

Reynolds

School District

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Reynolds Tomorrow
Tough Choices: Smart Decisions

2011 - 2012
Adopted Budget

Reynolds School District
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Adopted Budget 2011-2012

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Introduction



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Tough Choices: Smart Decisions

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Adopted Budget

THE BUDGET PROCESS

The District prepares the budget in accordance with:

- Oregon Local Budget Law (ORS 294), which provides standard procedures for the preparation, presentation and administration of the budget. Public involvement in budget preparation is mandated by this law. Oregon Budget Law also requires the budget be balanced – projected resources must equal projected requirements in each fund.
- The Oregon Department of Education (ODE), through the administrative rule process, adopts a chart of accounts that is used to classify revenues and expenditures. The Reynolds School District appropriates its expenditure budget at the major function level. The functional areas, as defined by ODE, are Instruction, Support Services, Enterprise and Community Services, Facilities Acquisition and Construction, Other Uses (mainly transfers), Contingency and Unappropriated Ending Fund Balance.

Preparation of the budget involves many steps and months of collaboratively work by District Staff. Once a proposed budget is developed, the Superintendent presents it and the Budget Message to the Budget Committee, which then reviews the proposed budget and receives public comments. The Budget Committee recommends revisions to the budget if needed and approves the budget and tax levy.

Once the Budget Committee approves the budget, the School Board of Education holds a public budget hearing to present the budget and adopts the budget and tax levy in June.

If a school district receives unanticipated revenue or a change in financial planning is required, a supplemental budget may be adopted to authorize a change in the budget within a fiscal year. A supplemental budget cannot be used to authorize a tax levy.

The School Board of Education may adopt a supplemental budget at a regular public meeting if expenditures in the supplemental budget are less than ten percent of the annual budget of the fund being adjusted. If the expenditures are greater than ten percent, the School Board of Education must first publish the supplemental budget and hold a special hearing.

Reynolds School District
Budget Committee Members
Budget Year 2011-2012

<u>Member</u>	<u>Status</u>	<u>Position</u>	<u>Term Ends</u>
Rick Phelps (vacant - 2/11)	Board Member	Position 1	June 30, 2013
Valerie Tewksbury	Board Vice-Chair	Position 2	June 30, 2013
Theresa Delaney-Davis	Board Chair	Position 3	June 30, 2013
Joseph Teeny	Board Member	Position 4	June 30, 2013
Lori Rutledge	Board Member	Position 5	June 30, 2011
Dane Nickerson	Board Member	Position 6	June 30, 2011
Claudette Naylor	Board Member	Position 7	June 30, 2011
Tamie Tlustos-Arnold	Budget Committee Member	Position #8	June 30, 2011
Annie Watt	Budget Committee Vice-Chair	Position #9	June 30, 2011
Stanley Madzellan	Budget Committee Member	Position #10	June 30, 2011
Bob Fowler	Budget Committee Member	Position #11	June 30, 2012
Andrew Haynes	Budget Committee Member	Position #12	June 30, 2012
Naomi Keck	Budget Committee Chair	Position #13	June 30, 2013
Raechelle Speidel	Budget Committee Member	Position #14	June 30, 2013

Superintendent Budget Message 2011-2012

Tonight you will begin to consider the 2011-2012 proposed budget, which signals that the Reynolds School District has emerged from the financial crisis of 2008. We have opportunity to:

- stabilize services for students,
- reinvest savings and efficiencies to improve student outcomes, and
- demonstrate the district's commitment to fiscal solvency.

The proposed 2011-2012 budget funds a full school year; maintains current class sizes; captures efficiencies to add back some vital services for students; advances the organization toward our stated goals; and maintains an ending fund balance similar in size to school districts in Multnomah County.

Development of the Budget

Management started the 2011-2012 budget development process early this year and benefitted from consistent staffing in the finance department and executive leadership. The district built the budget while facing an uncertain revenue picture. The state budget has been approved at \$5.7 billion and the district will lose millions as the federal stimulus ARRA funds are eliminated. The flat state revenue and the loss of ARRA funds necessitate cuts in our district budget.

The board accepted a recommendation to disconnect our budget process from the Tax Supervising and Conservation Council (TSCC). This action eliminates costs to support the TSCC, gives the district a longer budget development timeline, and maintains compliance with Oregon budget law.

Public Input

In October 2010, the district launched a large-scale community engagement program to gather patron opinions. The Reynolds Tomorrow online survey received input from 929 community members. Participation exceeded our expectations, and the opinions and preferences provided richness to the budget process. A report of the findings was presented to the board and community on March 30, 2011. I used this valuable input about service reductions and additions in the development of the 2011-2012 proposed budget.

Budget Development Philosophy

The administrative team used the following principles to develop the 2011-2012 proposed budget:

1. Give priority to expenditures that directly impact students.
2. Focus on achieving district goals:
 - a. **INCREASE STUDENT ACHIEVEMENT**
The Reynolds School District will increase student achievement in all academic areas with emphasis on the core skill areas of Reading, Writing, Mathematics and English Language Development.
 - b. **INCREASE FISCAL RESPONSIBILITY**
In order to ensure stability within district operations and provide maximum taxpayer value, the Reynolds School District will achieve and maintain fiscal solvency and operational efficiency.
 - c. **INCREASE INTERNAL & EXTERNAL COMMUNICATION**
The Reynolds School District will develop, implement and maintain a formal communications plan that maximizes internal and external access and systems for appropriate, timely and accurate information.
3. When possible, reduce rather than eliminate instructional programs.
4. Implement efficiencies in all areas.
5. Consider budget reductions for 2011-2012 to be the second stage from the 2009-2010 reductions.
6. To remain at a flat budget, make reductions to accommodate an increase in personnel costs.
7. Work for sustainability over time.

Included in the budget document, you will find the past four budget messages. The budget messages are published snapshots of the assumptions used to develop each year's budget, and they provide context to the rapid changes in our economic climate and management philosophy over the past several years.

Impact of 2009-2010 Audit

The projected 2009-2010 ending fund balance was \$8.84 million, which became the beginning fund balance in the adopted 2010-2011 budget. The audit for 2009-2010 was completed in April 2011. The audit revealed that the projected \$8.84 million ending fund balance was actually \$16.0 million.

A viable question is, “How did the ending fund balance increase by so much?”

The \$7.2 million increase in the 2009-2010 projected ending fund balance resulted from removing some deferred liabilities and collecting some deferred revenues:

- +\$1.0 million collected from ODE for high cost disability students reimbursement from service provided in 2008-2009;
- +\$1.6 million from a deferred liability for PERS;
- +\$2.3 million from a deferred liability for unemployment;
- +\$0.9 million from refinancing loans at a lower interest rate;
- +\$1.4 million from federal stimulus ARRA funds.

These adjustments are added to the 2009-2010 projected ending fund balance of \$8.8 million, bringing the 2009-2010 ending fund balance to \$16.0 million. This adjustment also affected the 2010-2011 beginning fund balance. See Appendix A for details.

2010-2011 Impacts on the Budget

Because the 2009-2010 ending fund balance changed and the current fiscal year is almost finished, I want to walk you through an overview of finances within the context of the 2010-2011 fiscal year.

The 2010-2011 budget projected revenues at minimum levels within the context of news from Salem that the “sky is falling.” Districts were urged by our Governor to anticipate and plan for revenue declines. He also warned that districts may not receive the state funding promised in the 2009-2011 biennium. On May 27, 2010, the state retracted \$4.6 million. On April 3, 2011, the state erased \$469,140; and on April 12, 2011, an additional \$40,897 was reduced. I point out these reductions in revenue to emphasize that much of the school funding formula shifts regularly in large and small ways, and we must prepare for them. In prior biennia, we have seen the state revenue soften well into June. It is common to be notified of shifts in revenue from prior school years, and there is a possibility that we will face this for the current 2010-2011 fiscal year.

During 2010-2011, the board worked to settle the collective bargaining agreements with the Reynolds Education Association (REA), Oregon School Employees Association (OSEA), Reynolds Administrators Association (RAA) and Reynolds Supervisors. The result of the new agreements lead to an overall increase in salary and benefit costs of \$1.61 million, which were paid in 2010-2011 from funds the school board allocated to a Reserve Fiscal Stabilization Fund.

The total resources for 2010-2011 include all of the remaining federal stimulus ARRA funds of nearly \$5 million.

The total resources for 2010-2011 are \$104.5 million:

- \$60.7 million from the state school fund;
- \$20.3 million in local taxes;
- \$7.5 million in other revenues, most of which is federal stimulus ARRA funds; and
- \$16.0 million in audited ending fund balance.

The total 2010-2011 expenditures are projected at \$88.4 million:

- \$74.2 million for salaries and benefits; and
- \$14.2 million for all non-salary related expenditures.

Total resources of \$104.5 million, minus \$88.4 million in total expenditures, provides the district with a 2010-2011 projected ending funding balance of \$16.1 million. So far, we have spent \$100,000 less than we have anticipated for resources, which adds \$100,000 to our 2010-2011 projected ending fund balance.

For 2010-2011, the projected ending fund balance of \$16.1 million becomes our beginning balance for 2011-2012 and is included in the total resources in the proposed budget.

2011-2012 Budget Development Process

During the budget development process, our goal was to carry Reynolds School District into the future with fiscal solvency by looking at all areas to determine operational changes, and by implementing those operational changes as soon as possible.

I began as interim superintendent midway through the 2010-2011 budget development. In March, more than halfway through the process, our budget officer left, and I appointed a new person. Our current budget officer has been in place for a year, enabling our staff adequate time to enter, validate and test our accounting.

In the 2011-2012 general fund we are:

- losing significant federal stimulus ARRA funds;
- expecting flat-funding levels from state and local sources; and
- beginning with a fund balance of \$16.1 million.

[Note: Additionally, we are losing significant federal stimulus ARRA funds in Title IA and IDEA grant funds. The district does not have sufficient funds to backfill the loss of grant funds.]

The 2011-2012 proposed budget complies with Oregon Local Budget Law, the Oregon Department of Education Chart of Accounts, and Governmental Accounting Standards. GASB 54 is a new accounting standard that was adopted to increase transparency and understanding of the balance sheet. Our ending fund balances for 2011-2012 will comply with GASB 54 rules. See Appendix B for a description of the accounting categories.

On April 18, 2011, the school board voted to place \$4.4 million in Committed (object 763) and \$1.5 million in Unassigned (object 770). This provided guidance to the administration to build the 2011-2012 proposed budget in compliance with GASB 54.

The 2011-2012 proposed budget is based on actual employment costs. Using a software product called ESP for data analysis, the budget now contains a better forecast of our increasing employment costs. The average increase in employment costs over all four employee groups is 10.48%, most of which is the PERS rate increase. This budget does not include step increases nor cost of living adjustments (COLAs). Increasing employment costs mean that even if resources (revenue) were to stay at the exact same level as in 2010-2011, we need to make cuts to cover increasing employee costs.

We were anticipating increasing costs and declining revenues, so we implemented efficiencies during 2010-2011. Some of the changes include:

- Moving our Business and HR accounting software package. We are currently contracted for \$80,000 per year with NWRESA for Infinite Visions. In 2010-2011, we paid \$250,000 per year from MESD for IFAS. The vendor change will yield a savings of \$170,000 for 2011-2012.
- Investing in energy savings measures, such as lighting replacement.
- Lowering the general fund debt obligations from \$29 million to \$27 million by refinancing loans in 2009-2010 at a lower interest rate. This is an annual savings of \$900,000.

These are examples of how we are improving our performance, and the savings are included in the 2011-2012 proposed budget.

Recommendations for Efficiencies

To achieve additional savings in 2011-2012, the board approved recommendations to:

- Change the bell times for the start of school. The recommendation is that middle schools start first, Reynolds High School starts second and elementary schools stagger start times. A schedule change will result in savings of approximately \$360,000 due to maximizing use of the bus fleet.
- Enforce the walk boundaries, where possible, and eliminate bus stops. The reduction will save approximately \$50,000.
- Set the special education budget for expenditures at the Maintenance of Effort (MOE) level. A plan is in place to assure students are well-served. Savings are approximately \$900,000.
- Maintain current budget for English Language Learners. A plan that addresses students' needs is in place. Savings are approximately \$275,000.

Recommendations for Reinvestment in Students

Because of challenging economic times, I believe we must fundamentally change how we do business. My strongly held belief is we can do better for all students by operating more efficiently and investing our savings in effective programs.

In addition to recommending that we take steps to implement efficiencies, I recommend that we make strategic investments. In order to sustain the new investments, I recommended only changes for which the costs were offset by savings from efficiencies. I recommend we take this same approach over the next several years.

The survey results from Reynolds Tomorrow contributed to the priority list of recommended additions to the budget.

I am pleased to recommend some reinvestments that I believe will be good for student outcomes:

- 5.5 FTE certified physical education specialists for elementary;
- 1.0 FTE certified media specialist to oversee elementary libraries;
- 2 hours per day additional media assistant time for elementary;
- 2.3 FTE middle school teachers to staff at board recommended ratios;
- Funding for SUN program support at Hartley and Reynolds Middle;
- 1.0 FTE for database technology specialist; and
- Funding for the development of a technology virtualization plan.

See Appendix C for entire list of recommendations.

On April 18, 2011, the board approved the recommended budget changes with two exceptions:

- Keep \$100,000 for outdoor school matching funds, and
- Remove \$400,000 for science textbook adoption until more details are available.

After working with the staff in the Curriculum and Instruction Department, I am asking the budget committee and board members to add back \$400,000 to buy science textbooks for grades 5,6,7,8 and for integrated science and biology textbooks for high schools. State science standards are not covered in our current outdated materials for these courses. We need to prepare students for the new state science standards, because they will be tested on them in the spring of 2012.

Future Challenges

It is tempting for the stakeholders in the Reynolds School District to believe the district should have spent more money in the past two years or that the district should spend additional money in 2011-2012. Some may believe unfair cuts were made to achieve an ending fund balance.

I believe it is more accurate to say the board made cuts to ensure the long-term financial health of the district. The board did authorize large cuts for the 2009-2010 school year, which resulted in the loss of jobs and a number of highly valued programs. The board made many difficult decisions, which resulted in the Reynolds School District having an ending fund balance at a level commensurate with other districts in Multnomah County. Because the board made hard decisions, the Reynolds School District has an opportunity to stabilize and improve services for students and maintain jobs over the next two to three years, which includes deficit spending or reducing that same ending fund balance. The district will be able to accomplish more because of the ending fund balance. How long the ending fund balance will last depends on careful and conservative spending so that the savings can last several years.

A caution to the budget committee and board members: As you examine and adopt the 2011-2012 budget, you must be realistic and prudent in your handling of the ending fund balance or the district will not be able to sustain our current levels of service. If the ending fund balance is not well managed, we may find ourselves forced to reduce from current service levels and limit our ability to invest in efficiencies. The most urgent of the challenges you are facing include:

- Continuing increases in PERS costs of approximately 3% per year for 2012-2013 and 2013-2014.
- Servicing the \$27 million in general fund debt (obligations) that must be paid from general funds. Until the debt is retired, \$1,634,378 million in funding is not available for the classroom.
- Planning for the foreseeable unemployment costs from reducing the work force to maintain current spending levels for special education and ELL; and to address the loss of federal stimulus ARRA funds.
- Protecting adequate contingency funds to handle unexpected events.
- Preserving an unappropriated ending balance for stabilizing services, maintaining a favorable bond rating, and weathering the rise of costs and/or decline of resources.

Conclusion

In conclusion, the Reynolds School District is emerging from a two year financial crisis. After the district teetered on bankruptcy in 2008, the Board approved deep cuts that returned the district to financial solvency. Fiscal discipline and efforts to clear deferred liabilities as well as collect deferred revenues enabled the district to build financial reserves to a healthy level commensurate with other school districts in our region. The 2011-2012 reserves have been designated by the board into the following categories:

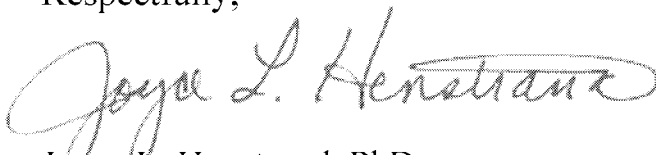
- \$5.0 million in unappropriated ending fund balance,
- \$2.0 million in contingency,
- \$4.4 million in committed funds, and
- \$1.5 million in unassigned funds.

With careful management of these funds, the board will be able to ensure that the district weathers continued revenue shortfalls over the next two years. By carefully assigning some of the reserve dollars to back-fill revenue shortfalls, the board will be able to minimize layoffs and preserve education programs and services for our children. Identifying and implementing additional operational efficiencies will further enable us to sustain the quality of education for our students.

I urge the budget committee and board members to continue managing the district's resources conservatively ---- looking ahead at least two to three years. By employing fiscal discipline and enduring some staffing reductions, the district can emerge from the recession with stable services and improved outcomes for students.

All being said, the 2011-2012 budget has been carefully crafted to meet the challenges we are facing. This proposed budget meets all state requirements, accounting guidelines, board goals and maintains a full school year for students. I endorse this budget document and its priorities and encourage the approval of the proposed budget for 2011-2012.

Respectfully,



Joyce L. Henstrand, PhD
Superintendent

Appendix A: 2009-2010 End Fund Balance: Explanation of +\$7.2 million Adjustment

Item Type	Detail	Affect on the End Fund Balance	Note:	Running Total End Fund Balance
Unaudited 2009-2010 Ending Fund Balance Projection			In the past, the district has had end fund balances below projections. The ending fund balance has varied widely over the past decade. See graph of ending fund balance history.	\$8,840,000
Deferred Revenue on 2008-2009 Balance Sheet	High Cost Disability Students reimbursement from Oregon Department of Education	+\$1,000,000	This revenue was expected and the lack of payment was reported in monthly reports to the board throughout 2008-2009. The deferred revenue was recorded on the balance sheet in 2008-2009 and was validated by the audit process a year ago.	\$9,840,000
Deferred Liability for PERS on the 2008-2009 Balance Sheet	Actual PERS costs in 09-10 were less	+\$1,600,000	The district is facing a substantial increase in PERS rates for the 2012-2013 and 2013-2014. This rate fluctuates, based upon a look-back on investment performance. These rate increases are from the decline in investments at the start of the recession. Because the recession persisted, so will the higher PERS rates. It would be fiscally wise to prepare for the increase.	\$11,440,000
Deferred Liability Unemployment Costs on the 2008-2009 Balance Sheet	Actual Unemployment costs in 2009-2010 were less	+\$2,300,000	This indicates that many of the staff that were reduced did not collect unemployment for the entire 2009-2010 school year. Due to the loss of federal stimulus ARRA funds in Title I and IDEA grant funds and right-sizing of programs we anticipate ongoing unemployment costs for 2011-2012.	\$13,740,000
Refinance Savings (2010-2011 or 2009-2010)	\$29 million in general fund debt was refinanced at a lower interest rate.	+\$900,000	The debt includes bus and equipment leases, loans for Four Corners and Edgefield property and the cost to remodel and furnish Four Corners.	\$14,640,000
Federal Stimulus ARRA Funds	Much of the federal ARRA stimulus funding could be used over two years. This award was made after the budget was developed and was unspent in 2009-2010.	+\$1,400,000	Federal stimulus ARRA funding was used beginning in 2008-2009 to pay ongoing staffing costs. Some districts opted to use ARRA funds for one-time expenses only. Reynolds School District made \$12,000,000 in reductions at the same time ARRA funding started. If the district had not retained some staff, as was intended with these funds, additional layoffs would have occurred in the Spring of 2009 for 2009-2010. The district needs to reduce some services/programs to match the revenue received.	\$16,040,000

Appendix B

GASB 54 Categories for Reporting End Fund Balance

- 1) Non-spendable - Object 761. Funds that cannot be spent. Examples: prepaid amounts, long-term loan and notes receivables, property held for resale; or amounts that must be legally or contractually maintained intact. Example: principal or corpus of a permanent fund.
- 2) Restricted – Object 762. Funds dedicated to a specific purpose by external forces, constitutional provision or enabling legislation. Funds are dedicated to meet specific needs. Examples: Federal, state and foundation grant funds with a defined and dedicated purpose.
- 3) Committed – Object 763. Funds set aside through the highest-decision making authority (Board action). Board action is required to remove the constraints prior to year-end. The ending fund balances are re-allocated by the board actions each year in the budget process.
- 4) Assigned – Object 764. Funds intended to be used for specific purposes. Amounts reported should not result in a deficit in unassigned fund balance. Board action is required to convert assigned funds to committed funds. Example: Reserved stability fund. Through board action assigned funds may be converted to committed funds.
- 5) Unassigned – Object 770. Funds that do not fall into another category.

**Appendix C - Superintendent's Recommendations for 2011-2012 Budget Changes
Reynolds School District
Cost Re-allocation Proposals**

Description	Rationale	Cost	Running Total
RE-ALLOCATIONS			
Change Bell Time		(360,000)	(360,000)
Change Walk Boundaries	Enforce walk boundaries where possible to eliminate buses	(50,000)	(410,000)
Reduce .5 FTE Administrator at D.O.	Reduction through attrition	(70,000)	(480,000)
Reorganize TAG pullout program/elementary	TAG TOSA to assist teachers w/classroom/Re-organize for better outcomes	(105,000)	(585,000)
Reduce Special Ed. For MOE	Results in meeting MOE	(900,000)	(1,485,000)
Reduce ELL to maintain C.S.L. budget	Maintain current budget level	(275,000)	(1,760,000)
REORGANIZATION			
Eliminate M.S Intramural sports	Restore M.S. competitive T&F	0	(1,760,000)
Reduce .5 FTE Hall Monitor @ RHS	Add .5 to RLA	0	(1,760,000)
Reduce 1.0 FTE Counselor @ RLA	Add 1.0 Social Worker RLA	0	(1,760,000)
Reduce Elem.Noon Assist. Add Safety Monitor	Provide services of health/noon assistants/offset by Noon Asst.	0	(1,760,000)
ADDITIONS			
Add 5.5 FTE Certified Elementary PE Staff	Restore Elementary PE	572,000	(1,188,000)
Add Tech Specialist database		105,000	(1,083,000)
Add 1.0 FTE Certified Library Media Specialist	Supervise Media activities & assistants	105,000	(978,000)
Add 2 hrs. per day to Elem. Media Assist.		55,000	(923,000)
Increase Athletic transportation, supply funding (\$30K)/Athletic Trainer (\$25K)	Current costs	55,000	(868,000)
Increase capacity of RLA .2 FTE		20,000	(848,000)
ACE Charter School (5-7 students)	Fund minimum student FTE.	40,000	(808,000)
Increase Elementary Music .17 FTE		15,000	(793,000)
Increase Certified Staff at M.S 2.3 FTE		239,200	(553,800)
Sun Program		120,000	(433,800)
Technology	Virtualization plan/study	18,800	(415,000)
Add after school Activity Assistants 3 M.S		15,000	(400,000)
Other CONSIDERATIONS			
Energy savings	On-Going	0	(400,000)
Maintenance	Use \$300K added in 10-11	0	(400,000)
Communications		0	(400,000)
TOTAL RETURNED TO GENERAL FUND; COST TO GENERAL FUND			(\$400,000)

Changes by Board 4-18-11:

Outdoor School - matching, \$100,000 remains in Budget
Science Textbook purchase, more research; \$400,000

Request by Superintendent 4-28-11:

Add \$400,000 to purchase science textbook for grades 5, 6, 7 and 8 and integrated science and biology textbooks for high schools.

Reynolds School District
Board Approved for Building Budget : 4-18-11
Re-calculated after MOE Budget Committee Decision
Proposed Budget 2011-2012
Cost Re-allocation Proposals

Description	Budget Item	Rationale	Cost	Running Total
RE-ALLOCATIONS				
Change Bell Time			(360,000)	(360,000)
Change Walk Boundaries		Enforce walk boundaries where possible to eliminate buses	(50,000)	(410,000)
Reduce .5 FTE Administrator at D.O.		Reduction through attrition	(70,000)	(480,000)
Reorganize TAG pullout program/elementary		TAG TOSA to assist teachers w/classroom/Re-organize for better outcomes	(105,000)	(585,000)
REORGANIZATION				
Eliminate M.S Intramural sports		Restore M.S. competitive T&F	0	(585,000)
Reduce .5 FTE Hall Monitor @ RHS		Add .5 to RLA	0	(585,000)
Reduce 1.0 FTE Counselor @ RLA		Add 1.0 Social Worker RLA	0	(585,000)
Reduce Elem.Noon Assist. Add Safety Monitor		Provide services of health/noon assistants/offset by Noon Asst.	0	(585,000)
ADDITIONS				
Add 5.5 FTE Certified Elementary PE Staff		Restore Elementary PE	572,000	(13,000)
Add Tech Specialist database			105,000	92,000
Add 1.0 FTE Certified Library Media Specialist		Supervise Media activities & assistants	105,000	197,000
Add 2 hrs. per day to Elem. Media Assist.			55,000	252,000
Increase Athletic transportation, supply funding (\$30K)/Athletic Trainer (\$25K)		Current costs	55,000	307,000
Increase capacity of RLA .2 FTE			20,000	327,000
ACE Charter School (5-7 students)		Fund minimum student FTE.	40,000	367,000
Increase Elementary Music .17 FTE			15,000	382,000
Increase Certified Staff at M.S 2.3 FTE			239,200	621,200
Sun Program			120,000	741,200
Technology		Virtualization plan/study	18,800	760,000
Add after school Activity Assistants 3 M.S			15,000	775,000
Other CONSIDERATIONS				
Energy savings		On-Going	0	0
Maintenance		Use \$300K added in 10-11	0	0
Communications			0	0
TOTAL				\$775,000

5-12-2011: Administration recommends amended amount. Proposal increase for 2011-2012 is currently \$775,000. Recommend \$400,000 additional for textbook purchase.

Changes by Board 4-18-11:

Outdoor School - matching, \$100,000 remains in Budget
 Science Textbook purchase, more research; \$400,000

Reynolds School District No. 7
Budget and Fiscal Operations Calendar
2011 - 2012 Budget Development

Board of Directors Meeting **July 9, 2010**

- √ Board Appoints Budget Officer

Board of Directors Meeting **November 11, 2010**

- √ Consider Budget Calendar

Publish 1st Notice of Budget Committee Meetings **March 30, 2011**

- √ 5 to 30 Days Before the 1st Meeting (Gresham Outlook)

Publish 2nd Notice of Budget Committee Meetings **April 20, 2011**

- √ 5 to 30 Days Before the 1st Meeting (Gresham Outlook)

1st Budget Committee Meeting **April 28, 2011**

- √ Appoint Presiding Officer
- √ Receive Budget Message
- √ Review Budget Document and Discuss Relevant Changes
- √ Respond to Questions from Budget Committee

2nd Budget Committee Meeting **May 5, 2011**

- √ Budget Committee Deliberations
- √ Respond to Questions from First Meeting

Additional Meetings if Necessary **May 19 and 26, 2011**

Publish Notice of Budget Hearing (only once) **May 21, 2011**

- √ 5 to 30 Days Before the Hearing (Gresham Outlook)
- √ Publish Financial Summaries

Reynolds School District No. 7
Budget and Fiscal Operations Calendar
2011 - 2012 Budget Development

Board of Directors Meeting - Conduct Budget Hearing **June 9, 2011**

- √ Conducted by School Board
- √ Open to Public
- √ Run Budget Hearing Concurrent with Board Meeting

Board of Directors Meeting - Enact Resolutions **June 9, 2011**

- √ Adopt Budget
- √ Make Appropriations
- √ Impose and Categorize Taxes
- √ Amend 10-11 Appropriations (if necessary)

Submit Tax Certification Documents **July 15, 2011**

- √ To County Assessor Office by July 15, 2011
- √ File Budget Document with County Recorder and Designated Agencies

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Budget Summary

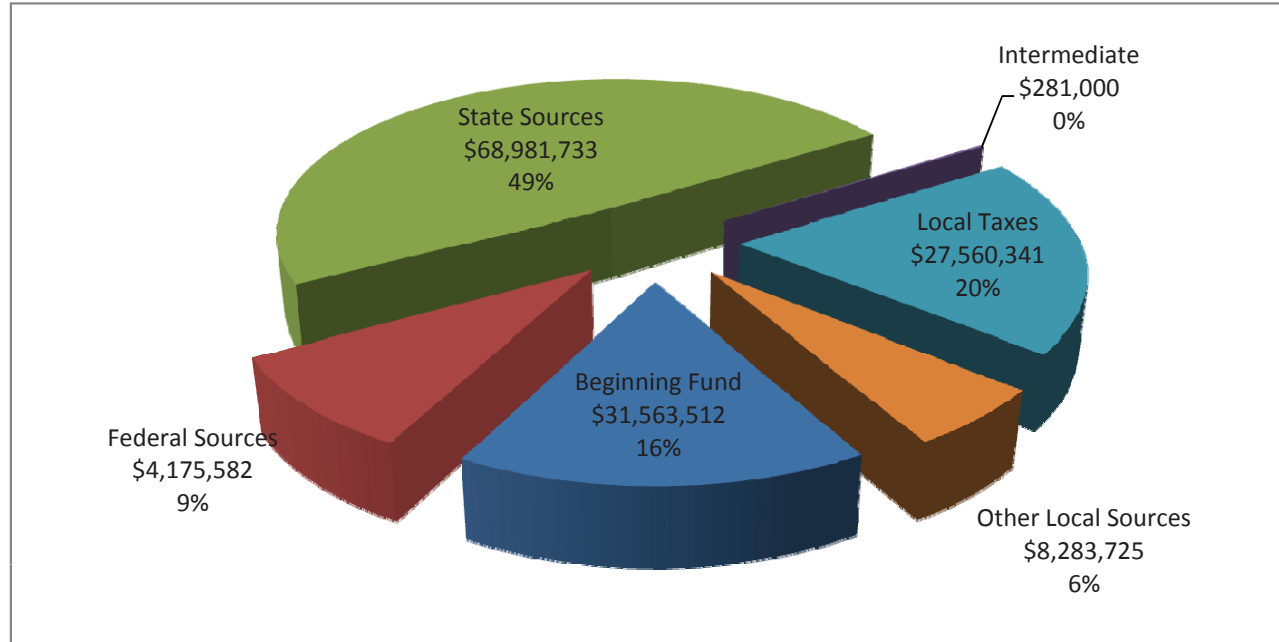


Reynolds Tomorrow
Tough Choices: Smart Decisions

**2011 - 2012
Adopted Budget**

Reynolds School District
Combined Resources - All Funds

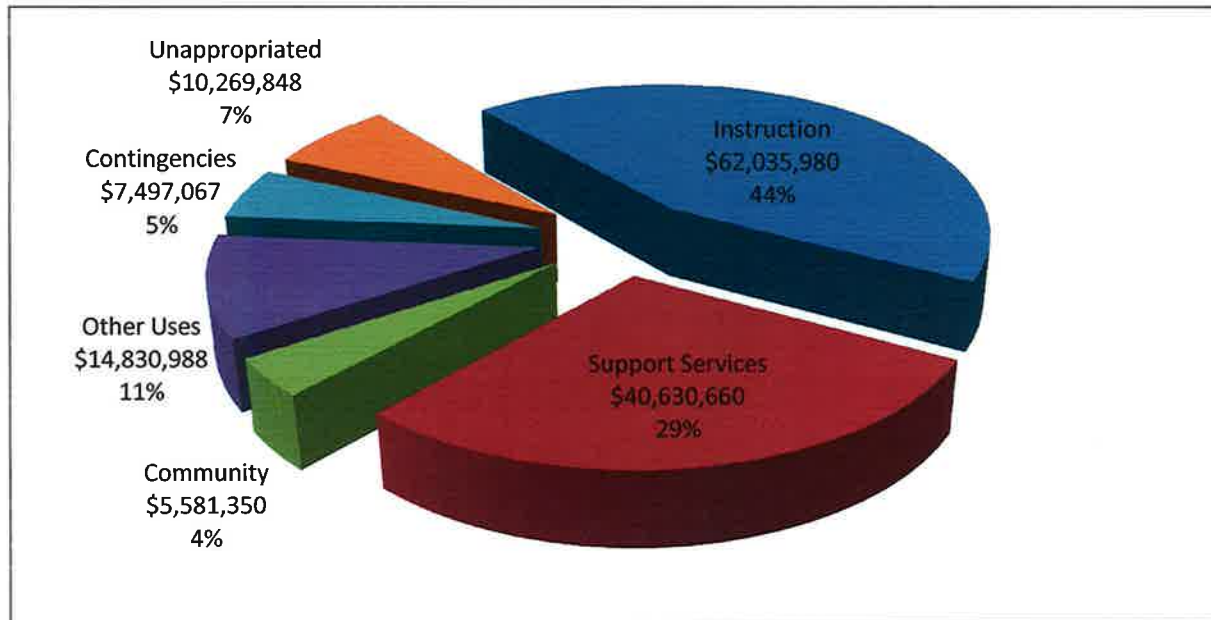
Total Budget: \$140,845,893



Source	General Fund	Special Revenue Fund					Debt Service Fund		Capital Projects Fund	Trust Fund	Total
		Federal Programs	State & Other Programs	Nutrition Services	Early Retirement	Insurance Reserve	G.O. Bonds	PERS Bonds			
Beginning Fund	16,103,000		96,497	711,921	875,394	38,000	1,119,385	106,734	3,566,933	30,247	22,648,111
Federal Sources		8,915,401		4,175,582							13,090,983
State Sources	68,690,717		291,016								68,981,733
Intermediate	281,000										281,000
Local Taxes	20,296,202		562,523	609,976			6,091,640				27,560,341
Other Local Sources	1,070,000			48,000	800,000	157,000	27,000	5,658,756	522,969		8,283,725
Grand Totals	106,440,919	8,915,401	950,036	5,545,479	1,675,394	195,000	7,238,025	5,765,490	4,089,902	30,247	140,845,893

Reynolds School District
Combined Requirements by Major Function - All Funds

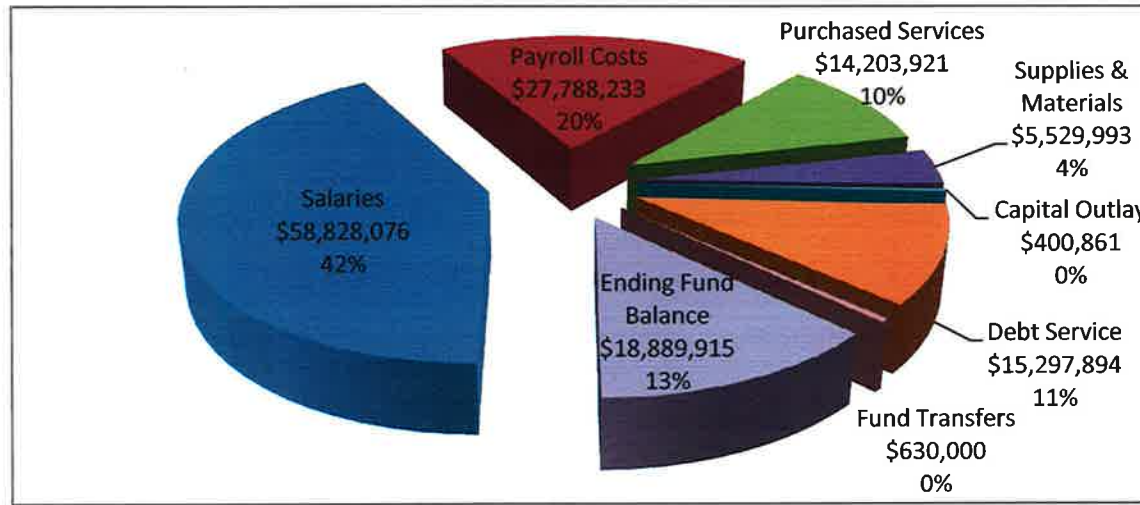
Total Budget: \$140,845,893



Source	General Fund	Special Revenue Fund					Debt Service Fund		Capital Projects Fund	Trust Fund	Total
		Federal Programs	State & Other Programs	Nutrition Services	Early Retirement	Insurance Reserve	G.O. Bonds	PERS Bonds			
1000 Instruction	56,069,712	5,602,462	363,806								62,035,980
2000 Support Services	36,438,818	3,144,014	81,230		793,791	155,000				17,807	40,630,660
3000 Community	127,079	168,925	380,000	4,905,346							5,581,350
5000 Other Uses	1,628,310		125,000				6,323,775	5,715,490	1,038,413		14,830,988
6000 Contingencies	7,177,000			320,067							7,497,067
7000 Unappropriated	5,000,000			320,066	881,603	40,000	914,250	50,000	3,051,489	12,440	10,269,848
Grand Totals	106,440,919	8,915,401	950,036	5,545,479	1,675,394	195,000	7,238,025	5,765,490	4,089,902	30,247	140,845,893

Reynolds School District
Combined Requirements by Major Object - All Funds

Total Budget: \$140,845,893



	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
0100 Salaries	60,149,440	55,940,410	60,851,684	58,293,576	58,828,076	58,828,076
0200 Payroll Costs	23,880,132	21,303,712	25,562,170	27,480,371	27,788,233	27,788,233
0300 Purchased Services	11,467,904	10,733,408	14,664,324	14,172,283	14,203,921	14,203,921
0400 Supplies & Material	4,662,864	5,251,999	6,955,903	5,103,993	5,529,993	5,529,993
0500 Capital Outlay	202,211	497,467	305,526	400,861	400,861	400,861
0600 Debt Service	14,642,033	15,162,660	11,801,264	15,297,894	15,297,894	15,297,894
0600 Other	189,507	1,605,000	6,223,612			
0700 Fund Transfers	1,023,669	1,987,415	1,107,415	1,030,000	630,000	630,000
0800 Contingency			1,779,472			
0900 Ending Fund Balanc	12,696,017	5,931,617	8,656,346	18,889,915	18,166,915	18,166,915
TOTAL	128,913,777	118,413,688	137,907,716	140,668,893	140,845,893	140,845,893

Reynolds School District
Combined Requirements by Major Object - All Funds
July 1, 2011 to June 30, 2012

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
100 Salaries	60,149,440	55,940,410	60,851,684	58,293,576	58,828,076	58,828,076
200 Payroll Costs	23,880,132	21,303,712	25,562,170	27,480,371	27,788,233	27,788,233
300 Purchased Services	11,467,904	10,733,408	14,664,324	14,172,283	14,203,921	14,203,921
400 Supplies & Materials	4,662,864	5,251,999	6,955,903	5,103,993	5,529,993	5,529,993
500 Capital Outlay	202,211	497,467	305,526	400,861	400,861	400,861
600 Debt Service	14,642,033	15,162,660	11,801,264	15,297,894	15,297,894	15,297,894
600 Other	189,507	1,605,000	6,223,612			
700 Fund Transfers	1,023,669	1,987,415	1,107,415	1,030,000	630,000	630,000
800 Contingency			1,779,472			
900 Ending Fund Balance	12,696,017	5,931,617	8,656,346	18,889,915	18,166,915	18,166,915
TOTAL	128,913,777	118,413,688	137,907,716	140,668,893	140,845,893	140,845,893

Combined Requirements by FTE - All Funds

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
Licensed	671.70	583.00	563.90	564.18	564.18	564.18
Classified	555.04	539.00	479.06	424.69	441.69	441.69
Administrators & Supervi	52.82	43.90	48.20	49.50	50.00	50.00
TOTAL	1,279.56	1,165.90	1,091.16	1,038.37	1,055.87	1,055.87

Reynolds School District
Schedule of Transfers
July 1, 2011 to June 30, 2012

From	To	Amount
General Fund	Nutrition Services Fund	48,000
General Fund	Insurance Reserve Fund	57,000
General Fund	Early Retirement Fund	800,000
		905,000

Combined Requirements by FTE - All Funds

	1998- 1999	1999- 2000	2000- 2001	2001- 2002	2002- 2003	2003- 2004	2004- 2005	2005- 2006	2006- 2007	2007- 2008	2008- 2009	2009- 2010	2010- 2011	2011- 2012 Proposed	2011- 2012 Approved	2011- 2012 Adopted
Licensed	531.00	547.00	568.00	575.00	552.00	590.00	594.00	618.00	616.00	687.79	671.70	583.00	563.90	564.18	564.18	564.18
Classified	424.00	437.00	452.00	460.00	404.00	450.00	453.00	371.00	369.00	547.01	555.04	539.00	479.06	424.69	440.69	441.69
Administrators & Supervisors	37.00	37.00	38.00	38.00	37.00	32.00	32.00	43.00	44.00	57.15	52.82	43.90	48.20	49.50	50.00	50.00
TOTAL	992.00	1,021.00	1,058.00	1,073.00	993.00	1,072.00	1,079.00	1,032.00	1,029.00	1,291.95	1,279.56	1,165.90	1,091.16	1,038.37	1,054.87	1,055.87
Student Population	8,817	9,268	9,390	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

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Fund Summary

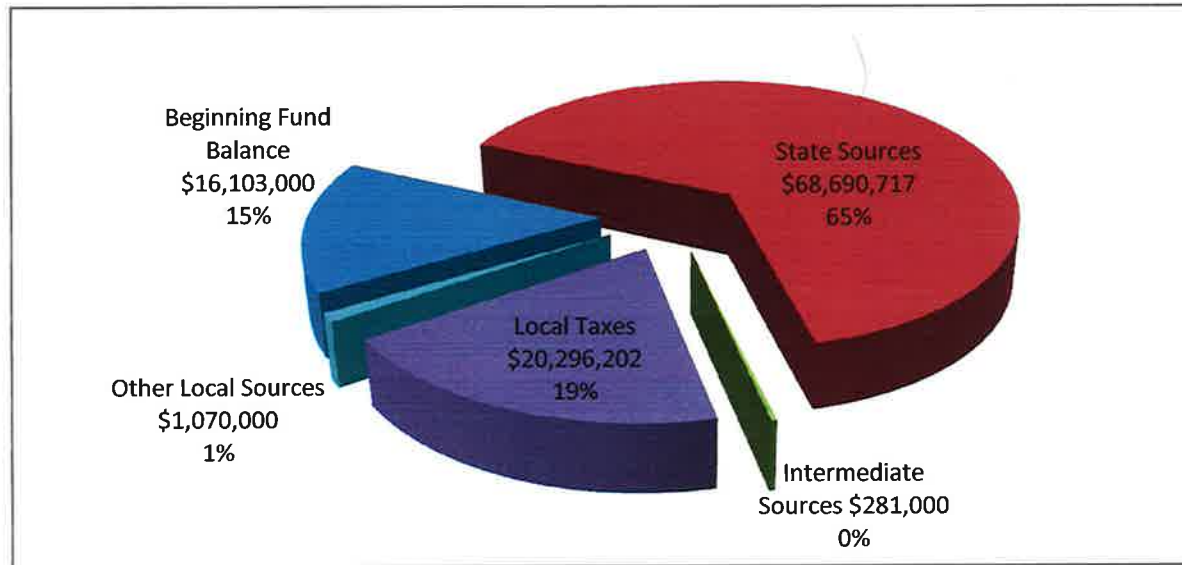


Reynolds Tomorrow
Tough Choices: Smart Decisions

**2011 - 2012
Adopted Budget**

Reynolds School District
General Fund Revenue by Source

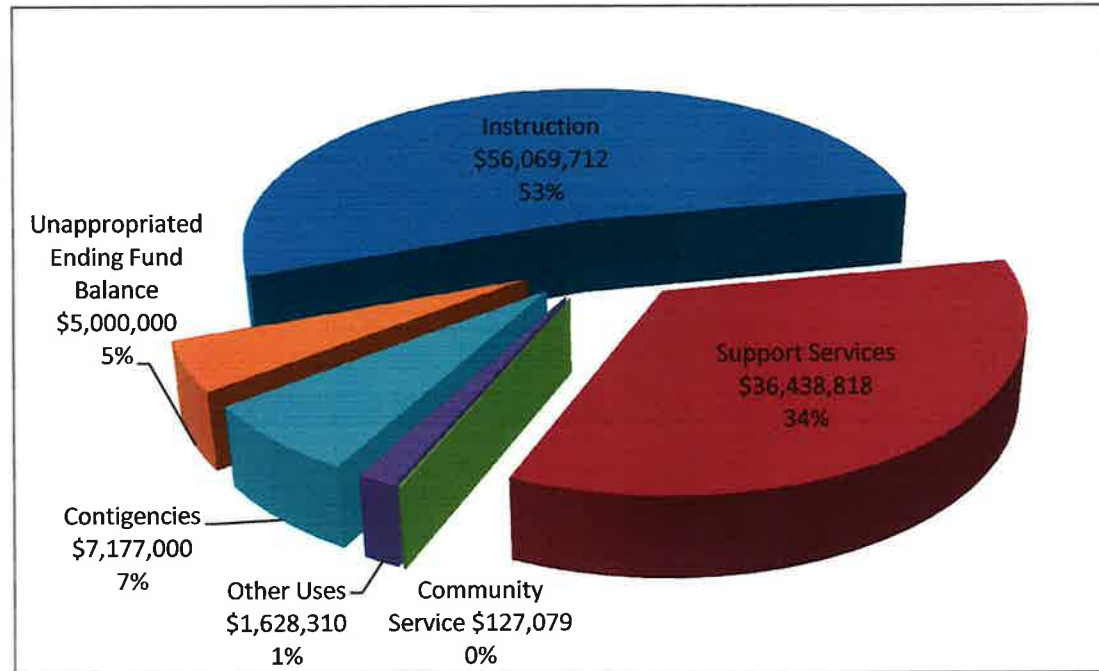
Total Budget: \$106,440,919



Source	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
Beginning Fund Balance	3,731,641	5,466,911	8,844,504	16,103,000	16,103,000	16,103,000
Revenue fr Federal Sources	36,737	1,807,705	92,415	0	0	0
Revenue fr State Sources	69,035,261	68,651,132	67,368,247	68,690,717	68,690,717	68,690,717
Revenue fr Intermediate Sources	158,218	137,569	295,000	104,000	281,000	281,000
Revenue fr Local Taxes	19,866,143	20,674,847	20,296,202	20,296,202	20,296,202	20,296,202
Revenue fr Other Local Sources	1,363,201	1,109,536	1,005,000	1,070,000	1,070,000	1,070,000
Grand Totals	94,191,201	97,847,700	97,901,368	106,263,919	106,440,919	106,440,919

Reynolds School District
General Fund - Requirements by Major Function

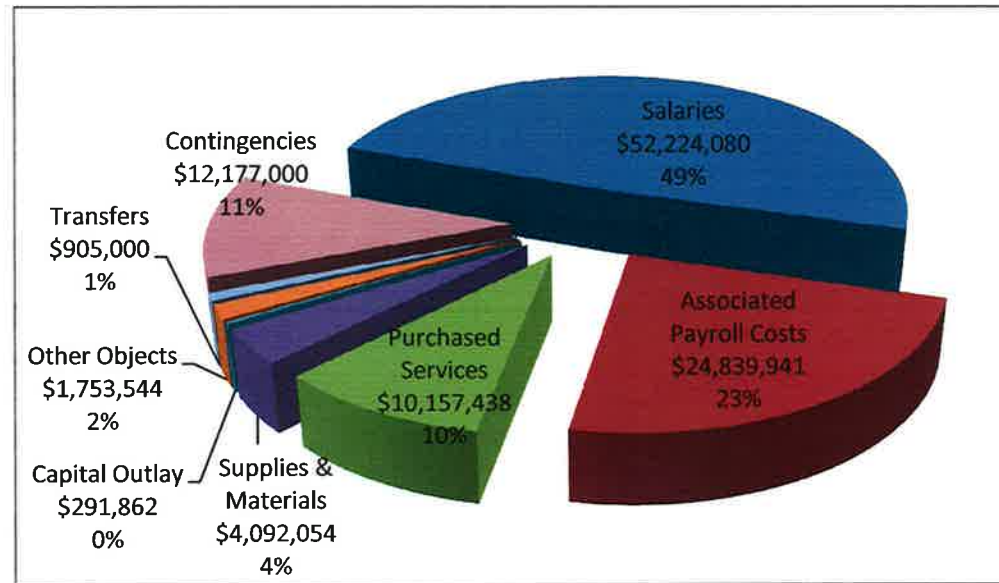
Total Budget: \$106,440,919



Source	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget	2011-2012 FTE
1000 Instruction	57,484,593	49,926,800	54,131,597	55,169,712	56,069,712	56,069,712	594.71
2000 Support Services	31,206,984	29,037,733	35,596,704	36,038,818	36,438,818	36,438,818	357.56
3000 Community Service	362,964	455	34,990	127,079	127,079	127,079	2.00
5000 Other Uses	2,228,103	3,075,215	2,358,605	1,628,310	1,628,310	1,628,310	
6000 Contingencies			1,779,472	8,300,000	7,177,000	7,177,000	
7000 Unappropriated Ending Balance			4,000,000	5,000,000	5,000,000	5,000,000	
Grand Totals	91,282,644	82,040,203	97,901,368	106,263,919	106,440,919	106,440,919	954.27

Reynolds School District
General Fund - Requirements by Major Object

Total Budget: \$106,440,919



Major Object	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
Salaries	54,353,813	48,555,265	52,708,477	51,689,580	52,224,080	52,224,080
Associated Payroll Costs	21,230,901	18,105,188	21,564,614	24,520,941	24,839,941	24,839,941
Purchased Services	10,202,287	8,522,409	10,425,001	10,136,938	10,157,438	10,157,438
Supplies & Materials	2,236,056	2,588,105	3,789,521	3,666,054	4,092,054	4,092,054
Capital Outlay	196,711	489,807	280,526	291,862	291,862	291,862
Other Objects	2,166,257	2,174,429	2,448,757	1,753,544	1,753,544	1,753,544
Transfers	897,619	1,605,000	905,000	905,000	905,000	905,000
Contingencies			1,779,472	13,300,000	12,177,000	12,177,000
Unappropriated Ending Balance			4,000,000			
Grand Totals	91,283,644	82,040,203	97,901,368	106,263,919	106,440,919	106,440,919

Reynolds School District
General Fund Requirements by Major Object
July 1, 2011 to June 30, 2012

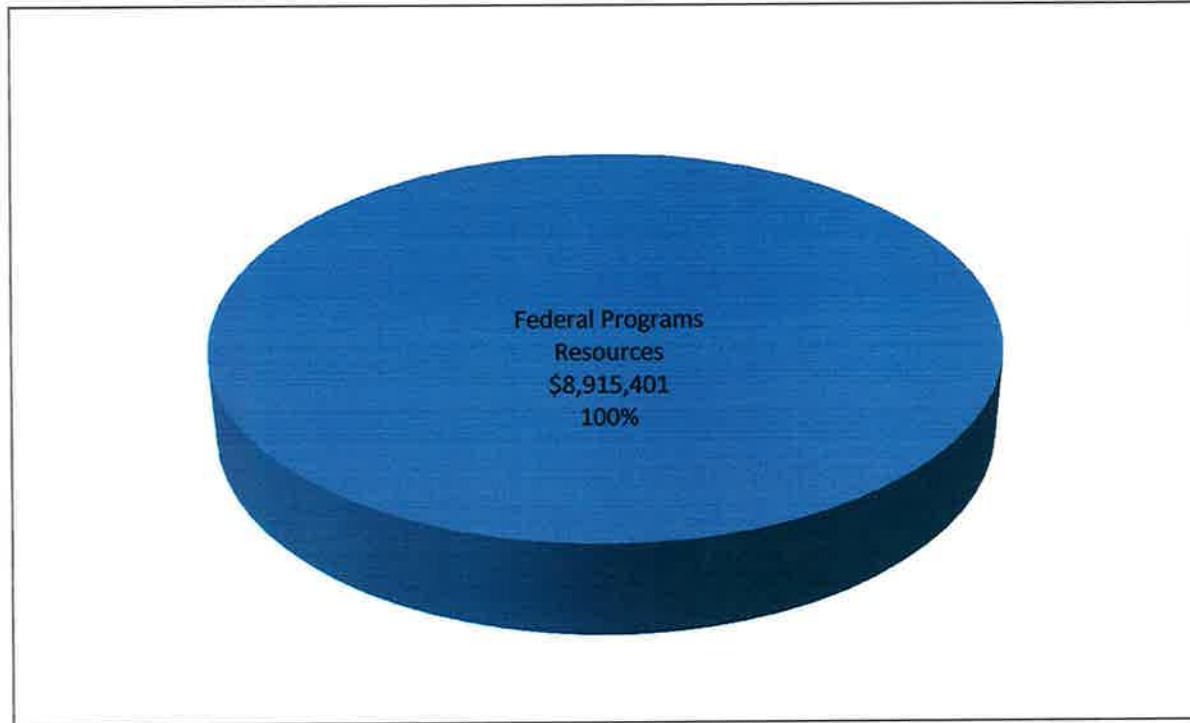
	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
100 Salaries	54,353,813	48,555,265	52,708,477	51,689,580	52,224,080	52,224,080
200 Payroll Costs	21,230,901	18,105,188	21,564,614	24,520,941	24,839,941	24,839,941
300 Purchased Services	10,202,287	8,522,409	10,425,001	10,136,938	10,157,438	10,157,438
400 Supplies & Materials	2,236,056	2,588,105	3,789,521	3,666,054	3,692,054	4,092,054
500 Capital Outlay	196,711	489,807	280,526	291,862	291,862	291,862
600 Other	2,166,257	2,174,429	2,448,757	1,753,544	1,753,544	1,753,544
700 Fund Transfers	897,619	1,605,000	905,000	905,000	905,000	905,000
800 Contingency			1,779,472	13,300,000	12,577,000	12,177,000
900 Ending Fund Balance			4,000,000			
TOTAL	91,283,644	82,040,203	97,901,368	106,263,919	106,440,919	106,440,919

General Fund by FTE - General Fund

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
Licensed				526.88	526.88	526.88
Classified				362.89	378.89	378.89
Administrators & Supervisors				47.00	48.50	48.50
TOTAL	0.00	0.00	0.00	936.77	954.27	954.27

Reynolds School District
Federal Programs - Summary Resources

Total Budget: \$8,915,401

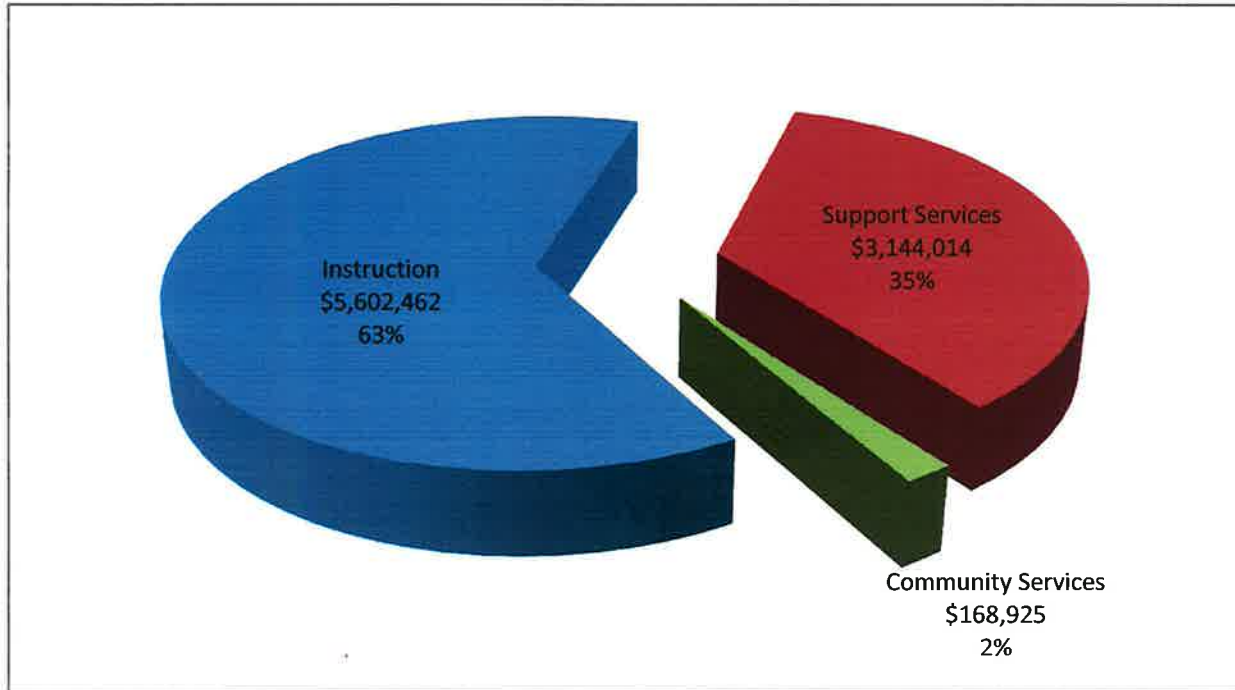


	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
Revenue from Federal	6,567,647	10,091,720	12,631,160	8,915,401	8,915,401	8,915,401
Grand Totals	6,567,647	10,091,720	12,631,160	8,915,401	8,915,401	8,915,401

Funds:
201-247

Reynolds School District
Federal Programs - Summary by Major Function

Total Budget: \$8,915,401

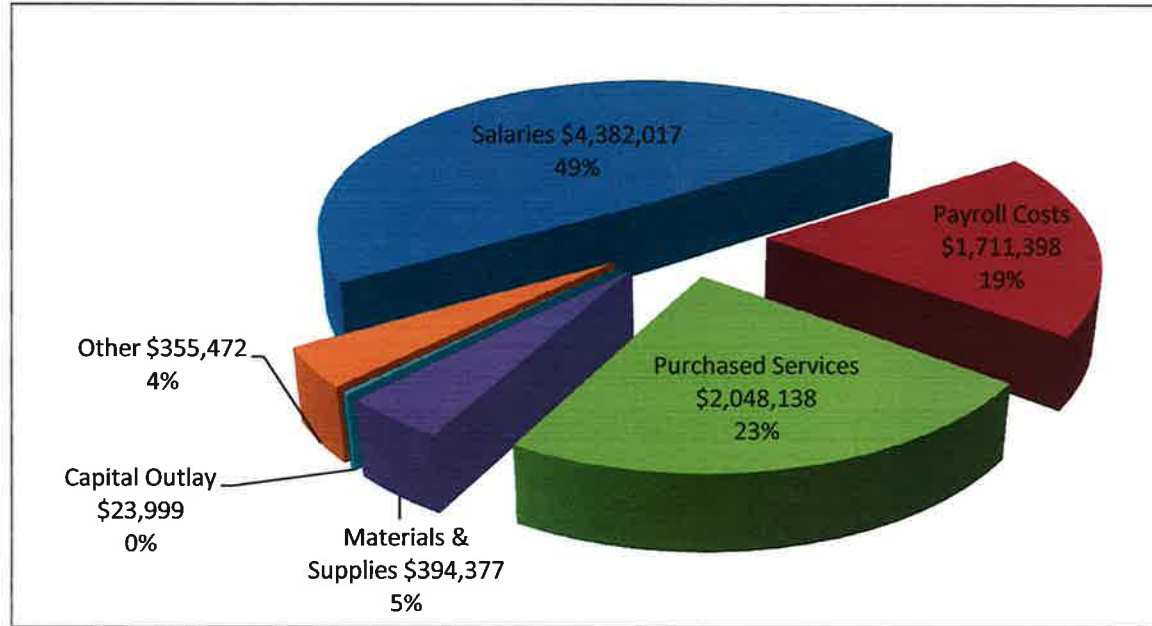


	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
1000 Instruction	5,500,917	6,724,703	8,436,293	5,602,462	5,602,462	5,602,462
2000 Support Services	1,066,730	3,238,368	4,051,419	3,144,014	3,144,014	3,144,014
3000 Community Services		128,649	143,448	168,925	168,925	168,925
Grand Totals	6,567,647	10,091,720	12,631,160	8,915,401	8,915,401	8,915,401

Funds:
201-247

Reynolds School District
Federal Programs - Summary by Major Object

Total Budget: \$8,915,401



	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
0100 Salaries	3,926,044	5,315,250	4,868,927	4,382,017	4,382,017	4,382,017
0200 Payroll Costs	1,550,971	2,241,398	2,264,210	1,711,398	1,711,398	1,711,398
0300 Purchased Services	892,917	1,820,057	3,146,837	2,048,138	2,048,138	2,048,138
0400 Materials & Supplies	337,451	759,548	1,294,567	394,377	394,377	394,377
0500 Capital Outlay	0	7,659	0	23,999	23,999	23,999
0600 Other	168,702	150,996	55,413	355,472	355,472	355,472
0700 Fund Transfers	0	0	0	0	0	0
0800 Contingency	65,890	0	0	0	0	0
0900 Ending Fund Balance					0	0
TOTAL	6,941,975	10,294,908	11,629,954	8,915,401	8,915,401	8,915,401

Funds:
201-247

Reynolds School District
State & Other Programs - Summary Resources

July 1, 2011 to June 30, 2012

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
Beginning Funds Balance	515,800	327,362	130,488	96,497	96,497	96,497
Revenue from Local Sour	1,204,629	512,346		562,523	562,523	562,523
Revenue from State Sour	96,858	342,721	3,898,002	291,016	291,016	291,016
Grand Totals	1,817,287	1,182,429	4,028,490	950,036	950,036	950,036

