



APPROVED BUDGET

2023-2024



As a community, we prepare lifelong learners to achieve their full potential in a complex and interconnected world.



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*As a community, we prepare lifelong learners to achieve their
full potential in a complex and interconnected world.*

EXECUTIVE SUMMARY	7
Executive Summary.....	9
Budget Document Format	10
Board of Directors & Budget Committee	11
Budget Message (English).....	13
Budget Message (Spanish).....	16
Budget Message (Russian).....	19
Budget Message (Vietnamese).....	23
Budget Message (Somali).....	26
Budget Summary.....	31
District Administration.....	38
Budget Overview.....	39
Budget Calendar.....	44
Budget Timeline.....	45
Input Session Demographics.....	46
State School Funding Formula.....	47
All Funds Salaries & Benefits Five Year Comparison.....	50
Mission and Vision.....	51
Board Goals.....	52
Debt Summary.....	53
State School Fund Resources.....	55
GASB #54 Fund Balance Reporting.....	56
ORGANIZATIONAL SECTION	57
Mission and Vision.....	59
Board Goals.....	60
Financial Reporting and Budget Process.....	61
The Budget Process: Requirements of Oregon Budget Law.....	66
Board of Directors & Budget Committee.....	67
Budget Development and Management Process by Month.....	68
Measures and Levies.....	69
History of Reynolds School District.....	72
School Board Policies.....	74
Equity.....	80
Community Partnerships.....	84
FINANCIAL SECTION	87
Financial Overview.....	88
Revenue Descriptions.....	90
All Funds Summary of Resources.....	93
All Funds Summary of Requirements by Major Function.....	94

REYNOLDS SCHOOL DISTRICT
TABLE OF CONTENTS

All Funds Summary of Requirements by Major Object.....	95
Schedule of Transfers.....	96
School Reports.....	97
General Fund - 100	113
General Fund Functions.....	114
General Fund Function Descriptions.....	115
General Fund Budget Process.....	122
General Fund Summary - Resources by Source.....	124
General Fund - Resources.....	125
General Fund Summary - Requirements by Major Function.....	126
General Fund Summary - Requirements by Major Object.....	127
General Fund - Requirements.....	128
Federal Programs	137
Federal Programs Descriptions.....	138
Federal Programs Summary - Resources by Source.....	140
Federal Programs - Resources.....	141
Federal Programs Summary - Requirements by Major Function.....	142
Federal Programs Summary - Requirements by Major Object.....	143
Federal Programs - Requirements.....	144
State & Local Programs	149
State & Local Programs Descriptions.....	150
State & Local Programs Summary - Resources by Source.....	153
State & Local Programs - Resources.....	154
State & Local Programs Summary - Requirements by Major Function.....	155
State & Local Programs Summary - Requirements by Major Object.....	156
State & Local Programs - Requirements.....	157
Nutrition Services Fund - 297	161
Nutrition Services Fund Summary - Resources by Source.....	162
Nutrition Services Fund - Resources.....	163
Nutrition Services Fund Summary - Requirements by Major Function.....	164
Nutrition Services Fund Summary - Requirements by Major Object.....	165
Nutrition Services Fund - Requirements.....	166
Early Retirement Fund - 298	167
Early Retirement Fund Summary - Resources by Source.....	168
Early Retirement Fund - Resources.....	169
Early Retirement Fund Summary - Requirements by Major Function.....	170
Early Retirement Fund Summary - Requirements by Major Object.....	171
Early Retirement Fund - Requirements.....	172
Insurance Reserve Fund - 299	173
Insurance Fund Summary - Resources by Source.....	174
Insurance Fund - Resources.....	175
Insurance Fund Summary - Requirements by Major Function.....	176

REYNOLDS SCHOOL DISTRICT
TABLE OF CONTENTS

Insurance Fund Summary - Requirements by Major Object.....	177
Insurance Fund - Requirements.....	178
Debt Service Funds.....	179
Debt Service Summary - Resources by Source.....	180
Debt Service Summary - Requirements by Major Function.....	181
Debt Service Summary - Requirements by Major Object.....	182
Debt Service/ G.O. Bonds	183
Debt Service/2005 G.O. Bonds Fund - 300 - Resources.....	184
Debt Service/2005 G.O. Bonds Fund - 300 - Requirements.....	185
Debt Service/2015 G.O. Bonds Fund - 315 - Resources.....	186
Debt Service/2015 G.O. Bonds Fund - 315 - Requirements.....	187
Debt Service/PERS Bonds Fund - 350	189
Debt Service/PERS Bonds Fund - 350 - Resources.....	190
Debt Service/PERS Bonds Fund - 350 - Requirements.....	191
Capital Projects Funds.....	193
2015 Capital Bond Amortization Schedule.....	194
Capital Projects Funds Summary - Resources by Source.....	195
Capital Projects Funds Summary - Resources	196
Capital Projects Funds Summary - Requirements by Major Function.....	197
Capital Projects Funds Summary - Requirements by Major Object.....	198
Capital Projects Funds Summary - Requirements.....	199
INFORMATIONAL SECTION	201
State School Funding Formula.....	202
Debt Summary.....	205
Debt Schedules.....	207
PERS Rate Sheet.....	213
State of Oregon Report Card - Oregon Department of Education Standardized Test Scores.....	214
Reynolds Educational Association Salary Schedule.....	248
Oregon School Employees Association Salary Schedule.....	251
Reynolds Administrative Group Salary Schedule.....	253
Special Education Continuum of Services.....	254
State School Fund - Special Education.....	256
Multnomah Education Service District Service Plan.....	257
Budget Motion to Approve Budget and Appropriation of Funds.....	294
Budget Motion Levying Taxes.....	296
Public Notice of Meetings.....	297
Glossary of Terms and Acronyms.....	299
Budget Workshop Presentation.....	305
Budget Committee Meeting Presentation.....	323



EXECUTIVE SUMMARY

APPROVED BUDGET
2023-2024



As a community, we prepare lifelong learners to achieve their full potential in a complex and interconnected world.

The Executive Summary presents a comprehensive overview of required information from each section of the budget and could be presented separately from the budget document and still present a complete representation of the entity.

The primary purpose of this document is to provide timely and useful information concerning the past, current, and projected financial status of the District to facilitate financial decisions that support the educational goals of the District.

This budget document is the primary document used to present the financial plan of the District and to inform the reader about demographics and operations of the District. The document was prepared in the format necessary to meet the requirements of the Association of School Business Officials International (ASBO) Meritorious Budget Award (MBA) Program. To receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

We are pleased to present the 2023-24 budget for Reynolds School District #7. The budget has been prepared in accordance with state regulations, local budget law and policies covering the required twelve-month period from July 1, 2023 through June 30, 2024.

Welcome to the Reynolds School District's 2023-24 Budget Document. The following section will guide you through the budget document format and organization as well as the budget preparation process.

Budget Format

The budget document is organized into four sections:

- Executive Summary
- Organizational Section
- Financial Section
- Informational Section

The **Table of Contents** leads the budget document. Summary information can be found in the first few pages of the budget document.

The **Executive Summary** includes the Budget Message from the Superintendent in multiple languages. The Budget Message is an introduction to the budget and is followed by a budget summary. The Budget Summary is a comprehensive narrative overview of the 2023-24 budget and finance plan. The narrative presents the budget in the context of the District's Strategic Plan. In addition, summary budget information is presented in tabular and graphic format as well as student enrollment history and projections, budget forecasts, and benchmark data.

The 2023-24 Board Budget Goals and Budget Committee Membership information are included in this section. The Budget Committee and School Board are jointly responsible for oversight and approval of the budget, and the School Board makes appropriations and imposes taxes.

The Budget at-a-Glance highlights major budget changes from 2023-24 with an emphasis on the General Fund and Capital Projects Funds. The Organizational Section is comprised of general information about the District and its budget, including the level of education provided, geographic area served, and number of schools and students. Also included in this section are significant budget and financial policies, procedures, and regulations as well as a detailed description of the budget process, measures and levies, the District's focus on equity, and the history of Reynolds School District.

The Financial Section contains required information for the District's funds and descriptions of significant revenue sources and expenditure categories.

The Informational Section includes detailed historical and projected personnel resource allocations, property tax information, and other performance measures used by the District.





BUDGET COMMITTEE MEMBERS

School Year 2022-2023

(2023-2024 Budget)

BOARD MEMBERS

Position 1	Aaron Muñoz	Term Ends: June 30, 2025
Position 2	Joyce Rosenau	Term Ends: June 30, 2023
Position 3	Michael Reyes	Term Ends: June 30, 2025
Position 4	Cayle Tern	Term Ends: June 30, 2025
Position 5	Yesenia Delgado	Term Ends: June 30, 2023
Position 6	Ana Gonzalez Muñoz	Term Ends: June 30, 2023
Position 7	Francisco Ibarra	Term Ends: June 30, 2023

COMMUNITY MEMBERS

Position 8	<i>Vacant</i>	Term Ends: June 30, 2023
Position 9	Catherine Nicewood	Term Ends: June 30, 2023
Position 10	<i>Vacant</i>	Term Ends: June 30, 2023
Position 11	Victoria Rizzo	Term Ends: June 30, 2024
Position 12	<i>Vacant</i>	Term Ends: June 30, 2024
Position 13	<i>Vacant</i>	Term Ends: June 30, 2025
Position 14	<i>Vacant</i>	Term Ends: June 30, 2025



REYNOLDS SCHOOL DISTRICT
BUDGET MESSAGE FROM THE SUPERINTENDENT

Dear RSD Community,

The 2022-23 school year has brought challenges and successes to the Reynolds School District. I want to thank all staff for their dedication to serving the students and families of Reynolds, as well as the Board of Directors for their guidance and support of Reynolds students, families, and staff. As we look to the next school year, this budget reflects our intention to sharpen our focus on investments at our schools and in programs that directly support students.

This budget is built upon an assumption of a State School Fund of \$9.9 billion, which is well below the amount needed to sustain our current programs and staffing. An SSF of \$9.9 billion will create an estimated shortfall to the District in revenue of approximately \$6.3 million needed to maintain the current levels of staffing and programs. While indications are that the May State Revenue Forecast may make it easier for the legislature to raise the State School Fund above the \$9.9 million level, and thereby reducing our deficit, the District's strong expected ending fund balance of \$41 million will enable us to make up for the shortfall and maintain current service levels in 2023-24, while also setting aside funds for future contingencies.

This budget is the result of aligning resources to priorities in the District's Strategic Plan, the Board's budget goals, and extensive community outreach as a part of implementing the Student Investment Account (SIA).

This budget is built on the following financial assumptions and adheres to Board Policies:

- Projects September enrollment of 9450 including charter (a decrease of 616 from September 30, 2022)
- Assumes 2023-24 state and local funding amount of \$139.3 million
- Assumes a Student Investment Account amount of \$12.3 million
- Assumes funding from the High School Success Act of approximately \$3.5 million
- Estimates remaining Elementary and Secondary School Emergency Relief Fund (ESSER) III funds of \$22 million
- Includes negotiated step, benefits, and cost of living increases across all employee groups
- Estimates a 2022-23 ending fund balance projected at \$41 million

Over the past three years the District has received significant one-time funds from the federal and state governments. It is important to note that ESSER funds were used to fund a total of 45 FTE during the 2022-23 school year. While ESSER funding remains available for one more school year (year 4), this budget reflects careful planning *now* so that staffing and programs won't rely on one-time funds to avoid a fiscal cliff one year from now. The budget we are presenting for 2023-24 will shift positions to the general fund and renewable Title and SIA grants.

BUDGET MESSAGE FROM THE SUPERINTENDENT

In 2023-24, the remaining ESSER III funds will provide opportunities for professional development activities such as a continuation of LETRS training, purchasing culturally responsive curricula, and the operation of robust summer programs. In addition, ESSER funds will be allocated to replacing aging student and staff computers, facilities improvements at schools, and completion of building repairs that were started earlier this year to make the Edgefield campus into usable office and meeting space. Again, it's important to emphasize that these funds are one-time distributions.

This budget continues much of the Student Investment Account focus on supporting socio-emotional learning, mental health, and academic achievement, specifically among historically marginalized and underserved students. The SIA plan is based on significant community engagement and can be found on the District's website. It was approved by the Board in March of this year.

Staffing and Budget Highlights

This budget provides staffing at the elementary level that is intended to maintain class sizes below the recommended levels put forth in the collective bargaining agreement with the Reynolds Education Association. Each elementary school also will maintain the current level of specialist and support staffing. This includes licensed music, PE and certified library/media specialists, assistant principals, counselors, and social workers. Additionally, each elementary school will be afforded a licensed reading specialist funded by a Title I, as well as staffing for full-day/full-year educational assistants in every kindergarten classroom. These investments in early learning and literacy are designed to provide all students with a solid foundation in school readiness and literacy instruction to achieve our goal of all students reading at grade level by the end of third grade.

At the middle level, we are proposing to re-establish A/B block schedules at HB Lee and Reynolds Middle Schools. Walt Morey Middle will continue to operate using their successful modified block schedule model. A total of 7.0 FTE at the middle level will be added to enable these changes. We know the effectiveness of the block schedule at middle school from our own experience with it. For example, in 2018 Reynolds Middle School was [recognized by All Hands Raised](#) for closing racialized achievement and opportunity gaps while using the block schedule, and when RMS was directed to move away from the block schedule five years ago, student discipline referrals skyrocketed and academic performance plummeted.

At Reynolds High School, 4.0 FTE will be added to the current staffing level to enable RHS to return to the A/B block schedule for the first time since 2009. The advantages of block scheduling are numerous. In the block schedule, students spend approximately 3 additional hours per month in classes and similarly less time in the hallways between classes, teachers have weekly collaboration time, and all students benefit from 32 credit earning opportunities. Graduation requires students to earn 24 credits in high school. By utilizing a block schedule, every student will have additional room in their schedules to take advanced courses, explore Career and Technical Education and the Fine Arts, and receive additional instruction to recover credits needed for graduation. This is especially beneficial for emerging bilingual students and

BUDGET MESSAGE FROM THE SUPERINTENDENT

students with disabilities who often were forced to give up elective classes to receive mandated services under the current seven-period schedule.

Central Office Support for Schools

It is clear from years of feedback that we need to take immediate action to improve how the district office supports schools. This budget reflects an intentional restructuring and consolidation of departments and executive level positions at the district office which will enable a shift of resources to schools while improving the support schools receive. Additionally, this budget proposes to add assistant principals at Reynolds Learning Academy, and moving the shared assistant principal at Troutdale Elementary, Fairview Elementary, and Sweetbriar Elementary to dedicated APs at each school. These additional staff will enable school administrators to increase their effectiveness in supporting classroom instruction and the safe operation of schools.

Conclusion

In closing, I want to thank the School Board, administrators, staff, and community for their dedication and hard work in preparing the proposed 2023-24 budget. Many thanks to the Budget Committee for its thoughts and attention in reviewing the proposed budget and providing feedback. We'll continue to move forward and meet the challenges of educating our children in these uncertain times. We'll continue to advocate at the state level for not only our students but for all Oregon students. We'll continue to look for ways to innovate and improve. And we'll continue to partner with our community to ensure that all students succeed.

I am pleased to propose a budget that centers students and schools and provides significant investments to meet the needs of our students. Thank you for your consideration of the 2023-24 proposed budget.



Frank Caropelo
Superintendent

Mensaje del Superintendente sobre el presupuesto 2022-23

Estimada comunidad de RSD,

El año escolar 2022-23 ha traído desafíos y éxitos a Reynolds School District. Quiero agradecer a todo el personal por su dedicación al servicio de los estudiantes y las familias de Reynolds, como también la Junta Directiva para la guía y apoyo de los estudiantes, familias y personal de Reynolds. Mientras miramos hacia el próximo año escolar, nuestra intención es centrar las inversiones en nuestras escuelas y en los programas que apoyen directamente a los estudiantes.

Este presupuesto se basa en la suposición de un fondo escolar estatal de \$ 9.9 mil millones, que está muy por debajo de la cantidad necesaria para mantener nuestros programas y personal actuales. Un SSF de \$9.9 mil millones creará un déficit estimado para el distrito en ingresos de aproximadamente \$6.3 millones para mantener los niveles actuales de personal y programas. Si bien hay indicios de que el pronóstico de ingresos estatales de mayo puede facilitar que la legislatura recaude el Fondo de Escuelas Estatales sobre el nivel de \$ 9.9 millones y, por lo tanto, reduzca nuestro déficit, el fuerte saldo final esperado del Fondo del Distrito de \$ 41 millones nos permitirá compensar el déficit y mantener los niveles de servicio actuales en 2023-24, al mismo tiempo que reserva fondos para futuras contingencias.

Este presupuesto es el resultado de alinear los recursos con las prioridades del Plan Estratégico del distrito, las metas presupuestarias de la Junta Directiva y una amplia participación comunitaria como parte de la implementación de la Cuenta de Inversión Estudiantil (SIA).

Este presupuesto se basa en las siguientes hipótesis financieras y se adhiere a las Políticas de la Junta Directiva:

- La proyección de inscripciones en septiembre de 9450, incluyendo las escuelas chárteres, (con una disminución de 616 a partir del 30 de septiembre de 2022)
- Asume un monto de financiación estatal y local de 2023-24 de \$139.3 millones
- Asume el monto de la Cuenta de Inversión Estudiantil en \$12.3 millones
- Asume fondos de la Ley de High School Success (Éxito de Escuela Preparatoria) en aproximadamente \$3.5 millones
- Estimaciones de los fondos restantes del Fondo de Ayuda de Emergencia para Escuelas Primarias y Secundarias (ESSER) III de \$ 22 millones
- Incluye aumentos en negociaciones de escalones, beneficios y costos de vida en todos los grupos de empleados
- Estima un saldo final del fondo 22-23 proyectado en \$41 millones

Durante los últimos tres años, el distrito ha recibido importantes fondos únicos de los gobiernos federal y estatal. Es importante tener en cuenta que los fondos ESSER se utilizaron para financiar un total de 45 FTE durante el año escolar 2022-23. Si bien los fondos de ESSER siguen disponibles por un año escolar más 4, este presupuesto refleja una planificación cuidadosa ahora para el personal y los programas que no dependerán de fondos únicos para evitar un precipicio fiscal dentro de un año. El presupuesto que presentamos para 2023-24 cambiará posiciones al fondo general y a las subvenciones renovables de Título y SIA.

Mensaje del Superintendente sobre el presupuesto 2022-23

En 2023-24, el resto de los fondos ESSER III proporcionará oportunidades para actividades de desarrollo profesional, como la continuación de la capacitación de LETRS, la compra de planes de estudio culturalmente receptivos y la operación de programas de verano sólidos. Además, los fondos de ESSER se asignarán para reemplazar las computadoras antiguas de los estudiantes y el personal, mejoras en las instalaciones en las escuelas y la finalización de las reparaciones del edificio que se iniciaron a principios de este año para convertir el campus de Edgefield en un espacio utilizable para oficinas y reuniones. Una vez más, es importante enfatizar que estos fondos son distribuciones únicas.

Este presupuesto continúa gran parte del enfoque de la Cuenta de Inversión Estudiantil en apoyar el aprendizaje socioemocional, la salud mental y el rendimiento académico, específicamente entre estudiantes históricamente marginalizados y desatendidos. El plan SIA se basa en una participación significativa de la comunidad y se puede encontrar en el sitio web del distrito. Fue aprobado por el Consejo Escolar en marzo de este año.

Aspectos destacados de la dotación de personal y el presupuesto

Este presupuesto proporciona personal en el nivel de primaria que tiene como objetivo mantener el tamaño de las clases por debajo de los niveles recomendados establecidos en el acuerdo de negociación colectiva con la Asociación de Educación de Reynolds. Cada escuela primaria también mantendrá el nivel actual de personal especializado y de apoyo. Esto incluye especialistas certificados en música, educación física y biblioteca/medios, subdirectores, consejeros y trabajadores sociales. Además, a cada escuela primaria se le otorgará un especialista en lectura con licencia financiado por Título 1, así como contratación de asistentes educativos día completo/año completo en cada salón de clases de Kindergarten. Estas inversiones en aprendizaje temprano y alfabetización están diseñadas para proporcionar a todos los estudiantes una base sólida en preparación escolar y alfabetización para lograr nuestra meta de que todos los estudiantes lean al nivel de su grado al final del tercer grado.

En el nivel medio, proponemos restablecer los horarios de bloque A/B en las escuelas secundarias HB Lee y Reynolds. Walt Morey Middle continuará operando utilizando su exitoso modelo de horario en bloque modificado. Se agregará un total de 7.0 FTE en el nivel medio para permitir estos cambios. Conocemos la efectividad del horario en bloque en la escuela intermedia por la experiencia que nuestro propio distrito ha tenido. Por ejemplo, en 2018, Reynolds Middle School fue reconocida por [All Hands Raised](#) por cerrar las brechas raciales de logros y oportunidades mientras usaba el horario de bloque, y cuando se ordenó a RMS que se alejara del horario de bloque hace cinco años, las referencias de disciplina de los estudiantes se dispararon y el rendimiento académico disminuyó.

En Reynolds High School, se agregarán 4.0 FTE al nivel de personal actual para permitir que RHS regrese al horario de bloques A/B por primera vez desde 2009. Las ventajas de la programación por bloques son numerosas. En el horario de bloque, los estudiantes pasan aproximadamente 3 horas adicionales por mes y aproximadamente la misma cantidad de tiempo menos tiempo en los pasillos entre clases, los maestros tienen tiempo de colaboración semanal y todos los estudiantes se benefician de 32 oportunidades para obtener créditos. La graduación requiere

Mensaje del Superintendente sobre el presupuesto 2022-23

que los estudiantes obtengan 24 créditos en la escuela preparatoria. Al utilizar un horario de bloque, cada estudiante tendrá espacio adicional en sus horarios para tomar cursos avanzados, explorar la educación técnica y profesional y las bellas artes y recibir instrucción adicional para recuperar los créditos necesarios para graduarse. Esto es especialmente beneficioso para los estudiantes bilingües emergentes y los estudiantes con discapacidades que a menudo se vieron obligados a abandonar las clases electivas para recibir los servicios obligatorios según el programa actual de siete períodos.

Apoyo de la Oficina Central para las Escuelas

Es claro según años de comentarios recibidos, que necesitamos tomar medidas inmediatas para mejorar la forma en que la oficina del distrito apoya a las escuelas. Este presupuesto refleja una reestructuración y consolidación intencional de departamentos y puestos de nivel ejecutivo en la oficina del distrito que permitirá traspaso de recursos a las escuelas al tiempo que mejora el apoyo que reciben las escuelas. Además, este presupuesto propone agregar subdirectores en Reynolds Learning Academy, y cambiar al subdirector compartido en Troutdale Elementary, Fairview Elementary y Sweetbriar Elementary a Subdirectores individuales para cada escuela. Este personal adicional permitirá a los administradores escolares aumentar su eficacia en el apoyo a la instrucción en el salón de clases y el funcionamiento seguro de las escuelas.

Conclusión

Para finalizar, quiero agradecer a la Junta Directiva, los administradores, el personal y la comunidad por su dedicación y arduo trabajo en la preparación del presupuesto propuesto para 2023-24. Muchas gracias al Comité de Presupuesto por sus pensamientos y atención al revisar el presupuesto propuesto y proporcionar comentarios. Continuaremos avanzando y enfrentando los desafíos de educar a nuestros niños en estos tiempos inciertos. Continuaremos abogando a nivel estatal no solo por nuestros estudiantes sino por todos los estudiantes de Oregon. Continuaremos buscando formas de innovar y mejorar. Y continuaremos asociándonos con nuestra comunidad para garantizar que todos los estudiantes tengan éxito.

Me complace proponer un presupuesto que se centra en los estudiantes y las escuelas y proporciona inversiones significativas para satisfacer las necesidades de nuestros estudiantes. Gracias por su consideración al presupuesto propuesto para 2023-24



Frank Caropelo
Superintendente

Бюджетное сообщение суперинтенданта на 2022–23 годы

Уважаемое сообщество RSD,

2022–23 учебный год принес школьному округу Reynolds проблемы и успехи. Я хочу поблагодарить всех сотрудников за их преданность делу служения студентам и семьям Reynolds, а также совету директоров за их руководство и поддержку студентов, семей, сотрудников Reynolds. Поскольку мы смотрим в следующий учебный год, этот бюджет отражает наше намерение сосредоточить внимание на инвестициях в наши школы и в программы, которые непосредственно поддерживают учащихся.

Этот бюджет основан на предположении, что школьный фонд штата составляет 9,9 миллиарда долларов, что намного ниже суммы, необходимой для существования наших текущих программ и укомплектования кадров. SSF в размере 9,9 млрд долларов создаст предполагаемый дефицит доходов округа в размере примерно 6,3 млн долларов, чтобы сохранить текущий уровень кадрового обеспечения и программ. Хотя есть признаки того, что майский прогноз по доходам штата может облегчить законодательному органу увеличение школьного фонда штата примерно до уровня 9,9 млрд долларов и тем самым сократить наш дефицит, сильный ожидаемый остаток средств округа на конец периода в размере 41 млн долларов позволит нам компенсировать дефицит и поддерживать текущий уровень обслуживания в 2023–2024 годах, а также откладывать средства на будущие непредвиденные расходы.

Этот бюджет является результатом распределения ресурсов в соответствии с приоритетами Стратегического плана округа, бюджетных целей Совета и обширной работы с общественностью в рамках реализации Студенческого инвестиционного счета (SIA).

Этот бюджет основан на следующих финансовых предположениях и соответствует политике Совета директоров:

- Проекты Сентябрьское зачисление 9450, включая чартер, (на 616 с 30 сентября 2022 года.)
- Предполагается, что сумма государственного и местного финансирования на 2023–24 годы составит 139.3 миллиона долларов.
- Предполагается, что сумма студенческого инвестиционного счета составляет 12.3 миллиона долларов.
- Предполагается, что финансирование в рамках Закона об успехе средней школы составит около 3.5 миллионов долларов.
- По оценкам, оставшийся объем средств Фонда чрезвычайной помощи начальным и средним школам (ФЧП) II и III составляет 4 млн.
- Включает в себя согласованные шаги, льготы и повышение стоимости жизни для всех групп сотрудников
- По оценкам, остаток средств на конец 22–23 годов прогнозируется в размере 41 млн.

Бюджетное сообщение суперинтенданта на 2022–23 годы

За последние три года округ получил значительные единовременные средства от федерального правительства и правительств штатов. Хотя финансирование ESSER остается доступным до сентября 2024 года, мы должны начать планировать кадровое обеспечение и уровни программ, которые не полагаются на эти единовременные средства, чтобы избежать фискального обрыва через год. Важно отметить, что в текущем учебном году средства ESSER были использованы для финансирования в общей сложности 45 FTE. Бюджет, который мы представляем на 2023–24 годы, сместит позиции в общий фонд и возобновляемые гранты Title и SIA.

В 2023 - 24 году остаток средств ESSER III предоставят возможности для мероприятий по профессиональному развитию, таких как продолжение обучения LETRS, приобретение учебных программ, учитывающих культурные особенности, и проведение надежных летних программ. Кроме того, средства ESSER будут направлены на замену устаревших компьютеров учащихся и сотрудников, улучшение помещений в школах и завершение ремонта здания, начатого ранее в этом году, чтобы превратить кампус Edgefield теплым и сухим офисом и конференц-залом. Опять же, важно подчеркнуть, что эти средства являются разовыми распределениями.

Этот бюджет по-прежнему направлен на поддержку социально-эмоционального обучения, психического здоровья и академических достижений, особенно исторически маргинализированных и малообеспеченных учащихся. План SIA основан на значительном участии сообщества, и его можно найти на веб-сайте округа. Он был утвержден Правлением в марте этого года.

Кадровое Обеспечение и Бюджет

Этот бюджет предусматривает укомплектование школьного персонала на начальном уровне, которое предназначено для меньшего количества учеников в классах, ниже рекомендуемых уровней, указанных в коллективном договоре с Ассоциацией образования Reynolds. Каждая начальная школа также сохранит нынешний уровень специалистов и вспомогательного персонала. Сюда входят лицензированные специалисты по музыке, физкультуре и библиотекари / медиа-специалисты, помощники директоров, консультанты и социальные работники. Кроме того, каждой начальной школе будет предоставлен лицензированный специалист по чтению, финансируемый за счет средств Title I и SIA, а также штат помощников учителей на полный рабочий день в каждом классе киндергартена. Эти инвестиции в раннее обучение и грамотность предназначены для того, чтобы предоставить всем учащимся прочную основу для подготовки к школе и обучения грамоте для достижения нашей цели, заключающейся в том, чтобы все учащиеся читали на уровне класса к концу третьего класса.

На среднем уровне мы предлагаем восстановить расписание A/B-блоков в средних школах HB Lee и Reynolds. Walt Morey Middle продолжит работать, используя свою успешную модифицированную модель блочного расписания. В общей сложности 7,0 FTE на среднем уровне будут добавлены для включения этих изменений. Мы знаем об

Бюджетное сообщение суперинтенданта на 2022–23 годы

эффективности блочного расписания в средней школе по опыту нашего округа. Например, в 2018 году Reynolds Middle School была [отмечена All Hands Raise](#) за устранение расовых разрывов в достижениях и возможностях при использовании блочного графика, а когда пять лет назад RMS было приказано отойти от блочного графика, количество направлений учащихся по дисциплине резко возросло, а академическая успеваемость резко упала.

В школе Reynolds High к текущему расписанию будут добавлены 4.0 FTE (четыре штатных сотрудника), что позволит RHS вернуться к графику блоков А / В впервые с 2009. Преимущества блочного планирования многочисленны. В блочном расписании студенты проводят примерно 3 дополнительных часа в классах и меньше времени в коридорах между занятиями, у учителей есть еженедельное время для совместной работы, и все учащиеся получают 32 возможности заработать кредиты. Для получения диплома учащиеся должны набрать 24 кредита в старшей школе. Используя блочное расписание, каждый студент будет иметь дополнительное место в своем расписании для прохождения продвинутых курсов, изучения профессионального и технического образования и изобразительного искусства, а также получения дополнительных инструкций по восстановлению кредитов, необходимых для получения диплома. Это особенно преимущество для начинающих двуязычных студентов и студентов с ограниченными возможностями, которые часто были вынуждены отказаться от факультативных занятий, чтобы получить обязательные услуги в соответствии с нынешним семипериодным графиком.

Поддержка Школ Центральным Офисом

Из многолетних отзывов ясно, что нам необходимо принять немедленные меры для улучшения поддержки школ районным офисом. Этот бюджет отражает преднамеренную реструктуризацию и консолидацию отделов и должностей руководящего звена в районном управлении, что позволит перераспределить ресурсы школ при одновременном улучшении поддержки, которую получают школы. Кроме того, в этом бюджете предлагается добавить завучей в Reynolds Learning Academy, и перевести завуча трех школ Troutdale, Fairview и Sweetbriar и закрепить за одной школой. Этот дополнительный персонал позволит школьным администраторам повысить свою эффективность в поддержке обучения в классе и безопасной работе школ.

Заключение

В заключение я хочу поблагодарить школьный совет, администраторов, сотрудников и сообщество за их самоотверженность и усердную работу по подготовке предлагаемого бюджета на 2023–2024 год. Большое спасибо Бюджетному комитету за его мысли и внимание при рассмотрении предлагаемого бюджета и предоставлении отзывов. Мы продолжим двигаться вперед и решать проблемы обучения наших детей в эти нестабильные времена. Мы продолжим выступать на уровне штата не только за наших студентов, но и за всех студентов штата Орегон. Мы продолжим искать способы внедрения инноваций и совершенствования. И мы продолжим сотрудничать с нашим сообществом, чтобы гарантировать, что все учащиеся добьются успеха.

Бюджетное сообщение суперинтенданта на 2022–23 годы

Я рад предложить бюджет, который сосредотачивается на учащихя и школах и обеспечивает значительные инвестиции для удовлетворения потребностей наших студентов. Благодарим вас за рассмотрение предлагаемого бюджета на 2023-24 годы.



Frank Caropelo
Superintendent

Thông điệp Ngân sách 2022-23 từ Tổng Giám đốc

Kính gửi cộng đồng Học Khu Reynolds,

Năm học 2022-23 đã mang đến những thách thức và thành công cho Học khu Reynolds. Tôi muốn cảm ơn tất cả nhân viên vì sự cống hiến của họ để phục vụ các học sinh và gia đình của Reynolds cũng như Ban Giám đốc vì đã hướng dẫn và hỗ trợ học sinh, gia đình và nhân viên Reynolds. Khi chúng tôi hướng đến năm học tới, ngân sách này phản ánh ý định tăng cường tập trung vào các khoản đầu tư tại các trường học của chúng tôi và trong các chương trình hỗ trợ trực tiếp cho học sinh.

Ngân sách này được xây dựng dựa trên giả định ngân sách trường học của tiểu bang là \$9,9 tỷ đô la, thấp hơn nhiều so với số tiền cần thiết để duy trì các chương trình và nhân viên hiện tại của chúng tôi. Ngân sách \$9,9 tỷ đô la sẽ tạo ra sự thiếu hụt ước tính cho học khu khoảng \$6,3 triệu đô la để duy trì mức nhân viên và chương trình hiện tại. Mặc dù các dấu hiệu cho thấy dự báo doanh thu của tiểu bang vào tháng 5 có thể giúp cơ quan lập pháp dễ dàng tăng Quỹ Trường học của Tiểu bang lên khoảng \$9,9 triệu đô la và do đó giảm thâm hụt của chúng tôi, số dư quỹ cuối kỳ dự kiến mạnh mẽ của Học khu là \$41 triệu đô la sẽ cho phép chúng tôi bù đắp cho sự thiếu hụt và duy trì mức dịch vụ hiện tại vào năm 2023-24, đồng thời dành quỹ cho các trường hợp dự phòng trong tương lai.

Ngân sách này là kết quả của việc sắp xếp các tài nguyên và nguồn lực dựa theo các ưu tiên trong Kế hoạch chiến lược của học khu, mục tiêu ngân sách của Hội đồng quản trị, và từ cộng đồng như một phần của việc sử dụng Tài khoản đầu tư cho học sinh (SIA).

Ngân sách này được xây dựng dựa trên các giả định tài chính sau đây và tuân thủ theo Chính sách của Hội đồng quản trị:

- Dự đoán tuyển sinh tháng 9 là 9450 bao gồm trường đặc cách (giảm 616 từ ngày 30 tháng 9 năm 2022)
- Dự đoán số tiền tài trợ của tiểu bang và địa phương trong năm 2023-24 là \$139,3 triệu đô la
- Dự đoán số tiền trong Tài khoản đầu tư cho học sinh là \$12,3 triệu đô la
- Dự đoán tài trợ từ Đạo luật Thành công cho Trung học là khoảng \$3,5 triệu đô la
- Ước tính số tiền còn lại của Quỹ Cứu trợ Khẩn cấp Trường Tiểu học và Trung học (ESSER) II và (ESSER) III là \$22 triệu đô la
- Bao gồm các bước lương thương lượng, lợi ích và gia tăng chi phí sinh hoạt cho tất cả các nhóm nhân viên
- Ước tính số dư quỹ cuối kỳ 22-23 dự kiến là \$41 triệu đô la

Trong ba năm qua, Học khu đã nhận được khoản tài trợ một lần đáng kể từ chính phủ liên bang và tiểu bang. Điều quan trọng cần lưu ý là quỹ ESSER đã được sử dụng để tài trợ cho tổng cộng 45 FTE trong năm học 2022-2023. Mặc dù tài trợ ESSER vẫn có sẵn cho một năm học thứ 4 nữa, ngân sách này phản ánh việc lập kế hoạch cẩn thận ngay bây giờ cho nhân viên và các chương trình sẽ không dựa vào quỹ một lần để tránh vách đá tài chính trong một năm kể từ bây giờ.

Thông điệp Ngân sách 2022-23 từ Tổng Giám đốc

Ngân sách mà chúng tôi đang trình bày cho ngày 23-24 sẽ chuyển các vị trí sang quỹ chung và các khoản trợ cấp có thể gia hạn Tiêu đề và SIA.

Năm 2023-24, phần còn lại Quỹ ESSER III sẽ tạo cơ hội cho các hoạt động phát triển chuyên môn như tiếp tục đào tạo LETRS, mua chương trình giảng dạy phù hợp với văn hóa, và vận hành các chương trình mùa hè. Ngoài ra, quỹ ESSER để thay thế các máy tính cũ của học sinh và nhân viên, cải thiện cơ sở vật chất tại các trường học và hoàn thành việc sửa chữa tòa nhà đã được bắt đầu vào đầu năm nay để biến khuôn viên Edgefield thành văn phòng và không gian hội họp có thể sử dụng được. Một lần nữa, điều quan trọng cần nhấn mạnh là các khoản tiền này là khoản phân phối một lần.

Ngân sách này tiếp tục phần lớn tài khoản đầu tư của học sinh, tập trung vào việc hỗ trợ học tập cảm xúc xã hội, sức khỏe tâm thần và thành tích học tập, đặc biệt là học sinh da màu, học sinh khuyết tật, song ngữ, học sinh nghèo, học sinh vô gia cư/sống trong cơ sở chăm sóc nuôi dưỡng, những học sinh bị thiệt thòi trong lịch sử v.v. Kế hoạch SIA dựa trên sự tham gia từ cộng đồng và có thể tìm thấy trên trang web của học khu. Nó đã được Hội đồng quản trị phê duyệt vào tháng 3 năm nay.

Điểm nổi bật về nhân sự và ngân sách

Ngân sách này cung cấp nhân sự ở cấp tiểu học nhằm duy trì quy mô lớp học dưới mức khuyến nghị được đưa ra trong thỏa thuận thương lượng tập thể với Hiệp hội Giáo dục Reynolds (REA). Mỗi trường tiểu học cũng sẽ duy trì số chuyên gia và nhân viên hỗ trợ hiện tại. Điều này bao gồm các chuyên gia về âm nhạc, thể dục và thư viện/phương tiện truyền thông được cấp phép, trợ lý hiệu trưởng, cố vấn và nhân viên xã hội. Ngoài ra, mỗi trường tiểu học sẽ được cung cấp một chuyên gia đọc được cấp phép, được tài trợ bởi sự kết hợp của quỹ Title I, cũng như một trợ lý giáo dục cả ngày trong mỗi lớp học mẫu giáo. Những khoản đầu tư này vào việc học sớm và đọc viết được thiết kế để cung cấp cho tất cả học sinh một nền tảng vững chắc, sẵn sàng học và hướng dẫn đọc viết để đạt được mục tiêu của chúng tôi là tất cả học sinh đều biết đọc ở cấp lớp vào cuối năm lớp ba.

Ở cấp trung học cơ sở, chúng tôi đang đề xuất thiết lập lại lịch trình khối A/B tại các Trường Trung học Cơ sở HB Lee và Reynolds. Trường Walt Morey sẽ tiếp tục hoạt động bằng cách sử dụng mô hình lịch trình khối đã sửa đổi thành công của họ. Tổng cộng sẽ có 7 FTE ở trung cấp sẽ được thêm vào để kích hoạt những thay đổi này. Chúng tôi biết tính hiệu quả của lịch trình khối ở trường trung học cơ sở vì học khu đã có kinh nghiệm sử dụng nó. Ví dụ: vào năm 2018, Trung học Cơ sở Reynolds đã được tổ chức All Hands Raised công nhận đã thu hẹp khoảng cách về thành tích và cơ hội do phân biệt chủng tộc khi sử dụng lịch trình khối, và khi RMS được chỉ đạo rời khỏi lịch trình khối 5 năm trước, số lần vi phạm kỷ luật của học sinh tăng vọt và kết quả học tập giảm mạnh.

