other people, or against what is morally hideous is the affirmation of the principle that a human being as such is not to be violated. A human being is not to be handled as a tool but is to be respected and revered."



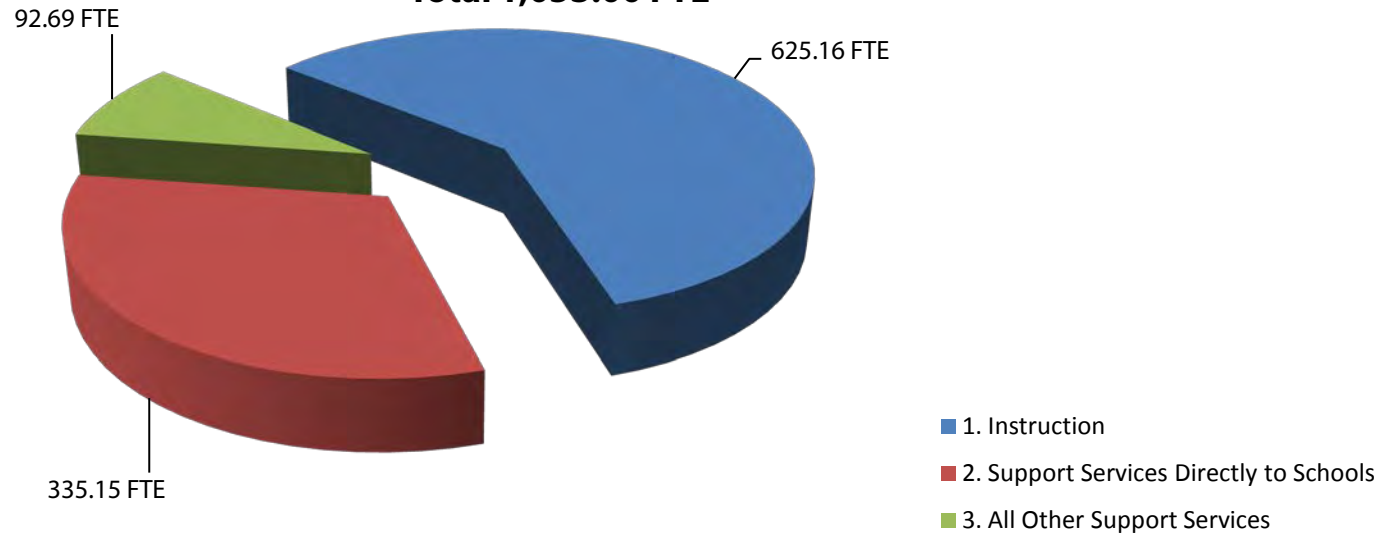
Marschdallas@yahoo.com



**Reynolds School District  
 Combined Requirements by FTE - All Funds  
 July 1, 2012 to June 30, 2013**

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013 Proposed	2012-2013 Approved	2012-2013 Adopted
Licensed	575.00	552.00	590.00	594.00	618.00	616.00	687.79	671.70	583.00	563.90	564.18	588.83	587.83	587.83
Classified	460.00	404.00	450.00	453.00	371.00	369.00	547.01	555.04	539.00	479.06	441.69	413.17	413.17	413.17
Administrators/Supervisors	38.00	37.00	32.00	32.00	43.00	44.00	57.15	52.82	43.90	48.20	50.00	52.50	52.00	52.00
<b>TOTAL</b>	<b>1,073.00</b>	<b>993.00</b>	<b>1,072.00</b>	<b>1,079.00</b>	<b>1,032.00</b>	<b>1,029.00</b>	<b>1,291.95</b>	<b>1,279.56</b>	<b>1,165.90</b>	<b>1,091.16</b>	<b>1,055.87</b>	<b>1,054.50</b>	<b>1053.00</b>	<b>1053.00</b>
Student Population	9,923	10,289	10,662	10,791	10,409	10,409	10,506	10,511	10,800	10,591	10,735	10,735	10,735	10,735

**Reynolds School District  
Combined FTE - All Funds  
July 1, 2012 to June 30, 2013  
Total 1,053.00 FTE**



This chart depicts the relationship between three categories of FTE: Instruction, Support Services Directly to Schools, and All Other Support Services.

The Instruction FTE includes all functions under the Major Function 1000, and encompasses all instructors and educational assistants under these functions.

The Support Services Directly to Schools FTE is defined by functions 2110-2240, 2550, 2558, 2559, 3100, and 3500. These functions are designed to influence the learning and well-being of students directly, and include School Administration, Attendance, Social Work, Student Safety, Guidance Services, Health Services, Psychological Services, Speech Pathology, Curriculum, Teaching and Learning, Testing and Assessment, Educational Media and Library Services, Staff Development, Transportation, Nutrition Services, and Child Care.

All Other Support Services FTE is derived mostly of administrative functions, including Business Services, Human Resources, Maintenance and

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All Other Support Services FTE is derived mostly of administrative functions, including Business Services, Human Resources, Maintenance and Operations, Technology Services, Communications, Printing, and Office of the Superintendent.

Source	2012-13 Proposed	2012-13 Approved	2012-13 Adopted
1. Instruction	625.16	625.16	625.16
2. Support Services Directly to Schools	335.15	335.15	335.15
3. All Other Support Services	92.69	92.69	92.69
<b>Grand Totals</b>	<b>1,053.00</b>	<b>1,053.00</b>	<b>1,053.00</b>