Summary Requirements by Major Function

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
1000 Instruction	1,305,007	436,461	590,637	363,806	363,806	363,806
2000 Support Services	18,597	16,479	3,061,386	81,230	81,230	81,230
3000 Community Service	166,321	360,025	251,467	380,000	380,000	380,000
5000 Other Uses		125,000	125,000	125,000	125,000	125,000
7000 Unapprop. Ending B	327,362	244,464				
Grand Totals	1,817,287	1,182,429	4,028,490	950,036	950,036	950,036

Funds:
251-296

Reynolds School District
Nutrition Program - Summary Resources
July 1, 2011 to June 30, 2012

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
Beginning Fund Balance	88,263	273,129	244,406	711,921	711,921	711,921
Revenue from Federal Sources	2,993,889	3,715,610	3,165,000	4,175,582	4,175,582	4,175,582
Revenue from Local Sources	665,383	616,916	730,000	609,976	609,976	609,976
Revenue from other Sources	47,619	48,000	48,000	48,000	48,000	48,000
Grand Totals	3,795,154	4,653,655	4,187,406	5,545,479	5,545,479	5,545,479

Nutrition Program - Summary Requirements by Major Function

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
3000 Community Services	3,522,025	3,905,106	4,005,440	4,905,346	4,905,346	4,905,346
5000 Transfers		180,000	77,415			
6000 Contingency						320,067
7000 Unapprop. Ending Balance	273,129	568,549	104,551	640,133	640,133	320,066
Grand Totals	3,795,154	4,653,655	4,187,406	5,545,479	5,545,479	5,545,479

Nutrition Program - Summary Requirements by Major Object

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
Salaries	1,222,448	1,306,396	1,285,306	1,411,199	1,411,199	1,411,199
Associated Payroll Costs	728,531	806,033	809,949	1,011,991	1,011,991	1,011,991
Purchased Services	248,282	295,150	327,685	1,804,665	1,804,665	1,804,665
Supplies & Materials	1,311,043	1,485,253	1,545,500	546,291	546,292	546,291
Capital Outlay			25,000	70,000	70,000	70,000
Other Objects	11,721	12,274	12,000	61,200	61,200	61,200
Transfers		180,000	77,415			
Unappropriated Ending Balance	273,129	568,549	104,551	640,133	640,134	640,133
Grand Totals	3,795,154	4,653,655	4,187,406	5,545,479	5,545,481	5,545,479

Reynolds School District
Early Retirement - Summary Resources

July 1, 2011 to June 30, 2012

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
Beginning Fund Balance		134,113	73,150	875,394	875,394	875,394
Revenue from other Sources	800,000	1,500,000	800,000	800,000	800,000	800,000
Grand Totals	800,000	1,634,113	873,150	1,675,394	1,675,394	1,675,394

Early Retirement - Summary Requirements by Major Function

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
2000 Support Services	665,887	758,720	873,150	793,791	793,791	793,791
5000 Other Uses						
7000 Unapprop. Ending Balance	134,113	875,393		881,603	881,603	881,603
Grand Totals	800,000	1,634,113	873,150	1,675,394	1,675,394	1,675,394

Early Retirement - Summary Requirements by Major Object

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
Salaries		643,791	549,064	643,791	643,791	643,791
Associated Payroll Costs	800,000	114,929	324,086	150,000	150,000	150,000
Reserved for Next Year		875,394		881,603	881,603	881,603
Grand Totals	800,000	1,634,114	873,150	1,675,394	1,675,394	1,675,394

Fund 298

Reynolds School District
Insurance Reserve - Summary Resources

July 1, 2011 to June 30, 2012

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
Beginning Fund Balance	30,116	57,575	38,000	38,000	38,000	38,000
Revenue from other Sources	57,181	80,997	157,000	157,000	157,000	157,000
Grand Totals	87,297	138,572	195,000	195,000	195,000	195,000

Insurance Reserve - Summary Requirements by Major Function

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
2000 Support Services	29,722	53,222	155,000	155,000	155,000	155,000
5000 Other Uses						
7000 Unapprop. Ending Balance	57,575	85,350	40,000	40,000	40,000	40,000
Grand Totals	87,297	138,572	195,000	195,000	195,000	195,000

Insurance Reserve - Summary Requirements by Major Object

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
Purchased Services	-4,687	47,955	50,000	50,000	50,000	50,000
Supplies & Materials	19,824	267	55,000	55,000	55,000	55,000
Capital Outlay	5,500					
Other Objects	66,660	90,350	90,000	90,000	90,000	90,000
Grand Totals	87,297	138,572	195,000	195,000	195,000	195,000

Fund 299

Reynolds School District
Debt Service - Summary Resources
 July 1, 2011 to June 30, 2012

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
Beginning Fund Balance	2,342,923	2,172,846	2,035,431	1,226,119	1,226,119	1,226,117
Revenue from Local Sources	6,032,390	5,340,512	5,359,699	6,091,640	6,091,641	6,091,642
Revenue from other Sources	4,916,094	5,152,536	5,468,022	5,685,756	5,685,756	5,685,756
Grand Totals	13,291,407	12,665,894	12,863,152	13,003,515	13,003,516	13,003,515

Debt Service - Summary Requirements by Major Function

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
2000 Support Services	111					
5000 Other Uses	11,118,450	11,449,775	11,801,264	12,039,265	12,039,265	12,039,265
7000 Unapprop. Ending Balance	2,172,846	1,216,119	1,061,888	964,250	964,250	964,250
Grand Totals	13,291,407	12,665,894	12,863,152	13,003,515	13,003,515	13,003,515

Debt Service - Summary Requirements by Major Object

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
Other Objects	13,291,407	12,665,894	12,863,152	13,003,515	13,003,516	13,003,515
Grand Totals	13,291,407	12,665,894	12,863,152	13,003,515	13,003,516	13,003,515

Funds:

300, 350, 351

Reynolds School District
Capital Projects Fund - Summary Resources
 July 1, 2011 to June 30, 2012

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
Beginning Fund Balance	5,621,573	4,222,805	4,222,805	3,566,933	3,566,934	3,566,935
Revenue from Local Source:		125,000	125,000			
Revenue from other Source	133,856	951,217	852,195	522,969	522,969	522,969
Grand Totals	5,755,429	5,299,022	5,200,000	4,089,902	4,089,903	4,089,904

Capital Projects Fund - Summary Requirements by Major Function

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
4000 Building Acquisition	52,095	6,620				
5000 Other Uses	1,480,408	1,447,479	1,762,533	1,038,413	1,038,413	1,038,413
7000 Unapprop. Ending Bal	4,222,806	3,844,923	3,437,467	3,051,489	3,051,489	3,051,489
Grand Totals	5,755,309	5,299,022	5,200,000	4,089,902	4,089,902	4,089,902

Capital Projects Fund - Summary Requirements by Major Object

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
Other Objects	5,755,309	5,299,022	5,200,000	4,089,902	4,089,902	4,089,902
Grand Totals	5,755,309	5,299,022	5,200,000	4,089,902	4,089,902	4,089,902

Fund:
400

Reynolds School District
Trust Funds - Summary Resources
 July 1, 2011 to June 30, 2012

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
Beginning Fund Balance	19,906	14,906	27,990	30,247	30,247	30,247
Revenue from other Sources		2,370				
Grand Totals	19,906	17,276	27,990	30,247	30,247	30,247

Trust Funds - Summary Requirements by Major Function

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
5000 Other Uses	5,000	6,238	15,550	17,807	17,807	17,807
7000 Unapprop. Ending Balance	14,906	11,038	12,440	12,440	12,440	12,440
Grand Totals	19,906	17,276	27,990	30,247	30,247	30,247

Trust Funds - Summary Requirements by Major Object

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed Budget	2011-2012 Approved Budget	2011-2012 Adopted Budget
Other Objects	19,906	17,276	27,990	30,247	30,247	30,247
Grand Totals	19,906	17,276	27,990	30,247	30,247	30,247

Fund:
 722,723,726,727

Budget Details



Reynolds Tomorrow
Tough Choices: Smart Decisions

**2011 - 2012
Adopted Budget**

Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
General Fund

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
<u>Taxes</u>							
1111	Current Year Taxes	19,464,097	20,177,956	19,816,202	19,799,202	19,799,202	19,799,202
1112	Prior Year Taxes	402,046	496,891	480,000	497,000	497,000	497,000
	TOTAL TAXES:	19,866,143	20,674,847	20,296,202	20,296,202	20,296,202	20,296,202
<u>Tuition</u>							
1312	Tuition From Other Districts	198,993	201,253				
1319	Tuition-Placement Testing Fees	300	1,050				
	TOTAL TUITION:	199,293	202,303				
<u>Transportation Fees</u>							
1400	Field Trip Fees	95,868	225,148	75,000	240,000	240,000	240,000
1412	Fuel Fees	9,992	6,577				
	TOTAL TRANSPORTATION FEES:	105,860	231,725	75,000	240,000	240,000	240,000
<u>Earnings On Investments</u>							
1510	Interest On Investments	373,888	162,299	300,000	170,000	170,000	170,000
	TOTAL EARNINGS ON INVESTMENTS:	373,888	162,299	300,000	170,000	170,000	170,000
<u>Extra-Curricular Activities</u>							
1710	Swim Pool Admissions	27,183					
1715	Admissions - Athletic Events	26,636	19,497	25,000	25,000	25,000	25,000
1740	Athletic User Fees	66,080	54,032	75,000	75,000	75,000	75,000
	TOTAL EXTRA-CURRICULAR ACTIVITIES:	119,899	73,529	100,000	100,000	100,000	100,000
<u>Other Revenue, Local Sources</u>							
1910	Rentals	76,570	34,315	25,000	40,000	40,000	40,000
1911	Staff Building Use	15,536	18,431		20,000	20,000	20,000
1960	Recovery Of Prior Years Exp	65,988					
1980	Fees Charged To Grants	166,070	114,665	275,000	200,000	200,000	200,000
1990	Miscellaneous Revenue	240,097	204,288	230,000	230,000	230,000	230,000
1992	Medicaid		67,980		70,000	70,000	70,000
	TOTAL OTHER REVENUE, LOCAL SOURCES:	564,261	439,679	530,000	560,000	560,000	560,000

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
General Fund**

Revenue	2009	2010	2011	2012	2012	2012
	Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Unrestricted Revenue						
2101 County School Fund	29,724	26,693	25,000	27,000	27,000	27,000
2110 City/County Revenue	128,494	49,352				
2112 Prior Year I-Tax		61,524				
2199 Other Intermediate Sources			270,000	77,000	254,000	254,000
TOTAL UNRESTRICTED REVENUE:	158,218	137,569	295,000	104,000	281,000	281,000
Unrestricted Grants-In-Aid						
3101 State School Fund-General Supp	63,846,145	66,763,106	66,153,351	66,370,104	66,370,104	66,370,104
3103 Common School Fund	1,078,653	1,041,417	894,896	773,841	773,841	773,841
3108 Charter School		19,911				
3199 Other Unrestricted Grants In	1,517,072	826,698	250,000	221,187	221,187	221,187
TOTAL UNRESTRICTED GRANTS-IN-AID:	66,441,870	68,651,132	67,298,247	67,365,132	67,365,132	67,365,132
Restricted Grants-In-Aid						
3204 Drivers Education	62,915		70,000			
3299 Other Restricted Grants	2,530,476			1,325,585	1,325,585	1,325,585
TOTAL RESTRICTED GRANTS-IN-AID:	2,593,391		70,000	1,325,585	1,325,585	1,325,585
Unrestr Rev Fr Fed Via State						
4201 Medicaid	(28,962)					
4202 Administrative Medicaid	65,699		15,000			
TOTAL UNRESTR REV FR FED VIA STATE:	36,737		15,000			
Long Term Debt Finance Sources						
5110 Bond Proceeds		16,872				
TOTAL LONG TERM DEBT FINANCE SOURCES:		16,872				
Interfund Transfers						
5200 Interfund Transfers	122,310	177,415	77,415			
TOTAL INTERFUND TRANSFERS:	122,310	177,415	77,415			
TOTAL REVENUE:	90,581,870	90,767,370	94,269,126	90,160,919	90,337,919	90,337,919
Beginning Fund Balance (5400)	3,609,331	5,470,625	8,844,504	16,103,000	16,103,000	16,103,000
TOTAL GENERAL FUND 100:	94,191,201	96,237,995	103,113,630	106,263,919	106,440,919	106,440,919

Fund 101 Federal Stimulus Fund

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 Federal Stimulus Fund

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
Restrict Rv Fr Fed Via State						
4500 Restricted Revenue Thru State	2,364,045	1,807,705	1,640,000			
TOTAL RESTRICT RV FR FED VIA STATE:	2,364,045	1,807,705	1,640,000			
TOTAL GENERAL FUND 101:	2,364,045	1,807,705	1,640,000			

Fund 104 Reserved Stability Fund

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 Reserved Stability Fund

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
TOTAL GENERAL FUND 104:			2,800,000			

Fund 201 Title I Current Year

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Title I Current Year**

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Restrict Rv Fr Fed Via State							
4580	Restrc Fed Rev Thru State	3,329,395	3,059,351	2,228,130	5,062,181	5,062,181	5,062,181
TOTAL RESTRICT RV FR FED VIA STATE:		3,329,395	3,059,351	2,228,130	5,062,181	5,062,181	5,062,181
TOTAL TITLE I CURRENT YEAR 201:		3,329,395	3,059,351	2,228,130	5,062,181	5,062,181	5,062,181

Fund 202 Title I Set Aside

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Title I Set Aside**

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Restrict Rv Fr Fed Via State							
4580	Restrc Fed Rev Thru State	91,437					
TOTAL RESTRICT RV FR FED VIA STATE:		91,437		2,115,671			
TOTAL TITLE I SET ASIDE 202:		91,437		2,115,671			

Fund 204 Title IB Reading First

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Title IB Reading First**

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Restrict Rv Fr Fed Via State							
4520	K-3 Statewide Literacy	4,000					
4580	Restrc Fed Rev Thru State	83,792	78,506				
TOTAL RESTRICT RV FR FED VIA STATE:		87,792	78,506				
TOTAL TITLE I SET ASIDE 204:		87,792	78,506				

Fund 205 Leadership For Lit & Learning

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Leadership For Lit & Learning**

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Restrict Rv Fr Fed Via State							
4580	Restrc Fed Rev Thru State	33,365	238,233		198,102	198,102	198,102
TOTAL RESTRICT RV FR FED VIA STATE:		33,365	238,233		198,102	198,102	198,102
TOTAL REVENUE:		33,365	238,233		198,102	198,102	198,102
TOTAL LEADERSHIP FOR LIT & LEARNING 205:		33,365	238,233		198,102	198,102	198,102

Fund 206 Title IIA

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Title IIA**

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Restrict Rv Fr Fed Via State							
4580	Restrc Fed Rev Thru State	387,035	422,380	471,692	483,282	483,282	483,282
TOTAL RESTRICT RV FR FED VIA STATE:		387,035	422,380	471,692	483,282	483,282	483,282
TOTAL REVENUE:		387,035	422,380	471,692	483,282	483,282	483,282
TOTAL TITLE IIA 206:		387,035	422,380	471,692	483,282	483,282	483,282

Fund 208 Title IID

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Title IID**

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Restrict Rv Fr Fed Via State							
4580	Restrc Fed Rev Thru State	34,379	34,525	38,635			
TOTAL RESTRICT RV FR FED VIA STATE:		34,379	34,525	38,635			
TOTAL TITLE IID 208:		34,379	34,525	38,635			

Fund 209 Title III

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Title III**

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Restrict Rv Fr Fed Via State							
4580	Restrc Fed Rev Thru State	254,182	429,967	414,031	514,414	514,414	514,414
TOTAL RESTRICT RV FR FED VIA STATE:		254,182	429,967	414,031	514,414	514,414	514,414
TOTAL TITLE III 209:		254,182	429,967	414,031	514,414	514,414	514,414

Fund 210 Title IV

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Title IV**

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Restrict Rv Fr Fed Via State							
4580	Restrc Fed Rev Thru State	55,909	13,137				
TOTAL RESTRICT RV FR FED VIA STATE:		55,909	13,137				
TOTAL REVENUE:		55,909	13,137				
TOTAL TITLE IV 210:		55,909	13,137				

Fund 211 Title IV-B After School Learn

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Title IV-B After School Learn**

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
Restrict Rv Fr Fed Via State						
4580 Restrc Fed Rev Thru State	484,862	842,888	275,431			
TOTAL RESTRICT RV FR FED VIA STATE:	484,862	842,888	275,431			
TOTAL REVENUE:	484,862	842,888	275,431			
TOTAL TITLE IV-B AFTER SCHOOL LEARN 211:	484,862	842,888	275,431			

Fund 212 Title V

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Title V**

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
Restrict Rv Fr Fed Via State						
4533 Title V	8,383					
TOTAL RESTRICT RV FR FED VIA STATE:	8,383					
TOTAL REVENUE:	8,383					
TOTAL TITLE IV-B AFTER SCHOOL LEARN 212:	8,383					

Fund 213 Title IV-B Part 2

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Title IV-B Part 2**

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Restrict Rv Fr Fed Via State							
4580	Restrc Fed Rev Thru State			423,090	439,274	439,274	439,274
TOTAL RESTRICT RV FR FED VIA STATE:				423,090	439,274	439,274	439,274
TOTAL TITLE IV-B PART 2 213:				423,090	439,274	439,274	439,274

Fund 214 Title VII

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Title VII**

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Restrict Rv Fr Fed Via State							
4580	Restrc Fed Rev Thru State	12,497	8,360	9,852	13,700	13,700	13,700
TOTAL RESTRICT RV FR FED VIA STATE:		12,497	8,360	9,852	13,700	13,700	13,700
TOTAL TITLE VII 214:		12,497	8,360	9,852	13,700	13,700	13,700

Fund 215 Voc Ed (Nacte)

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Voc Ed (Nacte)**

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Restrict Rv Fr Fed Via State							
4580	Restrc Fed Rev Thru State	74,711	82,324		155,133	155,133	155,133
TOTAL RESTRICT RV FR FED VIA STATE:		74,711	82,324		155,133	155,133	155,133
TOTAL REVENUE:		74,711	82,324		155,133	155,133	155,133
TOTAL VOC ED (NACTE) 215:		74,711	82,324		155,133	155,133	155,133

Fund 216 IDEA Enhancement Award

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
IDEA Enhancement Award**

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Restrict Rv Fr Fed Via State							
4580	Restrc Fed Rev Thru State	6,012	12,842	11,827	12,677	12,677	12,677
TOTAL RESTRICT RV FR FED VIA STATE:		6,012	12,842	11,827	12,677	12,677	12,677
TOTAL IDEA ENHANCEMENT AWARD 216:		6,012	12,842	11,827	12,677	12,677	12,677

Fund 218 IDEA Part B

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
IDEA Part B**

Revenue	2009	2010	2011	2012	2012	2012
	Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Other Revenue, Local Sources						
1990 Miscellaneous Revenue		20				
TOTAL OTHER REVENUE, LOCAL SOURCES:		20				
Restrict Rv Fr Fed Via State						
4580 Restrc Fed Rev Thru State	1,310,537	1,603,386	2,192,865	1,898,918	1,898,918	1,898,918
TOTAL RESTRICT RV FR FED VIA STATE:	1,310,537	1,603,386	2,192,865	1,898,918	1,898,918	1,898,918
TOTAL IDEA PART B 218:	1,310,537	1,603,406	2,192,865	1,898,918	1,898,918	1,898,918

Fund 220 IDEA Early Intervening Service

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
IDEA Early Intervening Service**

Revenue	2009	2010	2011	2012	2012	2012
	Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Restrict Rv Fr Fed Via State						
4580 Restrc Fed Rev Thru State	54,449	1,129				
TOTAL RESTRICT RV FR FED VIA STATE:	54,449	1,129				
TOTAL REVENUE:	54,449	1,129				
Beginning Fund Balance (5400)	65,894					
TOTAL IDEA EARLY INTERVENING SERVICE 220:	120,343	1,129				

Fund 221 IDEA EEAT

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 IDEA EEAT

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
<u>Restrict Rv Fr Fed Via State</u>							
4580	Restrc Fed Rev Thru State	4,504	3,538	5,306	3,600	3,600	3,600
TOTAL RESTRICT RV FR FED VIA STATE:		4,504	3,538	5,306	3,600	3,600	3,600
TOTAL IDEA EEAT 221:		4,504	3,538	5,306	3,600	3,600	3,600

Fund 222 Leadership For Lit & Learning

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 Leadership For Lit & Learning

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
<u>Restrict Rv Fr Fed Via State</u>							
4516	Leadership For Lit & Learning	5,566					
TOTAL RESTRICT RV FR FED VIA STATE:		5,566					
TOTAL IDEA EEAT 222:		5,566					

Fund 223 Long Term Care & Treatment

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 Long Term Care & Treatment

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
Restricted Grants-In-Aid						
3208 Long Term Care & Treatment	52,334	193,675	215,704			
TOTAL RESTRICTED GRANTS-IN-AID:	52,334	193,675	215,704			
Restrict Rv Fr Fed Via State						
4552 Idea Part B		7,493				
4560 LTCT Title 1 N&D 84.013		2,002				
TOTAL RESTRICT RV FR FED VIA STATE:		9,495				
TOTAL REVENUE:	52,334	203,170	215,704			
Beginning Fund Balance (5400)	256,100					
TOTAL IDEA EEAT 223:	308,434	203,170	215,704			

Fund 224 Post Secondary Data Collection

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 Post Secondary Data Collection

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
Restrict Rv Fr Fed Via State						
4531 Post Secondary Data Collection	270					
TOTAL RESTRICT RV FR FED VIA STATE:	270					
TOTAL POST SECONDARY DATA COLLECTION 224:	270					

Fund 225 ARRA Title Set Asides

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
ARRA Title Set Asides**

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
TOTAL POST SECONDARY DATA COLLECTION 225:			441,506			

Fund 226 ARRA - Title I

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
ARRA - Title I**

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
<u>Restrict Rv Fr Fed Via State</u>						
4580 Restrc Fed Rev Thru State		1,438,429	1,156,820			
TOTAL RESTRICT RV FR FED VIA STATE:		1,438,429	1,156,820			
TOTAL ARRA - TITLE I 226:		1,438,429	1,156,820			

Fund 227 ARRA - IDEA

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
ARRA - IDEA**

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
<u>Restrict Rv Fr Fed Via State</u>						
4580 Restrc Fed Rev Thru State		1,321,786	1,573,520			
TOTAL RESTRICT RV FR FED VIA STATE:		1,321,786	1,573,520			
TOTAL ARRA - IDEA 227:		1,321,786	1,573,520			

Fund 228 ARRA - Other

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
ARRA - Other**

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
<u>Restrict Rv Fr Fed Via State</u>						
4580 Restrc Fed Rev Thru State		48,254				
TOTAL RESTRICT RV FR FED VIA STATE:		48,254				
TOTAL ARRA - OTHER 228:		48,254				

Fund 230 Systems Performance

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 Systems Performance

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
Restrict Rv Fr Fed Via State						
4511 Systems Perform Review & Imp		4,983				
4527 Advance Placement Incentive		(4,983)				
4580 Restrc Fed Rev Thru State	5,864	4,983		5,864	5,864	5,864
TOTAL RESTRICT RV FR FED VIA STATE:	5,864	4,983		5,864	5,864	5,864
TOTAL REVENUE:	5,864	4,983		5,864	5,864	5,864
TOTAL ARRA - OTHER 230:	5,864	4,983		5,864	5,864	5,864

Fund 231 Comp Guid & Counsel Cohort B

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 Comp Guid & Counsel Cohort B

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
Restrict Rv Fr Fed Via State						
4509 Comp Guid & Counseling Cohort	1,483					
TOTAL RESTRICT RV FR FED VIA STATE:	1,483					
TOTAL REVENUE:	1,483					
TOTAL ARRA - OTHER 231:	1,483					

Fund 232 Advanced Placement

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Advanced Placement**

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
<u>Restrict Rv Fr Fed Via State</u>							
4580	Restrc Fed Rev Thru State	4,992	15,625				
TOTAL RESTRICT RV FR FED VIA STATE:		4,992	15,625				
TOTAL REVENUE:		4,992	15,625				
TOTAL ADVANCED PLACEMENT 232:		4,992	15,625				

Fund 233 Mckinney Vento

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Mckinney Vento**

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
<u>Restrict Rv Fr Fed Via State</u>							
4580	Restrc Fed Rev Thru State		17,429				
TOTAL RESTRICT RV FR FED VIA STATE:			17,429				
TOTAL MCKINNEY VENTO 233:			17,429				

Fund 236 Title5 Charter Knova & Ace

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 Title5 Charter Knova & Ace

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
Restrict Rv Fr Fed Via State						
4580 Restrc Fed Rev Thru State	105,194	212,932	55,874			
TOTAL RESTRICT RV FR FED VIA STATE:	105,194	212,932	55,874			
TOTAL REVENUE:	105,194	212,932	55,874			
TOTAL TITLES5 CHARTER KNOVA & ACE 236:	105,194	212,932	55,874			

Fund 243 Mentoring Program Grant

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 Mentoring Program Grant

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
Restrict Rv Fr Fed Via State						
4580 Restrc Fed Rev Thru State	208,466	183,890				
TOTAL RESTRICT RV FR FED VIA STATE:	208,466	183,890				
TOTAL MENTORING PROGRAM GRANT 243:	208,466	183,890				

Fund 245 MYC Federal

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
MYC Federal**

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
<u>Restrict Rv Fr Fed Via State</u>							
4580	Restrc Fed Rev Thru State		10,422		10,455	10,455	10,455
	TOTAL RESTRICT RV FR FED VIA STATE:		10,422		10,455	10,455	10,455
	TOTAL MYC FEDERAL 245:		10,422		10,455	10,455	10,455

Fund 246 EBISS

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
EBISS**

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
<u>Restrict Rv Fr Fed Via State</u>							
4580	Restrc Fed Rev Thru State	6,365	7,402		12,900	12,900	12,900
	TOTAL RESTRICT RV FR FED VIA STATE:	6,365	7,402		12,900	12,900	12,900
	TOTAL EBISS 246:	6,365	7,402		12,900	12,900	12,900

Fund 247 Healthy Active Schools Program

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 Healthy Active Schools Program

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
Restrict Rv Fr Fed Via State						
4537 Healthy Kids Learn Better				104,901	104,901	104,901
TOTAL RESTRICT RV FR FED VIA STATE:				104,901	104,901	104,901
TOTAL HEALTHY ACTIVE SCHOOLS PROGRAM 247:				104,901	104,901	104,901

Fund 251 Driver's Education

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 Driver's Education

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
Restricted Grants-In-Aid						
3204 Drivers Education				74,235	74,235	74,235
TOTAL RESTRICTED GRANTS-IN-AID:				74,235	74,235	74,235
TOTAL DRIVER'S EDUCATION 251:				74,235	74,235	74,235

Fund 256 Ref Grants-Fiscal Mgmt

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Ref Grants-Fiscal Mgmt**

Revenue	2009	2010	2011	2012	2012	2012
	Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Other Revenue, Local Sources						
1990 Miscellaneous Revenue		7,806				
TOTAL OTHER REVENUE, LOCAL SOURCES:		7,806				
TOTAL REF GRANTS-FISCAL MGMT 256:		7,806				

Fund 257 Contract Fuel Sales

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Contract Fuel Sales**

Revenue	2009	2010	2011	2012	2012	2012
	Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Transportation Fees						
1412 Fuel Fees	166,225	366,601	170,000	370,748	370,748	370,748
TOTAL TRANSPORTATION FEES:	166,225	366,601	170,000	370,748	370,748	370,748
TOTAL REVENUE:	166,225	366,601	170,000	370,748	370,748	370,748
Beginning Fund Balance (5400)		2,675		9,252	9,252	9,252
TOTAL CONTRACT FUEL SALES 257:	166,225	369,276	170,000	380,000	380,000	380,000

Fund 258 Clearing Account

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Clearing Account**

Revenue	2009	2010	2011	2012	2012	2012
	Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Other Revenue, Local Sources						
1910 Rentals	9,860	(7,736)				
1911 Staff Building Use		156				
1990 Miscellaneous Revenue	76,974	77,711	81,467	24,710	24,710	24,710
TOTAL OTHER REVENUE, LOCAL SOURCES:	86,834	70,131	81,467	24,710	24,710	24,710
TOTAL REVENUE:	86,834	70,131	81,467	24,710	24,710	24,710
Beginning Fund Balance (5400)		24,741		56,757	56,757	56,757
TOTAL CONTRACT FUEL SALES 258:	86,834	94,872	81,467	81,467	81,467	81,467

Fund 260 Non Fed Competitive

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Non Fed Competitive**

Revenue	2009	2010	2011	2012	2012	2012
	Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Other Revenue, Local Sources						
1990 Miscellaneous Revenue		10,000	2,295	2,295	2,295	2,295
TOTAL OTHER REVENUE, LOCAL SOURCES:		10,000	2,295	2,295	2,295	2,295
TOTAL NON FED COMPETITIVE 260:		10,000	2,295	2,295	2,295	2,295

Fund 267 UO Reading & Lewis Clark

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 UO Reading & Lewis Clark

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
Other Revenue, Local Sources						
1990 Miscellaneous Revenue		8,441		14,351	14,351	14,351
TOTAL OTHER REVENUE, LOCAL SOURCES:		8,441		14,351	14,351	14,351
TOTAL UO READING & LEWIS CLARK 267:		8,441		14,351	14,351	14,351

Fund 268 MESD-Intergovt (IGA) Projects

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 MESD-Intergovt (IGA) Projects

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
Unrestricted Revenue						
2199 Other Intermediate Sources		26,719		1,400	1,400	1,400
TOTAL UNRESTRICTED REVENUE:		26,719		1,400	1,400	1,400
TOTAL MESD-INTERGOVT (IGA) PROJECTS 268:		26,719		1,400	1,400	1,400

Fund 269 Ace Academy

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Ace Academy**

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
<u>Tuition</u>							
1312	Tuition From Other Districts	163,638					
	TOTAL TUITION:	163,638					
	TOTAL ACE ACADEMY 269:	163,638					

Fund 270 MYC Fee For Service

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
MYC Fee For Service**

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
<u>Restricted Revenue</u>							
2200	Restricted Revenue	27,191	27,172	2,216	22,013	22,013	22,013
	TOTAL RESTRICTED REVENUE:	27,191	27,172	2,216	22,013	22,013	22,013
	TOTAL REVENUE:	27,191	27,172	2,216	22,013	22,013	22,013
	Beginning Fund Balance (5400)		2,281				
	TOTAL MYC FEE FOR SERVICE 270:	27,191	29,453	2,216	22,013	22,013	22,013

Fund 271 OYCC

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
OYCC**

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Restricted Revenue							
2200	Restricted Revenue	20,448	22,780	18,391	23,920	23,920	23,920
TOTAL RESTRICTED REVENUE:		20,448	22,780	18,391	23,920	23,920	23,920
TOTAL REVENUE:		20,448	22,780	18,391	23,920	23,920	23,920
Beginning Fund Balance (5400)		4,516	7,025				
TOTAL OYCC 271:		24,964	29,805	18,391	23,920	23,920	23,920

Fund 272 MYC Summer Budget

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
MYC Summer Budget**

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Restricted Revenue							
2200	Restricted Revenue	27,975	32,656	16,000	16,000	16,000	16,000
TOTAL RESTRICTED REVENUE:		27,975	32,656	16,000	16,000	16,000	16,000
Interfund Transfers							
5200	Interfund Transfers	3,741					
TOTAL INTERFUND TRANSFERS:		3,741					
TOTAL REVENUE:		31,716	32,656	16,000	16,000	16,000	16,000
Beginning Fund Balance (5400)			16,325				
TOTAL MYC SUMMER BUDGET 272:		31,716	48,981	16,000	16,000	16,000	16,000

Fund 273 Four Corners Awards

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 Four Corners Awards

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
Other Revenue, Local Sources						
1990 Miscellaneous Revenue	35		419	419	419	419
TOTAL OTHER REVENUE, LOCAL SOURCES:	35		419	419	419	419
TOTAL REVENUE:	35		419	419	419	419
Beginning Fund Balance (5400)	502	419				
TOTAL FOUR CORNERS AWARDS 273:	537	419	419	419	419	419

Fund 275 Functional Living Program

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 Functional Living Program

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
Other Revenue, Local Sources						
1990 Miscellaneous Revenue	686		144			
TOTAL OTHER REVENUE, LOCAL SOURCES:	686		144			
TOTAL REVENUE:	686		144			
Beginning Fund Balance (5400)	8,000	144				
TOTAL SCHOOL BUS REPLACEMENT 275:	8,686	144	144			

Fund 276 Cooperating Teacher

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 Cooperating Teacher

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
Unrestricted Revenue						
2199 Other Intermediate Sources			5,250	5,386	5,386	5,386
TOTAL UNRESTRICTED REVENUE:			5,250	5,386	5,386	5,386
TOTAL COOPERATING TEACHER 276:			5,250	5,386	5,386	5,386

Fund 278 Jordan Fundamentals Grant

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 Jordan Fundamentals Grant

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
TOTAL REVENUE:						
Beginning Fund Balance (5400)	2,500					
TOTAL JORDAN FUNDAMENTALS GRANT 278:	2,500					

Fund 279 WSI

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
WSI**

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
TOTAL REVENUE:						
Beginning Fund Balance (5400)	1,765	1,765				
TOTAL WSI 279:	1,765	1,765				

Fund 286 Youth Transition Program

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Youth Transition Program**

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
Restricted Revenue						
2200 Restricted Revenue	44,524	47,769	48,738	50,845	50,845	50,845
TOTAL RESTRICTED REVENUE:	44,524	47,769	48,738	50,845	50,845	50,845
TOTAL REVENUE:	44,524	47,769	48,738	50,845	50,845	50,845
Beginning Fund Balance (5400)	(47)					
TOTAL YOUTH TRANSITION PROGRAM 286:	44,477	47,769	48,738	50,845	50,845	50,845

Fund 288 RHS Home Construction

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
RHS Home Construction**

Revenue	2009	2010	2011	2012	2012	2012
	Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Other Revenue, Local Sources						
1990 Miscellaneous Revenue	585,400		150,000	150,000	150,000	150,000
TOTAL OTHER REVENUE, LOCAL SOURCES:	585,400		150,000	150,000	150,000	150,000
TOTAL REVENUE:	585,400		150,000	150,000	150,000	150,000
Beginning Fund Balance (5400)	192,726	171,441				
TOTAL RHS HOME CONSTRUCTION 288:	778,126	171,441	150,000	150,000	150,000	150,000

Fund 289 Home Sch Connections

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Home Sch Connections**

Revenue	2009	2010	2011	2012	2012	2012
	Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
TOTAL REVENUE:						
Beginning Fund Balance (5400)	30,488	30,488	30,488	30,488	30,488	30,488
TOTAL HOME SCH CONNECTIONS 289:	30,488	30,488	30,488	30,488	30,488	30,488

Fund 290 All Day Kindergarten

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
All Day Kindergarten**

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Other Revenue, Local Sources							
3218	Davis All Day Kindergarten	14,700					
3219	Sweetbriar All Day Kdg	51,190	136	26,891	26,891	26,891	26,891
TOTAL OTHER REVENUE, LOCAL SOURCES:		65,890	136	26,891	26,891	26,891	26,891
TOTAL REVENUE:		65,890	136	26,891	26,891	26,891	26,891
Beginning Fund Balance (5400)		15,216	26,891				
TOTAL HOME SCH CONNECTIONS 290:		81,106	27,027	26,891	26,891	26,891	26,891

Fund 291 School After School

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
School After School**

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Other Revenue, Local Sources							
1990	Miscellaneous Revenue	20,731	13,152				
TOTAL OTHER REVENUE, LOCAL SOURCES:		20,731	13,152				
TOTAL REVENUE:		20,731	13,152				
Beginning Fund Balance (5400)			(1,178)				
TOTAL HOME SCH CONNECTIONS 291:		20,731	11,974				

Fund 292 Music Enrichment

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 Music Enrichment

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
Other Revenue, Local Sources						
1990 Miscellaneous Revenue	1,186		3,000			
TOTAL OTHER REVENUE, LOCAL SOURCES:	1,186		3,000			
TOTAL REVENUE:	1,186		3,000			
Beginning Fund Balance (5400)	3,225	3,391				
TOTAL MUSIC ENRICHMENT 292:	4,411	3,391	3,000			

Fund 294 Metropolitan Family Services

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 Metropolitan Family Services

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
Restricted Revenue						
2200 Restricted Revenue	778					
TOTAL RESTRICTED REVENUE:	778					
TOTAL REVENUE:	778					
Beginning Fund Balance (5400)	8					
TOTAL METROPOLITAN FAMILY SERVICES 294:	786					

Fund 296 Professional Development

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 Professional Development

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Unrestricted Revenue							
2102	ESD Apportionment	37,611	18,533	39,647	70,326	70,326	70,326
	TOTAL UNRESTRICTED REVENUE:	37,611	18,533	39,647	70,326	70,326	70,326
	TOTAL REVENUE:	37,611	18,533	39,647	70,326	70,326	70,326
	Beginning Fund Balance (5400)	807	40,952				
	TOTAL PROFESSIONAL DEVELOPMENT 296:	38,418	59,485	39,647	70,326	70,326	70,326

Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Nutrition Services

Revenue	2009	2010	2011	2012	2012	2012
	Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Food Service						
1610 Food Service Meal Sales	639,755	584,409	542,194	581,976	581,976	581,976
1690 Food Services - Other Sales	25,632	25,077	12,000	28,000	28,000	28,000
TOTAL FOOD SERVICE:	665,387	609,486	554,194	609,976	609,976	609,976
Other Revenue, Local Sources						
1990 Miscellaneous Revenue		7,430				
TOTAL OTHER REVENUE, LOCAL SOURCES:		7,430				
Restrict Rv Fr Fed Via State						
4100 USDA Commodities	232,632	256,754	242,000	320,570	320,570	320,570
4502 Summer Seamless Waiver	32,496	537	40,000	42,652	42,652	42,652
4505 National School Nutrition Prog	2,728,761	3,458,319	3,501,300	3,577,360	3,577,360	3,577,360
4580 Restrc Fed Rev Thru State				235,000	235,000	235,000
TOTAL RESTRICT RV FR FED VIA STATE:	2,993,889	3,715,610	3,783,300	4,175,582	4,175,582	4,175,582
Interfund Transfers						
5200 Interfund Transfers	47,619	48,000	48,000	48,000	48,000	48,000
TOTAL INTERFUND TRANSFERS:	47,619	48,000	48,000	48,000	48,000	48,000
TOTAL REVENUE:	3,706,895	4,380,526	4,385,494	4,833,558	4,833,558	4,833,558
Beginning Fund Balance (5400)	88,259	273,129	244,406	711,921	711,921	711,921
TOTAL NUTRITIONAL DEVELOPMENT 297:	3,795,154	4,653,655	4,629,900	5,545,479	5,545,479	5,545,479

Fund 298 Early Retirement

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 Early Retirement

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Interfund Transfers							
5200	Interfund Transfers	800,000	1,500,000	800,000	800,000	800,000	800,000
	TOTAL INTERFUND TRANSFERS:	800,000	1,500,000	800,000	800,000	800,000	800,000
	TOTAL REVENUE:	800,000	1,500,000	800,000	800,000	800,000	800,000
	Beginning Fund Balance (5400)		134,113	73,150	875,394	875,394	875,394
	TOTAL EARLY RETIREMENT 298:	800,000	1,634,113	873,150	1,675,394	1,675,394	1,675,394

Fund 299 Insurance Reserve

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 Insurance Reserve

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Other Revenue, Local Sources							
1990	Miscellaneous Revenue	7,181	23,997	100,000	100,000	100,000	100,000
	TOTAL OTHER REVENUE, LOCAL SOURCES:	7,181	23,997	100,000	100,000	100,000	100,000
Interfund Transfers							
5200	Interfund Transfers	50,000	57,000	57,000	57,000	57,000	57,000
	TOTAL INTERFUND TRANSFERS:	50,000	57,000	57,000	57,000	57,000	57,000
	TOTAL REVENUE:	57,181	80,997	157,000	157,000	157,000	157,000
	Beginning Fund Balance (5400)	30,116	57,575	38,000	38,000	38,000	38,000
	TOTAL INSURANCE RESERVE 299:	87,297	138,572	195,000	195,000	195,000	195,000

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Debt Service Fund**

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
<u>Taxes</u>							
1111	Current Year Taxes	5,875,123	5,299,240	5,190,431	5,929,008	5,929,008	5,929,008
1112	Prior Year Taxes	157,267	41,272	169,268	162,632	162,632	162,632
	TOTAL TAXES:	6,032,390	5,340,512	5,359,699	6,091,640	6,091,640	6,091,640
<u>Earnings On Investments</u>							
1510	Interest On Investments	77,861	25,669	53,000	27,000	27,000	27,000
	TOTAL EARNINGS ON INVESTMENTS:	77,861	25,669	53,000	27,000	27,000	27,000
	TOTAL REVENUE:	6,110,251	5,366,181	5,412,699	6,118,640	6,118,640	6,118,640
	Beginning Fund Balance (5400)	1,965,363	1,969,964	1,969,964	1,119,385	1,119,385	1,119,385
	TOTAL INSURANCE RESERVE 300:	8,075,614	7,336,145	7,382,663	7,238,025	7,238,025	7,238,025

**Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Debt Service-Pers Bond Fund**

Revenue	2009	2010	2011	2012	2012	2012
	Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
<u>Earnings On Investments</u>						
1510 Interest On Investments	45,836	17,214	10,000	10,000	10,000	10,000
TOTAL EARNINGS ON INVESTMENTS:	45,836	17,214	10,000	10,000	10,000	10,000
<u>Other Revenue, Local Sources</u>						
1970 Services Provided Other Funds	4,792,397	5,109,653	5,405,022	5,648,756	5,648,756	5,648,756
TOTAL OTHER REVENUE, LOCAL SOURCES:	4,792,397	5,109,653	5,405,022	5,648,756	5,648,756	5,648,756
TOTAL REVENUE:	4,838,233	5,126,867	5,415,022	5,658,756	5,658,756	5,658,756
Beginning Fund Balance (5400)	177,835	125,467	65,467	106,734	106,734	106,734
TOTAL DEBT SERVICE-PERS BOND FUND 350:	5,016,068	5,252,334	5,480,489	5,765,490	5,765,490	5,765,490

Fund 351 QZAB

Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
QZAB

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
TOTAL REVENUE:						
Beginning Fund Balance (5400)	199,725	77,415				
TOTAL QZAB 351:	199,725	77,415				

Fund 400 Capital Projects Fund

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 Capital Projects Fund

Revenue		2009	2010	2011	2012	2012	2012
		Actuals	Actuals	Revised Budget	Proposed Budget	Approved Budget	Adopted Budget
Earnings On Investments							
1510	Interest On Investments	101,086	39,066	75,000	40,000	40,000	40,000
TOTAL EARNINGS ON INVESTMENTS:		101,086	39,066	75,000	40,000	40,000	40,000
Unrestricted Revenue							
2199	Other Intermediate Sources	32,770	912,151	777,195	482,969	482,969	482,969
TOTAL UNRESTRICTED REVENUE:		32,770	912,151	777,195	482,969	482,969	482,969
Interfund Transfers							
5200	Interfund Transfers		125,000	125,000			
TOTAL INTERFUND TRANSFERS:			125,000	125,000			
TOTAL REVENUE:		133,856	1,076,217	977,195	522,969	522,969	522,969
Beginning Fund Balance (5400)		5,621,573	4,222,805	4,222,805	3,566,933	3,566,933	3,566,933
TOTAL CAPITAL PROJECTS FUND 400:		5,755,429	5,299,022	5,200,000	4,089,902	4,089,902	4,089,902

Fund 600 Insurance Reserve Fund

Reynolds School District
Detail Budget Resources
July 1, 2011 To June 30, 2012
Insurance Reserve Fund

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
TOTAL REVENUE:						
Beginning Fund Balance (5400)	235,564	235,564				
TOTAL INSURANCE RESERVE FUND 600:	235,564	235,564				

Fund 722 M Whitehead Scholarship

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 M Whitehead Scholarship

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
Other Revenue, Local Sources						
1990 Miscellaneous Revenue		2,270				
TOTAL OTHER REVENUE, LOCAL SOURCES:		2,270				
TOTAL REVENUE:		2,270				
Beginning Fund Balance (5400)	1,537	1,537	1,550	3,807	3,807	3,807
TOTAL M WHITEHEAD SCHOLARSHIP 722:	1,537	3,807	1,550	3,807	3,807	3,807

Fund 723 Reynolds Metals Scholarship

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 Reynolds Metals Scholarship

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
TOTAL REVENUE:						
Beginning Fund Balance (5400)	6,465	6,465	6,500	6,500	6,500	6,500
TOTAL REYNOLDS METALS SCHOLARSHIP 723:	6,465	6,465	6,500	6,500	6,500	6,500

Fund 726 S Squires Scholarship

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 S Squires Scholarship

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
TOTAL REVENUE:						
Beginning Fund Balance (5400)	766	766	800	800	800	800
TOTAL S SQUIRES SCHOLARSHIP 726:	766	766	800	800	800	800

Fund 727 Dix Memorial Scholarship

Reynolds School District
 Detail Budget Resources
 July 1, 2011 To June 30, 2012
 Dix Memorial Scholarship

Revenue	2009 Actuals	2010 Actuals	2011 Revised Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget
Other Revenue, Local Sources						
1920 Private Source Donations		100				
TOTAL OTHER REVENUE, LOCAL SOURCES:		100				
TOTAL REVENUE:		100				
Beginning Fund Balance (5400)	11,138	6,138	19,140	19,140	19,140	19,140
TOTAL DIX MEMORIAL SCHOLARSHIP 727:	11,138	6,238	19,140	19,140	19,140	19,140

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Reynolds School District

General Fund

Function Descriptions

1111 & 1112: Primary, K-3 & Intermediate Programs 4-5

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

*Note: Beginning July 1st, 2011, function 1112 will be absorbed into 1111, combining Primary/K-3 with Intermediate Programs as per ODE directive.

1121: Middle/Junior High Programs

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

1122: Middle/Junior High School Extracurricular

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

1131: High School Programs

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students as they achieve graduation requirements. Area of responsibility codes are required with this function.

1132: High School Extracurricular

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

1210: Programs for the Talented and Gifted

Special learning experiences for students identified as gifted or talented.

1220: Restrictive Programs for Students with Disabilities

Special learning experiences for students with disabilities who spend half or more of their time in a restricted setting. These learning experiences include but are not limited to such areas as Structured and Intensive Learning Centers, Developmental Kindergarten, Community Transition Centers, Life Skills with Nursing, Out-of-district programs, Home Instruction, Extended School Year programs, Diagnostic Classrooms and unctional Living Skills.

1250: Less Restrictive Programs for Students with Disabilities

Special learning experiences for students with disabilities outside the regular classroom. These learning experiences include but are not limited to such areas as Resource Rooms where students with disabilities go during certain periods of the school day to receive remedial instruction in specific subject areas or other remedial activities. All special education expenditures, including 1250, need to be reported to the state at the district level rather than the school level.

1280: Alternative Education (Middle School)

Learning experiences for students who are at risk of dropping out of school; who are not succeeding in a regular classroom setting; or who may be more successful in a non-traditional setting. Includes instructional programs operated to meet the needs of at risk youth and students who have dropped out of school. Also includes enrichment programs for talented and gifted students provided in an alternative setting, such as university coursework.

1290: English Second Language Programs

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

1430: Summer School Programs - High School

Instructional activities as defined under 1131 regular programs carried on during the period between the end of the regular school term and the beginning of the next regular school term.

2110: Attendance and Social Work Services

Activities which are designed to improve student attendance at school and which attempt to prevent or solve students' problems involving the home, the school and/or the community. Use for administrative services for Home Schooling as well as Drug and Alcohol Programs.

2115: Student Safety

Activities associated with campus monitors, school police, crossing guards, and other direct expenses associated with services intended to enhance student, campus, and vicinity safety.

*Note: Expenses associated with the security of buildings, grounds and equipment should continue to be accounted for in the 2546 function code.

2120: Guidance Services

Those activities of counseling students and parents; providing consultation with other staff members on learning problems; assisting students in personal and social development; assessing the abilities of students; assisting students as they make their own educational and career plans and choices; providing referral assistance; and working with other staff members in planning and conducting guidance programs for students. Use this function for School to Work services, e.g. job placement, referral, career counseling.

2122: Counseling Services

Activities centered upon all student relationships for the purpose of assisting students to understand their educational, personal, and occupational strengths and limitations; to relate their abilities and aptitudes to educational and career opportunities; to utilize their abilities in formulating realistic plans; and to achieve satisfying personal and social development.

2130: Health Services

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

2140: Psychological Services

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

2150: Speech Pathology and Audiology Services

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

2160: Other Student Treatment Services

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

2190: Service Direction, Student Support Services

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

2211: Service Area Direction

Activities associated with directing and managing the improvement of instruction services. The district's Director of Instruction should be charged here.

2219: Other Improvement of Instruction Services

Activities for improving instruction other than those classified above.

2220: Educational Media Services

Activities concerned with the use of all teaching and learning resources, including hardware, software, print and non-print content materials, on-line and other distance learning resources. Educational media are defined as any device, content material, method, or experience used for teaching and learning purposes. Use 2220 for computer repair if related to instruction and for learning resources that support professional technical education.

2230: Assessment and Testing

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

2240: Instructional Staff Development

Activities specifically designed for instructional staff (including instructional assistants) to assist in preparing and utilizing special/new curriculum materials, understanding and utilizing the best teaching practices, and any other activity designed to improve teacher performance. Area Code 330 is required for targeted staff development to enable tracking of Instructional Staff Development costs that are focused on improving student performance to reach state standards. All staff development costs for non-instructional staff should be charged to their function. Use this function for staff development that is instructionally related.

2310: Board of Education Services

Activities of the legally elected or appointed body vested with responsibilities for educational planning and policy making. Use this function to record legal services.

2321: Office of the Superintendent Services

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

2410: Office of the Principal Services

Activities concerned with directing and managing the operation of a particular school or schools. Included are the activities performed by the principal, assistant principals, and other assistants in general supervision of all operations of the school; evaluation of the staff members of the school; assignment of duties to staff members; supervision and maintenance of the school records and coordination of school instructional activities with instructional activities of the district. Expenditures for activities related to the coordination of student activities shall also be classified under this account. Clerical staffs for these activities are included.

2510: Direction of Business Support Services

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

2520: Fiscal Services

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

2529: Other Fiscal Services

Fiscal services which cannot be classified under the preceding functions; includes unemployment.

2540: Operation and Maintenance of Plant Services

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

2542: Care and Upkeep of Building Services

Activities concerned with keeping a physical plant clean and ready for daily use. Operating the heating, lighting, and ventilating systems; rental and lease of buildings are included.

2543: Care and Upkeep of Grounds Services

Activities concerned with maintaining land and its improvements (other than buildings) in good condition.

2544: Maintenance

Expenditures for activities concerned with maintenance of the total district's physical plant, including repair and replacement of facilities and equipment.

2550: Student Transportation Services

Activities concerned with the transportation of students between home and school, and trips to school activities, as provided by state law. Area Code 320 must be used with 2550 functions to designate Special Education costs. Charge insurance costs related to transportation to this function, including property and liability.

2558: Special Education Transportation Services

Activities concerned with providing transportation to special education students. Driving of buses, providing attendant services, fuel, supplies and equipment on dedicated special education routes are included here. Insurance costs should be allocated between regular and special education transportation. Use Area Code 320, Special Education Maintenance of Effort; optional for district use.

2559: Other Student Transportation Services

Student transportation services which cannot be classified under the preceding functions.

2573: Warehousing and Distributing Services

The operation of the system wide activities of receiving, storing, and distributing supplies, furniture, equipment, materials, and mail. This program includes the pickup and transporting of cash from school facilities to the central administrative office, or bank, for control and/or deposit in addition to other courier services.

2574: Printing, Publishing, and Duplicating Services

Activities of printing and publishing administrative publications such as annual reports, school directories, and manuals. Providing centralized services for duplicating school materials and instruments such as school bulletins, newsletters, and notices are also included.

2630: Information Services

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

2640: Staff Services

Activities concerned with maintaining an efficient staff for the district including such activities as recruiting and placement, staff transfers, health services, and staff accounting. Record costs of fingerprinting employees under this function.

2660: Technology Services

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

3320: Community Recreation Services

Activities concerned with providing recreation for the community as a whole, or for some segment of the community. Included are such staff activities as organizing and supervising playgrounds, swimming pools, and other recreation programs for the community.

3500: Custody and Care of Children Services

Activities concerned with the acquisition of land and buildings; major remodeling and construction of buildings and major additions to buildings; initial installation or extension of service systems and other built-in equipment; and major improvements to sites. Major capital expenditures, which are defined as capital expenditures that are eligible for general obligation bonding are recorded here. Maintenance and upkeep of buildings are charged to 2540.

5110: Long-Term Debt Service

Expenditures for debt retirement exceeding 12 months.

5200: Transfers of Funds

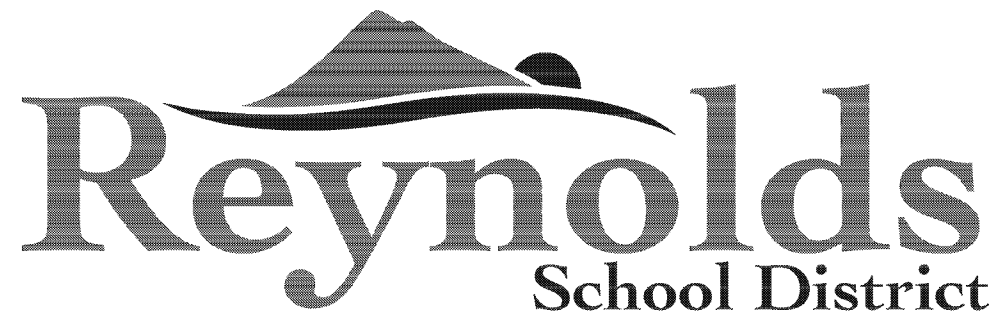
These are transactions which withdraw money from one fund and place it in another without recourse. Unless state law prohibits, revenues should be allocated between funds when received and recorded in the funds to which they belong, rather than placing them in the General Fund and later transferring them (these are not counted in local district totals of expenditure). Interfund loans are not recorded here, but are handled through the balance sheet accounts.

6110: Operating Contingency

Budgeted amount to be transferred by school board resolution to the proper expenditure code.