Tại trường Trung học phổ thông Reynolds, bốn FTE sẽ được bổ sung để cho phép RHS trở lại lịch trình khối A/B lần đầu tiên kể từ năm 2009. Lịch trình khối có rất nhiều ưu điểm. Theo lịch trình khối, học sinh dành thêm khoảng 3 giờ mỗi tháng trong các lớp học và tương tự ít thời gian hơn

Thông điệp Ngân sách 2022-23 từ Tổng Giám đốc

ở hành lang giữa các lớp học, giáo viên có thời gian cộng tác hàng tuần và tất cả học sinh đều được hưởng lợi từ cơ hội nhận được 32 tín chỉ. Tốt nghiệp yêu cầu học sinh phải kiếm được 24 tín chỉ ở trường. Bằng cách sử dụng lịch trình theo khối, mỗi học sinh sẽ có thêm chỗ trong lịch trình của mình để tham gia các khóa học nâng cao, khám phá Giáo dục Nghề nghiệp và Kỹ thuật và Mỹ thuật, đồng thời nhận được hướng dẫn bổ sung để lấy lại các tín chỉ cần thiết để tốt nghiệp. Điều này đặc biệt có lợi cho các học sinh song ngữ và học sinh khuyết tật, những người thường bị buộc phải từ bỏ các lớp học tự chọn để nhận các dịch vụ bắt buộc theo lịch trình 7 tiết hiện tại.

Bảo trì bị trì hoãn

Thêm \$4 triệu đô la đã được phân bổ để giải quyết các bảo trì bị trì hoãn tại trường học. Số tiền này sẽ được sử dụng để giải quyết các vấn đề về sức khỏe và an toàn, bảo trì phòng ngừa và sửa chữa cần thiết trong các tòa nhà cũ kỹ. Danh sách các dự án đề xuất được cung cấp trong ngân sách này.

Cơ cấu lại Văn phòng Trung tâm

Rõ ràng là từ nhiều năm phản hồi rằng chúng ta cần phải hành động ngay lập tức để cải thiện cách văn phòng học khu hỗ trợ các trường học. Ngân sách này phản ánh việc tái cơ cấu có chủ ý và hợp nhất các phòng ban và các vị trí cấp điều hành tại văn phòng học khu, điều này sẽ cho phép chuyển các nguồn lực sang các trường đồng thời cải thiện sự hỗ trợ mà các trường nhận được. Ngoài ra, ngân sách này đề xuất bổ sung các trợ lý hiệu trưởng tại Reynolds Learning Academy, Troutdale, Fairview và Sweetbriar, và chuyển hiệu phó chung tại Trường Tiểu học Troutdale, Trường Tiểu học Fairview và Trường Tiểu học Sweetbriar sang hiệu phó chuyên dụng tại mỗi trường. Những nhân viên bổ sung này sẽ giúp các nhà quản lý trường học nâng cao hiệu quả của họ trong việc hỗ trợ việc giảng dạy trong lớp học và hoạt động an toàn của trường học.

Kết luận

Cuối cùng, tôi muốn cảm ơn Hội đồng trường, ban giám hiệu, nhân viên và cộng đồng vì sự cống hiến và làm việc chăm chỉ của họ trong việc chuẩn bị ngân sách đề xuất cho năm 2023-24. Rất cảm ơn Ủy ban Ngân sách đã suy nghĩ và quan tâm trong việc xem xét ngân sách đề xuất và cung cấp phản hồi. Chúng tôi sẽ tiếp tục tiến về phía trước và đáp ứng những thách thức trong việc giáo dục con cái của chúng tôi trong những thời điểm không chắc chắn này. Chúng tôi sẽ tiếp tục ủng hộ ở cấp tiểu bang không chỉ cho học sinh của chúng tôi mà còn cho tất cả học sinh Oregon. Chúng tôi sẽ tiếp tục tìm cách đổi mới và cải tiến. Và chúng tôi sẽ tiếp tục hợp tác với cộng đồng của mình để đảm bảo rằng tất cả học sinh đều thành công.

Tôi rất vui được đề xuất một ngân sách tập trung vào học sinh và trường học và cung cấp các khoản đầu tư đáng kể để đáp ứng nhu cầu của học sinh. Cảm ơn quý vị đã xem xét ngân sách đề xuất 2023-24.



Frank Caropelo
Superintendent

Fariinta Miisaaniyadda 2022-23 ee Kormeeraha Guud

Bulshada Qaaliga ah ee RSD,

Sannad dugsiyeedka 2022-23 waxa uu caqabado iyo guulo u keenay Dugsiga Degmada Reynolds. Waxaan rabaa inaan u mahadceliyo dhammaan shaqaalaha sida ay ugu heellan yihiin u adeegidda ardayda iyo qoysaska Reynolds. Iyo sidoo kalr Guddiga Sare habraacyadooda iyo taageeradda ardada Reynolds, qoysaska iyo shaqaalaha. Markaan eegno sanad dugsiyeedka soo socda, miisaaniyadani waxay ka tarjumeysaa rabitaankayaga inaan xoojino diiradayada maalgashiga dugsiyadeena iyo barnaamijyada sida tooska ah u taageera ardayda Miisaaniyadan waxa ay ku dhisantahay sadaal la ga sii bixinaayo maalgelinta gobolka ee Iskuulada oo la qiyaasaayo in ay noqoto \$9.9 Bilyan, Taasoo ka yar kharash aan u baahannahay in aan sii wadno barnaamijyadeena qaar aanna sii haysano dhamaan shaqaalaha. Misaanayadan la saadaalintaayo ee dhan \$9.9 Bilyan waxa ay keeni doontaa in dhaliga degmada hoos uga dhaco \$6.3 Milyan, Si aan u xafidano heerka shaqaalaheena hadda iyo barnaamikyadeena. Sadaasha maalgelinta dugsiyada ee gobolka waxa golaha sharci dejinta u fududeyn doontaa in kor u qaadaan maalgelinta iskuulada ee degmada ayna gaarsiiyaan ku dhawaad \$9.9 Milyan, taasoo yaraynaysa hoos u dhaceena dhaqaale. degmada waxa ay filaysaa in ay hesho \$42 Milyan taasoo keeni doonta in aan si wadno qaar ka mid ah barnaamijyadeena hadda jira ama aan wada haysano dhamaan shaqaalaha hadda noo shaqeeya sanadka 2023 - 24 iyadoo loo baahanyahay in xoogaa kharash ah gooni loo dhigo si wax looga qabto hadhow haddii ay xaalad soo cusboonaato Miisaaniyadani waa natijada isku toosinta waxyaabaha mudnaanta leh ee Qorshaha Istiraatiijiyadeed ee degmada, yoolalka miisaaniyada guddiga, iyo wacyigelinta ballaaran ee bulshada taasoo qayb ka ah hirgelinta koontada maalgelinta ardada (SIA).

Miisaaniyaddan waxaa lagu dhisay mala awaalka maaliyadeed ee soo socda iyadoo lagu salaynaayo xeerarka iyo siyaasadaha ay dajiyeen guddiga:

- Iyadoo la filaaayo in 9450 arday in ay is diiwaangeliyaan oo ay ku jiraan dugsiyada gaarka (taasoo ah hoos u dhac 616 arday marka loo fiiriyo sanadkii hore Sebteember 30, 2022)
- Waxaa loo malaynayaa in sanadka 2023-24 in maalgelinta gobolka iyo tan maxaliga ah ay noqon doonto 139.3 Milyan
- Waxaa loo malaynayaa koontada maalgelinta ardada ay noqon doonto \$12.3 milyan
- Waxaa la filayaa in maalgelinta loogu talagalay xeerka horumarinta ardada dugsiya sare ay noqon doonto qiyaas ahaan \$3.5 Milyan
- Waxaa la qiyaasayaa inta soo hartay ee dugsiyada hoose iyo sare ee Sanduuqa Gargaarka degdegga ah (ESSER) II iyo (ESSER) III ay noqon doonto \$4 milyan
- Waxa ku jira tillaabada laga wada xaajooday, faa'iidooyinka, iyo korodhka qiimaha nololaha ee dhammaan kooxaha shaqaalaha
- Waxaa la qiyaasayaa haraagii 22-23 uu noqdo sida la saadaalintaayo \$41 Milyan

Saddexdii sano ee la soo dhaafay degmadu waxa ay dhaqaale hal mar ah ka heshay dawladda dhexe iyo dawlad goboleedyada. Waxaa muhiim ah in la ogaado in lacagaha ESSER loo isticmaalay in lagu maalgeliyo wadar ahaan 45 Shaqaale intii lagu jiray sanad dugsiyeedka 2022-23. Iyadoo maalgelinta ESSER ay weli diyaar u tahay hal sanad dugsiyeedka 4 oo dheeraad ah, miisaaniyadani waxay ka tarjumaysaa qorshaynta taxadir leh hadda ee shaqaaleysiinta iyo

Fariinta Miisaaniyadda 2022-23 ee Kormeeraha Guud

barnaamijyada aan ku tiirsanayn lacag hal mar ah si looga fogaado hoos u dhac maaliyadeed hal sano ka dib.

Iyadoo maalgelinta ESSER ay sii jirto ilaa Sebtembar 2024, waa in aan bilowno hadda si aan u qorshayno shaqaaleysiinta iyo heerarka barnaamijka ee aan ku tiirsanayn lacagahan hal mar ah si aan uga fogaano khariidad maaliyadeed hal sano ka dib. Waxaa muhiim ah in la ogaado in lacagaha ESSER loo isticmaalay in lagu maalgeliyo wadar ahaan 45 FTE sanad dugsiyeedka hadda socda. Miisaaniyada aanu soo bandhigayno 23-24 waxa ay boosas u wareejin doontaa sanduuqa guud iyo deeqaha la cusboonaysiin karo ee lahaanshaha iyo SIA.

Inta lagu jiro sanad dugsiyeedka 2023-24 haraadiga Maalgelinta ESSER III waxay siin doontaa fursadaha hawlaha horumarinta xirfadeed sida sii wadida tababbarka LETRS, iibsashada manaahijta dhaqan ahaan jawaab u ah, iyo hawlgalka barnaamijyada xagaaga ee adag. Intaa waxaa dheer, maalgelinta Kharashaadkii meel loo dhigi lahaa waxaa lagu badalayaa Kumbuyuutarada ardada iyo kuwa shaqaalaha ee duuga ah, hagaajinta tas-hiilaadka dugsiyada, iyo dhamaystirka dayactirka dhismaha ee la bilaabay horraantii sanadkan, si xarunta Edgefield looga dhigo goob loo isticmaali karo xafiis ahaan iyo goob lagu qabto kulamada. Mar kale waxaa muhiim ah in la xoojiyo in ay dhaqligan uu yahay kalliya mid hal la heli doonomar kaliya.

Miisaaniyadani waxay sii waddaa inta badan Koontada Maalgelinta Ardayga ee diiradda saaraysa taageeridda barashada-bulsheed-dareenka, caafimaadka dhimirka, iyo guusha akadeemiyadeed, gaar ahaan ardayda midabka leh, ardada baahiyaha gaarka ah qaba/naafada ah, kuwa luuqadaha kale ku hadla, kuwa la nool saboolnimada, ardada hooy la'aanta ah/ama ku nool guryaha dad korsanaaya. iyo kuwa kale ee taariikh ahaan si buuxda looadeegi jiri. Qorshaha SIA wuxuu ku salaysan yahay ka qaybqaadashada bulshada waxaana laga heli karaa mareegaha degmada. Waxaa la ansixiyay guddiga bishii March ee sanadkan.

Tilmaamaha Shaqaalaha iyo Miisaaniyadda

Miisaaniyadan waxay shaqaalaysiinaysaa shaqaalaha heerka dugsiya hoose taasoo loogu talagalay si cabirka fasalka loogu dhigo mid joogta ah lagana hoos mariyo heerarka ay isla ogolaadeen heshiiska kooxaha gorgortanka lala galay oo ay ka mid yihiin Ururka iskaashatada waxbarashada Reynolds. Dugsi hoose kasta waxa uu sidoo kale sii xafidan doonaa heerarka hadda ka jira kooxaha takhasuska iyo shaqaalaha taageera. Tani waxaa ku jira macalinka Miyuusiga ee u shatiga u haysta, PE iyo khabiirada maktabadda/warbaahinta. Maamule ku xigeeno, la taliyeyaal iyo kooxaha adeega bulshada. intaas waxaa sii dheer, In mid kasta oo ka mid ah dugsiyada hoose uu awoodo doono in uu shaqaalaysiiyo khabiir aqriska qaabilsan kaasoo kharashaadka ku baxaaya ay ka iman doonaan Qodobka Title I, yo sidoo kale shaqaaleysiinta kaaliyayaasha waxbarashada maalin-buuxa/sanadka buuxa ee fasal kasta oo xanaanada carruurta ah, Maalgelintan waxbarashada hore iyo akhris-qoraalka waxa loogu talagalay in lagu siiyo dhammaan ardayda aasaas adag u diyaar-garowga dugsiya iyo waxbaridda akhris-qoraalka si aan u gaarno yoolkeenna dhammaan ardayda wax-akhrinta heerka fasalka dhammaadka fasalka saddexaad.

Fariinta Miisaaniyadda 2022-23 ee Kormeeraha Guud

Heerka dhexe, waxaan soo jeedineynaa in aan dib u dhisno jadwalada block A/B ee HB Lee iyo Reynolds Middle School. Walt Morey Middle waxa ay sii wadi doontaa in ay ku shaqeyso iyaga oo isticmaalaya qaabka jadwalkooda wax laga beddelay. Wadarta 7.0 FTE ee heerka dhexe ayaa lagu dari doonaa si loo suurtageliyo isbeddeladan. Waxaan ognahay waxtarka jadwalka xannibaadda ee dugsiga dhexe marka loo eego waayo-aragnimada degmadayada ee ku saabsan. Tusaale ahaan Sanadii 2018-kii dugsiga dhexe ee

Reynolds waxaa loo aqoonsaday oo ay aqoonsadeen [All Hands Raised](#) Kaaso ah in ay meesha ka saareen kala duwanaanshihii gaarista yooka iyo fursadaha iyagoo markaa isticmaalaayay jadwalkaas(Block Schedule) iyo markii RMS lagu jiheeyay inay ka guurto jadwalka xannibaadda shan sano ka hor taas waxay keentay in ay cirka isku shareerto heerka edbinta ardada iyadoo waxqabadka tacliimeed ay hoos u dhacday.

Dugsiga Sare ee Reynolds, 4 FTE ayaa lagu dari doonaa heerka shaqaalaynta hadda si ay awood ugu siiso RHS inay ku soo noqoto jadwalka xannibaadda A/B markii ugu horreysay tan iyo 2009-kii. Faa'iidooyinka jadwalka xannibaadda waa badan yihiin. Jadwalka xannibaadda, ardaydu waxay ku qaataan wakhti badan fasallada iyo wakhti yar oo ay ku jiraan marinada dhexmara fasallada, macallimiintu waxay leeyihiin wakhti wada-shaqeyn toddobaadle ah, dhammaan ardaydu waxay ka faa'iidaystaan 32 fursadood oo kasbashada dhibcaha. Qalinjabintu waxay u baahan tahay ardaydu inay kasbadaan 24 dhibcood dugsiga sare. Isticmaalka jadwalka xannibaadda, arday kastaa wuxuu heli doonaa boos dheeraad ah jadwalkooda si uu u qaato koorsooyin horumarsan, u sahamiyo Waxbarashada Xirfadda iyo Farsamada iyo Farshaxanka Fine, oo uu helo tilmaamo dheeraad ah si uu u soo kabsado dhibcaha loo baahan yahay qalinjabinta. Tani waxay si gaar ah faa'iido u leedahay ardayda laba-luqadlaha ah ee soo baxaysa iyo ardayda naafada ah kuwaas oo inta badan lagu qasbay inay ka tagaan fasallada la doortay si ay u helaan adeegyada loo idmaday ee hoos yimaada jadwalka toddobada xiisadood ee hadda jira.

Dib u qaabaynta Xafiiska Dhexe

Way caddahay sannado badan oo jawaab celin ah in aan u baahanahay inaan qaadno tallaabo degdeg ah si aan u wanaajino sida xafiiska degmadu u taageero dugsiyada. Miisaaniyadani waxay ka tarjumaysaa dib u habayn ula kac ah iyo midaynta waaxyaha iyo jagooyinka heerka fulinta ee xafiiska degmada taas oo awood u siinaysa u wareejinta agabka dugsiyada iyadoo la horumarinayo taageerada dugsiyadu helaan. Intaa waxaa dheer, miisaaniyadani waxay soo jeedinaysaa in lagu daro kaaliyaha maamulayaasha ee Akadamiyadda Waxbarashada Reynolds, Troutdale, Fairview, iyo Sweetbriar. Shaqaalahan dheeraadka ah waxay awood u siin doonaan maamulayaasha dugsiga inay kordhiyaan waxtarkooda ku aaddan taageerada wax-barida fasalka iyo hawlgalka badbaadada leh ee dugsiyada.

Gabogabo

Ugu Dambeyn, waxaan rabaa inaan u mahadceliyo Guddiga Dugsiga, maamulayaasha, shaqaalaha iyo bulshada dadaalkooda iyo dadaalkooda ku aaddan diyaarinta soo jeedinta miisaaniyadda 2023-24. Aad iyo aad ayaan ugu mahad celinayaa Guddiga Miisaaniyadda fikradahooda iyo fiiro gaar ah u leh dib u eegista miisaaniyadda la soo jeediyay iyo bixinta

Fariinta Miisaaniyadda 2022-23 ee Kormeeraha Guud

jawaab celin. Waxaan sii wadi doonaa inaan horay u socono oo aan wajahno caqabadah ka haysta carruurteen waxbarashada waqtiyadan aan la hubin. Waxaan sii wadi doonaa inaan u doodno heerka gobolka kaliya maahan ardaydeena laakiin dhammaan ardayda Oregon. Waxaan sii wadi doonaa inaan raadino siyaabo lagu halabuuro oo lagu horumariyo. Waxaan sii wadi doonaa inaan la wadaagno bulshadayada si aan u hubinno in dhammaan ardayda ay guuleystaan.

Waxaan ku faraxsanahay inaan soo jeediyo miisaaniyad udub dhexaad u ah ardayda iyo dugsiyada oo bixisa maalgashi la taaban karo si loo daboolo baahiyaha ardaydeena. Waad ku mahadsan tahay tixgelintaada miisaaniyada 2023-24 ee la soo jeediya



Frank Caropelo
Superintendent



REYNOLDS SCHOOL DISTRICT
2023-2024 BUDGET SUMMARY

The Approved Budget for the Reynolds School District for fiscal year 2023-2024 represents the financial plan to deliver services, utilizing the resources available, to meet the goals set by the School Board on behalf of our staff, students, and community, totaling \$ 294,197,804 million.

This budget proposal includes ongoing allocations for investments aligned with District goals, and leverages grant funds for increasing labor, and facility improvement costs.

The approved budget is balanced and maintains programs and staffing while adjusting some investments, including accessing reserves as a result of the need to supplement the costs of services for our most vulnerable students for whom state funding is currently capped.

Budgeting a Plan for 2023-2024

The approved budget is based on the \$9.9 Billion Biennial State School Fund Proposed Budget with a 49/51 split as submitted by the Governor for 2023-2025. For FY 2023-2024 we will receive 49% of the biennium allocated dollars.

With the current State School Fund funding level, **including the 11% cap on students receiving Special Education Services funded by the state** and the recent enrollment decline, the approved budget includes a spend down of reserves to mitigate the labor and material cost increases, unfunded transportation expenses, one-time expenses, and supplementing unfunded special education services in order to provide those necessary services for which students are entitled. The District is also using ESSER III funding from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA Act), providing additional funding to help continue supporting students and families and to stabilize our General Fund as we attempt to recover from the pandemic.

2023-2024 Budget Outlook

Any near-term recession fears of forecasters are fading with each month of somewhat lower inflation and the continued economic boom. However, the Federal Reserve must still navigate the choppy waters of a tight labor market, fast wage growth, easing financial conditions, and strong household finances and consumer spending. All of these are likely to keep the underlying trend in inflation above the Fed's two percent target for the foreseeable future.

As Oregon heads into the upcoming 2023-25 biennium, the inflationary economic boom continues. Personal and corporate tax collections continue to outstrip expectations. When combined with an improved economic outlook, policymakers are expected to have additional General Fund revenues during the current legislative session as they craft the 2023-25 budget. Although the recent news has been good, there remains a significant amount of uncertainty as the biennium winds down. The 2023 tax filing season has yet to truly begin. Much more will be known when the May 2023 forecast is produced, which will determine the forecast and be used to set the thresholds for the balanced budget and any potential kicker calculations.

The 2023-2025 biennial budget and State School Fund distributions are yet to be finalized. As of the creation of this document the biennium is funded at \$9.9 billion. This upward trajectory is forecasted to continue to grow over the next biennium.

The district staff are proposing a budget that allows the district to continue services to students and move toward our continuous improvement plan based on existing estimates.

The district staff engaged stakeholders about how to best use our Student Investment Account (SIA) and Student Success Act (SSA), and Measure 98, dollars to serve our most marginalized youth. Given the focus and impact of the Student Success Act (SSA) in addressing disparities in opportunity, the Governor's budget fully funds the SIA and SSA.

Student Investment Account

The Student Investment Account comes from the Student Success Act. Oregon Governor Kate Brown signed House Bill 3427, the Student Success Act, into law on May 2019. These investments in the Governor's budget along with a critical set of investments to help improve early literacy outcomes and learning loss will build a foundation for post-pandemic recovery. The purpose of the Student Success Act was to correct underinvestment in our schools and our children and includes sweeping provisions for new and improved services for children and families. The Act funds three accounts:

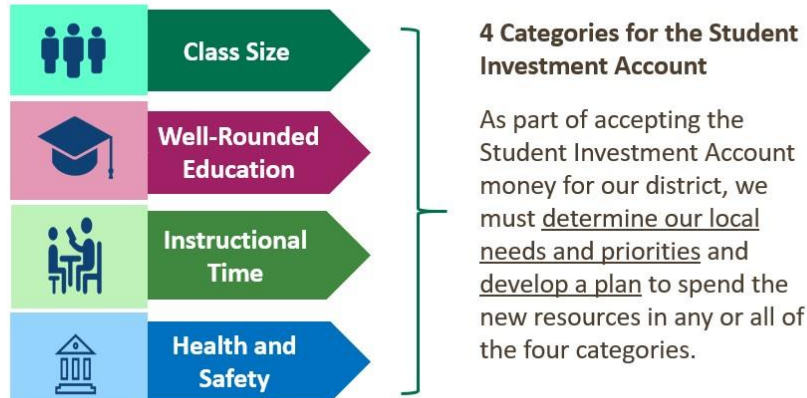
- The Early Learning Account (at least 20 percent)
- Student Investment Account (at least 50 percent)
- Statewide Education Initiatives (up to 30 percent)

There are two stated purposes for the funds distributed under the SIA:

- Meet students' mental or behavioral health needs, and
- Increase academic achievement for students, including reducing academic disparities for:
 - Economically disadvantaged students;
 - Students from racial or ethnic groups that have historically experienced academic disparities;
 - Students with disabilities;
 - Students who are English language learners;
 - Students who are foster children;
 - Students who are homeless; and
 - Any other student groups that have historically experienced academic disparities, as determined by the State Board of Education

The SIA spending plan had to be focused on any, some, or all of the allowable uses that were detailed in HB 3427. Reynolds explained the allowable uses as they engaged with their students and families from the priority populations and staff to discuss, inform and develop their SIA plan and application to ensure it meets the spirit and intent of the law.

How can we spend new money?



High School Success and Career & Technical Education (Measure 98)

In November 2016, Oregon voters approved Measure 98 which dedicated funding to improving graduation rates through proven practices such as Career & Technical Education (CTE). The district's established plan was set in motion during 2017-18. While graduation rates have improved, there is more work to do. The approved budget continues existing Measure 98 investments for teacher collaboration, college-level opportunities, Career & Technical Education programs, a night school program, investments into attendance monitoring to reduce chronic absenteeism, and additional counseling supports with emphasis on 9th grade on track for graduation.

Continued funding of Measure 98 programs from the State will provide opportunities for students to connect with staff and programs of study that will keep them in school through to completion of graduation and be prepared for school or careers beyond high school with relevant trade skills and certifications. During the 2019 legislative session it was voted to fully fund Measure 98 programs. The approved 2023-2024 budget includes funding for Measure 98 fully funding amount per student approved by voters.

Bond Capital Construction Projects

The budget includes historical data for the 2015 Bond Capital Projects. The work was completed on time and under budget. The funds have been spent and the fund is closed.

BUDGETING A PLAN

Reynolds School Board Adopted Budget Goals

The District held live sessions in person to gather staff, students, and parent’s input while considering the 2023-2024 budget goals and priorities. There were five sessions held in Fall of 2022. We also had an online survey in multiple languages for our staff and community to gather input and feedback.

On December 9, 2022, the Board met and discussed the District’s goals and priorities for the 2023-2024 budget. On January 25, 2023 the Board formally adopted budget goals to provide guidance and direction to the Superintendent in the preparation of the annual proposed budget.

The Reynolds School Board set the following budget goals to guide the 2023-2024 program delivery planning work completed by the District’s Administrative Team. Once the plan was in place, the budget was prepared in such a way to fund the plan’s implementation utilizing available resources.



The District engaged in developing a Strategic Plan which was approved by the Board in February of 2021. During the Strategic Planning process, the District gathered input from over 400 stakeholders through 18 focus groups, three community input sessions, six Strategic Planning Steering Committee meetings, and online feedback during the 2019-2020 and 2020-21 school years. Throughout the process, stakeholders were asked to view the District through the lens of the Board of Education’s Core Commitments and Beliefs: Equity, Safety, Instructional Practices, and Organizational Culture. This resulted in the Steering Committee and Cabinet

identifying four major Goal Topic Areas vetted through the Board’s Core Commitments and Beliefs and are now the Four Pillars of the Strategic Plan. The four major Goal Topic areas are:

GOAL TOPICS

<p>MARGINALIZED STUDENTS 1</p> <p>In order to give voice to our marginalized populations, we will remove barriers, hold high academic expectations, and elicit and honor all voices.</p> <p>ACTION STEPS</p> <ol style="list-style-type: none"> 1 Give Voice 2 Remove Barriers 3 Communication 4 Listen 5 Future Pathways 6 High Academic Rigor 	<p>CULTURALLY RESPONSIVE TEACHING 2</p> <p>We will interrupt bias and microaggression in curriculum and instructional practices.</p> <p>ACTION STEPS</p> <ol style="list-style-type: none"> 1 Shared decision making with all stakeholders 2 Honor student ways of being and showing knowledge (i.e. movement, discover) Eliminate control/compliance as proof of learning 3 Curate current curriculum and instruction (adding and weeding) aimed at eliminating lenses of assimilation and oppression 	<p>STUDENT AND STAFF WELLNESS 3</p> <p>We will promote a healthy learning and working environment that provides students and staff with the skills, social support, and environmental reinforcement they need to adopt healthy long-term behaviors.</p> <p>ACTION STEPS</p> <ol style="list-style-type: none"> 1 Mental Health 2 Supportive Environment 3 Respect 4 Relationships 	<p>PROFESSIONAL DEVELOPMENT 4</p> <p>We will offer continuous learning opportunities from onboarding to retirement for all staff to develop the skills, knowledge, and confidence to accelerate student outcomes.</p> <p>ACTION STEPS</p> <ol style="list-style-type: none"> 1 Resources Time • Money • Limited/No Subs • Coaching 2 Structures and Systems PLCs • Coaching • Quality Control • Conferences • Book Studies • Data Review (Adult/Student) 3 Focused Professional Development Identified by District Team • PD Map by Position • Differentiation Based on Skill • All Positions Receive Professional Development
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BUDGET DEVELOPMENT

General Fund Resources

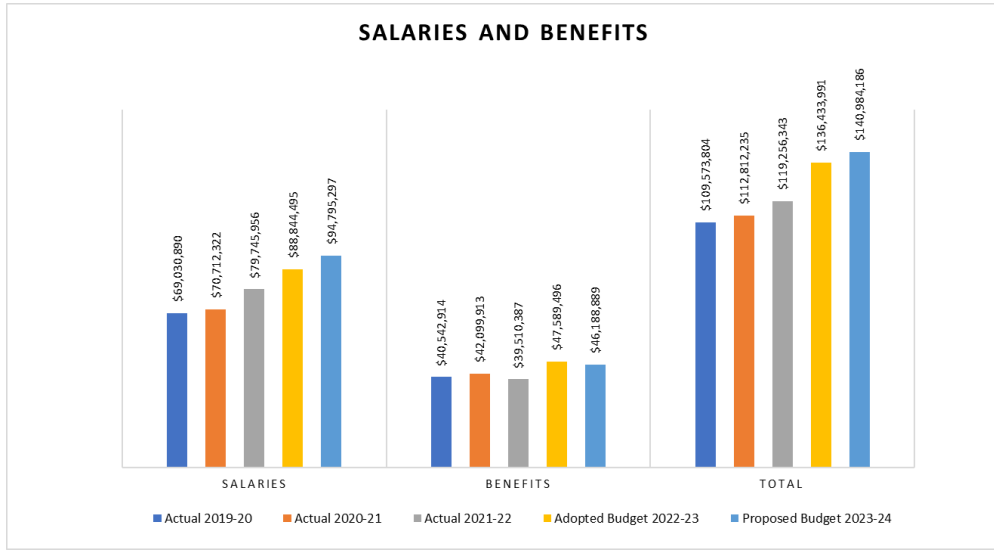
The District’s 2023-2024 service plan is based on several revenue assumptions. The largest source of District revenue comes from the State School Fund and is determined using projected student enrollment in the District and projected transportation expenditures. These resources are budgeted within the District’s General Fund. This is the first year of the biennium for which the Oregon legislature approved based on \$9.9 Billion at 49/51 funding. Nationwide all school districts have experienced lower enrollment due to the pandemic.

General Fund Expenditures & Requirements

The District’s 2023-2024 service plan is based on several expenditure assumptions. As is the case with any educational entity, the largest expense of the District is labor. The approved budget assumes a full school year. The approved staffing framework is based upon a rollover of staffing across all labor groups, departments, and buildings to align to the 2023-2024 plan with emphasis on the Board Budget Goals and Priorities. The 2023-2024 Approved Budget roll-up costs include adjustments according to labor agreements with REA for Licensed staff, OSEA Classified staff, and RAA Administrative staff in negotiating year. Budget assumptions for labor costs are as follows:

- Status Quo COLA for Employee Groups
 - REA: 3%
 - OSEA: 2.5%
 - RAA: 2%
- Decrease in PERS rates from 8.97% to 8.43%

REYNOLDS SCHOOL DISTRICT 2023-2024 BUDGET SUMMARY



The District’s approved expenditures will exceed the projected 2023-2024 annual revenues and require a spend down of District Ending fund balance resources.

General Fund Ending Fund Balance Activity											
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projected	Proposed
Beginning Fund Balance	\$11,550,046	\$12,238,786	\$8,738,268	\$8,007,597	\$9,493,696	\$13,620,764	\$17,832,461	\$18,958,789	\$11,099,637	\$37,766,149	\$41,519,249
Budgeted Contingency											\$25,765,890
Budgeted Ending Fund Balance <small>5% of Total Revenues Required by Board Policy</small>											\$9,374,459
Ending Fund Balance	\$12,238,786	\$8,738,268	\$8,007,597	\$9,493,696	\$13,620,764	\$17,832,461	\$18,958,789	\$11,099,637	\$37,766,149	\$41,519,249	\$35,140,349
(Spend Down) / Add Back	\$688,740	(\$3,500,518)	(\$730,671)	\$1,486,099	\$4,127,068	\$4,211,697	\$1,126,328	(\$7,859,152)	\$26,666,512	\$3,753,100	(\$6,378,900)

It is important to note that the committed contingency amounts identified in the budget are to cover a variety of items, such as:

- 2023-2025 Cost of Living Adjustments and benefits negotiated with Unionized Employee Groups
- Carry-forward resources for the upcoming budget year; and
- Uncommitted amounts for unforeseen expenses.

Federal Programs

The 2023-2024 approved budget for Federal funds, particularly Title I and II funds, and IDEA funds for students identified with disabilities have been impacted as well because of the

REYNOLDS SCHOOL DISTRICT
2023-2024 BUDGET SUMMARY

pandemic. For the approved budget, we are assuming flat funding in federal funds and will make the necessary adjustments if we don't realize that level of funding. The district also has added ESSER III to the approved budget to help continue supporting students and families and to stabilize our General Fund as we attempt to recover from the pandemic. It is important to note that 2024 is the last year of the ESSER grant. All ESSER funded staff were moved back into the General Fund for fiscal year 2023-2024 in an effort to provide sustainable staffing for our schools.

Contingency and Ending Fund Balance Policy

As outlined in the Board policy for the District, the General Fund estimated ending fund cash balance is to be managed at a level that represents 5% of the total adopted General Fund budget revenues. The approved budget includes contingency and unappropriated ending fund balance amounts that together total \$35.1 Million and does conform to the 5% Board Policy.

General Fund - Ending Fund Balance Policy - 2023-2024	
Beginning Fund Balance	\$41,519,249
Budgeted Contingency	\$25,765,890
Budgeted Ending Fund Balance	\$9,374,459
Ending Fund Balance	\$35,140,349
Spend Down / (Add Back)	(\$6,378,900)
Annual Revenue Budget <i>(Excludes Beginning Balance)</i>	\$187,489,175
Board Policy 5%	\$9,374,459

BUDGET CHANGES

The 2023-2024 Approved Budget totals \$294,197,804 across all funds. This represents an \$16.4 million increase from the 2022-2023 budget. The increase in budget is due an increase of \$600 million in the Governor's proposed budget.

REYNOLDS SCHOOL DISTRICT
DISTRICT LEADERSHIP TEAM

CABINET

Frank Caropelo, Superintendent

Wade Bakley, Chief of Staff

Koreen Barreras-Brown, Chief Academic Officer

Anthony Lebron, Chief Financial Officer

Shaunice Silas, Executive Director of Human Resources

Sara Hahn-Huston, Executive Director of Schools

Steve Padilla, Interim Director of Communications

PRINCIPALS

Aaron Ferguson, Reynolds Learning Academy

Marc Zollinger, Woodland Elementary Michael

Adam Swientek, Wilkes Elementary

Morris, Roaming Assistant Principal Raul

Ashley Davis, Troutdale Elementary

Millan, Reynolds Middle School

Claudia Ramos-Tetz, Admin Sub

Stacy Talus, HB Lee Middle School

Danelle Heikkila, Alder Elementary

Stephanie Tammen-Jensen, Wilkes Elementary

Graham Hughes, Davis Elementary

Tracy Vanden Berg, Reynolds Middle School

Jeff Pond, Hartley Elementary

District Office

Jenna Guertin-Davis, HB Lee Middle School

April Olson, Director of Federal Programs

John Dixon, Glefair Elementary

April Santiago, Director of Multilingual Education

Lisa McDonald, Fairview Elementary

Brenda Fox, Director of Employee & Labor Relations

Marie Marianiello, Sweet Briar Elementary

Brent Perrin, Director of Facilities

Mike Anderson, Reynolds High School

Chris Greenhalgh, Director of Instructional Technology

Michelle Leishman, Margaret Scott Elementary

Christy Foote, Director of Nutrition Services

Rebecca Stevens, Salish Ponds Elementary

Darla Lau, Nutrition Services Supervisor

Shelly Hamness, Reynolds Middle School

David Jaimes, Director of Curric, Instruction, & Innovation

Shelley Walker, Woodland Elementary

Deb Miller, Director of Special Education

Tanya Pruett, Walt Morey Middle School

Donna Servignat, Director of CTE

ASSISTANT PRINCIPALS

Aaron Longo, HB Lee Middle School

Emily Southworth-Gissel, Nutrition Services Supervisor

Andre Hawkins, Reynolds High School

Gustavo Olvera, Director of Equity and Student Success

Benjamin Durham, Davis Elementary

Heidi Steen, Director of Financial Services

Chelsea Holcomb, Walt Morey Middle School

James Charles, SPED Program Administrator

Dee Archie, Reynolds High School

Jelena Doney, Risk Manager

Emmett Pearson-Brown, Reynolds High School

Jill Hunter, Recruitment and Retention Supervisor

Garrett Jellesma, Reynolds Middle School

Joe Cabeza, Transportation Supervisor

Jennifer Poore-Bentley, Salish Ponds Elementary

Joel Rendon, Director of Technology

John Olsen, Reynolds High School

Lili Hammons, Language Services Supervisor

Jonicia Shelton, HB Lee Middle School

Rachel Aazzerah, Director of Assessment & Systems Improvement

Katie Gunderson, Hartley Elementary

Rehana Nelson, Director of Transportation

Kelly Rulon, Alder Elementary

Sherilee Thomas, Program Administrator - Culture and Climate

Kyla Reyes, Glenfair Elementary

Shirley Valladares, SPED Program Administrator

Lara Smith, Reynolds High School

Teri Pitts, Director of Student Information Management & Records

Highlights of the 2023-2024 Budget

⇒ The Internal Budget Process

- All budgetary allocations for each school and department were established from a roll-up base that considered class load relief by maintaining status quo from the 2022-23 budget year. Schools and departments then adjusted services within the budget allocations based on the annual site or department goals and priorities in order to improve student achievement, equity, and customer service. Every school and department must adjust their annual budget based on their plan for service delivery for the upcoming year.
- Careful consideration was given to the needs of the individual schools, including their demographics, poverty, and mobility levels.
- Teacher per student ratio was also measured during this process.
- District internal budget team members worked with buildings and departments to allocate their roll-up budget to deliver quality service for 2023-24.
- Work to balance resources and requirements was ongoing throughout the budget preparation process and adjustments and cuts were made in some areas to provide for higher priority needs.
- The financial plan aligns with District policies, Board adopted budget goals, and the Strategic Plan.
- Everything throughout the entire budget process was reviewed with a fresh perspective and priorities were measured according to the established budget goals.
- All budgetary requirements are comprehensive, justified, and complete based on what was known at a given point in time.

⇒ The budget follows the Oregon Department of Education Chart of Accounts.

- The District's account codes align with the state's required chart of accounts with respect to expenditure functions, objects, and areas.
- The District is able to account for all direct and indirect costs by subject, grade level, organization, and by school or location.
- Financial information resulting from this expense structure is reported to the Oregon Department of Education annually.

