

**Reynolds School District
2016-2017 Proposed Budget**

Budget Cuts to Date - Updated 5/19/16

Area	Description	Estimated Cost	Priority
AVD	AVID Travel	\$ 35,580	
C&I	K-5 Math Adoption Materials + Professional Development	\$ 452,086	x
C&I	6-8 Math Adoption Materials + Professional Development	\$ 300,487	x
C&I	9-10 Math Adoption Materials + Professional Development	\$ 264,470	x
C&I	Math Practices PD, Tier II, III & Studio (\$250,000 from Title Cuts)	\$ 536,235	
C&I	Committee Time Card Work (PBIS, Bilingual, CIELD, Equity, 6-12 Health, Hiring, 6-8 Lit, Math, RTI,	\$ 35,662	
C&I	GLAD PD & Travel	\$ 34,900	
C&I	Literacy: GLAD, IRLA, Writing	\$ 100,940	
C&I	PIC Program Training (Partial)	\$ 41,000	
C&I	SIOP Lab Cycles	\$ 24,000	
ELD	ELD Consumables, PD & Curriculum Development	\$ 96,000	
ELD	ELD TOSA 2.5 FTE	\$ 262,500	
ELEMENTARY	After School Academies at Troutdale & Sweetbriar	\$ 47,984	
ELEMENTARY	Elementary 4.0 FTE	\$ 420,000	
ELEMENTARY	Elementary Behavior Support EAs 11.0 FTE	\$ 348,840	x
ELEMENTARY	First 30 Days EAs for Kindergarten	\$ 178,517	x
ELEMENTARY	Media TOSA .50 FTE	\$ 52,500	
EQUITY	Equity Purchased Services, Materials & Professional Development	\$ 70,470	
MEDIA	Library Books	\$ 53,000	
MIDDLES	After School Clubs (Based on Student Interest)	\$ 15,000	
MIDDLES	HB Lee Extra Curricular (Includes Transportation)	\$ 88,475	
MIDDLES	HB Lee Licensed 1.67 FTE (Position Details Determined by Building Admin)	\$ 175,350	
MIDDLES	HB & RMS Dreamer Success Licensed 0.50 FTE (Title Grant Cut)	\$ 52,500	
MIDDLES	Outdoor School Full Week Program (Cut 2 Days in Proposed = 3 Day Program)	\$ 120,363	
MIDDLES	RMS Extra Curricular (Includes Transportation)	\$ 89,095	
MIDDLES	RMS Licensed 1.5 FTE (Position Details Determined by Building Admin)	\$ 157,500	
MIDDLES	SEI @ HB Lee	\$ 50,000	
MIDDLES	WMMS Extra Curricular (Includes Transportation)	\$ 99,134	
MIDDLES	WMMS Licensed 0.83 FTE (Position Details Determined by Building Admin)	\$ 87,150	
MUSIC	Consumables, Non Consumables, Supplies & Travel	\$ 120,856	
OPERATIONS	Facilities Maintenance & Grounds 3.5 FTE (Admin 1.0 FTE, Classified 2.0 FTE)	\$ 217,500	
OPERATIONS	Facilities Maintenance & Repairs / Capital Equipment	\$ 100,000	
OPERATIONS	Transportation 0.50 FTE (Other Reductions are Collapsed Routes Due to Enrollment)	\$ 53,560	
OPERATIONS	Transportation After School Programs (RHS Clubs)	\$ 25,000	
RHS	Admin 0.50 FTE	\$ 75,000	
RHS	Athletics (Extra Duty Pay, Professional Services & Materials & Supplies)	\$ 28,000	
RHS	Club Stipends - Non Contract	\$ 21,000	
RHS	Consumables	\$ 187,000	
RHS	Licensed 6 FTE (Position Details Determined by Building Admin)	\$ 630,000	
RHS	Online Academy Campus (Admin 0.50 FTE, Classified 1.0 FTE, Licensed 1.5 FTE & Facilities Costs)	\$ 375,000	
RHS	PLTW Non Grant Training & Class Sets	\$ 60,000	
RHS	SEI @ RHS	\$ 50,000	
RHS	Senior Inquiry Novel Sets & Equipment	\$ 11,743	
RLA	RLA East Program Relocation (Admin 1.0 FTE, Classified 1.0 FTE, Licensed 2.0 FTE & Facilities Costs)	\$ 500,000	
RLA	RLA W Extra Curricular	\$ 11,700	
RLA	RLA W After School Academy	\$ 24,969	
RLA	RLA W Night School 0.75 FTE	\$ 78,750	
STUDENT SRVCS	Challenge Day Outside Contractors - Middle & High	\$ 95,000	
STUDENT SRVCS	Classified Student Services .78 FTE	\$ 45,000	
STUDENT SRVCS	PBIS Committee Work	\$ 8,000	
STUDENT SRVCS	SPED Program Administrator 1.0 FTE	\$ 150,000	
TECHNOLOGY	Computer Replacement Cycle & Building Technology Purchases	\$ 726,947	
TECHNOLOGY	Instructional Tech TOSA 1.5 FTE (0.50 FTE Remains in Proposed Budget)	\$ 157,500	
TECHNOLOGY	Technology Grant Program (Partial)	\$ 45,000	
TOTAL		\$ 8,087,263	