7000: Unappropriated Ending Fund Balance

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



100 General Fund
 1000 Instruction
 1100 Regular Instruction
 1111 Elementary Schools

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	8,249,425	6,884,887	9,235,181	114.10	11,114,637	11,114,637	11,114,637	178.73
0112	Classified Salaries	(188)							
0121	Licensed Substitutes	340,920	506,735	265,000		510,000	510,000	510,000	
0122	Classified Substitutes	53,159	3,950	150,000					
0123	Tutoring	567	1,005						
0124	Classified Temporary		200						
0126	Classified Vacation Pay			137					
0130	Additional Salaries	39,271	10,141	2,332		60,000	60,000	60,000	
0151	Certified Staff - Add'l Comp	934	2,045	100,000					
0152	Classified Staff - Add'l Comp	675	246	100,000					
Total Major Object 0100:		8,684,763	7,409,209	9,852,650	114.10	11,684,637	11,684,637	11,684,637	178.73
Associated Payroll Costs									
0211	PERS Employer Contribution	254,356	70,994	157,057		832,757	832,757	832,757	
0212	PERS Pickup	(313)							
0213	PERS Bond	702,543	687,518	694,960		1,267,782	1,267,782	1,267,782	
0220	Social Security	639,539	541,654	604,349		893,872	893,872	893,872	
0231	Worker's Compensation	34,376	47,249	53,251		71,277	71,277	71,277	
0232	Unemployment Compensation	184,366	147	78,526		58,423	58,423	58,423	
0240	Insurance	1,203,514	995,813	1,179,806		1,829,485	1,829,485	1,829,485	
Total Major Object 0200:		3,018,381	2,343,375	2,767,949		4,953,596	4,953,596	4,953,596	
Purchased Services									
0319	Other Inst, Prof, Tech Service		11,049						
0322	Repairs & Maintenance Services					500	500	500	
0331	Reimb Stmnt Trnsp-Individuals					2,000	2,000	2,000	
0340	Travel	86				1,500	1,500	1,500	
Total Major Object 0300:		86	11,049			4,000	4,000	4,000	
Supplies & Materials									
0410	Consumable Supplies, Material	102,597	98,681	140,689		205,635	205,635	205,635	

100 **General Fund**
1000 **Instruction**
1100 **Regular Instruction**
1111 **Elementary Schools**

Reynolds School District
Detail Budget Requirements
July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
0418	Parts		639						
0420	Textbooks	4,821	1,955			14,000	14,000	14,000	
0430	Library Books		90						
0440	Periodicals					5,300	5,300	5,300	
0460	Non-Consumable Supplies	8,497	13,427			35,825	35,825	35,825	
0470	Computer Software		103			8,000	8,000	8,000	
0480	Computer Hardware Non Capital	39				26,075	26,075	26,075	
Total Major Object 0400:		115,954	114,895	140,689		294,835	294,835	294,835	
Total Function 1111:		11,819,184	9,878,528	12,761,288	114.10	16,937,068	16,937,068	16,937,068	178.73

100 General Fund
 1000 Instruction
 1100 Regular Instruction
 1112 Intermediate Programs 4-5

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	4,032,144	3,328,565	5,440,127	55.80				
0112	Classified Salaries	96							
0121	Licensed Substitutes	265,936	1,875	265,000					
0122	Classified Substitutes	39,689	1,158	150,000					
0123	Tutoring	1,065							
0130	Additional Salaries	8,357	8,383	10,475					
0151	Certified Staff - Add'l Comp	1,847	1,233	100,000					
0152	Classified Staff - Add'l Comp	115	152	100,000					
Total Major Object 0100:		4,349,249	3,341,366	6,065,602	55.80				
Associated Payroll Costs									
0211	PERS Employer Contribution	128,006	33,237	83,977					
0213	PERS Bond	344,651	315,209	371,557					
0220	Social Security	323,481	244,257	321,186					
0231	Worker's Compensation	17,472	21,518	29,638					
0232	Unemployment Compensation	90,194	116	41,984					
0240	Insurance	625,410	491,060	579,322					
Total Major Object 0200:		1,529,214	1,105,397	1,427,664					
Purchased Services									
0319	Other Inst, Prof, Tech Service		11,049						
0340	Travel	1,268		1,500					
Total Major Object 0300:		1,268	11,049	1,500					
Supplies & Materials									
0410	Consumable Supplies, Material	60,430	48,395	94,680					
0420	Textbooks	1,910	3,829						
0460	Non-Consumable Supplies	5,833	11,713						
0470	Computer Software	442	44						
Total Major Object 0400:		68,615	63,981	94,680					

100 General Fund
1000 Instruction
1100 Regular Instruction
1112 Intermediate Programs 4-5

Reynolds School District
Detail Budget Requirements
July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Objects									
0640	Dues & Fees			334					
Total Major Object 0600:				334					
Total Function 1112:		5,948,346	4,521,793	7,589,780	55.80				

100 General Fund
1000 Instruction
1100 Regular Instruction
1121 Middle School Programs

Reynolds School District
Detail Budget Requirements
July 1, 2011 To June 30, 2012

Object	Description	2009	2010	2011	2011	2012	2012	2012	2012
		Actuals	Actuals	Revised Budget	FTE Budget	Proposed Budget	Approved Budget	Adopted Budget	FTE Budget
Salaries									
0111	Licensed Salaries	4,149,394	5,018,161	5,413,362	84.96	5,517,400	5,517,400	5,517,400	87.26
0112	Classified Salaries	12,967							
0113	Administrators	82,879	87,802						
0121	Licensed Substitutes	268,720	317,147	265,000		320,000	320,000	320,000	
0122	Classified Substitutes	40,474	6,940	150,002					
0123	Tutoring	9,569	4,447			12,500	12,500	12,500	
0130	Additional Salaries	181,670	18,141	21,661		21,661	21,661	21,661	
0151	Certified Staff - Add'l Comp	2,189	2,633	100,000					
0152	Classified Staff - Add'l Comp	1,466	85	100,000					
Total Major Object 0100:		4,749,328	5,455,356	6,050,025	84.96	5,871,561	5,871,561	5,871,561	87.26
Associated Payroll Costs									
0211	PERS Employer Contribution	221,164	54,412	120,838		418,642	418,642	418,642	
0213	PERS Bond	576,048	489,285	543,372		637,064	637,064	637,064	
0220	Social Security	520,284	392,266	468,609		449,174	449,174	449,174	
0231	Worker's Compensation	28,455	34,938	41,565		35,817	35,817	35,817	
0232	Unemployment Compensation	145,681		61,257		29,358	29,358	29,358	
0240	Insurance	1,031,156	770,355	851,336		931,652	931,652	931,652	
Total Major Object 0200:		2,522,788	1,741,256	2,086,977		2,501,707	2,501,707	2,501,707	
Purchased Services									
0322	Repairs & Maintenance Services	10,561	6,873	6,500		6,500	6,500	6,500	
0324	Rentals/Leases			5,000		5,000	5,000	5,000	
0325	Electricity	13,331	14,316						
0326	Fuel	6,813	7,689						
0327	Water And Sewage	13,528	11,605						
0328	Garbage	2,325	2,398						
0331	Reimb Stdnt Trmsp-Individuals		391						
0340	Travel	1,457	1,639	3,500		3,500	3,500	3,500	
0351	Telephone	2,605	3,827						

100 General Fund
 1000 Instruction
 1100 Regular Instruction
 1121 Middle School Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
0353	Postage	11							
Total Major Object 0300:		50,631	48,738	15,000		15,000	15,000	15,000	
Supplies & Materials									
0410	Consumable Supplies, Material	100,813	79,193	164,202		151,245	151,245	151,245	
0420	Textbooks	3,900	181	3,000		18,612	18,612	18,612	
0430	Library Books	450		3,000		3,000	3,000	3,000	
0440	Periodicals	992	4,222	1,000		400	400	400	
0460	Non-Consumable Supplies	16,481	20,553	7,500		4,500	4,500	4,500	
0470	Computer Software	858	82	600		600	600	600	
0480	Computer Hardware Non Capital		1,972						
Total Major Object 0400:		123,494	106,203	179,302		178,357	178,357	178,357	
Capital Outlay									
0540	Depreciable Equipment			2,000		2,336	2,336	2,336	
0550	Depreciable Technology	100							
Total Major Object 0500:		100		2,000		2,336	2,336	2,336	
Other Objects									
0640	Dues & Fees			2,000		2,000	2,000	2,000	
Total Major Object 0600:				2,000		2,000	2,000	2,000	
Total Function 1121:		7,446,341	7,351,553	8,335,304	84.96	8,570,961	8,570,961	8,570,961	87.26

100 General Fund
 1000 Instruction
 1100 Regular Instruction
 1122 Middle School Extra-Curricular

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries	3,103	212						
0122	Classified Substitutes	3,528							
0126	Classified Vacation Pay			249					
0130	Additional Salaries	234,451	33,172	94,303		68,780	68,780	68,780	
0151	Certified Staff - Add'l Comp	436	2,816	4,010					
0152	Classified Staff - Add'l Comp	256							
Total Major Object 0100:		241,774	36,200	98,562		68,780	68,780	68,780	
Associated Payroll Costs									
0211	PERS Employer Contribution	8,269	361	1,971		4,905	4,905	4,905	
0213	PERS Bond	19,554	601	8,723		7,466	7,466	7,466	
0220	Social Security	17,869	2,702	7,542		5,264	5,264	5,264	
0231	Worker's Compensation	934	222	605		419	419	419	
0232	Unemployment Compensation			985		345	345	345	
0240	Insurance	3,572	382						
Total Major Object 0200:		50,198	4,268	19,826		18,399	18,399	18,399	
Purchased Services									
0310	Inst, Prof, Tech Services	12,367		11,100					
0319	Other Inst, Prof, Tech Service	4,872		1,000					
0321	Cleaning Services	410		250					
0322	Repairs & Maintenance Services	11,090							
0331	Reimb Stndt Trnsp-Individuals		664	1,600					
Total Major Object 0300:		28,739	664	13,950					
Supplies & Materials									
0410	Consumable Supplies, Material	12,791	191	3,918		49,576	49,576	49,576	
0460	Non-Consumable Supplies			500					
Total Major Object 0400:		12,791	191	4,418		49,576	49,576	49,576	

100 General Fund
1000 Instruction
1100 Regular Instruction
1122 Middle School Extra-Curricular

Reynolds School District
Detail Budget Requirements
July 1, 2011 To June 30, 2012

<u>Other Objects</u>		2009	2010	2011	2011	2012	2012	2012	2012
Object	Description	Actuals	Actuals	Revised Budget	FTE Budget	Proposed Budget	Approved Budget	Adopted Budget	FTE Budget
0640	Dues & Fees	900							
Total Major Object 0600:		900							
Total Function 1122:		334,402	41,323	136,756		136,755	136,755	136,755	

100 General Fund
1000 Instruction
1100 Regular Instruction
1131 High School Programs

Reynolds School District
Detail Budget Requirements
July 1, 2011 To June 30, 2012

Object	Description	2009	2010	2011	2011	2012	2012	2012	2012
		Actuals	Actuals	Revised Budget	FTE Budget	Proposed Budget	Approved Budget	Adopted Budget	FTE Budget
Salaries									
0111	Licensed Salaries	6,031,421	5,440,451	6,729,873	89.21	5,774,338	5,774,338	5,774,338	92.49
0112	Classified Salaries	14,807	1,256	20,000					
0113	Administrators	942							
0121	Licensed Substitutes	311,184	305,954	310,000		275,001	275,001	275,001	
0122	Classified Substitutes	32,628	9,053	50,000					
0123	Tutoring	31,391	13,639			34,000	34,000	34,000	
0124	Classified Temporary			50,000					
0126	Classified Vacation Pay			5,087					
0130	Additional Salaries	129,681	50,036	35,379		199,933	199,933	199,933	
0151	Certified Staff - Add'l Comp	8,106	27,721	50,000					
0152	Classified Staff - Add'l Comp		1,996	50,000					
Total Major Object 0100:		6,560,160	5,850,106	7,300,339	89.21	6,283,272	6,283,272	6,283,272	92.49
Associated Payroll Costs									
0211	PERS Employer Contribution	203,959	55,384	123,687		453,569	453,569	453,569	
0213	PERS Bond	521,896	531,396	547,264		690,773	690,773	690,773	
0220	Social Security	481,325	425,063	473,071		487,044	487,044	487,044	
0231	Worker's Compensation	26,245	37,670	41,578		38,835	38,835	38,835	
0232	Unemployment Compensation	133,509		61,838		31,834	31,834	31,834	
0240	Insurance	924,194	818,379	909,476		933,179	933,179	933,179	
Total Major Object 0200:		2,291,128	1,867,892	2,156,914		2,635,234	2,635,234	2,635,234	
Purchased Services									
0310	Inst, Prof, Tech Services		62						
0312	Inst Programs Improvement	120							
0319	Other Inst, Prof, Tech Service	199,943	16,655	315,000					
0321	Cleaning Services	3,588	3,429						
0322	Repairs & Maintenance Services	7,607	7,433	13,500		13,500	13,500	13,500	
0324	Rentals/Leases			9,000		9,000	9,000	9,000	
0340	Travel	627	1,575	5,000		5,000	5,000	5,000	

100 General Fund
1000 Instruction
1100 Regular Instruction
1131 High School Programs

Reynolds School District
Detail Budget Requirements
July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
0353	Postage	24							
0370	Tuition	109,544	55,556	40,000		40,000	40,000	40,000	
0390	Other General Prof, Tech Serv	169	26,779						
Total Major Object 0300:		321,622	111,489	382,500		67,500	67,500	67,500	
<u>Supplies & Materials</u>									
0409	Tires And Batteries		1,108						
0410	Consumable Supplies, Material	128,102	26,120	151,600		147,600	147,600	147,600	
0418	Parts		210						
0420	Textbooks	17,174	35,790						
0440	Periodicals	1,851							
0460	Non-Consumable Supplies	25,403	23,538			9,000	9,000	9,000	
0470	Computer Software	1,819	280						
0480	Computer Hardware Non Capital	15,870	14,268						
Total Major Object 0400:		190,219	101,314	151,600		156,600	156,600	156,600	
<u>Capital Outlay</u>									
0540	Depreciable Equipment	11,599		11,750		11,750	11,750	11,750	
Total Major Object 0500:		11,599		11,750		11,750	11,750	11,750	
<u>Other Objects</u>									
0640	Dues & Fees		1,175						
Total Major Object 0600:			1,175						
Total Function 1131:		9,374,728	7,931,976	10,003,103	89.21	9,154,356	9,154,356	9,154,356	92.49

100 General Fund
1000 Instruction
1100 Regular Instruction
1132 High School Extra-Curricular

Reynolds School District
Detail Budget Requirements
July 1, 2011 To June 30, 2012

Object	Description	2009	2010	2011	2011	2012	2012	2012	2012
		Actuals	Actuals	Revised Budget	FTE Budget	Proposed Budget	Approved Budget	Adopted Budget	FTE Budget
Salaries									
0111	Licensed Salaries	2,753							
0112	Classified Salaries	48,269	36,721	34,790	1.00	34,790	34,790	34,790	1.00
0121	Licensed Substitutes	(1,419)	2,939						
0122	Classified Substitutes		2,380						
0126	Classified Vacation Pay		2,968	2,904		2,904	2,904	2,904	
0130	Additional Salaries	313,747	277,858	260,000		270,000	270,000	270,000	
0151	Certified Staff - Add'l Comp	245							
0152	Classified Staff - Add'l Comp	62	104						
Total Major Object 0100:		363,657	322,970	297,694	1.00	307,694	307,694	307,694	1.00
Associated Payroll Costs									
0211	PERS Employer Contribution	10,882	2,551	5,954		21,939	21,939	21,939	
0213	PERS Bond	23,992	23,663	26,346		33,385	33,385	33,385	
0220	Social Security	27,352	24,993	22,774		23,539	23,539	23,539	
0231	Worker's Compensation	1,676	1,870	1,838		1,877	1,877	1,877	
0232	Unemployment Compensation	62		2,977		1,538	1,538	1,538	
0240	Insurance	14,347	12,830	9,404		9,404	9,404	9,404	
Total Major Object 0200:		78,311	65,907	69,293		91,682	91,682	91,682	
Purchased Services									
0310	Inst, Prof, Tech Services	35,207	39,028	32,000		47,111	47,111	47,111	
0321	Cleaning Services	1,848	1,579	2,000		2,000	2,000	2,000	
0322	Repairs & Maintenance Services	8,286	5,142	6,000		6,000	6,000	6,000	
0324	Rentals/Leases	13,539	13,083	14,000		14,000	14,000	14,000	
0340	Travel	4,007	1,940	2,000		10,000	10,000	10,000	
Total Major Object 0300:		62,887	60,772	56,000		79,111	79,111	79,111	
Supplies & Materials									
0410	Consumable Supplies, Material	27,105	16,875	18,000		25,000	25,000	25,000	
0460	Non-Consumable Supplies	3,319	2,263	32,000		27,500	27,500	27,500	

100 General Fund
 1000 Instruction
 1100 Regular Instruction
 1132 High School Extra-Curricular

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Total Major Object 0400:		30,424	19,138	50,000		52,500	52,500	52,500	
Capital Outlay									
0540	Depreciable Equipment			2,500					
Total Major Object 0500:				2,500					
Other Objects									
0640	Dues & Fees	5,965	4,740	7,000		7,000	7,000	7,000	
Total Major Object 0600:		5,965	4,740	7,000		7,000	7,000	7,000	
Total Function 1132:		541,244	473,527	482,487	1.00	537,987	537,987	537,987	1.00

100 General Fund
1000 Instruction
1100 Regular Instruction
1133 High Sch Ex Curr-Activities

Reynolds School District
Detail Budget Requirements
July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Salaries</u>									
0112	Classified Salaries	2,938							
0130	Additional Salaries	164							
Total Major Object 0100:		3,102							
<u>Associated Payroll Costs</u>									
0211	PERS Employer Contribution	166							
0213	PERS Bond	256	(44)						
0220	Social Security	237							
0231	Worker's Compensation	9							
0240	Insurance	477							
Total Major Object 0200:		1,145	(44)						
Total Function 1133:		4,247	(44)						
Total Minor Function 1100:		35,468,492	30,198,656	39,308,718	345.07	35,337,127	35,337,127	35,337,127	359.48

100 General Fund
 1000 Instruction
 1200 Special Programs
 1210 Talented & Gifted

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	69,417	85,395	117,462	1.50	36,719	36,719	36,719	.50
0112	Classified Salaries			20,000	.20				
0121	Licensed Substitutes	10,239	1,404						
0130	Additional Salaries	5,124	3,803	4,370		8,679	8,679	8,679	
0151	Certified Staff - Add'l Comp		3,601	10,000					
0152	Classified Staff - Add'l Comp		357						
Total Major Object 0100:		84,780	94,560	151,832	1.70	45,398	45,398	45,398	.50
Associated Payroll Costs									
0211	PERS Employer Contribution	1,513	883	3,038		3,240	3,240	3,240	
0213	PERS Bond	4,527	8,849	13,437		4,931	4,931	4,931	
0220	Social Security	6,479	6,942	11,617		3,477	3,477	3,477	
0231	Worker's Compensation	354	651	1,207		277	277	277	
0232	Unemployment Compensation	1,553		1,519		277	277	277	
0240	Insurance	8,062	9,840	17,340		5,400	5,400	5,400	
Total Major Object 0200:		22,488	27,165	48,158		17,602	17,602	17,602	
Purchased Services									
0319	Other Inst, Prof, Tech Service	46,339	4,982	3,900		43,290	43,290	43,290	
0331	Reimb Stdnt Trmsp-Individuals	310							
0340	Travel	608	971	1,500		900	900	900	
Total Major Object 0300:		47,257	5,953	5,400		44,190	44,190	44,190	
Supplies & Materials									
0410	Consumable Supplies, Material	3,971	10,606	6,700		5,000	5,000	5,000	
0460	Non-Consumable Supplies	2,340	1,073	4,000					
0470	Computer Software	1,307	1,225			1,225	1,225	1,225	
Total Major Object 0400:		7,618	12,904	10,700		6,225	6,225	6,225	
Other Objects									
0640	Dues & Fees	160		2,325					
Total Major Object 0600:		160		2,325					
Total Function 1210:		162,303	140,582	218,415	1.70	113,415	113,415	113,415	.50

100 General Fund
 1000 Instruction
 1200 Special Programs
 1220 Restrictive Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	999,789	1,217,928	1,331,762	24.00	1,292,660	1,292,660	1,292,660	24.00
0112	Classified Salaries	2,076,922	2,064,660	2,163,111	84.94	1,172,069	1,172,069	1,172,069	47.56
0113	Administrators			44,270	.60	52,500	105,000	105,000	1.00
0121	Licensed Substitutes	484	14,389			15,000	15,000	15,000	
0122	Classified Substitutes		125,635			50,000	60,000	60,000	
0124	Classified Temporary	157	1,098						
0126	Classified Vacation Pay		141,566			100,000	100,000	100,000	
0130	Additional Salaries	5,489	15,616						
0151	Certified Staff - Add'l Comp	789	2,363						
0152	Classified Staff - Add'l Comp	388	4,982						
Total Major Object 0100:		3,084,018	3,588,237	3,539,143	109.54	2,682,229	2,744,729	2,744,729	72.56
Associated Payroll Costs									
0211	PERS Employer Contribution	111,523	33,759	70,745		191,243	195,699	195,699	
0213	PERS Bond	249,520	320,463	313,216		291,022	297,803	297,803	
0214	PERS Litigation Reserve	23							
0220	Social Security	227,617	261,951	270,591		205,191	209,972	209,972	
0231	Worker's Compensation	12,918	25,073	35,370		16,362	16,743	16,743	
0232	Unemployment Compensation	22,180		35,393		13,411	13,724	13,724	
0240	Insurance	865,964	1,004,318	1,113,380		718,436	730,418	730,418	
Total Major Object 0200:		1,489,745	1,645,564	1,838,695		1,435,665	1,464,359	1,464,359	
Purchased Services									
0310	Inst, Prof, Tech Services	15,990							
0319	Other Inst, Prof, Tech Service	2,468,088	830,969	850,000		850,000	850,000	850,000	
0331	Reimb Stmnt Trnsp-Individuals		684	684					
0340	Travel	8,792	4,555	3,500		6,000	6,000	6,000	
0360	Charter School Payments		13,549						
0382	Legal Services	3,003	504	10,000		10,000	10,000	10,000	

100 General Fund
 1000 Instruction
 1200 Special Programs
 1220 Restrictive Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Total Major Object 0300:		2,495,873	850,261	864,184		866,000	866,000	866,000	
Supplies & Materials									
0410	Consumable Supplies, Material	9,143	10,769	6,100		10,000	10,000	10,000	
0460	Non-Consumable Supplies		2,747	6,500		2,833	2,833	2,833	
0470	Computer Software		1,482				3,000	3,000	
0480	Computer Hardware Non Capital		65,895				20,000	20,000	
Total Major Object 0400:		9,143	80,893	12,600		12,833	35,833	35,833	
Total Function 1220:		7,078,779	6,164,955	6,254,622	109.54	4,996,727	5,110,921	5,110,921	72.56

100 General Fund
 1000 Instruction
 1200 Special Programs
 1227 Extended School Year

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		653						
0130	Additional Salaries					16,000	16,000	16,000	
0151	Certified Staff - Add'l Comp			9,500					
Total Major Object 0100:			653	9,500		16,000	16,000	16,000	
Associated Payroll Costs									
0211	PERS Employer Contribution		7	191		1,141	1,141	1,141	
0213	PERS Bond		71	841		1,736	1,736	1,736	
0220	Social Security		48	728		1,224	1,224	1,224	
0231	Worker's Compensation		4	59		98	98	98	
0232	Unemployment Compensation		29	95		80	80	80	
0240	Insurance		84						
Total Major Object 0200:			243	1,914		4,279	4,279	4,279	
Purchased Services									
0319	Other Inst, Prof, Tech Service		5,299			6,000	6,000	6,000	
Total Major Object 0300:			5,299			6,000	6,000	6,000	
Supplies & Materials									
0410	Consumable Supplies, Material		(2)			500	500	500	
Total Major Object 0400:			(2)			500	500	500	
Total Function 1227:			6,193	11,414		26,779	26,779	26,779	

100 General Fund
 1000 Instruction
 1200 Special Programs
 1250 Less Restrictive Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	1,983,391	1,845,068	1,937,991	32.80	2,565,834	2,565,834	2,565,834	35.30
0112	Classified Salaries	1,201,691	1,087,981	1,139,149	44.15	1,236,300	1,652,300	1,652,300	63.55
0121	Licensed Substitutes	300	75			10,000	15,000	15,000	
0122	Classified Substitutes		2,791			10,000	10,000	10,000	
0123	Tutoring		21,527				25,000	25,000	
0124	Classified Temporary		2,384						
0126	Classified Vacation Pay		78,177			84,000	100,000	100,000	
0130	Additional Salaries	16,551	7,701				10,000	10,000	
0151	Certified Staff - Add'l Comp	466	1,363						
0152	Classified Staff - Add'l Comp	209	1,097						
Total Major Object 0100:		3,202,608	3,048,164	3,077,140	76.95	3,906,134	4,378,134	4,378,134	98.85
Associated Payroll Costs									
0211	PERS Employer Contribution	110,567	30,285	62,008		278,507	312,161	312,161	
0213	PERS Bond	262,437	285,324	272,327		423,816	475,028	475,028	
0220	Social Security	231,207	220,384	237,189		298,819	334,927	334,927	
0231	Worker's Compensation	13,029	19,479	31,006		23,827	26,706	26,706	
0232	Unemployment Compensation	44,360		30,771		19,531	21,891	21,891	
0240	Insurance	705,925	705,720	756,011		792,627	956,720	956,720	
Total Major Object 0200:		1,367,525	1,261,192	1,389,312		1,837,127	2,127,433	2,127,433	
Purchased Services									
0319	Other Inst, Prof, Tech Service	14,645	17,640	17,000			18,000	18,000	
0340	Travel	4,033	2,400				2,500	2,500	
Total Major Object 0300:		18,678	20,040	17,000			20,500	20,500	
Supplies & Materials									
0410	Consumable Supplies, Material	2,299	2,557	5,100			3,000	3,000	
0460	Non-Consumable Supplies		312						
Total Major Object 0400:		2,299	2,869	5,100			3,000	3,000	
Total Function 1250:		4,591,110	4,332,265	4,488,552	76.95	5,743,261	6,529,067	6,529,067	98.85

100 General Fund
 1000 Instruction
 1200 Special Programs
 1280 Alternative Ed (Middle School)

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	286,446	400,079	385,800	6.00	385,800	385,800	385,800	6.00
0121	Licensed Substitutes		21,326			5,000	5,000	5,000	
0130	Additional Salaries	1,043				2,000	2,000	2,000	
0151	Certified Staff - Add'l Comp	291	3,832						
Total Major Object 0100:		287,780	425,237	385,800	6.00	392,800	392,800	392,800	6.00
Associated Payroll Costs									
0211	PERS Employer Contribution	11,657	4,185	3,079		3,578	3,578	3,578	
0213	PERS Bond	22,109	45,611	34,143		34,903	34,903	34,903	
0220	Social Security	21,933	30,738	11,776		12,312	12,312	12,312	
0231	Worker's Compensation	1,154	2,718	1,540		1,583	1,583	1,583	
0232	Unemployment Compensation	6,407		3,858		3,893	3,893	3,893	
0240	Insurance	40,946	59,783	61,200		61,200	61,200	61,200	
Total Major Object 0200:		104,206	143,035	115,596		117,469	117,469	117,469	
Purchased Services									
0351	Telephone	322							
Total Major Object 0300:		322							
Supplies & Materials									
0410	Consumable Supplies, Material	1,071							
0420	Textbooks	2,085							
0460	Non-Consumable Supplies	287							
Total Major Object 0400:		3,443							
Total Function 1280:		395,751	568,272	501,396	6.00	510,269	510,269	510,269	6.00

100 General Fund
1000 Instruction
1200 Special Programs
1283 Reynolds Learning Academy

Reynolds School District
Detail Budget Requirements
July 1, 2011 To June 30, 2012

Object	Description	2009	2010	2011	2011	2012	2012	2012	2012
		Actuals	Actuals	Revised Budget	FTE Budget	Proposed Budget	Approved Budget	Adopted Budget	FTE Budget
Salaries									
0111	Licensed Salaries	553,170	610,687	625,080	10.50	601,000	601,000	601,000	10.70
0112	Classified Salaries	42,086	43,998	42,609	1.50	41,648	41,648	41,648	1.50
0121	Licensed Substitutes		37,226			40,000	40,000	40,000	
0126	Classified Vacation Pay		2,297	2,254		2,400	2,400	2,400	
0130	Additional Salaries	1,946							
0151	Certified Staff - Add'l Comp	1,083							
0152	Classified Staff - Add'l Comp		252						
Total Major Object 0100:		598,285	694,460	669,943	12.00	685,048	685,048	685,048	12.20
Associated Payroll Costs									
0211	PERS Employer Contribution	19,854	6,975	13,400		48,987	48,987	48,987	
0213	PERS Bond	49,886	76,033	59,290		74,545	74,545	74,545	
0220	Social Security	43,938	49,945	51,252		52,559	52,559	52,559	
0231	Worker's Compensation	2,391	4,439	4,338		4,191	4,191	4,191	
0232	Unemployment Compensation	12,372	251	6,700		3,435	3,435	3,435	
0240	Insurance	103,194	105,669	120,860		107,000	107,000	107,000	
Total Major Object 0200:		231,635	243,312	255,840		290,717	290,717	290,717	
Purchased Services									
0310	Inst, Prof, Tech Services	246							
0331	Reimb Stdnt Trnsp-Individuals	149		1,000					
Total Major Object 0300:		395		1,000					
Supplies & Materials									
0410	Consumable Supplies, Material	8,731	10,194	14,000		2,308	2,308	2,308	
0420	Textbooks		1,117	2,000		500	500	500	
0460	Non-Consumable Supplies	699	599	7,000		1,000	1,000	1,000	
0470	Computer Software			360					
Total Major Object 0400:		9,430	11,910	23,360		3,808	3,808	3,808	
Total Function 1283:		839,745	949,682	950,143	12.00	979,573	979,573	979,573	12.20

100 General Fund
 1000 Instruction
 1200 Special Programs
 1288 Charter School

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0360	Charter School Payments	2,443,497	3,086,585	3,372,000		3,412,000	3,412,000	3,412,000	
Total Major Object 0300:		2,443,497	3,086,585	3,372,000		3,412,000	3,412,000	3,412,000	
Total Function 1288:		2,443,497	3,086,585	3,372,000		3,412,000	3,412,000	3,412,000	

100 General Fund
 1000 Instruction
 1200 Special Programs
 1291 English Second Language

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	2,391,826	1,884,168	2,498,127	39.50	2,386,640	2,386,640	2,386,640	37.50
0112	Classified Salaries	460,246	442,674	266,887	9.25	221,840	221,840	221,840	6.62
0113	Administrators	53,407	38,849	95,000	1.00	94,022	94,022	94,022	1.00
0121	Licensed Substitutes	413	150			14,000	14,000	14,000	
0122	Classified Substitutes	1,222	770						
0123	Tutoring	474							
0124	Classified Temporary	24,824	10,408	21,985		21,985	21,985	21,985	
0126	Classified Vacation Pay		26,605	20,135		12,400	12,400	12,400	
0130	Additional Salaries	14,784	3,171	7,000		22,000	22,000	22,000	
0151	Certified Staff - Add'l Comp	145	776						
0152	Classified Staff - Add'l Comp	1,571	331						
Total Major Object 0100:		2,948,912	2,407,902	2,909,134	49.75	2,772,887	2,772,887	2,772,887	45.12
Associated Payroll Costs									
0211	PERS Employer Contribution	93,719	24,603	57,457		197,707	197,707	197,707	
0213	PERS Bond	239,662	220,385	257,458		300,858	300,858	300,858	
0220	Social Security	219,914	177,101	220,342		212,126	212,126	212,126	
0231	Worker's Compensation	11,834	15,484	26,906		16,915	16,915	16,915	
0232	Unemployment Compensation	53,494	107	29,094		13,864	13,864	13,864	
0240	Insurance	485,246	423,767	502,070		491,204	491,204	491,204	
Total Major Object 0200:		1,103,869	861,447	1,093,327		1,232,674	1,232,674	1,232,674	
Purchased Services									
0310	Inst, Prof, Tech Services	392							
0322	Repairs & Maintenance Services			1,000					
0331	Reimb Stmnt Trnsp-Individuals		2,735	10,000					
0340	Travel	2,035	1,357	5,000		8,000	8,000	8,000	
0370	Tuition			3,000					
Total Major Object 0300:		2,427	4,092	19,000		8,000	8,000	8,000	

100 General Fund
 1000 Instruction
 1200 Special Programs
 1291 English Second Language

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

<u>Supplies & Materials</u>		2009	2010	2011	2011	2012	2012	2012	2012
Object	Description	Actuals	Actuals	Revised Budget	FTE Budget	Proposed Budget	Approved Budget	Adopted Budget	FTE Budget
0410	Consumable Supplies, Material	5,354	1,650	10,100		25,000	25,000	25,000	
0420	Textbooks	492	41	5,000		5,000	5,000	5,000	
0460	Non-Consumable Supplies	371	1,606			2,000	2,000	2,000	
0470	Computer Software	5,253	(36)	3,000		1,000	1,000	1,000	
0480	Computer Hardware Non Capital	2,986	4,105	4,000		4,000	4,000	4,000	
Total Major Object 0400:		14,456	7,366	22,100		37,000	37,000	37,000	
<u>Other Objects</u>									
0640	Dues & Fees	748		7,000					
Total Major Object 0600:		748		7,000					
Total Function 1291:		4,070,412	3,280,807	4,050,561	49.75	4,050,561	4,050,561	4,050,561	45.12

100 General Fund
 1000 Instruction
 1200 Special Programs
 1293 Student & Family Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

		2009	2010	2011	2011	2012	2012	2012	2012
Object	Description	Actuals	Actuals	Revised Budget	FTE Budget	Proposed Budget	Approved Budget	Adopted Budget	FTE Budget
Total Function 1293:									
Total Minor Function 1200:		19,581,597	18,529,341	19,847,103	255.94	19,832,585	20,732,585	20,732,585	235.23

100 General Fund
 1000 Instruction
 1400 Summer School Programs
 1430 High Summer School

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	53,156							
0124	Classified Temporary	4,676		5,700					
0130	Additional Salaries	47		100					
0151	Certified Staff - Add'l Comp			71,062					
Total Major Object 0100:		57,879		76,862					
Associated Payroll Costs									
0211	PERS Employer Contribution	2,254		1,538					
0213	PERS Bond	4,470	(762)	6,802					
0220	Social Security	4,428		5,881					
0231	Worker's Compensation	233		491					
0232	Unemployment Compensation	1,189		769					
Total Major Object 0200:		12,574	(762)	15,481					
Total Function 1430:		70,453	(762)	92,343					
Total Minor Function 1400:		70,453	(762)	92,343					
Total Major Function 1000:		55,120,542	48,727,235	59,248,164	601.01	55,169,712	56,069,712	56,069,712	594.71

100 General Fund
 2000 Support Services
 2100 Support Services-Student
 2110 Attendance / Social Work

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	157,543	65,624	65,326	1.00	65,979	65,979	65,979	1.00
Total Major Object 0100:		157,543	65,624	65,326	1.00	65,979	65,979	65,979	1.00
Associated Payroll Costs									
0211	PERS Employer Contribution	5,996	656	1,307		4,704	4,704	4,704	
0213	PERS Bond	13,012	4,936	5,781		7,159	7,159	7,159	
0220	Social Security	11,626	4,606	4,998		5,047	5,047	5,047	
0231	Worker's Compensation	623	420	420		402	402	402	
0232	Unemployment Compensation	3,524		653		330	330	330	
0240	Insurance	22,876	9,646	10,200		10,200	10,200	10,200	
Total Major Object 0200:		57,657	20,264	23,359		27,842	27,842	27,842	
Purchased Services									
0340	Travel		58	1,000					
Total Major Object 0300:			58	1,000					
Total Function 2110:		215,200	85,946	89,685	1.00	93,821	93,821	93,821	1.00

100 General Fund
 2000 Support Services
 2100 Support Services-Student
 2115 Student Safety

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries	364,176	342,147	351,950	13.89	351,950	351,950	351,950	14.50
0122	Classified Substitutes		3,923	24,446		20,000	20,000	20,000	
0124	Classified Temporary	448							
0126	Classified Vacation Pay		23,905	25,077		25,077	25,077	25,077	
0130	Additional Salaries	4,598	788						
0152	Classified Staff - Add'l Comp	643	495	441		441	441	441	
Total Major Object 0100:		369,865	371,258	401,914	13.89	397,468	397,468	397,468	14.50
Associated Payroll Costs									
0211	PERS Employer Contribution	12,581	3,518	8,039		28,308	28,308	28,308	
0213	PERS Bond	30,022	33,426	35,568		43,077	43,077	43,077	
0220	Social Security	27,618	27,098	30,747		30,373	30,373	30,373	
0231	Worker's Compensation	1,561	2,592	2,745		2,412	2,412	2,412	
0232	Unemployment Compensation			4,018		1,985	1,985	1,985	
0240	Insurance	97,146	105,201	122,642		135,927	135,927	135,927	
Total Major Object 0200:		168,928	171,835	203,759		242,082	242,082	242,082	
Purchased Services									
0310	Inst, Prof, Tech Services	264,561	267,983	285,000		252,123	252,123	252,123	
Total Major Object 0300:		264,561	267,983	285,000		252,123	252,123	252,123	
Supplies & Materials									
0410	Consumable Supplies, Material	1,305	1,185	3,000		2,000	2,000	2,000	
Total Major Object 0400:		1,305	1,185	3,000		2,000	2,000	2,000	
Total Function 2115:		804,659	812,261	893,673	13.89	893,673	893,673	893,673	14.50

100 General Fund
 2000 Support Services
 2100 Support Services-Student
 2120 Guidance Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	1,742,363	1,505,646	1,641,641	24.50	1,764,921	1,764,921	1,764,921	28.00
0112	Classified Salaries	97,160	96,960	98,117	3.00	94,855	94,855	94,855	3.00
0113	Administrators	83,476	73,073						
0121	Licensed Substitutes	14,437	3,919						
0126	Classified Vacation Pay		7,996	5,988		5,988	5,988	5,988	
0130	Additional Salaries	16,729							
0151	Certified Staff - Add'l Comp	28,531	12,414	276		276	276	276	
0152	Classified Staff - Add'l Comp	623							
Total Major Object 0100:		1,983,319	1,700,008	1,746,022	27.50	1,866,040	1,866,040	1,866,040	31.00
Associated Payroll Costs									
0211	PERS Employer Contribution	60,062	17,067	33,371		126,748	126,748	126,748	
0213	PERS Bond	156,928	159,744	148,785		194,577	194,577	194,577	
0220	Social Security	149,704	126,436	127,634		139,767	139,767	139,767	
0231	Worker's Compensation	7,853	10,895	10,894		11,263	11,263	11,263	
0232	Unemployment Compensation	38,968	266	16,813		9,222	9,222	9,222	
0240	Insurance	288,303	258,246	304,260		351,413	351,413	351,413	
Total Major Object 0200:		701,818	572,654	641,757		832,990	832,990	832,990	
Purchased Services									
0322	Repairs & Maintenance Services	134							
Total Major Object 0300:		134							
Supplies & Materials									
0410	Consumable Supplies, Material	716	211	700		700	700	700	
0460	Non-Consumable Supplies			3,000		3,000	3,000	3,000	
Total Major Object 0400:		716	211	3,700		3,700	3,700	3,700	
Total Function 2120:		2,685,987	2,272,873	2,391,479	27.50	2,702,730	2,702,730	2,702,730	31.00

100 General Fund
 2000 Support Services
 2100 Support Services-Student
 2122 Positive Behavior Supports

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	1,036							
0130	Additional Salaries	(3,617)							
0151	Certified Staff - Add'l Comp	436							
0152	Classified Staff - Add'l Comp	217							
Total Major Object 0100:		(1,928)							
Associated Payroll Costs									
0211	PERS Employer Contribution	78							
0213	PERS Bond	172	(29)						
0220	Social Security	157							
0231	Worker's Compensation	11							
0232	Unemployment Compensation	23							
0240	Insurance	321							
Total Major Object 0200:		762	(29)						
Purchased Services									
0310	Inst, Prof, Tech Services	4,117	200						
Total Major Object 0300:		4,117	200						
Supplies & Materials									
0410	Consumable Supplies, Material	16,896							
Total Major Object 0400:		16,896							
Total Function 2122:		19,847	171						

100 General Fund
 2000 Support Services
 2100 Support Services-Student
 2130 Health Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries			135,104	2.00				
Total Major Object 0100:				135,104	2.00				
Associated Payroll Costs									
0211	PERS Employer Contribution			2,702					
0213	PERS Bond			11,957					
0220	Social Security			10,335					
0231	Worker's Compensation			1,351					
0232	Unemployment Compensation			1,333					
0240	Insurance			20,400					
Total Major Object 0200:				48,078					
Supplies & Materials									
0410	Consumable Supplies, Material	3,154	395	9,299					
Total Major Object 0400:		3,154	395	9,299					
Total Function 2130:		3,154	395	192,481	2.00				

100 General Fund
 2000 Support Services
 2100 Support Services-Student
 2140 Psychological Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	385,678	195,224	209,663	3.00	211,663	211,663	211,663	3.00
0130	Additional Salaries	839							
0151	Certified Staff - Add'l Comp		42						
Total Major Object 0100:		386,517	195,266	209,663	3.00	211,663	211,663	211,663	3.00
Associated Payroll Costs									
0211	PERS Employer Contribution	12,680	1,626	4,192		15,092	15,092	15,092	
0213	PERS Bond	31,940	12,287	18,555		22,965	22,965	22,965	
0220	Social Security	28,640	14,747	16,039		16,192	16,192	16,192	
0231	Worker's Compensation	1,540	1,253	2,097		1,291	1,291	1,291	
0232	Unemployment Compensation	8,626		2,096		1,059	1,059	1,059	
0240	Insurance	60,021	21,627	30,600		30,600	30,600	30,600	
Total Major Object 0200:		143,447	51,540	73,579		87,199	87,199	87,199	
Purchased Services									
0319	Other Inst, Prof, Tech Service		9,530	10,000		8,000	8,000	8,000	
0340	Travel	629	534	1,500					
Total Major Object 0300:		629	10,064	11,500		8,000	8,000	8,000	
Supplies & Materials									
0410	Consumable Supplies, Material	7,638	(1,670)	12,000		880	880	880	
0460	Non-Consumable Supplies	365		1,000					
Total Major Object 0400:		8,003	(1,670)	13,000		880	880	880	
Total Function 2140:		538,596	255,200	307,742	3.00	307,742	307,742	307,742	3.00

100 General Fund
 2000 Support Services
 2100 Support Services-Student
 2150 Speech Pathologist

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	717,686	892,480	1,274,512	18.65	1,029,504	1,029,504	1,029,504	14.00
0112	Classified Salaries	(270)	(180)			85,295	85,295	85,295	2.81
0121	Licensed Substitutes	150	150						
0130	Additional Salaries	517							
0151	Certified Staff - Add'l Comp	394	24,440						
Total Major Object 0100:		718,477	916,890	1,274,512	18.65	1,114,799	1,114,799	1,114,799	16.81
Associated Payroll Costs									
0211	PERS Employer Contribution	22,214	8,540	25,490		79,485	79,485	79,485	
0213	PERS Bond	57,937	83,209	112,795		120,956	120,956	120,956	
0220	Social Security	52,770	66,495	97,500		85,282	85,282	85,282	
0231	Worker's Compensation	2,846	5,811	12,746		6,800	6,800	6,800	
0232	Unemployment Compensation	16,052		12,746		5,574	5,574	5,574	
0240	Insurance	96,572	135,391	190,740		151,200	151,200	151,200	
Total Major Object 0200:		248,391	299,446	452,017		449,297	449,297	449,297	
Purchased Services									
0310	Inst, Prof, Tech Services		360						
0319	Other Inst, Prof, Tech Service	856,822	335,186	236,330		2,962	2,962	2,962	
0340	Travel	73	52						
Total Major Object 0300:		856,895	335,598	236,330		2,962	2,962	2,962	
Supplies & Materials									
0410	Consumable Supplies, Material	4,138	91	5,450					
Total Major Object 0400:		4,138	91	5,450					
Total Function 2150:		1,827,901	1,552,025	1,968,309	18.65	1,567,058	1,567,058	1,567,058	16.81

100 General Fund
 2000 Support Services
 2100 Support Services-Student
 2160 Oth Stdnt Treatment

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		184,335	240,946	3.60	240,946	240,946	240,946	3.60
0112	Classified Salaries		105,537	123,240	3.42	78,000	78,000	78,000	3.00
0126	Classified Vacation Pay		3,991			5,625	5,625	5,625	
0151	Certified Staff - Add'l Comp		3,824						
0152	Classified Staff - Add'l Comp		1,720						
Total Major Object 0100:			299,407	364,186	7.02	324,571	324,571	324,571	6.60
Associated Payroll Costs									
0211	PERS Employer Contribution		2,763	7,284		23,142	23,142	23,142	
0213	PERS Bond		30,113	32,231		35,216	35,216	35,216	
0220	Social Security		21,432	27,860		24,830	24,830	24,830	
0231	Worker's Compensation		1,925	3,642		1,980	1,980	1,980	
0232	Unemployment Compensation			3,641		1,623	1,623	1,623	
0240	Insurance		60,010	74,533		67,092	67,092	67,092	
Total Major Object 0200:			116,243	149,191		153,883	153,883	153,883	
Purchased Services									
0340	Travel		963	1,000					
Total Major Object 0300:			963	1,000					
Supplies & Materials									
0410	Consumable Supplies, Material		1,700	2,000					
Total Major Object 0400:			1,700	2,000					
Total Function 2160:			418,313	516,377	7.02	478,454	478,454	478,454	6.60

100 General Fund
 2000 Support Services
 2100 Support Services-Student
 2190 Curriculum

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	4,754	24,050						
0112	Classified Salaries	17,238	1,422						
0113	Administrators	9,313							
0121	Licensed Substitutes	2,782							
0152	Classified Staff - Add'l Comp	232							
Total Major Object 0100:		34,319	25,472						
Associated Payroll Costs									
0211	PERS Employer Contribution	1,458	256						
0213	PERS Bond	2,823	2,280						
0220	Social Security	2,608	1,872						
0231	Worker's Compensation	163	165						
0232	Unemployment Compensation	106							
0240	Insurance	7,158	3,870						
Total Major Object 0200:		14,316	8,443						
Purchased Services									
0310	Inst, Prof, Tech Services			20,000		20,000	20,000	20,000	
0340	Travel	212		2,000		2,000	2,000	2,000	
Total Major Object 0300:		212		22,000		22,000	22,000	22,000	
Supplies & Materials									
0410	Consumable Supplies, Material	26,650	557	2,000		2,000	2,000	2,000	
0420	Textbooks	90,856	17,437			30,000	30,000	30,000	
0460	Non-Consumable Supplies	56,514							
0470	Computer Software		9,087						
Total Major Object 0400:		174,020	27,081	2,000		32,000	32,000	32,000	
Other Objects									
0640	Dues & Fees			2,000		2,000	2,000	2,000	
Total Major Object 0600:				2,000		2,000	2,000	2,000	
Total Function 2190:		222,867	60,996	26,000		56,000	56,000	56,000	

100 General Fund
 2000 Support Services
 2100 Support Services-Student
 2191 Student Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	220,290	180,023	233,316	3.70				
0112	Classified Salaries	65,957	40,659	120,544	2.40	41,600	41,600	41,600	1.60
0113	Administrators	119,154	94,349	106,130	1.00	106,000	106,000	106,000	1.00
0121	Licensed Substitutes	300							
0122	Classified Substitutes	1,353	54						
0123	Tutoring	31,319	458						
0124	Classified Temporary	535							
0126	Classified Vacation Pay		2,817	15,891		3,000	3,000	3,000	
0130	Additional Salaries	29,155	(586)						
0151	Certified Staff - Add'l Comp	1,244	624						
Total Major Object 0100:		469,307	318,398	475,881	7.10	150,600	150,600	150,600	2.60
Associated Payroll Costs									
0211	PERS Employer Contribution	13,638	3,284	9,219		10,738	10,738	10,738	
0213	PERS Bond	35,721	29,184	40,788		16,340	16,340	16,340	
0220	Social Security	34,361	23,873	35,259		11,512	11,512	11,512	
0231	Worker's Compensation	1,993	2,032	3,050		919	919	919	
0232	Unemployment Compensation	4,927	6	4,608		753	753	753	
0240	Insurance	71,788	54,882	101,547		39,010	39,010	39,010	
Total Major Object 0200:		162,428	113,261	194,471		79,272	79,272	79,272	
Purchased Services									
0319	Other Inst, Prof, Tech Service	4,030							
0340	Travel	26	763			1,000	1,000	1,000	
0390	Other General Prof, Tech Serv		2,100						
Total Major Object 0300:		4,056	2,863			1,000	1,000	1,000	
Supplies & Materials									
0410	Consumable Supplies, Material					1,000	1,000	1,000	
0480	Computer Hardware Non Capital					10,680	10,680	10,680	

100 General Fund
 2000 Support Services
 2100 Support Services-Student
 2191 Student Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
	Total Major Object 0400:					11,680	11,680	11,680	
	Total Function 2191:	635,791	434,522	670,352	7.10	242,552	242,552	242,552	2.60
	Total Minor Function 2100:	6,954,002	5,892,702	7,056,098	80.16	6,342,030	6,342,030	6,342,030	75.51

100 General Fund
 2000 Support Services
 2200 Support Services-Instr Staff
 2211 Director Of Instruction

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	136,762	3,760						
0112	Classified Salaries	36,465	43,856	63,597	1.00	78,708	78,708	78,708	2.00
0113	Administrators	122,222	193,882	237,000	2.00	316,087	316,087	316,087	2.50
0121	Licensed Substitutes	2,981	11,399						
0122	Classified Substitutes		411						
0130	Additional Salaries	14,766		18,900		18,900	18,900	18,900	
0151	Certified Staff - Add'l Comp	2,916	450						
0152	Classified Staff - Add'l Comp		226						
Total Major Object 0100:		316,112	253,984	319,497	3.00	413,695	413,695	413,695	4.50
Associated Payroll Costs									
0211	PERS Employer Contribution	10,956	2,048	6,390		29,496	29,496	29,496	
0213	PERS Bond	25,449	17,451	28,275		44,886	44,886	44,886	
0220	Social Security	23,330	18,528	24,441		31,648	31,648	31,648	
0231	Worker's Compensation	1,217	1,521	2,419		2,349	2,349	2,349	
0232	Unemployment Compensation	3,059		3,195		2,068	2,068	2,068	
0240	Insurance	47,898	41,748	53,904		87,407	87,407	87,407	
Total Major Object 0200:		111,909	81,296	118,624		197,854	197,854	197,854	
Purchased Services									
0310	Inst, Prof, Tech Services			5,000		5,000	5,000	5,000	
0319	Other Inst, Prof, Tech Service	22,513	4,900	15,000		15,000	15,000	15,000	
0322	Repairs & Maintenance Services	305							
0331	Reimb Stdnt Trmsp-Individuals	497							
0340	Travel	2,040	10,736	3,000		3,000	3,000	3,000	
0355	Printing And Binding			600		600	600	600	
Total Major Object 0300:		25,355	15,636	23,600		23,600	23,600	23,600	
Supplies & Materials									
0410	Consumable Supplies, Material	55,342	5,840	3,000		3,000	3,000	3,000	
0420	Textbooks	5,010	11,990	391,149			400,000	400,000	

100 General Fund
 2000 Support Services
 2200 Support Services-Instr Staff
 2211 Director Of Instruction

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
0460	Non-Consumable Supplies	400	11,679						
0470	Computer Software	68	330	37,800		37,800	37,800	37,800	
Total Major Object 0400:		60,820	29,839	431,949		40,800	440,800	440,800	
Other Objects									
0640	Dues & Fees	1,288	5,506	21,000		21,000	21,000	21,000	
Total Major Object 0600:		1,288	5,506	21,000		21,000	21,000	21,000	
Total Function 2211:		515,484	386,261	914,670	3.00	696,949	1,096,949	1,096,949	4.50

100 General Fund
 2000 Support Services
 2200 Support Services-Instr Staff
 2219 Other Imp Of Instruction

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		11						
	Total Major Object 0100:		11						
Associated Payroll Costs									
0211	PERS Employer Contribution		234						
0213	PERS Bond		5						
0220	Social Security		3						
0240	Insurance		7						
	Total Major Object 0200:		249						
Purchased Services									
0340	Travel		39						
	Total Major Object 0300:		39						
	Total Function 2219:		299						

100 General Fund
 2000 Support Services
 2200 Support Services-Instr Staff
 2220 Educational Media Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	923,914	309,208	266,048	3.80	404,341	404,341	404,341	4.80
0112	Classified Salaries	165,907	190,346	210,123	7.50	235,000	235,000	235,000	8.31
0113	Administrators	66,058							
0121	Licensed Substitutes	75		1,000		2,000	2,000	2,000	
0122	Classified Substitutes		3,390	842		3,400	3,400	3,400	
0126	Classified Vacation Pay		11,642	23,814		12,000	12,000	12,000	
0130	Additional Salaries	2,386	2,533	5,732		2,500	2,500	2,500	
0151	Certified Staff - Add'l Comp		247						
0152	Classified Staff - Add'l Comp	371	2,200	1,383					
Total Major Object 0100:		1,158,711	519,566	508,942	11.30	659,241	659,241	659,241	13.11
Associated Payroll Costs									
0211	PERS Employer Contribution	33,301	4,733	10,187		53,708	53,708	53,708	
0213	PERS Bond	95,058	30,178	45,044		81,729	81,729	81,729	
0220	Social Security	86,465	38,850	38,941		57,625	57,625	57,625	
0231	Worker's Compensation	4,581	3,332	3,530		4,595	4,595	4,595	
0232	Unemployment Compensation	20,677		5,091		3,766	3,766	3,766	
0240	Insurance	177,299	100,853	141,824		141,111	141,111	141,111	
Total Major Object 0200:		417,381	177,946	244,617		342,534	342,534	342,534	
Purchased Services									
0322	Repairs & Maintenance Services	75		2,000		2,000	2,000	2,000	
0340	Travel		857	500		500	500	500	
Total Major Object 0300:		75	857	2,500		2,500	2,500	2,500	
Supplies & Materials									
0410	Consumable Supplies, Material	21,168	19,338	22,184		22,184	22,184	22,184	
0430	Library Books	756		20,000		20,000	20,000	20,000	
0440	Periodicals	9,541	6,871	13,000		13,000	13,000	13,000	
0460	Non-Consumable Supplies		1,779	30,000		30,000	30,000	30,000	
0470	Computer Software		81	1,000		1,000	1,000	1,000	
Total Major Object 0400:		31,465	28,069	86,184		86,184	86,184	86,184	
Total Function 2220:		1,607,632	726,438	842,243	11.30	1,090,459	1,090,459	1,090,459	13.11

100 General Fund
 2000 Support Services
 2200 Support Services-Instr Staff
 2230 Assessment & Training

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		47,676	51,105	1.00				
0112	Classified Salaries			33,600	1.00				
Total Major Object 0100:			47,676	84,705	2.00				
Associated Payroll Costs									
0211	PERS Employer Contribution		477	1,695					
0213	PERS Bond		5,197	7,497					
0220	Social Security		3,532	6,480					
0231	Worker's Compensation		311	669					
0232	Unemployment Compensation			847					
0240	Insurance		9,219	19,550					
Total Major Object 0200:			18,736	36,738					
Purchased Services									
0310	Inst, Prof, Tech Services			22,000					
Total Major Object 0300:				22,000					
Supplies & Materials									
0410	Consumable Supplies, Material			10,200					
Total Major Object 0400:				10,200					
Total Function 2230:			66,412	153,643	2.00				

100 General Fund
 2000 Support Services
 2200 Support Services-Instr Staff
 2240 Instructional Staff Dev

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		351						
0124	Classified Temporary		20						
0151	Certified Staff - Add'l Comp		118						
0152	Classified Staff - Add'l Comp		398						
Total Major Object 0100:			887						
Associated Payroll Costs									
0211	PERS Employer Contribution		9						
0213	PERS Bond		97						
0220	Social Security		67						
0231	Worker's Compensation		10						
0232	Unemployment Compensation		18						
0240	Insurance		204						
Total Major Object 0200:			405						
Purchased Services									
0310	Inst, Prof, Tech Services	555	358	2,000					
0312	Inst Programs Improvement			2,000					
0319	Other Inst, Prof, Tech Service			2,000					
Total Major Object 0300:		555	358	6,000					
Supplies & Materials									
0410	Consumable Supplies, Material	1,634		341					
Total Major Object 0400:		1,634		341					
Total Function 2240:		2,189	1,650	6,341					
Total Minor Function 2200:		2,125,305	1,181,060	1,916,897	16.30	1,787,408	2,187,408	2,187,408	17.61

100 General Fund
 2000 Support Services
 2300 Support Services-Business
 2310 Board Of Education

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Associated Payroll Costs									
0232	Unemployment Compensation	105,239							
Total Major Object 0200:		105,239							
Purchased Services									
0310	Inst, Prof, Tech Services		14,023	20,000		20,000	20,000	20,000	
0319	Other Inst, Prof, Tech Service			5,000		10,000	10,000	10,000	
0340	Travel	786	4,063	6,000		10,000	10,000	10,000	
0354	Advertising		377			300	300	300	
0355	Printing And Binding		376	3,500		3,500	3,500	3,500	
0381	Audit Services	41,255	40,465	43,000		45,000	45,000	45,000	
0382	Legal Services	56,203	34,061	50,000		50,000	50,000	50,000	
0388	Election Services	7,712		10,000		10,000	10,000	10,000	
Total Major Object 0300:		105,956	93,365	137,500		148,800	148,800	148,800	
Supplies & Materials									
0410	Consumable Supplies, Material	7,077	11,735	10,000		9,500	9,500	9,500	
0440	Periodicals	464	232			500	500	500	
0460	Non-Consumable Supplies		2,055						
0470	Computer Software		57			2,700	2,700	2,700	
0480	Computer Hardware Non Capital					8,000	8,000	8,000	
Total Major Object 0400:		7,541	14,079	10,000		20,700	20,700	20,700	
Other Objects									
0640	Dues & Fees	13,902	14,070	20,000		23,000	23,000	23,000	
0651	Liability Insurance	2,678	12,758	10,000		13,000	13,000	13,000	
0652	Bond Premiums			5,000		5,000	5,000	5,000	
0670	Taxes & Licenses	(965)							
Total Major Object 0600:		15,615	26,828	35,000		41,000	41,000	41,000	
Total Function 2310:		234,351	134,272	182,500		210,500	210,500	210,500	

100 General Fund
 2000 Support Services
 2300 Support Services-Business
 2321 Office Of The Superintendent

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries	51,688	49,123						
0113	Administrators	291,036	145,821	131,836	1.00	148,680	148,680	148,680	1.00
0114	Supervisors/Exempts	49,628	57,729	58,735	1.00	61,487	61,487	61,487	1.00
0122	Classified Substitutes	1,254	2,544						
0126	Classified Vacation Pay		1,955						
0130	Additional Salaries	214	1,566						
0152	Classified Staff - Add'l Comp		484						
Total Major Object 0100:		393,820	259,222	190,571	2.00	210,167	210,167	210,167	2.00
Associated Payroll Costs									
0211	PERS Employer Contribution	4,732	1,576	3,811		19,522	19,522	19,522	
0213	PERS Bond	12,763	14,730	16,866		16,132	16,132	16,132	
0220	Social Security	24,178	17,450	14,579		11,374	11,374	11,374	
0231	Worker's Compensation	1,513	1,576	1,906		907	907	907	
0232	Unemployment Compensation		7	1,906		743	743	743	
0240	Insurance	43,716	35,880	31,032		59,926	59,926	59,926	
Total Major Object 0200:		86,902	71,219	70,100		108,604	108,604	108,604	
Purchased Services									
0310	Inst, Prof, Tech Services		5,500						
0319	Other Inst, Prof, Tech Service			80,000		65,500	65,500	65,500	
0324	Rentals/Leases			1,000		1,000	1,000	1,000	
0340	Travel	724	277	5,000		7,000	7,000	7,000	
Total Major Object 0300:		724	5,777	86,000		73,500	73,500	73,500	
Supplies & Materials									
0410	Consumable Supplies, Material	3,003	2,045	4,000		7,000	7,000	7,000	
0420	Textbooks			1,000		1,000	1,000	1,000	
0440	Periodicals	272				2,500	2,500	2,500	
0460	Non-Consumable Supplies	158	1,842						
0470	Computer Software	67	57			2,000	2,000	2,000	

100 General Fund
 2000 Support Services
 2300 Support Services-Business
 2321 Office Of The Superintendent

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
0480	Computer Hardware Non Capital					2,000	2,000	2,000	
Total Major Object 0400:		3,500	3,944	5,000		14,500	14,500	14,500	
Other Objects									
0640	Dues & Fees	3,624	573	7,000		10,000	10,000	10,000	
Total Major Object 0600:		3,624	573	7,000		10,000	10,000	10,000	
Total Function 2321:		488,570	340,735	358,671	2.00	416,771	416,771	416,771	2.00
Total Minor Function 2300:		722,921	475,007	541,171	2.00	627,271	627,271	627,271	2.00

100 General Fund
 2000 Support Services
 2400 School Administration
 2410 Building Administration

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	604	1,108						
0112	Classified Salaries	1,410,082	1,449,104	1,624,295	49.57	1,520,486	1,520,486	1,520,486	53.04
0113	Administrators	2,573,896	2,311,887	2,392,603	26.00	2,362,007	2,362,007	2,362,007	26.00
0114	Supervisors/Exempts	47,251	51,121	51,121	1.00	52,306	52,306	52,306	1.00
0121	Licensed Substitutes		1,017	429		20,000	20,000	20,000	
0122	Classified Substitutes		46,737	21,690		40,605	40,605	40,605	
0126	Classified Vacation Pay		96,277	88,857		107,233	107,233	107,233	
0130	Additional Salaries	20,890	(64)			83,651	83,651	83,651	
0151	Certified Staff - Add'l Comp		10,114	5,530					
0152	Classified Staff - Add'l Comp	4,417	3,153	2,734					
Total Major Object 0100:		4,057,140	3,970,454	4,187,259	76.57	4,186,288	4,186,288	4,186,288	80.04
Associated Payroll Costs									
0211	PERS Employer Contribution	133,408	39,566	82,742		298,482	298,482	298,482	
0213	PERS Bond	338,126	366,067	369,877		454,212	454,212	454,212	
0220	Social Security	301,465	291,631	316,436		320,251	320,251	320,251	
0231	Worker's Compensation	15,858	48,055	27,738		25,536	25,536	25,536	
0232	Unemployment Compensation	18	7	41,797		20,931	20,931	20,931	
0240	Insurance	876,838	884,164	1,063,821		1,158,210	1,158,210	1,158,210	
Total Major Object 0200:		1,665,713	1,629,490	1,902,411		2,277,622	2,277,622	2,277,622	
Purchased Services									
0310	Inst, Prof, Tech Services	2,715	37	2,600		2,600	2,600	2,600	
0322	Repairs & Maintenance Services	499	473	10,650		10,500	10,500	10,500	
0324	Rentals/Leases	12,456	13,000	10,000		10,000	10,000	10,000	
0331	Reimb Stmnt Trnsp-Individuals	101	122						
0340	Travel	68	1,187						
0390	Other General Prof, Tech Serv		13,405						
Total Major Object 0300:		15,839	28,224	23,250		23,100	23,100	23,100	

100 General Fund
 2000 Support Services
 2400 School Administration
 2410 Building Administration

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Supplies & Materials

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
0410	Consumable Supplies, Material	38,264	49,788	183,248		216,468	216,468	216,468	
0420	Textbooks	1,049							
0440	Periodicals					300	300	300	
0460	Non-Consumable Supplies	14,558	14,233	6,800		23,410	23,410	23,410	
0470	Computer Software	82	1,006			3,500	3,500	3,500	
0480	Computer Hardware Non Capital	2,597				6,000	6,000	6,000	
Total Major Object 0400:		56,550	65,027	190,048		249,678	249,678	249,678	
Total Function 2410:		5,795,242	5,693,195	6,302,968	76.57	6,736,688	6,736,688	6,736,688	80.04
Total Minor Function 2400:		5,795,242	5,693,195	6,302,968	76.57	6,736,688	6,736,688	6,736,688	80.04

100 General Fund
 2000 Support Services
 2500 Support Services-Business
 2510 Direction Of Business Sup Srvc

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries	32,417	42,276	91,963	3.00				
0113	Administrators	53,951	78,473	58,243	.50				
0114	Supervisors/Exempts	89,145	77,699	94,029	1.00				
0122	Classified Substitutes	31,208	47,786	36,000					
0130	Additional Salaries	80							
0152	Classified Staff - Add'l Comp		470						
Total Major Object 0100:		206,801	246,704	280,235	4.50				
Associated Payroll Costs									
0211	PERS Employer Contribution	6,713	2,124	5,606					
0213	PERS Bond	13,484	20,217	24,802					
0220	Social Security	15,706	18,677	21,439					
0231	Worker's Compensation	762	2,317	1,841					
0232	Unemployment Compensation			2,802					
0240	Insurance	29,231	41,672	61,848					
0249	Benefit Adjustment Writeoffs	11,863							
Total Major Object 0200:		77,759	85,007	118,338					
Purchased Services									
0310	Inst, Prof, Tech Services	35,216	3,996	104,695					
0340	Travel	903	375	2,000					
0354	Advertising	673	37	1,000					
0359	Other Communication Services	11,580	2,556	15,000					
0383	Architect/Engineer Services			5,000					
Total Major Object 0300:		48,372	6,964	127,695					
Supplies & Materials									
0410	Consumable Supplies, Material	266	252	5,000					
0460	Non-Consumable Supplies	5,376	6,131	4,000					
0470	Computer Software		658	1,000					

100 General Fund
 2000 Support Services
 2500 Support Services-Business
 2510 Direction Of Business Sup Srvc

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Total Major Object 0400:		5,642	7,041	10,000					
<u>Other Objects</u>									
0640	Dues & Fees	2,000	2,808	2,500					
Total Major Object 0600:		2,000	2,808	2,500					
Total Function 2510:		340,574	348,524	538,768	4.50				

