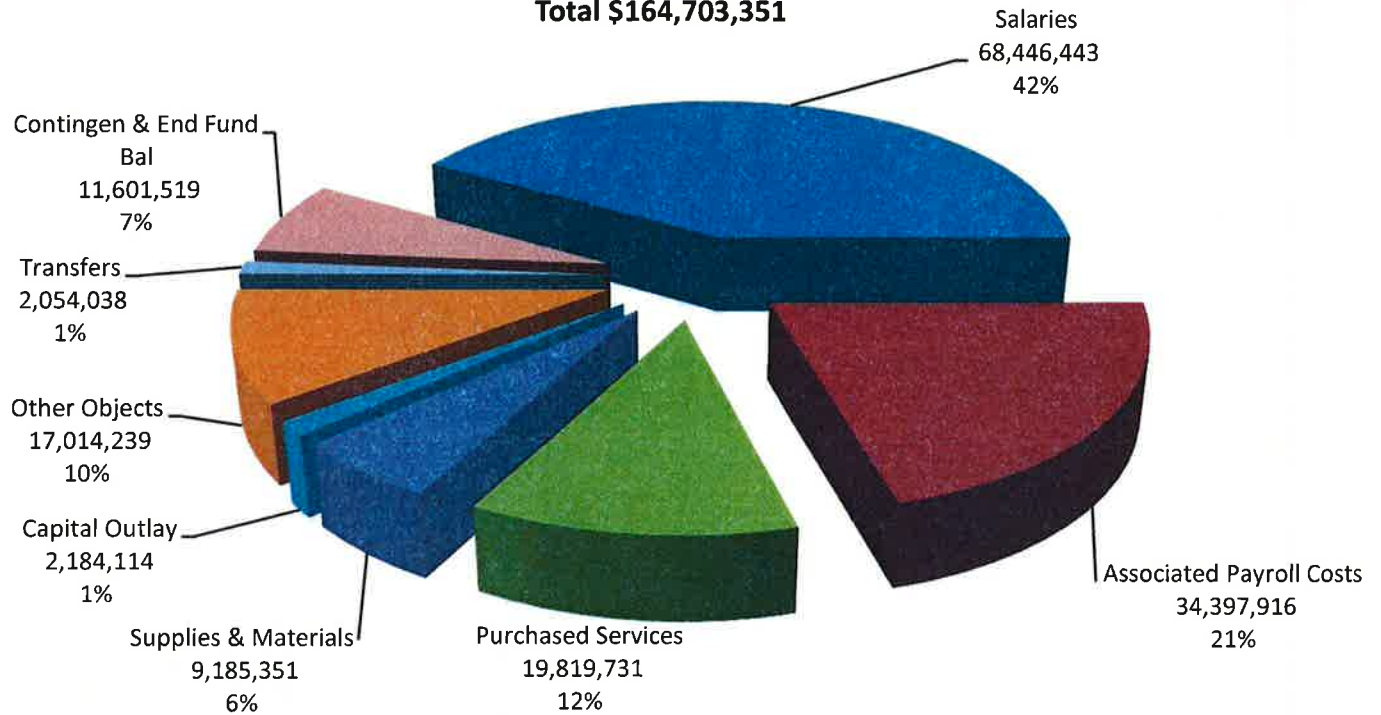
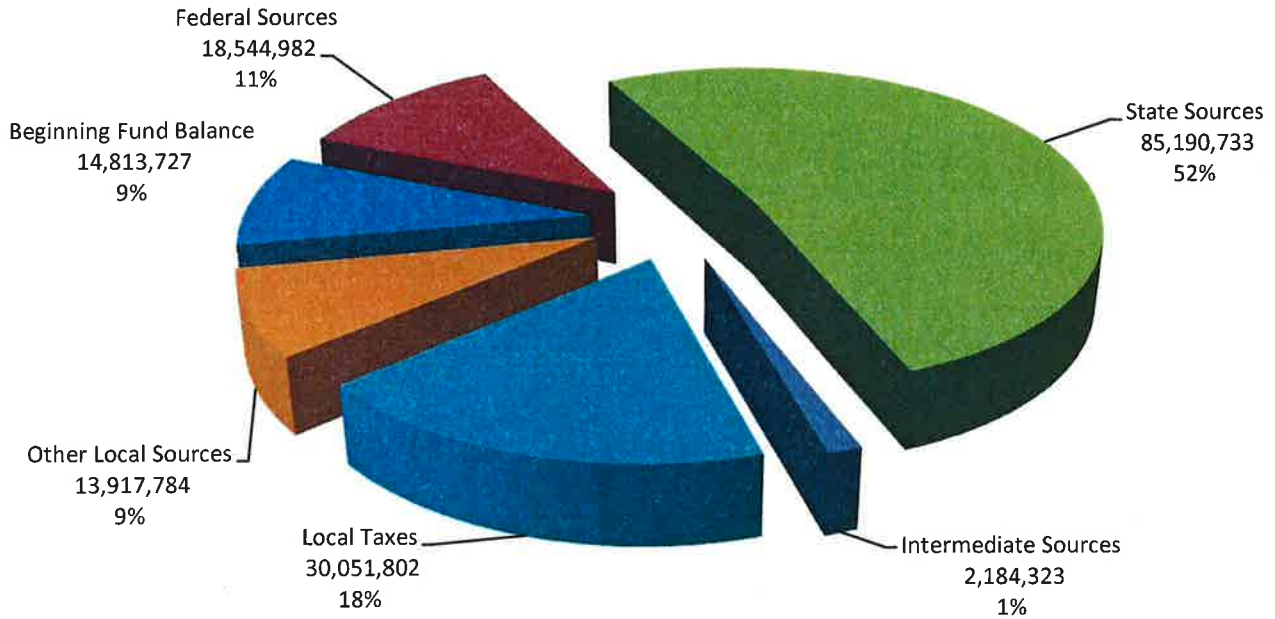


**Reynolds School District
 Combined Requirements by Major Object - All Funds
 July 1, 2014 to June 30, 2015
 Total \$164,703,351**