⇒ The budget follows the Meritorious Budget Award Criteria Checklist to provide a reader-friendly budget document that:

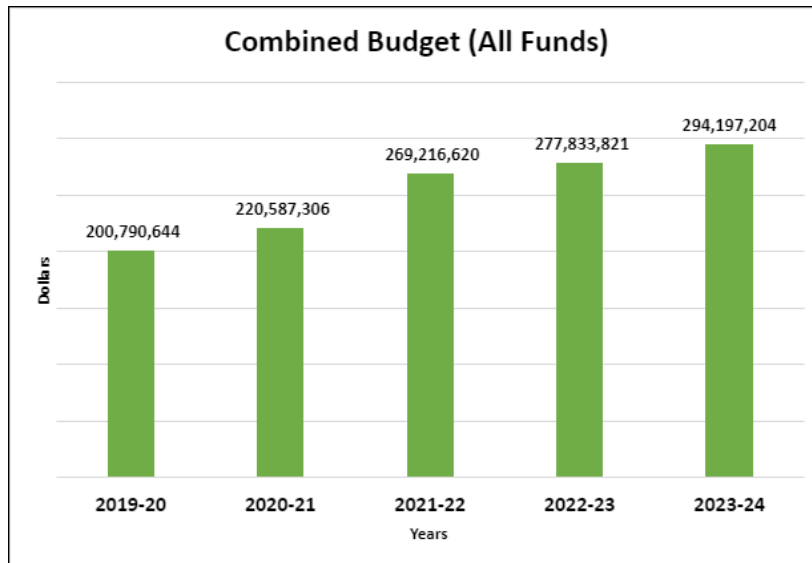
- Presents clear budget guidelines
- Promotes communication between departments and the schools
- Encourages short-and long-range budget goals
- Supports effective use of educational resources

⇒ The 2023-24 school year is the first year of the 2023-25 State of Oregon funding biennium.

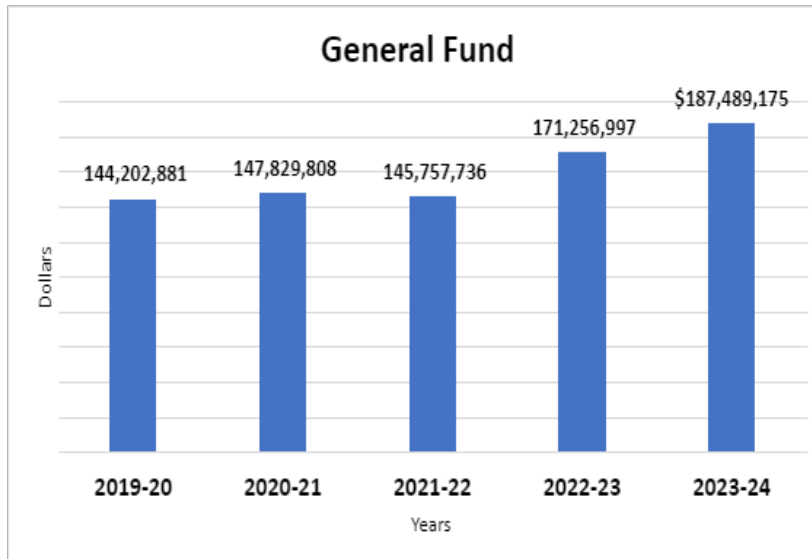
⇒ District's Fund Balance policy has been key to the District's fiscal stability. Board Policy DBDB, readopted in 2017, calls for management of the annual budget in such a way to ensure an ending fund cash balance of at least 5% of the General Fund total adopted revenues. This amount is made up of a combination of contingency appropriation to be used in an emergency and unappropriated ending fund balance which cannot be used until

the following year’s budget. The ending fund cash balance provides money to operate at the beginning of the following fiscal year before property tax revenues become available in November.

The total combined budget, all funds, increased by 6%, or \$16.4 Million, from \$277,833,821 in 2022-23 to \$294,197,804 in 2023-24 and is largely due to the increase in salaries. The approved budget includes contingency budgets of \$25,848,201 and an Unappropriated Ending Fund Balance budgets of \$12,600,056.



General Fund increased by 9.5%, or \$16.2 Million from \$171,256,997 in 2022-23 to \$187,489,175 in 2023-24. This is due to a projected increase in our ending fund balance, a projected increase in property tax revenues, and an increase in revenues from our investments.



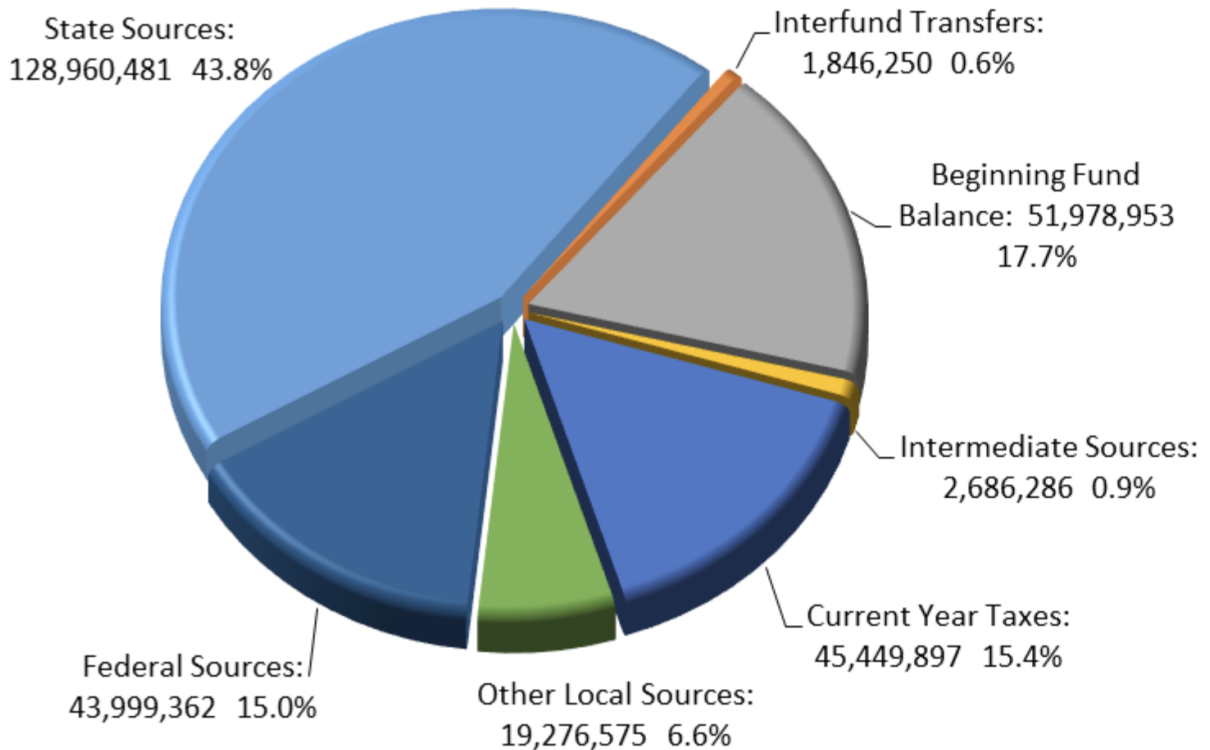
Revenues & Resources

The 2023-24 approved revenue for all funds totals \$294,197,804, an increase of \$16.4 million, or 6%, compared to the 2022-23 adopted budget.

The 2023-24 revenue budget includes federal, state, intermediate and local sources. Other sources include bond proceeds, long-term debt receipts, interfund transfers, sale of fixed assets and beginning fund balance.

The primary sources of revenue for all funds are State Sources totaling \$129 million or a little over 43% of all sources. Additional major sources of funding for the District are Local Sources (including property taxes) totaling \$64.7 million or 22% of overall 2023-24 funding, and Federal Sources of \$44 million or 15% of overall 2023-24 funding. The beginning fund balance is that portion of the budget carried forward from reserves and prior year savings and is projected to be \$52 million or 18% of the overall 2023-24 approved resources.

**Summary of Revenues & Resources
 All Funds 2023-24**

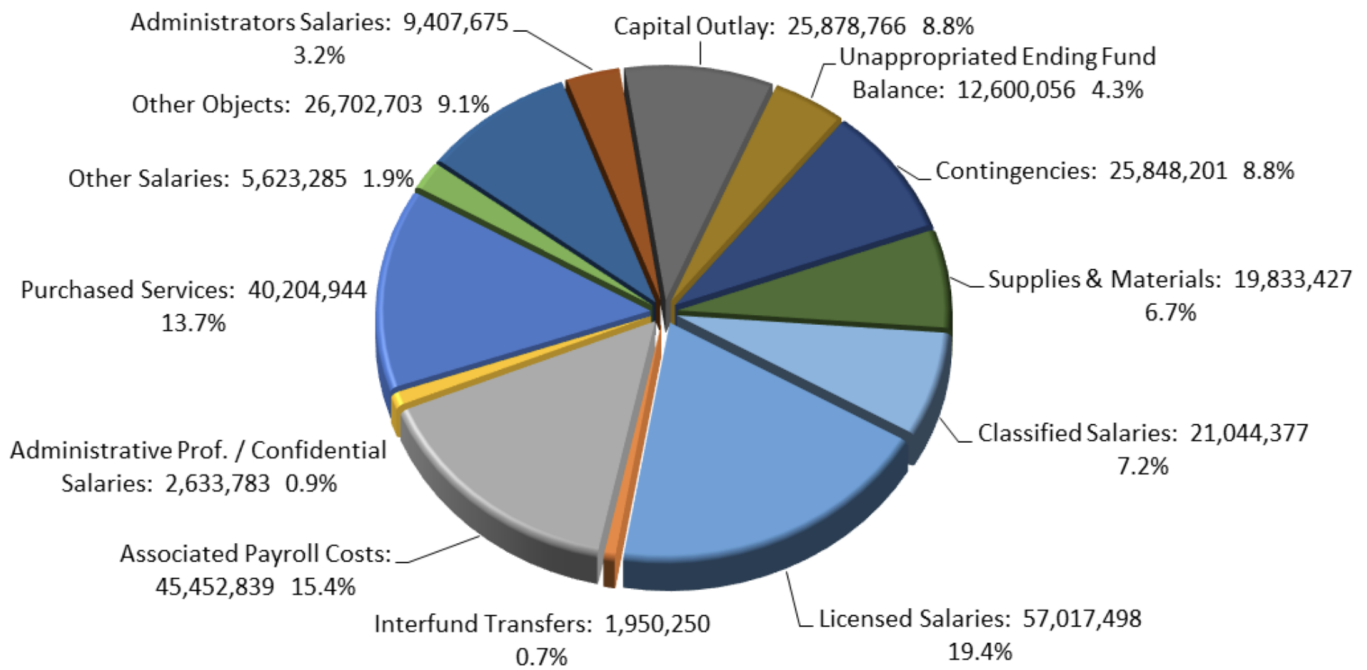


Expenditures

The 2023-24 approved budget expenditures for all funds have an increase of \$16.4 million, or 6%, compared to the 2022-23 adopted budget.

Expenditures in the All Funds graph are categorized by salaries, payroll related costs and employee benefits, purchased services, supplies and materials, capital outlay, other objects, transfers and reserves. Salaries and associated payrolls costs are the largest budget category at \$141 million or 48% of all funds.

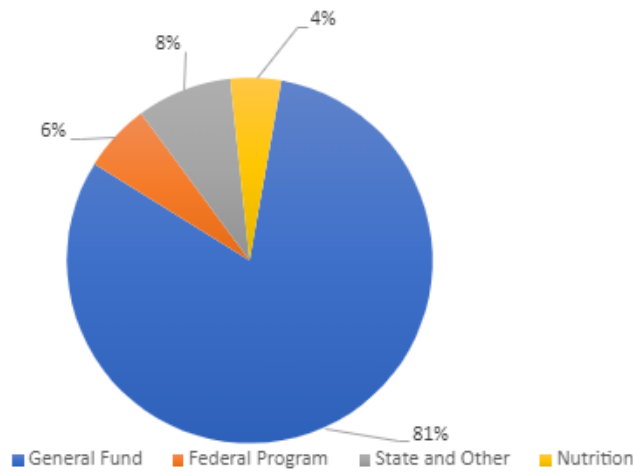
Summary of Expenditures - All Funds 2023-24



Staffing Full Time Equivalents (FTE):

A full time equivalent (FTE) for school district purposes is defined as an employee who works 8 hours a day or 40 hours a week. Employee contract days range from 184 days to 260 days in a year. The approved budget includes full-time equivalents (FTE) within the General Fund, Federal Program Funds, State and Other Program Funds, and the Nutrition Services Fund, totaling 1,376.8 FTE, a 3% increase from the 2022-23 adopted budget.

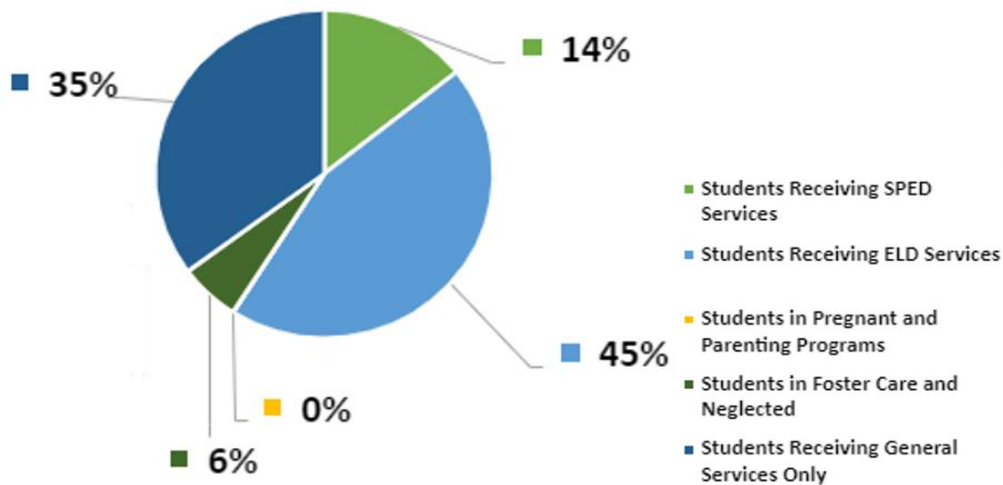
Summary of FTE - All Funds 2023-24
FTE by Fund Group



Student Enrollment:

An enrolled student is defined as a student who attends one or more schools or programs within the District. Regardless of the number of schools or programs attended, each student is counted only once; the counts are not duplicated. The chart below shows student enrollment by special education, English language learners and other students.

Projected Enrollment – Including Charter Schools



REYNOLDS SCHOOL DISTRICT
BUDGET CALENDAR

Board of Directors Meeting **July 27, 2022**

- √ Board Appoints Budget Officer
- √ Board Considers 2022-2023 Budget Calendar for 2023-2024 Budget

Staff and Community Input Sessions **October 11, 2022 and October 25, 2022**

- √ Staff Input
- √ Community Input

Budget Priorities Discussion **December 7, 2022**

Adoption of 2022-2023 Budget Priorities **January 25, 2023**

Publish 1st Notice of Budget Committee Meetings **April 4, 2023**

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

Budget Committee Work Session **April 6, 2023**

Publish 2nd Notice of Budget Committee Meetings **April 11, 2023**

- √ 5 to 30 Days Before the 2nd Meeting (Gresham Outlook)

Budget Committee Work Session **April 13, 2023**

Proposed Budget Published **April 28, 2023**

1st Budget Committee Meeting **May 4, 2023**

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

2nd Budget Committee Meeting **May 11, 2023**

- √ Receive Public Testimony
- √ Budget Committee Deliberations
- √ Respond to Questions from First Meeting

Publish Notice of Budget Hearing (only once) **May 26, 2023**

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

Board of Directors Meeting - Conduct Budget Hearing **June 28, 2023**

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

Board of Directors Meeting - Enact Resolutions **June 28, 2023**

- √ Adopt Budget, Authorize Appropriations & Impose and Categorize Taxes
- √ Amend 2022-2023 Appropriations (if necessary)

Submit Tax Certification Documents **July 15, 2023**

- √ To County Assessor Office by July 15, 2023
- √ File Budget Document with County Recorder and Designated Agencies



REYNOLDS SCHOOL DISTRICT

BUDGET AND ALIGNING FOR STUDENT SUCCESS INPUT SESSIONS

Open Sessions

- **October 11:** Staff Session and Community Session
- **October 27:** Staff Session and Community Session
- **October 26 – November 18:** Virtual Session Staff and Community

Family Sessions

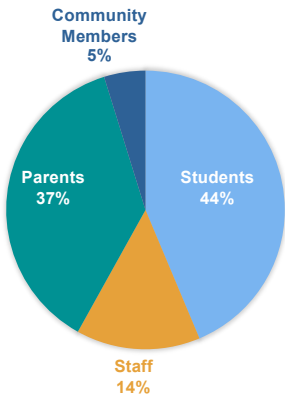
- **November 1:** Latino/Spanish Speaking Families
- **November 2:** BIPOC Families
- **November 3:** Families with student(s) who identify as students with disabilities; emerging bilingual students; students navigating houselessness; students navigating foster care; Migrant students/recent arrivers; Incarcerated and detained youth; LGBTQIA+ students
- **November 16:** Parent Meeting
- **November 17:** Parent Meeting

Student Sessions

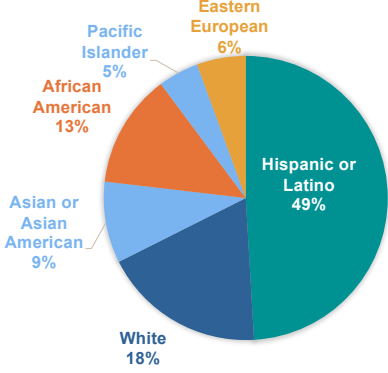
- **November 14:** Black/African American Students at RMS
- **November 15:** Black/ African American Students at HB Lee
- **November 30:** RHS Student Meetings: LGBTQIA+, Pacific Islander; Latino; IEP/504, Eastern European, African-American
- **December 1:** RHS Student Meetings: Asian, New to RHS Students, ELD

Participant Numbers and Demographics

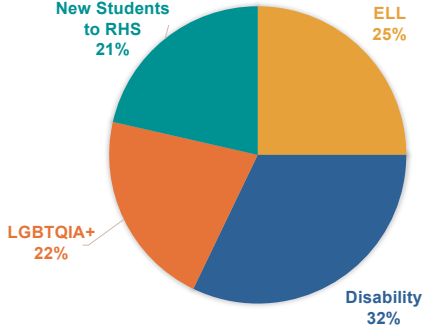
Total Participants: 212			
Staff: 33	Parents: 85	Students: 82	Community: 11



All Participants



Demographics



Students

*NOTE: Unable to collect demographics data from all in-person attendees
N = 103*

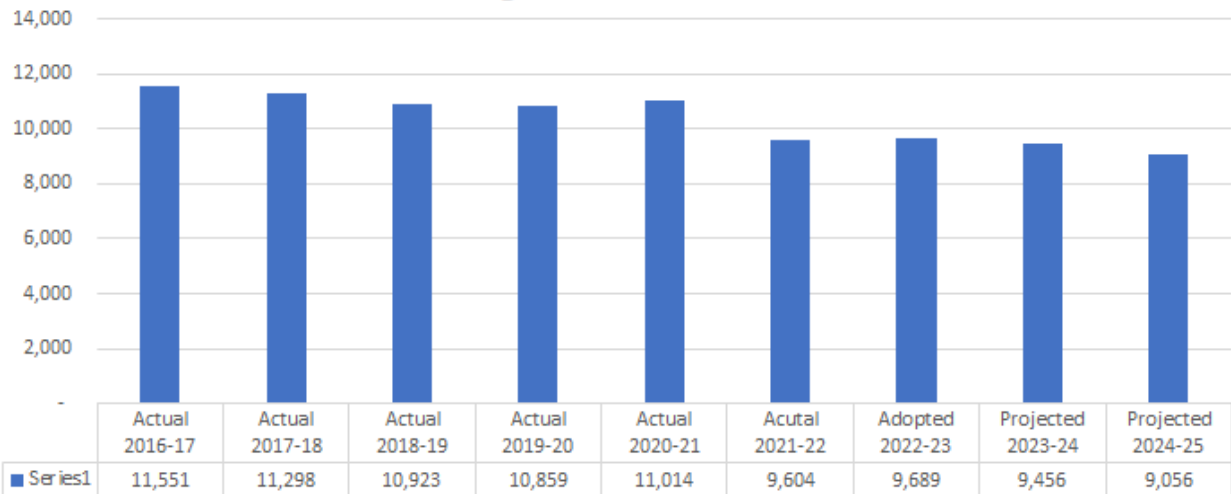
**State School Fund Grants and Property Tax Revenues
(Funding Per Student)**

State School Fund and Property taxes are primary sources of Reynolds School District’s Operating Fund, General Fund. The Legislature determines how much money is available from both State sources such as income taxes, and local sources, primarily property taxes.

State School Fund (SSF)

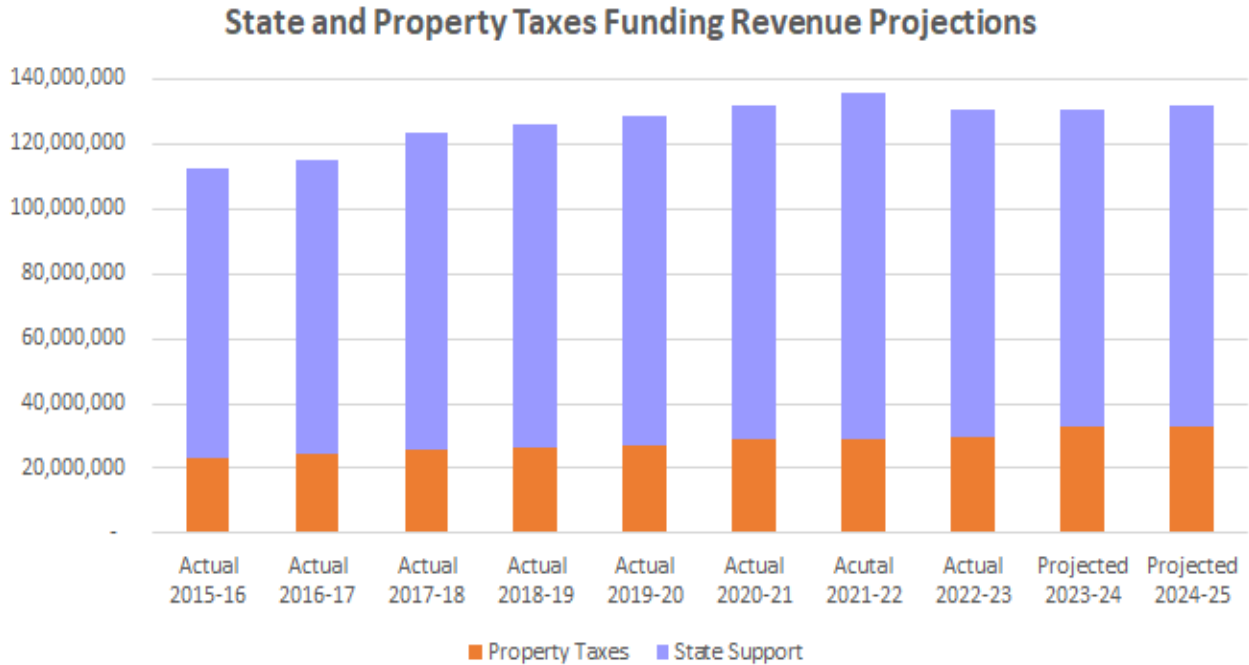
State School Fund is calculated based on enrollment. A per-student amount consists of two different enrollment numbers: average daily membership, resident (ADMr) and average daily membership, weighted (ADMw). The ADMr number represents the average number of students enrolled in at Reynolds School District on a daily basis. The ADMw is an adjusted number to compensate for the high costs of educating certain groups of students, such as English as Second Language, special education, pregnant or parenting, income at or below poverty and students in foster care.

**Student Enrollment Projections
including Charter Schools**



Property Taxes

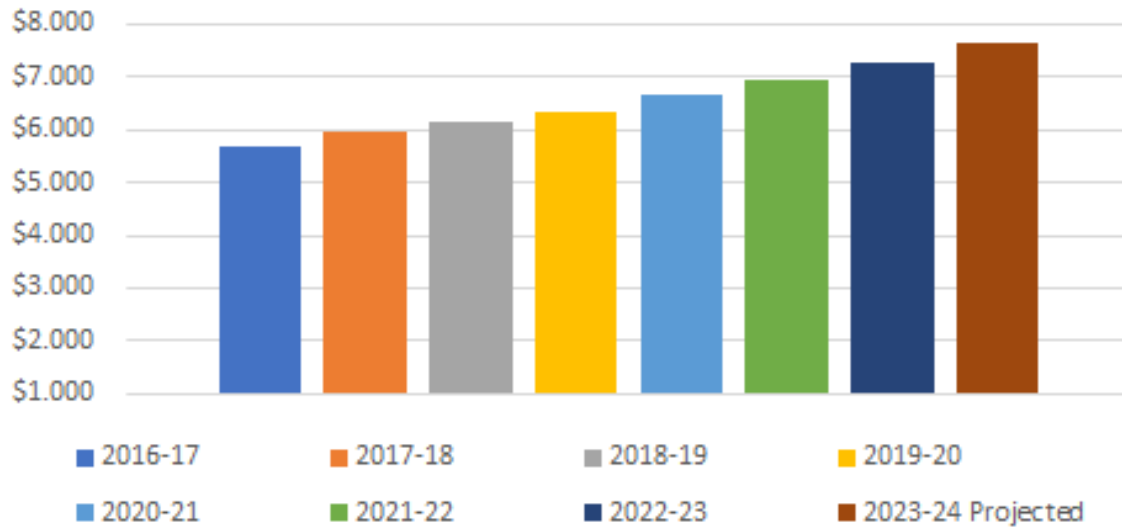
Property taxes from each school district’s permanent rate are deducted from the General Purpose Grant to determine the amount the school district will receive from the State School Fund Grant.



Property owners are taxed on the combined rates of education and debt service to repay bonds exempt from Measure 5. The Permanent Property Tax Rate for Reynolds School District is \$4.4626 per \$1,000 per assessed value.

In 1990, when Measure 5 passed, which limits the amount of property taxes education districts could collect to \$5 per \$1,000 of real market value. At the same time, Measure 5 requires the State to replace property tax revenue lost due the measure’s limitations. In 1997, Measure 50 separated assessed value from real market value. Assessed values are limited to 3% increases a year unless there is new construction. Even if the market value is reduced, the assessed value can still go up by 3%. Once the assessed value “catches up” to market value, it can only go up if the market value goes up.

Assessed Value of Taxable Property (in billions)



The permanent tax rates are determined by the State of Oregon Constitution and State Statutes. Existing districts cannot increase their permanent rate authority. Rates for debt services are set based on each year's requirements.

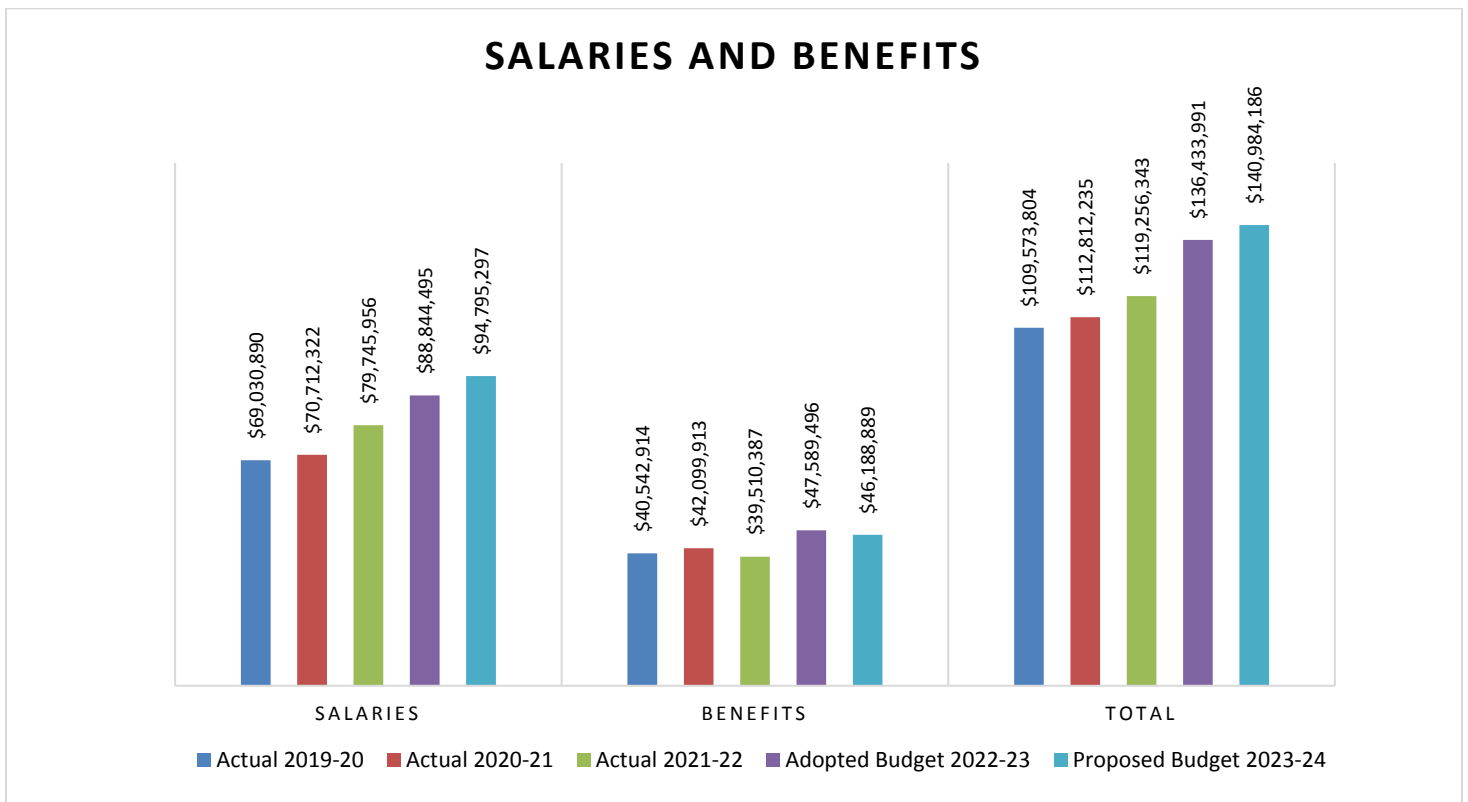
REYNOLDS SCHOOL DISTRICT

ALL FUNDS AND BENEFITS: 5 YEAR COMPARISON

Salaries increased by \$5.9 Million between 2022-2023 and 2023-2024, with Cost-of-Living Adjustment (COLA) given to our Reynolds Education Association (REA), Oregon School Employees Association (OSEA) and the Reynolds Administrative Group (RAA).

Employee Group	FY 2022-2023	FY 2023-2024
REA	5%	3%
OSEA	3.25%	2.5%
RAA	3%	2%

Benefits decreased by \$1.4 Million for the same period, with a decreased allotment given for District PERS costs for Tiers 1 and 2, and for OPSRP employees. This resulted in a net personnel cost increase of \$4.5 Million.



MISSION AND VISION STATEMENTS

MISSION:

We lead with equity to educate and support all students to graduate with the skills and confidence to thrive.

VISION:

As a community, we prepare lifelong-learners to achieve their full potential in a complex and interconnected world.

GOAL TOPIC 1: Marginalized Students



DESCRIPTION:

In order to give voice to our marginalized populations, we will remove barriers, hold high academic expectations, and elicit and honor all voices.

ACTION STEPS:



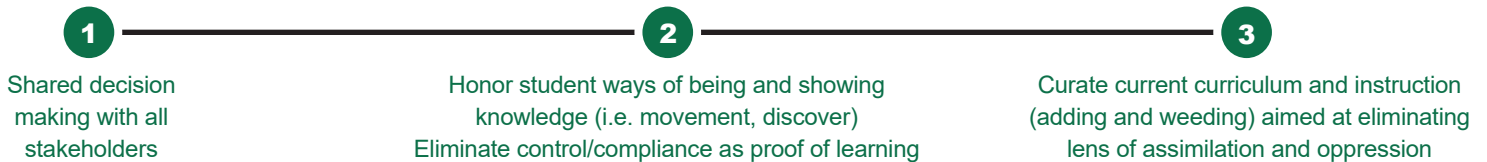
GOAL TOPIC 2: Culturally Responsive Teaching



DESCRIPTION:

We will interrupt bias and microaggression in curriculum and instructional practices.

ACTION STEPS:



GOAL TOPIC 3: Student and Staff Wellness



DESCRIPTION:

We will promote a healthy learning and working environment which provides students and staff with the skills, social support, and environmental reinforcement they need to adopt long-term, healthy behaviors.

ACTION STEPS:



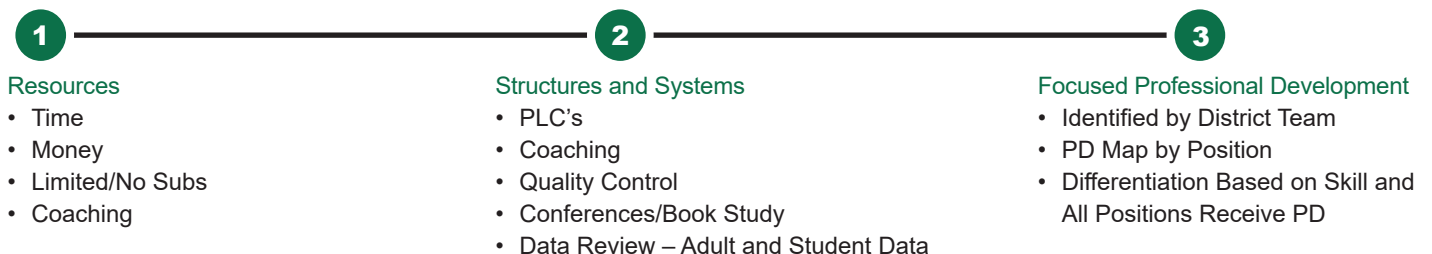
GOAL TOPIC 4: Professional Development



DESCRIPTION:

We will offer continuous learning opportunities from onboarding to retirement for all staff to develop skills, knowledge, and confidence to accelerate student outcomes.

ACTION STEPS:



REYNOLDS SCHOOL DISTRICT
2023-2024 DEBT SUMMARY

Debt Services Overview:

Reynolds School District debt service payments are funded by voter approved taxes imposed on local property, payments made directly from the District's General Fund, Construction Excise Tax revenues, and through a deduction in the monthly State School Fund payment from the State of Oregon.

The bulk of the District's debt service consists of General Obligation (GO) bond revenues generated through voter approved tax measures. ORS 328.245 establishes a parameter of bonded indebtedness for school districts. The 2015 Capital Bond program funded security improvements at all District sites, three replacement elementary schools and an addition and remodel to the comprehensive high school. A portion of the 2015 GO bonds were refunded in 2022. The second largest portion of the District's debt service consists of the District's Unfunded Actuarial Liability (UAL) Bonds. In 2003 the District participated in a state sponsored funding of the District's UAL under Oregon's Public Employee Retirement System (PERS). Funding to meet the 2003 UAL Bonds debt service requirements is deducted from the State School Fund payments made to the District. The net impact of the bonded debt is a reduction in the funding available in all funds as the debt is paid through a payroll calculation, or a cost to payroll. However, the District would have to pay a higher PERS rate on its payroll expenses in lieu of participating in the UAL Bonds.

The District also has debt service for Full Faith and Credit Obligations (FFCO). In 2010, the District refunded the FFCO with a maturity date of 2035. Funding from this financing was utilized for the purchase of land and for building and site improvements in the District. The District refunded the FFCO again in 2020 with a maturity date of 2035. The District was also able to purchase buses with the financing. Payments for Full Faith and Credit Obligations Bonds are made from Capital Projects Fund with General Fund transfers for any amounts not covered by construction excise tax and facility lease revenues. Payments on Qualified Zone Academy Bonds (QZAB) are paid from the General Fund.

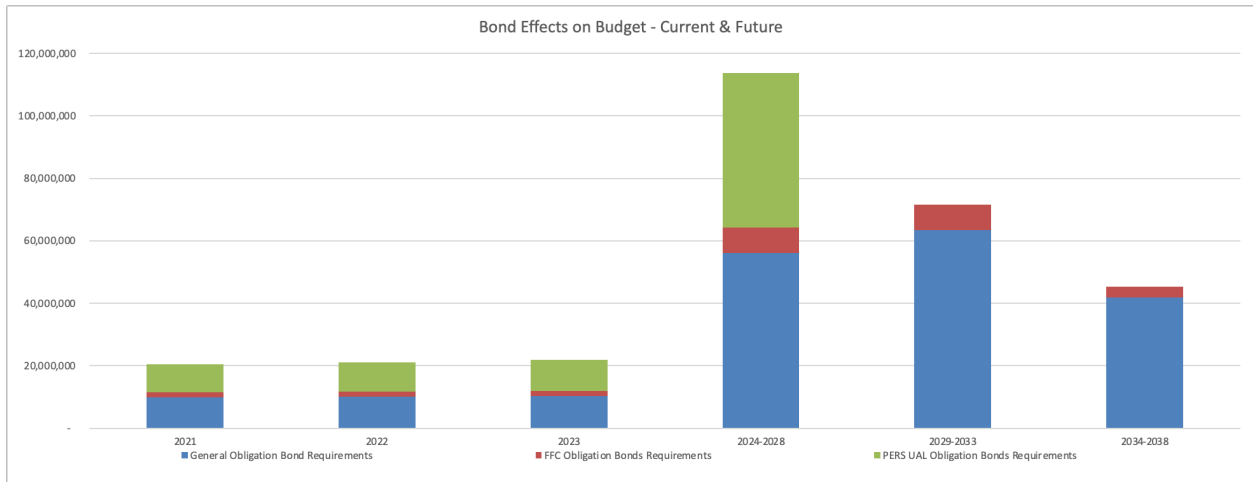
Debt Service Summary 2023-2024								
Outstanding Long-Term Debt								
Issue Description	Date of Issue	Amount of Original Issue	Principal		2023-24 Interest Due	Outstanding 6/30/24	Impacted Fund	True Interest Cost %
			Outstanding 6/30/23	2023-24 Principal Due				
SPECIFIC AUTHORITY								
General Obligation Bonds:								
Capital Construction Bonds, Series 2015A	8/20/15	\$ 82,885,000	\$ 62,685,000	\$ 7,615,000	\$ 3,046,250	\$ 55,070,000	Debt - 315	2.0-5.0
Capital Construction Bonds, Series 2015B	8/20/15	36,385,224	36,385,224	-	-	36,385,224	Debt - 315	4.05-4.43
Capital Construction Bonds, Series 2020	6/11/20	2,054,952	716,952	96,235	14,841	620,717	Debt - 315	2.07
Capital Construction Bonds, Series 2022	6/10/22	3,956,953	4,840	4,840	148	-	Debt - 315	2.07
Total General Obligation Bonds		\$ 125,282,129	\$ 99,792,016	\$ 7,716,075	\$ 3,061,239	\$ 92,075,941		
Full Faith & Credit Obligations Bonds:								
Series 2016 Qualified Zone Academy Bonds	4/29/16	\$ 4,000,000	\$ 2,800,000	\$ 200,000	\$ -	\$ 2,600,000	General - 100(1)	0.00
Series 2017 Note - Transp Yard Improvements	6/29/17	2,000,000	571,429	285,714	10,714	285,715	General - 100	2.5-3.038
Series 2020 Obligations - Land & Improvements	12/23/20	15,775,000	13,150,000	925,000	501,250	12,225,000	Capital - 400(2)	2.0-5.0
Total Full Faith and Credit Obligations		\$ 21,775,000	\$ 16,521,429	\$ 1,410,714	\$ 511,964	\$ 15,110,715		
Pension Obligations:								
PERS 2003 PERS Bonds	4/30/03	\$ 80,978,772	\$ 42,535,000	\$ 7,865,000	\$ 2,410,490	\$ 34,670,000	Debt - 350	5.72
Total Pension Obligations		\$ 80,978,772	\$ 42,535,000	\$ 7,865,000	\$ 2,410,490	\$ 34,670,000		
Total Long-Term Debt		\$ 228,035,901	\$ 158,848,445	\$ 16,991,789	\$ 5,983,693	\$ 141,856,656		

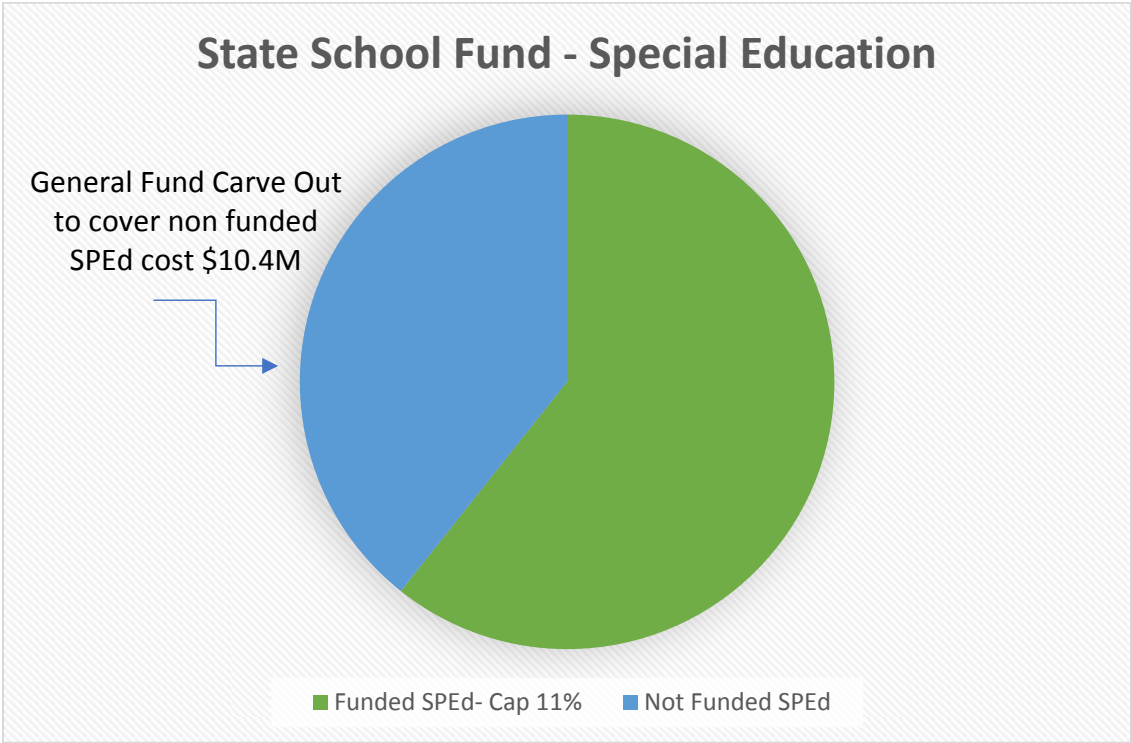
(1) Under the terms of the Qualified Zone Academy Bonds, Series 2016 financing agreement, the District deposits \$200,000 annually into a sinking fund account.