100 General Fund
 2000 Support Services
 2500 Support Services-Business
 2520 Fiscal Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries	170,258	138,688	176,733	4.00	320,649	320,649	320,649	8.36
0113	Administrators		34,578			59,017	59,017	59,017	.50
0114	Supervisors/Exempts	48,751		94,030	1.00	97,517	97,517	97,517	1.00
0122	Classified Substitutes	6,570	33,994	20,000		36,000	36,000	36,000	
0130	Additional Salaries	1,331				30,000	30,000	30,000	
0151	Certified Staff - Add'l Comp		519						
0152	Classified Staff - Add'l Comp	101	941						
Total Major Object 0100:		227,011	208,720	290,763	5.00	543,183	543,183	543,183	9.86
Associated Payroll Costs									
0211	PERS Employer Contribution	9,768	1,814	5,816		32,854	32,854	32,854	
0213	PERS Bond	18,135	16,191	25,733		49,995	49,995	49,995	
0220	Social Security	16,561	15,016	22,244		35,250	35,250	35,250	
0231	Worker's Compensation	883	2,259	1,920		2,811	2,811	2,811	
0232	Unemployment Compensation			2,907		2,304	2,304	2,304	
0240	Insurance	51,375	42,311	61,632		110,958	110,958	110,958	
Total Major Object 0200:		96,722	77,591	120,252		234,172	234,172	234,172	
Purchased Services									
0310	Inst, Prof, Tech Services	2,423	(10)	5,000		109,000	109,000	109,000	
0322	Repairs & Maintenance Services	4,385	3,743	5,000		5,000	5,000	5,000	
0340	Travel	150	154	2,000		4,000	4,000	4,000	
0353	Postage	28							
0354	Advertising		285	400		1,400	1,400	1,400	
0355	Printing And Binding			400		1,000	1,000	1,000	
0359	Other Communication Services					15,000	15,000	15,000	
0382	Legal Services		1,912						
0383	Architect/Engineer Services					5,000	5,000	5,000	
Total Major Object 0300:		6,986	6,084	12,800		140,400	140,400	140,400	

100 General Fund
 2000 Support Services
 2500 Support Services-Business
 2520 Fiscal Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

<u>Supplies & Materials</u>		2009	2010	2011	2011	2012	2012	2012	2012
Object	Description	Actuals	Actuals	Revised Budget	FTE Budget	Proposed Budget	Approved Budget	Adopted Budget	FTE Budget
0410	Consumable Supplies, Material	17,116	23,284	2,000		30,716	30,716	30,716	
0460	Non-Consumable Supplies	687	1,225			4,000	4,000	4,000	
0470	Computer Software			1,000		3,000	3,000	3,000	
0480	Computer Hardware Non Capital	599		20,000		5,000	5,000	5,000	
Total Major Object 0400:		18,402	24,509	23,000		42,716	42,716	42,716	
<u>Other Objects</u>									
0640	Dues & Fees	21,190	18,741	30,000		32,500	32,500	32,500	
0670	Taxes & Licenses		672						
Total Major Object 0600:		21,190	19,413	30,000		32,500	32,500	32,500	
Total Function 2520:		370,311	336,317	476,815	5.00	992,971	992,971	992,971	9.86

100 General Fund
 2000 Support Services
 2500 Support Services-Business
 2529 Restitution

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries	1,030							
0130	Additional Salaries	293							
Total Major Object 0100:		1,323							
Associated Payroll Costs									
0211	PERS Employer Contribution	55							
0213	PERS Bond	109	(19)						
0220	Social Security	100							
0231	Worker's Compensation	4							
0240	Insurance	142							
Total Major Object 0200:		410	(19)						
Total Function 2529:		1,733	(19)						

100 General Fund
 2000 Support Services
 2500 Support Services-Business
 2540 Maintenance & Operations

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries	399,506	403,819	404,602	9.00	369,557	369,557	369,557	9.00
0114	Supervisors/Exempts	165,727	171,605	169,805	2.00	173,469	173,469	173,469	2.00
0122	Classified Substitutes		12,008	7,000					
0130	Additional Salaries	(6,539)	248						
0152	Classified Staff - Add'l Comp		796	50,600		65,000	65,000	65,000	
Total Major Object 0100:		558,694	588,476	632,007	11.00	608,026	608,026	608,026	11.00
Associated Payroll Costs									
0211	PERS Employer Contribution	21,646	5,761	12,641		43,352	43,352	43,352	
0213	PERS Bond	47,084	52,915	55,933		65,971	65,971	65,971	
0220	Social Security	41,973	43,424	48,350		46,514	46,514	46,514	
0231	Worker's Compensation	13,938	22,383	30,594		29,124	29,124	29,124	
0232	Unemployment Compensation			6,320		3,040	3,040	3,040	
0240	Insurance	108,909	101,889	133,464		139,499	139,499	139,499	
Total Major Object 0200:		233,550	226,372	287,302		327,500	327,500	327,500	
Purchased Services									
0310	Inst, Prof, Tech Services	224,170	230,209	364,500		379,500	379,500	379,500	
0321	Cleaning Services	911	52,140	55,000		55,000	55,000	55,000	
0322	Repairs & Maintenance Services	188,772	262,042	350,000		425,000	425,000	425,000	
0324	Rentals/Leases	504	138	5,000		5,000	5,000	5,000	
0329	Other Property Services	3,039	3,039	4,000		4,000	4,000	4,000	
0340	Travel		435	2,000		2,000	2,000	2,000	
0353	Postage			357		1,000	1,000	1,000	
0354	Advertising			500		500	500	500	
0383	Architect/Engineer Services	42,412		25,000		25,000	25,000	25,000	
Total Major Object 0300:		459,808	548,003	806,357		897,000	897,000	897,000	
Supplies & Materials									
0409	Tires And Batteries	677	1,301	1,500		1,500	1,500	1,500	
0410	Consumable Supplies, Material	123,949	97,645	250,000		250,000	250,000	250,000	

100 General Fund
 2000 Support Services
 2500 Support Services-Business
 2540 Maintenance & Operations

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
0418	Parts	2,442	3,280	10,000		10,000	10,000	10,000	
0419	Gasoline, Diesel	2,046	2,301	6,000		6,000	6,000	6,000	
0440	Periodicals			300		803	803	803	
0460	Non-Consumable Supplies	2,366	6,822	30,000		30,000	30,000	30,000	
0470	Computer Software			20,000		20,000	20,000	20,000	
0480	Computer Hardware Non Capital					9,000	9,000	9,000	
0495	Safety - Vandalism	13,365	29,733	125,000		125,000	125,000	125,000	
Total Major Object 0400:		144,845	141,082	442,800		452,303	452,303	452,303	
Capital Outlay									
0540	Depreciable Equipment		19,000						
Total Major Object 0500:			19,000						
Other Objects									
0640	Dues & Fees	23,525	16,980	5,000		8,500	8,500	8,500	
0651	Liability Insurance	292,167	236,051	207,932		202,069	202,069	202,069	
Total Major Object 0600:		315,692	253,031	212,932		210,569	210,569	210,569	
Total Function 2540:		1,712,589	1,775,964	2,381,398	11.00	2,495,398	2,495,398	2,495,398	11.00

100 General Fund
 2000 Support Services
 2500 Support Services-Business
 2542 Plant Operations

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		(442)						
0112	Classified Salaries		196						
0130	Additional Salaries	782							
0152	Classified Staff - Add'l Comp		(65)						
Total Major Object 0100:		782	(311)						
Associated Payroll Costs									
0211	PERS Employer Contribution	17	(3)						
0213	PERS Bond	45	(33)						
0220	Social Security	89	(14)						
0231	Worker's Compensation	4							
0240	Insurance		(147)						
Total Major Object 0200:		155	(197)						
Total Function 2542:		937	(508)						

100 General Fund
 2000 Support Services
 2500 Support Services-Business
 2543 Grounds Maintenance

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries	168,046	148,408	163,364	4.00	168,000	168,000	168,000	4.50
0113	Administrators	851							
0114	Supervisors/Exempts	67,502							
0122	Classified Substitutes		2,426	3,500					
0124	Classified Temporary	32,713							
0130	Additional Salaries					34,500	34,500	34,500	
0151	Certified Staff - Add'l Comp	495							
0152	Classified Staff - Add'l Comp	148	32						
Total Major Object 0100:		269,755	150,866	166,864	4.00	202,500	202,500	202,500	4.50
Associated Payroll Costs									
0211	PERS Employer Contribution	10,120	1,484	3,338		14,438	14,438	14,438	
0213	PERS Bond	19,264	12,383	14,768		21,971	21,971	21,971	
0220	Social Security	18,740	10,107	12,766		15,491	15,491	15,491	
0231	Worker's Compensation	5,249	6,807	8,110		9,700	9,700	9,700	
0232	Unemployment Compensation			1,669		1,013	1,013	1,013	
0240	Insurance	56,895	40,417	40,800		48,479	48,479	48,479	
Total Major Object 0200:		110,268	71,198	81,451		111,092	111,092	111,092	
Purchased Services									
0310	Inst, Prof, Tech Services	4,870	4,743	10,000		20,000	20,000	20,000	
0322	Repairs & Maintenance Services	8,332	21,656	25,000		75,000	75,000	75,000	
0324	Rentals/Leases	524		6,000		5,723	5,723	5,723	
0340	Travel	63							
Total Major Object 0300:		13,789	26,399	41,000		100,723	100,723	100,723	
Supplies & Materials									
0410	Consumable Supplies, Material	33,639	18,409	45,000		70,000	70,000	70,000	
0460	Non-Consumable Supplies		5,000						
Total Major Object 0400:		33,639	23,409	45,000		70,000	70,000	70,000	

100 General Fund
 2000 Support Services
 2500 Support Services-Business
 2543 Grounds Maintenance

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Capital Outlay									
0540	Depreciable Equipment			75,000					
	Total Major Object 0500:			75,000					
Other Objects									
0640	Dues & Fees	160							
	Total Major Object 0600:	160							
	Total Function 2543:	427,611	271,872	409,315	4.00	484,315	484,315	484,315	4.50

100 General Fund
 2000 Support Services
 2500 Support Services-Business
 2544 Deferred Maintenance

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0310	Inst, Prof, Tech Services	171,378	13,183	20,000		45,000	45,000	45,000	
0322	Repairs & Maintenance Services		188,637	300,000		350,000	350,000	350,000	
Total Major Object 0300:		171,378	201,820	320,000		395,000	395,000	395,000	
<u>Supplies & Materials</u>									
0410	Consumable Supplies, Material					1,000	1,000	1,000	
Total Major Object 0400:						1,000	1,000	1,000	
<u>Capital Outlay</u>									
0520	Building Acquisition		32,480						
0530	Improvements, Not Buildings	44,047							
Total Major Object 0500:		44,047	32,480						
Total Function 2544:		215,425	234,300	320,000		396,000	396,000	396,000	

100 General Fund
 2000 Support Services
 2500 Support Services-Business
 2545 Building Fixed Costs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries	1,770,327	1,390,030	1,761,173	45.00	1,711,379	1,711,379	1,711,379	45.00
0122	Classified Substitutes			9,600		71,500	71,500	71,500	
0151	Certified Staff - Add'l Comp	162							
0152	Classified Staff - Add'l Comp	1,496	1,851						
Total Major Object 0100:		1,771,985	1,391,881	1,770,773	45.00	1,782,879	1,782,879	1,782,879	45.00
Associated Payroll Costs									
0211	PERS Employer Contribution	65,005	17,232	35,427		127,121	127,121	127,121	
0213	PERS Bond	143,811	157,457	156,714		193,439	193,439	193,439	
0220	Social Security	128,772	128,341	135,474		136,388	136,388	136,388	
0231	Worker's Compensation	50,301	79,265	86,140		87,123	87,123	87,123	
0232	Unemployment Compensation			17,709		8,916	8,916	8,916	
0240	Insurance	453,397	447,754	506,046		497,969	497,969	497,969	
Total Major Object 0200:		841,286	830,049	937,510		1,050,956	1,050,956	1,050,956	
Purchased Services									
0310	Inst, Prof, Tech Services	7,472	775	120,000		120,000	120,000	120,000	
0321	Cleaning Services	68,564	2,178						
0322	Repairs & Maintenance Services		11,551	23,000		23,000	23,000	23,000	
0324	Rentals/Leases	383,254	393,500	305,000		305,000	305,000	305,000	
0325	Electricity	803,154	757,980	912,670		912,670	912,670	912,670	
0326	Fuel	485,360	391,207	589,133		584,491	584,491	584,491	
0327	Water And Sewage	258,923	257,010	345,471		360,830	360,830	360,830	
0328	Garbage	138,266	133,496	156,354		161,990	161,990	161,990	
0340	Travel	28							
0351	Telephone	120,310	93,604	136,180		136,180	136,180	136,180	
0353	Postage	53,071	67,659	67,150		76,550	76,550	76,550	
Total Major Object 0300:		2,318,402	2,108,960	2,654,958		2,680,711	2,680,711	2,680,711	
Supplies & Materials									
0410	Consumable Supplies, Material	211,751	231,989	272,200		272,200	272,200	272,200	

100 General Fund
 2000 Support Services
 2500 Support Services-Business
 2545 Building Fixed Costs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
0460	Non-Consumable Supplies	109,493	4,894	140,000		140,000	140,000	140,000	
Total Major Object 0400:		321,244	236,883	412,200		412,200	412,200	412,200	
Capital Outlay									
0540	Depreciable Equipment					136,000	136,000	136,000	
Total Major Object 0500:						136,000	136,000	136,000	
Other Objects									
0651	Liability Insurance		200,000						
Total Major Object 0600:			200,000						
Total Function 2545:		5,252,917	4,767,773	5,775,441	45.00	6,062,746	6,062,746	6,062,746	45.00

100 General Fund
 2000 Support Services
 2500 Support Services-Business
 2550 Transportation

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries	2,277,203	1,090,114	2,800,000	87.00	2,476,043	2,476,043	2,476,043	87.00
0113	Administrators	53,953	70,581	55,577	.50	59,020	59,020	59,020	.50
0114	Supervisors/Exempts	192,196	201,514	200,914	3.00	205,192	205,192	205,192	3.00
0122	Classified Substitutes	714	9,602	7,000		16,430	16,430	16,430	
0126	Classified Vacation Pay		105,491	83,637		124,709	124,709	124,709	
0130	Additional Salaries	93	1,888	140,000		195,191	195,191	195,191	
0152	Classified Staff - Add'l Comp	1,140							
Total Major Object 0100:		2,525,299	1,479,190	3,287,128	90.50	3,076,585	3,076,585	3,076,585	90.50
Associated Payroll Costs									
0211	PERS Employer Contribution	94,130	29,583	65,744		218,189	218,189	218,189	
0213	PERS Bond	195,268	241,247	290,912		332,027	332,027	332,027	
0220	Social Security	182,512	86,282	251,466		235,359	235,359	235,359	
0231	Worker's Compensation	75,286	80,060	176,499		149,952	149,952	149,952	
0232	Unemployment Compensation			32,871		22,396	22,396	22,396	
0240	Insurance	768,491	707,867	960,312		935,865	935,865	935,865	
Total Major Object 0200:		1,315,687	1,145,039	1,777,804		1,893,788	1,893,788	1,893,788	
Purchased Services									
0310	Inst, Prof, Tech Services	18,504	19,388	27,965		29,500	29,500	29,500	
0318	Non-Inst Staff Prof, Tech Impr	2,334	1,905	6,200		3,835	3,835	3,835	
0321	Cleaning Services	224							
0322	Repairs & Maintenance Services	51,569	45,529	125,000		130,670	130,670	130,670	
0324	Rentals/Leases		75,117			100	100	100	
0325	Electricity	45,285	47,269	60,500		59,000	59,000	59,000	
0326	Fuel	13,151	12,497	40,750		18,000	18,000	18,000	
0327	Water And Sewage	4,669	6,857	9,000		6,000	6,000	6,000	
0328	Garbage	19,151	27,110	29,700		30,150	30,150	30,150	
0331	Reimb Stdnt Trnsp-Individuals		1,395	50,000		50,000	50,000	50,000	
0340	Travel	504		900		1,100	1,100	1,100	

100 General Fund
 2000 Support Services
 2500 Support Services-Business
 2550 Transportation

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
0351	Telephone	14,565	8,431	22,000		10,000	10,000	10,000	
0354	Advertising			100					
Total Major Object 0300:		169,956	245,498	372,115		338,355	338,355	338,355	
Supplies & Materials									
0409	Tires And Batteries	25,028	21,911	85,000		30,000	30,000	30,000	
0410	Consumable Supplies, Material	24,082	24,605	40,000		40,000	40,000	40,000	
0418	Parts	119,127	112,364	230,000		165,000	165,000	165,000	
0419	Gasoline, Diesel	273,038	318,986	450,000		609,000	609,000	609,000	
0440	Periodicals	122		250					
0460	Non-Consumable Supplies	5,222	12,475	25,800		25,800	25,800	25,800	
0470	Computer Software	6,667	283	100		300	300	300	
0480	Computer Hardware Non Capital	9,353	7,393	5,400		6,000	6,000	6,000	
0495	Safety - Vandalism			7,500		4,000	4,000	4,000	
Total Major Object 0400:		462,639	498,017	844,050		880,100	880,100	880,100	
Capital Outlay									
0520	Building Acquisition		411,798	30,000					
0530	Improvements, Not Buildings	15,341	4,221	67,500		50,000	50,000	50,000	
0540	Depreciable Equipment	125,624							
Total Major Object 0500:		140,965	416,019	97,500		50,000	50,000	50,000	
Other Objects									
0610	Redemption Of Principal	276,853	89,709	381,461		406,300	406,300	406,300	
0620	Interest	9,322		67,895		43,060	43,060	43,060	
0640	Dues & Fees	356	460	600		700	700	700	
0651	Liability Insurance	136,246	161,825	176,550		207,300	207,300	207,300	
0653	Property Insurance Premiums	1,139	11,841	12,840		12,840	12,840	12,840	
0670	Taxes & Licenses	1,658	796	4,500		3,750	3,750	3,750	
Total Major Object 0600:		425,574	264,631	643,846		673,950	673,950	673,950	
Total Function 2550:		5,040,120	4,048,394	7,022,443	90.50	6,912,778	6,912,778	6,912,778	90.50

100 General Fund
 2000 Support Services
 2500 Support Services-Business
 2558 Transportation - Special Ed

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries	30,288	1,276,822	18,747	.71	21,229	21,229	21,229	.71
0126	Classified Vacation Pay		1,608						
Total Major Object 0100:		30,288	1,278,430	18,747	.71	21,229	21,229	21,229	.71
Associated Payroll Costs									
0211	PERS Employer Contribution	933	183,918	375		1,514	1,514	1,514	
0213	PERS Bond	2,498	1,778	1,659		2,303	2,303	2,303	
0220	Social Security	2,309	98,688	1,434		1,624	1,624	1,624	
0231	Worker's Compensation	126	43,164	187		129	129	129	
0232	Unemployment Compensation			187		106	106	106	
0240	Insurance	6,740	5,183	6,779		6,583	6,583	6,583	
Total Major Object 0200:		12,606	332,731	10,621		12,259	12,259	12,259	
Purchased Services									
0331	Reimb Stdnt Trnsp-Individuals	226,888	7,379	10,000		10,000	10,000	10,000	
0335	Reimb Stdnt Trnsp-Private		149,577	150,000		150,000	150,000	150,000	
0336	Reimb Stdnt Trnsp-Public		49,912	80,000		75,880	75,880	75,880	
Total Major Object 0300:		226,888	206,868	240,000		235,880	235,880	235,880	
Total Function 2558:		269,782	1,818,029	269,368	.71	269,368	269,368	269,368	.71

100 General Fund
 2000 Support Services
 2500 Support Services-Business
 2559 Other Stdnt Transport

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Associated Payroll Costs</u>									
0240	Insurance		55						
Total Major Object 0200:			55						
<u>Purchased Services</u>									
0331	Reimb Stdnt Trnsp-Individuals	9,139	444	10,000		10,000	10,000	10,000	
0336	Reimb Stdnt Trnsp-Public			65,000		65,000	65,000	65,000	
0340	Travel		82	1,000		1,000	1,000	1,000	
Total Major Object 0300:		9,139	526	76,000		76,000	76,000	76,000	
Total Function 2559:		9,139	581	76,000		76,000	76,000	76,000	

100 General Fund
 2000 Support Services
 2500 Support Services-Business
 2573 Distribution Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries	36,387	42,580	43,597	1.00	43,077	43,077	43,077	1.00
0122	Classified Substitutes	433							
0130	Additional Salaries	382							
0152	Classified Staff - Add'l Comp	285	108						
Total Major Object 0100:		37,487	42,688	43,597	1.00	43,077	43,077	43,077	1.00
Associated Payroll Costs									
0211	PERS Employer Contribution	1,182	427	872		3,071	3,071	3,071	
0213	PERS Bond	3,085	3,982	3,858		4,674	4,674	4,674	
0220	Social Security	2,862	3,266	3,359		3,295	3,295	3,295	
0231	Worker's Compensation	1,066	1,996	2,133		263	263	263	
0232	Unemployment Compensation			436		215	215	215	
0240	Insurance	10,034	9,853	10,200		10,773	10,773	10,773	
Total Major Object 0200:		18,229	19,524	20,858		22,291	22,291	22,291	
Total Function 2573:		55,716	62,212	64,455	1.00	65,368	65,368	65,368	1.00

100 General Fund
 2000 Support Services
 2500 Support Services-Business
 2574 Print, Publish, Duplicate Serv

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries	41,955	48,407	44,637	1.00	43,077	43,077	43,077	1.00
0130	Additional Salaries			7,900		7,900	7,900	7,900	
0152	Classified Staff - Add'l Comp		566						
Total Major Object 0100:		41,955	48,973	52,537	1.00	50,977	50,977	50,977	1.00
Associated Payroll Costs									
0211	PERS Employer Contribution	1,292	490	1,051		3,635	3,635	3,635	
0213	PERS Bond	3,452	4,605	4,649		5,531	5,531	5,531	
0220	Social Security	2,697	3,008	4,019		3,900	3,900	3,900	
0231	Worker's Compensation	161	395	381		311	311	311	
0232	Unemployment Compensation			525		255	255	255	
0240	Insurance	10,092	10,800	10,200		10,773	10,773	10,773	
Total Major Object 0200:		17,694	19,298	20,825		24,405	24,405	24,405	
Purchased Services									
0322	Repairs & Maintenance Services			1,500		3,680	3,680	3,680	
0355	Printing And Binding		600	5,000		2,000	2,000	2,000	
Total Major Object 0300:			600	6,500		5,680	5,680	5,680	
Supplies & Materials									
0410	Consumable Supplies, Material	29,547	39,473	63,600		63,600	63,600	63,600	
0480	Computer Hardware Non Capital			1,200					
Total Major Object 0400:		29,547	39,473	64,800		63,600	63,600	63,600	
Total Function 2574:		89,196	108,344	144,662	1.00	144,662	144,662	144,662	1.00

100 General Fund
 2000 Support Services
 2500 Support Services-Business
 2579 Dist Wide Re-Appropriations

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
	Total Function 2579:								
	Total Minor Function 2500:	13,786,050	13,771,783	17,478,665	162.71	17,899,606	17,899,606	17,899,606	163.57

100 General Fund
 2000 Support Services
 2600 Support Services-Central
 2630 Communications

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries	542							
0113	Administrators	77,720	89,302	89,000	1.00	90,633	90,633	90,633	1.00
0114	Supervisors/Exempts	7,550							
0130	Additional Salaries		6,655						
Total Major Object 0100:		85,812	95,957	89,000	1.00	90,633	90,633	90,633	1.00
Associated Payroll Costs									
0211	PERS Employer Contribution	2,946	1,008	1,780		6,462	6,462	6,462	
0213	PERS Bond	7,441	9,401	7,877		9,834	9,834	9,834	
0220	Social Security	6,488	7,275	6,809		6,933	6,933	6,933	
0231	Worker's Compensation	300	524	890		553	553	553	
0232	Unemployment Compensation			890		453	453	453	
0240	Insurance	13,194	13,112	20,832		23,963	23,963	23,963	
Total Major Object 0200:		30,369	31,320	39,078		48,198	48,198	48,198	
Purchased Services									
0310	Inst, Prof, Tech Services	6,500	5,628						
0319	Other Inst, Prof, Tech Service	1,602	3,412	30,000		30,000	30,000	30,000	
0340	Travel	13	10			500	500	500	
0353	Postage			20,600		14,346	14,346	14,346	
0354	Advertising		350						
0355	Printing And Binding	250	4,312	29,000		24,000	24,000	24,000	
0390	Other General Prof, Tech Serv	1,000							
Total Major Object 0300:		9,365	13,712	79,600		68,846	68,846	68,846	
Supplies & Materials									
0410	Consumable Supplies, Material	2,810	4,005	7,400		7,400	7,400	7,400	
0412	Parent Involvement			7,124		7,124	7,124	7,124	
0440	Periodicals	184		245		245	245	245	
0460	Non-Consumable Supplies		1,183						
0470	Computer Software		462	6,350		6,350	6,350	6,350	

100 General Fund
 2000 Support Services
 2600 Support Services-Central
 2630 Communications

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
0480	Computer Hardware Non Capital			2,500		2,500	2,500	2,500	
	Total Major Object 0400:	2,994	5,650	23,619		23,619	23,619	23,619	
Other Objects									
0640	Dues & Fees	4,500	2,676	11,915		11,915	11,915	11,915	
	Total Major Object 0600:	4,500	2,676	11,915		11,915	11,915	11,915	
	Total Function 2630:	133,040	149,315	243,212	1.00	243,211	243,211	243,211	1.00

100 General Fund
 2000 Support Services
 2600 Support Services-Central
 2640 Staff Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		44						
0112	Classified Salaries	181,253	178,363	176,708	4.00	165,811	165,811	165,811	4.00
0113	Administrators	145,170	126,169	117,836	1.00	101,609	101,609	101,609	1.00
0114	Supervisors/Exempts					50,275	50,275	50,275	1.00
0121	Licensed Substitutes		619						
0122	Classified Substitutes		7,735						
0130	Additional Salaries	15,675	13,543	20,000		40,095	40,095	40,095	
Total Major Object 0100:		342,098	326,473	314,544	5.00	357,790	357,790	357,790	6.00
Associated Payroll Costs									
0211	PERS Employer Contribution	11,614	2,080	6,292		25,510	25,510	25,510	
0213	PERS Bond	28,475	16,869	27,837		38,820	38,820	38,820	
0220	Social Security	24,650	25,093	24,064		27,371	27,371	27,371	
0231	Worker's Compensation	1,266	2,150	2,065		2,183	2,183	2,183	
0232	Unemployment Compensation			3,145		1,789	1,789	1,789	
0240	Insurance	148,137	4,195	61,632		91,009	91,009	91,009	
0241	Admin Insurance Reimbursement	22,744							
0242	Flex Plan Admin Fee	8,180	3,310						
0243	Cobra	2,941							
0244	Executive Insurance Reimburse	7,513	638						
0246	Tuition Reimb-Licensed	209,072	114,442	280,000		266,000	266,000	266,000	
0247	Tuition Reimb-Classified	33,971	21,655	50,000		47,500	47,500	47,500	
0248	Tuition Reimb-Administrative	29,754	19,529	40,000		38,000	38,000	38,000	
Total Major Object 0200:		528,317	209,961	495,035		538,182	538,182	538,182	
Purchased Services									
0310	Inst, Prof, Tech Services	8,244	26,021	20,000		31,500	31,500	31,500	
0340	Travel	1,398	210	5,000		5,000	5,000	5,000	
0370	Tuition		650						
0382	Legal Services	250	31,194	10,000		30,000	30,000	30,000	

100 General Fund
 2000 Support Services
 2600 Support Services-Central
 2640 Staff Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Total Major Object 0300:		9,892	58,075	35,000		66,500	66,500	66,500	
Supplies & Materials									
0410	Consumable Supplies, Material	4,908	4,637	6,000		8,000	8,000	8,000	
0440	Periodicals			1,000		500	500	500	
0460	Non-Consumable Supplies	74	2,354	2,000		2,000	2,000	2,000	
0470	Computer Software	1,079	113						
0480	Computer Hardware Non Capital	5,916		1,000		1,000	1,000	1,000	
Total Major Object 0400:		11,977	7,104	10,000		11,500	11,500	11,500	
Other Objects									
0640	Dues & Fees	36,495	445	10,000		18,000	18,000	18,000	
Total Major Object 0600:		36,495	445	10,000		18,000	18,000	18,000	
Total Function 2640:		928,779	602,058	864,579	5.00	991,972	991,972	991,972	6.00

100 General Fund
 2000 Support Services
 2600 Support Services-Central
 2660 Technology Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries	192,078	211,341	286,408	7.83	222,284	222,284	222,284	7.83
0113	Administrators	50,016				98,542	98,542	98,542	1.00
0114	Supervisors/Exempts	134,477	141,695	141,399	2.00	217,298	217,298	217,298	3.00
0126	Classified Vacation Pay		4,216	3,234		4,500	4,500	4,500	
Total Major Object 0100:		376,571	357,252	431,041	9.83	542,624	542,624	542,624	11.83
Associated Payroll Costs									
0211	PERS Employer Contribution	13,036	3,572	8,621		38,689	38,689	38,689	
0213	PERS Bond	31,265	32,633	38,147		58,875	58,875	58,875	
0220	Social Security	27,988	26,214	32,975		42,053	42,053	42,053	
0231	Worker's Compensation	1,508	2,233	4,310		3,310	3,310	3,310	
0232	Unemployment Compensation			4,310		2,713	2,713	2,713	
0240	Insurance	68,658	63,368	121,530		145,493	145,493	145,493	
Total Major Object 0200:		142,455	128,020	209,893		291,133	291,133	291,133	
Purchased Services									
0310	Inst, Prof, Tech Services	120		6,000		10,000	10,000	10,000	
0322	Repairs & Maintenance Services	661	13,432	2,500		2,500	2,500	2,500	
0324	Rentals/Leases		51,957	51,957		51,957	51,957	51,957	
0340	Travel	4,682	3,585	8,000		8,000	8,000	8,000	
Total Major Object 0300:		5,463	68,974	68,457		72,457	72,457	72,457	
Supplies & Materials									
0410	Consumable Supplies, Material	5,126	7,284	19,800		19,800	19,800	19,800	
0460	Non-Consumable Supplies	189,856	125,984	283,717		83,717	83,717	83,717	
0470	Computer Software	41,868	32,656	108,825		108,825	108,825	108,825	
0480	Computer Hardware Non Capital					200,000	200,000	200,000	
Total Major Object 0400:		236,850	165,924	412,342		412,342	412,342	412,342	
Capital Outlay									
0540	Depreciable Equipment		7,250	43,638		43,638	43,638	43,638	

100 General Fund
 2000 Support Services
 2600 Support Services-Central
 2660 Technology Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
0550	Depriciable Technology		15,059	48,138		48,138	48,138	48,138	
Total Major Object 0500:			22,309	91,776		91,776	91,776	91,776	
Other Objects									
0640	Dues & Fees	300	300	300		300	300	300	
Total Major Object 0600:		300	300	300		300	300	300	
Total Function 2660:		761,639	742,779	1,213,809	9.83	1,410,632	1,410,632	1,410,632	11.83
Total Minor Function 2600:		1,823,458	1,494,152	2,321,600	15.83	2,645,815	2,645,815	2,645,815	18.83
Total Major Function 2000:		31,206,978	28,507,899	35,617,399	353.57	36,038,818	36,438,818	36,438,818	357.56

100 General Fund
 3000 Enterprise and Community Serv
 3300 Community Services
 3320 Community Recreation Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries	80,904							
0122	Classified Substitutes	59,664							
0130	Additional Salaries	3,779							
0152	Classified Staff - Add'l Comp	1,369	(1)						
Total Major Object 0100:		145,716	(1)						
Associated Payroll Costs									
0211	PERS Employer Contribution	6,216							
0213	PERS Bond	9,899							
0220	Social Security	11,252	7						
0231	Worker's Compensation	855	36						
0232	Unemployment Compensation		30						
0240	Insurance	24,213							
Total Major Object 0200:		52,435	73						
Purchased Services									
0310	Inst, Prof, Tech Services	56							
Total Major Object 0300:		56							
Supplies & Materials									
0410	Consumable Supplies, Material	6,319	99	109,990		37,318	37,318	37,318	
0460	Non-Consumable Supplies	285							
Total Major Object 0400:		6,604	99	109,990		37,318	37,318	37,318	
Other Objects									
0640	Dues & Fees	560							
Total Major Object 0600:		560							
Total Function 3320:		205,371	171	109,990		37,318	37,318	37,318	

100 General Fund
 3000 Enterprise and Community Serv
 3300 Community Services
 3361 Welfare Activity

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0340	Travel		(7)						
Total Major Object 0300:			(7)						
Total Function 3361:			(7)						
Total Minor Function 3300:		205,371	164	109,990		37,318	37,318	37,318	

100 General Fund
 3000 Enterprise and Community Serv
 3500 Child Care
 3500 Child Care

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries	95,117				46,126	46,126	46,126	2.00
0122	Classified Substitutes	10,804							
0130	Additional Salaries	2,769				7,000	7,000	7,000	
Total Major Object 0100:		108,690				53,126	53,126	53,126	2.00
Associated Payroll Costs									
0211	PERS Employer Contribution	4,467				3,788	3,788	3,788	
0213	PERS Bond	8,249				5,764	5,764	5,764	
0220	Social Security	8,226				4,064	4,064	4,064	
0231	Worker's Compensation	530				324	324	324	
0232	Unemployment Compensation					266	266	266	
0240	Insurance	23,387				17,429	17,429	17,429	
Total Major Object 0200:		44,859				31,635	31,635	31,635	
Purchased Services									
0340	Travel		7						
Total Major Object 0300:			7						
Supplies & Materials									
0410	Consumable Supplies, Material	2,455				5,000	5,000	5,000	
0460	Non-Consumable Supplies	1,588							
Total Major Object 0400:		4,043				5,000	5,000	5,000	
Total Function 3500:		157,592	7			89,761	89,761	89,761	2.00
Total Minor Function 3500:		157,592	7			89,761	89,761	89,761	2.00
Total Major Function 3000:		362,963	171	109,990		127,079	127,079	127,079	2.00

100 General Fund
 5000 Other Uses
 5100 Debt Service
 5110 Long-Term Debt Service

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Objects									
0610	Redemption Of Principal	1,132,310	1,125,137	1,332,310		723,310	723,310	723,310	
0620	Interest	198,174	149,604	121,295					
0640	Dues & Fees		117,464						
Total Major Object 0600:		1,330,484	1,392,205	1,453,605		723,310	723,310	723,310	
Total Function 5110:		1,330,484	1,392,205	1,453,605		723,310	723,310	723,310	

100 General Fund
 5000 Other Uses
 5100 Debt Service
 5120 Short-Term Debt Service

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Total Function 5120:									
Total Minor Function 5100:		1,330,484	1,392,205	1,453,605		723,310	723,310	723,310	

100 General Fund
 5000 Other Uses
 5200 Transfer of Funds
 5200 Transfer Of Funds

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Transfers									
0710	Transfer To Other Funds	897,619	1,605,000	905,000		905,000	905,000	905,000	
Total Major Object 0700:		897,619	1,605,000	905,000		905,000	905,000	905,000	
Total Function 5200:		897,619	1,605,000	905,000		905,000	905,000	905,000	
Total Minor Function 5200:		897,619	1,605,000	905,000		905,000	905,000	905,000	

100 General Fund
 5000 Other Uses
 5400 PERS UAL Bond
 5400 PERS UAL

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Total Function 5400:									
Total Minor Function 5400:									
Total Major Function 5000:		2,228,103	2,997,205	2,358,605		1,628,310	1,628,310	1,628,310	

100 General Fund
 6000 Contingency
 6100 Operating Contingencies
 6110 Fund Balance

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Uses Of Funds									
0763	Committed Fund					4,400,000	4,400,000	4,400,000	
0770	Unassigned Fund					1,900,000	777,000	777,000	
0810	Planned Reserve			1,779,472		2,000,000	2,000,000	2,000,000	
Total Major Object 0800:				1,779,472		8,300,000	7,177,000	7,177,000	
Total Function 6110:				1,779,472		8,300,000	7,177,000	7,177,000	
Total Minor Function 6100:				1,779,472		8,300,000	7,177,000	7,177,000	
Total Major Function 6000:				1,779,472		8,300,000	7,177,000	7,177,000	

100 General Fund
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fd Bal
 7000 Unappropriated Ending Fund Bal

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Uses Of Funds									
0820	Reserved For Next Year	5,272,616	16,005,485	4,000,000		5,000,000	5,000,000	5,000,000	
Total Major Object 0800:		5,272,616	16,005,485	4,000,000		5,000,000	5,000,000	5,000,000	
Total Function 7000:		5,272,616	16,005,485	4,000,000		5,000,000	5,000,000	5,000,000	
Total Minor Function 7000:		5,272,616	16,005,485	4,000,000		5,000,000	5,000,000	5,000,000	
Total Major Function 7000:		5,272,616	16,005,485	4,000,000		5,000,000	5,000,000	5,000,000	
Total Fund 100:		94,191,202	96,237,995	103,113,630	954.58	106,263,919	106,440,919	106,440,919	954.27

101 Federal Stimulus Fund
1000 Instruction
1100 Regular Instruction
1111 Elementary Schools

Reynolds School District
Detail Budget Requirements
July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Supplies & Materials</u>									
0410	Consumable Supplies, Material		13,039						
0460	Non-Consumable Supplies		3,278						
0470	Computer Software		281						
Total Major Object 0400:			16,598						
Total Function 1111:			16,598						

101 Federal Stimulus Fund
 1000 Instruction
 1100 Regular Instruction
 1112 Intermediate Programs 4-5

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

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

101 Federal Stimulus Fund
 1000 Instruction
 1100 Regular Instruction
 1121 Middle School Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	2,364,045							
0123	Tutoring		56						
Total Major Object 0100:		2,364,045	56						
Associated Payroll Costs									
0211	PERS Employer Contribution		1						
0220	Social Security		6						
0231	Worker's Compensation		4						
0232	Unemployment Compensation		3						
Total Major Object 0200:			14						
Purchased Services									
0322	Repairs & Maintenance Services		2,716						
Total Major Object 0300:			2,716						
Supplies & Materials									
0410	Consumable Supplies, Material		16,411						
0460	Non-Consumable Supplies		6,732						
Total Major Object 0400:			23,143						
Total Function 1121:		2,364,045	25,929						

101 Federal Stimulus Fund
 1000 Instruction
 1100 Regular Instruction
 1131 High School Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0123	Tutoring		6,607						
Total Major Object 0100:			6,607						
Associated Payroll Costs									
0211	PERS Employer Contribution		66						
0213	PERS Bond		720						
0220	Social Security		497						
0231	Worker's Compensation		117						
0232	Unemployment Compensation		297						
0240	Insurance		201						
Total Major Object 0200:			1,898						
Purchased Services									
0370	Tuition		1,917						
Total Major Object 0300:			1,917						
Supplies & Materials									
0410	Consumable Supplies, Material		65,924						
0420	Textbooks		3,904						
0480	Computer Hardware Non Capital		1,233						
Total Major Object 0400:			71,061						
Total Function 1131:			81,483						
Total Minor Function 1100:		2,364,045	134,105						

101 Federal Stimulus Fund
 1000 Instruction
 1200 Special Programs
 1220 Restrictive Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

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

101 Federal Stimulus Fund
 1000 Instruction
 1200 Special Programs
 1250 Less Restrictive Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		1,166						
0112	Classified Salaries		5,729						
0123	Tutoring		5,332						
Total Major Object 0100:			12,227						
Associated Payroll Costs									
0211	PERS Employer Contribution		678						
0213	PERS Bond		1,399						
0220	Social Security		940						
0231	Worker's Compensation		157						
0232	Unemployment Compensation		575						
0240	Insurance		2,674						
Total Major Object 0200:			6,423						
Purchased Services									
0340	Travel		116						
Total Major Object 0300:			116						
Supplies & Materials									
0410	Consumable Supplies, Material		2,697						
Total Major Object 0400:			2,697						
Total Function 1250:			21,463						

101 Federal Stimulus Fund
 1000 Instruction
 1200 Special Programs
 1272 Title 1a/D

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		232,947	710,000	10.00				
0112	Classified Salaries		272	390,000	15.00				
0122	Classified Substitutes		513						
0123	Tutoring		1,155						
0124	Classified Temporary		358						
0151	Certified Staff - Add'l Comp		776						
0152	Classified Staff - Add'l Comp		4						
Total Major Object 0100:			236,025	1,100,000	25.00				
Associated Payroll Costs									
0211	PERS Employer Contribution		3,447	22,000					
0213	PERS Bond		25,729	97,350					
0220	Social Security		16,893	84,150					
0231	Worker's Compensation		1,554	11,000					
0232	Unemployment Compensation		10,621	11,000					
0240	Insurance		31,963	255,000					
Total Major Object 0200:			90,207	480,500					
Supplies & Materials									
0410	Consumable Supplies, Material		3,393	29,500					
0470	Computer Software		131,504	5,000					
0480	Computer Hardware Non Capital			25,000					
Total Major Object 0400:			134,897	59,500					
Total Function 1272:			461,129	1,640,000	25.00				

101 Federal Stimulus Fund
 1000 Instruction
 1200 Special Programs
 1283 Reynolds Learning Academy

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Supplies & Materials</u>									
0410	Consumable Supplies, Material		3,914						
	Total Major Object 0400:		3,914						
	Total Function 1283:		3,914						

101 Federal Stimulus Fund
 1000 Instruction
 1200 Special Programs
 1291 English Second Language

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		236,494						
0124	Classified Temporary		1,498						
Total Major Object 0100:			237,992						
Associated Payroll Costs									
0211	PERS Employer Contribution		2,024						
0213	PERS Bond		26,041						
0220	Social Security		17,960						
0231	Worker's Compensation		1,472						
0232	Unemployment Compensation		10,642						
0240	Insurance		35,938						
Total Major Object 0200:			94,077						
Purchased Services									
0310	Inst, Prof, Tech Services		731						
Total Major Object 0300:			731						
Supplies & Materials									
0410	Consumable Supplies, Material		1,954						
Total Major Object 0400:			1,954						
Total Function 1291:			334,754						
Total Minor Function 1200:			1,065,447	1,640,000	25.00				
Total Major Function 1000:		2,364,045	1,199,552	1,640,000	25.00				

101 Federal Stimulus Fund
 2000 Support Services
 2100 Support Services-Student
 2120 Guidance Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		28,928						
Total Major Object 0100:			28,928						
Associated Payroll Costs									
0211	PERS Employer Contribution		289						
0213	PERS Bond		3,154						
0220	Social Security		1,960						
0231	Worker's Compensation		186						
0232	Unemployment Compensation		1,302						
0240	Insurance		4,648						
Total Major Object 0200:			11,539						
Total Function 2120:			40,467						

101 Federal Stimulus Fund
 2000 Support Services
 2100 Support Services-Student
 2140 Psychological Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Supplies & Materials									
0410	Consumable Supplies, Material		9,759						
Total Major Object 0400:			9,759						
Total Function 2140:			9,759						

101 Federal Stimulus Fund
 2000 Support Services
 2100 Support Services-Student
 2140 Psychological Services

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Supplies & Materials									
0410	Consumable Supplies, Material		9,759						
Total Major Object 0400:			9,759						
Total Function 2140:			9,759						

101 Federal Stimulus Fund
 2000 Support Services
 2100 Support Services-Student
 2150 Speech Pathologist

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Supplies & Materials									
0410	Consumable Supplies, Material		121						
Total Major Object 0400:			121						
Total Function 2150:			121						

101 Federal Stimulus Fund
 2000 Support Services
 2100 Support Services-Student
 2160 Oth Stdnt Treatment

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Supplies & Materials									
0410	Consumable Supplies, Material		784						
Total Major Object 0400:			784						
Total Function 2160:			784						

101 Federal Stimulus Fund
 2000 Support Services
 2100 Support Services-Student
 2190 Curriculum

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Supplies & Materials									
0410	Consumable Supplies, Material		53						
0420	Textbooks		313,957						
Total Major Object 0400:			314,010						
Total Function 2190:			314,010						

101 Federal Stimulus Fund
 2000 Support Services
 2100 Support Services-Student
 2191 Student Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries		1,066						
	Total Major Object 0100:		1,066						
Associated Payroll Costs									
0211	PERS Employer Contribution		5						
0213	PERS Bond		59						
0220	Social Security		82						
0231	Worker's Compensation		7						
0240	Insurance		157						
	Total Major Object 0200:		310						
	Total Function 2191:		1,376						
	Total Minor Function 2100:		366,517						

101 Federal Stimulus Fund
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		39,082						
	Total Major Object 0100:		39,082						
Associated Payroll Costs									
0211	PERS Employer Contribution		391						
0213	PERS Bond		4,261						
0220	Social Security		2,897						
0231	Worker's Compensation		252						
0232	Unemployment Compensation		1,759						
0240	Insurance		5,614						
	Total Major Object 0200:		15,174						
	Total Function 2210:		54,256						

101 Federal Stimulus Fund
 2000 Support Services
 2200 Support Services-Instr Staff
 2211 Director Of Instruction

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0319	Other Inst, Prof, Tech Service		10,500						
	Total Major Object 0300:		10,500						
<u>Supplies & Materials</u>									
0410	Consumable Supplies, Material		11,999						
0460	Non-Consumable Supplies		2,757						
	Total Major Object 0400:		14,756						
	Total Function 2211:		25,256						

101 Federal Stimulus Fund
 2000 Support Services
 2200 Support Services-Instr Staff
 2219 Other Imp Of Instruction

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		11,684						
	Total Major Object 0100:		11,684						
Associated Payroll Costs									
0211	PERS Employer Contribution		117						
0213	PERS Bond		1,274						
0220	Social Security		699						
0231	Worker's Compensation		77						
0240	Insurance		2,373						
	Total Major Object 0200:		4,540						
	Total Function 2219:		16,224						

101 Federal Stimulus Fund
 2000 Support Services
 2200 Support Services-Instr Staff
 2220 Educational Media Services

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Supplies & Materials									
0420	Textbooks		4,572						
Total Major Object 0400:			4,572						
Total Function 2220:			4,572						

101 Federal Stimulus Fund
 2000 Support Services
 2200 Support Services-Instr Staff
 2240 Instructional Staff Dev

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		326						
	Total Major Object 0100:		326						
Associated Payroll Costs									
0211	PERS Employer Contribution		3						
0213	PERS Bond		36						
0220	Social Security		22						
0231	Worker's Compensation		2						
0232	Unemployment Compensation		15						
0240	Insurance		51						
	Total Major Object 0200:		129						
	Total Function 2240:		455						
	Total Minor Function 2200:		100,763						

101 Federal Stimulus Fund
 2000 Support Services
 2300 Support Services-Business
 2321 Office Of The Superintendent

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Supplies & Materials									
0410	Consumable Supplies, Material		445						
0440	Periodicals		318						
0460	Non-Consumable Supplies		1,846						
0470	Computer Software		81						
Total Major Object 0400:			2,690						
Other Objects									
0640	Dues & Fees		100						
Total Major Object 0600:			100						
Total Function 2321:			2,790						
Total Minor Function 2300:			2,790						

101 Federal Stimulus Fund
 2000 Support Services
 2400 School Administration
 2490 Oth Sch Admn Supp Svcs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0113	Administrators		31,449						
	Total Major Object 0100:		31,449						
Associated Payroll Costs									
0211	PERS Employer Contribution		337						
0213	PERS Bond		3,676						
0220	Social Security		2,337						
0231	Worker's Compensation		183						
0232	Unemployment Compensation		1,406						
0240	Insurance		7,595						
	Total Major Object 0200:		15,534						
Supplies & Materials									
0410	Consumable Supplies, Material		10,485						
0440	Periodicals		90						
0460	Non-Consumable Supplies		1,399						
	Total Major Object 0400:		11,974						
	Total Function 2490:		58,957						
	Total Minor Function 2400:		58,957						

101 Federal Stimulus Fund
 2000 Support Services
 2500 Support Services-Business
 2540 Maintenance & Operations

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

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

101 Federal Stimulus Fund
 2000 Support Services
 2500 Support Services-Business
 2545 Building Fixed Costs

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

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

101 Federal Stimulus Fund
 2000 Support Services
 2500 Support Services-Business
 2559 Other Stdnt Transport

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0340	Travel		64						
Total Major Object 0300:			64						
Total Function 2559:			64						
Total Minor Function 2500:			(45,168)						

101 Federal Stimulus Fund
 2000 Support Services
 2600 Support Services-Central
 2640 Staff Services

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

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

101 Federal Stimulus Fund
 2000 Support Services
 2600 Support Services-Central
 2660 Technology Services

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Supplies & Materials									
0410	Consumable Supplies, Material		4,076						
0460	Non-Consumable Supplies		50,260						
0470	Computer Software		18,193						
0480	Computer Hardware Non Capital		3,743						
Total Major Object 0400:			76,272						
Total Function 2660:			76,272						
Total Minor Function 2600:			124,006						
Total Major Function 2000:			607,865						

101 Federal Stimulus Fund
 3000 Enterprise and Community Serv
 3300 Community Services
 3361 Welfare Activity

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0340	Travel		284						
Total Major Object 0300:			284						
Total Function 3361:			284						
Total Minor Function 3300:			284						
Total Major Function 3000:			284						
Total Fund 101:		2,364,045	1,807,701	1,640,000	25.00				

104 Reserved Stability Fund
 2000 Support Services
 2300 Support Services-Business
 2310 Board Of Education

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0310	Inst, Prof, Tech Services			2,675,000					
	Total Major Object 0300:			2,675,000					
	Total Function 2310:			2,675,000					
	Total Minor Function 2300:			2,675,000					
	Total Major Function 2000:			2,675,000					

104 Reserved Stability Fund
 3000 Enterprise and Community Serv
 3500 Child Care
 3500 Child Care

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0310	Inst, Prof, Tech Services			125,000					
	Total Major Object 0300:			125,000					
	Total Function 3500:			125,000					
	Total Minor Function 3500:			125,000					
	Total Major Function 3000:			125,000					
	Total Fund 104:			2,800,000					

Federal Grants Budget – General Information

Includes three types of revenue:

- 1) Student Population Allocation Grant Awards (based on need or formula)
- 2) Competitive Grant Awards
- 3) Estimated Carryover from current year grants

201: Title I A

Supports students living in poverty to achieve academic standards in reading, writing and math.

205: Title I A-D and Section 1003(g) – School Improvement

Increase academic achievement for schools in school improvement sanctions under No Child Left Behind (NCLB).

215: Title I C – Perkins Act Career Technical Education (CTE)

Improve academic and technical performance and prepare students for workforce or next steps in CTE.

206: Title II A – Teacher Quality

Support professional development for staff to increase academic achievement for students.

208: Title II D – Enhancing Education through Technology

Increase use of technology in instruction for students. Emphasis is on professional development to assist teachers in putting technology in the hands of students.

209: Title III – English Language Acquisition

Increase academic skills for students identified as Limited English Proficient.

210: Title IV A – Safe and Drug Free Schools

Provide safe, disciplined, and drug-free learning environments for students and staff.

213: Title IV B – 21st Century Schools

Provide academic enrichment and additional services to students and to offer literacy and education services to parents/families.

210: Title IV B – Safe and Drug Free Schools

Encourage strategies that prevent violence in schools and decrease the use of alcohol, tobacco or drugs.

236: Title V B – Charter School Incentive Grant

Provide financial assistance planning, designing, and implementing of high-quality charter schools.

214: Title VII – Indian Education

Increase academic skills for Native American Students.

233: Title X – Homeless Students

Remove barriers for homeless students to receive equal access to a free and appropriate education.

218: IDEA – Part B

Supplement and/or increase the level of special education services provided to eligible students with disabilities in special education programs.

216: IDEA Enhancement

Support enhancement of Response to Intervention (RTI), Positive Behavior Support (PBS), System Performance Review & Improvement (SPR&I), determination and other activities related to support of students with disabilities.

230: SPR&I – System Performance Review and Improvement

Assist districts and programs on annual performance data collection and reporting for special education.

221: Extended Assessment

Provide teacher training on the extended assessment.

246: EBISS – Effective Behavioral and Instructional Support Systems

Support district implementation of EBISS and offer students improved outcomes through instructional differentiation planned by school- and district-level teams who analyze academic and behavioral data to monitor and adjust classroom instruction.

247: Healthy Active Schools Program

Promote physical and mental wellness through nutrition and activity to students.

297: Fresh Fruit and Vegetable Program

Series of grants within Nutrition Services Department to provide produce for individual schools.

Assumptions used to build this budget:

- 1) 2011-2012 allocations would remain equal to 2010-2011.
- 2) Unspent 2010-2011 funds would be approved and available for carryover to 2011-2012.
- 3) All associated employee costs will be fully charged to grants as accrued.

201 Title I Current Year
 1000 Instruction
 1200 Special Programs
 1272 Title 1a/D

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	1,355,635	788,589	741,212	9.38	1,345,711	1,345,711	1,345,711	18.30
0112	Classified Salaries	629,371	336,406	2,962,308	7.64	45,489	45,489	45,489	1.50
0113	Administrators	126,355	15,798						
0121	Licensed Substitutes	11,582	907			50,347	50,347	50,347	
0122	Classified Substitutes	17,280	6,250						
0123	Tutoring	4,935	1,305						
0124	Classified Temporary	218	110						
0126	Classified Vacation Pay		23,755						
0130	Additional Salaries	32,479	550			226,850	226,850	226,850	
0151	Certified Staff - Add'l Comp		14,304						
0152	Classified Staff - Add'l Comp	10,057	4,705						
Total Major Object 0100:		2,187,912	1,192,679	3,703,520	17.02	1,668,397	1,668,397	1,668,397	19.80
Associated Payroll Costs									
0211	PERS Employer Contribution	79,147	11,086	21,089		118,955	118,955	118,955	
0213	PERS Bond	190,494	128,776	93,299		181,023	181,023	181,023	
0220	Social Security	160,287	83,950	80,653		127,633	127,633	127,633	
0231	Worker's Compensation	14,888	7,821	7,059		10,177	10,177	10,177	
0232	Unemployment Compensation		52,819	10,542		8,343	8,343	8,343	
0240	Insurance	462,157	269,972	229,793		211,465	211,465	211,465	
Total Major Object 0200:		906,973	554,424	442,435		657,596	657,596	657,596	
Purchased Services									
0310	Inst, Prof, Tech Services	6,644	1,000			816,000	816,000	816,000	
0331	Reimb Stdnt Trnsp-Individuals	188	17,864						
0340	Travel	485	223						
0353	Postage	57							
Total Major Object 0300:		7,374	19,087			816,000	816,000	816,000	
Supplies & Materials									
0410	Consumable Supplies, Material	73,427	76,843	446,413					

201 Title I Current Year
 1000 Instruction
 1200 Special Programs
 1272 Title 1a/D

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
0412	Parent Involvement	8,360	5,013						
0420	Textbooks	9,033	40,226						
0438	Title I Set Aside	1,574							
0439	Mckinney Vento	8,087	2,491						
0440	Periodicals	552							
0460	Non-Consumable Supplies	16,425	6,950	200,000					
0470	Computer Software	1,540	62,851						
0480	Computer Hardware Non Capital	7,872							
Total Major Object 0400:		126,870	194,374	646,413					
Other Objects									
0640	Dues & Fees	94	8,422						
0690	Indirect Grant Charges	100,170	31,503						
Total Major Object 0600:		100,264	39,925						
Total Function 1272:		3,329,393	2,000,489	4,792,368	17.02	3,141,993	3,141,993	3,141,993	19.80
Total Minor Function 1200:		3,329,393	2,000,489	4,792,368	17.02	3,141,993	3,141,993	3,141,993	19.80

201 Title I Current Year
 1000 Instruction
 3300 Community Services
 3361 Welfare Activity

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Associated Payroll Costs</u>									
0220	Social Security		(3)						
0240	Insurance		47						
Total Major Object 0200:			44						
<u>Purchased Services</u>									
0331	Reimb Stdnt Trnsp-Individuals		4,106						
0336	Reimb Stdnt Trnsp-Public		1,824						
0340	Travel		1,001						
Total Major Object 0300:			6,931						
<u>Supplies & Materials</u>									
0439	Mckinney Vento		438						
Total Major Object 0400:			438						
Total Function 3361:			7,413						
Total Minor Function 3300:			7,413						
Total Major Function 1000:		3,329,393	2,007,902	4,792,368	17.02	3,141,993	3,141,993	3,141,993	19.80

201 Title I Current Year
 2000 Support Services
 1100 Regular Instruction
 2110 Attendance / Social Work

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		30,214			27,576	27,576	27,576	.50
0130	Additional Salaries					11,835	11,835	11,835	
Total Major Object 0100:			30,214			39,411	39,411	39,411	.50
Associated Payroll Costs									
0211	PERS Employer Contribution		302			2,810	2,810	2,810	
0213	PERS Bond		3,293			4,276	4,276	4,276	
0220	Social Security		1,950			3,015	3,015	3,015	
0231	Worker's Compensation		194			240	240	240	
0232	Unemployment Compensation		1,360			198	198	198	
0240	Insurance		4,394			4,050	4,050	4,050	
Total Major Object 0200:			11,493			14,589	14,589	14,589	
Purchased Services									
0340	Travel		51						
Total Major Object 0300:			51						
Supplies & Materials									
0439	Mckinney Vento		312						
Total Major Object 0400:			312						
Total Function 2110:			42,070			54,000	54,000	54,000	.50
Total Minor Function 1100:			42,070			54,000	54,000	54,000	.50

201 Title I Current Year
 2000 Support Services
 2100 Support Services-Student
 2110 Attendance / Social Work

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		2,747			9,192	9,192	9,192	
0122	Classified Substitutes		556						
0152	Classified Staff - Add'l Comp		(504)						
Total Major Object 0100:			2,799			9,192	9,192	9,192	
Associated Payroll Costs									
0211	PERS Employer Contribution		16			655	655	655	
0213	PERS Bond		288			997	997	997	
0220	Social Security		176			703	703	703	
0231	Worker's Compensation		47			57	57	57	
0232	Unemployment Compensation		177			46	46	46	
0240	Insurance		861			1,350	1,350	1,350	
Total Major Object 0200:			1,565			3,808	3,808	3,808	
Supplies & Materials									
0410	Consumable Supplies, Material		334						
0412	Parent Involvement		46						
Total Major Object 0400:			380						
Total Function 2110:			4,744			13,000	13,000	13,000	

201 Title I Current Year
 2000 Support Services
 2100 Support Services-Student
 2120 Guidance Services

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
	Total Function 2120:								
	Total Minor Function 2100:		4,744			13,000	13,000	13,000	

201 Title I Current Year
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		526,866			900,816	900,816	900,816	12.50
0112	Classified Salaries		88						
0121	Licensed Substitutes		542						
0122	Classified Substitutes		23						
0130	Additional Salaries			52,000		18,384	18,384	18,384	
0151	Certified Staff - Add'l Comp		1,622						
0152	Classified Staff - Add'l Comp		101						
Total Major Object 0100:			529,242	52,000		919,200	919,200	919,200	12.50
Associated Payroll Costs									
0211	PERS Employer Contribution		4,799	1,040		65,535	65,535	65,535	
0213	PERS Bond		58,106	4,602		99,735	99,735	99,735	
0220	Social Security		37,873	3,978		70,315	70,315	70,315	
0231	Worker's Compensation		3,399	318		5,615	5,615	5,615	
0232	Unemployment Compensation		23,817	520		4,600	4,600	4,600	
0240	Insurance		74,733			135,000	135,000	135,000	
Total Major Object 0200:			202,727	10,458		380,800	380,800	380,800	
Purchased Services									
0310	Inst, Prof, Tech Services			10,000					
0340	Travel		594						
Total Major Object 0300:			594	10,000					
Supplies & Materials									
0410	Consumable Supplies, Material		4,862	10,000					
0420	Textbooks		439						
0430	Library Books		716						
0460	Non-Consumable Supplies		1,684						
Total Major Object 0400:			7,701	10,000					
Total Function 2210:			740,264	82,458		1,300,000	1,300,000	1,300,000	12.50

201 Title I Current Year
 2000 Support Services
 2200 Support Services-Instr Staff
 2240 Instructional Staff Dev

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		11,380						
0112	Classified Salaries		573						
0121	Licensed Substitutes		542						
0122	Classified Substitutes		9						
0130	Additional Salaries					94,681	94,681	94,681	
0151	Certified Staff - Add'l Comp		8,581						
0152	Classified Staff - Add'l Comp		9,542						
Total Major Object 0100:			30,627			94,681	94,681	94,681	
Associated Payroll Costs									
0211	PERS Employer Contribution		303			6,751	6,751	6,751	
0213	PERS Bond		3,299			10,273	10,273	10,273	
0220	Social Security		2,261			7,242	7,242	7,242	
0231	Worker's Compensation		187			577	577	577	
0232	Unemployment Compensation		1,381			476	476	476	
0240	Insurance		4,934						
Total Major Object 0200:			12,365			25,319	25,319	25,319	
Purchased Services									
0310	Inst, Prof, Tech Services		8,835						
0340	Travel		1,778						
Total Major Object 0300:			10,613						
Supplies & Materials									
0410	Consumable Supplies, Material		5,985						
0440	Periodicals		739						
0470	Computer Software		5,910						
Total Major Object 0400:			12,634						
Other Objects									
0640	Dues & Fees		3,900						
Total Major Object 0600:			3,900						
Total Function 2240:			70,139			120,000	120,000	120,000	

201 Title I Current Year
 2000 Support Services
 2200 Support Services-Instr Staff
 2490 Oth Sch Admn Supp Svcs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries					14,663	14,663	14,663	
0113	Administrators					16,273	16,273	16,273	
Total Major Object 0100:						30,936	30,936	30,936	
Associated Payroll Costs									
0211	PERS Employer Contribution					2,206	2,206	2,206	
0213	PERS Bond					3,357	3,357	3,357	
0220	Social Security					2,367	2,367	2,367	
0231	Worker's Compensation					189	189	189	
0232	Unemployment Compensation					155	155	155	
0240	Insurance					4,790	4,790	4,790	
Total Major Object 0200:						13,064	13,064	13,064	
Other Objects									
0690	Indirect Grant Charges					103,668	103,668	103,668	
Total Major Object 0600:						103,668	103,668	103,668	
Total Function 2490:						147,668	147,668	147,668	