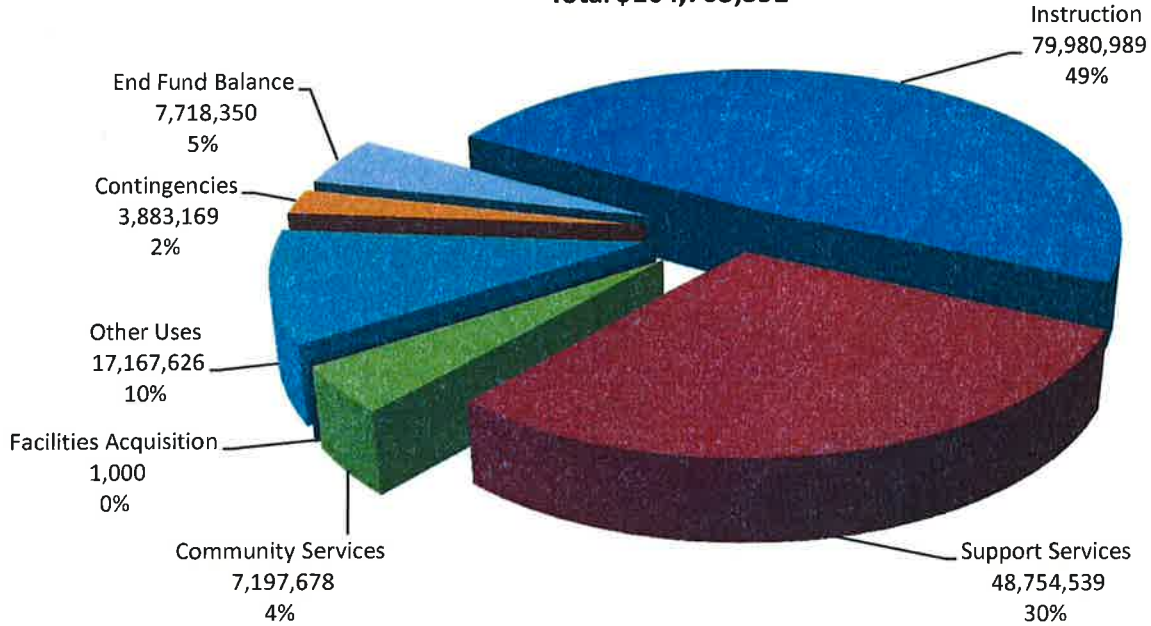
Description	Salaries	Associated Payroll Costs	Purchased Services	Supplies & Materials	Capital Outlay	Other Objects	Transfers	Contingen & End Fund Bal	Grand Totals
General Fund	59,260,861	29,944,354	15,100,878	5,290,472	791,994	929,992	2,054,038	8,783,251	122,155,840
Federal Programs	6,874,798	2,791,682	1,433,899	1,422,666	-	469,385	-	-	12,992,430
State & Other Programs	438,090	186,064	541,944	1,713,017	642,120	6,566	-	1,100,336	4,628,137
Nutrition Services	1,522,694	1,025,816	2,532,703	604,196	750,000	34,700	-	726,546	7,196,655
Early Retirement	350,000	450,000	-	-	-	-	-	439,246	1,239,246
Insurance Reserve	-	-	200,000	155,000	-	581,318	-	-	936,318
G.O. Bonds	-	-	-	-	-	6,698,750	-	533,000	7,231,750
PERS Bonds	-	-	-	-	-	6,650,490	-	-	6,650,490
Capital Projects Fund	-	-	-	-	-	1,643,038	-	-	1,643,038
Trust Fund	-	-	10,307	-	-	-	-	19,140	29,447
Total	68,446,443	34,397,916	19,819,731	9,185,351	2,184,114	17,014,239	2,054,038	11,601,519	164,703,351

**Reynolds School District
Combined Resources by - All Funds
July 1, 2014 to June 30, 2015
Total \$164,703,351**



Description	Beginning Fund Balance	Federal Sources	State Sources	Intermediate Sources	Local Taxes	Other Local Sources	Total
General Fund	9,643,788	106,575	84,866,089	1,973,698	22,940,052	2,625,638	122,155,840
Federal Programs	-	12,992,430	-	-	-	-	12,992,430
State & Other Programs	2,154,250	-	324,644	145,625	-	2,003,618	4,628,137
Nutrition Services	1,158,678	5,445,977	-	15,000	-	577,000	7,196,655
Early Retirement	839,246	-	-	-	-	400,000	1,239,246
Insurance Reserve	829,318	-	-	-	-	107,000	936,318
G.O. Bonds	110,000	-	-	-	7,111,750	10,000	7,231,750
PERS Bonds	-	-	-	-	-	6,650,490	6,650,490
Capital Projects Fund	49,000	-	-	50,000	-	1,544,038	1,643,038
Trust Fund	29,447	-	-	-	-	-	29,447
Total	14,813,727	18,544,982	85,190,733	2,184,323	30,051,802	13,917,784	164,703,351

**Reynolds School District
 Combined Requirements by Major Function - All Funds
 July 1, 2014 to June 30, 2015
 Total \$164,703,351**



Description	Instruction	Support Services	Community Services	Facilities Acquisition	Other Uses	Contingencies	End Fund Balance	Total
General Fund	68,694,665	42,365,963	135,613	-	2,176,348	2,675,459	6,107,792	122,155,840
Federal Programs	9,110,601	3,742,968	138,861	-	-	-	-	12,992,430
State & Other Programs	2,175,723	898,983	453,095	-	-	41,918	1,058,418	4,628,137
Nutrition Services	-	-	6,470,109	-	-	726,546	-	7,196,655
Early Retirement	-	800,000	-	-	-	439,246	-	1,239,246
Insurance Reserve	-	936,318	-	-	-	-	-	936,318
G.O. Bonds	-	-	-	-	6,698,750	-	533,000	7,231,750
PERS Bonds	-	-	-	-	6,650,490	-	-	6,650,490
Capital Projects Fund	-	-	-	1,000	1,642,038	-	-	1,643,038
Trust Fund	-	10,307	-	-	-	-	19,140	29,447
Total	79,980,989	48,754,539	7,197,678	1,000	17,167,626	3,883,169	7,718,350	164,703,351



Budget Assumptions

July 1, 2014 to June 30, 2015

REVENUES ASSUMPTIONS:

State School Fund:

Using the adopted 2013-15 Biennial budget of \$6.65 billion statewide for the biennium, with a 49/51 split between the two fiscal years, Reynolds School District's portion based on projected enrollment for 2014-15 is estimated to be \$83,680,979.