(2) Funded through a transfer from the General Fund for any amounts not covered by construction excise tax revenues and facility lease revenues.

REYNOLDS SCHOOL DISTRICT
2023-2024 DEBT SUMMARY

Payments of General Obligation Bonds are made from the Debt Service Fund from property taxes and earnings on investments. Payments of PERS UAL Obligation Bonds are made from the Debt Service Fund from revenue charged as a payroll cost to all funds with payroll expenses. Payments for Full Faith and Credit Obligations Bonds are made from Capital Projects Fund with General Fund transfers for any amounts not covered by construction excise tax and facility lease revenues. Payments on Qualified Zone Academy Bonds (QZAB) are paid from the General Fund.



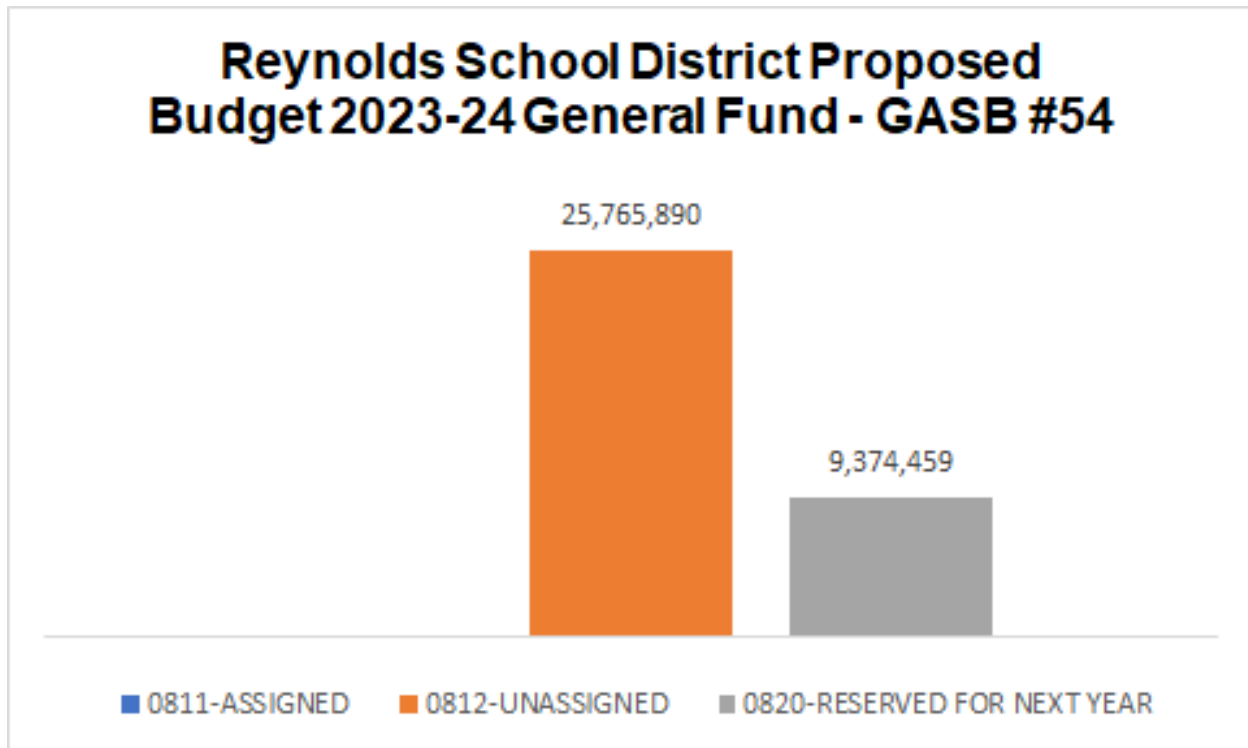


The formula provides 100% funding for students receiving Special Education (SPED) services, however, caps the funding for SPED services at 11% of the total regular enrollment.

Reynolds students receiving SPED services make up 15.37% of the total regular enrollment, leaving 5.37% of the students to be served without state funding to offset the costs.

The funding formula creates a situation where the base funding for general education for all students must supplement the excess costs of these important programs our students need, leaving less available for general education services to the district for every student.

The 2023-24 Proposed Budget includes \$10.4 Million of the general education funding being carved out due to lack of funding for SPED services from the State. This leaves \$78 Million available for district-wide general education services and operations if reserves are not utilized to help fill this gap. The funding gap grows when enrollment declines and our students receiving SPED services either remains constant or grows slightly.



GASB #54 - Fund Balance Reporting was implemented in July 1, 2011 to improve the usefulness, understandability and comparability of governmental fund balance information. In the current budget, the District utilizes two classifications; Unassigned and Reserved for Next Year. GASB #54 provides for four categories as follows:

Committed: The committed fund balance classification includes amounts that can be used only for the specific purposes determined by a formal action of the government's highest level of decision-making authority.

Assigned: The assigned fund balance classification are intended to be used by the government for specific purposes but do not meet the criteria to be classified as restricted or committed.

Unassigned: The unassigned fund balance is the residual classification for the government's general fund and includes all spendable amounts not contained in the other classifications. Amounts available for any unplanned and foreseen purposes.

Reserved for Next Year: Amounts set aside for next year and NOT available in current year.



ORGANIZATIONAL SECTION

APPROVED BUDGET
2023-2024



MISSION AND VISION STATEMENTS

MISSION:

We lead with equity to educate and support all students to graduate with the skills and confidence to thrive.

VISION:

As a community, we prepare lifelong-learners to achieve their full potential in a complex and interconnected world.

GOAL TOPIC 1: Marginalized Students



DESCRIPTION:

In order to give voice to our marginalized populations, we will remove barriers, hold high academic expectations, and elicit and honor all voices.

ACTION STEPS:



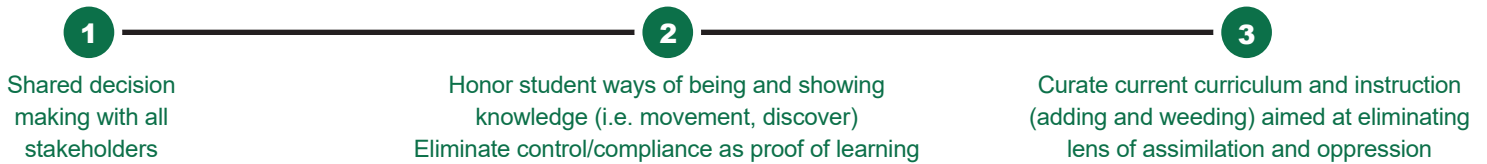
GOAL TOPIC 2: Culturally Responsive Teaching



DESCRIPTION:

We will interrupt bias and microaggression in curriculum and instructional practices.

ACTION STEPS:



GOAL TOPIC 3: Student and Staff Wellness



DESCRIPTION:

We will promote a healthy learning and working environment which provides students and staff with the skills, social support, and environmental reinforcement they need to adopt long-term, healthy behaviors.

ACTION STEPS:



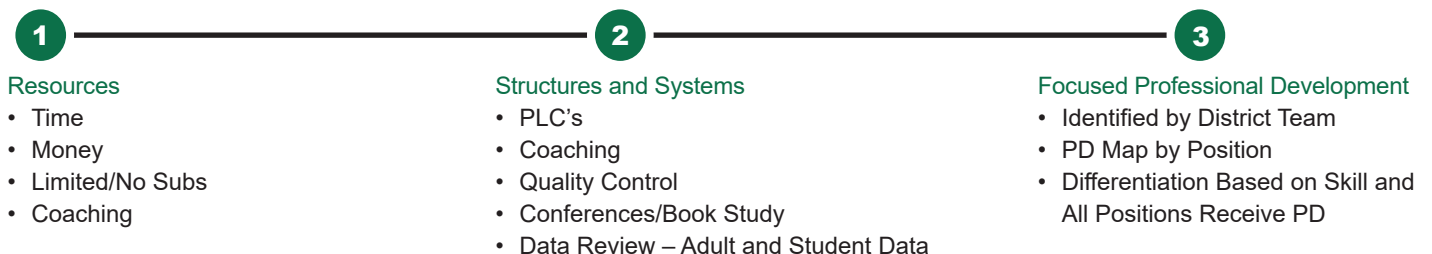
GOAL TOPIC 4: Professional Development



DESCRIPTION:

We will offer continuous learning opportunities from onboarding to retirement for all staff to develop skills, knowledge, and confidence to accelerate student outcomes.

ACTION STEPS:



FINANCIAL REPORTING AND BUDGET PROCESS

REPORTING ENTITY

Reynolds School District (the District), a consolidation of several districts, was organized under provisions of Oregon Statutes pursuant to ORS Chapter 332 for the purpose of operating elementary and secondary schools serving grades K-12. The District is governed by a separately elected seven-member Board which approves the administrative officials. The daily operations of the District are under the supervision of the Superintendent. As required by generally accepted accounting principles (GAAP), all activities of the District are included in the basic financial statements.

The District qualifies as a primary government since it has a separately elected governing body, is a legally separate entity, and is fiscally independent

The following is an overview of the District's funds:

GENERAL FUND 100

The General Fund is the District's primary operating fund and accounts for all revenues and expenditures except those required to be accounted for in another fund.

Expenditure categories include salaries and associated payroll costs, purchased services, supplies and materials, capital outlay and other general expenses. Expenditures are presented by major function categories which contain program descriptions, budgeted positions and program and services analysis. In addition, explanations are available for significant variances which exist between the 2021-22 and 2022-23 budgets.

Revenues come from two main sources: state funding and local property taxes. The state revenue and local property taxes are components of the State School Fund (SSF).

The SSF is allocated through a school equalization formula that includes initial weighting for the number of students and extra weightings for students eligible for additional services such as special education, English Language development, students experiencing poverty, students in foster care and students who are pregnant and parenting. The calculation consists of four grants including: general purpose, transportation, high cost disability and facility grants.

FEDERAL FUNDS

Accounts for revenues and expenditures of grants restricted for a specific purpose, from the federal government i.e. Title IA, IDEA, HEROES, PPS/Columbia Regional Autism Program and School Improvement.

STATE AND OTHER FUNDS

Accounts for revenues and expenditures of grants received from state and other local agencies for a specific purpose or program i.e. Driver's Education, Energy Efficient Schools SB1149, Mini Grants, Student Activities, Student Investment Account and Summer School.

NUTRITION SERVICES FUND

Accounts for revenues and expenditures for the nutrition services program. Revenue sources include sales of food and subsidies under the National School Lunch and Breakfast Programs received through the State of Oregon.

EARLY RETIREMENT FUND

Accounts for stipends and post-retirement

FINANCIAL REPORTING AND BUDGET PROCESS

health care benefits as a result of collective bargaining agreements. Principal revenue source is a transfer from the General Fund.

INSURANCE RESERVE FUND

Accounts for costs incurred by the District under its general liability, including but not limited to property liability, Boiler and Machinery/Equipment Breakdown, Crime, Business Auto and Public Entity Liability. Principal revenue source consists of insurance claim proceeds and premium rebates.

DEBT SERVICE FUNDS

Accounts for the District's payment of principal and interest on long-term obligations, including General Obligation (GO) bonds, Limited Tax Pension Obligations and Full Faith and Credit Refunding Obligations (FFCRO). The District maintains separate funds for each of these categories. GO bonds allow the District to finance capital projects such as the construction of new schools, rebuilding schools and equipment. Voters must approve the sale of these bond funds. Limited Tax Pension Obligation bonds were issued to finance the District's unfunded actuarial liability in the Oregon Public Employees Retirement System.

CAPITAL PROJECTS FUNDS

Accounts for activities related to the acquisition, construction, and improvement of District facilities and equipment.

Capital Projects Fund provides for the payment of interest on the 2020 (FFCRO) Series. Accounts for activities related to the acquisition, construction and equipping of facilities. Revenue sources are the excise tax, interest earnings and the capital projects fund.

2015 Capital Project Fund is funded by the passage of Measure 26-164, General Obligation Bond Levy from the May 19, 2015 bond election. The GO Bonds have provided three new elementary schools, additional new classrooms at the high school and upgraded security at several schools by adding secure vestibules. This fund manages the capital expenditures for specifically authorized projects funded the by the 2015 GO bonds.

School Improvement Projects - (QZAB) Fund is funded by the Qualified Zone Academy Bond (QZAB) tax credit bond program whereby bond investors take a tax credit in lieu of interest payments for qualified bonds under the IRS Tax Code. Projects accounted for under the QZAB Bond total \$4,000,000 and include roof resurfacing, exterior block sealing, HVAC system replacement, and major abatement work.

TRUST FUNDS

Accounts for fund-raising and scholarship resources received and held by the District in a fiduciary capacity. Disbursements from this fund are made in accordance with the trust and fund- raising agreements. The district no longer has trust funds.

MEASUREMENT FOCUS AND BASIS OF ACCOUNTING

The budgetary basis of accounting is the same as accounting principles generally accepted in the United States of America for the governmental fund types, and private purpose trust funds are budgeted by major function in the governmental fund types.

Government-wide, internal service, and fiduciary fund financial statements are

FINANCIAL REPORTING AND BUDGET PROCESS

reported using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

Governmental fund financial statements are reported using the current financial resources measurement focus and modified accrual basis of accounting. Under this method, revenues are recognized when measurable and available. The District considers all revenues reported in the governmental funds to be available if they are collected within sixty days after year-end. Expenditures are recorded when the related fund liability is incurred, except for principal and interest on general long-term debt, claims and judgments, and accrued vacation which are recognized as expenditures to the extent they have matured. Capital asset acquisitions are reported expenditures in the governmental funds and proceeds from general long-term debt and acquisitions under capital leases are reported as other financing sources.

Proprietary funds distinguish operating revenues and expenses from non-operating items. Operating revenues and expenses generally result from providing services and producing and delivering goods in connection with a proprietary fund's principal ongoing operations.

DISTRICT FINANCIAL GOALS

The District will develop a budget to align with statutory and policy requirements, the Strategic Plan and community priorities with particular attention to:

- Marginalized Students
- Culturally Responsive Teaching
- Student and Staff Wellness
- Professional Development

And, maintain a 5% ending fund cash balance in General Fund in accordance with Board Policy.

KEY FACTORS IN BUDGET DEVELOPMENT

The overarching factors affecting development of the 2023-24 budget are the Oregon economic outlook, State School Fund funding, declining enrollment, contractual obligations and the COVID 19 pandemic aftermath.

The General Fund is the operating fund for the district. The following highlights factors in budget development for the general fund. The Reynolds Education Association collective bargaining agreement expires June 2024. The Oregon School Employees Association collective bargaining agreement also expires in June 2024.

Revenues: Based upon the Governor's proposed budget of \$9.9 billion (as of April 2023) statewide for the biennium, with a 49/51 split between the two fiscal years. The District's portion based on projected enrollment for 2023-24 is estimated to be \$100,597,325. Additionally, the estimated Transportation Grant from the State is estimated to be \$5,900,000.

Estimated Common School Fund and County School Fund revenues for 2023-24 are \$1,441,479.

Estimated property tax revenue of \$32,841,511 which is the current year tax collection. We expect to see an increase based upon a 3% growth factor and collections are estimated to be at 97% based upon the Oregon Department of Revenue's published estimates for Multnomah County.

FINANCIAL REPORTING AND BUDGET PROCESS

Student enrollment is based on Average Daily Membership Resident (ADMr) projections and are based on data collected from each building, including Charter Schools, and have been estimated at 9,456.

General Fund revenues and resources are projected to be \$187,489,175 with \$145,969,926 in revenues and \$41,519,249 in reserves or beginning fund balance.

Expenditures: Program costs for instruction, support and administrative functions primarily consist of personnel related expenses. The budget is based upon 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. District personnel costs include:

- PERS Employer Rate - 8.43% for Tier 1 and Tier 2 Employees and 5.59% for OPSRP Employees.
- PERS UAL Bonds- maintained the same 12.0% for all PERS eligible employees
- FICA- 7.65% employer match
- Workers Compensation- ranging from 1.7%to 6.8%
- Unemployment-0.4%
- Insurance-cap based upon negotiated amounts

District PERS costs decreased due to new rates for the new biennium.

All other costs such as purchased services, supplies and materials and other objects are based on projected plans for service delivery during the fiscal year.

The General Fund expenditures are projected to be \$187,489,175. The budget is balanced with a contingency and Unappropriated Ending Fund Balance amount that together comply with the Board Policy of ending each year with a 5% ending cash balance in the General Fund.

Property taxes are levied by the District on the assessed valuation of real and personal property located within the district which, within legal limits, is the final authority in determining the amount to be raised for school purposes. State School Funds and property taxes are the two largest funding sources in the General Fund.

In addition to local property tax, the local revenue is comprised of the following: Transportation Grant, Interest on Investments, Admissions & Fees, Rentals, Miscellaneous, Medicaid Administrative Claiming (MAC) and Medicaid. The District does not have alternative revenue or an operating levy.

THE BUDGET PROCESS

The District prepares its annual budget in accordance with Oregon Local Budget Law (ORS 294), which provides standard procedures for the preparation, presentation and administration of budgets. Public involvement in budget preparation is mandated by the law. Oregon Local Budget Law also requires that the budget be balanced- projected resources must equal projected requirements in each fund. Preparation of the budget involves many steps and months of collaborative work by District staff and stakeholders.

Notice of the first budget meeting is published in the local newspaper, five to thirty days before the first budget meeting,

FINANCIAL REPORTING AND BUDGET PROCESS

and posted on the District's website.

Once a proposed budget is developed, the Superintendent presents the budget and Budget Message to the Budget Committee, which then reviews, asks questions and receives public comment. The Budget Committee approves a budget and tax levy and recommends adoption to the Board of Directors.

Once a proposed budget document is provided to the Budget Committee it is available to the general public and citizens may obtain a copy by calling (503) 661-7200 or downloading a copy from the District's website at www.reynolds.k12.or.us.

HOW THE BUDGET IS ADOPTED

In addition to the seven-member Board of Director's, the Budget Committee is comprised of seven additional members appointed by the board. The Budget Committee's duties are to hear and receive the Superintendent's Proposed Budget, ask questions and receive public testimony, approve a budget, and levy taxes on the approved budget. After the Budget Committee approves a budget, the budget is forwarded to the Board of Director's for further public testimony and review. A summary of the approved budget and notice of budget hearing is published in the

local newspaper, five to thirty days in advance of the hearing. The notice indicates where the complete budget document is available for review.

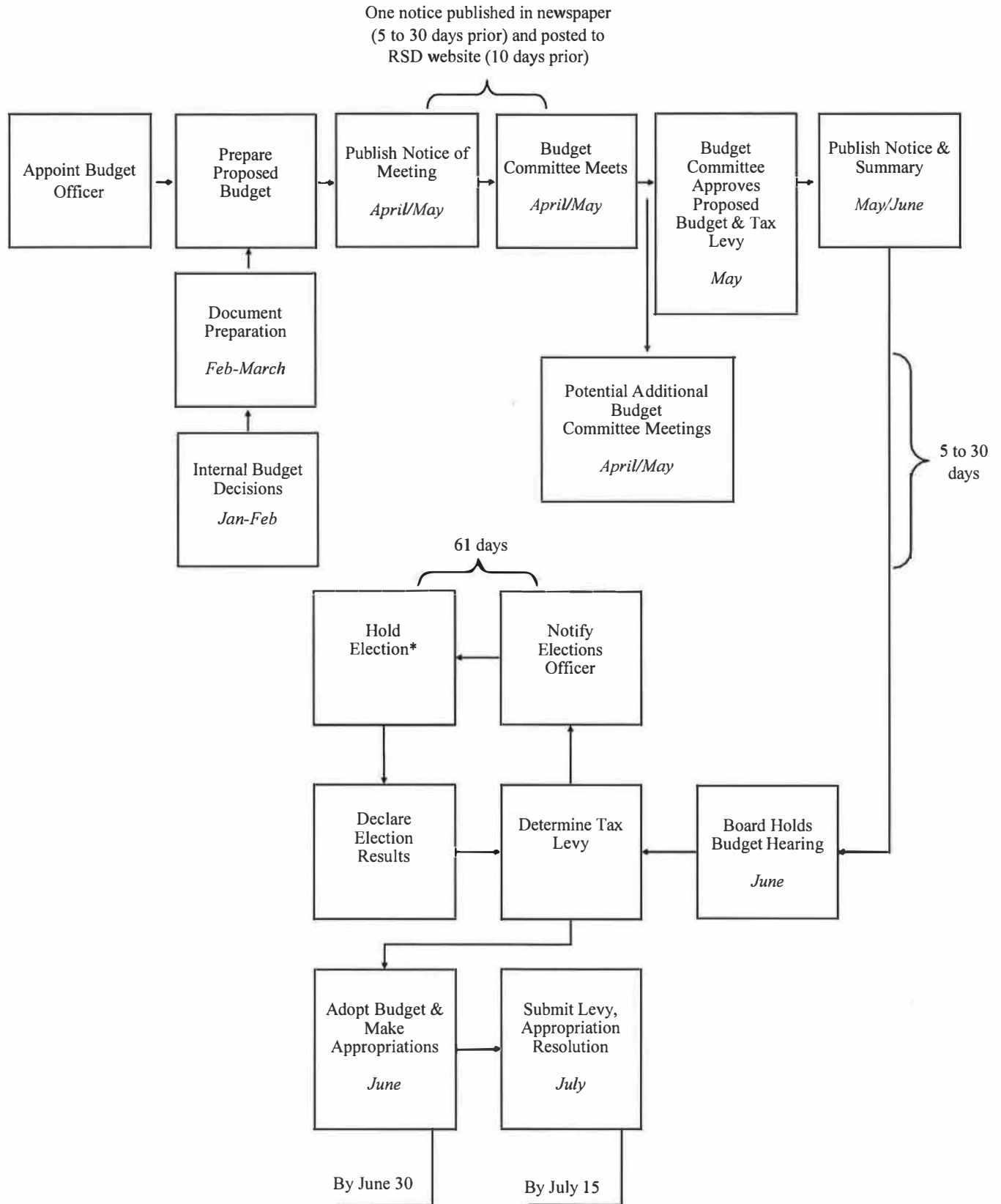
After a budget hearing and consideration of public testimony, the Board of Director's will then adopt the annual budget and the tax levy prior to June 30. See chart on next page for an illustration of the process.

SUPPLEMENTAL BUDGETS

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

The Board of Director's may adopt a supplemental budget at a regular public meeting if expenditures in the supplemental budget are less than 10 percent of the annual budget of the fund being adjusted. If the expenditures are greater than 10 percent, the Board of Director's must first publish the supplemental budget and hold a special hearing.

**REYNOLDS SCHOOL DISTRICT
THE BUDGET PROCESS:
REQUIREMENTS OF OREGON BUDGET LAW**
Reynolds School District Activity or Dates in Italics



* Elections may be held earlier



BUDGET COMMITTEE MEMBERS

School Year 2022-2023

(2023-2024 Budget)

BOARD MEMBERS

Position 1	Aaron Muñoz	Term Ends: June 30, 2025
Position 2	Joyce Rosenau	Term Ends: June 30, 2023
Position 3	Michael Reyes	Term Ends: June 30, 2025
Position 4	Cayle Tern	Term Ends: June 30, 2025
Position 5	Yesenia Delgado	Term Ends: June 30, 2023
Position 6	Ana Gonzalez Muñoz	Term Ends: June 30, 2023
Position 7	Francisco Ibarra	Term Ends: June 30, 2023

COMMUNITY MEMBERS

Position 8	<i>Vacant</i>	Term Ends: June 30, 2023
Position 9	Catherine Nicewood	Term Ends: June 30, 2023
Position 10	<i>Vacant</i>	Term Ends: June 30, 2023
Position 11	Victoria Rizzo	Term Ends: June 30, 2024
Position 12	<i>Vacant</i>	Term Ends: June 30, 2024
Position 13	<i>Vacant</i>	Term Ends: June 30, 2025
Position 14	<i>Vacant</i>	Term Ends: June 30, 2025

BUDGET DEVELOPMENT AND MANAGEMENT PROCESS BY MONTH

JULY

- School Board approves Budget Calendar

JULY - DECEMBER

- Budget Team reviews current budget and track enrollment; gathers data, needs, and priorities; holds Community Input Sessions for Budget Goals and Priorities

DECEMBER

- Staff confirms priorities and academic framework priorities; projects and reports to ODE: enrollment, property tax, and transportation numbers for next year; hold Budget Priority Work Session with Board

JANUARY

- School Board adopts Budget Goals and Priorities to direct the budget process

JANUARY - MARCH

- Budget Team provides updated estimates, verify costs and prepares expenditure requests for Cabinet review
- Cabinet meets regular with labor group leadership for ongoing collaboration, input, and updates
- Operations Team plans and discusses Capitol Project needs

APRIL

- Revenue estimates and beginning fund balance projects are updated
- Proposed Budget draft and Budget Message completed
- Proposed Budget released
- Conduct budget training workshops

MAY

- Superintendent delivers budget message & Cabinet presents the proposed budget to the Budget Committee
- Budget Committee reviews the proposed budget, hears public testimony, deliberates and approves the Proposed Budget as presented or amended

JUNE

- School Board holds public hearing and adopts the budget as approved or amended

MEASURE 5

In November 1990, Oregon voters approved Measure 5, a citizen's initiative limiting total taxes on each property in the state to 1.5 percent of the property's real market value and shifting responsibility for funding public education to the state from the local level.

Measure 5, a constitutional amendment, phased in the tax limit for schools over a five-year period, beginning with a limit of \$15 per \$1,000 of property value in 1991-92 and decreasing to a permanent limit of \$5 per \$1,000 of value in the 1995-96 fiscal year. Tax limitations do not apply to bonded debt for capital construction.

In response to the requirement that the state replace school tax revenue lost under Measure 5, the legislature created the State School Fund (SSF) and established an equalization formula to allocate revenue to schools on a weighted per- student basis.

Since Measure 5 was passed, the state's share of funding to schools increased from about 30% to about 70%.

MEASURE 50

In 1997, Oregon voters approved Measure 50, an initiative referred by the legislature to implement the provisions of Measure 47. The purpose of Measure 50 was to clarify legal ambiguities in the original measure and change the property tax system from a tax base system (where a dollar rate is levied) to a tax rate system (where a permanent rate is levied). As a result, in 1997-98 assessed values were rolled back to 1995-96 valued minus 10% and future assessed value increases were capped at 3% per year plus exceptions such as the value of new construction. The district's

permanent rate was set at \$4.4626 per \$1,000 of assessed value. Other provisions limited the use of the bonded debt and required a 50% voter turnout for property tax elections except at general elections (November of even-numbered years).

MEASURE 56

In November 2008, voters amended the state constitution to require that all local property tax measures on May and November elections be decided by majority vote, overturning the "double majority" requirement of Measure 50.

MEASURES 66 AND 67

In January 2010, Oregon voters upheld two tax increases approved by the 2009 legislature. Measure 66 increased personal income tax rates for high income individuals, and Measure 67 increased corporate taxes by raising the \$10 corporate minimum tax to \$150, raising the corporate profits tax, and increasing certain business filing fees.

MEASURE 98

In November 2016, Oregon voters approved Measure 98, a dropout prevention and college readiness initiative. Measure 98 requires state funds to be distributed to public school districts for approved plans to establish or expand career and technical education programs, to establish or expand college-level educational opportunities for students and to establish or expand dropout prevention strategies in high schools.

MEASURE 99

In November 2016, Oregon voters approved Measure 99 using Oregon Lottery funds to create the Oregon Outdoor School

Education Fund. The program dedicates funds to provide every student in the fifth or sixth grade the opportunity to attend a week-long outdoor school program.

LOCAL OPTION LEVY

Since 1999, school districts have been allowed to request voter approval for local property tax levies to support operations and/or capital needs. This represents the only opportunity for district voters to increase revenue for district operations since Measure 5 passed in 1990. Local option capacity represents the “tax gap” between the Measure 5 tax rate limit based on real market value and the Measure 50 tax rate based on assessed value.

As revised by the 2007 legislature, the amount a district can receive under a local option levy is restricted to the least of:

- Measure 5 limit: revenue received by the district from local option taxes imposed; or
- Dollars per student: \$1,000 per average daily membership, weighted (ADMs), growing by 3% per year as of 2008-09; or
- Percent of state resources: 20% of the combined total of the state general purpose grant, transportation grant, facility grant and high cost disability grant.

Operating levies cannot exceed five years. Capital levies cannot exceed the lesser of ten years or the expected useful life of the asset(s).

Local option levies for more than a year may be filed as either a fixed dollar amount per year or a tax rate. Local option revenue

is excluded from the state funding formula.

Reynolds School District does not currently have a local option tax.

GENERAL OBLIGATIONS BONDS

Districts may levy taxes for the repayment of bonded debt upon voter approval. Tax levies or bonded debt fall outside the limits of Measure 5.

Measure 50 limited the use of bonded debt to funding capital construction and improvements and prohibited using bonds to finance the purchase of equipment or maintenance and routine repairs.

The 2009 state legislature approved a provision of the Oregon Constitution which effectively expanded the range of the qualifying uses of bond proceeds by re-defining “capital costs” as costs of land and of other assets having a useful life of more than one year, including costs associated with acquisition, construction, improvement, remodeling, furnishing, equipping, maintenance or repair. Bonds may not be used to pay for the costs of routine maintenance or supplies.

Voters approved a \$125 million bond measure on the May 19, 2015 ballot to provide funds for construction and improvements throughout the district. See Financial Section, 2015 Capital Bond Project for further details.

STUDENT INVESTMENT ACCOUNT

The Student Investment Account (SIA) comes from the Student Success Act. Oregon Governor Kate Brown signed House Bill 3427, the Student Success Act, into law on May 2019. The purpose of the Student

Success Act was to correct underinvestment in our schools and our children and includes sweeping provisions for new and improved services for children and families. The Act funds three accounts:

- The Early Learning Account (at least 20 percent)
- Student Investment Account (at least 50 percent)
- Statewide Education Initiatives (up to 30 percent)

There are two stated purposes for the funds distributed under the SIA:

- Meet students' mental or behavioral health needs, and
- Increase academic achievement for students, including reducing academic disparities for:
 - Economically disadvantaged students;
 - Students from racial or ethnic groups that have

historically experienced academic disparities;

- Students with disabilities;
- Students who are English language learners;
- Students who are foster children;
- Students who are homeless; and
- Any other student groups that have historically experienced academic disparities, as determined by the State Board of Education

The SIA spending plan had to be focused in any, some or all of the allowable uses that were detailed in HB 3427. Reynolds used the allowable uses as they engaged with their students and families from the priority populations and staff to discuss, inform and develop their SIA plan and application to ensure it meets the spirit and intent of the law.

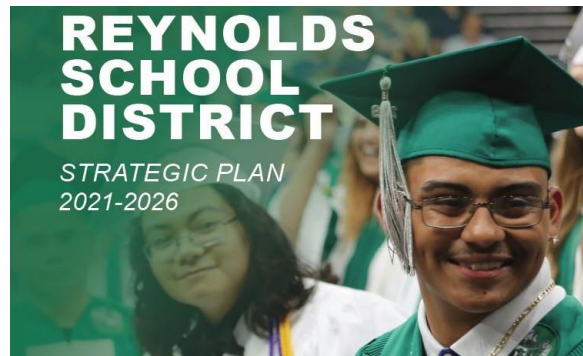
REYNOLDS SCHOOL DISTRICT HISTORY OF THE DISTRICT

The Reynolds School District formed in 1954 as a consolidation of the Fairview, Troutdale, and Wilkes Elementary School Districts for the purpose of building a new high school. In 1975, Rockwood School District merged with Reynolds. The District serves Portland, Gresham, Fairview, Wood Village, and Troutdale and is a mix of urban and rural, high tech manufacturing and farm land.

The District has 11 elementary schools, three middle schools, one high school, one alternative high school, and five alternative programs, serving 9,456 students from a diverse geographic region and from various backgrounds. Its students speak more than 72 languages.

The District also has four sponsored charter schools: Arthur Academy, Rockwood Preparatory Academy (formerly KNOVA), Multnomah Learning Academy (MLA), and the newly added HOLLA Charter. In May of 1999, the State of Oregon passed Oregon's Charter School Law (ORS 338) which permits parents, teachers, or community members to contract with the school district or the State as a sponsor for the operation of a charter school. The charter schools are financed by a portion of the State School Funds distributed to the District and any revenue they can raise themselves. The District is allowed to withhold 5 – 11% of its State School Funds, per ADMw. The District FTE that work at the charter schools and their costs are netted from the District's funding pass-through to the charters. The District is responsible for oversight of special education and English learner development to its students. The District has no equity interest in any of the charter schools, and all are considered legally separate organizations.

Reynolds High School consistently ranks as one of the largest, in terms of student population, in the state. High school students may also attend the Center for Advanced Learning (CAL), a charter school partnership between four neighboring districts (Centennial, Corbett, Gresham-Barlow, and Reynolds), where students can choose to focus on health sciences, engineering, or computer science.



The district has successfully partnered with area businesses to meet common goals and improve students' education experiences. Some of the District's leading partners for academic enrichment and after-school intervention include:

The Boeing Company of Portland, the Craig Awards, Lowes, McMenamins, and others have donated funds to the Reynolds Education Foundation, which provides grants to improve student learning. Local businesses and the Sno Cap also work with district schools, donating food during the holidays and many other endeavors.

The seven School Board Directors who govern the Reynolds School District serve without compensation. All are elected at large to four- year-terms. The Board of Education is the policy making body and is

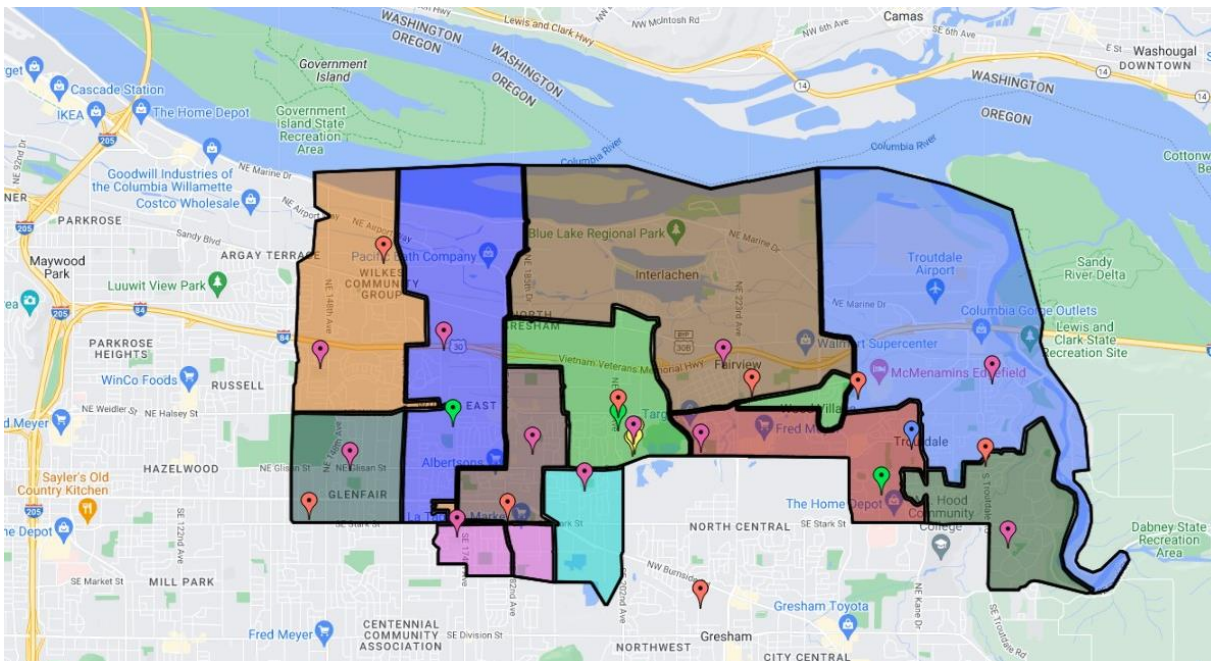
REYNOLDS SCHOOL DISTRICT HISTORY OF THE DISTRICT

exclusively responsible providing an education program for students living within Reynolds School District. The chief administrative officer of the District is the Superintendent, who is appointed by the Board.

The entire Board, together with seven appointed residents of the school district, serves as the District's Budget Committee. The role of the Budget Committee is to help ensure that the District budget document and fiscal practices address the budget goals set by the Board of Education.