201 Title I Current Year
 2000 Support Services
 2200 Support Services-Instr Staff
 2550 Transportation

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Total Function 2550:									
Total Minor Function 2200:			810,403	82,458		1,567,668	1,567,668	1,567,668	12.50

201 Title I Current Year
 2000 Support Services
 2400 School Administration
 2490 Oth Sch Admn Supp Svcs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		38,363						
0112	Classified Salaries		32,401			43,988	43,988	43,988	1.40
0113	Administrators		31,056			48,820	48,820	48,820	.50
0151	Certified Staff - Add'l Comp		111						
0152	Classified Staff - Add'l Comp		42						
Total Major Object 0100:			101,973			92,808	92,808	92,808	1.90
Associated Payroll Costs									
0211	PERS Employer Contribution		801			6,617	6,617	6,617	
0213	PERS Bond		11,282			10,070	10,070	10,070	
0220	Social Security		7,297			7,100	7,100	7,100	
0231	Worker's Compensation		638			566	566	566	
0232	Unemployment Compensation		5,118			464	464	464	
0240	Insurance		25,140			14,372	14,372	14,372	
Total Major Object 0200:			50,276			39,189	39,189	39,189	
Purchased Services									
0331	Reimb Stmnt Trnsp-Individuals		343						
0340	Travel		12						
Total Major Object 0300:			355						
Supplies & Materials									
0410	Consumable Supplies, Material		1,860						
Total Major Object 0400:			1,860						
Other Objects									
0690	Indirect Grant Charges					105,748	105,748	105,748	
Total Major Object 0600:						105,748	105,748	105,748	
Total Function 2490:			154,464			237,745	237,745	237,745	1.90
Total Minor Function 2400:			154,464			237,745	237,745	237,745	1.90
Total Major Function 2000:			1,011,681	82,458		1,872,413	1,872,413	1,872,413	14.90

201 Title I Current Year
 3000 Enterprise and Community Serv
 3300 Community Services
 3390 Oth Community Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		778						
0112	Classified Salaries		3,771						
0121	Licensed Substitutes		550						
0122	Classified Substitutes		751						
0124	Classified Temporary		110						
0130	Additional Salaries			654		30,771	30,771	30,771	
0152	Classified Staff - Add'l Comp		984						
Total Major Object 0100:			6,944	654		30,771	30,771	30,771	
Associated Payroll Costs									
0211	PERS Employer Contribution		69	13		2,197	2,197	2,197	
0213	PERS Bond		757	58		3,341	3,341	3,341	
0220	Social Security		522	50		2,353	2,353	2,353	
0231	Worker's Compensation		64	7		182	182	182	
0232	Unemployment Compensation		311	7		156	156	156	
0240	Insurance		2,773						
Total Major Object 0200:			4,496	135		8,229	8,229	8,229	
Purchased Services									
0310	Inst, Prof, Tech Services		9,265	1,802		6,000	6,000	6,000	
0319	Other Inst, Prof, Tech Service		355						
0331	Reimb Stdnt Trnsp-Individuals		4,274						
0340	Travel		18						
Total Major Object 0300:			13,912	1,802		6,000	6,000	6,000	
Supplies & Materials									
0410	Consumable Supplies, Material		4,362			2,775	2,775	2,775	
0412	Parent Involvement		8,200						
0440	Periodicals		234						
0460	Non-Consumable Supplies		1,500						
0470	Computer Software		125						

201 Title I Current Year
 3000 Enterprise and Community Serv
 3300 Community Services
 3390 Oth Community Services

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
	Total Major Object 0400:		14,421			2,775	2,775	2,775	
	Total Function 3390:		39,773	2,591		47,775	47,775	47,775	
	Total Minor Function 3300:		39,773	2,591		47,775	47,775	47,775	
	Total Major Function 3000:		39,773	2,591		47,775	47,775	47,775	
	Total Fund 201:	3,329,393	3,059,356	4,877,417	17.02	5,062,181	5,062,181	5,062,181	34.70

202 Title I Set Aside
 1000 Instruction
 1200 Special Programs
 1271 Remediation

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0130	Additional Salaries			90,176					
	Total Major Object 0100:			90,176					
Associated Payroll Costs									
0211	PERS Employer Contribution			1,804					
0213	PERS Bond			7,981					
0220	Social Security			6,900					
0231	Worker's Compensation			903					
0232	Unemployment Compensation			903					
	Total Major Object 0200:			18,491					
Purchased Services									
0340	Travel			6,237					
	Total Major Object 0300:			6,237					
Supplies & Materials									
0410	Consumable Supplies, Material			32,159					
	Total Major Object 0400:			32,159					
	Total Function 1271:			147,063					

202 Title I Set Aside
 1000 Instruction
 1200 Special Programs
 1272 Title 1a/D

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	15,623		222,564	3.33				
0112	Classified Salaries	1,564		168,480	6.81				
0113	Administrators	34,134							
0121	Licensed Substitutes	1,602							
0122	Classified Substitutes	69							
0130	Additional Salaries	451							
0151	Certified Staff - Add'l Comp	145							
0152	Classified Staff - Add'l Comp	1,308							
Total Major Object 0100:		54,896		391,044	10.14				
Associated Payroll Costs									
0211	PERS Employer Contribution	1,758		7,821					
0213	PERS Bond	4,829		34,608					
0220	Social Security	4,154		29,916					
0231	Worker's Compensation	282		3,909					
0232	Unemployment Compensation			3,911					
0240	Insurance	7,992		122,186					
Total Major Object 0200:		19,015		202,351					
Purchased Services									
0310	Inst, Prof, Tech Services	5,734							
Total Major Object 0300:		5,734							
Supplies & Materials									
0410	Consumable Supplies, Material	6,490							
0460	Non-Consumable Supplies	5,200							
0470	Computer Software			61,800					
Total Major Object 0400:		11,690		61,800					
Other Objects									
0640	Dues & Fees	104							
Total Major Object 0600:		104							
Total Function 1272:		91,439		655,195	10.14				

202 Title I Set Aside
 1000 Instruction
 1200 Special Programs
 2110 Attendance / Social Work

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries			27,300	1.00				
Total Major Object 0100:				27,300	1.00				
Associated Payroll Costs									
0211	PERS Employer Contribution			546					
0213	PERS Bond			2,416					
0220	Social Security			2,089					
0231	Worker's Compensation			273					
0232	Unemployment Compensation			273					
0240	Insurance			8,530					
Total Major Object 0200:				14,127					
Total Function 2110:				41,427	1.00				
Total Minor Function 1200:		91,439		843,685	11.14				
Total Major Function 1000:		91,439		843,685	11.14				

202 Title I Set Aside
 2000 Support Services
 2100 Support Services-Student
 2120 Guidance Services

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Supplies & Materials</u>									
0420	Textbooks			5,254					
Total Major Object 0400:				5,254					
<u>Other Objects</u>									
0640	Dues & Fees			12,400					
Total Major Object 0600:				12,400					
Total Function 2120:				17,654					
Total Minor Function 2100:				17,654					

202 Title I Set Aside
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries			350,350	5.50				
0130	Additional Salaries			13,443					
Total Major Object 0100:				363,793	5.50				
Associated Payroll Costs									
0211	PERS Employer Contribution			7,276					
0213	PERS Bond			32,199					
0220	Social Security			27,835					
0231	Worker's Compensation			3,644					
0232	Unemployment Compensation			3,643					
0240	Insurance			113,673					
Total Major Object 0200:				188,270					
Purchased Services									
0310	Inst, Prof, Tech Services			4,000					
Total Major Object 0300:				4,000					
Supplies & Materials									
0410	Consumable Supplies, Material			1,000					
Total Major Object 0400:				1,000					
Total Function 2210:				557,063	5.50				

202 Title I Set Aside
 2000 Support Services
 2200 Support Services-Instr Staff
 2240 Instructional Staff Dev

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0121	Licensed Substitutes			20,064					
0130	Additional Salaries			149,424					
Total Major Object 0100:				169,488					
Associated Payroll Costs									
0211	PERS Employer Contribution			3,391					
0213	PERS Bond			15,000					
0220	Social Security			12,965					
0231	Worker's Compensation			1,697					
0232	Unemployment Compensation			1,694					
0240	Insurance			52,959					
Total Major Object 0200:				87,706					
Purchased Services									
0310	Inst, Prof, Tech Services			23,500					
0340	Travel			48,800					
Total Major Object 0300:				72,300					
Supplies & Materials									
0410	Consumable Supplies, Material			8,730					
0420	Textbooks			18,200					
Total Major Object 0400:				26,930					
Total Function 2240:				356,424					
Total Minor Function 2200:				913,487	5.50				

202 Title I Set Aside
 2000 Support Services
 2400 School Administration
 2490 Oth Sch Admn Supp Svcs

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries			51,090	1.00				
0113	Administrators			112,617	2.00				
Total Major Object 0100:				163,707	3.00				
Associated Payroll Costs									
0211	PERS Employer Contribution			3,274					
0213	PERS Bond			14,488					
0220	Social Security			12,524					
0231	Worker's Compensation			1,637					
0232	Unemployment Compensation			1,637					
0240	Insurance			51,152					
Total Major Object 0200:				84,712					
Total Function 2490:				248,419	3.00				
Total Minor Function 2400:				248,419	3.00				

202 Title I Set Aside
 2000 Support Services
 2500 Support Services-Business
 2550 Transportation

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0130	Additional Salaries			7,557					
	Total Major Object 0100:			7,557					
Associated Payroll Costs									
0211	PERS Employer Contribution			151					
0213	PERS Bond			669					
0220	Social Security			578					
0231	Worker's Compensation			76					
0232	Unemployment Compensation			76					
0240	Insurance			2,361					
	Total Major Object 0200:			3,911					
Purchased Services									
0331	Reimb Stdnt Trnsp-Individuals			8,593					
	Total Major Object 0300:			8,593					
	Total Function 2550:			20,061					
	Total Minor Function 2500:			20,061					
	Total Major Function 2000:			1,199,621	8.50				

202 Title I Set Aside
 3000 Enterprise and Community Serv
 3300 Community Services
 3390 Oth Community Services

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0130	Additional Salaries			22,523					
Total Major Object 0100:				22,523					
Associated Payroll Costs									
0211	PERS Employer Contribution			458					
0213	PERS Bond			1,994					
0220	Social Security			1,728					
0231	Worker's Compensation			224					
0232	Unemployment Compensation			223					
0240	Insurance			7,039					
Total Major Object 0200:				11,666					
Purchased Services									
0310	Inst, Prof, Tech Services			14,993					
Total Major Object 0300:				14,993					
Supplies & Materials									
0410	Consumable Supplies, Material			20,260					
0412	Parent Involvement			2,923					
Total Major Object 0400:				23,183					
Total Function 3390:				72,365					
Total Minor Function 3300:				72,365					
Total Major Function 3000:				72,365					
Total Fund 202:		91,439		2,115,671	19.64				

204 Title IB Reading First
 1000 Instruction
 1200 Special Programs
 1272 Title 1a/D

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	39,458	929						
0121	Licensed Substitutes	11,567							
0151	Certified Staff - Add'l Comp		296						
Total Major Object 0100:		51,025	1,225						
Associated Payroll Costs									
0211	PERS Employer Contribution	424	12						
0213	PERS Bond	196	134						
0220	Social Security	3,903	91						
0231	Worker's Compensation	339	8						
0232	Unemployment Compensation		55						
0240	Insurance	18	141						
Total Major Object 0200:		4,880	441						
Purchased Services									
0340	Travel	4,218	50						
Total Major Object 0300:		4,218	50						
Supplies & Materials									
0410	Consumable Supplies, Material	9,843	1,215						
0420	Textbooks	17,222							
Total Major Object 0400:		27,065	1,215						
Other Objects									
0640	Dues & Fees	535							
0690	Indirect Grant Charges	68							
Total Major Object 0600:		603							
Total Function 1272:		87,791	2,931						
Total Minor Function 1200:		87,791	2,931						

204 Title IB Reading First
 1000 Instruction
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

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

204 Title IB Reading First
 1000 Instruction
 2200 Support Services-Instr Staff
 2240 Instructional Staff Dev

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		100						
0122	Classified Substitutes		26						
0152	Classified Staff - Add'l Comp		342						
Total Major Object 0100:			468						
Associated Payroll Costs									
0211	PERS Employer Contribution		3						
0213	PERS Bond		37						
0220	Social Security		29						
0231	Worker's Compensation		11						
0232	Unemployment Compensation		21						
0240	Insurance		131						
Total Major Object 0200:			232						
Total Function 2240:			700						
Total Minor Function 2200:			75,573						
Total Major Function 1000:		87,791	78,504						
Total Fund 204:		87,791	78,504						

205 Leadership For Lit & Learning
 1000 Instruction
 1200 Special Programs
 1271 Remediation

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

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

205 Leadership For Lit & Learning
 1000 Instruction
 1200 Special Programs
 1272 Title 1a/D

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	2,950	67,487						
0112	Classified Salaries		(43)						
0121	Licensed Substitutes	1,201	2,013						
0130	Additional Salaries					46,891	46,891	46,891	
0151	Certified Staff - Add'l Comp	15,256	5,587						
0152	Classified Staff - Add'l Comp	299	1,141						
Total Major Object 0100:		19,706	76,185			46,891	46,891	46,891	
Associated Payroll Costs									
0211	PERS Employer Contribution	930	745			3,345	3,345	3,345	
0213	PERS Bond	1,751	7,799			5,088	5,088	5,088	
0220	Social Security	1,472	5,717			3,587	3,587	3,587	
0231	Worker's Compensation	159	521			285	285	285	
0232	Unemployment Compensation		2,689			235	235	235	
0240	Insurance	2,288	8,299						
Total Major Object 0200:		6,600	25,770			12,540	12,540	12,540	
Purchased Services									
0310	Inst, Prof, Tech Services	1,860	1,432						
0319	Other Inst, Prof, Tech Service	2,580							
0331	Reimb Stdnt Trnsp-Individuals	1,276							
0340	Travel	56	3,015						
Total Major Object 0300:		5,772	4,447						
Supplies & Materials									
0410	Consumable Supplies, Material	284	1,422			59,430	59,430	59,430	
0420	Textbooks		2,396						
0460	Non-Consumable Supplies		786						
0470	Computer Software		4,541						
Total Major Object 0400:		284	9,145			59,430	59,430	59,430	

205 Leadership For Lit & Learning
 1000 Instruction
 1200 Special Programs
 1272 Title 1a/D

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Objects									
0640	Dues & Fees		(3,015)						
0690	Indirect Grant Charges	1,003							
Total Major Object 0600:		1,003	(3,015)						
Total Function 1272:		33,365	112,532			118,861	118,861	118,861	
Total Minor Function 1200:		33,365	212,532			118,861	118,861	118,861	
Total Major Function 1000:		33,365	212,532			118,861	118,861	118,861	

205 Leadership For Lit & Learning
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		1,103						
0121	Licensed Substitutes		3,576						
0152	Classified Staff - Add'l Comp		15						
Total Major Object 0100:			4,694						
Associated Payroll Costs									
0211	PERS Employer Contribution		11						
0213	PERS Bond		115						
0220	Social Security		358						
0231	Worker's Compensation		31						
0232	Unemployment Compensation		211						
0240	Insurance		172						
Total Major Object 0200:			898						
Supplies & Materials									
0410	Consumable Supplies, Material		485						
0480	Computer Hardware Non Capital		11,868						
Total Major Object 0400:			12,353						
Total Function 2210:			17,945						

205 Leadership For Lit & Learning
 2000 Support Services
 2200 Support Services-Instr Staff
 2240 Instructional Staff Dev

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		2,021						
0130	Additional Salaries					46,891	46,891	46,891	
Total Major Object 0100:			2,021			46,891	46,891	46,891	
Associated Payroll Costs									
0211	PERS Employer Contribution		19			3,345	3,345	3,345	
0213	PERS Bond		207			5,088	5,088	5,088	
0220	Social Security		155			3,587	3,587	3,587	
0231	Worker's Compensation		1			285	285	285	
0232	Unemployment Compensation		91			235	235	235	
Total Major Object 0200:			473			12,540	12,540	12,540	
Purchased Services									
0310	Inst, Prof, Tech Services		1,371						
0340	Travel					19,810	19,810	19,810	
Total Major Object 0300:			1,371			19,810	19,810	19,810	
Supplies & Materials									
0410	Consumable Supplies, Material		1,367						
Total Major Object 0400:			1,367						
Total Function 2240:			5,232			79,241	79,241	79,241	
Total Minor Function 2200:			23,177			79,241	79,241	79,241	

205 Leadership For Lit & Learning
 2000 Support Services
 2400 School Administration
 2490 Oth Sch Admn Supp Svcs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
	Total Function 2490:								
	Total Minor Function 2400:								
	Total Major Function 2000:		23,177			79,241	79,241	79,241	

205 Leadership For Lit & Learning
 3000 Enterprise and Community Serv
 3300 Community Services
 3300 Community Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
	Supplies & Materials								
0420	Textbooks		2,523						
	Total Major Object 0400:		2,523						
	Total Function 3300:		2,523						
	Total Minor Function 3300:		2,523						
	Total Major Function 3000:		2,523						
	Total Fund 205:	33,365	238,232			198,102	198,102	198,102	

206 Title IIA
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	60,798	148,510	50,701	1.00	57,980	57,980	57,980	1.00
0113	Administrators	68,479	81,026			78,042	78,042	78,042	1.00
0121	Licensed Substitutes	39,655	2,177						
0122	Classified Substitutes	421	348						
0123	Tutoring	116							
0130	Additional Salaries	10,988		9,146		7,890	7,890	7,890	
0151	Certified Staff - Add'l Comp	1,105	9,716						
0152	Classified Staff - Add'l Comp	572	756						
Total Major Object 0100:		182,134	242,533	59,847	1.00	143,912	143,912	143,912	2.00
Associated Payroll Costs									
0211	PERS Employer Contribution	11,328	2,838	1,197		10,261	10,261	10,261	
0213	PERS Bond	16,952	25,915	5,296		15,615	15,615	15,615	
0220	Social Security	14,385	18,151	4,578		11,010	11,010	11,010	
0231	Worker's Compensation	1,755	1,651	599		878	878	878	
0232	Unemployment Compensation		8,749	598		720	720	720	
0240	Insurance	21,678	38,290	18,431		20,496	20,496	20,496	
Total Major Object 0200:		66,098	95,594	30,699		58,980	58,980	58,980	
Purchased Services									
0310	Inst, Prof, Tech Services	51,345	329	12,960					
0312	Inst Programs Improvement	175							
0319	Other Inst, Prof, Tech Service	26,000	15,075						
0340	Travel	47,881	1,834						
Total Major Object 0300:		125,401	17,238	12,960					
Supplies & Materials									
0410	Consumable Supplies, Material	3,635	1,472						
0470	Computer Software			549					
Total Major Object 0400:		3,635	1,472	549					

206 Title IIA
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Objects									
0690	Indirect Grant Charges	9,767	3,840			10,712	10,712	10,712	
Total Major Object 0600:		9,767	3,840			10,712	10,712	10,712	
Total Function 2210:		387,035	360,677	104,055	1.00	213,604	213,604	213,604	2.00

206 Title IIA
 2000 Support Services
 2200 Support Services-Instr Staff
 2240 Instructional Staff Dev

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		973						
0112	Classified Salaries		408						
0121	Licensed Substitutes		155	7,069					
0130	Additional Salaries			80,648		125,261	125,261	125,261	
0151	Certified Staff - Add'l Comp		451						
0152	Classified Staff - Add'l Comp		5,146						
Total Major Object 0100:			7,133	87,717		125,261	125,261	125,261	
Associated Payroll Costs									
0211	PERS Employer Contribution		72	1,755		8,931	8,931	8,931	
0213	PERS Bond		782	7,763		13,591	13,591	13,591	
0220	Social Security		542	6,710		9,582	9,582	9,582	
0231	Worker's Compensation		13	877		765	765	765	
0232	Unemployment Compensation		321	877		627	627	627	
0240	Insurance		240	27,013					
Total Major Object 0200:			1,970	44,995		33,496	33,496	33,496	
Purchased Services									
0310	Inst, Prof, Tech Services		6,880	31,500		16,115	16,115	16,115	
0319	Other Inst, Prof, Tech Service		1,500						
0340	Travel		24,091	5,400		86,010	86,010	86,010	
Total Major Object 0300:			32,471	36,900		102,125	102,125	102,125	
Supplies & Materials									
0410	Consumable Supplies, Material		3,338	34,423		3,796	3,796	3,796	
0470	Computer Software		9,531	15,750		5,000	5,000	5,000	
Total Major Object 0400:			12,869	50,173		8,796	8,796	8,796	
Total Function 2240:			54,443	219,785		269,678	269,678	269,678	
Total Minor Function 2200:		387,035	415,120	323,840	1.00	483,282	483,282	483,282	2.00

206 Title IIA
 2000 Support Services
 2400 School Administration
 2490 Oth Sch Admn Supp Svcs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries			74,781	1.00				
0130	Additional Salaries			5,187					
Total Major Object 0100:				79,968	1.00				
Associated Payroll Costs									
0211	PERS Employer Contribution			1,600					
0213	PERS Bond			7,077					
0220	Social Security		(1)	6,118					
0231	Worker's Compensation			800					
0232	Unemployment Compensation			800					
0240	Insurance		111	24,627					
Total Major Object 0200:			110	41,022					
Purchased Services									
0340	Travel		628						
Total Major Object 0300:			628						
Supplies & Materials									
0410	Consumable Supplies, Material		543	1,500					
Total Major Object 0400:			543	1,500					
Other Objects									
0690	Indirect Grant Charges			15,810					
Total Major Object 0600:				15,810					
Total Function 2490:			1,281	138,300	1.00				
Total Minor Function 2400:			1,281	138,300	1.00				

206 Title IIA
 2000 Support Services
 2600 Support Services-Central
 2640 Staff Services

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Associated Payroll Costs</u>									
0240	Insurance			1,000					
Total Major Object 0200:				1,000					
Total Function 2640:				1,000					
Total Minor Function 2600:				1,000					
Total Major Function 2000:		387,035	416,401	463,140	2.00	483,282	483,282	483,282	2.00

206 Title IIA
 3000 Enterprise and Community Serv
 3300 Community Services
 3390 Oth Community Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0130	Additional Salaries			5,655					
	Total Major Object 0100:			5,655					
Associated Payroll Costs									
0211	PERS Employer Contribution			113					
0213	PERS Bond			500					
0220	Social Security			433					
0231	Worker's Compensation			57					
0232	Unemployment Compensation			57					
0240	Insurance			1,737					
	Total Major Object 0200:			2,897					
Purchased Services									
0310	Inst, Prof, Tech Services		5,980						
	Total Major Object 0300:		5,980						
	Total Function 3390:		5,980	8,552					
	Total Minor Function 3300:		5,980	8,552					
	Total Major Function 3000:		5,980	8,552					
	Total Fund 206:	387,035	422,381	471,692	2.00	483,282	483,282	483,282	2.00

208 Title IID
 1000 Instruction
 1200 Special Programs
 1272 Title 1a/D

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0310	Inst, Prof, Tech Services		750						
	Total Major Object 0300:		750						
<u>Supplies & Materials</u>									
0470	Computer Software			14,464					
0480	Computer Hardware Non Capital			12,765					
	Total Major Object 0400:			27,229					
<u>Other Objects</u>									
0640	Dues & Fees		3,850						
	Total Major Object 0600:		3,850						
	Total Function 1272:		4,600	27,229					
	Total Minor Function 1200:		4,600	27,229					
	Total Major Function 1000:		4,600	27,229					

208 Title IID
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	2,135							
0112	Classified Salaries	530							
0113	Administrators	8,590							
0122	Classified Substitutes	463							
0130	Additional Salaries	2,303							
0152	Classified Staff - Add'l Comp	2,374							
Total Major Object 0100:		16,395							
Associated Payroll Costs									
0211	PERS Employer Contribution	247							
0213	PERS Bond	696							
0220	Social Security	501							
0231	Worker's Compensation	116							
0240	Insurance	1,901							
Total Major Object 0200:		3,461							
Purchased Services									
0310	Inst, Prof, Tech Services	8,550							
0331	Reimb Stdnt Trnsp-Individuals	2,667							
Total Major Object 0300:		11,217							
Supplies & Materials									
0410	Consumable Supplies, Material	206							
0420	Textbooks	793							
0460	Non-Consumable Supplies	1,568	108						
0470	Computer Software		8,714						
Total Major Object 0400:		2,567	8,822						
Other Objects									
0640	Dues & Fees		6,243						
0690	Indirect Grant Charges	736	285						
Total Major Object 0600:		736	6,528						
Total Function 2210:		34,376	15,350						

208 Title IID
 2000 Support Services
 2200 Support Services-Instr Staff
 2240 Instructional Staff Dev

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		389						
0130	Additional Salaries			1,105					
Total Major Object 0100:			389	1,105					
Associated Payroll Costs									
0211	PERS Employer Contribution		4	22					
0213	PERS Bond		42	98					
0220	Social Security		27	85					
0231	Worker's Compensation		2	11					
0232	Unemployment Compensation		18	11					
0240	Insurance		53	340					
Total Major Object 0200:			146	567					
Purchased Services									
0310	Inst, Prof, Tech Services		2,000						
Total Major Object 0300:			2,000						
Supplies & Materials									
0470	Computer Software			8,500					
Total Major Object 0400:				8,500					
Other Objects									
0640	Dues & Fees		10,557						
0690	Indirect Grant Charges			534					
Total Major Object 0600:			10,557	534					
Total Function 2240:			13,092	10,706					
Total Minor Function 2200:		34,376	28,442	10,706					
Total Major Function 2000:		34,376	28,442	10,706					

208 Title IID
 3000 Enterprise and Community Serv
 3300 Community Services
 3390 Oth Community Services

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Supplies & Materials</u>									
0480	Computer Hardware Non Capital		1,482	700					
	Total Major Object 0400:		1,482	700					
	Total Function 3390:		1,482	700					
	Total Minor Function 3300:		1,482	700					
	Total Major Function 3000:		1,482	700					
	Total Fund 208:	34,376	34,524	38,635					

209 Title III
 1000 Instruction
 1100 Regular Instruction
 1111 Elementary Schools

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Supplies & Materials									
0410	Consumable Supplies, Material			1,500					
0460	Non-Consumable Supplies		3,559						
0470	Computer Software		5,083	2,500					
0480	Computer Hardware Non Capital		750	6,692					
Total Major Object 0400:			9,392	10,692					
Total Function 1111:			9,392	10,692					

209 Title III
 1000 Instruction
 1100 Regular Instruction
 1112 Intermediate Programs 4-5

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Supplies & Materials									
0410	Consumable Supplies, Material		4,105	1,500					
0470	Computer Software		1,818	2,500					
0480	Computer Hardware Non Capital			6,692					
Total Major Object 0400:			5,923	10,692					
Other Objects									
0640	Dues & Fees		1,300						
Total Major Object 0600:			1,300						
Total Function 1112:			7,223	10,692					

209 Title III
 1000 Instruction
 1100 Regular Instruction
 1121 Middle School Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Supplies & Materials									
0410	Consumable Supplies, Material			3,140					
0470	Computer Software			12,500					
0480	Computer Hardware Non Capital		173	40,152					
Total Major Object 0400:			173	55,792					
Total Function 1121:			173	55,792					

209 Title III
 1000 Instruction
 1100 Regular Instruction
 1131 High School Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Supplies & Materials									
0410	Consumable Supplies, Material			3,000					
0470	Computer Software			7,500					
0480	Computer Hardware Non Capital			20,076					
Total Major Object 0400:				30,576					
Total Function 1131:				30,576					
Total Minor Function 1100:			16,788	107,752					

209 Title III
 1000 Instruction
 1200 Special Programs
 1271 Remediation

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0130	Additional Salaries			1,950					
	Total Major Object 0100:			1,950					
Associated Payroll Costs									
0211	PERS Employer Contribution			39					
0213	PERS Bond			173					
0220	Social Security			149					
0231	Worker's Compensation			12					
0232	Unemployment Compensation			20					
0240	Insurance		13	601					
	Total Major Object 0200:		13	994					
Purchased Services									
0310	Inst, Prof, Tech Services		600						
0340	Travel		88						
	Total Major Object 0300:		688						
	Total Function 1271:		701	2,944					

209 Title III
 1000 Instruction
 1200 Special Programs
 1272 Title 1a/D

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries			102,188					
0130	Additional Salaries					31,560	31,560	31,560	
Total Major Object 0100:				102,188		31,560	31,560	31,560	
Associated Payroll Costs									
0211	PERS Employer Contribution			2,044		2,250	2,250	2,250	
0213	PERS Bond			9,044		3,424	3,424	3,424	
0220	Social Security			7,818		2,414	2,414	2,414	
0231	Worker's Compensation			685		192	192	192	
0232	Unemployment Compensation			1,022		159	159	159	
0240	Insurance			31,470					
Total Major Object 0200:				52,083		8,439	8,439	8,439	
Supplies & Materials									
0410	Consumable Supplies, Material					17,250	17,250	17,250	
0470	Computer Software					17,250	17,250	17,250	
Total Major Object 0400:						34,500	34,500	34,500	
Total Function 1272:				154,271		74,499	74,499	74,499	
Total Minor Function 1200:			701	157,215		74,499	74,499	74,499	
Total Major Function 1000:			17,489	264,967		74,499	74,499	74,499	

209 Title III
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	61,879	124,736			183,844	183,844	183,844	2.00
0112	Classified Salaries		894						
0113	Administrators	78,800	34,518						
0121	Licensed Substitutes	7,433							
0130	Additional Salaries	2,554		14,460		6,707	6,707	6,707	
0151	Certified Staff - Add'l Comp		7,022						
0152	Classified Staff - Add'l Comp		889						
Total Major Object 0100:		150,666	168,059	14,460		190,551	190,551	190,551	2.00
Associated Payroll Costs									
0211	PERS Employer Contribution	5,713	1,704	289		13,586	13,586	13,586	
0213	PERS Bond	13,777	18,301	1,280		20,674	20,674	20,674	
0220	Social Security	11,345	12,417	1,106		14,577	14,577	14,577	
0231	Worker's Compensation	1,013	1,071	88		1,162	1,162	1,162	
0232	Unemployment Compensation		7,091	145		952	952	952	
0240	Insurance	29,951	26,439	4,453		900	900	900	
Total Major Object 0200:		61,799	67,023	7,361		51,851	51,851	51,851	
Purchased Services									
0310	Inst, Prof, Tech Services	4,500	4,080	22,700		9,900	9,900	9,900	
0340	Travel	7,592	5,400						
Total Major Object 0300:		12,092	9,480	22,700		9,900	9,900	9,900	
Supplies & Materials									
0410	Consumable Supplies, Material	144	5,229	2,500		2,000	2,000	2,000	
0420	Textbooks	19,337	8,410						
0460	Non-Consumable Supplies		54,607						
0470	Computer Software		55,407						
0480	Computer Hardware Non Capital		14,159						
Total Major Object 0400:		19,481	137,812	2,500		2,000	2,000	2,000	

209 Title III
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Objects									
0640	Dues & Fees	5,160	1,015			10,000	10,000	10,000	
0690	Indirect Grant Charges	4,984	6,289			15,474	15,474	15,474	
Total Major Object 0600:		10,144	7,304			25,474	25,474	25,474	
Total Function 2210:		254,182	389,678	47,021		279,776	279,776	279,776	2.00

209 Title III
 2000 Support Services
 2200 Support Services-Instr Staff
 2240 Instructional Staff Dev

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		1,444						
0121	Licensed Substitutes		464			7,803	7,803	7,803	
0130	Additional Salaries			30,206		56,809	56,809	56,809	
0151	Certified Staff - Add'l Comp		130						
Total Major Object 0100:			2,038	30,206		64,612	64,612	64,612	
Associated Payroll Costs									
0211	PERS Employer Contribution		20	604		4,607	4,607	4,607	
0213	PERS Bond		222	2,673		7,011	7,011	7,011	
0220	Social Security		148	2,311		4,943	4,943	4,943	
0231	Worker's Compensation		14	184		394	394	394	
0232	Unemployment Compensation		92	302		323	323	323	
0240	Insurance		231	9,302					
Total Major Object 0200:			727	15,376		17,278	17,278	17,278	
Purchased Services									
0310	Inst, Prof, Tech Services			20,000		52,000	52,000	52,000	
0340	Travel		900	4,500		2,000	2,000	2,000	
Total Major Object 0300:			900	24,500		54,000	54,000	54,000	
Supplies & Materials									
0410	Consumable Supplies, Material		593	3,000		8,000	8,000	8,000	
Total Major Object 0400:			593	3,000		8,000	8,000	8,000	
Total Function 2240:			4,258	73,082		143,890	143,890	143,890	

209 Title III
 2000 Support Services
 2200 Support Services-Instr Staff
 2490 Oth Sch Admn Supp Svcs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0113	Administrators		8,647						
	Total Major Object 0100:		8,647						
Purchased Services									
0310	Inst, Prof, Tech Services			13,000					
	Total Major Object 0300:			13,000					
Supplies & Materials									
0410	Consumable Supplies, Material			1,500					
	Total Major Object 0400:			1,500					
	Total Function 2490:		8,647	14,500					
	Total Minor Function 2200:	254,182	402,583	134,603		423,666	423,666	423,666	2.00

209 Title III
 2000 Support Services
 2400 School Administration
 2490 Oth Sch Admn Supp Svcs

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0113	Administrators		4,317						
	Total Major Object 0100:		4,317						
Associated Payroll Costs									
0211	PERS Employer Contribution		137						
0213	PERS Bond		1,497						
0220	Social Security		987						
0231	Worker's Compensation		78						
0232	Unemployment Compensation		583						
0240	Insurance		2,297						
	Total Major Object 0200:		5,579						
	Total Function 2490:		9,896						
	Total Minor Function 2400:		9,896						

209 Title III
 2000 Support Services
 2600 Support Services-Central
 2640 Staff Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0130	Additional Salaries			3,250					
	Total Major Object 0100:			3,250					
Associated Payroll Costs									
0211	PERS Employer Contribution			65					
0213	PERS Bond			288					
0220	Social Security			249					
0231	Worker's Compensation			20					
0232	Unemployment Compensation			33					
0240	Insurance			1,001					
	Total Major Object 0200:			1,656					
Supplies & Materials									
0410	Consumable Supplies, Material			9,555					
	Total Major Object 0400:			9,555					
	Total Function 2640:			14,461					
	Total Minor Function 2600:			14,461					
	Total Major Function 2000:	254,182	412,479	149,064		423,666	423,666	423,666	2.00

209 Title III
 3000 Enterprise and Community Serv
 3300 Community Services
 3390 Oth Community Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0130	Additional Salaries					9,468	9,468	9,468	
Total Major Object 0100:						9,468	9,468	9,468	
Associated Payroll Costs									
0211	PERS Employer Contribution					675	675	675	
0213	PERS Bond					1,027	1,027	1,027	
0220	Social Security					724	724	724	
0231	Worker's Compensation					58	58	58	
0232	Unemployment Compensation					47	47	47	
Total Major Object 0200:						2,531	2,531	2,531	
Supplies & Materials									
0410	Consumable Supplies, Material					4,250	4,250	4,250	
Total Major Object 0400:						4,250	4,250	4,250	
Total Function 3390:						16,249	16,249	16,249	
Total Minor Function 3300:						16,249	16,249	16,249	
Total Major Function 3000:						16,249	16,249	16,249	
Total Fund 209:		254,182	429,968	414,031		514,414	514,414	514,414	2.00

210 Title IV
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	35,616	226						
0112	Classified Salaries	(119)	1,749						
0121	Licensed Substitutes	2,226							
0122	Classified Substitutes	182	304						
0124	Classified Temporary		15						
0130	Additional Salaries	(3,888)							
0152	Classified Staff - Add'l Comp	1,120	840						
Total Major Object 0100:		35,137	3,134						
Associated Payroll Costs									
0211	PERS Employer Contribution	1,609	14						
0213	PERS Bond	3,470	308						
0220	Social Security	3,154	238						
0231	Worker's Compensation	268	9						
0232	Unemployment Compensation		141						
0240	Insurance	6,441	267						
Total Major Object 0200:		14,942	977						
Purchased Services									
0310	Inst, Prof, Tech Services	1,140	295						
0340	Travel	80							
Total Major Object 0300:		1,220	295						
Supplies & Materials									
0410	Consumable Supplies, Material	4,208	728						
0460	Non-Consumable Supplies		3,586						
Total Major Object 0400:		4,208	4,314						
Other Objects									
0690	Indirect Grant Charges	402	959						
Total Major Object 0600:		402	959						
Total Function 2210:		55,909	9,679						

210 Title IV
 2000 Support Services
 2200 Support Services-Instr Staff
 2240 Instructional Staff Dev

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Associated Payroll Costs</u>									
0211	PERS Employer Contribution		5						
	Total Major Object 0200:		5						
<u>Supplies & Materials</u>									
0410	Consumable Supplies, Material		1,421						
	Total Major Object 0400:		1,421						
<u>Other Objects</u>									
0690	Indirect Grant Charges		498						
	Total Major Object 0600:		498						
	Total Function 2240:		1,924						
	Total Minor Function 2200:	55,909	11,603						
	Total Major Function 2000:	55,909	11,603						

210 Title IV
 3000 Enterprise and Community Serv
 3300 Community Services
 3390 Oth Community Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Associated Payroll Costs</u>									
0211	PERS Employer Contribution		10						
	Total Major Object 0200:		10						
<u>Purchased Services</u>									
0310	Inst, Prof, Tech Services		730						
	Total Major Object 0300:		730						
<u>Supplies & Materials</u>									
0460	Non-Consumable Supplies		795						
	Total Major Object 0400:		795						
	Total Function 3390:		1,535						
	Total Minor Function 3300:		1,535						
	Total Major Function 3000:		1,535						
	Total Fund 210:	55,909	13,138						

211 Title IV-B After School Learn
 1000 Instruction
 1200 Special Programs
 1271 Remediation

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	4,635	10,948						
0112	Classified Salaries	2,363	10,655						
0113	Administrators	10,906							
0121	Licensed Substitutes	51,811	46,639						
0122	Classified Substitutes	1,184	2,917						
0130	Additional Salaries	22,458	3,958						
0151	Certified Staff - Add'l Comp	46,421	63,610	51,578					
0152	Classified Staff - Add'l Comp	4,178	6,615	11,728					
Total Major Object 0100:		143,956	145,342	63,306					
Associated Payroll Costs									
0211	PERS Employer Contribution	2,747	1,290	1,268					
0213	PERS Bond	7,291	13,796	5,602					
0220	Social Security	10,965	10,931	4,843					
0231	Worker's Compensation	996	1,237	507					
0232	Unemployment Compensation		5,948	633					
0240	Insurance	5,981	12,031	19,915					
Total Major Object 0200:		27,980	45,233	32,768					
Purchased Services									
0310	Inst, Prof, Tech Services	267,231	374,247	165,500					
0331	Reimb Stndt Trnsp-Individuals	27,905	5,253						
0340	Travel		1,963						
Total Major Object 0300:		295,136	381,463	165,500					
Supplies & Materials									
0410	Consumable Supplies, Material	1,589	17,490	4,700					
0420	Textbooks	825							
0460	Non-Consumable Supplies	796	928						
0470	Computer Software		80,000						

211 Title IV-B After School Learn
 1000 Instruction
 1200 Special Programs
 1271 Remediation

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Total Major Object 0400:		3,210	98,418	4,700					
Other Objects									
0640	Dues & Fees		48						
0690	Indirect Grant Charges	14,579	15,047	9,157					
Total Major Object 0600:		14,579	15,095	9,157					
Total Function 1271:		484,861	685,551	275,431					
Total Minor Function 1200:		484,861	685,551	275,431					

211 Title IV-B After School Learn
 1000 Instruction
 1400 Summer School Programs
 1410 Intermediate Summer School

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		23,766						
0112	Classified Salaries		2,575						
0113	Administrators		695						
0151	Certified Staff - Add'l Comp		175						
Total Major Object 0100:			27,211						
Associated Payroll Costs									
0211	PERS Employer Contribution		261						
0213	PERS Bond		2,333						
0220	Social Security		2,082						
0231	Worker's Compensation		264						
0232	Unemployment Compensation		27						
0240	Insurance		75						
Total Major Object 0200:			5,042						
Purchased Services									
0331	Reimb Stdnt Trnsp-Individuals		4,343						
Total Major Object 0300:			4,343						
Supplies & Materials									
0410	Consumable Supplies, Material		20						
Total Major Object 0400:			20						
Total Function 1410:			36,616						

211 Title IV-B After School Learn
 1000 Instruction
 1400 Summer School Programs
 1420 Middle Summer School

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		23,766						
0112	Classified Salaries		2,575						
0113	Administrators		695						
0151	Certified Staff - Add'l Comp		175						
Total Major Object 0100:			27,211						
Associated Payroll Costs									
0211	PERS Employer Contribution		261						
0213	PERS Bond		2,333						
0220	Social Security		2,082						
0231	Worker's Compensation		264						
0232	Unemployment Compensation		27						
0240	Insurance		75						
Total Major Object 0200:			5,042						
Purchased Services									
0331	Reimb Stdnt Trnsp-Individuals		4,343						
Total Major Object 0300:			4,343						
Supplies & Materials									
0410	Consumable Supplies, Material		20						
Total Major Object 0400:			20						
Total Function 1420:			36,616						
Total Minor Function 1400:			73,232						
Total Major Function 1000:		484,861	758,783	275,431					

211 Title IV-B After School Learn
 2000 Support Services
 2100 Support Services-Student
 2110 Attendance / Social Work

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0121	Licensed Substitutes		1,078						
	Total Major Object 0100:		1,078						
Associated Payroll Costs									
0211	PERS Employer Contribution		11						
0213	PERS Bond		118						
0220	Social Security		82						
0231	Worker's Compensation		7						
0232	Unemployment Compensation		49						
	Total Major Object 0200:		267						
	Total Function 2110:		1,345						
	Total Minor Function 2100:		1,345						

211 Title IV-B After School Learn
 2000 Support Services
 2200 Support Services-Instr Staff
 2240 Instructional Staff Dev

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		6,748						
0121	Licensed Substitutes		2,339						
0151	Certified Staff - Add'l Comp		395						
Total Major Object 0100:			9,482						
Associated Payroll Costs									
0211	PERS Employer Contribution		16						
0213	PERS Bond		177						
0220	Social Security		205						
0231	Worker's Compensation		19						
0232	Unemployment Compensation		123						
0240	Insurance		55						
Total Major Object 0200:			595						
Purchased Services									
0340	Travel		1,528						
Total Major Object 0300:			1,528						
Total Function 2240:			11,605						
Total Minor Function 2200:			11,605						

211 Title IV-B After School Learn
 2000 Support Services
 2500 Support Services-Business
 2550 Transportation

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0331	Reimb Stdnt Tmosp-Individuals		69,852						
	Total Major Object 0300:		69,852						
	Total Function 2550:		69,852						
	Total Minor Function 2500:		69,852						

211 Title IV-B After School Learn
 2000 Support Services
 2600 Support Services-Central
 2620 Planning/Evaluation

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0310	Inst, Prof, Tech Services		1,300						
	Total Major Object 0300:		1,300						
	Total Function 2620:		1,300						
	Total Minor Function 2600:		1,300						
	Total Major Function 2000:		84,102						
	Total Fund 211:	484,861	842,885	275,431					

212 Title V
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Supplies & Materials									
0410	Consumable Supplies, Material	425							
0430	Library Books	7,958							
Total Major Object 0400:		8,383							
Total Function 2210:		8,383							
Total Minor Function 2200:		8,383							
Total Major Function 2000:		8,383							
Total Fund 212:		8,383							

213 Title IV-B Part 2
 1000 Instruction
 1200 Special Programs
 1271 Remediation

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries			48,750	1.25				
0112	Classified Salaries			13,325	.25				
0121	Licensed Substitutes			4,810		19,725	19,725	19,725	
0130	Additional Salaries					107,917	107,917	107,917	
0151	Certified Staff - Add'l Comp			3,250					
0152	Classified Staff - Add'l Comp			3,250					
Total Major Object 0100:				73,385	1.50	127,642	127,642	127,642	
Associated Payroll Costs									
0211	PERS Employer Contribution			1,469		9,101	9,101	9,101	
0213	PERS Bond			6,495		13,849	13,849	13,849	
0220	Social Security			5,614		9,765	9,765	9,765	
0231	Worker's Compensation			479		779	779	779	
0232	Unemployment Compensation			735		638	638	638	
0240	Insurance			22,995					
Total Major Object 0200:				37,787		34,132	34,132	34,132	
Purchased Services									
0310	Inst, Prof, Tech Services			192,400		155,000	155,000	155,000	
0331	Reimb Stdnt Trnsp-Individuals					50,000	50,000	50,000	
0340	Travel			4,000		4,000	4,000	4,000	
Total Major Object 0300:				196,400		209,000	209,000	209,000	
Supplies & Materials									
0410	Consumable Supplies, Material			88,590		54,000	54,000	54,000	
Total Major Object 0400:				88,590		54,000	54,000	54,000	
Other Objects									
0690	Indirect Grant Charges			14,592		14,500	14,500	14,500	
Total Major Object 0600:				14,592		14,500	14,500	14,500	
Total Function 1271:				410,754	1.50	439,274	439,274	439,274	
Total Minor Function 1200:				410,754	1.50	439,274	439,274	439,274	
Total Major Function 1000:				410,754	1.50	439,274	439,274	439,274	

213 Title IV-B Part 2
 2000 Support Services
 2200 Support Services-Instr Staff
 2240 Instructional Staff Dev

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries			6,700	.25				
Total Major Object 0100:				6,700	.25				
Associated Payroll Costs									
0211	PERS Employer Contribution			134					
0213	PERS Bond			593					
0220	Social Security			513					
0231	Worker's Compensation			67					
0232	Unemployment Compensation			67					
0240	Insurance			2,094					
Total Major Object 0200:				3,468					
Purchased Services									
0340	Travel			1,500					
Total Major Object 0300:				1,500					
Supplies & Materials									
0410	Consumable Supplies, Material			668					
Total Major Object 0400:				668					
Total Function 2240:				12,336	.25				
Total Minor Function 2200:				12,336	.25				

213 Title IV-B Part 2
 2000 Support Services
 2600 Support Services-Central
 2620 Planning/Evaluation

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
	Total Function 2620:								
	Total Minor Function 2600:								
	Total Major Function 2000:			12,336	.25				
	Total Fund 213:			423,090	1.75	439,274	439,274	439,274	

214 Title VII
 1000 Instruction
 1200 Special Programs
 1271 Remediation

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries			5,850					
0123	Tutoring		6,116						
0130	Additional Salaries					8,442	8,442	8,442	
Total Major Object 0100:			6,116	5,850		8,442	8,442	8,442	
Associated Payroll Costs									
0211	PERS Employer Contribution		62	117		602	602	602	
0213	PERS Bond		673	518		916	916	916	
0220	Social Security		459	447		646	646	646	
0231	Worker's Compensation		46	59		52	52	52	
0232	Unemployment Compensation		275	59		42	42	42	
0240	Insurance		730	1,802					
Total Major Object 0200:			2,245	3,002		2,258	2,258	2,258	
Supplies & Materials									
0410	Consumable Supplies, Material			1,000		3,000	3,000	3,000	
Total Major Object 0400:				1,000		3,000	3,000	3,000	
Total Function 1271:			8,361	9,852		13,700	13,700	13,700	

214 Title VII
 1000 Instruction
 1200 Special Programs
 1272 Title 1a/D

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0123	Tutoring	10,076							
Total Major Object 0100:		10,076							
Associated Payroll Costs									
0211	PERS Employer Contribution	358							
0213	PERS Bond	829							
0220	Social Security	767							
0231	Worker's Compensation	68							
0240	Insurance	386							
Total Major Object 0200:		2,408							
Supplies & Materials									
0410	Consumable Supplies, Material	13							
Total Major Object 0400:		13							
Total Function 1272:		12,497							
Total Minor Function 1200:		12,497	8,361	9,852		13,700	13,700	13,700	
Total Major Function 1000:		12,497	8,361	9,852		13,700	13,700	13,700	
Total Fund 214:		12,497	8,361	9,852		13,700	13,700	13,700	

215 Voc Ed (Nacte)
 1000 Instruction
 1100 Regular Instruction
 1131 High School Programs

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	9,138	6,090						
0112	Classified Salaries	17,535							
0121	Licensed Substitutes		871						
0122	Classified Substitutes	432							
0130	Additional Salaries	661							
0151	Certified Staff - Add'l Comp	4,243	10,216						
0152	Classified Staff - Add'l Comp	922	585						
Total Major Object 0100:		32,931	17,762						
Associated Payroll Costs									
0211	PERS Employer Contribution	816	151						
0213	PERS Bond	2,198	1,420						
0220	Social Security	2,493	1,331						
0231	Worker's Compensation	228	131						
0232	Unemployment Compensation		244						
0240	Insurance	12,110	584						
Total Major Object 0200:		17,845	3,861						
Purchased Services									
0310	Inst, Prof, Tech Services	8,451							
0322	Repairs & Maintenance Services		910						
0331	Reimb Stndt Trnsp-Individuals	456	58						
0340	Travel	96							
Total Major Object 0300:		9,003	968						
Supplies & Materials									
0410	Consumable Supplies, Material	1,662	592						
0420	Textbooks		9,649						
0460	Non-Consumable Supplies	10,511	46,586						
0470	Computer Software	56	2,905						
0480	Computer Hardware Non Capital	1,137							

215 Voc Ed (Nacte)
 1000 Instruction
 1100 Regular Instruction
 1131 High School Programs

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Total Major Object 0400:		13,366	59,732						
Other Objects									
0690	Indirect Grant Charges	1,567							
Total Major Object 0600:		1,567							
Total Function 1131:		74,712	82,323						
Total Minor Function 1100:		74,712	82,323						
Total Major Function 1000:		74,712	82,323						

215 Voc Ed (Nacte)
 2000 Support Services
 2100 Support Services-Student
 2120 Guidance Services

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0130	Additional Salaries					17,906	17,906	17,906	
	Total Major Object 0100:					17,906	17,906	17,906	
Associated Payroll Costs									
0211	PERS Employer Contribution					1,277	1,277	1,277	
0213	PERS Bond					1,943	1,943	1,943	
0220	Social Security					1,370	1,370	1,370	
0231	Worker's Compensation					109	109	109	
0232	Unemployment Compensation					90	90	90	
	Total Major Object 0200:					4,789	4,789	4,789	
	Total Function 2120:					22,695	22,695	22,695	
	Total Minor Function 2100:					22,695	22,695	22,695	

215 Voc Ed (Nacte)
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0121	Licensed Substitutes					1,961	1,961	1,961	
Total Major Object 0100:						1,961	1,961	1,961	
Associated Payroll Costs									
0211	PERS Employer Contribution					140	140	140	
0213	PERS Bond					213	213	213	
0220	Social Security					150	150	150	
0231	Worker's Compensation					12	12	12	
0232	Unemployment Compensation					10	10	10	
Total Major Object 0200:						525	525	525	
Purchased Services									
0310	Inst, Prof, Tech Services					8,300	8,300	8,300	
Total Major Object 0300:						8,300	8,300	8,300	
Supplies & Materials									
0410	Consumable Supplies, Material					6,250	6,250	6,250	
0460	Non-Consumable Supplies					26,706	26,706	26,706	
0470	Computer Software					17,029	17,029	17,029	
0480	Computer Hardware Non Capital					28,141	28,141	28,141	
Total Major Object 0400:						78,126	78,126	78,126	
Capital Outlay									
0540	Depreciable Equipment					23,999	23,999	23,999	
Total Major Object 0500:						23,999	23,999	23,999	
Other Objects									
0690	Indirect Grant Charges					3,940	3,940	3,940	
Total Major Object 0600:						3,940	3,940	3,940	
Total Function 2210:						116,851	116,851	116,851	

215 Voc Ed (Nacte)
 2000 Support Services
 2200 Support Services-Instr Staff
 2240 Instructional Staff Dev

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Salaries</u>									
0130	Additional Salaries					8,675	8,675	8,675	
Total Major Object 0100:						8,675	8,675	8,675	
<u>Associated Payroll Costs</u>									
0211	PERS Employer Contribution					619	619	619	
0213	PERS Bond					942	942	942	
0220	Social Security					664	664	664	
0231	Worker's Compensation					54	54	54	
0232	Unemployment Compensation					43	43	43	
Total Major Object 0200:						2,322	2,322	2,322	
<u>Purchased Services</u>									
0340	Travel					4,590	4,590	4,590	
Total Major Object 0300:						4,590	4,590	4,590	
Total Function 2240:						15,587	15,587	15,587	
Total Minor Function 2200:						132,438	132,438	132,438	
Total Major Function 2000:						155,133	155,133	155,133	
Total Fund 215:		74,712	82,323			155,133	155,133	155,133	

216 IDEA Enhancement Award
 1000 Instruction
 1200 Special Programs
 1220 Restrictive Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		2,389						
0113	Administrators		789						
0121	Licensed Substitutes	4,204							
0130	Additional Salaries			1,000					
0151	Certified Staff - Add'l Comp			6,000					
Total Major Object 0100:		4,204	3,178	7,000					
Associated Payroll Costs									
0211	PERS Employer Contribution	757	32	140					
0213	PERS Bond	358	353	620					
0220	Social Security	322	238	536					
0231	Worker's Compensation	85	21	43					
0232	Unemployment Compensation	105	144	70					
0240	Insurance		550	1,418					
Total Major Object 0200:		1,627	1,338	2,827					
Purchased Services									
0340	Travel		1,400	2,000					
Total Major Object 0300:			1,400	2,000					
Supplies & Materials									
0410	Consumable Supplies, Material		72						
Total Major Object 0400:			72						
Other Objects									
0690	Indirect Grant Charges	181							
Total Major Object 0600:		181							
Total Function 1220:		6,012	5,988	11,827					
Total Minor Function 1200:		6,012	5,988	11,827					
Total Major Function 1000:		6,012	5,988	11,827					

216 IDEA Enhancement Award
 2000 Support Services
 2100 Support Services-Student
 2190 Curriculum

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		2,404						
0122	Classified Substitutes		90						
0130	Additional Salaries					9,750	9,750	9,750	
0151	Certified Staff - Add'l Comp		3,037						
Total Major Object 0100:			5,531			9,750	9,750	9,750	
Associated Payroll Costs									
0211	PERS Employer Contribution		54			695	695	695	
0213	PERS Bond		593			1,058	1,058	1,058	
0220	Social Security		423			746	746	746	
0231	Worker's Compensation		3			59	59	59	
0232	Unemployment Compensation		249			49	49	49	
Total Major Object 0200:			1,322			2,607	2,607	2,607	
Other Objects									
0690	Indirect Grant Charges					320	320	320	
Total Major Object 0600:						320	320	320	
Total Function 2190:			6,853			12,677	12,677	12,677	
Total Minor Function 2100:			6,853			12,677	12,677	12,677	
Total Major Function 2000:			6,853			12,677	12,677	12,677	
Total Fund 216:		6,012	12,841	11,827		12,677	12,677	12,677	

218 IDEA Part B
 1000 Instruction
 1200 Special Programs
 1220 Restrictive Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	297,800	72,155			147,072	147,072	147,072	2.00
0112	Classified Salaries	288,078	89,531	21,060	.81	254,444	254,444	254,444	8.39
0113	Administrators	46,602	(129)			100,000	100,000	100,000	1.00
0121	Licensed Substitutes	2,252				5,502	5,502	5,502	
0122	Classified Substitutes	14,813	13,194			21,017	21,017	21,017	
0123	Tutoring	198							
0124	Classified Temporary	6,625	280						
0126	Classified Vacation Pay		4,147						
0130	Additional Salaries	19,425	2,535						
0151	Certified Staff - Add'l Comp	9,730	1,161						
0152	Classified Staff - Add'l Comp	3,395	2,473						
Total Major Object 0100:		688,918	185,347	21,060	.81	528,035	528,035	528,035	11.39
Associated Payroll Costs									
0211	PERS Employer Contribution	23,151	2,009	421		37,648	37,648	37,648	
0213	PERS Bond	51,141	18,040	1,864		57,291	57,291	57,291	
0220	Social Security	51,974	14,061	1,611		40,394	40,394	40,394	
0231	Worker's Compensation	4,871	1,939	211		3,221	3,221	3,221	
0232	Unemployment Compensation		8,631	211		2,640	2,640	2,640	
0240	Insurance	136,779	33,215	7,614		124,463	124,463	124,463	
Total Major Object 0200:		267,916	77,895	11,932		265,657	265,657	265,657	
Purchased Services									
0310	Inst, Prof, Tech Services	17,447	848						
0319	Other Inst, Prof, Tech Service	181,567	747,403	1,310,000		700,000	700,000	700,000	
0322	Repairs & Maintenance Services	3,814	1,481						
0331	Reimb Stdnt Trnsp-Individuals	2,424							
0340	Travel	9,104	2,165			4,000	4,000	4,000	
0354	Advertising		174						

218 IDEA Part B
 1000 Instruction
 1200 Special Programs
 1220 Restrictive Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Total Major Object 0300:		214,356	752,071	1,310,000		704,000	704,000	704,000	
Supplies & Materials									
0410	Consumable Supplies, Material	46,716	33,683			51,800	51,800	51,800	
0420	Textbooks					3,000	3,000	3,000	
0440	Periodicals	75	113						
0460	Non-Consumable Supplies	360	1,767			13,000	13,000	13,000	
0470	Computer Software	9,708	12,751			5,000	5,000	5,000	
0480	Computer Hardware Non Capital		1,957			20,000	20,000	20,000	
Total Major Object 0400:		56,859	50,271			92,800	92,800	92,800	
Other Objects									
0690	Indirect Grant Charges	16,598				90,400	90,400	90,400	
Total Major Object 0600:		16,598				90,400	90,400	90,400	
Other Uses Of Funds									
0820	Reserved For Next Year	(3,000)							
Total Major Object 0800:		(3,000)							
Total Function 1220:		1,241,647	1,065,584	1,342,992	.81	1,680,892	1,680,892	1,680,892	11.39

218 IDEA Part B
 1000 Instruction
 1200 Special Programs
 1250 Less Restrictive Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		(1,240)						
0112	Classified Salaries		15,500	21,684	.81	38,515	38,515	38,515	1.27
0122	Classified Substitutes		939			3,181	3,181	3,181	
0124	Classified Temporary		310						
0126	Classified Vacation Pay		450						
0151	Certified Staff - Add'l Comp		2,450						
0152	Classified Staff - Add'l Comp		1,003						
Total Major Object 0100:			19,412	21,684	.81	41,696	41,696	41,696	1.27
Associated Payroll Costs									
0211	PERS Employer Contribution		186	434		2,973	2,973	2,973	
0213	PERS Bond		2,030	1,919		4,524	4,524	4,524	
0220	Social Security		1,457	1,659		3,190	3,190	3,190	
0231	Worker's Compensation		150	149		254	254	254	
0232	Unemployment Compensation		874	217		208	208	208	
0240	Insurance		3,229	8,713		11,943	11,943	11,943	
Total Major Object 0200:			7,926	13,091		23,092	23,092	23,092	
Purchased Services									
0319	Other Inst, Prof, Tech Service					18,000	18,000	18,000	
0340	Travel		922			1,500	1,500	1,500	
0360	Charter School Payments		3,360						
Total Major Object 0300:			4,282			19,500	19,500	19,500	
Supplies & Materials									
0410	Consumable Supplies, Material		386			16,000	16,000	16,000	
0470	Computer Software					2,500	2,500	2,500	
0480	Computer Hardware Non Capital					20,000	20,000	20,000	
Total Major Object 0400:			386			38,500	38,500	38,500	
Total Function 1250:			32,006	34,775	.81	122,788	122,788	122,788	1.27
Total Minor Function 1200:		1,241,647	1,097,590	1,377,767	1.62	1,803,680	1,803,680	1,803,680	12.66
Total Major Function 1000:		1,241,647	1,097,590	1,377,767	1.62	1,803,680	1,803,680	1,803,680	12.66

218 IDEA Part B
 2000 Support Services
 2100 Support Services-Student
 2140 Psychological Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		121,586	141,610	2.40				
Total Major Object 0100:			121,586	141,610	2.40				
Associated Payroll Costs									
0211	PERS Employer Contribution		1,291	2,832					
0213	PERS Bond		13,242	12,532					
0220	Social Security		8,723	11,443					
0231	Worker's Compensation		775	731					
0232	Unemployment Compensation		6,462	1,416					
0240	Insurance		20,013	24,480					
Total Major Object 0200:			50,506	53,434					
Purchased Services									
0319	Other Inst, Prof, Tech Service					89,738	89,738	89,738	
0340	Travel					500	500	500	
Total Major Object 0300:						90,238	90,238	90,238	
Supplies & Materials									
0410	Consumable Supplies, Material		678	28,409		5,000	5,000	5,000	
Total Major Object 0400:			678	28,409		5,000	5,000	5,000	
Total Function 2140:			172,770	223,453	2.40	95,238	95,238	95,238	