Property Taxes:

Estimated Tax revenue of \$22,940,051 is based upon a 1.5% grown factor and collections are estimated to be at 94.6% based upon the Oregon Department of Revenue's published estimates for Multnomah County.

Student Enrollment:

Average Daily Membership (ADM) projections are based on data collected from each building, including Charter Schools, and have been estimated at 11,123.5 for 2014-15.

General Fund Revenues:

The General Fund Revenues are projected to be \$122,155,840.

EXPENDITURE ASSUMPTIONS:

Program costs for instruction, support, and administrative functions primarily consist of personnel related expenses. The district builds the budget based on negotiated collective bargaining agreements with licensed, classified, and administrative employee groups. These agreements determine expenditures for wages and insurance benefits, and are the basis for calculations of required personnel costs including:

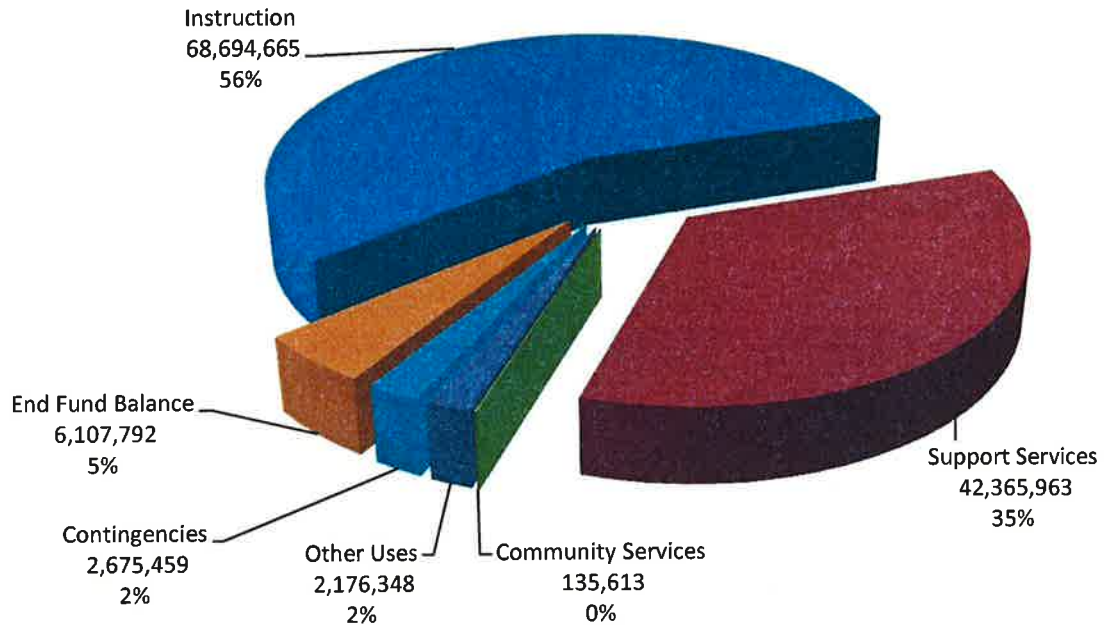
- PERS Employer Rate – 9.71% for Tier 1 / 2 Employees, 7.71% for OPSRP Employees
- PERS UAL Bonds – 10.03% for all PERS eligible employees
- FICA – 7.65 % employer match
- Workers' Compensation – ranging from .46% to 3.8%
- Unemployment - .5%
- Insurance – cap based upon negotiated amounts

As of the time of this draft budget presentation, both the Licensed and Classified bargaining units are in the process of contract negotiations for the contract period beginning July 1, 2014.

Purchased Services, Supplies, and Other are increased/decreased based upon review of usage as well as pending requirements such as multi-year contract increases.

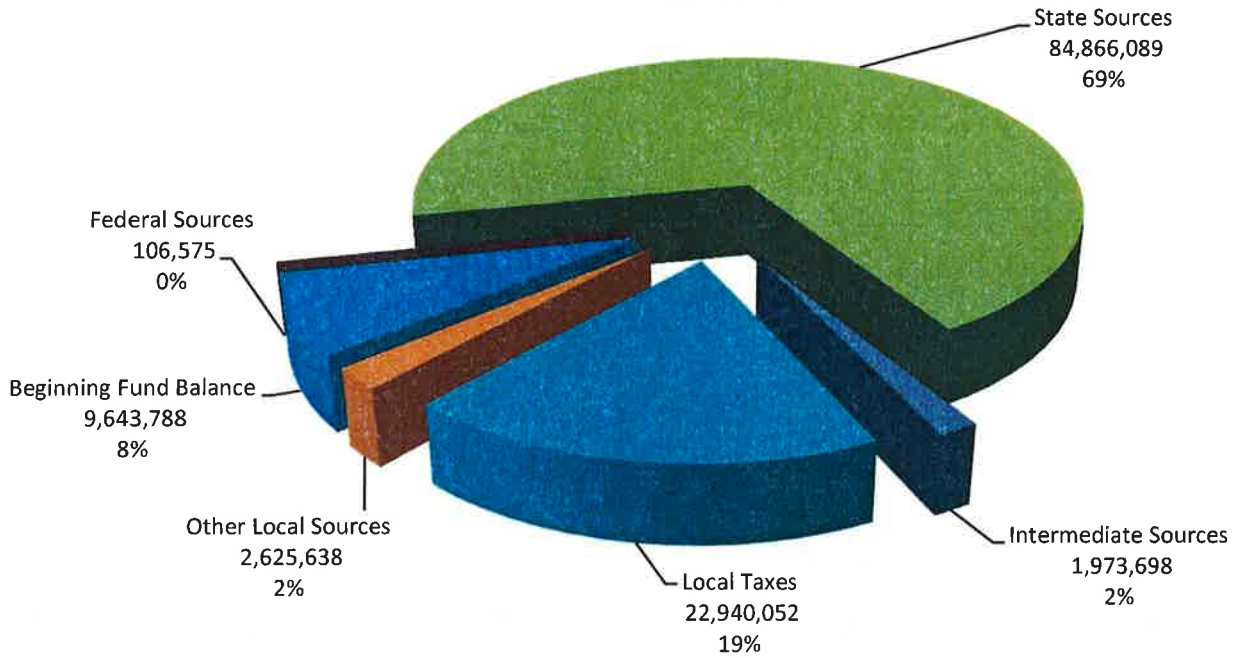
The proposed budget is balanced and the total General Fund expenditures are projected to be \$122,155,840, and include the 5% Unappropriated Ending Fund Balance as per Board Policy, as well as committed and uncommitted contingencies totaling \$2,675,459.