Location:

The Reynolds School District boundaries encompass a 27 square mile area, which includes the cities of Fairview, Troutdale, Wood Village, North Gresham, and Northeast Portland, as well as some unincorporated areas. The District spans from 141st Avenue to the Sandy River and from the Columbia River on the North to SE Market Street and SE Stark Street to the South. An estimated population of 70,309 is served by the District.



Code: DB
Adopted: 1/4/07
Readopted: 6/14/17
Orig. Code(s): DB

Code: DBD
Adopted: 7/15/10

DISTRICT BUDGET

The district budget will serve as the financial plan of operation for the district and will include estimates of expenditures for a given period and purpose and the proposed means of financing the estimated expenditures. The district may provide that the budget and budget documents be prepared on an annual or biennial basis.

The district budget will be prepared in full compliance with Local Budget Law, and in accordance with federal and state laws. The superintendent will be designated as budget officer and will prepare the budget Document.

Legal Reference(s):
ORS 294.305 – 294.565
ORS 328.542 – 328.565

Code: DBC
Adopted: 1/04/07
Readopted: 6/14/17
Orig. Code(s): DBC

BUDGET CALENDAR

The board will adopt a budget calendar which identifies dates and deadlines required for the legal presentation and adoption of the budget. The budget calendar will be prepared on an annual or biennial basis, as appropriate. The calendar will identify dates and activities to include those needed to comply with state law.

The superintendent will prepare and recommend a proposed calendar for board approval.

Legal Reference(s):
ORS 294.305 – 294.565
ORS 328.542 – 328.565

BUDGET PRIORITIES

As the budget is prepared, staff will use a prioritizing system consistent with program needs as identified by staff and the board. Priorities should be established to be used as a basis for budget additions or reductions.

The budget committee will review suggested priorities and will either accept, modify or reject the priorities.

Legal Reference(s):
ORS 294.305 – 294.565

Code: DBDA
Adopted: 6/08/11
Readopted: 6/14/17

GENERAL OPERATING CONTINGENCIES

The general operating contingency will be established at an amount deemed sufficient by the board to responsibly enable the district to meet unforeseen financial needs due to emergencies and changing district needs. The amount will be established by the board during the budget development process.

A transfer from the general operating contingency may be recommended by the superintendent for board approval. The need, purpose and amount of the transfer shall be duly recorded.

Legal Reference(s):
ORS 294.305 – 294.565
OAR 150-294.352(8)

Code: DBDB
Adopted: 6/08/11
Readopted: 6/14/17

Code: DBE
Adopted: 1/04/07
Readopted: 6/08/11; 6/14/17
Orig. Code(s): DBE

FUND BALANCE

The Board recognizes its responsibility to establish an unreserved fund balance in an amount sufficient to:

1. Protect the district from unnecessary borrowing in order to meet cash-flow needs;
2. Provide prudent reserves to meet unexpected emergencies and protect against catastrophic events;
3. Meet the uncertainties of state and federal funding; and
4. Help ensure a district credit rating that would qualify the district for lower interest costs and greater marketability of bonds that may be necessary in the construction and renovation of school facilities.

Consequently, the Board directs the superintendent to manage the currently adopted district budget in such a way to ensure an ending fund cash balance of at least 5 percent of total adopted revenues.

In determining an appropriate unassigned fund balance, the Board will consider a variety of factors with potential impact on the district's budget including the predictability and volatility of its expenditures, the availability of resources in other funds as well as the potential drain upon general fund resources from other funds; liquidity; and designations. Such factors will be reviewed annually.

Legal Reference(s):
ORS 294.311(18)
ORS 294.371
ORS 332.107

BUDGET PREPARATION

The superintendent has the overall responsibility for budget preparation and will develop such procedures necessary to ensure that the proposed budget reflects all areas of district operation.

The superintendent and administrative staff will establish budget priorities for the district and will make appropriate recommendations related to those priorities to the board and budget committee.

The superintendent will deliver the budget message and actual budget document to the budget committee when the message and budget have been completed and are ready for presentation.

Legal Reference(s):
ORS 294.305 – 294.565
ORS 328.542 – 328.565

Code: DBEA
Adopted: 7/15/10; 9/14/11

BUDGET COMMITTEE

By law, the budget committee is charged with making recommendations concerning financial priorities.

The budget committee will have the responsibility for reviewing the financial programs of the district, reviewing the proposed district budget as presented by the superintendent, and recommending an annual or biennial district budget in keeping with the provisions of applicable state laws.

Educational policy decisions, however, are the responsibility of the board, not the budget committee. The committee does not have the

authority to add programs or to approve additional personnel or increase salaries. While the committee may, in effect, delete programs because of a fund decrease in arriving at a levy figure, the committee is charged primarily with a fiscal evaluation of programs. The committee may, alternatively, set an amount that changes the recommended budget and may request the administration make such changes in accordance with priorities set by the board.

The budget committee consists of seven members appointed by the board plus the elected board members. To be eligible for appointment, the appointive member must:

1. Live and be registered to vote in the district.
2. Not be an officer, agent or employee of the district.

No budget committee member may receive any type of compensation from the district.

At its first meeting in July, the board will identify vacant budget committee positions which must be filled by appointment of the board. The board will announce the vacancies and accept applications through August. Such applications will include a signed statement that the applicant is willing to serve as a member of the budget committee and to adhere to the policies of the district. The board may appoint budget committee members to as many consecutive terms as deemed appropriate.

At the first regular board meeting in September, the board will review the names of persons filing applications and names of those persons who have served previously and are willing to be reappointed. At the first regular meeting in October, the board will appoint persons to fill the vacant positions.

The appointive committee member of the budget committee in a district that prepares an annual budget will be appointed for three-year terms. The terms will be staggered so that, as

near as practicable, one-third of the appointive members' terms end each year. Appointive members of a budget committee in a district that prepares a biennial budget shall be appointed to four-year terms. The terms shall be staggered so that near as practicable, one-fourth of the terms of appointive members expire each year. If any appointive member is unable to complete the term for which he/she was appointed, the board will announce the vacancy at the first regular board meeting following the committee member's resignation or removal. An appointment to fill the position for its unexpired term will be made at the next regular board meeting.

At its first meeting after appointment, the budget committee will elect a presiding officer from among its members. It may also establish other ground rules as necessary for successful operation of the committee.

A majority of the constituted committee is required for passing an action item. Majority for a 14-member budget committee is 8. Therefore, if only 8 members are present, a unanimous vote is needed for passing an action.

The budget committee shall hold one or more meetings to receive the budget message, receive the budget document and to provide members of the public with an opportunity to ask questions about and comment on the budget document. The committee may request the attendance of any district employee at its meetings. The budget committee will approve the budget as submitted by the superintendent or as subsequently revised by the committee.

After approval of the original or revised budget document, the budget committee's duties cease. The hearing on the approved budget is held by the board.

Legal Reference(s);
ORS 174.130
ORS 192.610 – 192.710
ORS 294.305 – 294.565

Code: DBH
Adopted: 7/15/10

BUDGET ADOPTION PROCEDURES

After the public hearing on the budget and any modifications of the budget deemed necessary as a result of that hearing, the board will approve the resolutions to adopt and appropriate the budget. The board will further determine, make and declare the ad valorem property tax amount or rate to be certified to the accessor for the ensuing year or for each of the years of the ensuing budget period, and itemize and categorize the ad valorem property tax amount or rate, as provided in ORS 310.060.

The superintendent will ensure all necessary documentation is submitted to the county assessor's office as required by the Local Budget Law.

Legal Reference(s):
ORS Chapter 255
ORS 294.305 – 294.565
ORS 310.060
ORS 328.542
OAR 150-310.060-(A)

Code: DBJ
Adopted: 7/15/10

BUDGET IMPLEMENTATION

The budget, as adopted by the board, becomes the financial plan of the district for the ensuing budget period.

The superintendent and staff are authorized to make expenditures and commitments in accordance with the policies of the board and the approved budget.

The superintendent will make the board aware of any substantial changes in expected revenues or unusual expenditures so the board may adjust the budget, if necessary.

Legal Reference(s):
ORS 294.305- 294.565
ORS Chapter 310

Code: DBK
Adopted: 3/09/11
Readopted: 6/14/17

BUDGET TRANSFER AUTHORITY

The adopted budget is a financial plan which may be subject to change as a result of circumstances or events occurring during the ensuing budget period. All appropriation transfers shall be authorized when completed by official resolution of the board. The authorizing resolution must state the need for the transfer; its purpose; and the amount of the transfer.

Transfers of general operating contingency appropriations which in aggregate during a fiscal year or budget period exceed 15 percent of the total appropriations of the fund may be made only after the adoption of a supplemental budget prepared for that purpose.

The superintendent has the authority to approve transfers between programs (i.e., elementary, middle school, high school) and object codes (i.e. 100- salaries, 200- benefits, 300- purchase services, 400- supplies, etc.) within the same level of appropriation.

Legal Reference(s):
ORS 294.450

Code: DE/DEB/DEC
Adopted: 7/15/10

REVENUES FROM PRIVATE, STATE AND FEDERAL SOURCES

The board may authorize, accept and use private, state or federal funds available to the

district to carry out district educational programs. The district will comply with all regulations and procedures required for receiving and using such funds.

Legal Reference(s):
ORS 294.305 – 294.565
ORS 332.107

Code: DI
Adopted: 7/15/10

FISCAL ACCOUNTING AND REPORTING

Accounting procedures shall show a detailed and meaningful analysis of both receipts and expenditures. This analysis should be adequate for study and evaluation by the board and school management, and will serve as a basis to make financial and related educational decisions, to formulate future plans, to safeguard public funds and to ensure adequate financial accountability.

Payment on all district accounts, including the general fund and special accounts, shall operate according to established accounting procedures.

All cash received is to be properly receipted. Money received shall be placed in deposit.

The superintendent or designee shall be the lawful custodial officer of all district funds and shall demand receipt for, and safely keep according to law, all bonds, mortgages, notes, moneys, effects, books, and papers belonging to the district. Funds may be commingled in the depository so long as they are budgeted and accounted for separately.

From time-to-time, funds may become available to the district prior to the time they are needed to offset current expenditures. The custodial officer shall forward all such receipts to the Local Government Investment Pool or other investment instrument as authorized by the district's investment policies. Funds that are not currently needed for the operation of the district will be invested with the interest from these

funds being credited to the same account as that to which the invested funds reverse.

Legal Reference(s):
ORS 294.305 – 294.565
ORS 338.115(2)
OAR 581-023-0035

Code: DIC
Adopted: 7/15/10

FINANCIAL REPORTS AND STATEMENTS

The board will receive a monthly financial reports that include estimates of expenditures for the general fund in comparison to budget appropriations, actual receipts in comparison to budget estimates and the district's overall cash condition. Supplementary reports on other funds or accounts will be furnished upon request of the board or superintendent.

The board may receive a pre-audit report from the district's auditor recapping the year-end closure of financial statements prior to the annual audit.

Appropriate staff will be available at any board meeting, upon the board's request, to respond to questions and to present current financial information. The superintendent will notify the board at any time of substantial deviations in the anticipated revenues and/or expenditures.

Legal Reference(s):
ORS 294.115
ORS 294.311
ORS Chapter 297
ORS 328.465
ORS 332.105
OAR 162-010-0000 to -0330
OAR 162-040.0000 to -0610
OAR 581-023-0037

Code: DID
Adopted: 7/15/10

PROPERTY INVENTORIES

The district will maintain an inventory of all fixed assets in accordance with governmental accounting standards. The district's inventory will be updated annually to include property newly purchased and disposed.

Fixed assets includes all district-owned property such as land, buildings, improvements to property other than buildings (i.e., parking lots, athletic fields, playgrounds, etc.) and equipment with a value greater than \$5,000 as defined by the *Program Budget and Accounting Manual*, published by the Oregon Department of Education.

Current records shall be maintained for the receipt, distribution/disposal and inventory of commodity foods as required by federal law.

The board may authorize the employment of an appraisal company to assist with the inventory procedure.

Legal Reference(s):
ORS 332.155

Code: DIE
Adopted: 3/09/11
Readopted: 6/14/17

AUDITS

An audit of all district accounts will be made annually by an accountant selected by the board from the roster of authorized municipal accountants maintained by the Oregon Board of Accountancy. The audit examination will be conducted in accordance with minimum auditing standards established by the Secretary of State.

Every five years the Board will review the contract with the audit firm and, if necessary, solicit request for proposals from qualified municipal auditors.

A copy of the audit report will be presented to the board. The superintendent will submit a copy of the audit report to the Oregon Department of Education and to the Oregon Secretary of State, Audit Division.

Legal Reference(s):
ORS 294.155
ORS Chapter 297
ORS 327.137
ORS 328.465
OAR 581-023-0037

The Reynolds School District believes that the success of every child and learner in Oregon is directly tied to the prosperity of all Oregonians. We believe that all people have the ability to learn and that we have an ethical and moral responsibility to ensure an educational system that provides an optimal learning environment.

Working toward equity requires a clear understanding of historical contexts, the active investment in changing social structures and sufficient resources to guarantee the success of each and every child. We believe that one of our most critical responsibilities going forward is to implement a set of concrete criteria and policies in order to reverse this trend and deliver the best educational continuum and outcomes to our children by explicitly identifying disparities in these educational outcomes. The Reynolds School District is committed to changing practice to ensure that all community members can be prepared for a world yet to be imagined.

Through the administration of policy, professional development and cultural literacy in our community, the District will work toward:

- Raising the achievement of all students while narrowing the gap between the highest and lowest students
- Eliminating the racial predictability and disproportionality in all aspects of education and its administration
- Ensuring that all students, regardless of race or class, graduate from Reynolds School District ready to succeed in racially and culturally diverse local, national and global communities

The Reynolds School District focuses on key areas of value:

- The administration of collectively transformative cultural experiences
- the development of cultural responsiveness in all students and staff
- the restoration of confidence in personal agency and social ethics
- the provision of spaces for acceptance, self-expression and culture



In order to accomplish the goals, set forth by Policy, the rationale and values for Equity can be summarized into three areas of focus: language development, policy & cultural outreach, and continuous improvement.

Language Development

Spanning over multiple municipalities, the Reynolds School District serves a variety of diverse language and ethnic communities.

The Reynolds Equity Policy embodies this vision through an inclusionary commitment to language, literacy, and the respect for the rights of humans from all walks of life. The District promotes, supports and celebrates multi-literacy to ensure that all students, regardless of race or class, graduate from Reynolds ready to succeed in a racially and culturally diverse global, national, and local

community.

At Reynolds School District, the forms and functions of language are integrated alongside core content to provide a fully integrated language learning experience.

Exceptional English Learners, such as those with disabilities, deserve access to the full range of language development services with the benefit of the least restrictive environment. The District customizes a wide range of instructional, and systemic protocols that ensure differentiated points of access for all learners. English Language Development teams also strive to identify talented and gifted students of language difference.

Continuous Improvement for an Equitable Future

Continuous improvement is at the heart of the work in the Reynolds School District. The rich variety of ethnic identity, languages, and cultural diversity require clear, multiple and accessible pathways for students in the district to experience success. We recognize the diverse families, students and community partners as collaborative members, and strive to secure the academic success of all students through these partners.

Policy, Self-Evaluation Community Outreach

The Reynolds School District takes very seriously its responsibility as a steward and custodian of civil rights, and is therefore committed to ensuring fairness and equity for Reynolds students and staff. Federal provisions have greatly contributed to the civil freedoms of minorities across the nation. Through district policy Reynolds builds upon federal provisions and encourages equitable, safe, welcoming, diverse school environments that

do not encroach upon the civil liberties and rights of our students and their communities.

Compliance with federal mandates provides a base upon which continuous improvement models that protect the rights of individuals can be developed and implemented.

It is a core value of the Reynolds School District to continuously design and implement equitable district policies, procedures and programs complying with federal state and local laws that uphold civil rights of all individuals.



The district prohibits discrimination and harassment on any basis protected by law, including but not limited to, an individual's perceived or actual race, color, religion, sex, mental or physical disability or perceived disability, pregnancy, familial status, economic status, veterans' status, marital status or age, or because of the perceived or actual race, color, religion, sex, sexual orientation, national or ethnic origin, mental or physical disability or perceived disability, pregnancy, familial status, economic status, veterans' status, marital status or age, of any other persons with whom the individual associates.

Seamless integration of civil rights laws and district equity policy reinforces a nondiscriminatory environment and promotes the creation of healthy, secure, and safe spaces for all students to discover, explore and envision worlds yet to be imagined.

Code: IKAAA/GCCB/GDCB
Adopted: 6/12/13
Revised/Readopted: 10/11/17

DISTRICT EQUITY POLICY

Reynolds School District is dedicated to closing the opportunity gap and creating learning communities that provide support and academic enrichment programs for all students. Additionally, the district believes that it is the right of every student to have an equitable educational experience within the Reynolds School District.

The concept of educational equity goes beyond formal equality where all students are treated the same. Educational equity fosters a barrier-free environment in which all students, regardless of race, class, or other personal characteristics such as creed, color, religion, ancestry, national origin, age, economic status, sex, sexual orientation, including but not limited to gender expression or identity, pregnancy status, marital status, physical appearance, the presence of any sensory, mental or physical disability, or the use of a service animal by a person with a disability, have the opportunity to benefit equally.

Equity requires differentiating resource allocation, within budgetary limitations, to meet the needs of students who need additional supports and opportunities to succeed academically.

A student whose history and heritage are appreciated and celebrated, may enjoy higher levels of learning and success, than a student who is forced to overcome cultural barriers.

The Reynolds School District will work toward:

1. Raising the achievement of all students while narrowing the gap between the lowest and highest performing students;

2. Eliminating the racial predictability and disproportionality in all aspects of education and its administration (e.g., the disproportionate over-application of discipline to students of color, their over-representation in special education and their under representation in various advanced learning programs);
3. Supporting students, regardless of race or class, to graduate from Reynolds School District ready to succeed in a racially and culturally diverse local, national, and global community.

In order to achieve educational equity for each and every student, the district shall embrace the following:

1. Equitable Access-The district shall provide every student with equitable access to a high-quality curriculum, support, facilities and other educational resources, even when this means differentiating resource allocation;
2. Racial Equity Analysis-The district shall review existing policies, programs, professional development and procedures to ensure the promotion of racial equity, and all applicable new policies, programs and procedures will be developed using a racial equity analysis tool;
3. Workforce Equity-The district shall actively work to have the teacher and administrator workforce be balanced and reflect the diversity of the student body. The district shall recruit, employ, support and retain a workforce that includes racial, gender, and linguistic diversity, as well as culturally competent administrative, instructional and support personnel;

4. Professional Development-The district shall provide professional development to strengthen employees' knowledge and skills for eliminating opportunity gaps and other disparities in achievement;
5. Welcoming School Environments-The district shall ensure that each school creates a welcoming culture and inclusive environment that reflects and supports the diversity of the district's student population, their families, and communities;
6. Partnerships-The district will include other partners who have demonstrated culturally specific expertise – including families, government agencies, institutes of higher learning, early childhood education organizations, community-based organizations, businesses, and the community in general – in meeting our high goals for educational outcomes;
7. Multiple Pathways to Success-The District shall provide multiple pathways to success in order to meet the needs of the diverse student body, and shall actively encourage, support and expect high academic achievement for all students;
8. Recognizing Diversity-Consistent with state regulations and district policy and within budgetary considerations, the district shall provide materials and assessments that reflect the diversity of students and staff, and which are geared towards the understanding and appreciation of culture, class, language, ethnicity and other differences that contribute to the uniqueness of each student and staff member.

The superintendent is authorized to develop procedures to implement this policy, including an action plan with clear accountability and metrics. At least annually the superintendent shall report to the Board on the progress toward achieving the goals outlined in this policy. The report shall be based on the annual goals of the district's Equity Leadership Team, which are set in partnership with the superintendent and the Board.

Legal
Reference(s):
ORS 332.107
ORS 342.437 – 342.449

Reynolds School District is proud to collaborate with a diverse group of partners to ensure that our students receive equitable opportunities in education. We cannot do the work alone, and the businesses, organizations, and individuals that we partner with help us to bridge gaps and provide enrichment for our students.

All Hands Raised

Convene and disseminate collaborative initiatives

Alliance for Equity in Montessori Education

Pre-K provider at Alder Elementary School

AmeriCorps

Train and provide VISTA members to support SUN/summer programs

AVID

Middle/high school college preparation and leadership

Boys and Girls Club

SUN partner for elementary-level academic support and enrichment

CAIRO

Somali and East African student and family advocates

Caldera

Arts integration and therapy

Campfire Portland

Middle school enrichment and academic support

Chess for Success

After school chess instruction and competition

The Chill Foundation

Provides instruction and curriculum based learning through boardsports

City of Gresham

Service learning and pre-employment for RLA and RHS students

College Possible

Post-secondary readiness, application, and support

El Programa Hispano Catolico

SUN partner; elementary-level academic support and enrichment, secondary case management and family engagement

ExperienceCorps

Professional tutoring and academic support

Friends of the Children

One-on-one youth mentorship

Girls, Inc.

Leadership and STEM activities for female secondary students

Greater Than

Vertical integration of partner and wraparound supports

Grow Portland

Community garden management and food distribution

Head Start

Pre-K Instruction family wraparounds at RLA and Davis

Holla Mentors

Culturally-specific mentorship

Home Forward

Housing assistance and student mobility reduction

Human Solutions

Case management and support for students experiencing home insecurity

ImpactNW

Culturally-specific case management and job readiness training

IRCO

SUN partner; immigrant and refugee student and family engagement

Latino Network

SUN partner; culturally-specific student, family and job training

Library Connects

Automatic library accounts using student IDs

Lifeworks

Student mental and behavior health support

Metropolitan Family Service

SUN partner; elementary and secondary level academic support and enrichment; 21st CCLC provider

MESA

STEM leadership and enrichment for secondary students

Mt. Hood Cable Regulatory Commission

TechSmart technology and professional development investment

Mt. Hood Community College

Secondary completion, CTE articulation, dual credit, postsecondary readiness, workforce development

Morrison Family Services

Clinical mental health assistance at elementary schools

Multnomah County

SUN management; mental and general health assistance

Native American Youth and Family Center

Culturally-specific case management, family support, mentoring

New Avenues for Youth

Job training and placement; postsecondary readiness

Northwest Family Services

Secondary case management, Latino student and family engagement, drug and alcohol prevention and intervention

Northwest Outward Bound School

Secondary experiential and service learning, AVID support

Open School

Alternative secondary outside placement

Opportunities Kitchen

Pre-apprenticeship training and job placement

Oregon Food Bank

School-based Food Pantries and Free Food Markets

Oregon Leadership Network

Culturally-responsive professional development and evaluation

Oregon Sheet Metal Institute

HVAC pre-apprenticeship consult and training for CTE students

Pathfinders of Oregon

Secondary attendance support, Latino family engagement

PlayEast

Supplemental recreation and enrichment at elementary and middle schools

POIC/Rosemary Anderson High School

Alternative secondary outside placement

Portland Debate League

After-school activity/competition at RHS

Portland State University

Dual credit for RHS and School of Social Work interns

Portland Youth Builders

Alternative high school completion and trades preparation

Playworks

Elementary-level structured play, conflict resolution, and leadership

Regional Arts and Culture Commission/Right Brain Initiative

Regional arts staffing and professional development provider

Reading Results

Elementary reading intervention and professional development

Resolutions Northwest

Restorative justice professional development, implementation, and evaluation

Rockwood Community Development Corporation

English language lessons for parents

Rosewood Initiative

Community organizing, housing, and employment training

Self Enhancement Inc

PNI lead agency; SUN partner; culturally-specific student and family engagement

Street Soccer USA – Portland

Soccer sessions everyday during 6 weeks at 10 different locations in the Reynolds School District

Successful Families 2020

Multi-stakeholder convening for equitable culture, climate, and student supports

SMART

Elementary literacy promotion and volunteerism

Stand for Children

Family and student advocacy, parent leadership, high school success coaching and evaluation services

Trillium Family Services

Mental, emotional, and behavioral health support

TYE

Training and mentorship for young entrepreneurs

United Way of Columbia-Willamette

Lead SF2020 researcher, Promise Neighborhood Initiative surveying and evaluation

Verizon Corporation

Verizon Innovation Learning – technology and professional development investment

Worksystems Inc

Job readiness training and SummerWorks student internships

10MillionProject

Student home internet and data access provider





Sweetbriar Elementary School



FINANCIAL SECTION

APPROVED BUDGET
2023-2024

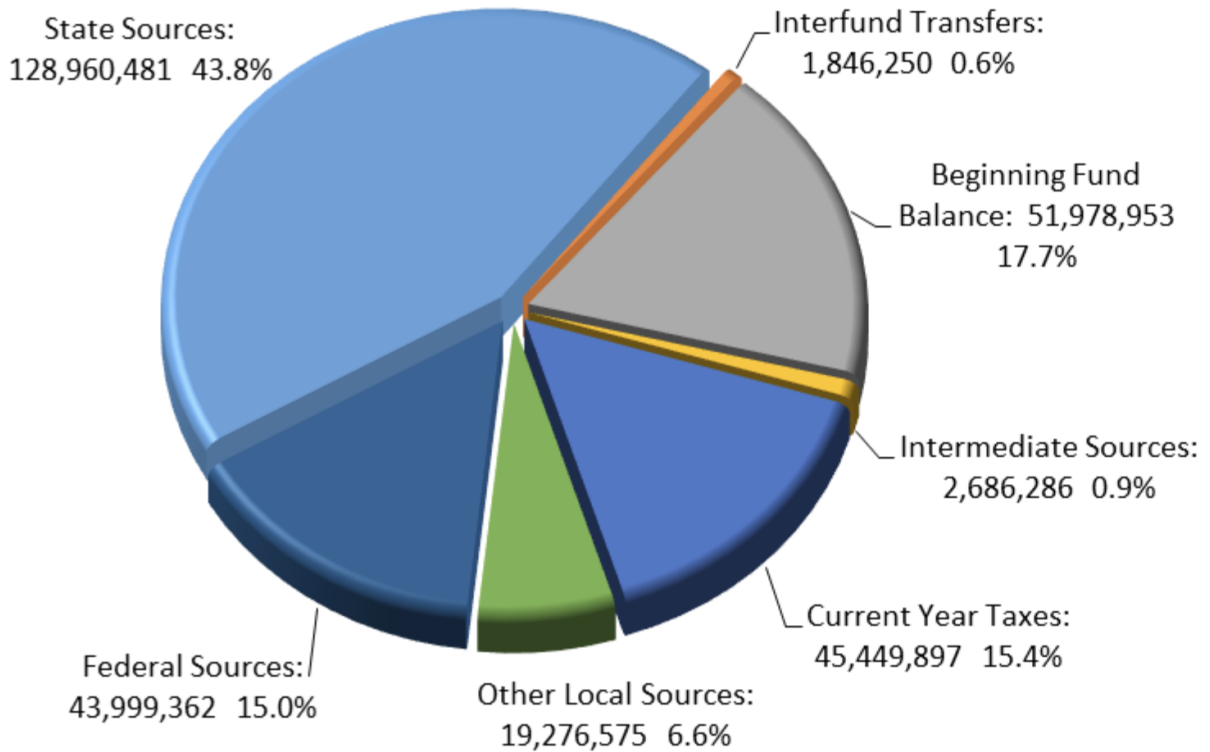
Revenues & Resources

The 2023-24 approved revenue for all funds totals \$294,197,804, an increase of \$16.4 million, or 6%, compared to the 2022-23 adopted budget.

The 2023-24 revenue budget includes federal, state, intermediate and local sources. Other sources include bond proceeds, long-term debt receipts, interfund transfers, sale of fixed assets and beginning fund balance.

The primary sources of revenue for all funds are State Sources totaling \$129 million or a little over 43% of all sources. Additional major sources of funding for the District are Local Sources (including property taxes) totaling \$64.7 million or 22% of overall 2023-24 funding, and Federal Sources of \$44 million or 15% of overall 2023-24 funding. The beginning fund balance is that portion of the budget carried forward from reserves and prior year savings and is projected to be \$52 million or 18% of the overall 2023-24 proposed resources.

**Summary of Revenues & Resources
 All Funds 2023-24**

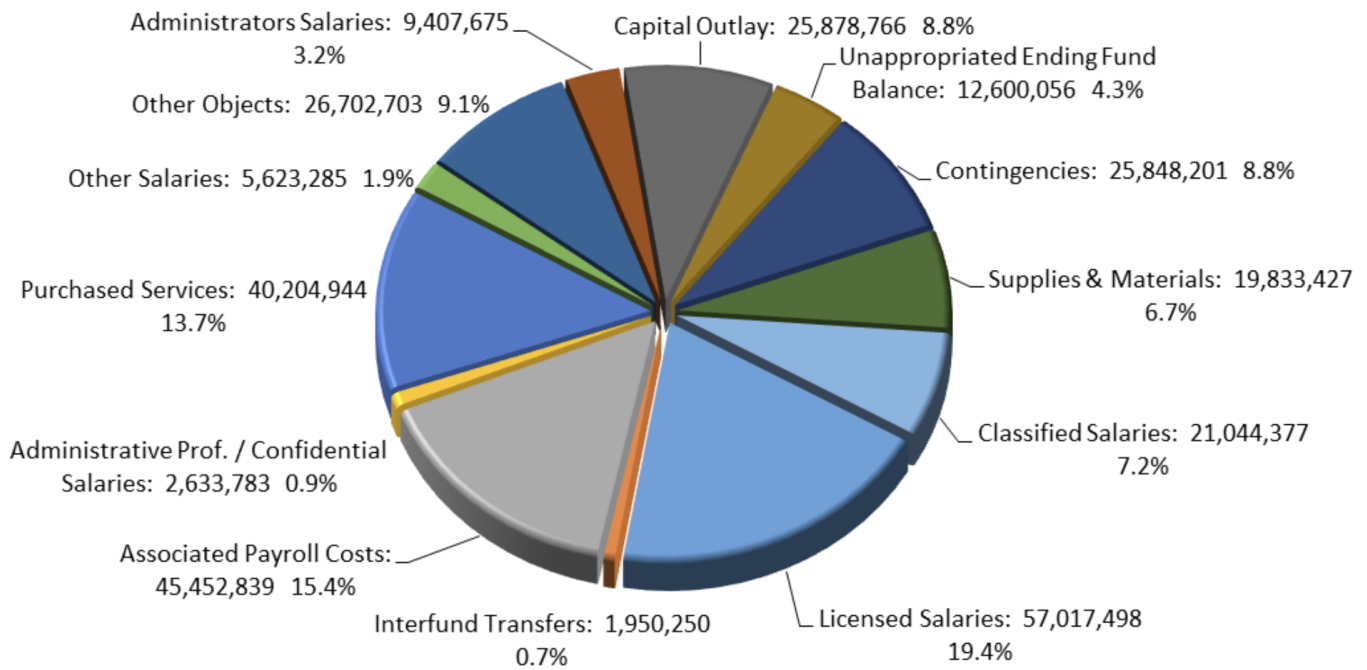


Expenditures

The 2023-24 proposed budget expenditures for all funds have an increase of \$16.4 million, or 6%, compared to the 2022-23 adopted budget.

Expenditures in the All Funds graph are categorized by salaries, payroll related costs and employee benefits, purchased services, supplies and materials, capital outlay, other objects, transfers and reserves. Salaries and associated payrolls costs are the largest budget category at \$141 million or 48% of all funds.

Summary of Expenditures - All Funds 2023-24



REYNOLDS SCHOOL DISTRICT
REVENUE DESCRIPTIONS

This dimension permits classification of revenue by source. The primary classification differentiates local, intermediate, State and Federal revenue sources.

LOCAL REVENUE – 1000

- 1111 Current Year’s Taxes**
 Taxes levied by a district on the assessed valuation of real property located within the district which, within legal limits, is the final authority in determining the amount to be raised for school purposes.

- 1112 Prior Year’s Taxes**
 Taxes collected for fiscal periods preceding the current year.

- 1190 Penalties and Interest on Taxes**
 Amounts collected as penalties for the payment of taxes after the due date, and the interest charged on delinquent taxes from the due date of actual payment.

- 1319 Tuition Placement Testing Fees**
 Money received for regular day schools tuition to pay for placement testing

- 1400 Transportation Fees**
 Money received from individuals, private sources, welfare agencies, and other districts for transporting students to and from school and school activities, including alternative programs entitled to SSF support.

- 1412 Fuel Fees**
 Transportation fees from other districts within the state.

- 1414 Transportation – Foster Children**
 Transportation fees for foster children.

- 1415 EPA Grant**
 Money received from EPA grant.

- 1416 Transportation – DHS**
 Transportation fees received from DHS for transporting students.

1510 Interest on Investments

Interest received on temporary or permanent investment in United States Treasury bills, notes, bonds; savings accounts; time certificates of deposit; notes; mortgages; or other interest-bearing obligations.

1530 Gains or Loss on Sale of Investments

Gains or losses realized from the sale of bonds or stocks. Gains represent the excess of the sales proceeds over cost or other basis at date of sale (cost less amortization of premium in the case of long-term bonds purchased at a premium over par value or cost plus accretion of discount on long-term bonds purchased at a discount under par value).

1531 Un-Realized Gain or Loss of Investment

Gains or losses realized from the sale of bonds or stocks. Gains represent the excess of the sale proceeds over cost or other basis at date of sale (cost less amortization of premium in the case of long-term bonds purchased at a premium over par value or cost plus accretion of discount on long-term bonds purchased at a discount under par value). Losses represent the excess of the cost or other basis at date of sale (as described above) over the sale proceeds.

1610 Food Service Meal Sales - Daily Sales – Reimbursable Programs

Revenue from students for the sale of breakfasts, lunches, and milk which are considered reimbursable by the U.S. Department of Agriculture.

1690 Food Services – Other Sales

Money received from students, adults or organizations for the sale of food products and services considered special functions.

1715 Admissions – Athletic Events

Revenue from patrons of a school-sponsored athletic activity such as a football game.

REYNOLDS SCHOOL DISTRICT
REVENUE DESCRIPTIONS

<p>1740 Fees Revenue from students for fees such as locker fees, towel fees, and equipment fees.</p> <p>1910 Rentals Revenue from the rental of either real or personal property owned by the school.</p> <p>1913 Music Rentals Revenue from students for the rental of musical instruments.</p> <p>1914 Donations Revenue received as a donation to a school or district.</p> <p>1915 Building Lease Payments Revenue received from the rental of either real or personal property owned by the school.</p> <p>1920 Contributions and Donations from Private Sources Money received from a philanthropic foundation, private individuals, or private organizations for which no repayment or special service to the contributor is expected.</p> <p>1970 Services Provided Other Funds Services provided other funds, such as printing or data processing. Generally, this account is only used in Internal Service Funds.</p> <p>1980 Fees Charged to Grants Indirect administrative charges assessed to grants.</p> <p>1990 Miscellaneous Revenue from local sources not provided for elsewhere.</p> <p>1991 Medicaid Administrative Claiming (MAC) Revenue from participation in the Medicaid Administrative Claiming program.</p> <p>1992 Medicaid Revenue received from Medicaid.</p>	<p>1993 Senate Bill 1149 Revenue received for the SB1149 program.</p> <p><u>INTERMEDIATE REVENUE – 2000</u></p> <p>2101 County School Funds Revenue from the apportionment of the resources of the County School Fund.</p> <p>2102 General Education Service District Funds – ESD Apportionment Revenue received by the district that is not referred to in other specific intermediate or other sources from an intermediate agency.</p> <p>2110 Intermediate – City/County Revenue Revenue received from city and county income taxes.</p> <p>2199 Other Intermediate Sources All other intermediate revenue sources not specified above.</p> <p>2200 Restricted Revenue Revenue received as grants by the district which must be used for a categorical or specific purpose. If such money is not completely used by the district, it must be returned, usually, to the intermediate governmental unit. Separate accounts may be maintained for general source grants-in-aid which are not related to specific revenue sources of the intermediate governmental unit, and for those assigned to specific sources of revenue as appropriate.</p> <p><u>STATE REVENUE – 3000</u></p> <p>3101 State School Fund – General Purpose Revenue recorded as grants by the District from state funds which can be used for any legal purpose desired by the district without restriction.</p> <p>3103 Common School Fund Revenue recorded as grants by the District from state funds which can be used for any</p>
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REYNOLDS SCHOOL DISTRICT
REVENUE DESCRIPTIONS

legal purpose desired by the district without restriction.

Nutrition Services Summer Seamless Waiver Program.

3199 Other Unrestricted Grants-in-aid
 All other unrestricted grants-in-aid revenue sources not listed above.

4503 National Breakfast Program
 Revenue from the federal government through the state as grants to the district for Nutrition Services Breakfast Program.

3204 Drivers Education
 Revenue recorded as grants by the district from state funds which must be used for Drivers Education.

4505 National Lunch Program
 Revenue from the federal government through the state as grants to the district for Nutrition Services Program.

3299 Other Restricted Grants-in-aid
 Revenue recorded as grants by the District from state funds which must be used for a categorical or specific purpose.

4580 Restricted Federal Revenue Through the State
 Revenues from the federal government through the state as grants to the district which must be used for a categorical or specific purpose. If such money is not completely used by the district, it usually is returned to the governmental unit.

FEDERAL REVENUE – 4000

4100 Unrestricted Revenue Direct from the Federal Government
 Revenue direct from the federal government as grants to the district which can be used for any legal purpose desired by the district without restriction.

OTHER REVENUE – 5000

4300 Restricted Revenue Direct from the Federal Government
 Revenues direct from the federal government as grants to the district which must be used for a categorical or specific purpose. If such money is not completely used by the district, it usually is returned to the governmental unit.

5110 Bond Proceeds
 Receipts of proceeds from the sale of bonds.

4500 Restricted Revenue from the Federal Government Through the State
 Revenues from the federal government through the state as grants to the district which must be used for a categorical or specific purpose. If such money is not completely used by the district, it usually is returned to the governmental unit.

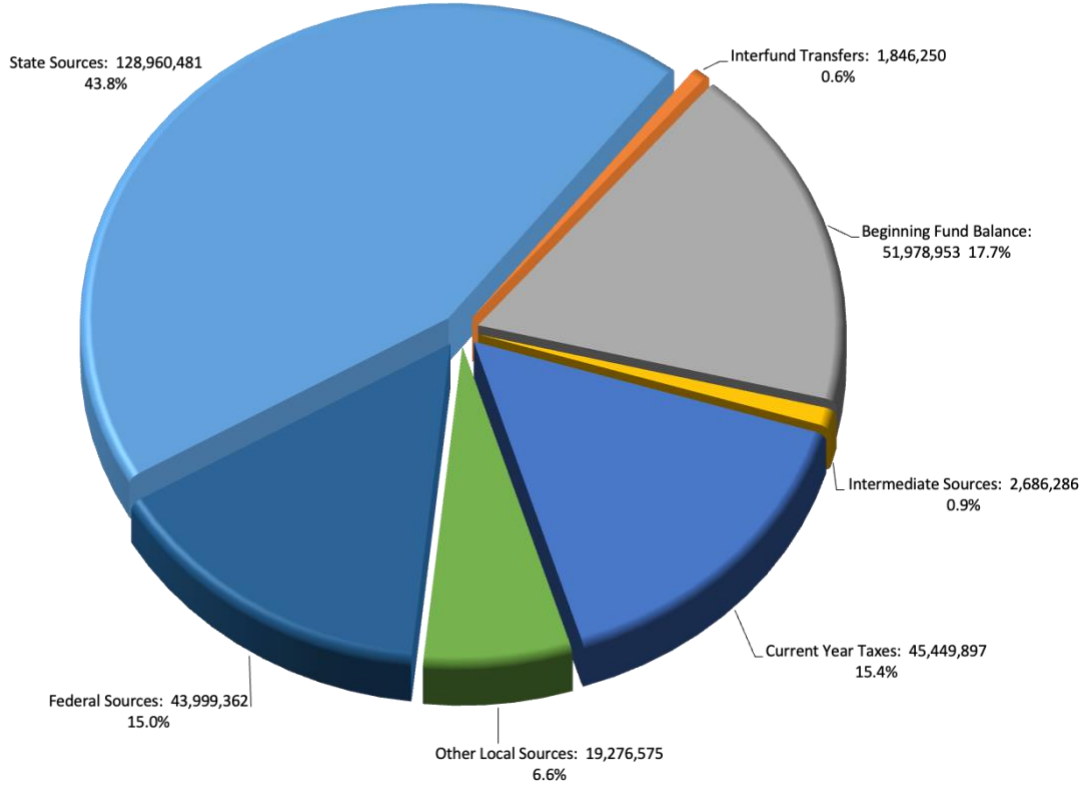
5200 Interfund Transfers
 Revenue earned or received from another fund which will not be repaid.