218 IDEA Part B
 2000 Support Services
 2100 Support Services-Student
 2150 Speech Pathologist

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0151	Certified Staff - Add'l Comp		1,336						
	Total Major Object 0100:		1,336						
Associated Payroll Costs									
0211	PERS Employer Contribution		13						
0213	PERS Bond		146						
0220	Social Security		102						
0231	Worker's Compensation		9						
0232	Unemployment Compensation		60						
0240	Insurance		281						
	Total Major Object 0200:		611						
Purchased Services									
0319	Other Inst, Prof, Tech Service		236,490	325,885					
0340	Travel		511						
	Total Major Object 0300:		237,001	325,885					
Supplies & Materials									
0410	Consumable Supplies, Material		27,002						
	Total Major Object 0400:		27,002						
	Total Function 2150:		265,950	325,885					

218 IDEA Part B
 2000 Support Services
 2100 Support Services-Student
 2160 Oth Stdnt Treatment

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0151	Certified Staff - Add'l Comp		2,196						
	Total Major Object 0100:		2,196						
Associated Payroll Costs									
0211	PERS Employer Contribution		22						
0213	PERS Bond		240						
0220	Social Security		155						
0231	Worker's Compensation		8						
0232	Unemployment Compensation		99						
0240	Insurance		575						
	Total Major Object 0200:		1,099						
Purchased Services									
0340	Travel		2,421						
	Total Major Object 0300:		2,421						
Supplies & Materials									
0410	Consumable Supplies, Material		24,202						
0440	Periodicals		16						
0460	Non-Consumable Supplies		2,116						
	Total Major Object 0400:		26,334						
	Total Function 2160:		32,050						

218 IDEA Part B
 2000 Support Services
 2100 Support Services-Student
 2191 Student Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		(1,490)						
0113	Administrators		23,686	50,000	.60				
0151	Certified Staff - Add'l Comp		1,490						
Total Major Object 0100:			23,686	50,000	.60				
Associated Payroll Costs									
0211	PERS Employer Contribution		8	1,000					
0213	PERS Bond		2,368	4,425					
0220	Social Security		1,812	3,825					
0231	Worker's Compensation		150	500					
0232	Unemployment Compensation		353	500					
0240	Insurance		6,407	5,510					
Total Major Object 0200:			11,098	15,760					
Purchased Services									
0340	Travel		225						
Total Major Object 0300:			225						
Supplies & Materials									
0410	Consumable Supplies, Material		36						
Total Major Object 0400:			36						
Total Function 2191:			35,045	65,760	.60				
Total Minor Function 2100:			505,815	615,098	3.00	95,238	95,238	95,238	

218 IDEA Part B
 2000 Support Services
 2200 Support Services-Instr Staff
 2240 Instructional Staff Dev

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0319	Other Inst, Prof, Tech Service			200,000					
	Total Major Object 0300:			200,000					
	Total Function 2240:			200,000					
	Total Minor Function 2200:			200,000					
	Total Major Function 2000:		505,815	815,098	3.00	95,238	95,238	95,238	

218 IDEA Part B
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fd Bal
 7000 Unappropriated Ending Fund Bal

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Other Uses Of Funds</u>									
0820	Reserved For Next Year	68,890							
	Total Major Object 0800:	68,890							
	Total Function 7000:	68,890							
	Total Minor Function 7000:	68,890							
	Total Major Function 7000:	68,890							
	Total Fund 218:	1,310,537	1,603,405	2,192,865	4.62	1,898,918	1,898,918	1,898,918	12.66

220 IDEA Early Intervening Service
 1000 Instruction
 1200 Special Programs
 1220 Restrictive Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	66,965	955						
0112	Classified Salaries	17,083							
0130	Additional Salaries	1,061							
Total Major Object 0100:		85,109	955						
Associated Payroll Costs									
0211	PERS Employer Contribution	2,434	10						
0213	PERS Bond	7,575	85						
0220	Social Security	6,510	73						
0231	Worker's Compensation	555	6						
0240	Insurance	15,095							
Total Major Object 0200:		32,169	174						
Purchased Services									
0340	Travel	162							
Total Major Object 0300:		162							
Supplies & Materials									
0410	Consumable Supplies, Material	922							
Total Major Object 0400:		922							
Other Objects									
0690	Indirect Grant Charges	1,981							
Total Major Object 0600:		1,981							
Total Function 1220:		120,343	1,129						
Total Minor Function 1200:		120,343	1,129						
Total Major Function 1000:		120,343	1,129						
Total Fund 220:		120,343	1,129						

221 IDEA EEAT
 1000 Instruction
 1200 Special Programs
 1220 Restrictive Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries	374							
0121	Licensed Substitutes	2,553		2,000					
0122	Classified Substitutes	111							
0152	Classified Staff - Add'l Comp	178							
Total Major Object 0100:		3,216		2,000					
Associated Payroll Costs									
0211	PERS Employer Contribution	477		40					
0213	PERS Bond	266		177					
0220	Social Security	246		153					
0231	Worker's Compensation	60		12					
0232	Unemployment Compensation	60		20					
0240	Insurance	95							
Total Major Object 0200:		1,204		402					
Purchased Services									
0340	Travel			1,839					
Total Major Object 0300:				1,839					
Supplies & Materials									
0410	Consumable Supplies, Material			945					
Total Major Object 0400:				945					
Other Objects									
0690	Indirect Grant Charges	84		120					
Total Major Object 0600:		84		120					
Total Function 1220:		4,504		5,306					
Total Minor Function 1200:		4,504		5,306					
Total Major Function 1000:		4,504		5,306					

221 IDEA EEAT
 2000 Support Services
 2200 Support Services-Instr Staff
 2230 Assessment & Training

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		854						
0121	Licensed Substitutes					2,000	2,000	2,000	
0151	Certified Staff - Add'l Comp		1,526						
0152	Classified Staff - Add'l Comp		132						
Total Major Object 0100:			2,512			2,000	2,000	2,000	
Associated Payroll Costs									
0211	PERS Employer Contribution		19			143	143	143	
0213	PERS Bond		261			217	217	217	
0220	Social Security		185			153	153	153	
0231	Worker's Compensation		18			12	12	12	
0232	Unemployment Compensation		113			10	10	10	
0240	Insurance		312						
Total Major Object 0200:			908			535	535	535	
Purchased Services									
0340	Travel					75	75	75	
Total Major Object 0300:						75	75	75	
Supplies & Materials									
0410	Consumable Supplies, Material					800	800	800	
Total Major Object 0400:						800	800	800	
Other Objects									
0690	Indirect Grant Charges		119			190	190	190	
Total Major Object 0600:			119			190	190	190	
Total Function 2230:			3,539			3,600	3,600	3,600	
Total Minor Function 2200:			3,539			3,600	3,600	3,600	
Total Major Function 2000:			3,539			3,600	3,600	3,600	
Total Fund 221:		4,504	3,539	5,306		3,600	3,600	3,600	

222 Leadership For Lit & Learning
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	3,998							
	Total Major Object 0100:	3,998							
Associated Payroll Costs									
0211	PERS Employer Contribution	152							
0213	PERS Bond	363							
0220	Social Security	302							
0231	Worker's Compensation	27							
0240	Insurance	513							
	Total Major Object 0200:	1,357							
Purchased Services									
0340	Travel	24							
	Total Major Object 0300:	24							
Other Objects									
0690	Indirect Grant Charges	186							
	Total Major Object 0600:	186							
	Total Function 2210:	5,565							
	Total Minor Function 2200:	5,565							
	Total Major Function 2000:	5,565							
	Total Fund 222:	5,565							

223 Long Term Care & Treatment
 1000 Instruction
 1200 Special Programs
 1220 Restrictive Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	72,079							
0112	Classified Salaries	112,934	114,753	126,865	4.88				
0121	Licensed Substitutes	1,453							
0126	Classified Vacation Pay		7,285						
0130	Additional Salaries	5,767	3,006	3,742					
0151	Certified Staff - Add'l Comp	4,914							
0152	Classified Staff - Add'l Comp		306						
Total Major Object 0100:		197,147	125,350	130,607	4.88				
Associated Payroll Costs									
0211	PERS Employer Contribution	6,638	1,221	2,613					
0213	PERS Bond	15,956	13,313	11,559					
0214	PERS Litigation Reserve	(23)							
0220	Social Security	14,244	8,677	9,991					
0231	Worker's Compensation	1,355	831	898					
0232	Unemployment Compensation		5,640	1,306					
0240	Insurance	65,858	42,048	55,730					
Total Major Object 0200:		104,028	71,730	82,097					
Supplies & Materials									
0410	Consumable Supplies, Material	2,041		3,000					
Total Major Object 0400:		2,041		3,000					
Other Objects									
0690	Indirect Grant Charges	5,218	6,090						
Total Major Object 0600:		5,218	6,090						
Total Function 1220:		308,434	203,170	215,704	4.88				
Total Minor Function 1200:		308,434	203,170	215,704	4.88				
Total Major Function 1000:		308,434	203,170	215,704	4.88				

223 Long Term Care & Treatment
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fd Bal
 7000 Unappropriated Ending Fund Bal

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
	Total Function 7000:								
	Total Minor Function 7000:								
	Total Major Function 7000:								
	Total Fund 223:	308,434	203,170	215,704	4.88				

224 Post Secondary Data Collection
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries	213							
	Total Major Object 0100:	213							
Associated Payroll Costs									
0211	PERS Employer Contribution	9							
0213	PERS Bond	24							
0220	Social Security	21							
0231	Worker's Compensation	3							
	Total Major Object 0200:	57							
	Total Function 2210:	270							
	Total Minor Function 2200:	270							
	Total Major Function 2000:	270							
	Total Fund 224:	270							

225 ARRA Title Set Asides
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries			245,700	4.00				
Total Major Object 0100:				245,700	4.00				
Associated Payroll Costs									
0211	PERS Employer Contribution			4,914					
0213	PERS Bond			21,744					
0220	Social Security			18,797					
0231	Worker's Compensation			1,582					
0232	Unemployment Compensation			2,458					
0240	Insurance			40,800					
Total Major Object 0200:				90,295					
Supplies & Materials									
0410	Consumable Supplies, Material			35,972					
Total Major Object 0400:				35,972					
Total Function 2210:				371,967	4.00				

225 ARRA Title Set Asides
 2000 Support Services
 2200 Support Services-Instr Staff
 2240 Instructional Staff Dev

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Supplies & Materials									
0410	Consumable Supplies, Material			20,000					
	Total Major Object 0400:			20,000					
	Total Function 2240:			20,000					
	Total Minor Function 2200:			391,967	4.00				
	Total Major Function 2000:			391,967	4.00				

225 ARRA Title Set Asides
 3000 Enterprise and Community Serv
 3300 Community Services
 3390 Oth Community Services

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0130	Additional Salaries			4,213					
	Total Major Object 0100:			4,213					
Associated Payroll Costs									
0211	PERS Employer Contribution			84					
0213	PERS Bond			373					
0220	Social Security			323					
0231	Worker's Compensation			30					
0232	Unemployment Compensation			43					
0240	Insurance			1,317					
	Total Major Object 0200:			2,170					
Purchased Services									
0331	Reimb Stdnt Trnsp-Individuals			10,000					
	Total Major Object 0300:			10,000					
Supplies & Materials									
0412	Parent Involvement			28,156					
0480	Computer Hardware Non Capital			5,000					
	Total Major Object 0400:			33,156					
	Total Function 3390:			49,539					
	Total Minor Function 3300:			49,539					
	Total Major Function 3000:			49,539					
	Total Fund 225:			441,506	4.00				

226 ARRA - Title I
 1000 Instruction
 1200 Special Programs
 1272 Title 1a/D

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		734,557	577,323	10.67				
0112	Classified Salaries		170,250	174,802	7.55				
0121	Licensed Substitutes		225						
0126	Classified Vacation Pay		11,088						
0151	Certified Staff - Add'l Comp		254						
0152	Classified Staff - Add'l Comp		628						
Total Major Object 0100:			917,002	752,125	18.22				
Associated Payroll Costs									
0211	PERS Employer Contribution		8,996	15,043					
0213	PERS Bond		99,236	66,563					
0220	Social Security		66,753	57,538					
0231	Worker's Compensation		5,927	4,964					
0232	Unemployment Compensation		41,284	7,521					
0240	Insurance		178,680	205,429					
Total Major Object 0200:			400,876	357,058					
Purchased Services									
0340	Travel		31						
Total Major Object 0300:			31						
Supplies & Materials									
0410	Consumable Supplies, Material		4,358	47,637					
Total Major Object 0400:			4,358	47,637					
Other Objects									
0690	Indirect Grant Charges		46,748						
Total Major Object 0600:			46,748						
Total Function 1272:			1,369,015	1,156,820	18.22				
Total Minor Function 1200:			1,369,015	1,156,820	18.22				
Total Major Function 1000:			1,369,015	1,156,820	18.22				

226 ARRA - Title I
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		37,173						
0122	Classified Substitutes		19						
0152	Classified Staff - Add'l Comp		212						
Total Major Object 0100:			37,404						
Associated Payroll Costs									
0211	PERS Employer Contribution		1,149						
0213	PERS Bond		4,467						
0220	Social Security		2,837						
0231	Worker's Compensation		247						
0232	Unemployment Compensation		1,684						
0240	Insurance		5,995						
Total Major Object 0200:			16,379						
Supplies & Materials									
0410	Consumable Supplies, Material		348						
0460	Non-Consumable Supplies		215						
0480	Computer Hardware Non Capital		1,740						
Total Major Object 0400:			2,303						
Total Function 2210:			56,086						

226 ARRA - Title I
 2000 Support Services
 2200 Support Services-Instr Staff
 2220 Educational Media Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

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

226 ARRA - Title I
 2000 Support Services
 2200 Support Services-Instr Staff
 2240 Instructional Staff Dev

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		703						
0112	Classified Salaries		233						
0122	Classified Substitutes		259						
0151	Certified Staff - Add'l Comp		31						
0152	Classified Staff - Add'l Comp		1,422						
Total Major Object 0100:			2,648						
Associated Payroll Costs									
0211	PERS Employer Contribution		27						
0213	PERS Bond		289						
0220	Social Security		200						
0231	Worker's Compensation		54						
0232	Unemployment Compensation		123						
0240	Insurance		705						
Total Major Object 0200:			1,398						
Purchased Services									
0310	Inst, Prof, Tech Services		398						
Total Major Object 0300:			398						
Supplies & Materials									
0410	Consumable Supplies, Material		642						
Total Major Object 0400:			642						
Total Function 2240:			5,086						
Total Minor Function 2200:			61,597						

226 ARRA - Title I
 2000 Support Services
 2400 School Administration
 2490 Oth Sch Admn Supp Svcs

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
	Total Function 2490:								
	Total Minor Function 2400:								
	Total Major Function 2000:		61,597						

226 ARRA - Title I
 3000 Enterprise and Community Serv
 3300 Community Services
 3390 Oth Community Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		276						
0121	Licensed Substitutes		73						
0122	Classified Substitutes		68						
0152	Classified Staff - Add'l Comp		62						
Total Major Object 0100:			479						
Associated Payroll Costs									
0211	PERS Employer Contribution		6						
0213	PERS Bond		54						
0220	Social Security		33						
0231	Worker's Compensation		5						
0232	Unemployment Compensation		22						
0240	Insurance		203						
Total Major Object 0200:			323						
Purchased Services									
0310	Inst, Prof, Tech Services		1,050						
0331	Reimb Stdnt Trnsp-Individuals		200						
0340	Travel		27						
Total Major Object 0300:			1,277						
Supplies & Materials									
0410	Consumable Supplies, Material		3,126						
0411	Food Purchases		1,125						
0412	Parent Involvement		238						
0460	Non-Consumable Supplies		500						
Total Major Object 0400:			4,989						
Other Objects									
0640	Dues & Fees		750						
Total Major Object 0600:			750						

226 ARRA - Title I
 3000 Enterprise and Community Serv
 3300 Community Services
 3390 Oth Community Services

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
	Total Function 3390:		7,818						
	Total Minor Function 3300:		7,818						
	Total Major Function 3000:		7,818						
	Total Fund 226:		1,438,430	1,156,820	18.22				

227 ARRA - IDEA
 1000 Instruction
 1200 Special Programs
 1220 Restrictive Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		8,042	71,000	1.00				
0112	Classified Salaries		368,244	162,915	7.58				
0122	Classified Substitutes		163,494						
0126	Classified Vacation Pay		22,023						
0130	Additional Salaries		5,311						
0151	Certified Staff - Add'l Comp		772						
0152	Classified Staff - Add'l Comp		5,533						
Total Major Object 0100:			573,419	233,915	8.58				
Associated Payroll Costs									
0211	PERS Employer Contribution		4,079	4,679					
0213	PERS Bond		44,474	20,702					
0220	Social Security		42,753	17,895					
0231	Worker's Compensation		6,484	2,338					
0232	Unemployment Compensation		25,802	2,338					
0240	Insurance		130,702	73,090					
Total Major Object 0200:			254,294	121,042					
Supplies & Materials									
0410	Consumable Supplies, Material		182						
0460	Non-Consumable Supplies		3,038						
0470	Computer Software		124						
Total Major Object 0400:			3,344						
Total Function 1220:			831,057	354,957	8.58				

227 ARRA - IDEA
 1000 Instruction
 1200 Special Programs
 1250 Less Restrictive Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries		140,039	209,324	9.56				
0121	Licensed Substitutes		20,800						
0122	Classified Substitutes		1,410						
0126	Classified Vacation Pay		8,423						
0151	Certified Staff - Add'l Comp		883						
0152	Classified Staff - Add'l Comp		1,219						
Total Major Object 0100:			172,774	209,324	9.56				
Associated Payroll Costs									
0211	PERS Employer Contribution		982	4,187					
0213	PERS Bond		10,706	18,525					
0220	Social Security		13,087	16,013					
0231	Worker's Compensation		1,269	2,092					
0232	Unemployment Compensation		7,775	2,093					
0240	Insurance		55,279	65,337					
Total Major Object 0200:			89,098	108,247					
Purchased Services									
0340	Travel		(311)						
Total Major Object 0300:			(311)						
Total Function 1250:			261,561	317,571	9.56				
Total Minor Function 1200:			1,092,618	672,528	18.14				
Total Major Function 1000:			1,092,618	672,528	18.14				

227 ARRA - IDEA
 2000 Support Services
 2100 Support Services-Student
 2140 Psychological Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		162,005	165,627	3.00				
0151	Certified Staff - Add'l Comp		613						
Total Major Object 0100:			162,618	165,627	3.00				
Associated Payroll Costs									
0211	PERS Employer Contribution		1,644	2,990					
0213	PERS Bond		17,727	14,658					
0220	Social Security		11,816	11,438					
0231	Worker's Compensation		1,054	1,495					
0232	Unemployment Compensation		7,369	1,656					
0240	Insurance		23,824	30,600					
Total Major Object 0200:			63,434	62,837					
Purchased Services									
0340	Travel		1,885						
Total Major Object 0300:			1,885						
Total Function 2140:			227,937	228,464	3.00				

227 ARRA - IDEA
 2000 Support Services
 2100 Support Services-Student
 2150 Speech Pathologist

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0151	Certified Staff - Add'l Comp		860						
	Total Major Object 0100:		860						
Associated Payroll Costs									
0211	PERS Employer Contribution		9						
0213	PERS Bond		94						
0220	Social Security		66						
0231	Worker's Compensation		5						
0232	Unemployment Compensation		39						
0240	Insurance		82						
	Total Major Object 0200:		295						
Purchased Services									
0310	Inst, Prof, Tech Services			672,528					
	Total Major Object 0300:			672,528					
	Total Function 2150:		1,155	672,528					

227 ARRA - IDEA
 2000 Support Services
 2100 Support Services-Student
 2191 Student Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0340	Travel		72						
Total Major Object 0300:			72						
Total Function 2191:			72						
Total Minor Function 2100:			229,164	900,992	3.00				
Total Major Function 2000:			229,164	900,992	3.00				
Total Fund 227:			1,321,782	1,573,520	21.14				

228 ARRA - Other
 1000 Instruction
 1200 Special Programs
 1272 Title 1a/D

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		20,204						
0112	Classified Salaries		477						
Total Major Object 0100:			20,681						
Associated Payroll Costs									
0211	PERS Employer Contribution		203						
0213	PERS Bond		2,253						
0220	Social Security		1,569						
0231	Worker's Compensation		126						
0232	Unemployment Compensation		931						
0240	Insurance		2,752						
Total Major Object 0200:			7,834						
Supplies & Materials									
0410	Consumable Supplies, Material		9,077						
Total Major Object 0400:			9,077						
Total Function 1272:			37,592						
Total Minor Function 1200:			37,592						
Total Major Function 1000:			37,592						

228 ARRA - Other
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0121	Licensed Substitutes		2,677						
Total Major Object 0100:			2,677						
Associated Payroll Costs									
0220	Social Security		205						
0231	Worker's Compensation		2						
0232	Unemployment Compensation		120						
Total Major Object 0200:			327						
Total Function 2210:			3,004						

228 ARRA - Other
 2000 Support Services
 2200 Support Services-Instr Staff
 2240 Instructional Staff Dev

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Total Function 2240:									
Total Minor Function 2200:			3,004						
Total Major Function 2000:			3,004						

228 ARRA - Other
 3000 Enterprise and Community Serv
 3100 Food Service
 3100 Food Services

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Capital Outlay									
0540	Depreciable Equipment		7,659						
	Total Major Object 0500:		7,659						
	Total Function 3100:		7,659						
	Total Minor Function 3100:		7,659						

228 ARRA - Other
 3000 Enterprise and Community Serv
 3300 Community Services
 3300 Community Services

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
	Total Function 3300:								
	Total Minor Function 3300:								
	Total Major Function 3000:		7,659						
	Total Fund 228:		48,255						

230 Systems Performance
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	3,072							
0121	Licensed Substitutes	150				4,000	4,000	4,000	
0151	Certified Staff - Add'l Comp	1,295	3,811						
0152	Classified Staff - Add'l Comp		35						
Total Major Object 0100:		4,517	3,846			4,000	4,000	4,000	
Associated Payroll Costs									
0211	PERS Employer Contribution	119	32			285	285	285	
0213	PERS Bond	402	419			434	434	434	
0220	Social Security	346	280			306	306	306	
0231	Worker's Compensation	24	1			24	24	24	
0232	Unemployment Compensation		173			20	20	20	
0240	Insurance	31	37						
Total Major Object 0200:		922	942			1,069	1,069	1,069	
Purchased Services									
0340	Travel	334				600	600	600	
Total Major Object 0300:		334				600	600	600	
Other Objects									
0690	Indirect Grant Charges	92	194			195	195	195	
Total Major Object 0600:		92	194			195	195	195	
Total Function 2210:		5,865	4,982			5,864	5,864	5,864	
Total Minor Function 2200:		5,865	4,982			5,864	5,864	5,864	
Total Major Function 2000:		5,865	4,982			5,864	5,864	5,864	
Total Fund 230:		5,865	4,982			5,864	5,864	5,864	

231 Comp Guid & Counsel Cohort B
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0319	Other Inst, Prof, Tech Service	1,399							
	Total Major Object 0300:	1,399							
<u>Supplies & Materials</u>									
0410	Consumable Supplies, Material	84							
	Total Major Object 0400:	84							
	Total Function 2210:	1,483							
	Total Minor Function 2200:	1,483							
	Total Major Function 2000:	1,483							
	Total Fund 231:	1,483							

232 Advanced Placement
 1000 Instruction
 1100 Regular Instruction
 1131 High School Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	3,121	4,269						
Total Major Object 0100:		3,121	4,269						
Associated Payroll Costs									
0211	PERS Employer Contribution	115	43						
0213	PERS Bond	280	427						
0220	Social Security	233	313						
0231	Worker's Compensation	21	28						
0232	Unemployment Compensation		102						
0240	Insurance	335	322						
Total Major Object 0200:		984	1,235						
Purchased Services									
0310	Inst, Prof, Tech Services		2,875						
0340	Travel		32						
Total Major Object 0300:			2,907						
Supplies & Materials									
0420	Textbooks	888	7,214						
Total Major Object 0400:		888	7,214						
Total Function 1131:		4,993	15,625						
Total Minor Function 1100:		4,993	15,625						
Total Major Function 1000:		4,993	15,625						

232 Advanced Placement
 2000 Support Services
 2200 Support Services-Instr Staff
 2240 Instructional Staff Dev

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
	Total Function 2240:								
	Total Minor Function 2200:								
	Total Major Function 2000:								
	Total Fund 232:	4,993	15,625						

233 Mckinney Vento
 3000 Enterprise and Community Serv
 3300 Community Services
 3390 Oth Community Services

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
	Purchased Services								
0331	Reimb Stdnt Trnsp-Individuals		422						
0336	Reimb Stdnt Trnsp-Public		16,969						
0340	Travel		39						
	Total Major Object 0300:		17,430						
	Total Function 3390:		17,430						
	Total Minor Function 3300:		17,430						
	Total Major Function 3000:		17,430						
	Total Fund 233:		17,430						

236 Title5 Charter Knova & Ace
 1000 Instruction
 1100 Regular Instruction
 1111 Elementary Schools

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Supplies & Materials									
0410	Consumable Supplies, Material		3,420	5,000					
	Total Major Object 0400:		3,420	5,000					
Other Objects									
0690	Indirect Grant Charges			2,800					
	Total Major Object 0600:			2,800					
	Total Function 1111:		3,420	7,800					
	Total Minor Function 1100:		3,420	7,800					
	Total Major Function 1000:		3,420	7,800					

236 Title5 Charter Knova & Ace
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	14,802	88,430						
0113	Administrators		30,000						
Total Major Object 0100:		14,802	118,430						
Associated Payroll Costs									
0211	PERS Employer Contribution		8,842						
0220	Social Security	1,076	9,060						
0231	Worker's Compensation	97	1,184						
0240	Insurance	3,129	10,567						
Total Major Object 0200:		4,302	29,653						
Purchased Services									
0310	Inst, Prof, Tech Services	30,329	5,249	2,000					
0324	Rentals/Leases	2,000							
Total Major Object 0300:		32,329	5,249	2,000					
Supplies & Materials									
0410	Consumable Supplies, Material	53,762	1,101						
Total Major Object 0400:		53,762	1,101						
Other Objects									
0690	Indirect Grant Charges		6,354						
Total Major Object 0600:			6,354						
Total Function 2210:		105,195	160,787	2,000					

236 Title5 Charter Knova & Ace
 2000 Support Services
 2200 Support Services-Instr Staff
 2240 Instructional Staff Dev

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0130	Additional Salaries			6,000					
	Total Major Object 0100:			6,000					
Associated Payroll Costs									
0211	PERS Employer Contribution			120					
0213	PERS Bond			531					
0220	Social Security			459					
0231	Worker's Compensation			37					
0232	Unemployment Compensation			60					
0240	Insurance			1,874					
	Total Major Object 0200:			3,081					
Purchased Services									
0310	Inst, Prof, Tech Services		6,133	6,000					
	Total Major Object 0300:		6,133	6,000					
Supplies & Materials									
0410	Consumable Supplies, Material		5,000	792					
	Total Major Object 0400:		5,000	792					
	Total Function 2240:		11,133	15,873					
	Total Minor Function 2200:	105,195	171,920	17,873					

236 Title5 Charter Knova & Ace
 2000 Support Services
 2400 School Administration
 2410 Building Administration

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0310	Inst, Prof, Tech Services		2,000	2,000					
Total Major Object 0300:			2,000	2,000					
<u>Supplies & Materials</u>									
0410	Consumable Supplies, Material		3,846	4,000					
Total Major Object 0400:			3,846	4,000					
Total Function 2410:			5,846	6,000					
Total Minor Function 2400:			5,846	6,000					

236 Title5 Charter Knova & Ace
 2000 Support Services
 2600 Support Services-Central
 2620 Planning/Evaluation

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

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

236 Title5 Charter Knova & Ace
 2000 Support Services
 2600 Support Services-Central
 2630 Communications

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0310	Inst, Prof, Tech Services		4,365	4,000					
Total Major Object 0300:			4,365	4,000					
<u>Supplies & Materials</u>									
0410	Consumable Supplies, Material		670	500					
Total Major Object 0400:			670	500					
Total Function 2630:			5,035	4,500					

236 Title5 Charter Knova & Ace
 2000 Support Services
 2600 Support Services-Central
 2640 Staff Services

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0310	Inst, Prof, Tech Services		1,150	1,000					
Total Major Object 0300:			1,150	1,000					
Total Function 2640:			1,150	1,000					
Total Minor Function 2600:			15,185	14,500					
Total Major Function 2000:		105,195	192,951	38,373					

236 Title5 Charter Knova & Ace
 3000 Enterprise and Community Serv
 3300 Community Services
 3390 Oth Community Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0310	Inst, Prof, Tech Services		15,932	9,200					
	Total Major Object 0300:		15,932	9,200					
<u>Supplies & Materials</u>									
0410	Consumable Supplies, Material		630	501					
	Total Major Object 0400:		630	501					
	Total Function 3390:		16,562	9,701					
	Total Minor Function 3300:		16,562	9,701					
	Total Major Function 3000:		16,562	9,701					
	Total Fund 236:	105,195	212,933	55,874					

243 Mentoring Program Grant
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0113	Administrators	29,774	8,600						
0121	Licensed Substitutes	526	2,295						
0122	Classified Substitutes		158						
0130	Additional Salaries	3,850	4,600						
0151	Certified Staff - Add'l Comp		100						
0152	Classified Staff - Add'l Comp		211						
Total Major Object 0100:		34,150	15,964						
Associated Payroll Costs									
0211	PERS Employer Contribution	176	51						
0213	PERS Bond	383	553						
0220	Social Security	2,608	1,212						
0231	Worker's Compensation	238	127						
0232	Unemployment Compensation		460						
0240	Insurance		1						
Total Major Object 0200:		3,405	2,404						
Purchased Services									
0310	Inst, Prof, Tech Services	158,612	144,743						
0331	Reimb Stdnt Trmsp-Individuals	3,926							
0340	Travel	1,393							
Total Major Object 0300:		163,931	144,743						
Supplies & Materials									
0410	Consumable Supplies, Material	905	287						
0460	Non-Consumable Supplies	949							
0470	Computer Software	41							
Total Major Object 0400:		1,895	287						
Other Objects									
0690	Indirect Grant Charges	5,085							

243 Mentoring Program Grant
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
	Total Major Object 0600:	5,085							
	Total Function 2210:	208,466	163,398						
	Total Minor Function 2200:	208,466	163,398						
	Total Major Function 2000:	208,466	163,398						

243 Mentoring Program Grant
 3000 Enterprise and Community Serv
 3300 Community Services
 3310 Direction Of Comm Svcs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0121	Licensed Substitutes		13,293						
0152	Classified Staff - Add'l Comp		53						
	Total Major Object 0100:		13,346						
Associated Payroll Costs									
0211	PERS Employer Contribution		1						
0213	PERS Bond		6						
0220	Social Security		1,021						
0231	Worker's Compensation		86						
0232	Unemployment Compensation		601						
	Total Major Object 0200:		1,715						
Purchased Services									
0322	Repairs & Maintenance Services		188						
0331	Reimb Stdnt Trnsp-Individuals		2,588						
0340	Travel		2,245						
	Total Major Object 0300:		5,021						
Supplies & Materials									
0410	Consumable Supplies, Material		412						
	Total Major Object 0400:		412						
	Total Function 3310:		20,494						
	Total Minor Function 3300:		20,494						
	Total Major Function 3000:		20,494						
	Total Fund 243:	208,466	183,892						

245 MYC Federal
 1000 Instruction
 1200 Special Programs
 1283 Reynolds Learning Academy

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0122	Classified Substitutes					8,250	8,250	8,250	
0124	Classified Temporary		8,908						
Total Major Object 0100:			8,908			8,250	8,250	8,250	
Associated Payroll Costs									
0211	PERS Employer Contribution					588	588	588	
0213	PERS Bond					895	895	895	
0220	Social Security		681			631	631	631	
0231	Worker's Compensation		58			50	50	50	
0232	Unemployment Compensation		260			41	41	41	
Total Major Object 0200:			999			2,205	2,205	2,205	
Supplies & Materials									
0460	Non-Consumable Supplies		514						
Total Major Object 0400:			514						
Total Function 1283:			10,421			10,455	10,455	10,455	
Total Minor Function 1200:			10,421			10,455	10,455	10,455	
Total Major Function 1000:			10,421			10,455	10,455	10,455	
Total Fund 245:			10,421			10,455	10,455	10,455	

246 EBISS
 1000 Instruction
 1200 Special Programs
 1220 Restrictive Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		2,888						
0122	Classified Substitutes	1,815							
0152	Classified Staff - Add'l Comp		211						
Total Major Object 0100:		1,815	3,099						
Associated Payroll Costs									
0211	PERS Employer Contribution	486	31						
0213	PERS Bond	234	276						
0220	Social Security	211	237						
0231	Worker's Compensation	12	25						
0240	Insurance	56							
Total Major Object 0200:		999	569						
Purchased Services									
0310	Inst, Prof, Tech Services	1,341							
0319	Other Inst, Prof, Tech Service	1,500	121						
0340	Travel	374							
Total Major Object 0300:		3,215	121						
Supplies & Materials									
0410	Consumable Supplies, Material	228							
Total Major Object 0400:		228							
Other Objects									
0690	Indirect Grant Charges	108							
Total Major Object 0600:		108							
Total Function 1220:		6,365	3,789						
Total Minor Function 1200:		6,365	3,789						
Total Major Function 1000:		6,365	3,789						

246 EBISS
 2000 Support Services
 2200 Support Services-Instr Staff
 2240 Instructional Staff Dev

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		276						
0112	Classified Salaries		24						
0130	Additional Salaries					5,582	5,582	5,582	
0152	Classified Staff - Add'l Comp		16						
Total Major Object 0100:			316			5,582	5,582	5,582	
Associated Payroll Costs									
0211	PERS Employer Contribution		3			398	398	398	
0213	PERS Bond		36			606	606	606	
0220	Social Security		23			427	427	427	
0231	Worker's Compensation		1			34	34	34	
0232	Unemployment Compensation		14			28	28	28	
0240	Insurance		94						
Total Major Object 0200:			171			1,493	1,493	1,493	
Purchased Services									
0310	Inst, Prof, Tech Services					2,000	2,000	2,000	
0319	Other Inst, Prof, Tech Service		1,828						
0340	Travel		1,298			1,500	1,500	1,500	
Total Major Object 0300:			3,126			3,500	3,500	3,500	
Supplies & Materials									
0410	Consumable Supplies, Material					2,000	2,000	2,000	
Total Major Object 0400:						2,000	2,000	2,000	
Other Objects									
0690	Indirect Grant Charges					325	325	325	
Total Major Object 0600:						325	325	325	
Total Function 2240:			3,613			12,900	12,900	12,900	
Total Minor Function 2200:			3,613			12,900	12,900	12,900	
Total Major Function 2000:			3,613			12,900	12,900	12,900	
Total Fund 246:		6,365	7,402			12,900	12,900	12,900	

247 Healthy Active Schools Program
 3000 Enterprise and Community Serv
 3300 Community Services
 3390 Oth Community Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries					73,536	73,536	73,536	1.00
Total Major Object 0100:						73,536	73,536	73,536	1.00
Associated Payroll Costs									
0211	PERS Employer Contribution					5,243	5,243	5,243	
0213	PERS Bond					7,979	7,979	7,979	
0220	Social Security					5,626	5,626	5,626	
0231	Worker's Compensation					449	449	449	
0232	Unemployment Compensation					368	368	368	
0240	Insurance					10,800	10,800	10,800	
Total Major Object 0200:						30,465	30,465	30,465	
Purchased Services									
0340	Travel					500	500	500	
Total Major Object 0300:						500	500	500	
Supplies & Materials									
0410	Consumable Supplies, Material					200	200	200	
0460	Non-Consumable Supplies					200	200	200	
Total Major Object 0400:						400	400	400	
Total Function 3390:						104,901	104,901	104,901	1.00
Total Minor Function 3300:						104,901	104,901	104,901	1.00
Total Major Function 3000:						104,901	104,901	104,901	1.00
Total Fund 247:						104,901	104,901	104,901	1.00

251 Driver's Education
 1000 Instruction
 1100 Regular Instruction
 1131 High School Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0130	Additional Salaries					45,000	45,000	45,000	
Total Major Object 0100:						45,000	45,000	45,000	
Associated Payroll Costs									
0211	PERS Employer Contribution					3,209	3,209	3,209	
0213	PERS Bond					4,883	4,883	4,883	
0220	Social Security					3,443	3,443	3,443	
0231	Worker's Compensation					275	275	275	
0232	Unemployment Compensation					225	225	225	
Total Major Object 0200:						12,035	12,035	12,035	
Purchased Services									
0322	Repairs & Maintenance Services					1,200	1,200	1,200	
Total Major Object 0300:						1,200	1,200	1,200	
Supplies & Materials									
0418	Parts					1,000	1,000	1,000	
Total Major Object 0400:						1,000	1,000	1,000	
Capital Outlay									
0540	Depreciable Equipment					15,000	15,000	15,000	
Total Major Object 0500:						15,000	15,000	15,000	
Total Function 1131:						74,235	74,235	74,235	
Total Minor Function 1100:						74,235	74,235	74,235	
Total Major Function 1000:						74,235	74,235	74,235	
Total Fund 251:						74,235	74,235	74,235	

256 Ref Grants-Fiscal Mgmt
 1000 Instruction
 1100 Regular Instruction
 1121 Middle School Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0121	Licensed Substitutes		1,117						
	Total Major Object 0100:		1,117						
Associated Payroll Costs									
0211	PERS Employer Contribution		11						
0213	PERS Bond		122						
0220	Social Security		83						
0231	Worker's Compensation		202						
0232	Unemployment Compensation		7						
	Total Major Object 0200:		425						
Supplies & Materials									
0430	Library Books		6,264						
	Total Major Object 0400:		6,264						
	Total Function 1121:		7,806						
	Total Minor Function 1100:		7,806						

256 Ref Grants-Fiscal Mgmt
 1000 Instruction
 1200 Special Programs
 1291 English Second Language

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
	Total Function 1291:								
	Total Minor Function 1200:								
	Total Major Function 1000:		7,806						

256 Ref Grants-Fiscal Mgmt
 2000 Support Services
 2100 Support Services-Student
 2191 Student Services

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
	Total Function 2191:								
	Total Minor Function 2100:								
	Total Major Function 2000:								
	Total Fund 256:		7,806						

257 Contract Fuel Sales
 3000 Enterprise and Community Serv
 3200 Other Enterprise
 3210 Fuel Reimb Expense

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Supplies & Materials									
0419	Gasoline, Diesel	163,550	360,024	170,000		380,000	380,000	380,000	
Total Major Object 0400:		163,550	360,024	170,000		380,000	380,000	380,000	
Total Function 3210:		163,550	360,024	170,000		380,000	380,000	380,000	
Total Minor Function 3200:		163,550	360,024	170,000		380,000	380,000	380,000	
Total Major Function 3000:		163,550	360,024	170,000		380,000	380,000	380,000	

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

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Uses Of Funds									
0820	Reserved For Next Year	2,675	9,252						
Total Major Object 0800:		2,675	9,252						
Total Function 7000:		2,675	9,252						
Total Minor Function 7000:		2,675	9,252						
Total Major Function 7000:		2,675	9,252						
Total Fund 257:		166,225	369,276	170,000		380,000	380,000	380,000	

258 Clearing Account
 1000 Instruction
 1100 Regular Instruction
 1113 Elem Extra-Curricular

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0121	Licensed Substitutes	1,206	(941)						
0130	Additional Salaries	3,000							
0152	Classified Staff - Add'l Comp	44	152						
Total Major Object 0100:		4,250	(789)						
Associated Payroll Costs									
0211	PERS Employer Contribution	75	3						
0212	PERS Pickup	(4)							
0213	PERS Bond	271	41						
0220	Social Security	324	131						
0231	Worker's Compensation	28	15						
0232	Unemployment Compensation		83						
0240	Insurance	13	51						
Total Major Object 0200:		707	324						
Purchased Services									
0322	Repairs & Maintenance Services		3,600	4,741		2,464	2,464	2,464	
Total Major Object 0300:			3,600	4,741		2,464	2,464	2,464	
Supplies & Materials									
0410	Consumable Supplies, Material	3,460	3,336	30,000					
Total Major Object 0400:		3,460	3,336	30,000					
Total Function 1113:		8,417	6,471	34,741		2,464	2,464	2,464	

258 Clearing Account
 1000 Instruction
 1100 Regular Instruction
 1122 Middle School Extra-Curricular

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries			1,437		1,437	1,437	1,437	
0130	Additional Salaries	4,408	282						
Total Major Object 0100:		4,408	282	1,437		1,437	1,437	1,437	
Associated Payroll Costs									
0211	PERS Employer Contribution	118	3	29		29	29	29	
0213	PERS Bond	392	31	127		127	127	127	
0220	Social Security	338	21	110		110	110	110	
0231	Worker's Compensation	28	2	9		9	9	9	
0232	Unemployment Compensation		15	14		14	14	14	
0240	Insurance	11							
Total Major Object 0200:		887	72	289		289	289	289	
Purchased Services									
0310	Inst, Prof, Tech Services	1,999							
0324	Rentals/Leases	735							
0340	Travel	2,606							
Total Major Object 0300:		5,340							
Supplies & Materials									
0410	Consumable Supplies, Material	5,815							
0460	Non-Consumable Supplies	10,436	9,526						
Total Major Object 0400:		16,251	9,526						
Total Function 1122:		26,886	9,880	1,726		1,726	1,726	1,726	

258 Clearing Account
 1000 Instruction
 1100 Regular Instruction
 1132 High School Extra-Curricular

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		9,771						
0112	Classified Salaries	74	1,787						
0121	Licensed Substitutes	925							
0122	Classified Substitutes	1,650	1,545						
0130	Additional Salaries	105	800						
0151	Certified Staff - Add'l Comp		1,800						
0152	Classified Staff - Add'l Comp	192	190						
Total Major Object 0100:		2,946	15,893						
Associated Payroll Costs									
0211	PERS Employer Contribution	24	136						
0212	PERS Pickup	(4)							
0213	PERS Bond	33	1,251						
0220	Social Security	225	1,211						
0231	Worker's Compensation	34	170						
0232	Unemployment Compensation		220						
0240	Insurance	95	(38)						
Total Major Object 0200:		407	2,950						
Purchased Services									
0310	Inst, Prof, Tech Services	8,173	1,550	45,000		45,000	45,000	45,000	
0322	Repairs & Maintenance Services		6,868						
Total Major Object 0300:		8,173	8,418	45,000		45,000	45,000	45,000	
Supplies & Materials									
0410	Consumable Supplies, Material		18,337						
Total Major Object 0400:			18,337						
Total Function 1132:		11,526	45,598	45,000		45,000	45,000	45,000	

258 Clearing Account
 1000 Instruction
 1100 Regular Instruction
 1134 District Wide Athletics

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Supplies & Materials									
0410	Consumable Supplies, Material	15							
	Total Major Object 0400:	15							
	Total Function 1134:	15							
	Total Minor Function 1100:	46,844	61,949	81,467		49,190	49,190	49,190	
	Total Major Function 1000:	46,844	61,949	81,467		49,190	49,190	49,190	

258 Clearing Account
 2000 Support Services
 2600 Support Services-Central
 2630 Communications

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Purchased Services									
0331	Reimb Stndt Trnsp-Individuals	873							
	Total Major Object 0300:	873							
Supplies & Materials									
0410	Consumable Supplies, Material	1,642							
	Total Major Object 0400:	1,642							
	Total Function 2630:	2,515							

258 Clearing Account
 2000 Support Services
 2600 Support Services-Central
 2660 Technology Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Supplies & Materials									
0410	Consumable Supplies, Material	676				32,277	32,277	32,277	
0430	Library Books	2,075							
0460	Non-Consumable Supplies	6,655							
0470	Computer Software	552							
Total Major Object 0400:		9,958				32,277	32,277	32,277	
Total Function 2660:		9,958				32,277	32,277	32,277	
Total Minor Function 2600:		12,473				32,277	32,277	32,277	
Total Major Function 2000:		12,473				32,277	32,277	32,277	

258 Clearing Account
 3000 Enterprise and Community Serv
 3300 Community Services
 3320 Community Recreation Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Supplies & Materials									
0410	Consumable Supplies, Material	2,771							
	Total Major Object 0400:	2,771							
	Total Function 3320:	2,771							
	Total Minor Function 3300:	2,771							
	Total Major Function 3000:	2,771							

258 Clearing Account
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fd Bal
 7000 Unappropriated Ending Fund Bal

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Uses Of Funds									
0820	Reserved For Next Year	24,746	32,923						
	Total Major Object 0800:	24,746	32,923						
	Total Function 7000:	24,746	32,923						
	Total Minor Function 7000:	24,746	32,923						
	Total Major Function 7000:	24,746	32,923						
	Total Fund 258:	86,834	94,872	81,467		81,467	81,467	81,467	

260 Non Fed Competitive
 2000 Support Services
 2200 Support Services-Instr Staff
 2240 Instructional Staff Dev

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		7,670						
0130	Additional Salaries		35	2,132		2,132	2,132	2,132	
0151	Certified Staff - Add'l Comp		949						
Total Major Object 0100:			8,654	2,132		2,132	2,132	2,132	
Associated Payroll Costs									
0211	PERS Employer Contribution		35						
0213	PERS Bond		380						
0220	Social Security		254	163		163	163	163	
0231	Worker's Compensation		22						
0232	Unemployment Compensation		156						
0240	Insurance		500						
Total Major Object 0200:			1,347	163		163	163	163	
Total Function 2240:			10,001	2,295		2,295	2,295	2,295	
Total Minor Function 2200:			10,001	2,295		2,295	2,295	2,295	
Total Major Function 2000:			10,001	2,295		2,295	2,295	2,295	
Total Fund 260:			10,001	2,295		2,295	2,295	2,295	

267 UO Reading & Lewis Clark
 2000 Support Services
 2600 Support Services-Central
 2625 Research Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries		4,437			9,098	9,098	9,098	.30
0122	Classified Substitutes		26						
0126	Classified Vacation Pay		188						
0130	Additional Salaries		1,220						
0151	Certified Staff - Add'l Comp		1,080						
0152	Classified Staff - Add'l Comp		56						
Total Major Object 0100:			7,007			9,098	9,098	9,098	.30
Associated Payroll Costs									
0211	PERS Employer Contribution		43			649	649	649	
0213	PERS Bond		472			987	987	987	
0220	Social Security		530			696	696	696	
0231	Worker's Compensation		47			55	55	55	
0232	Unemployment Compensation		315			45	45	45	
0240	Insurance		28			2,821	2,821	2,821	
Total Major Object 0200:			1,435			5,253	5,253	5,253	
Total Function 2625:			8,442			14,351	14,351	14,351	.30
Total Minor Function 2600:			8,442			14,351	14,351	14,351	.30
Total Major Function 2000:			8,442			14,351	14,351	14,351	.30
Total Fund 267:			8,442			14,351	14,351	14,351	.30

268 MESD-Intergovt (IGA) Projects
 1000 Instruction
 1200 Special Programs
 1299 Other Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries		2,386						
0112	Classified Salaries		8,411						
0122	Classified Substitutes		159						
0126	Classified Vacation Pay		1,064						
0151	Certified Staff - Add'l Comp		141						
0152	Classified Staff - Add'l Comp		1,771						
Total Major Object 0100:			13,932						
Purchased Services									
0312	Inst Programs Improvement		3,900						
0340	Travel		1,036						
Total Major Object 0300:			4,936						
Total Function 1299:			18,868						
Total Minor Function 1200:			18,868						
Total Major Function 1000:			18,868						

268 MESD-Intergovt (IGA) Projects
 2000 Support Services
 2100 Support Services-Student
 2122 Positive Behavior Supports

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Associated Payroll Costs</u>									
0211	PERS Employer Contribution		127						
0213	PERS Bond		1,386						
0220	Social Security		1,043						
0231	Worker's Compensation		82						
0232	Unemployment Compensation		627						
0240	Insurance		3,719						
Total Major Object 0200:			6,984						
<u>Purchased Services</u>									
0340	Travel		195			1,400	1,400	1,400	
Total Major Object 0300:			195			1,400	1,400	1,400	
<u>Supplies & Materials</u>									
0410	Consumable Supplies, Material		670						
Total Major Object 0400:			670						
Total Function 2122:			7,849			1,400	1,400	1,400	
Total Minor Function 2100:			7,849			1,400	1,400	1,400	
Total Major Function 2000:			7,849			1,400	1,400	1,400	
Total Fund 268:			26,717			1,400	1,400	1,400	

269 Ace Academy
 1000 Instruction
 1200 Special Programs
 1288 Charter School

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	114,790							
0112	Classified Salaries	13,317							
Total Major Object 0100:		128,107							
Associated Payroll Costs									
0211	PERS Employer Contribution	3,014							
0213	PERS Bond	5,517							
0220	Social Security	9,707							
0231	Worker's Compensation	843							
0240	Insurance	16,450							
Total Major Object 0200:		35,531							
Total Function 1288:		163,638							
Total Minor Function 1200:		163,638							
Total Major Function 1000:		163,638							
Total Fund 269:		163,638							

270 MYC Fee For Service
 1000 Instruction
 1200 Special Programs
 1283 Reynolds Learning Academy

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries	(129)	273						
0122	Classified Substitutes		7,669			15,000	15,000	15,000	
0124	Classified Temporary	15,922	2,335						
0130	Additional Salaries	3,179	1,400	1,825					
0152	Classified Staff - Add'l Comp	984	818						
Total Major Object 0100:		19,956	12,495	1,825		15,000	15,000	15,000	
Associated Payroll Costs									
0211	PERS Employer Contribution	141	25	41		1,070	1,070	1,070	
0213	PERS Bond	356	271	162		1,628	1,628	1,628	
0220	Social Security	1,518	950	157		1,148	1,148	1,148	
0231	Worker's Compensation	195	107	13		92	92	92	
0232	Unemployment Compensation		562	18		75	75	75	
0240	Insurance	(319)	101						
Total Major Object 0200:		1,891	2,016	391		4,013	4,013	4,013	
Purchased Services									
0331	Reimb Stmnt Trnsp-Individuals	983	38						
0340	Travel		1,077						
Total Major Object 0300:		983	1,115						
Supplies & Materials									
0410	Consumable Supplies, Material	210	3,432			3,000	3,000	3,000	
Total Major Object 0400:		210	3,432			3,000	3,000	3,000	
Transfers									
0790	Other Transfers	1,870							
Total Major Object 0700:		1,870							
Total Function 1283:		24,910	19,058	2,216		22,013	22,013	22,013	
Total Minor Function 1200:		24,910	19,058	2,216		22,013	22,013	22,013	
Total Major Function 1000:		24,910	19,058	2,216		22,013	22,013	22,013	

270 MYC Fee For Service
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fd Bal
 7000 Unappropriated Ending Fund Bal

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Uses Of Funds									
0820	Reserved For Next Year	2,281	10,485						
	Total Major Object 0800:	2,281	10,485						
	Total Function 7000:	2,281	10,485						
	Total Minor Function 7000:	2,281	10,485						
	Total Major Function 7000:	2,281	10,485						
	Total Fund 270:	27,191	29,543	2,216		22,013	22,013	22,013	

271 OYCC
 1000 Instruction
 1200 Special Programs
 1283 Reynolds Learning Academy

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries	11,023	11,264	11,674	.50	15,164	15,164	15,164	.50
0126	Classified Vacation Pay		606						
Total Major Object 0100:		11,023	11,870	11,674	.50	15,164	15,164	15,164	.50
Associated Payroll Costs									
0211	PERS Employer Contribution	485	113	234		1,081	1,081	1,081	
0213	PERS Bond	931	1,228	1,033		1,645	1,645	1,645	
0220	Social Security	843	908	894		1,160	1,160	1,160	
0231	Worker's Compensation	78	79	82		92	92	92	
0232	Unemployment Compensation		534	117		76	76	76	
0240	Insurance	2,506	2,709	4,357		4,702	4,702	4,702	
Total Major Object 0200:		4,843	5,571	6,717		8,756	8,756	8,756	
Supplies & Materials									
0410	Consumable Supplies, Material	202							
Total Major Object 0400:		202							
Transfers									
0790	Other Transfers	1,870							
Total Major Object 0700:		1,870							
Total Function 1283:		17,938	17,441	18,391	.50	23,920	23,920	23,920	.50
Total Minor Function 1200:		17,938	17,441	18,391	.50	23,920	23,920	23,920	.50
Total Major Function 1000:		17,938	17,441	18,391	.50	23,920	23,920	23,920	.50

271 OYCC
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fd Bal
 7000 Unappropriated Ending Fund Bal

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Uses Of Funds									
0820	Reserved For Next Year	7,026	12,364						
	Total Major Object 0800:	7,026	12,364						
	Total Function 7000:	7,026	12,364						
	Total Minor Function 7000:	7,026	12,364						
	Total Major Function 7000:	7,026	12,364						
	Total Fund 271:	24,964	29,805	18,391	.50	23,920	23,920	23,920	.50

272 MYC Summer Budget
 1000 Instruction
 1200 Special Programs
 1283 Reynolds Learning Academy

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0122	Classified Substitutes		294						
0124	Classified Temporary	13,689	15,908						
0152	Classified Staff - Add'l Comp		521						
Total Major Object 0100:		13,689	16,723						
Associated Payroll Costs									
0211	PERS Employer Contribution	178	67						
0213	PERS Bond	373	615						
0220	Social Security	1,047	1,277						
0231	Worker's Compensation	104	142						
0232	Unemployment Compensation		100						
0240	Insurance		137						
Total Major Object 0200:		1,702	2,338						
Purchased Services									
0310	Inst, Prof, Tech Services			16,000		16,000	16,000	16,000	
Total Major Object 0300:				16,000		16,000	16,000	16,000	
Supplies & Materials									
0410	Consumable Supplies, Material		5,554						
0460	Non-Consumable Supplies		1,374						
0470	Computer Software		83						
Total Major Object 0400:			7,011						
Total Function 1283:		15,391	26,072	16,000		16,000	16,000	16,000	
Total Minor Function 1200:		15,391	26,072	16,000		16,000	16,000	16,000	
Total Major Function 1000:		15,391	26,072	16,000		16,000	16,000	16,000	

272 MYC Summer Budget
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fd Bal
 7000 Unappropriated Ending Fund Bal

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Uses Of Funds									
0820	Reserved For Next Year	16,325	22,909						
	Total Major Object 0800:	16,325	22,909						
	Total Function 7000:	16,325	22,909						
	Total Minor Function 7000:	16,325	22,909						
	Total Major Function 7000:	16,325	22,909						
	Total Fund 272:	31,716	48,981	16,000		16,000	16,000	16,000	

273 Four Corners Awards
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Supplies & Materials</u>									
0410	Consumable Supplies, Material	118	187	419		419	419	419	
Total Major Object 0400:		118	187	419		419	419	419	
Total Function 2210:		118	187	419		419	419	419	
Total Minor Function 2200:		118	187	419		419	419	419	
Total Major Function 2000:		118	187	419		419	419	419	

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

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Other Uses Of Funds</u>									
0820	Reserved For Next Year	419	232						
Total Major Object 0800:		419	232						
Total Function 7000:		419	232						
Total Minor Function 7000:		419	232						
Total Major Function 7000:		419	232						
Total Fund 273:		537	419	419		419	419	419	

275 Functional Living Program
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0121	Licensed Substitutes	3,003							
	Total Major Object 0100:	3,003							
Associated Payroll Costs									
0220	Social Security	230							
0231	Worker's Compensation	21							
	Total Major Object 0200:	251							
Purchased Services									
0340	Travel	154							
	Total Major Object 0300:	154							
Supplies & Materials									
0410	Consumable Supplies, Material	2,919		144					
0460	Non-Consumable Supplies	2,159							
0470	Computer Software	56							
	Total Major Object 0400:	5,134		144					
	Total Function 2210:	8,542		144					
	Total Minor Function 2200:	8,542		144					
	Total Major Function 2000:	8,542		144					

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

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Uses Of Funds									
0820	Reserved For Next Year	144	144						
	Total Major Object 0800:	144	144						
	Total Function 7000:	144	144						
	Total Minor Function 7000:	144	144						
	Total Major Function 7000:	144	144						
	Total Fund 275:	8,686	144	144					

276 Cooperating Teacher
 1000 Instruction
 1100 Regular Instruction
 1131 High School Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0130	Additional Salaries			5,250		4,250	4,250	4,250	
	Total Major Object 0100:			5,250		4,250	4,250	4,250	
Associated Payroll Costs									
0211	PERS Employer Contribution					303	303	303	
0213	PERS Bond					461	461	461	
0220	Social Security					325	325	325	
0231	Worker's Compensation					26	26	26	
0232	Unemployment Compensation					21	21	21	
	Total Major Object 0200:					1,136	1,136	1,136	
	Total Function 1131:			5,250		5,386	5,386	5,386	
	Total Minor Function 1100:			5,250		5,386	5,386	5,386	
	Total Major Function 1000:			5,250		5,386	5,386	5,386	
	Total Fund 276:			5,250		5,386	5,386	5,386	

278 Jordan Fundamentals Grant
 1000 Instruction
 1100 Regular Instruction
 1111 Elementary Schools

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0340	Travel	2,500							
Total Major Object 0300:		2,500							
Total Function 1111:		2,500							

278 Jordan Fundamentals Grant
 1000 Instruction
 1100 Regular Instruction
 1131 High School Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Total Function 1131:									
Total Minor Function 1100:		2,500							
Total Major Function 1000:		2,500							

278 Jordan Fundamentals Grant
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fd Bal
 7000 Unappropriated Ending Fund Bal

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
	Total Function 7000:								
	Total Minor Function 7000:								
	Total Major Function 7000:								
	Total Fund 278:	2,500							

279 WSI
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fd Bal
 7000 Unappropriated Ending Fund Bal

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Other Uses Of Funds</u>									
0820	Reserved For Next Year	1,765	1,765						
	Total Major Object 0800:	1,765	1,765						
	Total Function 7000:	1,765	1,765						
	Total Minor Function 7000:	1,765	1,765						
	Total Major Function 7000:	1,765	1,765						
	Total Fund 279:	1,765	1,765						

286 Youth Transition Program
 1000 Instruction
 1200 Special Programs
 1220 Restrictive Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries	32,176							
	Total Major Object 0100:	32,176							
Associated Payroll Costs									
0211	PERS Employer Contribution	995							
0213	PERS Bond	2,866							
0220	Social Security	2,469							
0231	Worker's Compensation	220							
0240	Insurance	1,707							
	Total Major Object 0200:	8,257							
Purchased Services									
0340	Travel	2,123							
	Total Major Object 0300:	2,123							
Supplies & Materials									
0410	Consumable Supplies, Material	1,920							
	Total Major Object 0400:	1,920							
	Total Function 1220:	44,476							

286 Youth Transition Program
 1000 Instruction
 1200 Special Programs
 1250 Less Restrictive Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries		30,128	30,138	1.00	30,327	30,327	30,327	1.00
0126	Classified Vacation Pay		2,290						
Total Major Object 0100:			32,418	30,138	1.00	30,327	30,327	30,327	1.00
Associated Payroll Costs									
0211	PERS Employer Contribution		324	603		2,162	2,162	2,162	
0213	PERS Bond		3,429	2,667		3,290	3,290	3,290	
0220	Social Security		2,477	2,306		2,320	2,320	2,320	
0231	Worker's Compensation		209	301		185	185	185	
0232	Unemployment Compensation		1,219	301		152	152	152	
0240	Insurance		2,254	9,417		9,404	9,404	9,404	
Total Major Object 0200:			9,912	15,595		17,513	17,513	17,513	
Purchased Services									
0310	Inst, Prof, Tech Services			750		750	750	750	
0340	Travel		2,262	1,680		1,680	1,680	1,680	
Total Major Object 0300:			2,262	2,430		2,430	2,430	2,430	
Supplies & Materials									
0410	Consumable Supplies, Material		1,206	575		575	575	575	
0460	Non-Consumable Supplies		1,888						
0470	Computer Software		83						
Total Major Object 0400:			3,177	575		575	575	575	
Total Function 1250:			47,769	48,738	1.00	50,845	50,845	50,845	1.00
Total Minor Function 1200:		44,476	47,769	48,738	1.00	50,845	50,845	50,845	1.00
Total Major Function 1000:		44,476	47,769	48,738	1.00	50,845	50,845	50,845	1.00
Total Fund 286:		44,476	47,769	48,738	1.00	50,845	50,845	50,845	1.00