**Reynolds School District
General Fund Requirements by Major Function
July 1, 2014 to June 30, 2015
Total \$122,155,840**



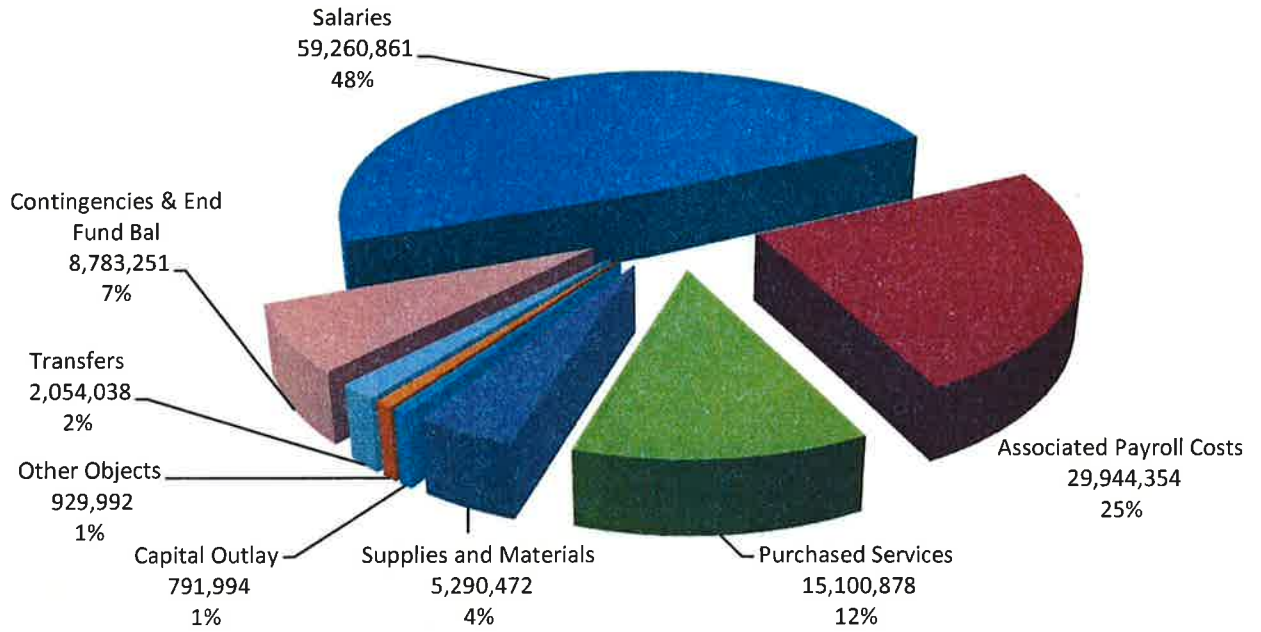
Description	Actuals 11-12	Actuals 12-13	Working 13-14	Proposed 14-15	Approved 14-15	Adopted 14-15	FTE 14-15
Instruction	55,659,333	58,360,887	62,792,472	68,694,665			615.90
Support Services	34,874,146	39,871,399	40,469,960	42,365,963			390.97
Community Services	145,503	164,708	471,723	135,613			2.50
Other Uses	1,632,310	1,959,471	1,634,310	2,176,348			-
Contingencies	-	-	3,805,687	2,675,459			-
End Fund Balance	17,986,108	11,550,046	5,746,008	6,107,792			-
Grand Totals	110,297,400	111,906,511	114,920,160	122,155,840	-	-	1,009.37