5300 Sale of or Compensation for Loss of Fixed Assets
 Revenue from the sale of school property or compensation for the sale loss of fixed assets.

4502 Summer Program Waiver
 Revenue from the federal government through the state as grants to the district for

5400 Resources - Beginning Fund Balance

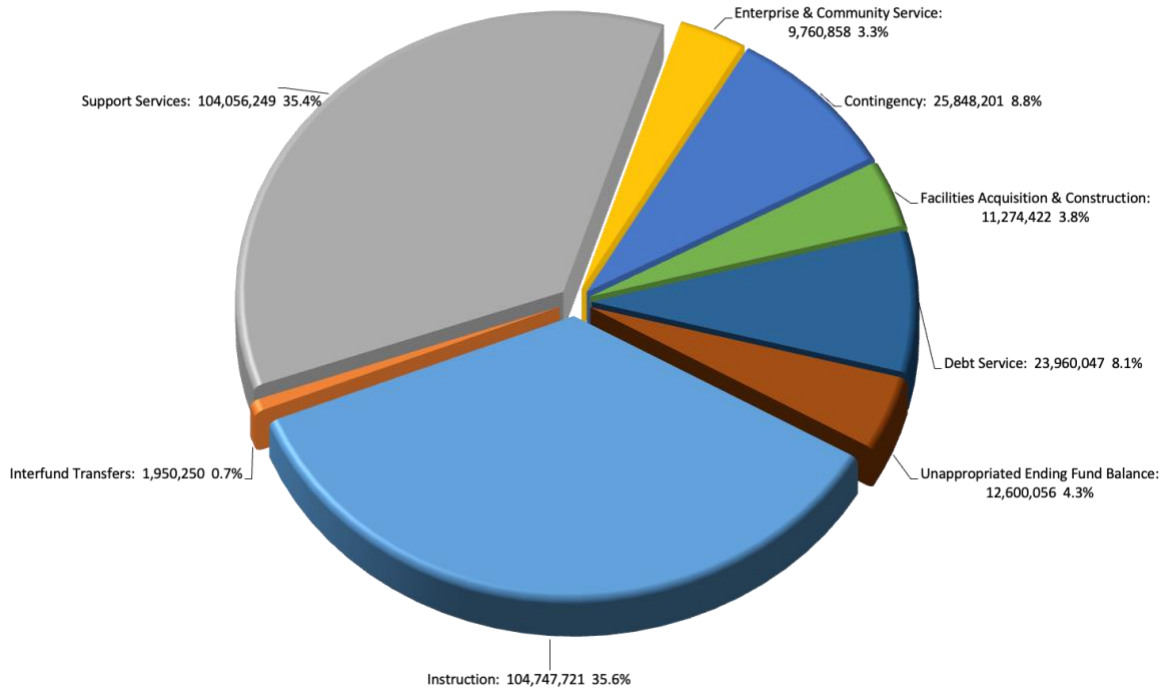
ALL FUNDS SUMMARY RESOURCES BY SOURCE



2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
13,515,770	12,185,257	13,122,698	16,065,663	1000 - Other Local Sources	19,276,575	19,276,575	
35,324,047	39,501,456	41,020,182	584,853	1111 - Current Year Taxes	45,449,897	45,449,897	
3,382,952	1,460,089	1,113,448	1,277,698	2000 - Intermediate Sources	2,686,286	2,686,286	
103,726,926	110,068,784	123,552,345	127,351,822	3000 - State Sources	128,960,481	128,960,481	
13,392,303	14,159,731	17,670,416	41,692,437	4000 - Federal Sources	43,999,362	43,999,362	
2,054,952	18,648,339	3,956,953	-	5100 - Debt Financing Source	-	-	
1,405,852	3,526,765	1,979,341	2,721,650	5200 - Interfund Transfers	1,846,250	1,846,250	
500,000	215,000	-	-	5300 - Sale of Asset	-	-	
36,896,945	32,233,465	37,352,586	46,961,192	5400 - Beginning Fund Balance	51,978,953	51,978,953	
210,199,748	231,998,886	239,767,969	236,655,315	Total Object:	294,197,804	294,197,804	

Note: Accounted for using the modified accrual method of accounting.

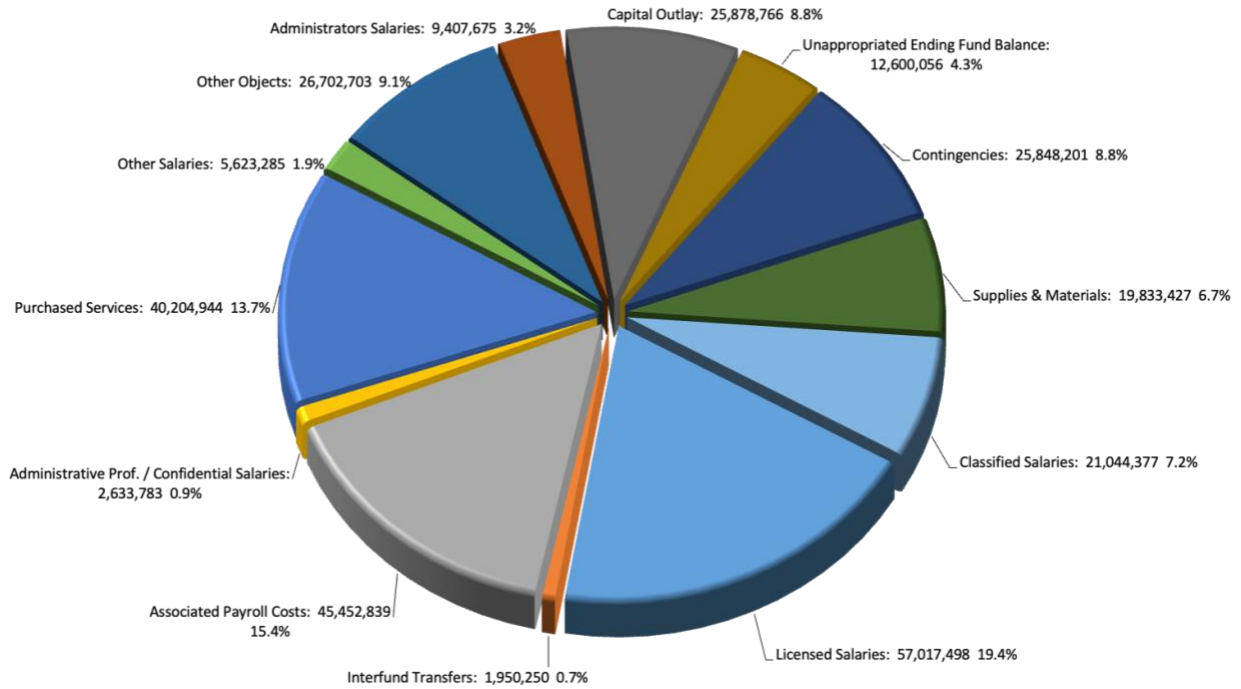
ALL FUNDS SUMMARY RESOURCES BY SOURCE



2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
87,933,434	89,892,333	91,532,509	109,937,086	715.31	1000 - Instruction	104,747,721	771.10	104,747,721	771.10		
56,306,756	54,911,939	64,206,812	88,675,326	551.91	2000 - Support Services	104,056,249	535.45	104,056,249	535.45		
6,522,742	5,818,021	6,457,850	12,001,950	69.05	3000 - Enterprise & Community Service	9,760,858	70.26	9,760,858	70.26		
2,256,443	209,313	3,152,574	11,935,182		4000 - Facilities Acquisition & Construction	11,274,422		11,274,422			
3,788,678	-	-	-		4155 - 2015 Bond Construction - Year 5	-		-			
-	1,707,439	771,456	-		4156 - 2015 Bond Construction	-		-			
19,752,377	38,580,491	27,109,867	21,929,667		5100 - Debt Service	23,960,047		23,960,047			
1,405,852	3,526,765	1,979,341	2,825,650		5200 - Interfund Transfers	1,950,250		1,950,250			
-	-	-	15,230,422		6000 - Contingency	25,848,201		25,848,201			
-	-	-	15,298,538		7000 - Unappropriated Ending Fund Balance	12,600,056		12,600,056			
177,966,283	194,646,301	195,210,409	277,833,821	1,336.27	Total Function:	294,197,804	1,376.81	294,197,804	1,376.81		

Note: Accounted for using the modified accrual method of accounting.

ALL FUNDS SUMMARY RESOURCES BY SOURCE



2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
42,852,582	44,737,742	47,782,884	53,285,755	701.21	111 - Licensed Salaries	57,017,498	720.19	57,017,498	720.19		
15,132,937	14,712,562	16,574,528	18,961,646	533.64	112 - Classified Salaries	21,044,377	550.62	21,044,377	550.62		
5,895,399	6,161,090	7,443,514	8,379,331	69.50	113 - Administrators Salaries	9,407,675	73.00	9,407,675	73.00		
1,368,285	1,571,435	1,898,749	2,240,133	29.00	114 - Administrative Prof. / Confidential Salarie	2,633,783	32.00	2,633,783	32.00		
3,781,687	3,561,907	6,046,282	6,098,809	2.93	1XX - Other Salaries	5,623,285	1.00	5,623,285	1.00		
40,542,914	42,099,913	39,510,387	47,589,496		2XX - Associated Payroll Costs	45,452,839		45,452,839			
28,729,201	23,510,456	29,512,396	43,769,406		3XX - Purchased Services	40,204,944		40,204,944			
9,242,738	9,605,742	11,307,755	25,937,493		4XX - Supplies & Materials	19,833,427		19,833,427			
7,430,101	4,475,507	21,475,507	24,769,113		5XX - Capital Outlay	25,878,766		25,878,766			
					6XX - Other Objects	26,702,703		26,702,703			
					7XX - Interfund Transfers	1,950,250		1,950,250			
					8XX - Contingencies	25,848,201		25,848,201			
					9XX - Unappropriated Ending Fund Balance	12,600,056		12,600,056			
177,966,283	194,646,301	195,210,409	277,833,821	1,336.27	Total Object:	294,197,804	1,376.81	294,197,804	1,376.81		

REYNOLDS SCHOOL DISTRICT
SCHEDULE OF TRANSFERS

From	To	Amount	Explanation
General Fund	Nutrition Services	\$65,000	State of Oregon required match needed to qualify for free & reduced nutrition program reimbursements, along with additional dollars to support the district-wide school nutrition program.
General Fund	Early Retirement	\$430,000	Amount needed, in the form of insurance premiums or stipends, to pay for staffs' early retirement benefits.
General Fund	Capital Projects	\$1,351,250	Amount needed to pay principal & interest on the district's 2020 Full Faith and Credit Refunding Obligation.

Total **\$1,846,250**



Alder Elementary
 17200 SE Alder St
 Portland, OR 97233-4260
 Principal: DANELLE HEIKKILA



Enrollment Data	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Actual	Projected
	485	436	427	432	372	342

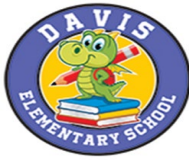
Student Outcome Data

The data shows the percentage of Students Meeting/Exceeding Grade Level Benchmark



Staff Data All Funds	2019-20	2020-2021	2021-22	2022-23	2023-24
	Adopted	Adopted	Adopted	Adopted	Proposed
Certified (Excl. Admin.)	29.81	28.95	30.75	30.75	33.2500
Classified	15.20	16.30	17.66	17.66	21.9064
Administration	2.00	2.00	2.00	2.00	2.0000

Financial Data All Funds	2019-20	2020-2021	2021-22	2022-23	2023-24
	Adopted	Adopted	Adopted	Adopted	Proposed
Salaries	\$ 2,833,511	\$ 2,833,150	\$ 3,096,250	\$ 3,121,808	\$ 3,534,664
Associated Payroll Costs	\$ 1,652,277	\$ 1,633,192	\$ 1,608,226	\$ 1,684,968	\$ 1,723,667
Purchased Services	\$ 179,634	\$ 126,645	\$ 136,725	\$ 140,860	\$ 138,110
Supplies and Materials	\$ 43,457	\$ 62,986	\$ 177,265	\$ 185,015	\$ 84,255
Other Objects	\$ 979	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Total	\$ 4,709,858	\$ 4,655,973	\$ 5,019,466	\$ 5,133,651	\$ 5,481,696

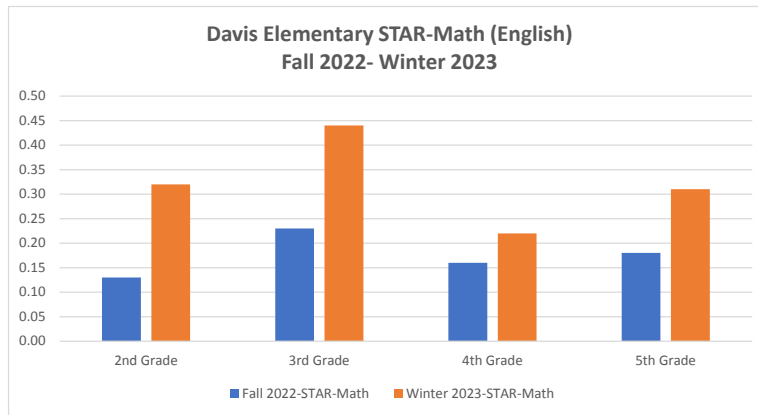
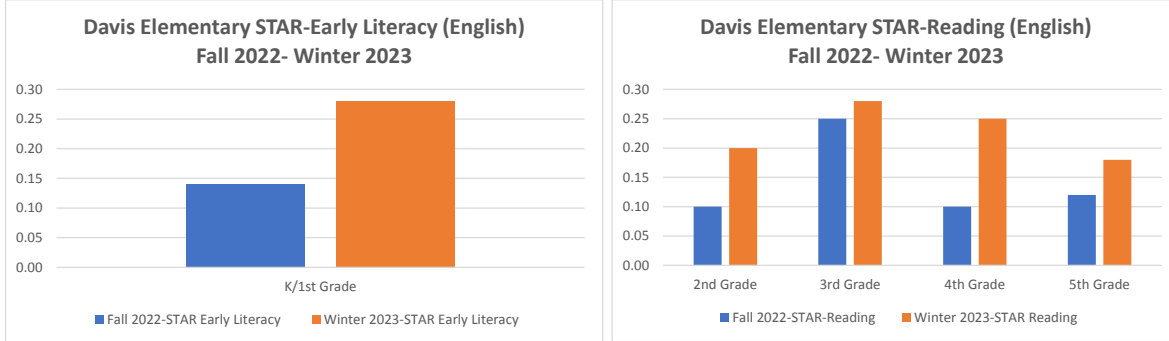


Davis Elementary
 19501 NE Davis St
 Portland, OR 97230-8035
 Principal: GRAHAM HUGHES



Enrollment Data	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Actual	Projected
	446	415	419	408	404	363

Student Outcome Data *The data shows the percentage of Students Meeting/Exceeding Grade Level Benchmark*



Staff Data All Funds	2019-20	2020-2021	2021-22	2022-23	2023-24
	Adopted	Adopted	Adopted	Adopted	Proposed
Certified (Excl. Admin.)	27.00	28.00	30.00	29.00	35.5000
Classified	18.70	18.50	21.45	21.74	23.1459
Administration	2.00	2.00	2.00	2.00	2.0000

Financial Data All Funds	2019-20	2020-2021	2021-22	2022-23	2023-24
	Adopted	Adopted	Adopted	Adopted	Proposed
Salaries	\$ 2,859,005	\$ 2,793,933	\$ 3,245,725	\$ 3,370,978	\$ 3,926,300
Associated Payroll Costs	\$ 1,692,979	\$ 1,645,913	\$ 1,569,945	\$ 1,780,993	\$ 1,840,657
Purchased Services	\$ 152,359	\$ 168,855	\$ 330,764	\$ 323,634	\$ 321,134
Supplies and Materials	\$ 57,650	\$ 83,137	\$ 83,816	\$ 108,475	\$ 91,389
Other Objects	\$ -	\$ 652	\$ 4,649	\$ 4,649	\$ 23,226
Total	\$ 4,761,994	\$ 4,692,490	\$ 5,234,899	\$ 5,588,729	\$ 6,202,706



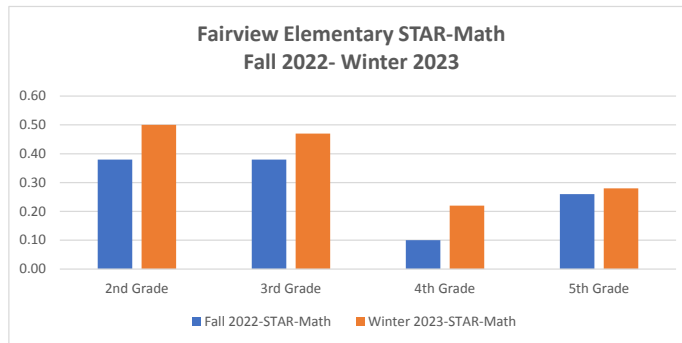
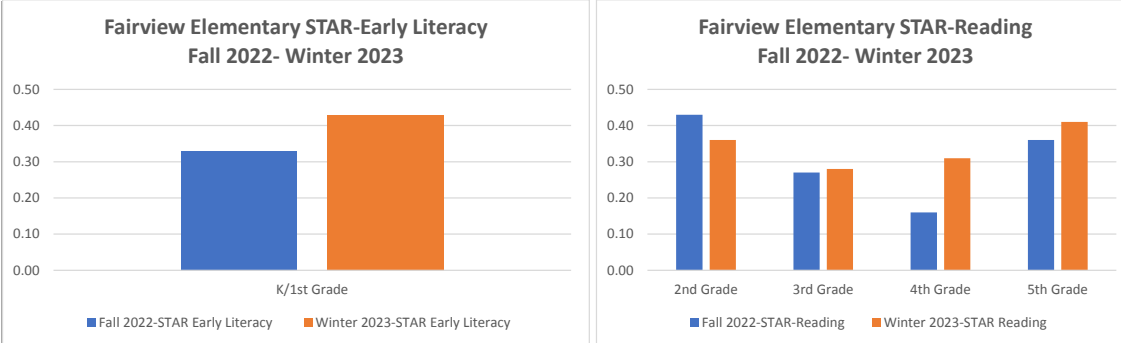
Fairview Elementary
 225 Main St
 Fairview, OR 97024-1704
 Principal: LISA MCDONALD



Enrollment Data	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Projected	Projected
	349	326	286	321	314	277

Student Outcome Data

The data shows the percentage of Students Meeting/Exceeding Grade Level Benchmark



Staff Data All Funds	2019-20	2020-2021	2021-22	2022-23	2023-24
	Adopted	Adopted	Adopted	Adopted	Proposed
Certified (Excl. Admin.)	23.49	22.68	24.80	23.00	25.9000
Classified	16.10	14.80	18.75	17.90	22.3438
Administration	1.00	1.00	1.00	1.33	2.0000

Financial Data All Funds	2019-20	2020-2021	2021-22	2022-23	2023-24
	Adopted	Adopted	Adopted	Adopted	Proposed
Salaries	\$ 2,289,938	\$ 2,376,267	\$ 2,680,830	\$ 2,723,876	\$ 3,135,884
Associated Payroll Costs	\$ 1,364,444	\$ 1,436,072	\$ 1,406,788	\$ 1,466,732	\$ 1,515,939
Purchased Services	\$ 250,720	\$ 152,621	\$ 137,244	\$ 140,677	\$ 138,585
Supplies and Materials	\$ 85,879	\$ 27,713	\$ 45,405	\$ 55,073	\$ 50,031
Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,990,981	\$ 3,992,673	\$ 4,270,267	\$ 4,386,358	\$ 4,840,439



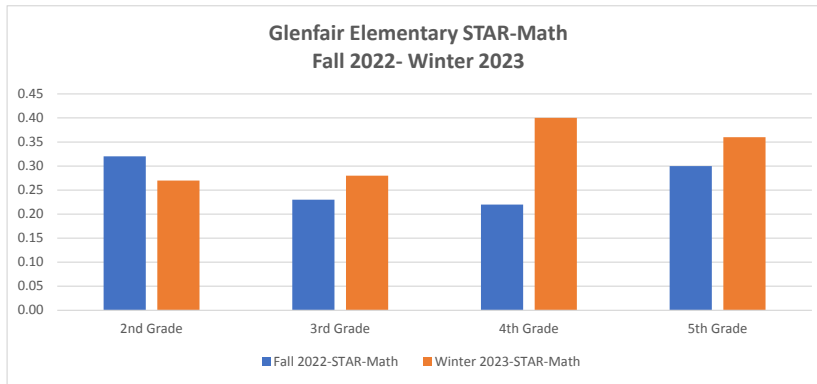
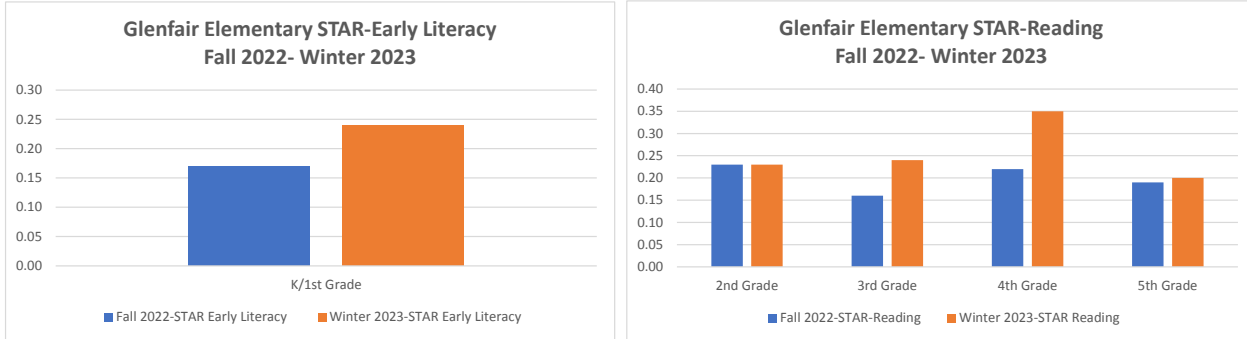
Glenfair Elementary
 15300 NE Glisan St
 Portland, OR 97230-4859
 Principal: JOHN DIXON



Enrollment Data	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Projected	Projected
	477	462	410	443	383	404

Student Outcome Data

The data shows the percentage of Students Meeting/Exceeding Grade Level Benchmark



Staff Data	2019-20	2020-2021	2021-22	2022-23	2023-24
All Funds	Actual	Actual	Adopted	Proposed	Proposed
Certified (Excl. Admin.)	29.00	28.78	32.85	32.05	38.0500
Classified	19.00	18.40	19.09	17.96	18.9063
Administration	2.00	2.00	2.00	2.00	2.0000

Financial Data	2019-20	2020-2021	2021-22	2022-23	2023-24
All Funds	Actual	Actual	Adopted	Proposed	Proposed
Salaries	\$ 2,966,692	\$ 2,881,203	\$ 3,077,741	\$ 3,357,565	\$ 3,723,505
Associated Payroll Costs	\$ 1,772,915	\$ 1,763,358	\$ 1,680,878	\$ 1,795,390	\$ 1,802,087
Purchased Services	\$ 357,910	\$ 158,998	\$ 452,161	\$ 325,377	\$ 291,637
Supplies and Materials	\$ 143,725	\$ 100,849	\$ 98,307	\$ 106,787	\$ 79,333
Other Objects	\$ 2,027	\$ 3,626	\$ 8,557	\$ 5,600	\$ 4,821
Total	\$ 5,243,269	\$ 4,908,034	\$ 5,317,644	\$ 5,590,719	\$ 5,901,383



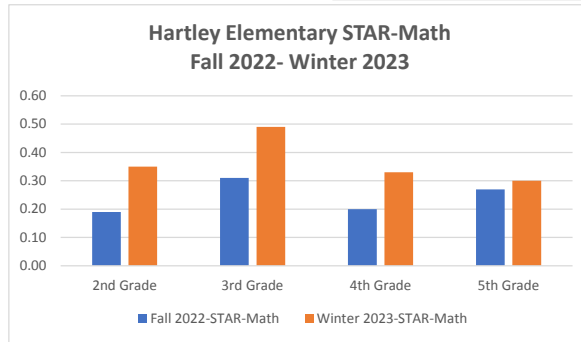
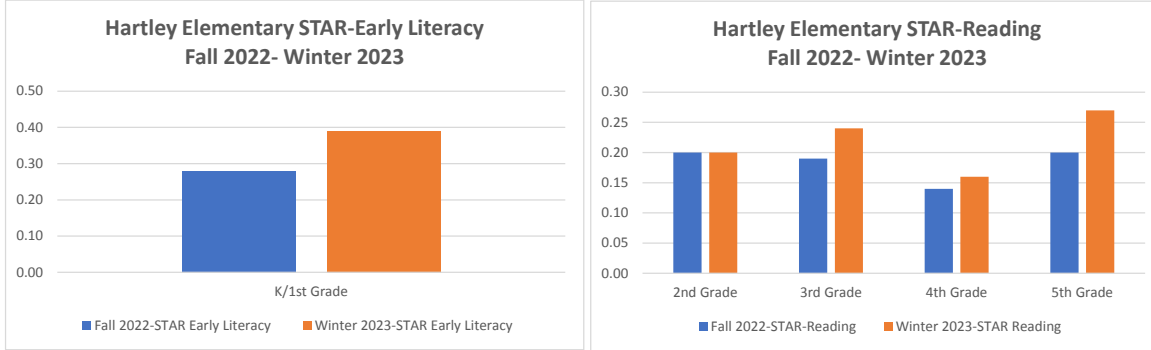
Hartley Elementary

701 NE 185th Ave
 Portland, OR 97230-7103
 Principal: JEFFREY POND



Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected
	463	441	404	422	321	297

Student Outcome Data *The data shows the percentage of Students Meeting/Exceeding Grade Level Benchmark*



Staff Data All Funds	2019-20 Adopted	2020-2021 Adopted	2021-22 Adopted	2022-23 Adopted	2023-24 Proposed
Certified (Excl. Admin.)	27.46	26.48	29.00	28.00	28.0000
Classified	15.50	15.30	15.06	15.62	17.1563
Administration	0.89	1.00	2.00	2.00	2.0000

Financial Data All Funds	2019-20 Adopted	2020-2021 Adopted	2021-22 Adopted	2022-23 Adopted	2023-24 Proposed
Salaries	\$ 2,549,638	\$ 2,690,367	\$ 2,899,579	\$ 3,016,029	\$ 3,203,784
Associated Payroll Costs	\$ 1,525,601	\$ 1,602,807	\$ 1,533,867	\$ 1,614,733	\$ 1,512,213
Purchased Services	\$ 166,187	\$ 117,160	\$ 638,607	\$ 641,026	\$ 641,026
Supplies and Materials	\$ 34,480	\$ 40,427	\$ 81,376	\$ 81,626	\$ 81,126
Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,275,906	\$ 4,450,761	\$ 5,153,429	\$ 5,353,414	\$ 5,438,149



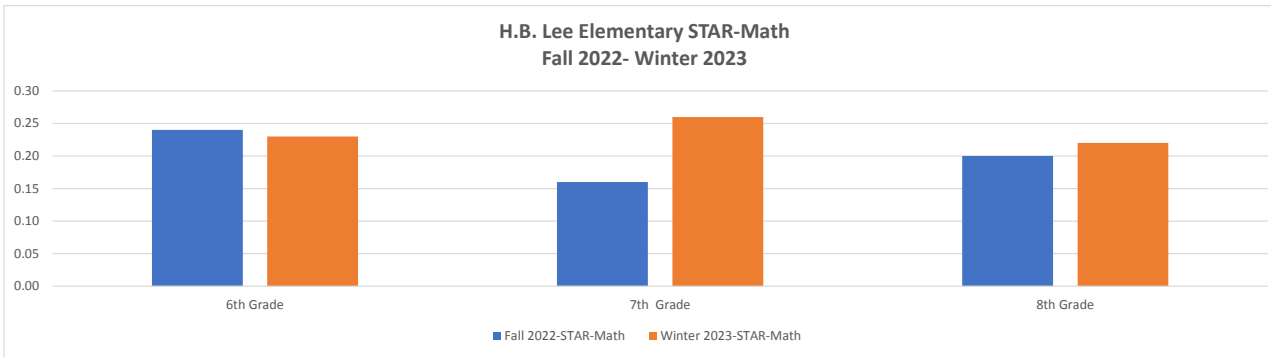
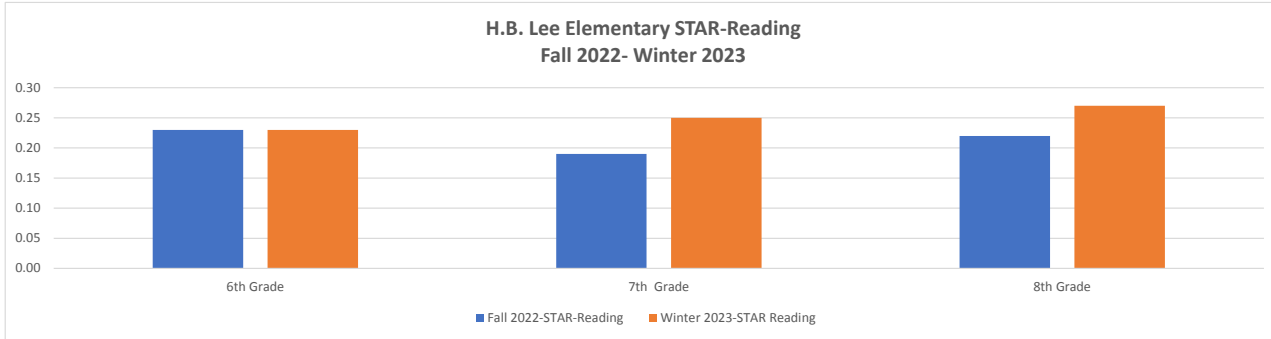
Hauton B Lee Middle School

1121 NE 172nd Ave
 Portland, OR 97230-6304
 Principal: JENNA GUERTIN-DAVIS



Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected
	735	813	794	698	681	649

Student Outcome Data *The data shows the percentage of Students Meeting/Exceeding Grade Level Benchmark*



Staff Data	2019-20 Actual	2020-2021 Actual	2021-22 Adopted	2022-23 Proposed	2023-24 Proposed
All Funds					
Certified (Excl. Admin.)	38.94	40.76	47.25	46.92	49.80
Classified	22.30	22.70	27.02	26.40	30.78
Administration	3.42	3.00	3.00	3.00	4.00

Financial Data	2019-20 Actual	2020-2021 Actual	2021-22 Adopted	2022-23 Proposed	2023-24 Proposed
All Funds					
Salaries	\$ 3,792,235	\$ 4,010,669	\$ 4,574,683	\$ 4,938,721	\$ 5,455,969
Associated Payroll Costs	\$ 2,224,812	\$ 2,386,905	\$ 2,377,693	\$ 2,628,235	\$ 2,549,014
Purchased Services	\$ 306,718	\$ 393,873	\$ 453,633	\$ 357,533	\$ 298,957
Supplies and Materials	\$ 102,550	\$ 216,855	\$ 182,514	\$ 146,847	\$ 149,355
Other Objects	\$ 322	\$ 2,050	\$ 6,450	\$ 6,450	\$ 6,200
Total	\$ 6,426,636	\$ 7,010,352	\$ 7,594,973	\$ 8,077,786	\$ 8,459,495

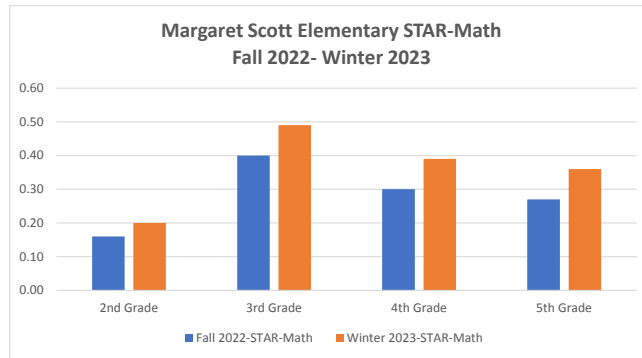
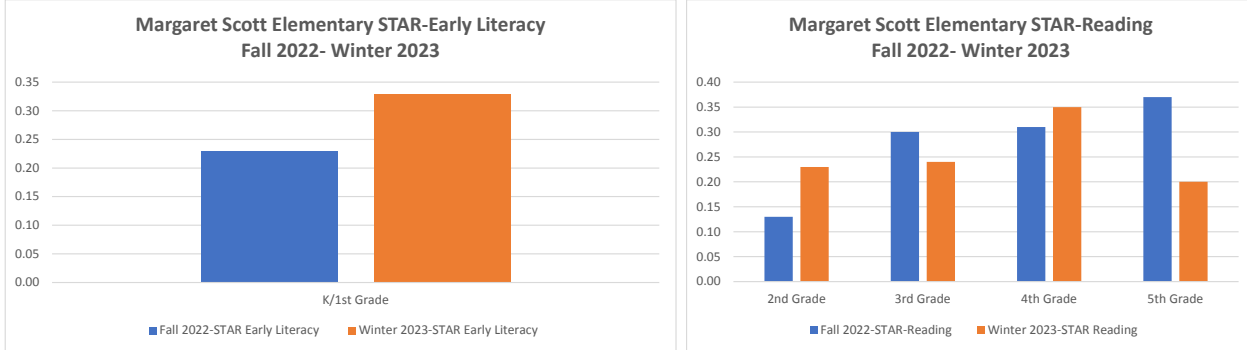


Margaret Scott Elementary
 14700 NE Sacramento St
 Portland, OR 97230-3860
 Principal: MICHELLE LEISHMAN



Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected
	407	405	395	392	346	295

Student Outcome Data *The data shows the percentage of Students Meeting/Exceeding Grade Level Benchmark*



Staff Data All Funds	2019-20 Adopted	2020-2021 Adopted	2021-22 Adopted	2022-23 Adopted	2023-24 Proposed
Certified (Excl. Admin.)	22.91	24.74	26.75	26.75	31.7500
Classified	11.40	11.30	14.69	14.68	17.7188
Administration	1.50	1.00	2.00	2.00	2.0000

Financial Data All Funds	2019-20 Adopted	2020-2021 Adopted	2021-22 Adopted	2022-23 Adopted	2023-24 Proposed
Salaries	\$ 2,077,086	\$ 2,234,992	\$ 2,670,492	\$ 2,927,902	\$ 3,250,679
Associated Payroll Costs	\$ 1,199,656	\$ 1,337,914	\$ 1,326,685	\$ 1,552,541	\$ 1,556,696
Purchased Services	\$ 177,253	\$ 181,291	\$ 187,681	\$ 187,807	\$ 184,937
Supplies and Materials	\$ 47,788	\$ 46,307	\$ 85,990	\$ 83,699	\$ 83,384
Other Objects	\$ 1,072	\$ -	\$ -	\$ 500	\$ 500
Total	\$ 3,502,855	\$ 3,800,504	\$ 4,270,848	\$ 4,752,449	\$ 5,076,196



Reynolds High School

1698 SW Cherry Park Rd

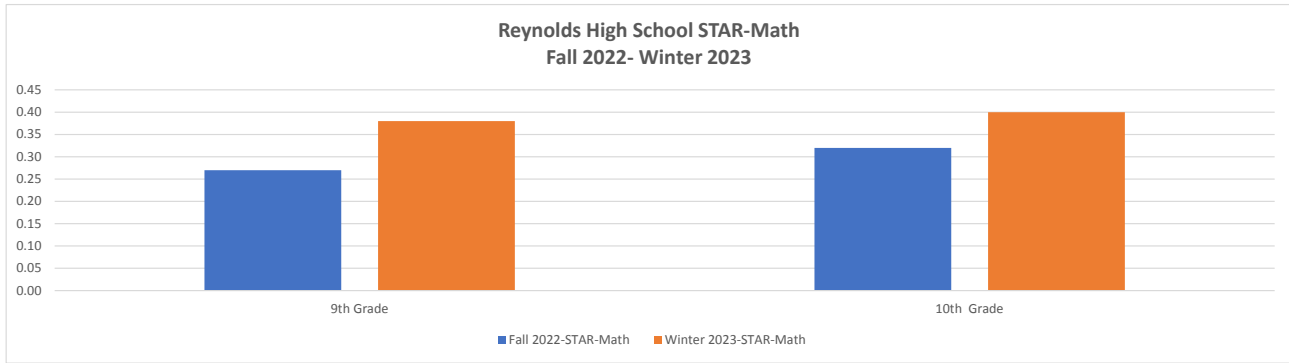
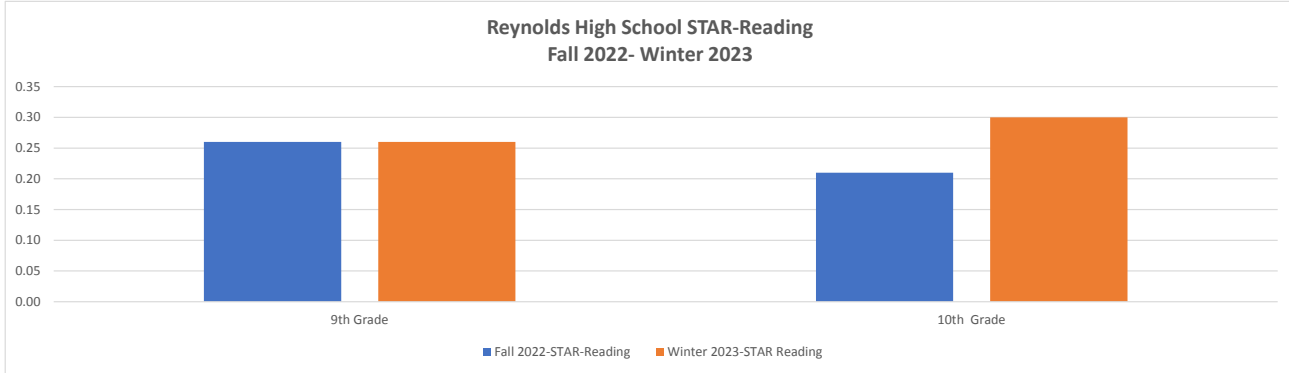
Troutdale, OR 97060-9633