288 RHS Home Construction
 1000 Instruction
 1100 Regular Instruction
 1131 High School Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0310	Inst, Prof, Tech Services	1,900							
0319	Other Inst, Prof, Tech Service	51,194							
0325	Electricity	172							
0326	Fuel	189							
0327	Water And Sewage	508							
0382	Legal Services		9,685						
Total Major Object 0300:		53,963	9,685						
<u>Supplies & Materials</u>									
0410	Consumable Supplies, Material	552,722	6,411	25,000		25,000	25,000	25,000	
Total Major Object 0400:		552,722	6,411	25,000		25,000	25,000	25,000	
Total Function 1131:		606,685	16,096	25,000		25,000	25,000	25,000	
Total Minor Function 1100:		606,685	16,096	25,000		25,000	25,000	25,000	
Total Major Function 1000:		606,685	16,096	25,000		25,000	25,000	25,000	

288 RHS Home Construction
 5000 Other Uses
 5200 Transfer of Funds
 5200 Transfer Of Funds

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Transfers									
0710	Transfer To Other Funds		125,000	125,000		125,000	125,000	125,000	
	Total Major Object 0700:		125,000	125,000		125,000	125,000	125,000	
	Total Function 5200:		125,000	125,000		125,000	125,000	125,000	
	Total Minor Function 5200:		125,000	125,000		125,000	125,000	125,000	
	Total Major Function 5000:		125,000	125,000		125,000	125,000	125,000	

288 RHS Home Construction
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fd Bal
 7000 Unappropriated Ending Fund Bal

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Uses Of Funds									
0820	Reserved For Next Year	171,441	30,345						
	Total Major Object 0800:	171,441	30,345						
	Total Function 7000:	171,441	30,345						
	Total Minor Function 7000:	171,441	30,345						
	Total Major Function 7000:	171,441	30,345						
	Total Fund 288:	778,126	171,441	150,000		150,000	150,000	150,000	

289 Home Sch Connections
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0310	Inst, Prof, Tech Services			30,488		30,488	30,488	30,488	
	Total Major Object 0300:			30,488		30,488	30,488	30,488	
	Total Function 2210:			30,488		30,488	30,488	30,488	
	Total Minor Function 2200:			30,488		30,488	30,488	30,488	
	Total Major Function 2000:			30,488		30,488	30,488	30,488	

289 Home Sch Connections
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fd Bal
 7000 Unappropriated Ending Fund Bal

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Other Uses Of Funds</u>									
0820	Reserved For Next Year	30,488							
	Total Major Object 0800:	30,488							
	Total Function 7000:	30,488							
	Total Minor Function 7000:	30,488							
	Total Major Function 7000:	30,488							
	Total Fund 289:	30,488		30,488		30,488	30,488	30,488	

290 All Day Kindergarten
 1000 Instruction
 1100 Regular Instruction
 1111 Elementary Schools

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	36,864							
	Total Major Object 0100:	36,864							
Associated Payroll Costs									
0211	PERS Employer Contribution	1,709							
0213	PERS Bond	3,281							
0220	Social Security	2,820							
0231	Worker's Compensation	243							
0240	Insurance	9,297							
	Total Major Object 0200:	17,350							
Purchased Services									
0310	Inst, Prof, Tech Services			26,891		26,891	26,891	26,891	
	Total Major Object 0300:			26,891		26,891	26,891	26,891	
	Total Function 1111:	54,214		26,891		26,891	26,891	26,891	
	Total Minor Function 1100:	54,214		26,891		26,891	26,891	26,891	
	Total Major Function 1000:	54,214		26,891		26,891	26,891	26,891	

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

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Uses Of Funds									
0820	Reserved For Next Year	26,892	27,027						
	Total Major Object 0800:	26,892	27,027						
	Total Function 7000:	26,892	27,027						
	Total Minor Function 7000:	26,892	27,027						
	Total Major Function 7000:	26,892	27,027						
	Total Fund 290:	81,106	27,027	26,891		26,891	26,891	26,891	

291 School After School
 1000 Instruction
 1200 Special Programs
 1271 Remediation

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries	9,832	731						
0130	Additional Salaries	4,380							
0152	Classified Staff - Add'l Comp	610	1,431						
Total Major Object 0100:		14,822	2,162						
Associated Payroll Costs									
0211	PERS Employer Contribution	435	22						
0213	PERS Bond	1,319	236						
0220	Social Security	1,134	165						
0231	Worker's Compensation	106	94						
0232	Unemployment Compensation		97						
0240	Insurance	4,092	704						
Total Major Object 0200:		7,086	1,318						
Total Function 1271:		21,908	3,480						
Total Minor Function 1200:		21,908	3,480						
Total Major Function 1000:		21,908	3,480						

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

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Uses Of Funds									
0820	Reserved For Next Year		8,494						
	Total Major Object 0800:		8,494						
	Total Function 7000:		8,494						
	Total Minor Function 7000:		8,494						
	Total Major Function 7000:		8,494						
	Total Fund 291:	21,908	11,974						

292 Music Enrichment
 1000 Instruction
 1100 Regular Instruction
 1132 High School Extra-Curricular

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Associated Payroll Costs</u>									
0220	Social Security	(2)							
0240	Insurance	43							
Total Major Object 0200:		41							
<u>Purchased Services</u>									
0310	Inst, Prof, Tech Services	200							
0322	Repairs & Maintenance Services	240							
Total Major Object 0300:		440							
<u>Supplies & Materials</u>									
0410	Consumable Supplies, Material		441	3,000					
0460	Non-Consumable Supplies	538							
Total Major Object 0400:		538	441	3,000					
Total Function 1132:		1,019	441	3,000					
Total Minor Function 1100:		1,019	441	3,000					
Total Major Function 1000:		1,019	441	3,000					

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

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Uses Of Funds									
0820	Reserved For Next Year	3,392	2,950						
	Total Major Object 0800:	3,392	2,950						
	Total Function 7000:	3,392	2,950						
	Total Minor Function 7000:	3,392	2,950						
	Total Major Function 7000:	3,392	2,950						
	Total Fund 292:	4,411	3,391	3,000					

294 Metropolitan Family Services
 1000 Instruction
 1100 Regular Instruction
 1111 Elementary Schools

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0130	Additional Salaries	579							
	Total Major Object 0100:	579							
Associated Payroll Costs									
0211	PERS Employer Contribution	18							
0213	PERS Bond	52							
0220	Social Security	40							
0231	Worker's Compensation	4							
0240	Insurance	94							
	Total Major Object 0200:	208							
	Total Function 1111:	787							
	Total Minor Function 1100:	787							
	Total Major Function 1000:	787							
	Total Fund 294:	787							

296 Professional Development
 1000 Instruction
 1100 Regular Instruction
 1121 Middle School Programs

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0112	Classified Salaries		(3,326)	32,902	1.47	44,581	44,581	44,581	1.47
0126	Classified Vacation Pay		501						
0152	Classified Staff - Add'l Comp		761						
Total Major Object 0100:			(2,064)	32,902	1.47	44,581	44,581	44,581	1.47
Associated Payroll Costs									
0211	PERS Employer Contribution		21	658		3,179	3,179	3,179	
0213	PERS Bond		225	2,912		4,837	4,837	4,837	
0220	Social Security		197	2,517		3,410	3,410	3,410	
0231	Worker's Compensation		10	329		272	272	272	
0232	Unemployment Compensation		1,011	329		223	223	223	
0240	Insurance		25			13,824	13,824	13,824	
Total Major Object 0200:			1,489	6,745		25,745	25,745	25,745	
Purchased Services									
0340	Travel		4,884						
Total Major Object 0300:			4,884						
Total Function 1121:			4,309	39,647	1.47	70,326	70,326	70,326	1.47
Total Minor Function 1100:			4,309	39,647	1.47	70,326	70,326	70,326	1.47
Total Major Function 1000:			4,309	39,647	1.47	70,326	70,326	70,326	1.47

296 Professional Development
 2000 Support Services
 2200 Support Services-Instr Staff
 2211 Director Of Instruction

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0310	Inst, Prof, Tech Services	(2,535)							
Total Major Object 0300:		(2,535)							
Total Function 2211:		(2,535)							

296 Professional Development
 2000 Support Services
 2200 Support Services-Instr Staff
 2240 Instructional Staff Dev

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Total Function 2240:									
Total Minor Function 2200:		(2,535)							
Total Major Function 2000:		(2,535)							

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

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Uses Of Funds									
0820	Reserved For Next Year	40,953	55,176						
	Total Major Object 0800:	40,953	55,176						
	Total Function 7000:	40,953	55,176						
	Total Minor Function 7000:	40,953	55,176						
	Total Major Function 7000:	40,953	55,176						
	Total Fund 296:	38,418	59,485	39,647	1.47	70,326	70,326	70,326	1.47

297 Nutrition Services
 3000 Enterprise and Community Serv
 3100 Food Service
 3100 Food Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0111	Licensed Salaries	(56)							
0112	Classified Salaries	1,121,943	1,125,410	1,198,183	45.97	1,189,693	1,189,693	1,189,693	45.97
0114	Supervisors/Exempts	34,404							
0121	Licensed Substitutes	46	21						
0122	Classified Substitutes	36,395	54,100	18,330		45,000	45,000	45,000	
0126	Classified Vacation Pay		75,475	68,793		89,506	89,506	89,506	
0130	Additional Salaries	11,176	104,266			42,000	42,000	42,000	
0151	Certified Staff - Add'l Comp	68							
0152	Classified Staff - Add'l Comp	14,280	(52,876)						
Total Major Object 0100:		1,218,256	1,306,396	1,285,306	45.97	1,366,199	1,366,199	1,366,199	45.97
Associated Payroll Costs									
0211	PERS Employer Contribution	40,538	11,794	24,796		97,410	97,410	97,410	
0213	PERS Bond	102,671	128,157	113,749		148,233	148,233	148,233	
0220	Social Security	88,657	93,867	98,327		104,514	104,514	104,514	
0231	Worker's Compensation	48,540	48,594	50,603		56,561	56,561	56,561	
0232	Unemployment Compensation		58,268	12,853		6,831	6,831	6,831	
0240	Insurance	447,212	465,353	509,621		584,820	584,820	584,820	
Total Major Object 0200:		727,618	806,033	809,949		998,369	998,369	998,369	
Purchased Services									
0310	Inst, Prof, Tech Services	184,721	229,566	684,494		1,725,028	1,725,028	1,725,028	
0321	Cleaning Services	13,537	11,863	13,000					
0322	Repairs & Maintenance Services	49,530	53,331	62,585		62,585	62,585	62,585	
0324	Rentals/Leases	225	300	10,000					
0340	Travel	268	108			300	300	300	
0354	Advertising			100		100	100	100	
Total Major Object 0300:		248,281	295,168	770,179		1,788,013	1,788,013	1,788,013	
Supplies & Materials									
0410	Consumable Supplies, Material	73,145	85,070	97,000		6,000	6,000	6,000	

297 Nutrition Services
 3000 Enterprise and Community Serv
 3100 Food Service
 3100 Food Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
0411	Food Purchases	981,969	1,109,244	1,193,000		2,000	2,000	2,000	
0413	Commodities	232,632	256,754	242,000		320,570	320,570	320,570	
0460	Non-Consumable Supplies	55	24,484	5,000		12,000	12,000	12,000	
0470	Computer Software	1,537	1,392	1,500		1,500	1,500	1,500	
0480	Computer Hardware Non Capital	15,024	8,309	7,000		7,000	7,000	7,000	
Total Major Object 0400:		1,304,362	1,485,253	1,545,500		349,070	349,070	349,070	
Capital Outlay									
0540	Depreciable Equipment			25,000		70,000	70,000	70,000	
Total Major Object 0500:				25,000		70,000	70,000	70,000	
Other Objects									
0640	Dues & Fees	3,150	3,559	3,000		51,500	51,500	51,500	
0670	Taxes & Licenses	8,570	8,715	9,000		9,000	9,000	9,000	
Total Major Object 0600:		11,720	12,274	12,000		60,500	60,500	60,500	
Total Function 3100:		3,510,237	3,905,124	4,447,934	45.97	4,632,151	4,632,151	4,632,151	45.97

297 Nutrition Services
 3000 Enterprise and Community Serv
 3100 Food Service
 3101 Summer Seamless Waiver

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0124	Classified Temporary	1,061							
0130	Additional Salaries					16,000	16,000	16,000	
0152	Classified Staff - Add'l Comp	3,131							
Total Major Object 0100:		4,192				16,000	16,000	16,000	
Associated Payroll Costs									
0211	PERS Employer Contribution	168				1,141	1,141	1,141	
0213	PERS Bond	372				1,736	1,736	1,736	
0220	Social Security	321				1,224	1,224	1,224	
0231	Worker's Compensation	52				662	662	662	
0232	Unemployment Compensation					80	80	80	
Total Major Object 0200:		913				4,843	4,843	4,843	
Purchased Services									
0310	Inst, Prof, Tech Services					16,652	16,652	16,652	
0340	Travel		(18)						
Total Major Object 0300:			(18)			16,652	16,652	16,652	
Supplies & Materials									
0410	Consumable Supplies, Material	26							
0411	Food Purchases	6,656							
Total Major Object 0400:		6,682							
Other Objects									
0670	Taxes & Licenses					700	700	700	
Total Major Object 0600:						700	700	700	
Total Function 3101:		11,787	(18)			38,195	38,195	38,195	

297 Nutrition Services
 3000 Enterprise and Community Serv
 3100 Food Service
 3102 Nutrition Services Grant

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0130	Additional Salaries					29,000	29,000	29,000	
	Total Major Object 0100:					29,000	29,000	29,000	
Associated Payroll Costs									
0211	PERS Employer Contribution					2,068	2,068	2,068	
0213	PERS Bond					3,147	3,147	3,147	
0220	Social Security					2,219	2,219	2,219	
0231	Worker's Compensation					1,200	1,200	1,200	
0232	Unemployment Compensation					145	145	145	
	Total Major Object 0200:					8,779	8,779	8,779	
Supplies & Materials									
0410	Consumable Supplies, Material					13,000	13,000	13,000	
0411	Food Purchases					176,221	176,221	176,221	
0460	Non-Consumable Supplies					8,000	8,000	8,000	
	Total Major Object 0400:					197,221	197,221	197,221	
	Total Function 3102:					235,000	235,000	235,000	
	Total Minor Function 3100:	3,522,024	3,905,106	4,447,934	45.97	4,905,346	4,905,346	4,905,346	45.97
	Total Major Function 3000:	3,522,024	3,905,106	4,447,934	45.97	4,905,346	4,905,346	4,905,346	45.97

297 Nutrition Services
 5000 Other Uses
 5200 Transfer of Funds
 5200 Transfer Of Funds

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Transfers									
0710	Transfer To Other Funds			77,415					
0720	Transfer		180,000						
Total Major Object 0700:			180,000	77,415					
Total Function 5200:			180,000	77,415					
Total Minor Function 5200:			180,000	77,415					
Total Major Function 5000:			180,000	77,415					

297 Nutrition Services
 6000 Contingency
 6100 Operating Contingencies
 6110 Fund Balance

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Uses Of Funds									
0810	Planned Reserve							320,067	
Total Major Object 0800:								320,067	
Total Function 6110:								320,067	
Total Minor Function 6100:								320,067	
Total Major Function 6000:								320,067	

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

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Uses Of Funds									
0820	Reserved For Next Year	273,130	568,549	104,551		640,133	640,133	320,066	
	Total Major Object 0800:	273,130	568,549	104,551		640,133	640,133	320,066	
	Total Function 7000:	273,130	568,549	104,551		640,133	640,133	320,066	
	Total Minor Function 7000:	273,130	568,549	104,551		640,133	640,133	320,066	
	Total Major Function 7000:	273,130	568,549	104,551		640,133	640,133	320,066	
	Total Fund 297:	3,795,154	4,653,655	4,629,900	45.97	5,545,479	5,545,479	5,545,479	45.97

298 Early Retirement
 2000 Support Services
 2700 Supplemental Retirement
 2700 Early Retirement

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Salaries									
0116	Supplemental Retirement Stipend	375,316	643,791	549,064		643,791	643,791	643,791	
Total Major Object 0100:		375,316	643,791	549,064		643,791	643,791	643,791	
Associated Payroll Costs									
0211	PERS Employer Contribution		75						
0213	PERS Bond		668	48,593					
0220	Social Security	5,433	7,576	42,003					
0231	Worker's Compensation	439	250						
0232	Unemployment Compensation		189	5,490					
0240	Insurance		106,171			150,000	150,000	150,000	
0245	Retiree Paid Insurance	284,699		228,000					
Total Major Object 0200:		290,571	114,929	324,086		150,000	150,000	150,000	
Total Function 2700:		665,887	758,720	873,150		793,791	793,791	793,791	
Total Minor Function 2700:		665,887	758,720	873,150		793,791	793,791	793,791	
Total Major Function 2000:		665,887	758,720	873,150		793,791	793,791	793,791	

298 Early Retirement
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fd Bal
 7000 Unappropriated Ending Fund Bal

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Uses Of Funds									
0820	Reserved For Next Year	134,113	875,393			881,603	881,603	881,603	
	Total Major Object 0800:	134,113	875,393			881,603	881,603	881,603	
	Total Function 7000:	134,113	875,393			881,603	881,603	881,603	
	Total Minor Function 7000:	134,113	875,393			881,603	881,603	881,603	
	Total Major Function 7000:	134,113	875,393			881,603	881,603	881,603	
	Total Fund 298:	800,000	1,634,113	873,150		1,675,394	1,675,394	1,675,394	

299 Insurance Reserve
 2000 Support Services
 2200 Support Services-Instr Staff
 2210 Improvement Of Instr Services

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0310	Inst, Prof, Tech Services	3,084	25,426						
0322	Repairs & Maintenance Services	(7,771)	22,529	50,000		50,000	50,000	50,000	
Total Major Object 0300:		(4,687)	47,955	50,000		50,000	50,000	50,000	
<u>Supplies & Materials</u>									
0410	Consumable Supplies, Material	19,613	149						
0460	Non-Consumable Supplies		118						
0495	Safety - Vandalism	211		55,000		55,000	55,000	55,000	
Total Major Object 0400:		19,824	267	55,000		55,000	55,000	55,000	
<u>Capital Outlay</u>									
0520	Building Acquisition	5,500							
Total Major Object 0500:		5,500							
<u>Other Objects</u>									
0651	Liability Insurance			50,000		50,000	50,000	50,000	
0655	Judgments & Settlements	9,085	5,000						
Total Major Object 0600:		9,085	5,000	50,000		50,000	50,000	50,000	
Total Function 2210:		29,722	53,222	155,000		155,000	155,000	155,000	
Total Minor Function 2200:		29,722	53,222	155,000		155,000	155,000	155,000	
Total Major Function 2000:		29,722	53,222	155,000		155,000	155,000	155,000	

299 Insurance Reserve
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fd Bal
 7000 Unappropriated Ending Fund Bal

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Uses Of Funds									
0820	Reserved For Next Year	57,575	85,350	40,000		40,000	40,000	40,000	
	Total Major Object 0800:	57,575	85,350	40,000		40,000	40,000	40,000	
	Total Function 7000:	57,575	85,350	40,000		40,000	40,000	40,000	
	Total Minor Function 7000:	57,575	85,350	40,000		40,000	40,000	40,000	
	Total Major Function 7000:	57,575	85,350	40,000		40,000	40,000	40,000	
	Total Fund 299:	87,297	138,572	195,000		195,000	195,000	195,000	

300 Debt Service Fund
 5000 Other Uses
 5100 Debt Service
 5110 Long-Term Debt Service

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Objects									
0610	Redemption Of Principal	3,535,000	3,804,999	4,140,000		4,300,000	4,300,000	4,300,000	
0620	Interest	2,570,650	2,411,751	2,230,775		2,023,775	2,023,775	2,023,775	
0640	Ducs & Fecs		10						
Total Major Object 0600:		6,105,650	6,216,760	6,370,775		6,323,775	6,323,775	6,323,775	
Total Function 5110:		6,105,650	6,216,760	6,370,775		6,323,775	6,323,775	6,323,775	
Total Minor Function 5100:		6,105,650	6,216,760	6,370,775		6,323,775	6,323,775	6,323,775	
Total Major Function 5000:		6,105,650	6,216,760	6,370,775		6,323,775	6,323,775	6,323,775	

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

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Uses Of Funds									
0820	Reserved For Next Year	1,969,964	1,119,385	1,011,888		914,250	914,250	914,250	
Total Major Object 0800:		1,969,964	1,119,385	1,011,888		914,250	914,250	914,250	
Total Function 7000:		1,969,964	1,119,385	1,011,888		914,250	914,250	914,250	
Total Minor Function 7000:		1,969,964	1,119,385	1,011,888		914,250	914,250	914,250	
Total Major Function 7000:		1,969,964	1,119,385	1,011,888		914,250	914,250	914,250	
Total Fund 300:		8,075,614	7,336,145	7,382,663		7,238,025	7,238,025	7,238,025	

350 Debt Service-Pers Bond Fund
 5000 Other Uses
 5100 Debt Service
 5110 Long-Term Debt Service

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Objects									
0610	Redemption Of Principal	1,920,735	1,997,399	2,055,865		2,106,607	2,106,607	2,106,607	
0620	Interest	2,969,754	3,158,090	3,374,624		3,608,883	3,608,883	3,608,883	
0640	Dues & Fees	111	111						
Total Major Object 0600:		4,890,600	5,155,600	5,430,489		5,715,490	5,715,490	5,715,490	
Total Function 5110:		4,890,600	5,155,600	5,430,489		5,715,490	5,715,490	5,715,490	

350 Debt Service-Pers Bond Fund
 5000 Other Uses
 5100 Debt Service
 5200 Transfer Of Funds

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Total Function 5200:									
Total Minor Function 5100:		4,890,600	5,155,600	5,430,489		5,715,490	5,715,490	5,715,490	

350 Debt Service-Pers Bond Fund
 5000 Other Uses
 5400 PERS UAL Bond
 5400 PERS UAL

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Total Function 5400:		<hr/>							
Total Minor Function 5400:		<hr/>							
Total Major Function 5000:		4,890,600	5,155,600	5,430,489		5,715,490	5,715,490	5,715,490	

350 Debt Service-Pers Bond Fund
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fd Bal
 7000 Unappropriated Ending Fund Bal

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Uses Of Funds		<hr/>							
0820	Reserved For Next Year	125,467	96,734	50,000		50,000	50,000	50,000	
Total Major Object 0800:		125,467	96,734	50,000		50,000	50,000	50,000	
Total Function 7000:		125,467	96,734	50,000		50,000	50,000	50,000	
Total Minor Function 7000:		125,467	96,734	50,000		50,000	50,000	50,000	
Total Major Function 7000:		125,467	96,734	50,000		50,000	50,000	50,000	
Total Fund 350:		5,016,067	5,252,334	5,480,489		5,765,490	5,765,490	5,765,490	

351 QZAB
 5000 Other Uses
 5200 Transfer of Funds
 5200 Transfer Of Funds

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Transfers									
0710	Transfer To Other Funds	122,310	77,415						
	Total Major Object 0700:	122,310	77,415						
	Total Function 5200:	122,310	77,415						
	Total Minor Function 5200:	122,310	77,415						
	Total Major Function 5000:	122,310	77,415						

351 QZAB
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fd Bal
 7000 Unappropriated Ending Fund Bal

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Uses Of Funds									
0820	Reserved For Next Year	77,415							
	Total Major Object 0800:	77,415							
	Total Function 7000:	77,415							
	Total Minor Function 7000:	77,415							
	Total Major Function 7000:	77,415							
	Total Fund 351:	199,725	77,415						

400 Capital Projects Fund
 4000 Facility Acquisition/Services
 4100 Facility Acquisition/Developmt
 4150 Building Acquisition/Develop

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0310	Inst, Prof, Tech Services	46,295	6,500						
0382	Legal Services	5,100							
0383	Architect/Engineer Services	700							
Total Major Object 0300:		52,095	6,500						
<u>Other Objects</u>									
0640	Dues & Fees	120	120						
Total Major Object 0600:		120	120						
Total Function 4150:		52,215	6,620						
Total Minor Function 4100:		52,215	6,620						
Total Major Function 4000:		52,215	6,620						

400 Capital Projects Fund
 5000 Other Uses
 5100 Debt Service
 5110 Long-Term Debt Service

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Objects									
0610	Redemption Of Principal	287,925	443,810	647,925					
0620	Interest	1,192,483	1,133,054	1,114,608		1,038,413	1,038,413	1,038,413	
0640	Dues & Fees		41,018						
0652	Bond Premiums		(170,403)						
Total Major Object 0600:		1,480,408	1,447,479	1,762,533		1,038,413	1,038,413	1,038,413	
Total Function 5110:		1,480,408	1,447,479	1,762,533		1,038,413	1,038,413	1,038,413	
Total Minor Function 5100:		1,480,408	1,447,479	1,762,533		1,038,413	1,038,413	1,038,413	
Total Major Function 5000:		1,480,408	1,447,479	1,762,533		1,038,413	1,038,413	1,038,413	

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

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Uses Of Funds									
0820	Reserved For Next Year	4,222,806	3,844,923	3,437,467		3,051,489	3,051,489	3,051,489	
	Total Major Object 0800:	4,222,806	3,844,923	3,437,467		3,051,489	3,051,489	3,051,489	
	Total Function 7000:	4,222,806	3,844,923	3,437,467		3,051,489	3,051,489	3,051,489	
	Total Minor Function 7000:	4,222,806	3,844,923	3,437,467		3,051,489	3,051,489	3,051,489	
	Total Major Function 7000:	4,222,806	3,844,923	3,437,467		3,051,489	3,051,489	3,051,489	
	Total Fund 400:	5,755,429	5,299,022	5,200,000		4,089,902	4,089,902	4,089,902	

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

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Uses Of Funds									
0820	Reserved For Next Year	235,564	235,564						
	Total Major Object 0800:	235,564	235,564						
	Total Function 7000:	235,564	235,564						
	Total Minor Function 7000:	235,564	235,564						
	Total Major Function 7000:	235,564	235,564						
	Total Fund 600:	235,564	235,564						

722 M Whitehead Scholarship
 2000 Support Services
 2300 Support Services-Business
 2320 Executive Administration

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0371	Tuition Pymts Within State			700		2,957	2,957	2,957	
	Total Major Object 0300:			700		2,957	2,957	2,957	
	Total Function 2320:			700		2,957	2,957	2,957	
	Total Minor Function 2300:			700		2,957	2,957	2,957	
	Total Major Function 2000:			700		2,957	2,957	2,957	

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

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Other Uses Of Funds</u>									
0820	Reserved For Next Year	1,537	3,807	850		850	850	850	
	Total Major Object 0800:	1,537	3,807	850		850	850	850	
	Total Function 7000:	1,537	3,807	850		850	850	850	
	Total Minor Function 7000:	1,537	3,807	850		850	850	850	
	Total Major Function 7000:	1,537	3,807	850		850	850	850	
	Total Fund 722:	1,537	3,807	1,550		3,807	3,807	3,807	

723 Reynolds Metals Scholarship
 2000 Support Services
 2300 Support Services-Business
 2320 Executive Administration

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0371	Tuition Pymts Within State			2,500		2,500	2,500	2,500	
	Total Major Object 0300:			2,500		2,500	2,500	2,500	
	Total Function 2320:			2,500		2,500	2,500	2,500	
	Total Minor Function 2300:			2,500		2,500	2,500	2,500	
	Total Major Function 2000:			2,500		2,500	2,500	2,500	

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

**Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012**

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Other Uses Of Funds</u>									
0820	Reserved For Next Year	6,465	6,465	4,000		4,000	4,000	4,000	
	Total Major Object 0800:	6,465	6,465	4,000		4,000	4,000	4,000	
	Total Function 7000:	6,465	6,465	4,000		4,000	4,000	4,000	
	Total Minor Function 7000:	6,465	6,465	4,000		4,000	4,000	4,000	
	Total Major Function 7000:	6,465	6,465	4,000		4,000	4,000	4,000	
	Total Fund 723:	6,465	6,465	6,500		6,500	6,500	6,500	

726 S Squires Scholarship
 2000 Support Services
 2300 Support Services-Business
 2320 Executive Administration

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Purchased Services</u>									
0371	Tuition Pymts Within State			350		350	350	350	
	Total Major Object 0300:			350		350	350	350	
	Total Function 2320:			350		350	350	350	
	Total Minor Function 2300:			350		350	350	350	
	Total Major Function 2000:			350		350	350	350	

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

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
<u>Other Uses Of Funds</u>									
0820	Reserved For Next Year	766	766	450		450	450	450	
	Total Major Object 0800:	766	766	450		450	450	450	
	Total Function 7000:	766	766	450		450	450	450	
	Total Minor Function 7000:	766	766	450		450	450	450	
	Total Major Function 7000:	766	766	450		450	450	450	
	Total Fund 726:	766	766	800		800	800	800	

727 Dix Memorial Scholarship
 2000 Support Services
 2300 Support Services-Business
 2320 Executive Administration

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Purchased Services									
0371	Tuition Pymts Within State	5,000	6,238	12,000		12,000	12,000	12,000	
Total Major Object 0300:		5,000	6,238	12,000		12,000	12,000	12,000	
Total Function 2320:		5,000	6,238	12,000		12,000	12,000	12,000	
Total Minor Function 2300:		5,000	6,238	12,000		12,000	12,000	12,000	
Total Major Function 2000:		5,000	6,238	12,000		12,000	12,000	12,000	

727 Dix Memorial Scholarship
 7000 Unappropriated Ending Balance
 7000 Unappropriated Ending Fd Bal
 7000 Unappropriated Ending Fund Bal

Reynolds School District
 Detail Budget Requirements
 July 1, 2011 To June 30, 2012

Object	Description	2009 Actuals	2010 Actuals	2011 Revised Budget	2011 FTE Budget	2012 Proposed Budget	2012 Approved Budget	2012 Adopted Budget	2012 FTE Budget
Other Uses Of Funds									
0820	Reserved For Next Year	6,138		7,140		7,140	7,140	7,140	
Total Major Object 0800:		6,138		7,140		7,140	7,140	7,140	
Total Function 7000:		6,138		7,140		7,140	7,140	7,140	
Total Minor Function 7000:		6,138		7,140		7,140	7,140	7,140	
Total Major Function 7000:		6,138		7,140		7,140	7,140	7,140	
Total Fund 727:		11,138	6,238	19,140		19,140	19,140	19,140	

Appendix



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Reynolds Tomorrow
Tough Choices: Smart Decisions

**2011 - 2012
Adopted Budget**

Budget Terminology

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 to Approve Budget and Appropriation of Funds

May 26, 2011

BE IT MOVED, that the Budget Committee of Multnomah County School District No. 7 hereby approves the 2011 - 2012 amended "Proposed" budget in the total sum of \$ **140,845,893** now on file in the District Administration Office.

BE IT MOVED, that the requirements for the fiscal year beginning July 1, 2011, 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

	<u>Proposed</u>	<u>Approved</u>	<u>Change</u>
1000 Instruction	55,169,712	56,069,712	900,000
2000 Support Services	36,038,818	36,438,818	400,000
3000 Community Service	127,079	127,079	-
4000			
5000 Other Uses	1,628,310	1,628,310	-
6000 Contingencies	8,300,000	7,177,000	(1,123,000)
7000 Unappropriated End Fnd Bal	5,000,000	5,000,000	-
	<u>106,263,919</u>	<u>106,440,919</u>	<u>177,000</u>

Federal Programs

1000 Instruction	5,602,462	5,602,462
2000 Support Services	3,144,014	3,144,014
3000 Community Service	168,925	168,925
	<u>8,915,401</u>	<u>8,915,401</u>

State and Other Programs

1000 Instruction	363,806	363,806
2000 Support Services	81,230	81,230
3000 Community Service	380,000	380,000
4000		
5000 Other Uses	125,000	125,000
	<u>950,036</u>	<u>950,036</u>

Nutrition Services

3000 Community Service	4,905,346	4,905,346
7000 Unappropriated End Fnd Bal	640,133	640,133
	<u>5,545,479</u>	<u>5,545,479</u>

Retirement Fund

2000 Support Services	793,791	793,791
7000 Unappropriated End Fnd Bal	881,603	881,603
	<u>1,675,394</u>	<u>1,675,394</u>

Insurance Fund

2000 Support Services	155,000	155,000
7000 Unappropriated End Fnd Bal	40,000	40,000
	<u>195,000</u>	<u>195,000</u>

Debt Service - G. O. Bonds

4000		
5000 Other Uses	6,323,775	6,323,775
7000 Unappropriated End Fnd Bal	914,250	914,250
	<u>7,238,025</u>	<u>7,238,025</u>

Debt Service - PERS Bonds

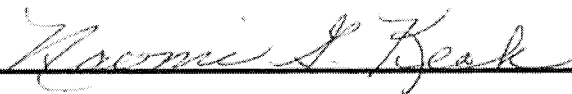
4000		
5000 Other Uses	5,715,490	5,715,490
7000 Unappropriated End Fnd Bal	50,000	50,000
	<u>5,765,490</u>	<u>5,765,490</u>

Capital Projects Fund

4000		
5000 Other Uses	1,038,413	1,038,413
7000 Unappropriated End Fnd Bal	3,051,489	3,051,489
	<u>4,089,902</u>	<u>4,089,902</u>

Trust Fund

2000 Support Services	17,807	17,807
7000 Unappropriated End Fnd Bal	12,440	12,440
	<u>30,247</u>	<u>30,247</u>



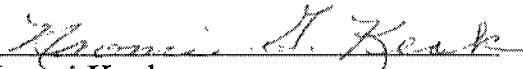
Naomi Keck
Budget Committee Chair

Reynolds School District No. 7
Motion To Approve the Levying Taxes
May 26, 2011

BE IT MOVED, that the Budget Committee of Multnomah County School District No. 7, does hereby approve the 2011-12 fiscal year budget in the aggregate sum of **\$140,845,893** and that the permanent tax rate of **\$4.4626** per **\$1,000 of assessed value** be approved to levied upon all taxable property within the District.


BE IT FURTHER MOVED, that a tax of **\$6,446,180** be approved to 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)	\$6,446,180



Naomi Keck
Budget Committee Chair

ATTEST:



Charles A. Rhoads, Deputy Clerk

Reynolds School District No. 7

Resolution 2010-2011-009 Adopting Budget and Appropriation of Funds June 8, 2011

WHEREAS State Funding for the Biennium is approximately \$8.3 Million less due to the loss of Federal Stimulus dollars and the Oregon Legislators inability, at this time, to fully fund K-12, and

WHEREAS the 2011-0212 Approved Budget is using reserves of approximately \$3.9 Million for the continuity of programs, and maintaining \$4.4 Million in committed contingency for future costs.

BE IT RESOLVED, that the Board of Directors of Multnomah County School District No. 7 hereby adopts the **2011-12** approved and certified budgets in the total sum of **\$140,845,893** now on file in the District Administration Office, and

BE IT RESOLVED, that the requirements for the fiscal year beginning July 1, 2011, 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

1000 Instruction	\$56,069,712
2000 Support Services	\$36,438,818
3000 Community Services	\$127,079
4000 - 5000 Debt Services, Transfers and Other	\$1,628,310
6110 Operating Contingency	\$7,177,000
Total Requirements	\$101,440,919
7000 Unappropriated Ending Fund Balance	\$5,000,000
Total GENERAL FUND	\$106,440,919

Federal Programs

1000 Instruction	\$5,602,462
2000 Supporting Services	\$3,144,014
3000 Community Services	\$168,925
Total Requirements	\$8,915,401
Total FEDERAL FUND	\$8,915,401

State and other Programs

1000 Instruction	\$363,806
2000 Supporting Services	\$81,230
3000 Community Services	\$380,000
4000 Debt Services, Transfers and Other	\$125,000
Total Requirements	\$950,036
TOTAL STATE FUND	\$950,036

Nutrition Services Fund

3000 Community Services	\$4,905,346
6000 Contingency	\$320,067
Total Requirements	\$5,225,413
7000 Unappropriated Ending Fund Balance	\$320,066
Total NUTRITION SERV FUND	\$5,545,479

Early Retirement Fund

2000 Supporting Services	<u>\$793,791</u>
Total Requirements	\$793,791
7000 Unappropriated Ending Fund Balance	<u>\$881,603</u>
Total EARLY RETIREMENT FND	\$1,675,394

Insurance Fund

2000 Supporting Service	<u>\$155,000</u>
Total Requirements	\$155,000
7000 Unappropriated Ending Fund Balance	<u>\$40,000</u>
Total INSURANCE FUND	\$195,000

Debt Service – G.O. Bonds

5000 Debt Service	<u>\$6,323,775</u>
Total Requirements	\$6,370,775
7000 Unappropriated Ending Fund Balance	<u>\$914,250</u>
Total DEBT SERVICE FUND	\$7,238,025

Debt Service –PERS Bonds


5000 Debt Service	<u>\$5,715,490</u>
Total Requirements	\$5,715,490
7000 Unappropriated Ending Fund Balance	<u>\$50,000</u>
Total PERS BOND FUND	\$5,765,490

Capital Project Fund


5000 Debt Service	<u>\$1,038,413</u>
Total Requirements	\$1,038,413
7000 Unappropriated Ending Fund Balance	<u>\$3,051,489</u>
Total CAPITAL PROJECTS	\$4,089,902

Trust Fund

2000 Supporting Services	<u>\$17,807</u>
Total Requirements	\$17,807
7000 Unappropriated Ending Fund Balance	<u>\$12,440</u>
Total TRUST FUND	\$30,247


Theresa Delaney-Davis, Board Chair

ATTEST:



Charles A. Rhoads, Deputy Clerk

Reynolds School District No. 7
Resolution 2010-2011-010 Levying Taxes
June 8, 2011

BE IT RESOLVED, that the Board of Directors of Multnomah County School District No. 7, does hereby adopt the **2011-12** fiscal year budget in the aggregate sum of **\$140,845,893** 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 **\$6,446,180** 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)	\$6,446,180


Theresa Delaney Davis, Board Chair

ATTEST:



Charles A. Rhoads, Deputy Clerk

Gresham Outlook Newspaper

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

AFFIDAVIT OF PUBLICATION

State of Oregon, County of **Multnomah**, SS

I, Nancy Broyles, 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 0411 -do

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:

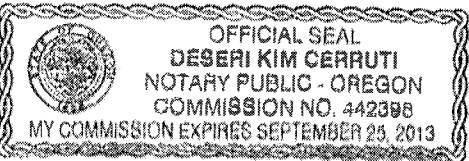
4/2/2011

Nancy Broyles
Nancy Broyles

Subscribed and sworn to before me this

15 Day of June, 2011

Deseri Kim Cerruti
Deseri Kim Cerruti - Notary Public for Oregon



REYNOLDS SCHOOL DISTRICT #7

NOTICE OF BUDGET COMMITTEE MEETING
AMENDED MEETING DATE

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, 2011 to June 30, 2012 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 28th day of April 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 April 28, 2009 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
Cynthia Le
1204 NE 201st Ave.
Fairview OR 97024

Voice: 503-661-7200
Fax: 503-667-6932

OL0411-06
04/02/2011

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

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

I, Nancy Broyles, 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 0411-34

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:

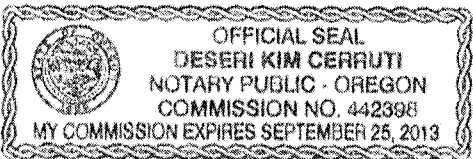
4/20/2011

Nancy Broyles
Nancy Broyles


Subscribed and sworn to before me this

27 Day of April 2011

Deseri Kim Cerruti
Deseri Kim Cerruti - Notary Public for Oregon



SECOND NOTICE OF FIRST 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, 2011 to June 30, 2012 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 28th day of April 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 April 28, 2009 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
Cynthia Le
1204 NE 201st Ave.
Fairview OR 97024

Voice: 503-661-7200
Fax: 503-667-6932

**OL0411-34
04/20/2011**

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

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

I, Nancy Broyles, 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 0511-35

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:

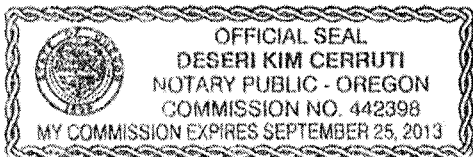
5/28/2011

Nancy Broyles
 Nancy Broyles

Subscribed and sworn to before me this

15th Day of June, 2011

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 **FORM ED-50 2010-2011**
 To assessor of **Multnomah** County

• **File no later than JULY 15.** Check here if this is an amended form.
 Be sure to read instructions in the 2010-2011 Notice of Property Tax Levy Packet and the action booklet.

This **Multnomah 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 the State.

1254 NE 281st Fairview OR 97024 June 30, 2011
 Assessor: **Charles Richards** Esq., Director, Business Services 503 851 7200
 Clerk: **Christy Brown** 503 851 7200

CERTIFICATION - 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 284.495.

PART I: TOTAL PROPERTY TAX LEVY

	Subject to \$3,400 Limit Base or Other Amount	Amount of Levy
1. Permanent rate mill tax (per \$1000)	4.6628	
2. Local option operating tax		
3. Local option capital project tax		
4. Levy for "Gap Bonds"		
5a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	5a	\$ 448,150
5b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	5b	
5c. Total levy for bonded indebtedness not subject to Measure 5 of Measure 50 (total of 5a + 5b)	5c	\$ 448,150

PART II: RATE LIMIT CERTIFICATION

6. Permanent rate mill in dollars and cents per \$1,000	0
7. Cents received later approved for rate limit if new district	7
8. Estimated permanent rate mill for newly organized/consolidated districts	8

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option items on this schedule. If there are more than three bonds, attach a schedule showing the information by date.

Purpose (bonding, capital project, or interest)	Effective approval local option ballot measure	First year levied	Final year to be levied	Yotes tax amount - or - rate authorized per year by voters

(see the back for work sheet for lines 6c, 5b, and 8c)
 File with your assessor no later than JULY 15, unless granted an extension in writing.

OL0511-35
05/28/2011

**FORM
ED-1**

NOTICE OF BUDGET HEARING

A meeting of the Reynolds School District Board of Directors will be held on **June 8, 2011** at

(Governing Body)

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

(Location)

year beginning July 1, 2011 as approved by the Reynolds School District Budget Committee.

(District Name)

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

(Location)

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

FINANCIAL SUMMARY

TOTAL ALL FUNDS		Adopted Budget Current Year 2010-11	Approved Budget Upcoming Year 2011-12
Anticipated Requirements	1. Total Instruction.....	63,283,524	62,035,980
	2. Total Support Services.....	43,753,212	40,630,660
	3. Total Enterprise and Community Services.....	4,512,760	5,581,350
	4. Total Facilities Acquisition and Construction.....		
	5. Total Other Uses (includes Debt Service and Transfers).....	15,922,402	14,830,988
	6. Total Contingencies.....	1,779,472	7,177,000
	7. Total Special Payments.....		
	8. Total Unappropriated and Reserved for Future Expenditure.....	8,656,346	10,589,915
	9. Total Requirements (add lines 1 - 8)	137,907,716	140,845,893
Anticipated Resources	10. Total Resources Except Property Taxes.....	112,901,083	114,458,051
	11. Total Property Taxes to be Received.....	25,006,633	26,387,842
	12. Total Resources (add lines 10 and 11)	137,907,716	140,845,893
Estimated Ad Valorem Property Taxes	13. Total Property Taxes to be received (line 11).....	25,006,633	26,387,842
	14. Plus: Estimated Property Taxes Not to be Received.....		
	A. Loss Due to Constitutional Limits.....	1,455,413	1,535,800
	B. Discounts Allowed, Other Uncollected Amounts.....	26,462,046	27,923,642
15. Total Tax Levy (add lines 13 and 14)			
Taxes By Type		Rate or Amount	Rate or Amount
	16. Permanent Rate Limit (rate limit 4.4626)	20,969,526	21,477,462
	20. Local Option Levy.....		
	21. Levy for Payment of Bonded Debt.....	5,492,520	6,446,180

STATEMENT OF INDEBTEDNESS

Debt Outstanding <input type="checkbox"/> None <input checked="" type="checkbox"/> As Summarized Below	Debt Authorized, Not Incurred <input type="checkbox"/> None <input type="checkbox"/> As Summarized Below
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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	977,480	
Int. Bearing Warrant		
Other	191,719,252	
Total Indebtedness	192,696,732	

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

**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)

Name of Fund		Actual Data	Adopted Budget	Approved Budget
Federal Programs Fund		Prior Year 2009-10	Current Year 2010-11	Next Year 2011-12
1.	Total Instruction.....	6,724,703	8,436,293	5,602,462
2.	Total Support Services.....	3,230,709	4,051,419	3,144,014
3.	Total Enterprise and Community Services.....	128,649	143,448	168,925
4.	Total Facilities Acquisition and Construction.....			
5.	Total Other Uses.....	7,659		
6.	Total Contingencies.....			
7.	Total Special Payments			
8.	Total Unappropriated / Reserved for Future Expenditure			
9.	Total Requirements (add lines 1 - 8).....	10,091,720	12,631,160	8,915,401
10.	Total Resources Except Property Taxes.....	10,091,720	12,631,160	8,915,401
Name of Fund		Actual Data	Adopted Budget	Approved Budget
State Programs Fund		Prior Year 2009-10	Current Year 2010-11	Next Year 2011-12
1.	Total Instruction.....	436,461	715,637	363,806
2.	Total Support Services.....	16,479	3,061,386	81,230
3.	Total Enterprise and Community Services.....	360,025	251,467	380,000
4.	Total Facilities Acquisition and Construction.....	125,000		
5.	Total Other Uses.....	244,464		125,000
6.	Total Contingencies.....			
7.	Total Special Payments			
8.	Total Unappropriated / Reserved for Future Expenditure			
9.	Total Requirements (add lines 1 - 8).....	1,182,429	4,028,490	950,036
10.	Total Resources Except Property Taxes.....	1,182,429	4,028,490	950,036
Name of Fund		Actual Data	Adopted Budget	Approved Budget
Nutrition Services Fund		Prior Year 2009-10	Current Year 2010-11	Next Year 2011-12
1.	Total Instruction.....			
2.	Total Support Services.....			
3.	Total Enterprise and Community Services.....	3,905,106	4,005,440	4,905,346
4.	Total Facilities Acquisition and Construction.....			
5.	Total Other Uses.....	180,000	77,415	
6.	Total Contingencies.....			
7.	Total Special Payments			
8.	Total Unappropriated / Reserved for Future Expenditure	568,549	104,551	640,133
9.	Total Requirements (add lines 1 - 8).....	4,653,655	4,187,406	5,545,479
10.	Total Resources Except Property Taxes.....	4,653,655	4,187,406	5,545,479
Name of Fund		Actual Data	Adopted Budget	Approved Budget
Retirement Fund		Prior Year 2009-10	Current Year 2010-11	Next Year 2011-12
1.	Total Instruction.....			
2.	Total Support Services.....	758,720	873,149	793,791
3.	Total Enterprise and Community Services.....			
4.	Total Facilities Acquisition and Construction.....			
5.	Total Other Uses.....			
6.	Total Contingencies.....			
7.	Total Special Payments			
8.	Total Unappropriated / Reserved for Future Expenditure	875,393		881,603
9.	Total Requirements (add lines 1 - 8).....	1,634,113	873,149	1,675,394
10.	Total Resources Except Property Taxes.....	1,634,113	873,149	1,675,394
Name of Fund		Actual Data	Adopted Budget	Approved Budget

Fund	Self Insurance Fund	Prior Year 2009-10	Current Year 2010-11	Next Year 2011-12
1. Total Instruction.....				
2. Total Support Services.....		53,222	155,000	155,000
3. Total Enterprise and Community Services.....				
4. Total Facilities Acquisition and Construction.....				
5. Total Other Uses.....				
6. Total Contingencies.....				
7. Total Special Payments				
8. Total Unappropriated / Reserved for Future Expenditure		85,350	40,000	40,000
9. Total Requirements (add lines 1 - 8).....		138,572	195,000	195,000
10. Total Resources Except Property Taxes.....		138,572	195,000	195,000
Name of Fund	Debt Service - PERS Bond	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
1. Total Instruction.....				
2. Total Support Services.....				
3. Total Enterprise and Community Services.....				
4. Total Facilities Acquisition and Construction.....				
5. Total Other Uses.....		5,155,600	5,430,489	5,715,490
6. Total Contingencies.....				
7. Total Special Payments				
8. Total Unappropriated / Reserved for Future Expenditure		96,734	50,000	50,000
9. Total Requirements (add lines 1 - 8).....		5,252,334	5,480,489	5,765,490
10. Total Resources Except Property Taxes.....		5,252,334	5,480,489	5,765,490
Name of Fund	Capital Improvement Fund	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
1. Total Instruction.....				
2. Total Support Services.....				
3. Total Enterprise and Community Services.....				
4. Total Facilities Acquisition and Construction.....		6,620		
5. Total Other Uses.....		1,447,479	1,762,533	1,038,413
6. Total Contingencies.....				
7. Total Special Payments				
8. Total Unappropriated / Reserved for Future Expenditure		3,844,923	3,437,467	3,051,489
9. Total Requirements (add lines 1 - 8).....		5,299,022	5,200,000	4,089,902
10. Total Resources Except Property Taxes.....		5,299,022	5,200,000	4,089,902
Name of Fund	Trust & Agency Fund (Scholarship)	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
1. Total Instruction.....				
2. Total Support Services.....		6,238	15,550	17,807
3. Total Enterprise and Community Services.....				
4. Total Facilities Acquisition and Construction.....				
5. Total Other Uses.....				
6. Total Contingencies.....				
7. Total Special Payments				
8. Total Unappropriated / Reserved for Future Expenditure		11,038	12,440	12,440
9. Total Requirements (add lines 1 - 8).....		23,514	27,990	30,247
10. Total Resources Except Property Taxes.....		23,514	27,990	30,247

133 004 026 3 (Page 12 of 29)

FUNDS REQUIRING A
PROPERTY TAX TO BE LEVIED

Publish ONLY completed portion of this page.

Name of Fund	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
1. Total Instruction.....	49,926,800	54,131,597	56,069,712
2. Total Support Services.....	29,037,733	35,596,704	36,438,818
3. Total Enterprise and Community Services.....	455	34,990	127,079
4. Total Facilities Acquisition and Construction.....			
5. Total Other Uses.....	3,075,215	2,358,605	1,628,310
6. Total Contingencies.....		1,779,472	7,177,000
7. Total Special Payments.....			
8. Total Unappropriated / Reserved for Future Expenditure	16,005,498	4,000,000	5,000,000
9. Total Requirements (add lines 1 - 8).....	98,045,701	97,901,368	106,440,919
10. Total Resources Except Property Taxes.....	76,244,445	78,085,166	86,144,717
11. Property Taxes to be Received.....	21,801,256	19,816,202	20,296,202
12. Total Resources (add lines 10 and 11).....	98,045,701	97,901,368	106,440,919
13. Property Taxes to be Received (from line 11).....		19,816,202	20,296,202
14. Estimated Property Taxes Not to be Received.....			
A. Loss Due to Constitutional Limit.....			
B. Discounts, Other Uncollected Amounts.....		1,153,324	1,181,260
15. Total Tax Levy (add lines 13 and 14)		20,969,526	21,477,462
		Rate or Amount	Rate or Amount
16. Permanent Rate Limit Levy (rate limit__4.4626		20,969,526	21,477,462
17. Local Option Levy.....			
18. Levy for Payment of Bonded Debt.....			

Name of Fund	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
1. Total Instruction.....			
2. Total Support Services.....			
3. Total Enterprise and Community Services.....			
4. Total Facilities Acquisition and Construction.....			
5. Total Other Uses.....	6,216,760	6,370,775	6,323,775
6. Total Contingencies.....			
7. Total Special Payments.....			
8. Total Unappropriated / Reserved for Future Expenditure	1,119,385	1,011,888	914,250
9. Total Requirements (add lines 1 - 8).....	7,336,145	7,382,663	7,238,025
10. Total Resources Except Property Taxes.....	1,995,633	2,192,232	1,146,385
11. Property Taxes to be Received.....	5,340,512	5,190,431	6,091,640
12. Total Resources (add lines 10 and 11).....	7,336,145	7,382,663	7,238,025
13. Property Taxes to be Received (from line 11).....		5,190,431	6,091,640
14. Estimated Property Taxes Not to be Received.....			
A. Loss Due to Constitutional Limit.....			
B. Discounts, Other Uncollected Amounts.....		302,089	354,540
15. Total Tax Levy		5,492,520	6,446,180
		Rate or Amount	Rate or Amount
16. Permanent Rate Limit Levy (rate limit__4.4626		5,492,520	6,446,180
17. Local Option Levy.....			
18. Levy for Payment of Bonded Debt.....		5,492,520	6,446,180

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

FORM ED-50 2010-2011

To assessor of Multnomah County

- File no later than JULY 15.
- Be sure to read instructions in the 2010-2011 Notice of Property Tax Levy 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 97024</u> <small>State Zip</small>	<u>June 30, 2011</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 - 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

		Subject to Education Limits Rate -or- Dollar Amount	
1. Permanent rate limit tax (per \$1000)	1	4.4626	
2. Local option operating tax	2		
3. Local option capital project tax	3		Excluded from Measure 5 Limits Amount of Levy
4. Levy for "Gap Bonds"	4		
5a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	5a		6,446,180
5b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	5b		
5c. Total levy for bonded indebtedness not subject to Measure 5 of Measure 50 (total of 5a + 5b)	5c		6,446,180

PART II: RATE LIMIT CERTIFICATION

6. Permanent rate limit in dollars and cents per \$1,000	6	
7. Date received voter approval for rate limit if new district	7	
8. Estimated permanent rate limit for newly merged/consolidated district	8	

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. 12-09)

(see the back for worksheet for lines 5a, 5b, and 5c)

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

**Reynolds School District
Adopted - Budget 2011 - 2012
General Fund**

Function	Activity/Service	2012 Proposed Budget						2012 Adopted Budget						Increase/ Decrease
		Licensed FTE	Classified FTE	Admin FTE	Suprv FTE	Total FTE	Licensed FTE	Classified FTE	Admin FTE	Suprv FTE	Total FTE			
1111	Elementary	178.73				178.73	178.73					178.73	0.00	
1121	Middle School	86.26				86.26	87.26					87.26	1.00	
1131	High School Programs	92.49				92.49	92.49					92.49	0.00	
1132	HS Extra-Curricular		1.00			1.00		1.00				1.00	0.00	
1210	TAG	0.50				0.50	0.50					0.50	0.00	
1220	Sped - Restricted	24.00	47.56	0.50		72.06	24.00	47.56	1.00			72.56	0.50	
1250	Sped - Less Restricted	35.30	47.55			82.85	35.30	63.55				98.85	16.00	
1280	Alternative Ed	6.00				6.00	6.00					6.00	0.00	
1283	RLA	10.70	1.50			12.20	10.70	1.50				12.20	0.00	
1291	ELL	37.50	6.62	1.00		45.12	37.50	6.62	1.00			45.12	0.00	
2110	Attendance / Social Work	1.00				1.00	1.00					1.00	0.00	
2115	Student Safety		14.50			14.50		14.50				14.50	0.00	
2120	Guidance Services	28.00	3.00			31.00	28.00	3.00				31.00	0.00	
2140	Psychological Services	3.00				3.00	3.00					3.00	0.00	
2150	Speech Pathologist	14.00	2.81			16.81	14.00	2.81				16.81	0.00	
2160	Other Stdnt Treatment	3.60	3.00			6.60	3.60	3.00				6.60	0.00	
2191	Student Services		1.60	1.00		2.60		1.60	1.00			2.60	0.00	
2211	Director of Instruction		2.00	2.50		4.50		2.00	2.50			4.50	0.00	
2220	Educational Media Services	5.80	8.31			14.11	4.80	8.31				13.11	1.00	
2321	Office of Superintendent			1.00	1.00	2.00			1.00	1.00		2.00	0.00	
2410	Building Administration		53.04	26.00	1.00	80.04		53.04	26.00	1.00		80.04	0.00	
2520	Fiscal Services		8.36	0.50	1.00	9.86		8.36	0.50	1.00		9.86	0.00	
2540	Maintenance & Operations		9.00		2.00	11.00		9.00		2.00		11.00	0.00	
2543	Grounds Maintenance		4.50			4.50		4.50				4.50	0.00	
2545	Building Fixed Costs		45.00			45.00		45.00				45.00	0.00	
2550	Transportation		87.00	0.50	3.00	90.50		87.00	0.50	3.00		90.50	0.00	
2558	Transportation - SPED		0.71			0.71		0.71				0.71	0.00	
2573	Distribution		1.00			1.00		1.00				1.00	0.00	
2574	Print, Publish		1.00			1.00		1.00				1.00	0.00	
2630	Communications			1.00		1.00			1.00			1.00	0.00	
2640	Staff Services		4.00	1.00	1.00	6.00		4.00	1.00	1.00		6.00	0.00	
2660	Technology		7.83	1.00	3.00	11.83		7.83	1.00	3.00		11.83	0.00	
3500	Child Care		2.00			2.00		2.00				2.00	0.00	
Grand Totals		526.88	362.89	36.00	12.00	937.77	526.88	378.89	36.50	12.00	954.27	16.50		

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		
Media Department Assistant Secretary	IIC	Maintenance	
Nutrition Services Secretary	IIIA	Maintenance Worker - General	IIC
Nutrition Services Assistant Secretary	IIA	Maintenance Worker - Skilled	IIIC
Office Clerk - District	IC	Maintenance Worker - Lead	IIIA
Office Clerk - School	IC	Groundskeeper I	IIC
Operations Secretary	IIIA	Groundskeeper Lead	IIIA
Receptionist - District	IIC	Painter	IIIA
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
Business Services			
Accounts Payable Technician	IIIA	Transportation	
General Ledger Technician	IIIA	Mechanic I	MI
Payroll Technician	IIIA	Mechanic II	MII
Business Services Secretary	IIIA	Mechanic III	MIII
Purchasing Specialist	IIIB	School Bus Assistant	IC
		School Bus Driver	IIB
Custodial		School Bus Driver/Trainer	IIC
Custodian - Lead	IIIA	Driver Trainer	IIIA
Custodian Night Lead - Middle School/High School	IIB	Dispatcher	IIA
Custodian Night Lead - Elementary	IIA	Special Needs Routing Assistant	IIC
Custodian Route	IC		
Custodian Supervisor - High School	IIIB		
		Other Positions	
Nutrition Services		Coordinator of Career & Post Secondary Prep	IIIA
Food Service Assistant II	IB	High School Bookkeeper	IIC
Food Service Assistant I	IA	Aquatic Assistant	IIB
Food Service Manager III	IIB	Aquatic Director	IIC
Food Service Manager IV - High School	IIA	Reproduction Technician	IIIA
Food Service V - High School Manager	IIC	Licensed Physical Therapy Assistant	IIIC
Food Service Warehouse Worker/Driver	IIIB	Certified Occupational Therapy Assistant	IIIC
Food Service Delivery	IIC	Technical/Computer Specialist	IIIC
		District Delivery Driver	IIC
		Assistive Technology Assistant	IIA
Warehouse			
Warehouse Worker I	IIA		
Warehouse Worker II	IIIB		
Delivery Driver	IIA		

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

2010-2011												
Step	Level I			Level II			Level III			Mechanic		
	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

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

2008-2009						
Step	BA A	BA+20 B	BA+40 C	BA+60 MA D	BA+90 MA+24 E	BA+120 MA+45 F
13						71,062
12				65,326	67,050	68,838
11				63,207	64,899	66,623
10			57,542	61,150	62,819	64,484
9		53,840	54,756	59,091	60,747	62,338
8	50,329	52,035	52,937	57,058	58,687	60,222
7	48,608	50,247	51,141	55,047	56,662	58,128
6	46,925	48,475	49,366	53,057	54,657	56,064
5	45,268	46,737	47,622	51,105	52,684	54,026
4	43,615	44,998	45,884	49,151	50,715	51,994
3	41,985	43,294	44,166	47,233	48,779	49,994
2	40,325	41,550	42,420	45,272	46,804	47,959
1	38,738	39,886	40,744	43,400	44,914	46,012
0	37,167	38,238	39,094	41,551	43,044	44,084

2009-2010						
Step	BA A	BA+20 B	BA+40 C	BA+60 MA D	BA+90 MA+24 E	BA+120 MA+45 F
13						71,062
12				65,326	67,050	68,838
11				63,207	64,899	66,623
10			57,542	61,150	62,819	64,484
9		53,840	54,756	59,091	60,747	62,338
8	50,329	52,035	52,937	57,058	58,687	60,222
7	48,608	50,247	51,141	55,047	56,662	58,128
6	46,925	48,475	49,366	53,057	54,657	56,064
5	45,268	46,737	47,622	51,105	52,684	54,026
4	43,615	44,998	45,884	49,151	50,715	51,994
3	41,985	43,294	44,166	47,233	48,779	49,994
2	40,325	41,550	42,420	45,272	46,804	47,959
1	38,738	39,886	40,744	43,400	44,914	46,012
0	37,167	38,238	39,094	41,551	43,044	44,084

2010-2011						
Step	BA A	BA+20 B	BA+40 C	BA+60 MA D	BA+90 MA+24 E	BA+120 MA+45 F
13						71,773
12				65,979	67,721	69,526
11				63,839	65,548	67,289
10			58,117	61,762	63,447	65,129
9		54,378	55,304	59,682	61,354	62,961
8	50,832	52,555	53,466	57,629	59,274	60,824
7	49,094	50,749	51,652	55,597	57,229	58,709
6	47,394	48,960	49,860	53,588	55,204	56,625
5	45,721	47,204	48,098	51,616	53,211	54,566
4	44,051	45,448	46,343	49,643	51,222	52,514
3	42,405	43,727	44,608	47,705	49,267	50,494
2	40,728	41,966	42,844	45,725	47,272	48,439
1	39,125	40,285	41,151	43,834	45,363	46,472
0	37,539	38,620	39,485	41,967	43,474	44,525

Reynolds School District #7 Supervisor Salary Schedule

2011-2012								
Step	A	B	C	D	E	F	G	H
6	21,151	54,419	64,932	74,922	78,768	82,605	91,845	101,456
5	50,033	53,352	63,659	73,453	77,224	80,985	90,044	99,467
4	48,946	52,306	62,411	72,013	75,710	79,397	88,279	97,517
3	47,858	51,280	61,187	70,601	74,225	77,841	86,548	95,604
2	46,770	50,275	59,987	69,216	72,770	76,314	84,851	93,730
1	45,683	49,289	58,811	67,859	71,343	74,818	83,187	91,892

- Column A: High School Custodial Supervisor
- Column B: High School Office Manager
- Column C: Executive Assistant to Superintendent
Assistant Transportation Supervisor
- Column D: Assistant Operations Supervisor
Technology Specialist
Maintenance & Grounds Supervisor
Senior Accountant
- Column E: N/A
- Column F: Transportation Supervisor
- Column G: N/A
- Column H: Business Services Supervisor
Operations Manager

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

2011-2012 (2% Increase)					
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, Coordinator
Alternative Education Assistant Principal

Column B: High School Assistant Principal

Column C: Elementary Principal, Alternative Education Principal

Column D: Middle School Principal, Director

Column E: High School Principal

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The Board of Directors and the Budget Committee of the Reynolds School District No. 7 met for the first Budget Meeting Session in the County of Multnomah, in the State of Oregon, at 6:30 p.m. Thursday, April 28, 2011 at Reynolds High School Multi-Purpose Building, Troutdale, OR 97060.