**Reynolds School District
General Fund Resources
July 1, 2014 to June 30, 2015
Total \$122,155,840**



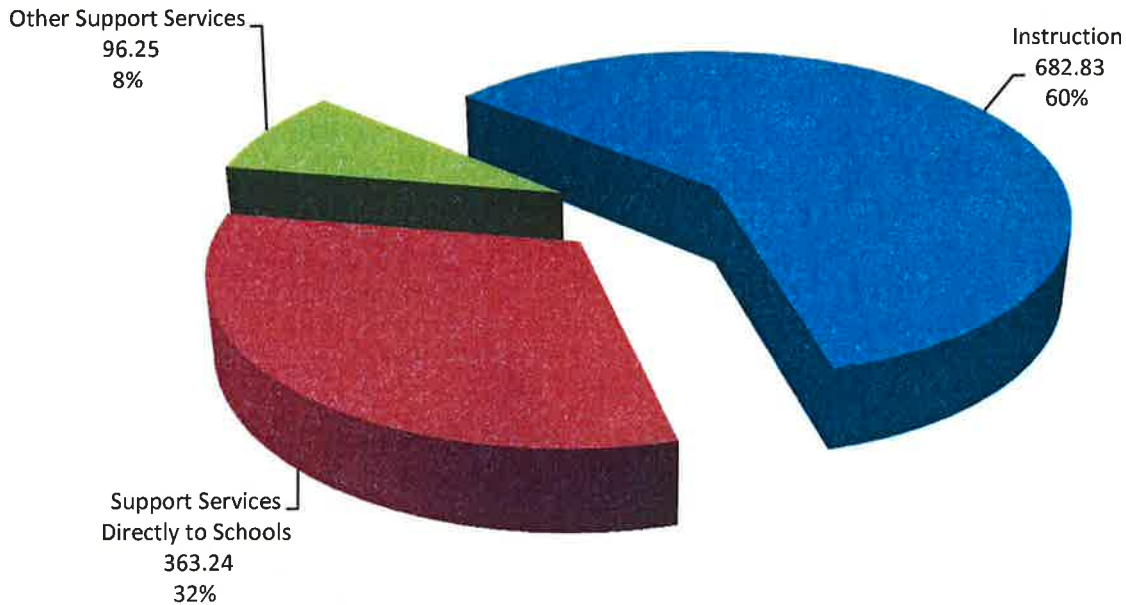
Description	Actuals 11-12	Actuals 12-13	Working 13-14	Proposed 14-15	Approved 14-15	Adopted 14-15
Beginning Fund Balance	19,155,763	18,496,520	11,457,953	9,643,788		
Federal Sources	75,446	7,359	92,267	106,575		
State Sources	69,540,611	70,347,799	78,897,240	84,866,089		
Intermediate Sources	26,443	698,362	1,448,129	1,973,698		
Local Taxes	20,801,306	21,080,540	21,466,978	22,940,052		
Other Local Sources	738,491	1,275,931	1,557,593	2,625,638		
Grand Totals	110,338,060	111,906,511	114,920,160	122,155,840		

**Reynolds School District
General Fund Requirements by Major Object
July 1, 2014 to June 30, 2015
Total \$122,155,840**



Description	Actuals 11-12	Actuals 12-13	Working 13-14	Proposed 14-15	Approved 14-15	Adopted 14-15
Salaries	51,199,317	52,573,874	55,759,701	59,260,861		
Associated Payroll Costs	22,634,573	24,947,276	27,112,207	29,944,354		
Purchased Services	11,717,994	12,376,968	14,297,652	15,100,878		
Supplies and Materials	3,512,353	6,833,885	4,409,677	5,290,472		
Capital Outlay	212,803	916,408	1,111,486	791,994		
Other Objects	2,129,252	1,486,442	1,166,742	929,992		
Transfers	905,000	1,221,612	1,512,000	2,054,038		
Contingencies & End Fund Bal	17,986,108	11,550,046	9,551,695	8,783,251		
Grand Totals	110,297,400	111,906,511	114,921,160	122,155,840		

**Reynolds School District
 Combined FTE by Categories - All Funds
 July 1, 2014 to June 30, 2015
 Total 1,142.32 FTE**



Description	Proposed 14-15	Approved 14-15	Adopted 14-15
Instruction	682.83		
Support Services Directly to Schools	363.24		
Other Support Services	96.25		
Grand Totals	1,142.32	-	-

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

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

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

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

**Reynolds School District
FTE by Fund Group
July 1, 2014 to June 30, 2015**

General Fund

Major Function	Licensed	Classified	Admin	Supervisor	JROTC	Total
Instruction	530.61	80.54	1.75	-	3.00	615.90
Support Services	65.30	273.12	47.55	5.00	-	390.97
Community Services	-	2.50	-	-	-	2.50
TOTAL	595.91	356.16	49.30	5.00	3.00	1,009.37

Federal Funds

Major Function	Licensed	Classified	Admin	Supervisor	JROTC	Total
Instruction	35.05	26.49	-	-	-	61.54
Support Services	13.00	1.00	0.50	-	-	14.50
Community Services	-	-	-	-	-	-
TOTAL	48.05	27.49	0.50	-	-	76.04

State & Other Programs

Major Function	Licensed	Classified	Admin	Supervisor	JROTC	Total
Instruction	4.00	1.40	-	-	-	5.40
Support Services	-	-	-	-	-	-
Community Services	-	0.06	-	-	-	0.06
TOTAL	4.00	1.46	-	-	-	5.46

Nutrition Services

Major Function	Licensed	Classified	Admin	Supervisor	JROTC	Total
Instruction	-	-	-	-	-	-
Support Services	-	-	-	-	-	-
Community Services	-	51.25	0.20	-	-	51.45
TOTAL	-	51.25	0.20	-	-	51.45

	Licensed	Classified	Admin	Supervisor	JROTC	Total
GRAND TOTAL	647.96	436.36	50.00	5.00	3.00	1,142.32