Principal: MICHAEL ANDERSON



Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected
	2,527	2,592	2,624	2,388	2,461	2,344

Student Outcome Data *The data shows the percentage of Students Meeting/Exceeding Grade Level Benchmark*



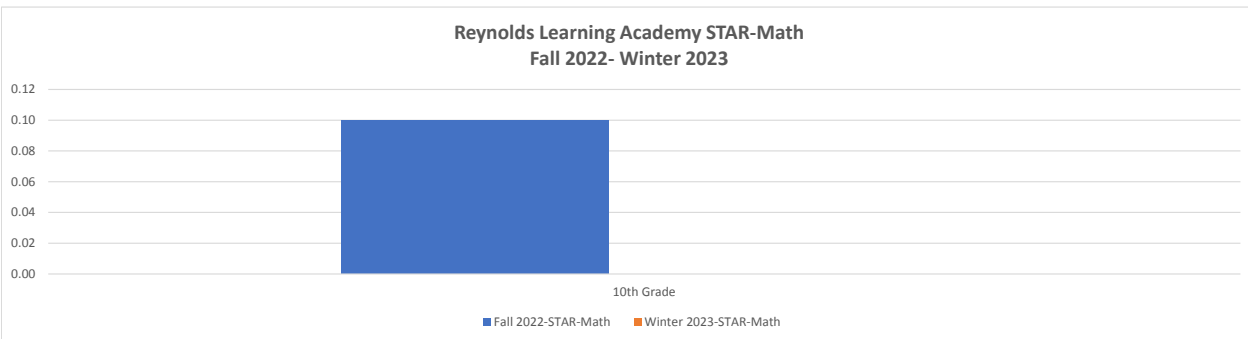
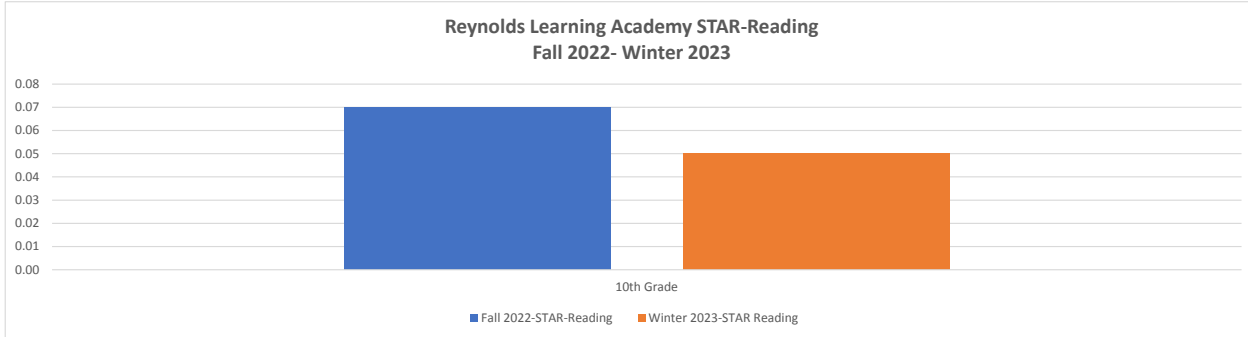
Staff Data All Funds	2019-20 Actual	2020-2021 Actual	2021-22 Adopted	2022-23 Proposed	2023-24 Proposed
Certified (Excl. Admin.)	116.84	123.10	135.30	135.75	137.3000
Classified	64.80	64.00	67.37	68.38	72.9378
Administration	6.75	6.00	7.00	7.00	8.0000
JROTC	1.00	1.00	2.00	2.00	1.0000

Financial Data All Funds	2019-20 Actual	2020-2021 Actual	2021-22 Adopted	2022-23 Proposed	2023-24 Proposed
Salaries	\$ 12,207,213	\$ 12,714,764	\$ 14,264,664	\$ 14,891,274	\$ 15,730,897
Associated Payroll Costs	\$ 6,930,527	\$ 7,395,177	\$ 7,351,419	\$ 7,686,462	\$ 7,174,038
Purchased Services	\$ 1,593,596	\$ 998,031	\$ 1,988,219	\$ 1,929,927	\$ 1,821,693
Supplies and Materials	\$ 703,563	\$ 660,965	\$ 1,084,895	\$ 1,091,298	\$ 1,151,110
Other Objects	\$ 106,720	\$ 126,229	\$ 131,920	\$ 134,420	\$ 134,504
Total	\$ 21,541,620	\$ 21,895,166	\$ 24,821,117	\$ 25,733,381	\$ 26,012,242



Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected
	194	173	207	189	201	211

Student Outcome Data *The data shows the percentage of Students Meeting/Exceeding Grade Level Benchmark*



Staff Data All Funds	2019-20 Adopted	2020-2021 Adopted	2021-22 Adopted	2022-23 Adopted	2023-24 Proposed
Certified (Excl. Admin.)	20.91	20.25	20.55	20.55	20.8000
Classified	24.70	27.00	13.34	15.09	15.4313
Administration	1.00	1.00	1.00	1.00	2.0000

Financial Data All Funds	2019-20 Adopted	2020-2021 Adopted	2021-22 Adopted	2022-23 Adopted	2023-24 Proposed
Salaries	\$ 2,032,526	\$ 1,967,499	\$ 2,208,544	\$ 2,430,653	\$ 2,632,413
Associated Payroll Costs	\$ 1,180,656	\$ 1,206,502	\$ 1,172,959	\$ 1,277,466	\$ 1,211,598
Purchased Services	\$ 346,131	\$ 322,494	\$ 360,910	\$ 366,357	\$ 356,432
Supplies and Materials	\$ 109,145	\$ 173,479	\$ 160,492	\$ 97,702	\$ 104,983
Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,668,458	\$ 3,669,974	\$ 3,902,905	\$ 4,172,178	\$ 4,305,426

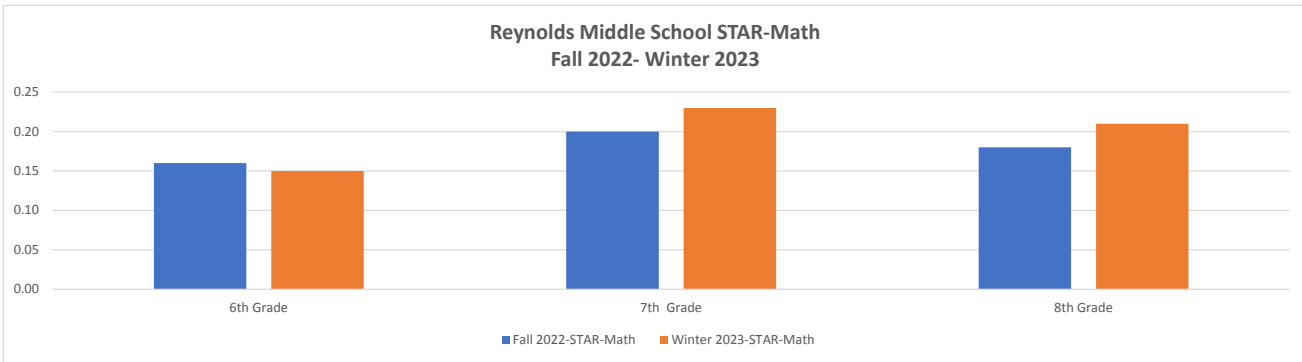
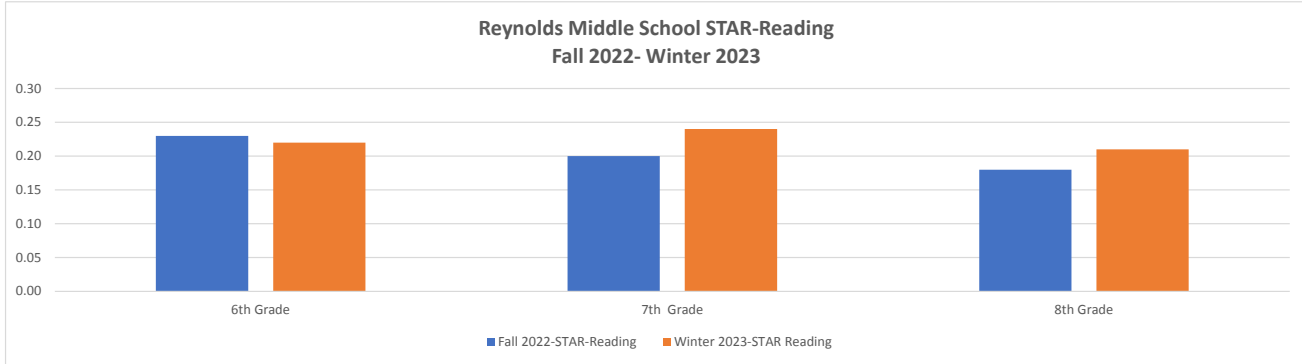


Reynolds Middle School
 1200 NE 201st Ave
 Fairview, OR 97024-9623
 Principal: SHELLY HAMNESS



Enrollment Data	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Projected	Projected
	970	982	944	860	890	848

Student Outcome Data *The data shows the percentage of Students Meeting/Exceeding Grade Level Benchmark*



Staff Data	2019-20	2020-2021	2021-22	2022-23	2023-24
All Funds	Adopted	Adopted	Adopted	Adopted	Proposed
Certified (Excl. Admin.)	51.22	53.00	53.62	54.62	64.2200
Classified	28.40	32.10	39.69	39.69	41.5314
Administration	2.00	3.00	4.00	4.00	4.0000

Financial Data	2019-20	2020-2021	2021-22	2022-23	2023-24
All Funds	Adopted	Adopted	Adopted	Adopted	Proposed
Salaries	\$ 5,219,757	\$ 5,435,847	\$ 6,350,935	\$ 6,494,587	\$ 7,083,437
Associated Payroll Costs	\$ 3,019,264	\$ 3,220,161	\$ 3,184,844	\$ 3,455,660	\$ 3,373,934
Purchased Services	\$ 418,909	\$ 233,322	\$ 1,297,178	\$ 1,191,584	\$ 1,134,771
Supplies and Materials	\$ 107,292	\$ 247,176	\$ 220,651	\$ 221,277	\$ 221,277
Other Objects	\$ -	\$ 2,316	\$ 9,829	\$ 9,829	\$ 9,829
Total	\$ 8,765,222	\$ 9,138,822	\$ 11,063,437	\$ 11,372,937	\$ 11,823,248



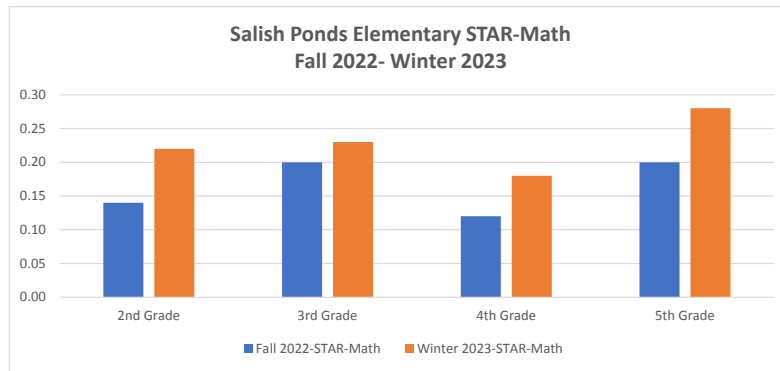
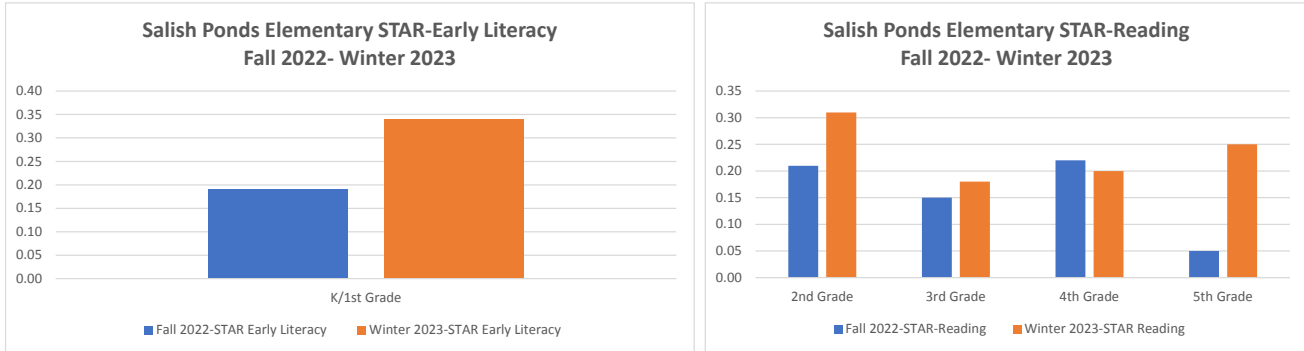
Salish Ponds Elementary
 1210 NE 201st Ave
 Fairview, OR 97024-9642
 Principal: REBECCA JONES



Enrollment Data	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Projected	Projected
	441	427	366	400	339	298

Student Outcome Data

The data shows the percentage of Students Meeting/Exceeding Grade Level Benchmark



Staff Data	2019-20	2020-2021	2021-22	2022-23	2023-24
All Funds	Adopted	Adopted	Adopted	Adopted	Proposed
Certified (Excl. Admin.)	27.94	27.50	27.00	27.00	27.5000
Classified	18.00	17.20	13.25	13.25	21.9400
Administration	1.51	1.85	2.00	2.00	2.0000

Financial Data	2019-20	2020-2021	2021-22	2022-23	2023-24
All Funds	Adopted	Adopted	Adopted	Adopted	Proposed
Salaries	\$ 2,717,802	\$ 2,807,625	\$ 2,961,245	\$ 2,966,013	\$ 3,327,137
Associated Payroll Costs	\$ 1,594,317	\$ 1,663,401	\$ 1,639,586	\$ 1,540,417	\$ 1,631,436
Purchased Services	\$ 222,654	\$ 124,640	\$ 325,202	\$ 325,156	\$ 325,756
Supplies and Materials	\$ 30,313	\$ 51,841	\$ 97,856	\$ 99,612	\$ 74,545
Other Objects	\$ 1,483	\$ 673	\$ 7,523	\$ 4,323	\$ 4,623
Total	\$ 4,566,568	\$ 4,648,180	\$ 5,031,412	\$ 4,935,521	\$ 5,363,497



Sweetbriar Elementary

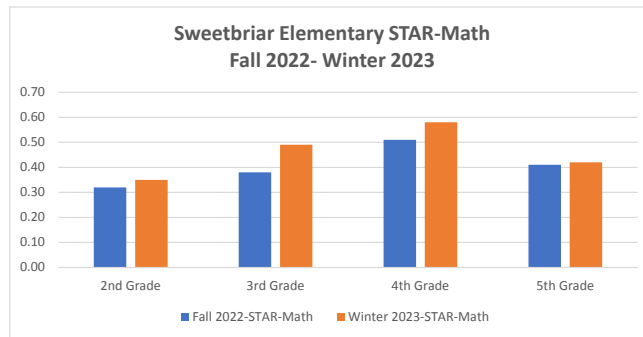
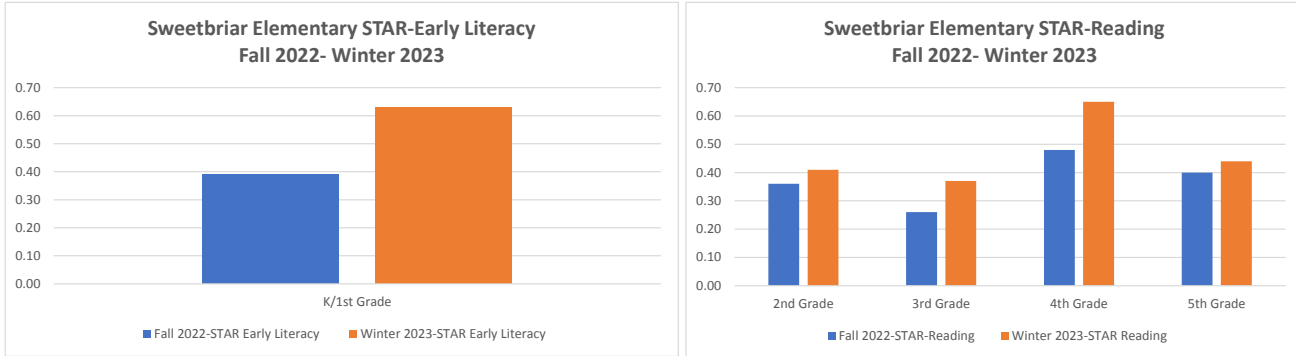
501 SE Sweetbriar Ln
Troutdale, OR 97060-2544
Principal: MARIE MARIANIELLO



Enrollment Data	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected
	343	341	300	332	256	238

Student Outcome Data

The data shows the percentage of Students Meeting/Exceeding Grade Level Benchmark



Staff Data All Funds	2019-20 Adopted	2020-2021 Adopted	2021-22 Adopted	2022-23 Adopted	2023-24 Proposed
Certified (Excl. Admin.)	19.40	17.90	19.00	20.00	19.5000
Classified	10.60	10.30	11.78	11.78	13.7188
Administration	1.39	1.00	1.00	1.33	2.0000

Financial Data All Funds	2019-20 Adopted	2020-2021 Adopted	2021-22 Adopted	2022-23 Adopted	2023-24 Proposed
Salaries	\$ 1,772,941	\$ 1,827,890	\$ 1,900,359	\$ 2,207,986	\$ 2,314,718
Associated Payroll Costs	\$ 1,053,272	\$ 1,092,525	\$ 1,007,193	\$ 1,157,798	\$ 1,105,213
Purchased Services	\$ 278,700	\$ 122,159	\$ 251,183	\$ 145,770	\$ 145,770
Supplies and Materials	\$ 45,475	\$ 52,705	\$ 59,903	\$ 57,690	\$ 57,690
Other Objects	\$ 66	\$ -	\$ 306	\$ 566	\$ 566
Total	\$ 3,150,455	\$ 3,095,279	\$ 3,218,944	\$ 3,569,810	\$ 3,623,957



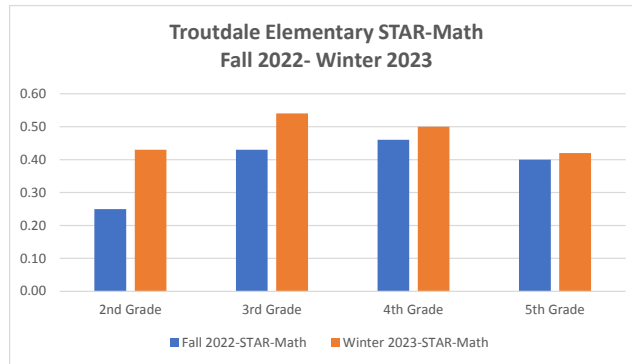
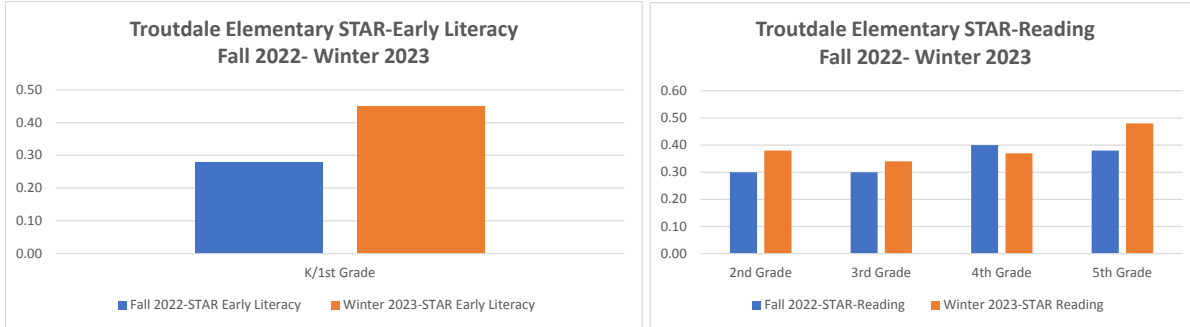
Troutdale Elementary
 648 SE Harlow Avenue
 Troutdale, OR 97060
 Principal: ASHELY DAVIS



Enrollment Data	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Projected	Projected
	442	432	384	384	317	347

Student Outcome Data

The data shows the percentage of Students Meeting/Exceeding Grade Level Benchmark



Staff Data All Funds	2019-20	2020-2021	2021-22	2022-23	2023-24
	Adopted	Adopted	Adopted	Adopted	Proposed
Certified (Excl. Admin.)	25.22	24.50	26.55	24.95	24.5000
Classified	14.30	16.00	13.53	13.06	19.4063
Administration	1.00	1.00	1.00	1.33	2.0000

Financial Data All Funds	2019-20	2020-2021	2021-22	2022-23	2023-24
	Adopted	Adopted	Adopted	Adopted	Proposed
Salaries	\$ 2,331,660	\$ 2,440,337	\$ 2,623,762	\$ 2,709,382	\$ 3,056,445
Associated Payroll Costs	\$ 1,395,273	\$ 1,473,831	\$ 1,417,549	\$ 1,384,046	\$ 1,424,726
Purchased Services	\$ 239,772	\$ 173,228	\$ 102,137	\$ 100,519	\$ 99,655
Supplies and Materials	\$ 131,435	\$ 30,754	\$ 49,290	\$ 55,292	\$ 49,292
Other Objects	\$ 231	\$ -	\$ 125	\$ -	\$ -
Total	\$ 4,098,370	\$ 4,118,150	\$ 4,192,863	\$ 4,249,239	\$ 4,630,118



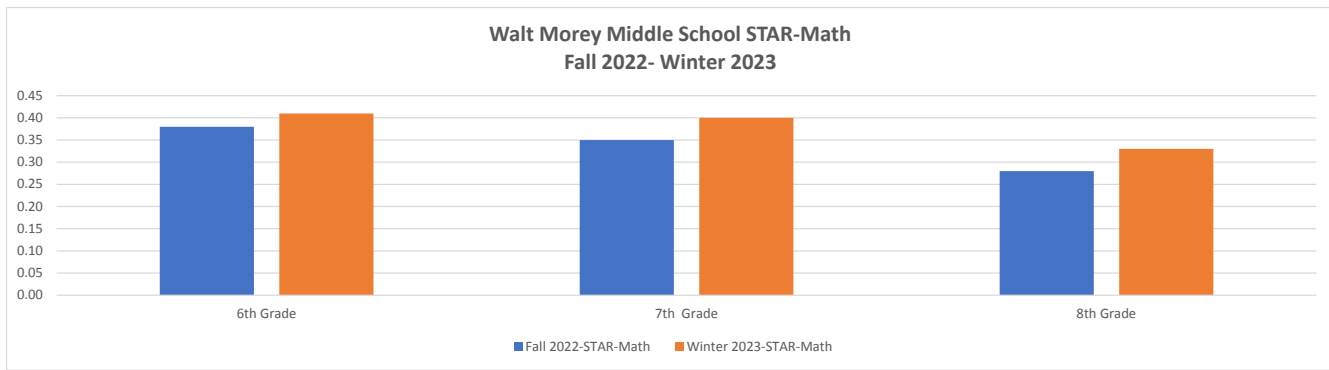
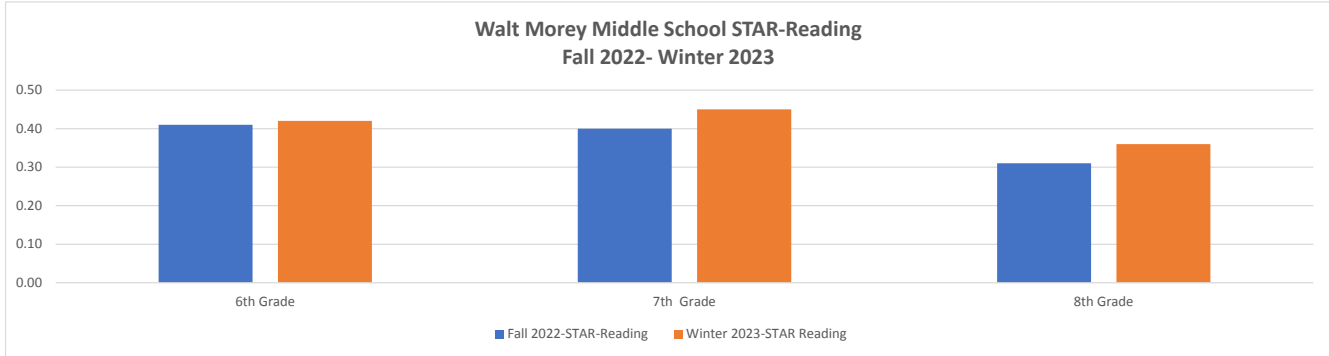
Walt Morey Middle School
 2801 SW Lucas Avenue
 Troutdale, OR 97060
 Principal: TANYA PRUETT



Enrollment Data	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Projected	Projected
	602	593	574	546	551	525

Student Outcome Data

The data shows the percentage of Students Meeting/Exceeding Grade Level Benchmark



Staff Data	2019-20	2020-2021	2021-22	2022-23	2023-24
All Funds	Adopted	Adopted	Adopted	Adopted	Proposed
Certified (Excl. Admin.)	30.00	32.50	37.00	37.00	38.6700
Classified	18.50	17.90	17.82	17.82	19.1952
Administration	1.91	2.00	2.00	2.00	2.0000

Financial Data	2019-20	2020-2021	2021-22	2022-23	2023-24
All Funds	Adopted	Adopted	Adopted	Adopted	Proposed
Salaries	\$ 3,337,284	\$ 3,477,253	\$ 3,716,796	\$ 4,127,528	\$ 4,440,604
Associated Payroll Costs	\$ 1,931,679	\$ 2,036,795	\$ 1,984,553	\$ 2,115,205	\$ 2,005,853
Purchased Services	\$ 284,778	\$ 182,069	\$ 313,890	\$ 320,971	\$ 264,358
Supplies and Materials	\$ 71,110	\$ 223,719	\$ 110,301	\$ 96,624	\$ 62,000
Other Objects	\$ -	\$ 850	\$ 6,200	\$ 6,200	\$ 6,200
Total	\$ 5,624,851	\$ 5,920,686	\$ 6,131,740	\$ 6,666,528	\$ 6,779,015



Wilkes Elementary

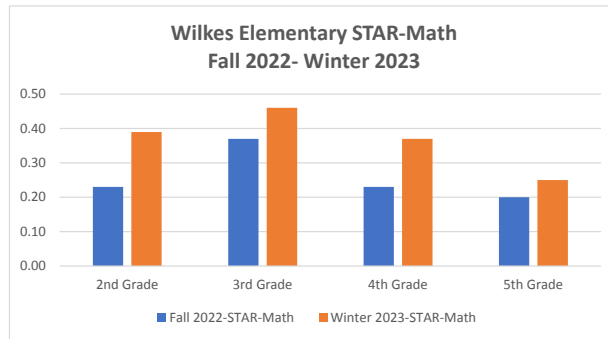
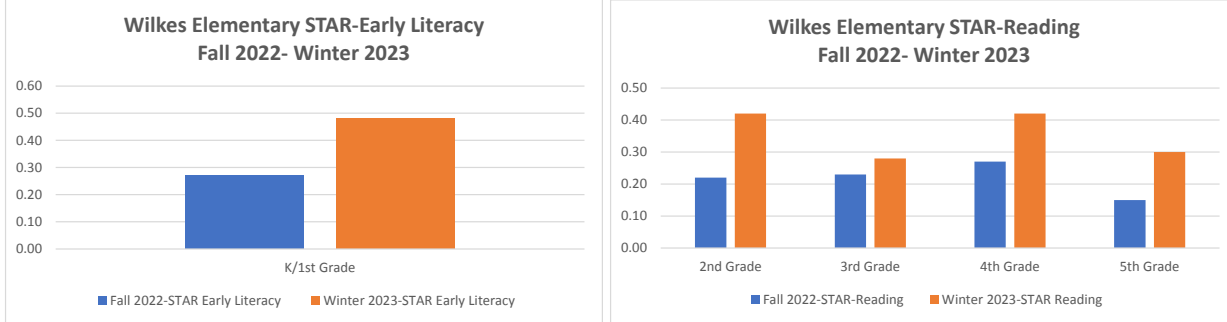
17020 NE Wilkes Rd
Portland, OR 97230-5999
Principal: ADAM SWIENTEK



Enrollment Data	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Projected	Projected
	490	506	429	423	418	438

Student Outcome Data

The data shows the percentage of Students Meeting/Exceeding Grade Level Benchmark



Staff Data	2019-20	2020-2021	2021-22	2022-23	2023-24
All Funds	Adopted	Adopted	Adopted	Adopted	Proposed
Certified (Excl. Admin.)	30.93	31.25	32.65	33.15	34.6500
Classified	17.80	17.00	18.91	18.91	25.7501
Administration	1.00	2.00	2.00	2.00	2.0000

Financial Data	2019-20	2020-2021	2021-22	2022-23	2023-24
All Funds	Adopted	Adopted	Adopted	Adopted	Proposed
Salaries	\$ 2,893,118	\$ 3,046,252	\$ 3,306,379	\$ 3,467,148	\$ 3,837,233
Associated Payroll Costs	\$ 1,738,444	\$ 1,829,086	\$ 1,778,164	\$ 1,834,689	\$ 1,862,677
Purchased Services	\$ 276,080	\$ 240,628	\$ 157,721	\$ 166,329	\$ 166,377
Supplies and Materials	\$ 218,439	\$ 46,802	\$ 91,508	\$ 96,608	\$ 89,208
Other Objects	\$ (2,542)	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total	\$ 5,123,541	\$ 5,163,768	\$ 5,334,772	\$ 5,565,774	\$ 5,956,495



Woodland Elementary

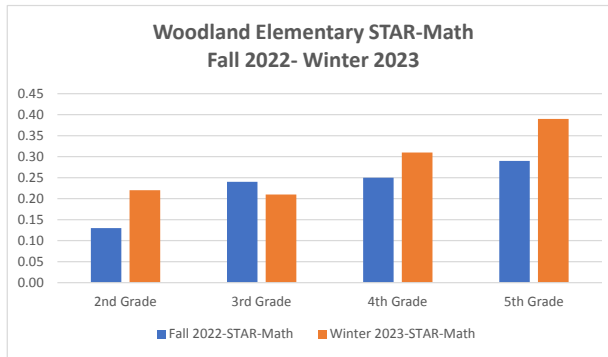
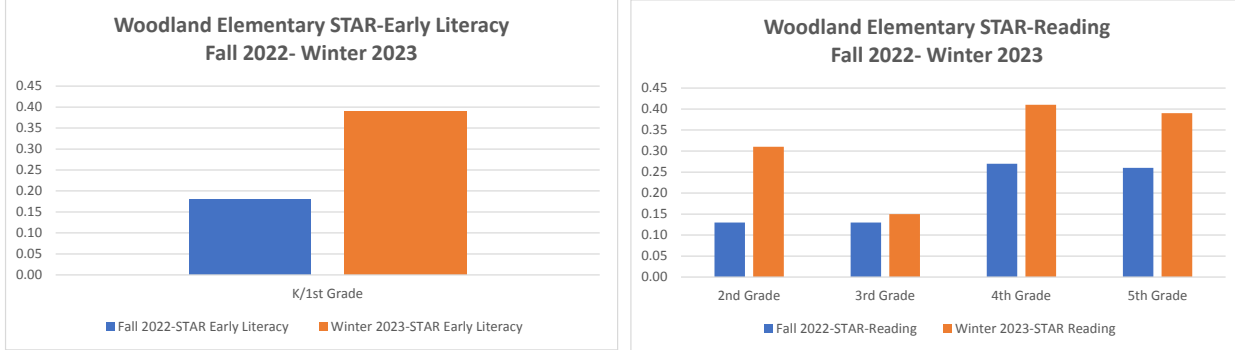
21607 NE Glisan Street
Fairview, OR 97024
Principal: SHELLEY WALKER



Enrollment Data	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Actual	Projected
	466	456	377	421	364	387

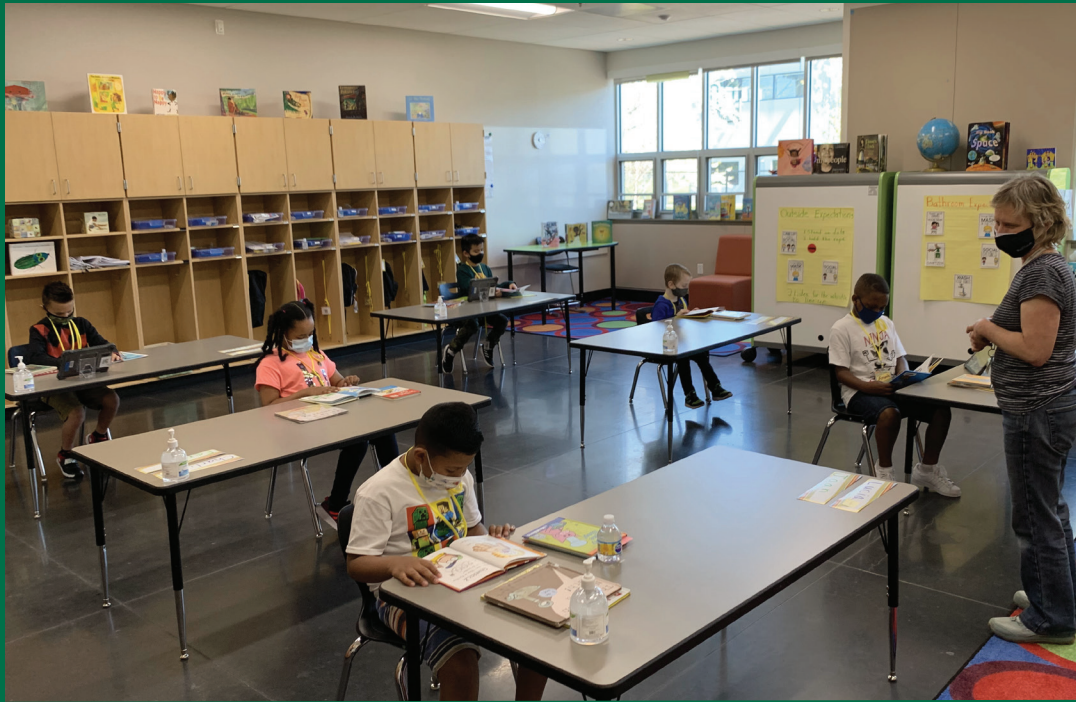
Student Outcome Data

The data shows the percentage of Students Meeting/Exceeding Grade Level Benchmark



Staff Data	2019-20	2020-2021	2021-22	2022-23	2023-24
All Funds	Adopted	Adopted	Adopted	Adopted	Proposed
Certified (Excl. Admin.)	26.39	27.50	28.50	31.00	35.0000
Classified	19.70	19.70	20.81	20.56	24.0938
Administration	1.00	1.42	2.00	2.00	2.0000

Financial Data	2019-20	2020-2021	2021-22	2022-23	2023-24
All Funds	Adopted	Adopted	Adopted	Adopted	Proposed
Salaries	\$ 2,795,948	\$ 2,976,596	\$ 3,102,336	\$ 3,531,999	\$ 3,822,787
Associated Payroll Costs	\$ 1,681,556	\$ 1,803,778	\$ 1,725,881	\$ 1,911,941	\$ 1,853,834
Purchased Services	\$ 224,649	\$ 138,108	\$ 368,863	\$ 308,477	\$ 309,277
Supplies and Materials	\$ 51,191	\$ 56,730	\$ 52,348	\$ 65,818	\$ 58,232
Other Objects	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Total	\$ 4,753,344	\$ 4,975,212	\$ 5,249,428	\$ 5,818,235	\$ 6,049,130



Wilkes Elementary School
Hybrid Learning

GENERAL FUND

APPROVED BUDGET
2023-2024

Accounts for revenues and expenditures for instructional programs, daily operations of schools and general functions or the school district. The revenues primarily come from State School Fund and Property Taxes.
Accounted for using the modified accrual method of accounting.

REYNOLDS SCHOOL DISTRICT
GENERAL FUND FUNCTIONS

Function describes the type of activity program that is carried out. The five major functional areas are: 1000 -Instruction, 2000 - Support Services, 3000 - Enterprise and Community Services, 4000 - Facilities Acquisition and Construction, and 5000 - Other Uses. Functions in the 6000 functional area are for budget purposes only. The functions associated with these areas are presented below. Specific costs associated with each function can be found in the corresponding fund financial pages. The Reynolds School District does not have 4000 Facilities Acquisition & Construction Functions in the General Fund.

INSTRUCTION – 1000

- 1111 Elementary Programs
- 1113 Elementary Extra Curricular
- 1121 Middle School Programs
- 1122 Middle School Extracurricular
- 1131 High School Programs
- 1132 High School Athletics
- 1133 High School Activities
- 1210 Programs for the Talented & Gifted
- 1220 Restrictive Programs
- 1223 Transition Programs
- 1224 Life Skills
- 1225 Out of District Programs
- 1227 Extended School Year Programs
- 1229 Functional Living Skills
- 1250 Less Restrictive Programs
- 1251 Less Restrictive – Charter Schools
- 1271 Remediation
- 1280 Alternative Education
- 1288 Charter Schools
- 1291 English Language Learners Instruction

SUPPORT SERVICES – 2000

- 2110 Attendance & Social Work Services
- 2115 Student Safety
- 2120 Guidance Services
- 2122 Positive Behavior Supports
- 2130 Health Services
- 2140 Psychological Services
- 2150 Speech Pathology & Audiology Services
- 2160 Other Student Treatment Services
- 2190 Service Direction, Student Support Services
- 2211 Teaching & Learning
- 2220 Educational Media Services
- 2230 Assessment & Testing
- 2240 Instructional Staff Development
- 2310 Board of Education Services
- 2321 Office of the Superintendent Services
- 2410 Building Administration

- 2510 Direction of Business Support Services
- 2520 Fiscal Services
- 2528 Risk Management
- 2541 Facilities Direction
- 2542 Custodial Services
- 2543 Grounds Services
- 2544 Maintenance Services
- 2545 Building Fixed Costs
- 2546 Safety Program
- 2549 Other Facility Programs
- 2550 Student Transportation Services
- 2558 Special Education Transportation Services
- 2573 Warehousing & Distribution Services
- 2574 Printing, Publishing & Duplicating Services
- 2620 Grant & Development Services
- 2630 Communications Services
- 2640 Staff Services
- 2642 Recruitment Services
- 2649 Other Staff Services
- 2660 Technology Services
- 2680 Interpretation & Translation Services
- 2690 Other Support Services – Central

ENTERPRISE & COMMUNITY SERVICES – 3000

- 3363 Community Partnerships
- 3500 Child Care Services

OTHER USES – 5000

- 5110 Long-Term Debt Service
- 5200 Transfer of Funds

CONTINGENCIES – 6000

- 6110 Operating Contingency

REYNOLDS SCHOOL DISTRICT
GENERAL FUND FUNCTION DESCRIPTIONS

INSTRUCTION – 1000. Activities dealing directly with the teaching of students, or the interaction between teacher and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as computer instruction applications, television, radio, telephone, and correspondence. Included here are the activities of instructional assistants of any type that assist in the instructional process. Expenditures for teachers' travel within the District in connection with teaching assignments are considered costs of instruction.

1111 Elementary Program

This instructional program provides 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, which normally may be achieved during the primary school years.

1113 Elementary Extra Curricular

School sponsored activities, under the guidance and supervision of district staff, designated 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.