Members present were Board Chair Theresa Delaney Davis; Vice Chair Valerie Tewksbury; Board Member Joe Teeny; Board Member Claudette Naylor; Board Member Lori Rutledge; Board Member Dane Nickerson (arrived at 7:17pm); Budget Committee Chair Stanley Madzellan; Budget Committee Member Tamie Tlustos-Arnold (arrived at approximately 7:05); Budget Committee Member Raechelle Speidel; Budget Committee Member Annie Watt; Budget Committee Member Bob Fowler; Budget Committee Member Naomi Keck; Interim Superintendent Dr. Joyce Hendstrand; Executive Director of Business Services Dr. Chuck Rhoads and Administrative Assistant Missy Wesley. Budget Committee Member Leslie Hodges was not present.

Call to Order

Presiding Officer 2010-11, Stanley Madzellan called the Budget Committee Meeting to order at 6:37pm

Welcome and Introductions

Dr. Joyce Hendstrand welcomed the group and wanted to remind those present that there will be no public to be heard at this meeting. Public to be heard will take place at next budget meeting. The members of the committee introduced themselves and their positions.

Election of Officers

Current Budget Committee Chair, Madzellan opened the floor for nominees for Presiding Officer. Board Member Naylor nominated Budget Committee Member, Naomi Keck for Chair. Board Member Tewksbury seconded the motion. The committee unanimously voted Naomi Keck as 2011-2012 Presiding Officer.

Board Chair Delaney Davis nominated Budget Committee Member, Annie Watts as Secretary. Board Member Naylor seconded the motion. The committee unanimously voted Annie Watts as 2011-2012 Budget Committee Secretary.

Budget Message

Dr. Joyce Hendstrand presented her 2011-2012 Budget Message and provided the committee and audience copies. She reminded audience that the message is written and directed for The Board and Budget Committee.

Those areas highlighted include development of the budget, impact of prior year audits, recommendations for efficiencies, reinvestment in students and future challenges the district may face. Furthermore, Dr. Hendstrand described the various affects on the end fund balance (Appendix A) in addition to her recommendations and cost re-allocation proposals (Appendix C)

A copy of the Superintendents' Budget Message for 2011-2012 is provided along with all Appendices.

Budget Process Overview

Dr. Rhoads explained to the committee the roles each member in the budget process. The purpose of the committee is to review the document and ask questions. Dr. Rhoads explained that this document has a high degree of validation and is a very tight process, however nothing is perfect. The upcoming presentations should answer most the questions that may arise. The committee can amend, change and eventually accept the document.

Dr. Rhoads provided each member a book with all Chart of Accounts, fund numbers, functions and descriptor of each element. It is a *Readers Digest* version of how to understand guidelines and budget numbers, many that ODE requires.

Dr. Rhoads explained to the committee the preparation of the how the budget is created. He referenced Appendix C, Cost Re-allocation Proposals and stated the changes to the document are those items approved by the Board and changes ODE from ODE and any GASB changes. The document has overall stayed the same from last year, with these items built in.

Dr. Hendstrand noted to the committee that she is requesting to have \$400,000 added back into budget to purchase science textbooks for grades 5, 6, 7 and 8 and integrated science and biology textbooks for high schools.

Dr. Rhoads went over the condensed version of the budget forecast. This included a total combined resource of \$140,668,893: the General Fund of \$106,263,919 along with \$34,404,974 from all "other" funds. Expenditures are based on projected salaries with PERS increases (no salary steps). Dr. Rhoads provided an overhead showing the budget forecast and deficit spending in the proposed budget year and upcoming years if we are not fiscally responsible now. This document is not in our proposed budget, however it will be on line to review tomorrow.

Dr. Rhoads then reviewed the use of the unappropriated ending fund balance as outlined on page 113 along with committed and unassigned funds. The 700 objects in these accounts are established in accordance with GASB 54, and are therefore itemized in the budget document. Furthermore, Dr. Rhoads gave a quick recap of the entire budget document as the pie charts represent.

He recommended to the committee to take a few moments to acquaint themselves with the document and go over the accounting functions, objects areas including the prior history. Note the comparisons in ODE accounting structures and items the Board incorporated in the budget. He also explained to the committee the upcoming presentations should answer many questions that may arise and staff will take as much time as needed. At this time Dr. Rhoads requested to begin budget presentations by bringing up Assistant Superintendent, Tony Mann.

Budget Chair Keck asked Dr. Rhoads why there was a different in pie chart #3 showing ending fund balance of 18 million when 16.1 million was presented (difference of 2.7 million). Cynthia Lee explained the difference is from monies coming for various state and local sources. Dr. Rhoads directed the committee to page 311 whereas these monies are for next year bond debt. In summary these funds have restrictions and cannot be used for general use.

Budget Member Watts questioned Dr. Rhoads how the amounts of monies are assigned to the various unappropriated/contingency categories. He explained that \$5.0 million assigned to unappropriated funds are amounts used to carryover to the next year's budget to provide financial stability, 2.0 million in contingency funds, 4.4 million in committed funds for use of the Boards discretion for next year and finally 1.5 million in unassigned funds. The Board decided these assigned monies at the April workshop.

Board Chair Delaney Davis clarified to the committee that on April 18th the Board deliberated on the 16.1 million dollars and how they would use these funds to ensure stability through the uncertainties of the next few years. Dr. Rhoads stated the budget is based upon actions taken by the Board. Dr. Rhoads cautioned every one of upcoming years of unknown revenues. Furthermore, he noted with our enrollment not growing, the state economy not increasing and increase in lay offs we may not have seen the worse. He reminded the committee that historically our district has been running on a zero end fund balance.

The committee further discussed the reasoning of why monies were assigned to the different funds and realize they can be adjusted if needed. Budget Member Keck expressed her gratefulness that the Board has thought through this process and is assured that there is a plan in place for the upcoming years.

Board Chair Delaney Davis stated that this is the first time seeing this document for all parties involved and would like to thank those involved in creating a fluid live document showing hard numbers. Budget Member Tlustos-Arnold questioned why in the past there was almost zero set aside for ending fund balances? Dr. Rhoads explained that each year is and will be different with new variables for the unappropriated ending fund balance.

The Board's goal and policy has been 3% and the Board felt strongly 5.5% was a good safeguard. Ms. Watt questioned negotiations with the current unions and why there was not step or COLA increases showing in the budget (only PERS increases). Dr. Hendstrand explained that they are currently in negotiations with both unions and until there are resolutions, the contracts will be running status quo. If there is no agreement in place prior to July 1 the step must be added in the expenditures.

Budget Chair Keck requested a short 10-minute break for the committee at 7:55pm
Budget Chair Keck reconvened the meeting at 8:12pm

Fund Presentations

Assistant Superintendent, Tony Mann began his presentation by introducing key folks which he stated were huge resources to him during this process. Those individuals are: Dr. Carla Sosanya-Tellez, Director of Federal Programs; Pamela Cunningham, Interim Director of Student Services Amy Jackson, Jose de Jesus Melendez and Melinda Walsh.

His primary focus is to walk the committee through each fund beginning on page 41. This function shows the shift ODE has requested combining primary and intermediate schools into one function. The increase in FTE is the consolidation into one and also shows the addition of PE and Music Specialist in the elementary schools.

Dr. Hendstrand pointed out that on page 44 the increase of 2.3 FTE in the middle schools is not shown and it will be corrected.

High School instruction (page 47) Mr. Mann explained that classified staff allocations are held in other functions areas (SpEd or ELL and other functions). In object code 1132 he pointed out a singular FTE, which is athletic secretarial staff, the Director fall under Administrative staff. Board Chair Delaney Davis asked about the Certified Staff- Add'l Comp (page 47, object code 0151 and 0152) Cynthia Lee stated that those dollars were absorbed into 0310 to bring back to ODE compliance, for extra duties.

Mr. Mann explained on page 52 that there is a decrease in licensed staff for our Talented and Gifted program, in which the dollars will be reorganized and refocus in other ways.

The Restrictive Programs (function 1220) will see a reduction in Special Education due to loss of ARRA funds. Restrictive (1220) and Less restrictive (1250) funds will be reorganized to make sure coding is correctly done. Classified FTE reflects of a net decrease of 33.98 FTE between two functions. There will be a total increase 2.37 of licensed staff due to the movement of grant-funded employees to a more stable general fund. Board Chair Delaney Davis questions object code 0360 purchased services for charter schools and why nothing is in category. Dr. Rhoads stated that we did expend monies in the previous years, however this is a pending item and no allocations at this time. Dr. Hendstrand explained that we are currently serving more students in our district with needs, which allows us to save money on purchased services. She acknowledged Pamela Cunningham for her service and starting May 1st we will be getting a new Executive Director; this in turn increasing the capacity of our Special Education Department.

Mr. Mann went to Function 1227, Extended School Year, which shows an increase for offerings for students with special needs for and extended school year.

The committee review Function 1283, RLA and an increase of .2 licensed FTE, an increase of PE for RLA and to ensure accurate coding. Budget Chair Keck addressed 0211 and a very large increase in PERS costs. Dr. Rhoads explained that they are using an ESP program to cover employee individual benefit and all rates are accurate and actual.

The committee discussed in detail the use of Charter Schools and how it impacts the budget. Board Chair Delaney Davis explains how the process works, the fund allocation, state guidelines for Charter School and the districts responsibility to support the schools. Budget Chair Keck asked whom looks at the Charter School budgets? Dr. Rhoads explained the charter schools are contracted with our district auditors to complete an independent audit. Furthermore, they must turn in budgets and financial statements to ODE. They do not have a

public budget committee to oversee these charter school dollars, however their monies are verified through the audit process and provide the audit to RSD.

Assistant Superintendent Mann continued with page 60 regarding our English as a Second Language. As one can see there is a decrease in 2.0 FTE, which are positions that are not going to be layoffs, rather vacant positions we are not looking to refill. The Budget committee asked how long students is in our ESL programs? Dr. Sosanya Tellez stated that according to ODE guidelines a newcomer student should reach full proficiency within 5-7 years. Board Member Teeny questioned the large amount of monies allocated for PERS. Budget Member Watts would like to see an overview/printout of all monies allocated to just PERS. Cynthia Lee will work on providing this at the next budget meeting.

Comments

Budget Chair Keck approached the committee to she how much longer they would like to continue. Budget Member Fowler expressed that he thought it was a good place to end now and stated that he would like a better format he can follow. Board Chair Delaney Davis suggested a summary management report to highlight the various changes, which would seen to be more useful. Cynthia Lee suggested the fund summary tab, which shows a condensed version of the changes. Furthermore Budget Committee Madzellan suggested we tie the summary into the end of page 62 where they finished off. Budget Chair Keck asked the committee if they would like to continue or stop. Mr. Fowler motioned to stop and it was unanimous the committed voted to stop at page 62.

The committee discussed when the next meeting would take place and it was decided that May 12th at 6:30 pm would be the next budget meeting at Reynolds High School in the Multipurpose Room. If needed there will be a third meeting to be held on May 19th at 6:30 pm. The committee discussed the absences of Leslie Hodges and not sure of status of her position. It appears that there have been several attempts to contact her with no response. It was motioned by Board Member, Dane Nickerson to fill the vacancy with the 2nd candidate of the original opening for a one-year period. Dr. Rhoads reminded the committee this position would expire in 2012 anyone appointed would only be good for one year. Board Chair Delaney Davis seconded the motion and it was unanimously in favor of filling the vacancy with the second candidate in this position.

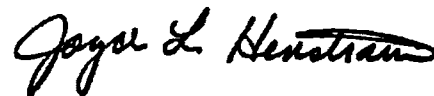
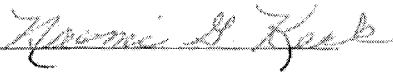
Adjourn

Budget Committee Chair Keck adjourned the budget meeting at 9:17pm, the next meeting to reconvene on May 12, 2012 at 6:30pm at Reynolds High School Multipurpose Room.

Respectfully Submitted,

Missy Wesley
Administrative Assistant

Presiding Officer



Clerk



The Board of Directors and the Budget Committee of the Reynolds School District No. 7 met for the third Budget Meeting Session in the County of Multnomah, in the State of Oregon, at 6:30 p.m. Thursday, May 19, 2011 at Reynolds High School Multi-Purpose Building, Troutdale, OR 97060.

Members present were Board Chair Theresa Delaney Davis; Vice Board Chair Valerie Tewksbury; Board Member Joe Teeny; Board Member Lori Rutledge; Board Member Dane Nickerson (showed up at 6:45); Budget Committee Chair Naomi Keck; Budget Committee Member Tami Tlustos-Arnold (showed up at 7:25); Budget Committee Member Stanley Madzalan; Budget Committee Member Annie Watt; Budget Committee Member Bob Fowler; Budget Committee Member Andrew Haynes; Superintendent Dr. Joyce Hendstrand; Executive Director of Business Services Dr. Chuck Rhoads; Financial Supervisor Cynthia Le; Deputy Superintendent Tony Mann and Administrative Assistant Missy Wesley. Budget Committee Member Raechelle Speidel and Board Member Claudette Naylor were not present.

**Call to
Order and
Roll Call**

Budget Committee Chair Naomi Keck called the Budget Committee Meeting to order at 6:39pm. All committee members introduced themselves. Board Members Nickerson and Teeny will arrive at a later time during the meeting.

**Approval of
Minutes**

Board Chair Delaney Davis motioned to approved the presented budget meeting minutes from May 12th, 2011. Vice Board Chair Tewksbury seconded the motion. All committee members voted and unanimously approved the minutes from the May 12th budget meeting.

**Public to
Be Heard**

Joyce Rosenau, REA President and Teacher, commented to the committee on several different areas of the budget. Some of her concerns include on page 80 (Office of Superintendent), she does not have a problem with the amounts shown, however her concern is that last time the Superintendent stated that was not how much she made, "then how do we have confidence in what is said?" Another concern was in the Technology Services area in which it shows one administrator and supervisor to oversee seven people. Her principal oversees numerous people from custodians, to nutrition staff, teachers, classified and students. Why does it take three people to oversee seven? She also referred to the previous meetings comparison with the David Douglas School District and showed a graph she created looking at the services provided by both districts. She pointed out that we have been servicing our students and our neighboring district is just catching up. Budget Chair Keck would like the committee to have copies of the graph she presented.

**Committee
Chair**

Comments

Budget Chair Keck explained to the committee that administration has a deadline to submit/report the budget. The committee is being asked to complete deliberation and take action this evening.

Budget

Presentations

Ex. Director of Business Services, Dr. Chuck Rhoads- General Fund Review.

Dr. Rhoads gave the committee an overview of the general fund budget and how it can relate to a household budget. He used three slides to show the district's income, savings and expenditures. A slide reviewing the most recent proposed budget/forecast was given which reflected the amended changes from last weeks meeting. A copy of this proposed budget and budget scenarios was handed to all members. He explained the various budget scenarios that were created based on school funding levels. Our district has experienced over the past three years a reduction in its General Fund Budget by 12 million dollars. These reductions include teaching positions,

elimination of middle school sports, reduction of music, loss of support staff and administration, and elimination of elementary PE, Media Specialist. Our enrollment has remained flat over the past three-years, but our Free and Reduced counts have grown in addition to our ELL and special needs students.

Federal Programs Director, Dr. Carla Sosanya-Tellez

Dr. Sosanya-Tellez gave an overview of the purpose of Title One Funds. The primary focus is to increase achievement in Math and Literacy. Our funding levels are based on dollars per pupil and the level of poverty. Currently all of our elementary school and two of our middle school are identified as Title One. Oregon Department of Education allocates our funds and we are very similar to our numbers from last year. Schools whom are on improvement status create plans that are approved by the district and state and additional funds can be allocated through Title funds. Perkins funds are identified as high ticket items used at the high school for career training. These are very specific and used only in this area.

Budget Chair Keck asked what our total resources were in this area. Dr. Sosanya-Tellez explained that there is approximately 4 million dollars allocated; however the dollar amounts can vary annually. We carried over 600,000 from this years funding to pay for teaching reading intervention classes. Furthermore, she clarified that there is no increase to staffing this year in the Title One budget. Keck questioned the FTE shown in the budget document for classified and licensed staff. Dr. Sosanya-Tellez explained that the loss of ARRA funds is shown with the decrease in staffing and that last year there were some staff miscoded. In the proposed budget there is only 1.5 FTE allocated for a Secretary and part in accounting. Keck asked why the purchased services function was so high? Dr. Sosanya-Tellez explained that we must provide tutoring services and set aside 20% of Title Funds for supplemental education services. Keck also questions about the large increase (127%) on page 146 in Title One funds all together. It was explained that these numbers are a projection and we never really know the exact amount that will be allotted to us. Dr. Hendstrand explained that they just received an email this afternoon giving a preliminary number of 4.6 million, so the projected 5 million is not that far off. Furthermore, she cautioned the committee that this is just a preliminary number and that the firm number will come later from ODE.

Budget member Watt asked how much is spent with school improvement dollars and where is it in the budget document? Dr. Sosanya-Tellez explained that the dollars come separately and go directly to the schools. Each gets \$25,000 in the fall and they get another amount in the spring based on student numbers. Keck then asked how poverty level was determined and it was explained that the state looks at the county census and allocates dollars accordingly. The district then determines the amount schools get based on free and reduced lunch stats.

The committee discussed and questioned the use of professional development dollars and if they are being used properly. Dr. Hendstrand explained that the dollars used here assist in teaching and developing our staff. We are training our staff to be expert instructors and teach within our district. We cannot provide this service by using any outside agencies. We pay our staff curriculum rate to attend these classes. (Summer Institute). Ms. Watt asked about adoptions and training for these adoptions in relation to Title One funds. Dr. Sosanya-Tellez explained that book adoptions are purchased out of general funds (no Title funds) and the trainings are conducted primarily through in service days and also done by consultants of the textbook manufacturers. There are trainings conducted with Title IIA funds but are tied with school improvement and district goals. Board Chair Delaney Davis pointed out that our district is in the 6th year of improvement status and with Title IIA funds we are working to improve every school in our district and ensure these funds are spent properly. Ms. Watt asked how many years can we be in improvement status? At this point ODE has been a generous partner with direct support and has not given us any measures at this point. Ms. Watt asked if there were funds set aside for administrators to assist with struggling teachers. Dr. Sosanya-Tellez stated that federal funds (Title) are a supplement to this. She used the analogy that Title dollars are like sprinkles and the cake is general fund dollars. Dr. Hendstrand wanted to point out that during audit of Title dollars we received accommodation primarily in literacy.

Budget Chair Keck asked about Title III (page 201) and the large amount allocated to salaries for two licensed staff. She stated that in the prior meeting the committee was told that licensed staff only makes on average \$70,000 why is this amount so high? Cynthia Le explained that these two individuals are seasoned staff who receive higher wages. Furthermore, they are receiving additional salary for an extended contract and receive per diem rates for summer work. Title III dollars are used for professional development to improve instruction for our ELL students. A small amount of these dollars are used for parent involvement.

Director of Student Service, Mary Mertz

Ms. Mertz reviewed IDEA funds and System Performance with the committee. She stated that 40% of federal funding is needed to support all Sped students under IDEA. However, we only received 17-19% of what was promised and that is why the budget is so large. Staffing cannot be used under IDEA it is primarily used for professional development and materials. The main problem with these funds is that the state is having problem with maintenance of effort and we are getting dinged for it for IDEA funds. Ms. Mertz explained that we are expecting a smaller amount allotted in the upcoming year and the proposed amount shown is a preliminary number.

Ms. Mertz reviewed System Performance and explained that this is a smaller amount of money. It is used for a self-assessment performance audit each year. This includes file review for compliance and data analysis. The state funding for this can vary and it is suspect to be less this year. Budget Chair Keck questioned on page 208 and administrative salary of 100,000 to oversee two licensed and 9 classified? Ms. Mertz stated, yes for an Assistant Director. She also questions the amount of money spent on purchased services. Ms. Mertz explained that these are contracts used for student support, Speech Pathologist and sending students out of district for services. She is looking at the cost of sending these students outside the district and trying to figure out a more cost effective way. Vice Board Member Tewksbury noticed an increase of FTE in IDEA funds and asked if that was due bringing students back into the district. Ms. Mertz explained this is a reflection of this increase. Budget Chair Keck asked why were Speech Pathologist decreased in the general fund but we are contracting out these services at a higher rate. Ms. Mertz explained that they are not planning on maintaining these contracts. Budget Member Haynes questioned why we do not hire a Speech Pathologist permanently and is concerned that we are rehiring and laying off. Ms. Mertz explained that they want to maintain continuity. Annie Watt stated to the committee that administration is management of all staff not just the staff under IDEA.

Curriculum Coordinator, Amy Jackson

Amy Jackson review EBISS (Effective Behavior and Support System) and Healthy Active Schools Programs. EBBIS is a grant that is was allotted to our district focusing on professional development. Healthy Active Schools Program is a grant that services seven different schools in our district. This grant totals \$175,000 over 20 months and is used for gardens, safe routes to school, drinking fountains, and other various projects.

Principal of RLA, Tim Goforth

Mr. Goforth presented the MYC/OYCC funding. He explained this was a start up grant back in 1997 from Oregon legislature and has been receiving maximum funding since. These funds are used for activities, crews, volunteer and service work and college scholarships. They partner with local city and governmental agencies for various projects. Their motto is "work hard study hard" in the field and in the classroom. Ms. Keck asked about page 204 and what was NACTE? Ms. Le stated that she was not sure what this was used for, she believe it is a fund that is not longer actively used. She will look into this fund and get back to the committee with details. Dr. Henstrand noted that they just received Perkins allocations and the projection for next year is 130,000.

Financial Supervisor, Cynthia Le – Review of Other Funds

Ms. Le directed the committee to page 258 where they have added the driver's education function. This will be used to track and monitor these funds. Contract fuel services are on page 260 and this represents the amount we have budgeted for the upcoming year. Page 261-266 are clearing accounts used for activity within the school and is directed away from the general fund. Non-Fed competitive fund is on page 267 and is used for grant tracking purposes. U of O Education Reading Research (page 268) is a mentoring program for our teaching staff. Function 268 (page 269-270) is MESD IGA Products which is mentor program. On page 278 is the Four Corners Awards, which had a little over 400 dollars in this account that will be spent soon. The George Fox fund (page 281) is a relationship we built with the college for stipends for student teachers. Page 285-286 is our Youth Transition Programs that work with a grant from the state to support transition services for our older students into the job force. The RHS Home Construction (page 287) function is used to monitor total amounts used. This has been actively used for several years. The Home School Connections function (page 289) is not actively being used, however it is on the books for current and future years. All Day Kindergarten (page 290) is in function 290 and is there for current or future needs. Budget member Tlustos-Arnold asked how this is going to work if this program was not offered in the past? Dr. Henstrand explained that they placed this money here if need be and if not it can

be reallocated to general fund. Ms. Watt thought it was a gross misallocation and if we need the monies elsewhere why do we have it here? Dr. Henstrand explained that they are beginning with a rolling amount and will be supplemented by parents whom want to pay for this program.

Cynthia Le reviewed with the committee early retirement (page 306-307) and the three ways the district pays for these employees. These areas are based on contractual obligations and there are three ways payment is distributed (self pay for insurance, cash out of sick leave which can be placed into an account to pay for insurance until monies are exhausted, or a stipend is used to pay for medical expenses) As a reminder these various ways are based on employee seniority, contracts and PERS status. Insurance Reserves (page 308-309) is used for liability of insurance if there are any accidents. Our district is not self-insured. Debt Service Fund (page 311-314) is interest only and is from 2010 tax levy and PERS Bond.

Executive Director of Business Services, Dr. Chuck Rhoads

Dr. Rhoads explained to the committee our nutrition services. These services flow through the Department of Agriculture. Our free and reduced program gives an increase of revenue, however we pay for contract management services and inventory management. We will slowly look at replacing dishwashers and other items with these funds, however this program is self-sustaining. Dr. Rhoads explained capital projects (page 318) and that this is a carry over from other funds and pay out interest, carrying for long-term debt. Trust Fund (page 321-324) has a total of \$19,000. These dollars have been entrusted in the district to fund scholarships and manage appropriately. Federal and state guidelines measure and restrict how the funds are spent. These are also audited closely.

The committee took a break at 8:17pm and reconvened at 8:32pm

Superintendent, Dr. Joyce Hendstrand – Revised Administration proposal

Dr. Hendstrand gave an overview to the committee of the revised additions/subtractions of the proposed budget for 2011-12. She is asking the committee to note the two pieces hanging out on the second page. She pointed out the funds for ODS which have been left in the budget. They were originally removed, however she suggests we keep these dollars in and if they are not spent the remaining balance will go back into the general fund. The second piece is regarding the adoption of new science textbooks. It was decided that they would be asking for partial purchase of these textbooks at the 5th-12th-grade level. Current materials do not provide information for tested areas. Teachers were adamant they need the materials to teach the state standards. Dr. Hendstrand stated that there would need to be committee deliberation and decision to be made if materials are going to be purchased. These are the only two changes made to this proposal. Board Vice Chair Tewksbury questioned if the document reflected the savings of \$900,000 from last week's meeting for student services? Dr. Hendstrand explained that this is actually not a savings but rather a deduction over last year's budget and Administration was not sure how to configure in this document. The committee would like to see this notation somewhere. The committee asked if the returning of \$400,000 to the general fund was approved would they have to just take it out to accommodate the purchase of science textbooks. If so, Ms. Tewksbury asked if to see documentation showing how the affect of the end fund balance would look. Dr. Rhoads referred the committee to the Proposed 2011-12 Budget/Forecast sheet showing the potential outcomes. Chair Delaney Davis asked the committee as to whether they want to deliberate about the reallocation now? Budget Chair Keck directed the committee to save our deliberations at the end of all items heard. Dr. Hendstrand asked for clarification from the committee as to the approval by the board (on 4/18/11) and what is the status of the document at this time. Board Chair Delaney Davis stated that the board approved to build the budget with the information provided.

Dr. Rhoads gave a final overview of the general fund ending balance. He explained the volatility of funding from the state. He provided a graph showing ODE estimates in relation to RSD Actuals. He referred to page 113 and the proposed allocations for contingency and ending fund balance. Contingency funds of 2% are for unplanned and unforeseen expenses, unappropriated funds of 5% would be used for our reserved for the upcoming year, 1% for personnel costs, and 4% for future stability for funding. He explained to the committee that it was their job to determine if these amounts are reasonable and prudent. As they build the document he is giving his best counsel for these areas. It ultimately is up to the committee to feel comfortable with the budget. He pointed out that they did not have to lay off large number of staff (as in other districts) and did not have to cut any school days (as in other districts)

**Deliberation
Of Proposed
Budget**

The committee questioned if the budget forecast include the 1.1 million dollar increase for personnel costs? Dr. Rhoads explained that this does not include any step or cost of living increases. Ms. Tewksbury clarified that if they are assuming the expenditures in staff of 1.1 million our end fund balance will decrease from 12.5 to 11.4 million. Is that correct? Dr. Rhoads explained that these personnel cost are not included and yes that is correct. Furthermore, the 4.8 estimates for 2012-13 does not include this cost either.

Budget Chair Keck questioned the committee of the four areas that need to be addressed by the committee: contingency funds, Unappropriated funds, personnel cost, and future stability. Chair Delaney Davis expressed the committee that historically the district has spent the end fund balance or has only kept 1% for many years. One item that needs to be addressed is the 2-year projection and how the district, if expenses and revenue projections are the same, we will be in a deficit of 8.3 million. She asked the committee what is smart and what is our end goal?

Ms. Tewksbury pointed out that if positions are brought back now, we may have to cut them a few years from now; "Then we would be back to square one." Board Member Teeny pointed out that he is definitely not in agreement with making cuts now, but we can only do what we can with what we have and we need to look at all options. The committee discussed having to make any alterations to the proposed budget for future savings. It was clear that no one wanted to cut instruction days if they didn't have to. The committee agreed that it is quite difficult to plan when the funding is so volatile and unstable. Budget Member Watt commented on what the City of Gresham is doing with the lack of state funding. She does not see the funding get better in five years and the reality is that RSD has been hanging on. She stated that the City of Gresham unions are not accepting cost of living increases and we need to think over the next few years of stability of the district. We can have money now and cut staff later; "that is the reality." The committee asked Dr. Henstrand what other district were doing in this time of funding crisis. She stated that she is not aware of other districts' plans in detail, however is does know that many personnel cuts are being made (both classified and certified), cutting of programs, cut of instructional day. She stated that many have exhausted their reserved funds and that is why they have to cut now and may not had to a few years ago, when we did. She provided the committee with a national article showing the trouble district in our country are facing.

Budget Member Fowler suggested the meeting be postponed into next week. He stated that there were several items in the document that don't seem right and doesn't want to rush the approval. Ms. Keck reminded the committee the reason administration is asking for action tonight, due to legal publication and a timely submission. Dr. Rhoads explained to the committee that the budget does not have to be approved until 6/30/11, however he has to publish it prior and is willing to push it out. The committee unanimously wanted to see a 2-4 year projection, including contractual obligations reflected in the forecast, look at the end fund balance with or without the adoption of science books and deficit spending for the next year. Ms. Watt stated that she would like to have further discuss and clarity of some of the discrepancies. Keck stated she felt likewise.

Budget Member Tlustos-Arnold questioned the change in bell times for the upcoming year and was curious how that came to attrition. The board has accepted this recommendation due to years of study and cost analysis. She stated that there would be upset parents and would like the board to realize the impact this change would have on families. A solution to assist parents was to stagger starting times. Budget Member Madzlan stated that he felt that the committee could massage the numbers as much as we want, but we will come up with similar numbers no matter how it is looked at. Nothing is being spent hilariously and there will always be something that someone disagrees with. Board Member Nickerson agreed and stated that if there are changes that need to be made the board can adjust it up to 10%. The committee further discussed whether the vote or have another meeting for further deliberation.

The committee decided to have an additional meeting, to be held on May 26th at 6:30 pm to further discuss proposed reallocation, projection of end fund balance, approval and resolution of tax levy.

Board

Announcement Chair Delaney Davis made an announcement that the board is looking for a committee, made up of board and budget committee members (6 total) to come up with a "finance committee". This would consist of reviewing monthly financial reports, risk, internal control etc. This would take place after the budget was approved. Budget Member, Stan Madzellan; Budget Chair, Naomi Keck; Budget Member, Annie Watt; Board Member, Dane Nickerson; Vice Board Chair, Valerie Tewksbury; and Board Chair Delaney Davis will make up this committee and meet in June to come up with a plan for this financial committee.

Adjourn Budget Committee Chair Keck recessed the budget meeting at 10:04 pm, the next meeting to reconvene on May 26, 2012 at 6:30pm at Reynolds High School Multipurpose Room.

Respectfully Submitted,

Missy Wesley
Administrative Assistant

Naomi B. Keck
Presiding Officer

Jayce L. Henstram
Clerk



The Board of Directors and the Budget Committee of the Reynolds School District No. 7 met for the fourth Budget Meeting Session in the County of Multnomah, in the State of Oregon, at 6:30 p.m. Thursday, May 26, 2011 at Reynolds High School Multi-Purpose Building, Troutdale, OR 97060.

Members present were Board Chair Theresa Delaney Davis; Vice Board Chair Valerie Tewksbury; Board Member Joe Teeny; Board Member Lori Rutledge; Board Member Dane Nickerson (showed up at 6:42); Board Member Claudette Naylor; Budget Committee Chair Naomi Keck; Budget Committee Member Tami Tlustos-Arnold (showed up at 6:40); Budget Committee Member Stanley Madzellan; Budget Committee Member Annie Watt; Budget Committee Member Bob Fowler; Budget Committee Member Andrew Haynes; Superintendent Dr. Joyce Hendstrand; Executive Director of Business Services Dr. Chuck Rhoads; Financial Supervisor Cynthia Le; Deputy Superintendent Tony Mann and Administrative Assistant Missy Wesley. Budget Committee Member Raechelle Speidel was not present.

**Call to
Order and
Roll Call**

Budget Committee Chair Naomi Keck called the Budget Committee Meeting to order at 6:38pm. All committee members introduced themselves.

**Approval of
Minutes**

Board Chair Delaney Davis motioned to approved the presented budget meeting minutes from May 19th, 2011. Budget member Fowler seconded the motion. All committee members voted and unanimously approved the minutes from the May 19th budget meeting.

**Committee
Chair
Comments**

Budget Chair Keck explained to the committee that this meeting is for further discussion in detail of outstanding issues with the hopes of adopting the budget and sending it to the board meeting in June. Public comment will follow budget presentation. She asked the public to fill out comment cards in back and reminded them that individuals get two minutes to speak and groups will be given three minutes.

**Budget
Presentation**

Superintendent, Dr. Joyce Hendstrand – Board Approved Cost Re-Allocation

Dr. Hendstrand directed the committee to the document after the PowerPoint slides to the board approved for building budget table. She explained that this document show neither a gain nor reduction in Sped and ELL. It is built in as a zero sum difference because of the reduction in Sped and the gain in MOE. Everything discussed over the last three meetings are shown here with the exception of the recommended \$400,000 for science textbook purchases and the amended amount of \$775,000 for Sped that was previously approved by the committee.

Board Chair Delaney Davis stated that we just got work from Multnomah County and that they will fund the SUN program. Vice Chair Tewksbury commented that she attended the first TAG advisory committee and is impressed with the process for the TAG plan. Furthermore, she stated she appreciated the plan thought it was well thought out and feels we will get many years of learning. Chair Delaney Davis inquired about the changing of the bell times and it will impact families and be communicated. Dr. Hendstrand explained that it will be communicated to the Principals first and they will then send information to their families. She also stated that the district would use the Communication Coordinator for public information. Delaney Davis also asked if the changing of the walk boundaries have decreased bus drivers? Dr. Hendstrand explained that there has been some reduction in hours, due to compressing the system. Budget Committee Member Watt asked how all of the reorganizations stated are at no cost. Dr. Hendstrand explained that these moves are all at a zero sum gain. They are transfers of staff and elimination of middle school sports with an addition of competitive track and field. Ms. Watt questioned the

18,000 that are being spent for a virtualization/plan study for technology. Furthermore, she asked how we could implement the recommendations made by this study. Dr. Rhoads explained that we are completing this process to give us more access across the district and bring us up to the 21st Century. The district is looking into entering an agreement before the end of June so equipment, elements and the infrastructure can be addressed during the summer months. Ms. Watt stated that she was concerned that we won't have the funds to act on the recommendations given and at what value is this study if we cannot act. Dr. Rhoads stated that there is money set-aside in the budget for implementation, however the study needs to be conducted to handle the infrastructure this year.

Mr. Teeny questioned if we reinstated the 5.5 FTE (.5 FTE for each elementary school) for PE how will that contribute to student achievement and the goals of the district? Dr. Hendstrand explained that the district had a fabulous PE Curriculum in place with a comprehensive program focusing on wellness, and how to live healthy active lives. Chair Delaney Davis pointed out that this was the top program the public would like to see reinstated according to the Reynolds Tomorrow Survey. Mr. Hodges asked if the Outdoor School Program was a 3-day program or a weeklong program? Dr. Hendstrand explained that this would be a 3-day program that would be paid through grants; parent fundraising and the district would match funds up to \$100,000 (she is anticipating the expenditures for this would be approximately \$80,000 total). Ms. Delaney Davis asked about the Tech Specialist position and the job duties assigned. Dr. Rhoads explained that the direction of the technology department is to handle a lot of data. The duties of this individual would be to take all the data and create a "data warehouse" for assessments and get information out to staff in an accurate and rapid manner. Furthermore, he explained that we currently do not maintain our own warehouse data and now we can interface amongst departments as well. The TOSA for this position is returning to the classroom, which will also contribute to change to this position. Ms. Delaney Davis asked about the addition of a Library Media Specialist and what the duties will include. Dr. Hendstrand explained that we are lacking supervision in development, growth and maintenance of the libraries in our district. She stated we need to have a central place to create curriculum and make sure students are learning instructional systems in the library. This person will rotate time within schools to insure this instructional piece is created. This idea came from a model in Roseburg and worked very well. Budget Chair Keck questioned that if we are emphasizing on learning systems in our libraries but we don't have enough books for all students to take home at night. Dr. Hendstrand explained that our circulation rates are quite high and this will increase the opportunity to check out books for all students to take home at night. Ms. Keck asked if these students have textbooks they can grab and take home to read? Dr. Hendstrand explained that adoptions at the elementary level are one child one book, at the secondary level all math students have a text, science is the current proposal, literature novels are used and many writing teachers have chosen technology (ELMO) to teach writing more effectively. Ms. Keck stated that there was a public comment regarding not enough textbooks in the Social Studies classes for each student. Dr. Hendstrand stated that she couldn't comment on that since she was not in charge of that adoption. Mr. Haynes stated that without textbooks, how could student get help if they are sick? Dr. Hendstrand stated that the judgment of the teachers during the adoption process must be trusted.

Chair Delaney Davis asked about the increase of two hours per day to Elementary Media Assistants. Dr. Hendstrand explained that this is due to the increase from 4 to 6 hours a day our libraries are open for our students. Furthermore, she clarified that the increase of Activity Assistants and the middle schools is so that our doors can be opened for our community partners during evening hours. This has been trouble for years and this will ensure this partnership of using our facilities. Budget member Tlustos-Arnold asked about the addition of an Athletic Trainer. Dr. Hendstrand explained that this individual is vital for students whom may need immediate medical attention during a sporting event. This person will be the first one on site to analyze the medical situation and also teach student preventative care for injuries. She stated that the safety of our children has to be top priority. Ms. Tlustos-Arnold stated that we have an obligation to take care of our children. The committee discussed in detail the recommendation of the science textbook adoption. Board Member Naylor pointed out that in the Reynolds Tomorrow survey this was one item that the public said to forget. However she is torn between listening to our communication tools and knowing that if we don't accept this recommendation than we can screw up this cycle for several years. Dr. Hendstrand reminded the committee that this is a partial recommendation on behalf of the teachers to provide grade level testing for next year. Ms. Watt pointed out that it could take more dollars and years to catch up if we don't do it now. Mr. Fowler stated that he was disappointed that the district has no goal for energy savings; Gresham/Barlow has won awards in this area. He stated that we should look into this more

aggressively as this should be the easiest savings. Ms. Delaney Davis stated that we have been working on this over the last few years, however we certainly can do better.

Superintendent, Dr. Joyce Hendstrand – Summary of District Wide Staff Reductions

Dr. Hendstrand referred to her summary sheet regarding staff reductions for 2011-12. The two major reasons reductions are necessary. The first reason is the increase employment costs and second the elimination of Federal ARRA Stimulus Funds. For the last two years 3.3 million dollars have been given to jobs in this area and now the federal government is not supplying that money anymore. This includes 13 Noon Assistants and 82 Educational Assistants. There is a 1.0 FTE Administrator (.5 grant and .5 general fund) reduction due to a retirement they will not be replacing. The reductions in staff were made in accordance with each bargaining unit's contract: 1- Seniority by job classification, 2- specialized training, licensure or specific skills required for a position are considered and 3- known vacancies were used to retain as many positions as possible. Dr. Hendstrand stated that transfer requests are not completed until every effort is made to place RIF'd employees first. Ms. Delaney Davis asked how long we have been overstaffed in these areas? Dr. Hendstrand explained that we have spent more per student than other districts and our costs are higher due to the amount of identified kids. Mary Mertz explained that her staff is currently working on reforming this and creating practices of identifying true Sped students. This overtime will reduce identified Sped kids while ensuring excellent services for kids while controlling costs. Ms. Delaney Davis asked about checks and balances in this area and how soon these will be in place? Ms. Mertz explained that they are starting the formative work to move in that direction. The immediate needs is in professional development and reassign Educational Assistants to the appropriate classrooms. This will require retraining all EAs and provide support to ensure the student programs are in place. Ms. Mertz is looking at a model for exit and entry criteria in the Sped classroom. In other district there has been a 3-1 consult model (3 weeks of service, 1 week of transition, including IEPs, reports etc.) that focuses on systems and equity. This supports and provides the proper balance of paperwork and service. This model will also create balanced caseloads and create our own checks and balances. Ms. Keck asked about Four Corners and the amount of outsourcing we are providing for our students and if this is the best use of our money for this facility. Ms. Mertz stated that Four Corners is not developed to full capacity and the goal is look at what we need to do as a district to bring kids back and service them correctly. Ms. Delaney Davis also pointed out that legislature is still restructuring ESD and we may get more pass through dollars, which affect this department. Ms. Mertz concurred and stated that most of ESD dollars are spent in this area on nursing, outplacement services etc.

Financial Supervisor, Cynthia Le – Amended Summary of General Funds and all Funds

Ms. Le provided to the committee several pie charts showing the various areas of the budget. She began with the pie chart showing all combined resources (all funds) with a total budget of \$140,845,893. The second pie chart showed this same total budget broken down by major function. Ms. Le directed the committee to the third chart (requested by Ms. Keck) identifying combines requirements by major objects. These charts are reflective of the \$177,000 from MESD transit money and \$723,000 out of contingency into the Sped function. This was discussed and approved at prior budget meetings. Several other pie charts were given to each committee member describing in detail the breakdown of the proposed budget. Ms. Delaney Davis wanted to thank Budget Chair Keck for asking for this level of detail. Ms. Watt stated that she has a bit of an issue with Title funds and would like to see a detailed plan on how we make it all work. She stated that she feels a qualified teacher is best for AYP and she alarmed that 64 teachers are not Highly Qualified. She is wondering where we are using the Title IIA funds for professional development when we have this many not High Qualified. Dr. Hendstrand explained that the district was quite alarmed as well, however it was found primarily in two areas: Sped in self contained classrooms, have one endorsement but not one in specialized area and in Social Studies at RHS, where staff must be specialized in subject area. Ms. Ellis explained that ODE provided the number of 64 and many of these teachers did not have the proper documentation and needed to pay the fine, take the ORELLA test or get proper documentation. About 30 of these 64 we actually not Highly Qualified. She just received word today that we are down to 6 teachers that are not Highly Qualified and they are currently working on these staff members. Ms. Watt asked if tuition reimbursement is provided and the answer was that this was a contractual piece for the teachers. Ms. Watt requested that when Title spending is planned she thinks that it would be invaluable to bring to the board the goals and direction as they approach AYP issues.

Ms. Delaney Davis explained to the committee the need to inform the community of how spending in Sped directly affects the classroom. She would like to see a strategic implementation plan to share with the community

and how this looks 6-9 months from now. Dr. Hendstrand explained that there is a review process including auditors checking materials. We follow federal rules and compliance processes. Ms. Delany Davis would like to see a “skeleton” of what title dollars can be spent on and restrictive dollars so the board has an idea of what can be spent, from where and what result we can expect in the classrooms. Dr. Hendstrand explained that the TOSAs job is professional development and the most impactful coaching is side by side. As a reminder we received accommodations from ODE regarding the use of our title funds. Ms. Watt stated that her concern is that we need these funds to make things work.

The committee took a break at 8:15pm and reconvened at 8:20pm

Director of Business Service, Dr. Chuck Rhoads – Final Review of General Fund Ending Balance.

At the request of the committee, Dr. Rhoads created a budget projection forecast through 2015 including all personnel increases. He pointed out how the bottom-line changes dramatically with the step and increases in Pers. This includes a projected 7.13% Pers increase and step increase for the 2011-12 school year. He referred to his PowerPoint presentation and the breakdown of contingency and ending fund balance. In this slide a piggy bank was used showing the recommended contingency and ending funds, however this does not represent the textbook adoption. If the committee chooses to adoption the textbooks, future stability would be 4.1 million. Dr. Rhoads then directed to the committee the various graphs showing the average of all estimates in a given year compared to the actual amount allotted to Reynolds School District. This shows the instability of the state and how important the reserves come into play for the shortfall years. He also provided the committee four charts from COSA showing the decline in the Oregon’s state budget for education, the amount of funding needed to reach state standards, ad the percent of Oregon school jobs lost versus the percent of Oregon class sizes over the last two years.

In conclusion, Dr. Rhoads stated that this proposed budget was based on many things, but the two major items driven were the loss of stimulus money and the Pers increases. He stated that each public entity would be having these discussions due to no monies provided by the state. The committee needs to determine what is prudent and risk management of the funds. There was discussion by the committee of the uncertainty over the next biennium and to try to spread the reduction of several years. Ms. Watt wanted to thank Dr. Rhoads for the 2012-2015 forecast, which she feels, is the most important paper in the packet. Ms. Delaney Davis asked what other districts are doing? Dr. Rhoads explained that they are in different positions than we are, because they are spending down their reserves to 5% and we and we are trying to reach that level. Furthermore, he stated that business leaders in the area are saying that the minimum balance should be 5%. Ms. Delaney Davis pointed out that there are other districts borrowing money to keep their doors open and stated that the committee needs to decide what is the most fiscally responsible thing.

Public to be Heard

Amy Rudich, RHS Science Dept. Chair and Brigitte Jensen, RHS Science Teacher spoke to the committee on behalf of the science textbook adoption. Each of these speakers presented to the committee a statement explaining the imperative need for textbooks in their science classes. Ms. Jensen pointed out that only math students have access to their own textbooks and in Social Studies, Language Arts and Science teachers are limited to classroom sets, which in turn does not allow students to have their own textbooks to read. Since students cannot take their textbooks home, teachers cannot assign textbook related reading or activities. She stated that the ability to read and comprehend informational text is integral to college and post-secondary success. Furthermore, she pointed out that if students are not taught this skill of accessing information from textbooks we are severely limiting students’ ability to do well in post-secondary options. Ms. Rudlich recommended an alternate textbook proposal which will allow students to have their own textbooks and every Science teacher can support district literacy goals surrounding informational text and Essential Skills graduation requirements.

Joyce Rosenau, REA President spoke to the committee on a few “housekeeping items”. She found it interesting that one of the board members sat on a committee regarding elementary TAG when her own TAG teacher in her building knew nothing about it. She also stated that it was interesting the amount of certified FTE that we were losing. She also found it interesting that she knows nothing about the professional development planning even though she is suppose to be involved in developing it. She also stated that the committee is breaking the Reynolds community contract by building this budget – we should honor the commitment to community first.

Laurie Freiberg, 5th grade teacher at Wilkes Elementary, spoke to the committee regarding class size and meeting AYP. She stated that she strives daily to be the best teacher she can be and pursues every opportunity to find ways to do so; however she cannot work miracles. She stated that she currently has 37 fifth graders on a daily basis and as much as she tries, she cannot give them the quality education they deserve. She asked the committee to consider class size when developing this budget.

Angela Haynes, a parent of the Reynolds schools for the past 12 years spoke to the committee about her concern of the districts' decline. She stated that she feels graduates don't have a future and there is a major need for textbooks. She stated they need support from home and teachers. Lastly, she stated that administration should be cut not teachers.

Deliberation Of Proposed

Chair Keck began opened the floor to the committee for deliberation of the proposed budget. Overall, the committee agreed that the need to have money in a saving account is a must due to the dysfunctional nature of state funding. Mr. Madzellan agreed and stated that he felt this budget has been given a good scrubbing and he is confident with the balances shown. He does not like the message for the upcoming year, but thinks this is aggressive yet achievable. Furthermore, he is hoping the state will have an epiphany but now he is willing to go with the ending fund balance knowing we will have to do this again next year. Mr. Teeny stated that they have to assume the state won't come, but at least they have two years to get by and maybe the committee/board may have to take further steps and go out for a levy to maintain. Ms. Naylor totally agrees with Mr. Teeny in the fact that Reynolds School District might have to look at operating a levy regarding maintenance to have our schools operate safely and cleanly. Ms. Watt stated that when she first heard about the 16.1 finding she was upset but now looking ahead we are thankful that we can move this cliff out a couple of years. Furthermore, she stated that this has been the most time she has ever spent on reviewing a budget but felt it was needed. Mr. Haynes stated that he is heartbroken for all of these potential cuts in the upcoming year and hopes the committee will look hard to make the right decisions that affect peoples lives. Mr. Fowler and Ms. Tewksbury agreed to support the current budget as presented including the textbook monies. Mr. Nickerson stated that he is agreement with his committee members and feels that the model is going to have to change. Education will have to change with innovative thinking with partners in our district, but right now this is the best option we have. Ms. Delaney Davis stated that she thinks it is crazy that the state budget is all based on estimates and we have to base our budgets on their estimates. She also wants the committee to think of community confidence and the need to eventually adding more back into the communications budget. Lastly, she wanted to comment on the sign stating "magic money" and wanted to remind everyone that 8.8 ending fund balance has been spent down to 4.1 and we are already taking a hit of 3.9 million. It is certainly not "magic money" that was found.

Chair Keck stated they need to address the textbook adoption. Ms. Watt motioned the addition of the textbooks adoption in the budget, Mr. Nickerson seconded the motion. All committee members were in favor of the adoption of 400,000 into budget and passes unanimously.

Mr. Nickerson pointed out that the budget sum of \$140,845,893 does not include step increase. Dr. Rhoads stated that it was not included because they didn't know what the inclusion of step would be and it would ultimately reduce contingency amount. Furthermore, he explained it does not change the bottom line it just is moving money around. Ms. Delaney Davis pointed out that since these monies are set aside it does not need to be read into the resolution.

Motion to Approve Budget and Tax Levy

Ms. Keck read the resolution and motion to approve the proposed budget in the total sum of \$140,845,893. She identified each fund and the balance allotted. Mr. Fowler motioned to approve the current budget as presented, Mr. Nickerson seconded the motion and all committee members voted unanimously to approved the proposed budget (including the textbook purchase)

Ms. Keck read the resolution approving fiscal years budget and the permanent tax rate of \$4,4626 per \$1000 of assessed value. It was also moved that a tax of \$5,492,520 be approved to 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. Ms. Watt motioned to approve this tax levy, Ms. Naylor seconded the motion. The committee voted and the motion carried with eleven yea and one nay.

**Closing
Comments**

Budget Chair Keck wanted to thank Dr. Henstrand and all of her cabinet members for their hard work. Including Dr. Rhoads and Ms. Le and the committee for their work and diligence. She also stated she would like to have a workshop regarding funding sources, expenditures, revenues and the parameters of how they work in detail within the district. She would also like to see information on the expected increases in PERS and what the percentages are for our tier one employees. This would include, looking at buy outs for these employees to reduce later cost. Lastly, she stated she would like to see the impact this increase will put on the budget.

Chair Delaney Davis wanted to thank our presiding officer for her wealth of experience and knowledge. She wanted to remind the committee of the finance committee that will get together for work sessions. She also wanted to thank staff at all levels.

Adjourn Budget Committee Chair Keck recessed the budget meeting at 9:20 pm. Budget Committee member Fowler motioned to adjourn the meeting and Board Chair Delaney Davis seconded the motion. All voted and was unanimously in favor of adjourning the final budget meeting.

Respectfully Submitted,

Missy Wesley
Administrative Assistant

Presiding Officer

Naomi G. Keck

Joyce L. Henstrand

Clerk

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Name Joyce Rosenau Date May 20, 11

Address _____

Contact information _____

Relationship in District (School, Position, etc.) REA president

Topic Budget ISSUES

Written Comments (use the reverse side if needed)

Four Corners School
14513 SE Stark St.
Portland, OR 97223
May 10, 2011

Budget Committee:

We are writing to express our concern over the recent lay-off of most of the educational assistants at Four Corners. Four Corners is a highly specialized therapeutic school that serves students with intensive emotional, behavioral and academic needs. At Four Corners our classroom staff function as a therapeutic team providing individual, relationship-based support and interventions to each of our students. Many of the educational assistants have worked in the building with the same teacher for several years, and some worked as therapeutic classroom staff prior to accepting positions as assistants with Reynolds. Many of them accepted these positions so that they could continue to work in our school.

The students at Four Corners thrive on consistency and relationships. They depend on the support of adults they trust each day. These are relationships that are not formed overnight, and they are often some of the healthiest relationships in our students' lives.


At the beginning of the 2010/11 school year we experienced first-hand the problems that can result by having untrained and unfamiliar adults flood the building. During this time we were unable to provide a safe and consistent learning environment for our children due to the last-minute removal of staff members who were not only familiar to the students, but also properly trained to work in this building with our population.

Four Corners is a challenging environment in which to work and the people who work here do so because they love being here and working with our students. There is extensive on the job and formal training that cannot be replaced by a short orientation at the beginning of the year. We are greatly concerned about starting the school year with new staff members who are untrained and unfamiliar with how to best meet the needs of the students of Four Corners. Please consider this heavily as you plan for our building next year. The holes created in our team by the lay-offs are not easy ones to fill.


Sincerely,


The Teachers of Four Corners


Jennifer Anderson, Susan Vasher, Stephan Erat, Beth Caraher, Jay Nielson


Cc: Joyce Henstrand, Tony Mann, Joyce Rosenau, Mary Mertz, and Pamela Cunningham

Continued 20FZ

 Reynolds School District	Comment Card
Date: 5-19-11	
Name: Lisa Alhabie	
Affiliation to the district: Resident / Employee	
Comments for the Board:	
	Thank you
	Teresa for
	asking for
	documents that
	can be read by
	the public.
	It is crazy that
	the administration
	cannot do a
	better job of

 Reynolds School District	Comment Card
Date: 5/19	
Name: Christine Messmer	
Affiliation to the district: Parent, EA RLA 89	
Comments for the Board:	
	Why does the
	Rest of the
	District have to
	Take a hit.
	But our adminis-
	trators do not
	have to make
	any sacrifices.
	They are sacrificing
	our childrens
	Education /

 Reynolds School District	Comment Card
Date: 5/19/11	
Name: Christine Messmer	
Affiliation to the district: Parent, EA RLA 89	
Comments for the Board:	
	Our administration
	continually warns
	us of the doom
	and Gloom ahead
	of us. They keep
	telling us. about
	Deficit Spending.
	But not once have
	They offered to Give
	Back their Raises
	or to work on insurance

Reynolds
School District
Comment Card

Date: 5-19-11

Name: Lisa Alibabare

Affiliation to the district:
resident / employee

Comments for the Board:
why do we have
an accountant who
does some of the
bookkeeping for
TITLE Dollars when
we have a district
business service
administrator?
Again, why are
these documents so
inaccurate? Who will

Reynolds
School District
Comment Card

Date: 5-19-11

Name: Lisa Alibabare

Affiliation to the district:
resident / employee

Comments for the Board:
Unbelievable!!
(5-19-11)
At the last budget
meeting one again
the administration
gets away with
mismanagement!!
Why? - The administ
announces
announcement the budget
committee that the
timeline / deadlines
in order to be met →

Reynolds
School District
Comment Card

Date: 5-19-11

Name: Lisa Alibabare

Affiliation to the district:
resident / employee

Comments for the Board:
I appreciate the
questions that Naomi
Keck asked about
the Title Dollars spent
on School Improvement,
I think it is an
area that needs to be
looked at - ~~help~~
~~help~~
When an administrator
takes staff to workshops

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Thank you for coming!

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Name Amy Rudich Date 5/26/11

Address 5005 NE Alberta Ct Portland 97218

Contact Information 503 367 7508

Relationship in District (School, Position, etc.) RHS science dept. chair

Topic science textbook adoption

Written Comments (use the reverse side if needed)
see attached

Proposal for Science Textbook Purchase

Amy Rudich

RHS Science Department Chair, RSD Science Adoption Committee

In an effort to help students achieve their Essential Skill reading requirement for graduation and support schoolwide literacy efforts, the Science department has taken on the task of sophomore reading worksamples, which are based on informational text. Success on this reading worksample is predicated on continued practice with informational text. If we don't have textbooks teaching this level of informational reading is extremely problematic.

The RHS science department understands the monetary constraints of the current district budget. Given these constraints we are submitting an alternate materials adoption proposal. While textbooks at the 9th grade level have been in use since 2004, we can still purchase enough supplemental textbooks to supply individual students and save the district \$60,000. This means that we can purchase Biology books and supplement the Physical Science textbooks for less than \$100,000. Thereby all 1500 Integrated Science and Biology students will have their own science textbook and every science teacher can support district literacy goals surrounding informational text and Essential Skills graduation requirements. We encourage the committee to consider this option as a cost-savings proposal which will meet the baseline needs for informational text and science instruction.

Thank You

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Name Brigitte Jensen Date 5/26/11

Address N Atlantic Ave Portland

Contact Information 503 ³¹⁷ ~~503~~ 7156

Relationship in District (School, Position, etc.) RHS science ^{Teacher} ~~dept~~

Topic science textbook adoption

Written Comments (use the reverse side if needed)

See attached

Science Textbooks Support Essential Skills Informational Text

**Brigitte Jensen,
RHS Science Leader, RSD Science Adoption Committee**

Current schoolwide data indicate that 61% of Freshmen and 50% of Sophomores have not met the Essential Skill standard for Informational Text. For current Juniors that number is 44%. Part of the explanation for the deficit in this category is access to materials throughout their HS experience. Only in Math do all students have access to their own textbook. In Social Studies, Language Arts and Science, teachers are limited to classroom sets – students do not have their own textbook to read. Since students cannot take their textbook home, teachers cannot assign textbook related reading or activities. Textbook reading skills need to be reinforced: practice makes permanent.

As you know the ability to read and comprehend informational text is integral to college and post-secondary success. For several years Advanced Placement teachers have repeatedly expressed grave concerns over our highest achieving students' inability to get information out of a textbook. If we do not teach all students the skills of accessing information from textbooks throughout their HS experience we have severely limited their ability to do well in post-secondary options. Without textbooks how do we teach information textual reading? And if we can't teach reading, when and how will they learn?

Thank You

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Name Joyce Rosenau Date 5/26/11

Address _____

Contact Information _____

Relationship in District (School, Position, etc.) REA president

Topic Title 1 #

Written Comments (use the reverse side if needed)

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Name Laurie Freiberg Date 5-26-11
 Address 1809 NW 310th St. Ridgefield, WA 98642
 Contact Information Wilkes Elementary, ext. 8624
 Relationship in District (School, Position, etc.) 5th grade teacher at Wilkes
 Topic meeting AYP
 Written Comments (use the reverse side if needed)

At some point, I can not effectively use any training I receive if I do not have fewer students in my classroom.

CITIZEN, PARENT, COMMUNITY MEMBER, ETC.

Welcome!

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- ✓ When called, please state your name, place of residence and the subject which you will address.

Name Aracela A. Haynes Date Mar 26, 2011

Address 317 SE 148th Ave. Portland, OR, 97233

Contact Information (503) 254-5167 9am-5pm

Relationship with District (Citizen, Parent, etc.) Parent - citizen

Topic technology

Written Comments (use the reverse side if needed)

There seems to be too much waste. I am not satisfied w/ the # of teachers, ~~teachers~~ who teach the teachers ~~and~~ it's redundant. How much of our effort has been made to reach out to local businesses in technology trades to see what needs to be met to make the Reynolds graduates more employable. ^{Please} Don't waste 15,000 to find out what implementations, can't be enforced because of budget shortfalls. Something needs to be done to find better vendors for lunch this means our helping out

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