Reynolds School District #7
General Fund - 2 Year Budget Comparison

Proposed Budget 2014-15 Function - Description	Working		Proposed		Difference		Comments
	Amount	FTE	Amount	FTE	Amount	FTE	
1111 - Primary Programs K-5	18,228,731	186.50	20,631,346	200.42	2,402,615	13.92	Added 4.25 FTE for Full Day Kindergarten, 7.0 new elementary, and the rest for Arts Tax music teachers, increase steps, COLA
1121 - Middle School Programs	9,464,567	93.50	9,695,563	90.50	230,996	(3.00)	Moved 3 Deans to Admin, increase steps, COLA
1122 - Middle School Extra-Curricular	66,259		244,307		178,048	-	Increase steps, COLA
1131 - High School Programs	10,098,100	99.83	10,655,560	98.83	557,460	(1.00)	Moved 1 Dean to Admin, increase steps, COLA
1132 - High School Athletics	456,618	1.00	449,265	1.00	(7,353)	-	Minimal Reduction
1133 - High School Activities	151,119		138,714		(12,405)	-	Reduction in Activities
1210 - Talented & Gifted	63,001	0.50	97,707	0.50	34,706	-	Increase steps, COLA
1220 - Restrictive Programs	3,286,295	37.10	3,419,760	38.94	133,465	1.84	Reassigned assignment with function
1223 - Transition Program	387,602	12.47	556,365	10.13	168,763	(2.34)	Reassigned assignment with function
1224 - Life Skills	1,955,840	37.35	1,883,649	30.97	(72,191)	(6.38)	Reassigned assignment with function
1225 - Out of District Programs	1,300,139		936,856		(363,283)	-	Reduction in Out of District programs
1227 - Extended School Year	24,502		24,105		(397)	-	Minimal Reduction
1229 - Functional Living Skills	468,492	8.50	561,416	9.50	92,924	1.00	Reassigned assignment with function
1250 - Less Restrictive Programs	3,868,957	69.18	3,944,167	50.86	75,210	(18.32)	Reassigned assignment with function
1251 - Less Restrictive - Charter School	344,363	4.20	375,268	4.20	30,905	-	Increase steps, COLA
1270 - Educationally Disadvantaged	63,135		144,017		80,882	-	Tutoring increases, increase steps, COLA
1271 - Remediation	1,588,189	18.60	924,139		924,139	-	After School programs, moved from function 3363
1280 - Alternative Ed	6,088,642		1,838,640	18.60	250,451	-	Increase steps, COLA
1288 - Charter School			6,379,886		291,244	-	Charter School Increases
1291 - English Language Learners Instruction	4,887,918	53.46	5,793,935	61.46	906,017	8.00	Added 4.25 FTE for Full Day Kindergarten, 2 language coaches, 0.75 Equity Director, 1 FTE @ KNOVA
2110 - Attendance / Social Work	273,115	2.50	319,798	2.50	46,683	-	Minimal Reduction
2115 - Student Safety	1,094,767	15.09	1,058,888	15.09	(35,879)	-	Reduction in Additional Pay
2120 - Guidance Services	2,485,708	26.50	2,632,922	27.00	147,214	0.50	Reallocate Counseling from Elementary to RHS for College/Career & Online Academy, and reduce 0310
2122 - Positive Behavior Supports	91,520		131,424		39,904	-	Increase 0310
2130 - Health Services	28,131		174,788		146,657	-	Additional timecard hours
2140 - Psychological Services	775,902	9.30	819,977	9.30	44,075	-	Increase steps, COLA
2150 - Speech Pathologist	1,552,189	18.38	1,628,946	18.38	76,757	-	Increase steps, COLA
2160 - Oth Stdnt Treatment	580,253	8.14	616,249	8.14	35,996	-	Increase steps, COLA
2190 - Service Direction	969,276	13.05	866,206	8.75	(103,070)	(4.30)	4.3 FTE SPED TOSAs to IDEA grant
2211 - Teaching & Learning	818,484	4.50	1,233,211	4.75	414,727	0.25	0.25 Equity Director
2220 - Educational Media Services	1,072,547	14.19	1,092,150	14.19	19,603	-	Increase steps, COLA
2230 - Assessment & Testing	375,231	4.00	582,650	5.50	207,419	1.50	1.0 Instructional Tech TOSA, 0.5 Instructional Tech Director
2240 - Instructional Staff Development	238,585		189,108		(49,477)	-	Reduction in Additional Pay
2310 - Board Of Education	332,733	0.50	338,471	0.50	5,738	-	Increase steps, COLA
2321 - Office Of The Superintendent	407,921	1.50	413,438	1.50	5,517	-	Increase steps, COLA
2410 - Building Administration	7,584,091	91.28	8,118,211	96.23	534,120	4.95	4 APs from Deans @ Secondary, Dist allocation for additional noon assistant hours for FDK Expansion
2520 - Fiscal Services	1,067,444	10.20	1,212,355	10.70	144,911	0.50	0.5 FTE increase shared with HR
2541 - Operation and Maintenance Service Direction	2,411,456	12.20	1,805,566	12.20	(605,890)	-	Move to Building Fixed Costs
2542 - Custodial Services	3,168,385	43.00	3,317,987	43.25	149,602	0.25	Increase 0.25 to round out 1 Custodian at RLA

Reynolds School District #7
General Fund - 2 Year Budget Comparison

Proposed Budget 2014-15 Function - Description	Working		Proposed		Difference		Comments
	Amount	FTE	Amount	FTE	Amount	FTE	
2543 - Grounds Maintenance	554,572	5.00	586,393	5.00	31,821	-	Increase steps, COLA
2544 - Maintenance Services	431,000		690,000		259,000	-	Increase for Facilities improvement and consolidate projects
2545 - Building Fixed Costs	2,322,991		2,387,855		64,864	-	Moved in from Operations
2546 - Safety Program	160,000		110,500		(49,500)	-	Reduce Repairs, increase supplies
2550 - Transportation	7,685,758	86.12	7,435,400	86.12	(250,358)	-	Paid off bus leases
2558 - Transportation - Special Ed	269,039	0.28	444,027	0.28	174,988	-	Moved from 2550 for tracking purposes
2559 - Other Student Transport	80,000		135,000		55,000	-	Homeless transportation increased
2573 - Distribution Services	70,230	1.00	71,104	1.00	874	-	Minimal Reduction
2574 - Print Services	144,871	1.50	183,814	1.50	38,943	-	Increase contracted services
2620 - Grant/Development	107,142	1.00	154,972	1.00	47,830	-	Hired part way through the year, now reflects full year salary
2630 - Communications	385,795	1.50	408,831	1.50	23,036	-	Purchase of software, increase step, COLA
2640 - Staff Services	1,184,951	6.40	1,321,626	6.90	136,675	0.50	0.5 FTE increase shared with Business Services
2660 - Technology Services	1,745,877	8.20	1,884,096	9.70	138,219	1.50	Increase IT Tech and 0.5 Instructional Technology Director
3363 - Community Partnership	344,871		-		(344,871)	-	Moved to 1271
3500 - Child Care	126,851	2.50	135,613	2.50	8,762	-	Increase steps, COLA
5110 - Long-Term Debt Service	122,310		122,310		-	-	
5200 - Transfer Of Funds	1,512,000		2,054,038		542,038	-	Increase transfers to Capital Fund for debt payments
6110 - Operating Contingencies	3,805,687		2,675,459		(1,130,228)	-	Reduce contingencies
7000 - Unappropriated Ending Fund Balance	5,746,008		6,107,792		361,784	-	5% of total Resources per Board policy
TOTAL 100 - General Fund	114,920,160	1,010.00	122,155,840	1,009.38	7,235,680	(0.62)	

**Reynolds School District
Proposed Budget 2014-15
General Fund Expenditures by Location and Function - Alternative**

ACCOUNT CODE & DESCRIPTION	Arthur Academy Charter		Multi-Sensory Learning Academy		Ace Academy		Knova Charter		CAL	
	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE
1251 - Less Restrictive Programs - Charter School	39,818	0.46	167,562	1.80			167,888	1.94		
1288 - Charter School	1,293,168		2,066,142		165,000		2,395,576		460,000	
1291 - English Language Learners Instruction							101,224	1.00		
Total 1000 - Instruction	1,332,986	0.46	2,233,704	1.80	165,000	-	2,664,688	2.94	460,000	-
Total 100 Fund	1,332,986	0.46	2,233,704	1.80	165,000	-	2,664,688	2.94	460,000	-

**Reynolds School District
Proposed Budget 2014-15
General Fund Expenditures by Location and Function - Secondary**

ACCOUNT CODE & DESCRIPTION	IBL Lee Middle		Reynolds Middle		Walt Money Middle		Edgarfield Campus		Brynside High		Oakland Bound		RLA West		Admin Campus	
	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE
1111 - Primary Programs K-5																
1121 - Middle School Programs	3,258,889	31.67	3,404,985	33.17	2,675,171	25.66									395,351	
1122 - Middle School Extra-Curricular	79,083	-	76,668	-	88,556	-									356,518	
1131 - High School Programs																
1132 - High School Athletics									10,337,184	98.83					318,376	
1133 - High School Activities									449,265	1.00						
1210 - Talented & Gifted									138,714	-						
1220 - Restrictive Programs	150,686	2.56	146,580	1.78	213,289	3.34	402,154	4.00	141,064	1.81					97,707	0.50
1223 - Transition Program					553,839	10.13									278,939	0.78
1224 - Life Skills	173,763	2.56	150,932	2.56	193,794	3.34			210,311	3.44				2,526		
1225 - Out of District Programs																
1227 - Extended School Year									237,742	4.25					996,856	
1229 - Functional Living Skills			230,933	4.25					1,027,449	12.00					24,105	
1250 - Less Restrictive Programs	350,927	4.56	509,698	7.13	158,885	2.00	140,715	1.75						10,000		
1270 - Educationally Disadvantaged					63,115									80,882		
1271 - Remediation														924,139		
1280 - Alternative Ed							241,753	3.00						1,596,887	15.60	
1291 - English Language Learners Instruction	156,584	2.00	240,040	2.63	38,601	0.50			376,931	4.33				26,017	0.25	
Total 1000 - Instruction	4,169,932	43.36	4,759,236	51.51	3,862,296	34.85	1,401,606	18.68	12,918,660	135.66				1,867,006	19.48	4,342,152
2110 - Attendance / Social Work			50,132	0.50					100,958	1.00				104,142	1.00	64,566
2115 - Student Safety	134,892	2.75	137,037	2.81	79,776	1.66	37,684	0.94	298,641	6.00				37,684	0.94	393,174
2120 - Guidance Services	168,694	2.00	242,157	2.50	153,732	1.50	10,319	0.10	866,775	9.00				92,977	0.90	
2122 - Positive Behavior Supports	17,855		37,855		17,855				37,206						3,498	
2130 - Health Services							5,735								25,254	
2140 - Psychological Services	50,437	0.50	63,418	0.80	45,004	0.50	36,096	0.33	94,611	1.13				36,096	0.33	38,094
2150 - Speech Pathologist	107,921	1.20	105,232	1.20	86,161	1.00	67,185	0.80	133,049	1.40				14,816	0.20	
2160 - Other Student Treatment																
2190 - Service Direction																
2211 - Teaching & Learning																
2220 - Educational Media Services	93,586	1.00	111,721	1.00	106,354	1.00			155,493	1.94					616,249	8.14
2230 - Assessment & Testing									52,383	1.00					866,206	8.75
2240 - Instructional Staff Development	4,545				19,714				28,904						1,233,211	4.75
2310 - Board of Education															216,564	1.00
2310 - Office of the Superintendent															590,267	4.50
2410 - Building Administration														7,156		
2500 - Fiscal Services	775,135	8.50	759,947	9.63	598,245	6.81	220,382	1.81	1,592,206	15.00					338,471	0.50
2541 - Operation and Maintenance Service Direction															413,438	1.50
2542 - Custodial Services	187,907	3.00	283,231	4.25	203,775	3.00			483,632	8.00					55,385	6.76
2543 - Grounds Maintenance															1,212,355	10.70
2544 - Maintenance Services															1,775,006	12.20
2545 - Building Fixed Costs	131,197		223,331		135,609		70,472		481,488						586,990	1.00
2546 - Safety Program															586,993	5.00
2550 - Transportation															690,000	
2558 - Transportation - Special Ed	13,175		17,325		34,980				145,485						327,236	
2559 - Other Student Transportation															110,500	
2573 - Distribution Services															7,191,434	86.12
2574 - Print Services															444,027	0.28
2620 - Grant/Development															135,000	
2630 - Communications															71,104	1.00
2640 - Staff Services															183,814	1.50
2660 - Technology Services															154,972	1.00
Total 2000 - Support Services	1,675,344	18.95	2,011,366	22.69	1,509,765	15.47	447,773	3.98	4,470,832	44.47					1,884,096	9.70
3500 - Child Care															729,918	7.37
Total 3000 - Community Service															110,716.00	2.00
5200 - Transfer Of Funds															110,726.00	2.00
Total 5000 - Other Uses [Fund Xfer/Debt Serv]																
6110 - Operating Contingencies																
Total 6000 - Contingency																
7000 - Unappropriated Ending Fund Balan																
Total 7000 - Unappropriated Ending Fund Balan																
Total 100 Fund	5,845,276	62.31	6,770,622	74.20	4,878,061	50.32	1,849,379	22.86	17,414,379	170.63	18,000			2,707,660	28.85	37,172,512
																183.73

**Reynolds School District
Proposed Budget 2014-15
General Fund Expenditures by Location and Function - Elementary**

ACCOUNT CODE & DESCRIPTION	Woodland		Salish Ponds		Fairview		Glenfair		Margaret Scott		Sweetbriar	
	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE
1111 - Primary Programs K-5	2,048,015	20.00	2,081,330	20.00	1,577,937	15.25	1,935,519	18.75	1,628,240	17.25	1,546,525	14.25
1220 - Restrictive Programs	-	-	-	-	283,576	4.34	-	-	-	-	-	-
1224 - Life Skills	428,719	7.47	255,893	4.13	-	-	-	-	-	-	470,837	7.47
1229 - Functional Living Skills	-	-	92,741	1.00	-	-	-	-	-	-	-	-
1250 - Less Restrictive Programs	102,334	1.00	108,564	1.00	138,895	1.75	144,670	1.75	181,806	2.50	169,281	2.50
1291 - English Language Learners Instruction	404,335	4.00	375,671	4.00	214,875	2.25	495,692	5.00	321,699	3.50	120,646	1.50
Total 1000 - Instruction	2,983,403	32.47	2,914,199	30.13	2,215,283	23.59	2,575,881	25.50	2,131,745	23.25	2,307,289	25.72
2120 - Guidance Services	103,739	1.00	100,049	1.00	109,548	1.00	109,105	1.00	86,470	1.00	100,049	1.00
2122 - Positive Behavior Supports	3,406	-	3,406	-	3,406	-	3,406	-	3,406	-	3,406	-
2130 - Health Services	11,139	-	29,383	-	10,763	-	9,924	-	11,139	-	11,139	-
2140 - Psychological Services	45,004	0.50	40,952	0.50	40,952	0.50	25,378	0.30	39,636	0.50	39,636	0.50
2150 - Speech Pathologist	81,905	1.00	182,860	2.88	108,564	1.00	108,564	1.00	103,197	1.00	100,872	1.00
2220 - Educational Media Services	38,354	0.75	37,084	0.75	34,511	0.75	37,946	0.75	32,880	0.75	38,612	0.75
2240 - Instructional Staff Development	1,409	-	1,317	-	397	-	1,520	-	2,420	-	1,664	-
2410 - Building Administration	314,633	3.75	319,207	3.81	312,550	3.75	331,233	4.13	293,397	3.75	299,144	3.75
2542 - Custodial Services	138,203	2.00	135,577	2.00	143,859	2.00	140,382	2.00	139,111	2.00	119,964	2.00
2545 - Building Fixed Costs	72,321	-	79,261	-	91,069	-	86,530	-	100,721	-	94,961	-
2550 - Transportation	100	-	100	-	100	-	2,100	-	100	-	2,300	-
Total 2000 - Support Services	810,213	9.00	929,196	10.94	855,719	9.00	856,088	9.18	812,477	9.00	811,747	9.00
Total 100 Fund	3,793,616	41.47	3,843,395	41.06	3,071,002	32.59	3,431,969	34.68	2,944,222	32.25	3,119,036	34.72

ACCOUNT CODE & DESCRIPTION	Troutdale		Wilkes		Alder		Davis		Hartley		Four Corners	
	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE
1111 - Primary Programs K-5	1,729,490	16.25	1,779,782	18.25	2,145,109	22.75	1,843,203	18.50	1,902,823	19.00	18,022	0.17
1220 - Restrictive Programs	233,184	3.56	-	-	-	-	368,146	6.06	-	-	1,202,142	10.69
1224 - Life Skills	-	-	-	-	-	-	-	-	-	-	-	-
1229 - Functional Living Skills	-	-	-	-	-	-	-	-	-	-	-	-
1250 - Less Restrictive Programs	118,664	1.55	104,410	1.75	78,147	1.00	211,307	3.25	144,303	1.75	-	-
1291 - English Language Learners Instruction	175,696	1.75	394,928	4.50	351,734	3.50	555,382	5.50	527,127	5.50	-	-
Total 1000 - Instruction	2,257,094	23.11	2,279,120	24.50	2,574,990	27.25	2,978,038	33.31	2,574,253	26.25	1,220,164	10.86
2120 - Guidance Services	101,415	1.00	78,650	1.00	109,105	1.00	100,049	1.00	100,049	1.00	-	-
2122 - Positive Behavior Supports	3,095	-	3,406	-	3,406	-	3,406	-	3,406	-	-	-
2130 - Health Services	11,139	-	10,763	-	10,763	-	10,356	-	11,139	-	6,152	-
2140 - Psychological Services	24,571	0.30	50,437	0.50	47,779	0.50	37,108	0.40	39,636	0.50	25,132	0.30
2150 - Speech Pathologist	58,094	0.70	65,140	0.60	87,282	1.00	92,774	1.00	81,905	1.00	43,425	0.40
2220 - Educational Media Services	36,235	0.75	38,612	0.75	39,126	0.75	39,126	0.75	37,946	0.75	-	-
2240 - Instructional Staff Development	1,496	-	631	-	5,050	-	3,675	-	3,610	-	-	-
2410 - Building Administration	316,848	3.75	318,631	4.13	452,257	4.91	322,360	3.75	312,753	3.75	217,223	2.00
2542 - Custodial Services	136,583	2.00	136,218	2.00	137,059	2.00	135,704	2.00	138,721	2.00	74,099	1.00
2545 - Building Fixed Costs	68,326	-	87,283	-	80,514	-	71,160	-	74,846	-	50,330	-
2550 - Transportation	300	-	100	-	100	-	100	-	100	-	-	-
Total 2000 - Support Services	758,102	8.50	789,911	8.98	972,441	10.16	815,818	8.90	804,111	9.00	416,361	3.70
Total 100 Fund	3,015,196	31.61	3,069,031	33.48	3,547,431	37.41	3,793,856	42.21	3,378,364	35.25	1,636,525	14.56