1121 Middle School Programs

This instructional program provides learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavior characteristics considered to be needed by all students in terms of understanding themselves and their relationships with society and various career clusters, which normally may be achieved during the middle and/or junior high school years.

1122 Middle 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.

1131 High School Programs

This instructional program provides learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students as full option graduates.

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.

1133 High School Activities

School-sponsored activities, under the guidance and supervision of district staff, designed to provide students such

REYNOLDS SCHOOL DISTRICT
GENERAL FUND FUNCTION DESCRIPTIONS

- experiences as motivation, enjoyment and improvement of skills.
- 1210 Programs for the Talented & Gifted (TAG)**
Special learning experiences for students identified as gifted or talented.
- 1220 Restrictive Programs**
Special learning experiences for students with disabilities who spend one half or more of their time in a restricted setting. These learning experiences include but are not limited to such areas of 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 Functional Living Skills.
- 1223 Community Transition Centers**
A restrictive program for special learning experience for students with disabilities.
- 1224 Life Skills**
A restrictive program for special learning experience for students with disabilities.
- 1225 Out of District Programs**
Placement of students in programs outside the district for special learning experience for students with disabilities.
- 1227 Extended School Year Programs**
A restrictive program for special learning experience for students with disabilities.
- 1229 Functional Living Skills**
A restrictive program for special learning experience for students with disabilities.
- 1250 Less Restrictive Programs**
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.
- 1251 Less Restrictive Programs – Charter Schools**
Less Restrictive Program Charter Schools.
- 1271 Remediation**
Instructional activities designed to improve achievement of regular education students who are not meeting state performance standards, activities take place outside regular class time; e.g., after school, Saturday School and Summer School. Includes pull out programs in addition to those outside the regular school day. Also, use for Summer School remedial classes specifically designed to improve student performance to meet state standards.
- 1280 Alternative Education**
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. It includes instructional programs operated to meet the needs of at-risk youth and students who have dropped out of school and enrichment programs for talented and gifted students in an alternative setting, such as university coursework.

REYNOLDS SCHOOL DISTRICT
GENERAL FUND FUNCTION DESCRIPTIONS

1288 Charter Schools

Expenditures related to an Oregon public charter school.

1291 English Second Language Programs

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

SUPPORT SERVICES – 2000. Services which provide administrative, technical, personal (such as guidance and health), and logistical support to facilitate and enhance instruction. Support Services exist to sustain and enhance instruction, and would not otherwise exist if not for instructional programs.

2110 Attendance & 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. This function is used for administrative services for Home Schooling as well as Drug and Alcohol Programs.

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.

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.

2130 Health Services

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

2120 Guidance Services

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.

2140 Psychological Services

Activities concerned with administering psycho-logical 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.

2122 Positive Behavior Supports - Counseling Services

Activities centered upon all student relationships for the purpose of assisting students to understand their educational,

2150 Speech Pathology & Audiology Services

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

REYNOLDS SCHOOL DISTRICT
GENERAL FUND FUNCTION DESCRIPTIONS

2160 Other Student Treatment Services

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

2190 Student Direction, Student Support Services

Activities concerned with direction and management of student support services; e.g., special education, ESL, and at-risk programs.

2210 Improvement of Instruction Services

Activities designed primarily for assisting instructional staff in planning, developing, and evaluating the process of providing learning experiences for students.

2211 Teaching & Learning Service Area Direction

Activities associated with directing and managing the improvement of instruction services.

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.

2230 Assessment & 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 best teaching practices, and any other activity designed to improve teacher performance.

2310 Board of Education Services

Activities and expenditures of the legally elected or appointed body vested with responsibilities for educational planning and policy making.

2321 Office of the Superintendent

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.

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 the school instructional activities with instruction activities of the District. Expenditures for activities related to the coordination of student activities, including clerical staff, are included in this account.

REYNOLDS SCHOOL DISTRICT
GENERAL FUND FUNCTION DESCRIPTIONS

- 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 operations of the School District. This program includes budgeting, receiving and disbursing funds, financial accounting, payroll, inventory control, and internal auditing. This program also includes activities associated with investment and debt management.
- 2528 Risk Management**
Activities involving the systematic identification and evaluation of exposure to loss within the district and selection of the most appropriate method for managing those exposures. Includes activities such as insurance program administration and loss prevention.
- 2541 Facilities Direction**
Activities of directing and managing the operation and maintenance of the school plant facilities.
- 2542 Custodial Services**
Activities concerned with keeping a physical plant clean and ready for daily use. Operating heating, lighting, and ventilating systems; rental and lease of buildings; are included.
- 2543 Grounds Services**
Activities concerned with maintaining land and its improvement (other than buildings) in good condition.
- 2544 Maintenance Services**
Expenditures for activities concerned with maintenance of total district's physical plant, including repair and replacement of facilities and equipment.
- 2545 Building Fixed Costs**
Expenditures associated with building utility costs.
- 2546 Safety Programs**
Activities concerned with maintaining security and safety of school property.
- 2550 Student Transportation Services**
Activities concerned with the safe transportation of students to and from school, as provided by state law; and trips to school activities. The major activities of this program include the purchasing and maintaining buses, and driver training. Transportation is provided for Special Education, athletic teams, field trips, and other school activity groups. The maintenance and repair of the School District's fleet of cars, trucks, tractors, and other power equipment are provided for in this program. This program includes insurance costs related to transportation, 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.
- 2559 Other Student Transportation Services**
Student transportation services which cannot be classified under the preceding functions.

REYNOLDS SCHOOL DISTRICT
GENERAL FUND FUNCTION DESCRIPTIONS

2573 Warehousing & Distribution Services

The operation of a 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.

2620 Grants & Development Services

Activities on a system-wide basis associated with conducting and managing programs of planning, research, development, evaluation and grant writing for the District.

2630 Communication Services

Activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to pupils, staff, managers, or to the general public through electronic media, 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.

2642 Recruitment Services

Activities concerned with employment and assigning personnel for the district.

2649 Other Staff Services

Staff services which cannot be classified under preceding functions. Employer paid benefits.

2660 Technology Services

Activities concerned with all aspects of technology which includes computing and data processing services such as networking and telecommunications costs. This function is used for major administrative technology expenditures as well as repair of administrative technology and central networking.

2680 Interpretation & Translation Services

Use for language and interpretation services not related to the acquisition of the English language.

2690 Other Support Services - Other

Central Services not classified above.

REYNOLDS SCHOOL DISTRICT
GENERAL FUND FUNCTION DESCRIPTIONS

ENTERPRISE & COMMUNITY SERVICES – 3000. Activities concerned with operations that are financed and operated in a manner similar to private business enterprises where the stated intent is that the costs of providing goods and services to the student or general public are financed or recovered primarily through user charges and community programs.

3363 Community Partnership

Activities which are not directly related to the provision of education for pupils in a district. These include services such as community recreation programs, civic activities, public libraries, programs of custody and care of children, and community welfare activities provided by the district for the community as a whole or in part. Additionally, this function is used to record college scholarship payments.

3500 Child Care Services

Activities pertaining to the provisions of programs for the custodial care of children in residential day schools, or child care centers which are not part of, or directly related to, the instructional program, and where the attendance of the children is not included in the attendance figures for the district.

OTHER USES – 5000. Activities included in this category are servicing the debt of a district, conduit-type transfers from one fund to another fund and apportionment of funds by ESD.

5110 Debt Service

The servicing of the debt of a district. Long-Term Debt Services. 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 are 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.

CONTINGENCIES – 6000. (For Budget Only). Expenditures which cannot be foreseen and planned in the budget process because of an occurrence of an unusual or extraordinary event.

6110 Operating Contingency

The General Fund contingency is for expenditures which cannot be foreseen and planned in the budget process because of an occurrence of an unusual or extraordinary event, and can only be transferred by School Board resolution.

The Budget Process

Oregon Local Budget Law (ORS 294.305 to 294.565) defines a process and format for school districts’ annual budget preparation and presentation. A budget is balanced when the projected resources equal projected requirements within 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. All Oregon school districts are expected to follow the chart of accounts for budgeting and financial reporting. 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.

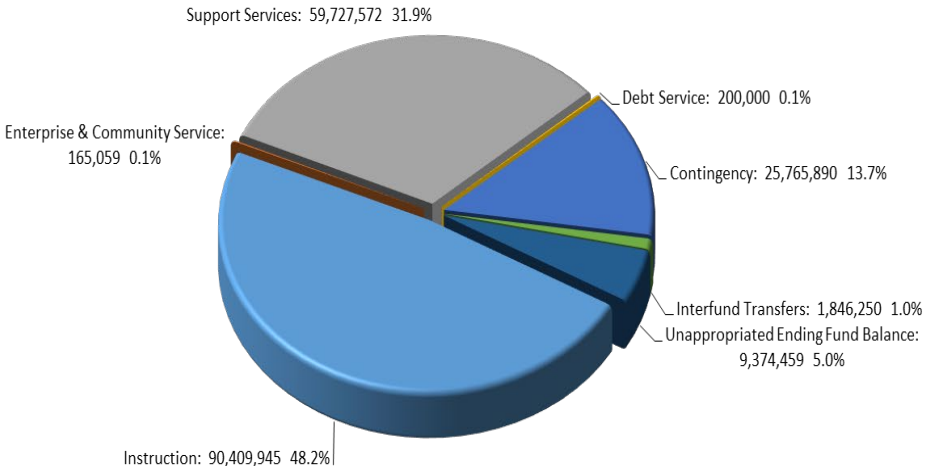
The District's budget message and proposed budget is based on an \$9.9 Billion State School Funding level for 2023-25. The 2023-24 adopted budget for the District is \$294,197,804 for all funds, a \$16.4 million increase from the 2022-23 adopted all funds budget.

General Fund

As proposed, the General Fund budget for 2023-24 totals \$187,489,175. State School Fund revenues are based upon average daily membership (ADM) of students enrolled for a full school year. The increased revenues consist of State School Fund, property tax and beginning fund balance increases. The State School Fund revenue has decreased due to adjustments to align with statewide decrease in enrollment.

While resources have not improved, the major factor impacting the general fund is the funding cap placed on special education services. An analysis of major objects including Salaries, Associated Payroll Costs, Purchased Services, Supplies & Materials, Capital Outlay, Other, and Transfers provides further explanation.

As illustrated in the chart, the 2023-24 proposed budget allocates 48.2% to Instruction, 31.9% to Support Services, 5% to Unappropriated Ending Fund Balance, 1 % to Transfers, 0.1% to Debt Service, 13.7% to Contingencies, and 0.1% to Community Services and Child Care.



Revenue Outlook

The General Fund revenue budget includes \$104,638,804 from the State School Fund formula.

The estimate was shared by ODE on February 2023 estimate adjusted to the statewide K-12 school funding level of \$9.9 Billion. Of this amount, \$5.9 million is reimbursement for Transportation programs.

Ending Fund Balance Activity

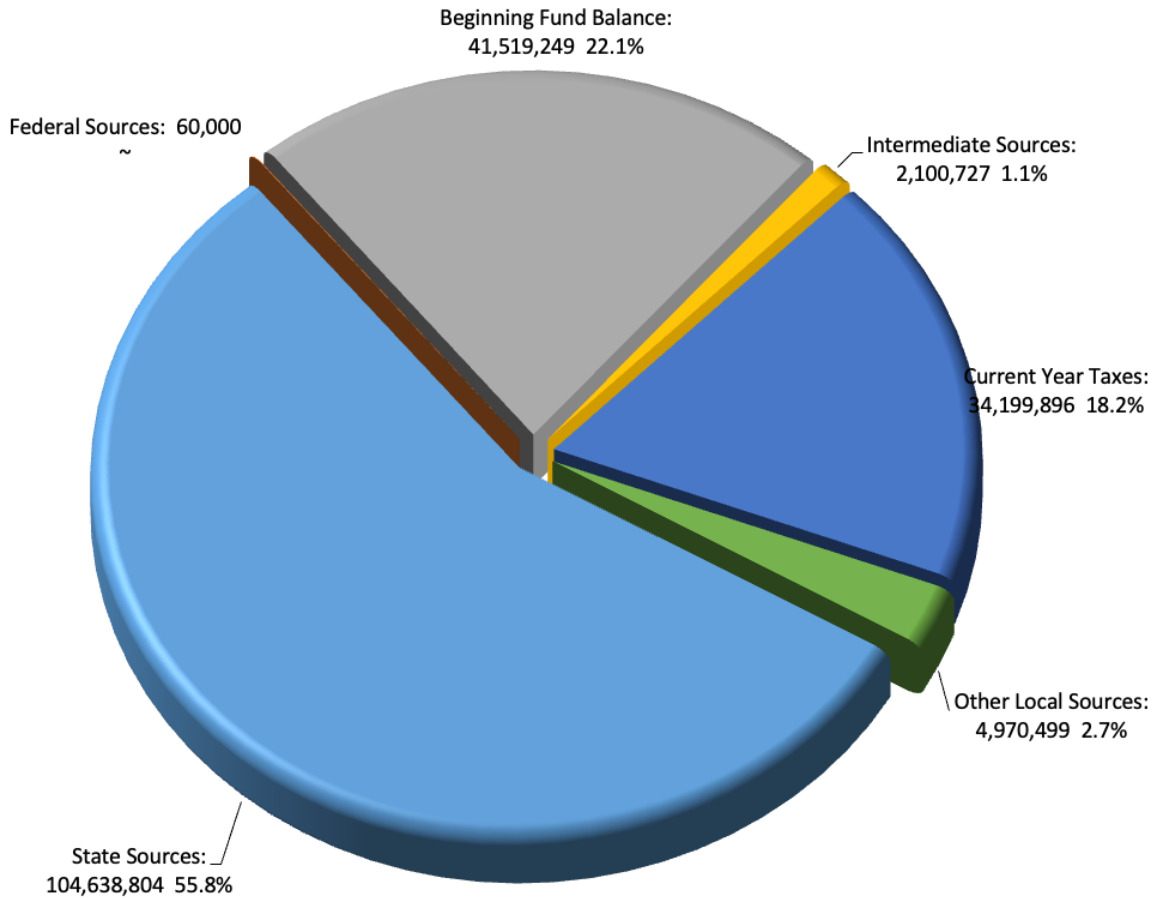
The District’s proposed operational expenditures will exceed the projected 2023-2024 annual revenues and require a spend down of District Ending fund balance resources.

General Fund Ending Fund Balance Activity											
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projected	Proposed
Beginning Fund Balance	\$11,550,046	\$12,238,786	\$8,738,268	\$8,007,597	\$9,493,696	\$13,620,764	\$17,832,461	\$18,958,789	\$11,099,637	\$37,766,149	\$41,519,249
Budgeted Contingency											\$25,765,890
Budgeted Ending Fund Balance <small>5% of Total Revenues Required by Board Policy</small>											\$9,374,459
Ending Fund Balance	\$12,238,786	\$8,738,268	\$8,007,597	\$9,493,696	\$13,620,764	\$17,832,461	\$18,958,789	\$11,099,637	\$37,766,149	\$41,519,249	\$35,140,349
(Spend Down) / Add Back	\$688,740	(\$3,500,518)	(\$730,671)	\$1,486,099	\$4,127,068	\$4,211,697	\$1,126,328	(\$7,859,152)	\$26,666,512	\$3,753,100	(\$6,378,900)

It is important to note that the committed contingency amounts identified in the budget are to cover a variety of items, such as:

- 2023-2025 Cost of Living Adjustments and benefits negotiated with Unionized Employee Groups
- Carry-forward resources for the upcoming budget year; and
- Uncommitted amounts for unforeseen expenses.

100 – GENERAL FUND SUMMARY: RESOURCES BY SOURCE



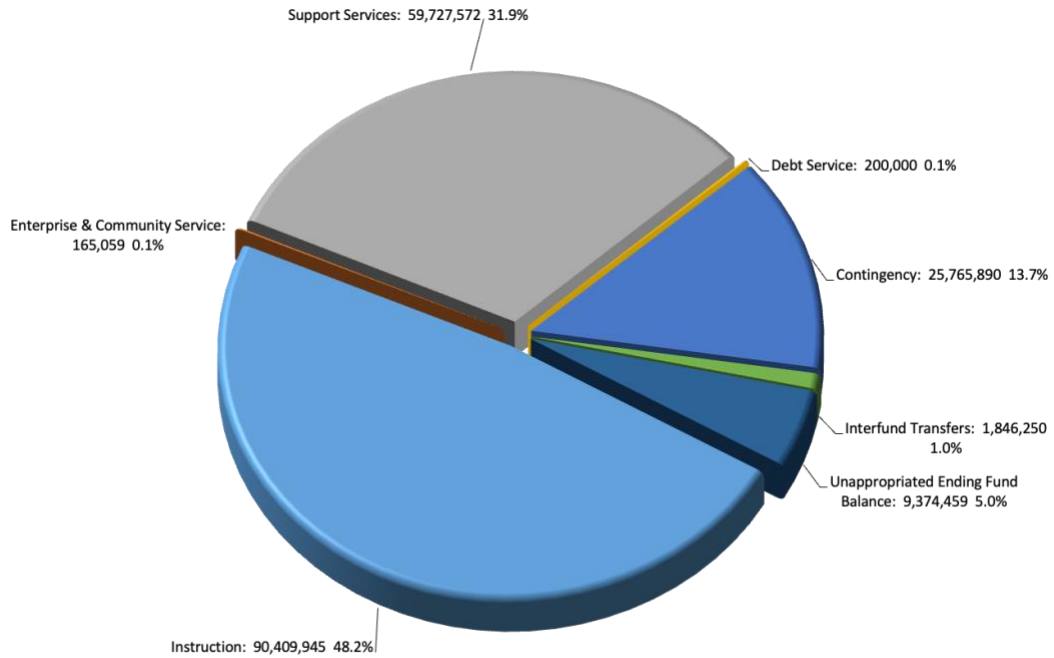
2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
1,837,040	1,469,730	1,785,754	2,419,500	1000 - Other Local Sources	4,970,499	4,970,499	
27,273,730	28,782,746	29,299,281	434,853	1111 - Current Year Taxes	34,199,896	34,199,896	
1,846,228	596,787	741,251	501,800	2000 - Intermediate Sources	2,100,727	2,100,727	
101,114,110	102,898,191	106,683,602	104,355,789	3000 - State Sources	104,638,804	104,638,804	
53,009	74,450	31,401	60,000	4000 - Federal Sources	60,000	60,000	
-	1,232,761	-	-	5100 - Debt Financing Source	-	-	
-	-	215,987	-	5200 - Interfund Transfers	-	-	
17,832,461	18,958,789	24,654,907	34,006,549	5400 - Beginning Fund Balance	41,519,249	41,519,249	
149,956,576	154,013,454	163,412,182	141,778,491	Total Object:	187,489,175	187,489,175	

Note: Accounted for using the modified accrual method of accounting.

100 – GENERAL FUND SUMMARY:
RESOURCES BY SOURCE

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
				1000 - Other Local Sources			
33,742	13,047	8,170	6,500	1190 - Tax Penalties & Interest	45,000	45,000	
-	-	-	500	1319 - Tuition Placement Testing Fees	500	500	
220,070	37,346	86,617	255,000	1400 - Transportation Fees	255,000	255,000	
-	-	-	50,000	1414 - Transportation - Foster Children	50,000	50,000	
656,845	208,837	(170,369)	600,000	1510 - Interest On Investments	2,000,000	2,000,000	
(11,250)	4,750	-	-	1530 - Realized Gain / Loss On Sale of Investment	-	-	
(8,420)	-	-	-	1531 - Un-Realized Gain / Loss of Investment	-	-	
31,539	-	12,655	32,000	1715 - Admissions -Athletic Events	32,000	32,000	
25,700	789	-	45,000	1740 - Athletic User Fees	45,000	45,000	
900	-	-	20,000	1910 - Rentals	20,000	20,000	
3,277	45	3,701	3,000	1913 - Music Rentals	3,000	3,000	
426,597	661,532	936,882	1,000,000	1980 - Fees Charged To Grants	1,000,000	1,000,000	
118,642	375,944	764,409	87,500	1990 - Miscellaneous Revenue	1,199,999	1,199,999	
120,527	105,835	104,260	120,000	1991 - MAC	120,000	120,000	
218,871	61,605	39,429	200,000	1992 - Medicaid	200,000	200,000	
1,837,040	1,469,730	1,785,754	2,419,500	Total Object:	4,970,499	4,970,499	
				1111 - Current Year Taxes			
26,903,215	28,364,328	28,925,157	-	1111 - Current Year Taxes	32,967,052	32,967,052	
370,514	418,417	374,124	434,853	1112 - Prior Year Taxes	1,232,844	1,232,844	
27,273,730	28,782,746	29,299,281	434,853	Total Object:	34,199,896	34,199,896	
				2000 - Intermediate Sources			
3,557	56,787	41,251	1,800	2101 - County School Fund	35,000	35,000	
1,457,719	540,000	700,000	500,000	2102 - ESD Apportionment	2,065,727	2,065,727	
384,952	-	-	-	2110 - City/County Revenue	-	-	
1,846,228	596,787	741,251	501,800	Total Object:	2,100,727	2,100,727	
				3000 - State Sources			
99,054,471	100,150,364	102,592,166	101,702,229	3101 - State School Fund - Geneeral Supp	100,597,325	100,597,325	
1,140,429	1,276,517	1,297,570	1,116,185	3103 - Common School Fund	1,441,479	1,441,479	
919,209	1,471,310	2,793,866	1,537,375	3199 - Other Unrestricted Grants In	2,600,000	2,600,000	
101,114,110	102,898,191	106,683,602	104,355,789	Total Object:	104,638,804	104,638,804	
				4000 - Federal Sources			
39,361	38,330	31,401	40,000	4300 - Restricted from Fed	40,000	40,000	
13,648	36,121	-	20,000	4580 - Restrct Fed Rev Thru State	20,000	20,000	
53,009	74,450	31,401	60,000	Total Object:	60,000	60,000	
				5100 - Debt Financing Source			
-	1,232,761	-	-	5110 - Bond Proceeds	-	-	
				5200 - Interfund Transfers			
-	-	215,987	-	5200 - Interfund Transfers	-	-	
				5400 - Beginning Fund Balance			
17,832,461	18,958,789	24,654,907	34,006,549	5400 - Beginning Fund Balance	41,519,249	41,519,249	
149,956,576	154,013,454	163,412,182	141,778,491	Total Object:	187,489,175	187,489,175	

100 – GENERAL FUND SUMMARY: REQUIREMENTS BY MAJOR FUNCTION

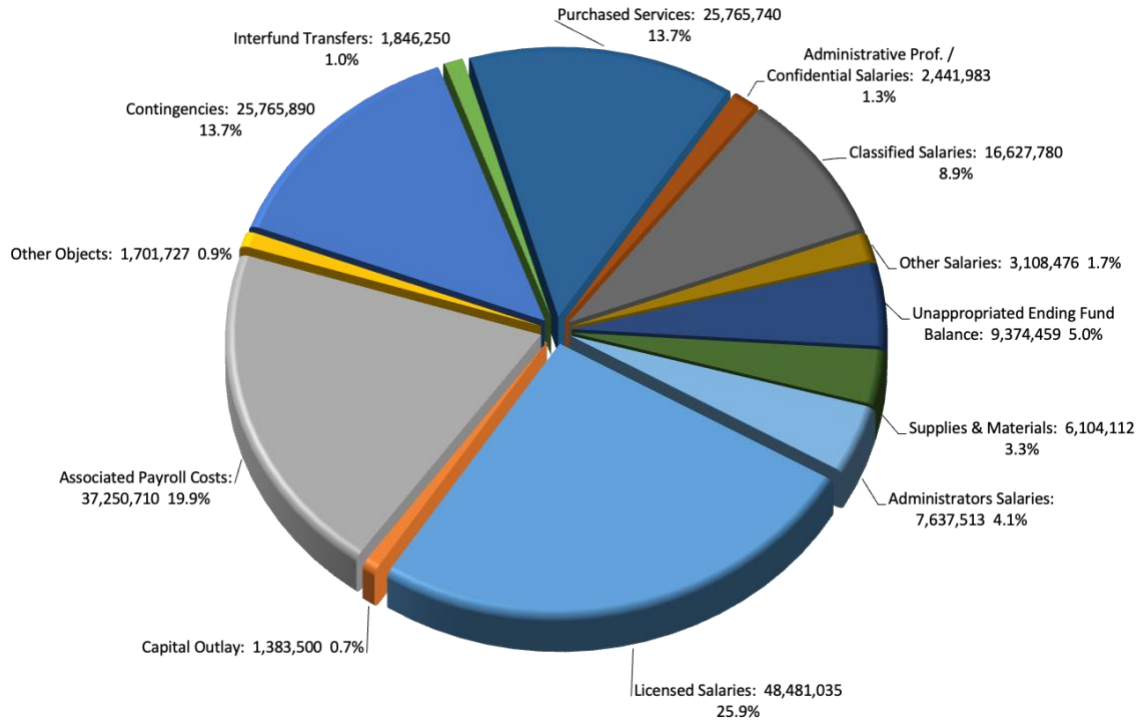


2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
80,510,717	79,378,852	75,949,684	85,177,363	611.48	1000 - Instruction	90,409,945	679.53	90,409,945	679.53		
48,848,000	45,844,717	47,568,680	60,002,351	428.28	2000 - Support Services	59,727,572	434.33	59,727,572	434.33		
33,218	408,213	164,321	171,958	2.50	3000 - Enterprise & Community Service	165,059	2.50	165,059	2.50		
200,000	200,000	200,000	200,000		5100 - Debt Service	200,000		200,000			
1,405,852	3,526,765	1,763,354	2,721,650		5200 - Interfund Transfers	1,846,250		1,846,250			
-	-	-	14,638,103		6000 - Contingency	25,765,890		25,765,890			
-	-	-	8,345,572		7000 - Unappropriated Ending Fund Balance	9,374,459		9,374,459			
130,997,787	129,358,547	125,646,040	171,256,997	1,042.27		Total Function: 187,489,175	1,116.36	187,489,175	1,116.36		

Note: Accounted for using the modified accrual method of accounting.

REYNOLDS SCHOOL DISTRICT

100 – GENERAL FUND: REQUIREMENTS BY MAJOR OBJECT



2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
38,955,817	39,349,155	39,506,788	43,287,348	556.35	111 - Licensed Salaries	48,481,035	613.55	48,481,035	613.55		
12,350,672	11,914,420	12,827,959	14,964,633	402.59	112 - Classified Salaries	16,627,780	413.81	16,627,780	413.81		
5,361,223	5,313,077	6,010,613	6,616,361	54.40	113 - Administrators Salaries	7,637,513	58.00	7,637,513	58.00		
1,181,185	1,391,660	1,659,945	1,977,681	26.00	114 - Administrative Prof. / Confidential Salaries	2,441,983	30.00	2,441,983	30.00		
2,736,414	2,448,056	3,385,640	3,365,487	2.93	1XX - Other Salaries	3,108,476	1.00	3,108,476	1.00		
35,585,441	35,909,687	32,142,963	38,069,363		2XX - Associated Payroll Costs	37,250,710		37,250,710			
26,306,256	21,316,076	22,183,942	27,427,494		3XX - Purchased Services	25,765,740		25,765,740			
4,139,853	4,667,042	4,141,683	6,226,267		4XX - Supplies & Materials	6,104,112		6,104,112			
1,598,545	2,027,423	461,200	1,902,393		5XX - Capital Outlay	1,383,500		1,383,500			
1,376,528	1,495,186	1,561,953	1,714,645		6XX - Other Objects	1,701,727		1,701,727			
1,405,852	3,526,765	1,763,354	2,721,650		7XX - Interfund Transfers	1,846,250		1,846,250			
-	-	-	14,638,103		8XX - Contingencies	25,765,890		25,765,890			
-	-	-	8,345,572		9XX - Unappropriated Ending Fund Balance	9,374,459		9,374,459			
130,997,787	129,358,547	125,646,040	171,256,997	1,042.27		Total Object: 187,489,175	1,116.36	187,489,175	1,116.36		

Note: Accounted for using the modified accrual method of accounting.

100 - General Fund REQUIREMENTS

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
1000 - Instruction											
1111 - Primary Programs K-5											
14,438,889	13,764,164	13,713,327	15,304,864	201.92	111 - Licensed Salaries	16,444,074	209.15	16,444,074	209.15		
248,864	264,849	304,152	363,674	15.06	112 - Classified Salaries	618,643	20.11	618,643	20.11		
117,033	81,383	389,125	413,059		1XX - Other Salaries	368,052		368,052			
8,434,947	8,114,376	6,853,727	7,918,279		2XX - Associated Payroll Costs	7,769,946		7,769,946			
697,089	261,808	290,405	736,086		3XX - Purchased Services	736,220		736,220			
614,074	598,240	590,518	608,296		4XX - Supplies & Materials	594,430		594,430			
-	-	873	1,000		6XX - Other Objects	1,000		1,000			
24,550,895	23,084,819	22,142,126	25,345,258	216.98	Total Function:	26,532,365	229.26	26,532,365	229.26		
1113 - Elem Extra-Curricular											
-	1,691	-	-		1XX - Other Salaries	-		-			
-	539	-	-		2XX - Associated Payroll Costs	-		-			
-	2,230	-	-		Total Function:	-		-			
1121 - Middle School Programs											
5,987,795	6,313,391	6,270,166	6,793,912	84.80	111 - Licensed Salaries	7,861,217	99.47	7,861,217	99.47		
95,986	34,755	213,391	187,262		1XX - Other Salaries	144,842		144,842			
3,301,219	3,548,478	3,207,187	3,337,268		2XX - Associated Payroll Costs	3,463,021		3,463,021			
475,418	140,497	60,999	111,885		3XX - Purchased Services	112,085		112,085			
377,720	545,650	352,300	385,635		4XX - Supplies & Materials	388,364		388,364			
17,112	24,217	12,877	14,700		6XX - Other Objects	14,700		14,700			
10,255,250	10,606,988	10,116,920	10,830,662	84.80	Total Function:	11,984,229	99.47	11,984,229	99.47		
1122 - Middle School Extra-Curricular											
150	-	34,901	50,200		1XX - Other Salaries	50,400		50,400			
54	-	9,454	12,399		2XX - Associated Payroll Costs	10,436		10,436			
4,231	844	-	3,652		3XX - Purchased Services	3,652		3,652			
4,673	15,322	1,381	6,600		4XX - Supplies & Materials	5,700		5,700			
250	-	-	250		6XX - Other Objects	-		-			
9,359	16,165	45,736	73,101		Total Function:	70,188		70,188			
1123 - Ms Ex-Curr-Non Athletic											
-	1,691	-	-		1XX - Other Salaries	-		-			
-	535	-	-		2XX - Associated Payroll Costs	-		-			
-	2,226	-	-		Total Function:	-		-			
1131 - High School Programs											
5,617,705	5,748,529	6,114,672	6,670,292	84.13	111 - Licensed Salaries	7,226,215	88.33	7,226,215	88.33		
66,973	71,933	74,340	81,406	2.00	112 - Classified Salaries	86,870	2.00	86,870	2.00		
292,333	248,445	191,197	403,974	2.00	1XX - Other Salaries	315,503	1.00	315,503	1.00		
3,264,983	3,424,425	3,097,615	3,428,450		2XX - Associated Payroll Costs	3,255,902		3,255,902			
665,656	753,989	587,579	1,037,798		3XX - Purchased Services	1,128,341		1,128,341			
549,515	545,018	311,240	435,250		4XX - Supplies & Materials	503,900		503,900			
6,789	13,109	4,644	10,400		6XX - Other Objects	10,400		10,400			
10,463,953	10,805,447	10,381,285	12,067,570	88.13	Total Function:	12,527,131	91.33	12,527,131	91.33		
1132 - High School Athletics											
35,431	37,604	39,209	42,102	1.00	112 - Classified Salaries	42,931	1.00	42,931	1.00		
-	-	-	-		113 - Administrators Salaries	129,194	1.00	129,194	1.00		
206,525	219,258	244,195	227,640		1XX - Other Salaries	227,640		227,640			
73,933	71,448	71,208	85,206		2XX - Associated Payroll Costs	126,113		126,113			
88,430	44,114	48,393	94,225		3XX - Purchased Services	99,411		99,411			
62,009	30,765	56,807	56,425		4XX - Supplies & Materials	60,000		60,000			
7,550	15,218	25,874	7,550		6XX - Other Objects	7,550		7,550			
473,879	418,406	485,687	513,148	1.00	Total Function:	692,839	2.00	692,839	2.00		
1133 - High School Activities											
90,249	80,226	76,543	70,461		1XX - Other Salaries	78,074		78,074			
28,575	26,152	20,747	19,551		2XX - Associated Payroll Costs	18,723		18,723			
17,449	8,339	48,796	45,000		3XX - Purchased Services	48,000		48,000			
21,022	40,872	25,426	63,500		4XX - Supplies & Materials	77,000		77,000			
157,295	155,589	171,511	198,512		Total Function:	221,797		221,797			
1210 - Talented & Gifted											
73,784	79,253	82,471	88,549	1.00	111 - Licensed Salaries	91,205	1.00	91,205	1.00		
8,345	8,411	7,076	9,771		1XX - Other Salaries	9,824		9,824			
45,414	48,463	42,423	45,529		2XX - Associated Payroll Costs	41,498		41,498			
1,358	-	244	7,000		3XX - Purchased Services	7,000		7,000			
27,121	27,085	17,146	21,500		4XX - Supplies & Materials	21,500		21,500			
563	185	717	1,500		6XX - Other Objects	1,500		1,500			
156,585	163,397	150,077	173,849	1.00	Total Function:	172,527	1.00	172,527	1.00		
1220 - Restrictive Programs											
792,978	836,255	769,669	702,307	9.00	111 - Licensed Salaries	820,183	10.00	820,183	10.00		
463,207	495,422	246,208	223,729	8.34	112 - Classified Salaries	345,084	10.19	345,084	10.19		
81,037	66,935	149,865	21,703		1XX - Other Salaries	22,307		22,307			

100 - General Fund REQUIREMENTS

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
857,459	909,468	602,270	532,641		2XX - Associated Payroll Costs	577,780		577,780			
2,312,730	2,724,048	2,594,690	2,472,821		3XX - Purchased Services	2,472,821		2,472,821			
10,400	9,048	812	3,750		4XX - Supplies & Materials	3,750		3,750			
4,517,812	5,041,175	4,363,515	3,956,951	17.34	Total Function:	4,241,925	20.19	4,241,925	20.19		
					1223 - Transition Program						
108,175	118,122	93,320	104,263	2.00	111 - Licensed Salaries	132,532	2.00	132,532	2.00		
131,125	148,404	98,163	124,417	4.06	112 - Classified Salaries	162,454	4.56	162,454	4.56		
10,583	7,368	17,955	10,632		1XX - Other Salaries	9,803		9,803			
181,692	193,951	130,106	166,487		2XX - Associated Payroll Costs	170,111		170,111			
1,390,468	284	655	40,200		3XX - Purchased Services	40,200		40,200			
1,273	2,204	4,613	3,200		4XX - Supplies & Materials	3,200		3,200			
1,823,316	470,334	344,812	449,199	6.06	Total Function:	518,300	6.56	518,300	6.56		
					1224 - Life Skills						
813,794	669,616	674,579	736,122	9.50	111 - Licensed Salaries	690,773	11.00	690,773	11.00		
570,893	566,179	541,117	639,549	22.09	112 - Classified Salaries	698,627	20.28	698,627	20.28		
47,572	26,199	43,313	25,227		1XX - Other Salaries	18,117		18,117			
951,918	873,306	721,435	895,754		2XX - Associated Payroll Costs	786,790		786,790			
83,478	12,064	3,339	7,600		3XX - Purchased Services	7,600		7,600			
39,328	43,145	39,095	45,850		4XX - Supplies & Materials	45,850		45,850			
2,506,984	2,190,509	2,022,878	2,350,102	31.59	Total Function:	2,247,757	31.28	2,247,757	31.28		
					1225 - Out of District Programs						
857,875	927,993	885,360	1,225,424		3XX - Purchased Services	1,225,424		1,225,424			
					1227 - Extended School Year						
-	2,507	-	-		1XX - Other Salaries	-		-			
-	815	-	-		2XX - Associated Payroll Costs	-		-			
-	-	355,913	325,000		3XX - Purchased Services	325,000		325,000			
-	-	24	7,100		4XX - Supplies & Materials	7,100		7,100			
-	3,322	355,937	332,100		Total Function:	332,100		332,100			
					1229 - Functional Living Skills						
302,368	356,092	355,927	418,666	5.00	111 - Licensed Salaries	435,937	5.00	435,937	5.00		
315,542	335,204	336,115	390,195	12.56	112 - Classified Salaries	556,847	15.44	556,847	15.44		
25,900	15,412	26,391	18,801		1XX - Other Salaries	16,098		16,098			
461,712	500,266	430,248	516,354		2XX - Associated Payroll Costs	534,978		534,978			
162,191	28,751	1,136	132,500		3XX - Purchased Services	132,500		132,500			
944	1,156	3,981	1,400		4XX - Supplies & Materials	1,400		1,400			
1,268,657	1,236,880	1,153,798	1,477,916	17.56	Total Function:	1,677,760	20.44	1,677,760	20.44		
					1250 - Less Restrictive Programs						
2,057,620	2,417,900	2,462,897	2,747,291	35.40	111 - Licensed Salaries	3,085,819	38.90	3,085,819	38.90		
998,269	986,053	1,145,600	1,425,278	47.47	112 - Classified Salaries	1,800,266	56.59	1,800,266	56.59		
61,859	71,155	92,341	120,443	0.93	1XX - Other Salaries	108,523		108,523			
2,014,502	2,180,228	1,983,272	2,500,449		2XX - Associated Payroll Costs	2,577,008		2,577,008			
231,214	43,306	9,489	30,700		3XX - Purchased Services	30,700		30,700			
10,695	42,061	17,575	57,300		4XX - Supplies & Materials	57,300		57,300			
-	200	1,759	-		6XX - Other Objects	-		-			
5,374,160	5,740,904	5,712,933	6,881,461	83.80	Total Function:	7,659,616	95.49	7,659,616	95.49		
					1251 - Less Restrictive - Charter School						
217,948	234,405	231,706	326,801	3.90	111 - Licensed Salaries	255,990	3.70	255,990	3.70		
4,784	5,106	3,795	11,296		1XX - Other Salaries	4,064		4,064			
117,959	126,326	104,769	154,764		2XX - Associated Payroll Costs	117,928		117,928			
7,399	241	490	1,900		3XX - Purchased Services	1,900		1,900			
348,090	366,078	340,759	494,761	3.90	Total Function:	379,882	3.70	379,882	3.70		
					1271 - Remediation						
309,018	307,391	-	-		3XX - Purchased Services	-		-			
					1280 - Alternative Ed						
913,038	821,083	718,854	891,639	12.00	111 - Licensed Salaries	934,260	12.25	934,260	12.25		
58,084	67,612	67,325	71,235	1.60	112 - Classified Salaries	73,562	1.60	73,562	1.60		
84,589	23,649	37,773	25,343		1XX - Other Salaries	25,623		25,623			
586,433	530,696	401,894	492,918		2XX - Associated Payroll Costs	458,055		458,055			
75,756	27,885	8,621	20,100		3XX - Purchased Services	18,100		18,100			
25,012	20,573	75,550	36,590		4XX - Supplies & Materials	36,590		36,590			
1,742,912	1,491,498	1,310,017	1,537,825	13.60	Total Function:	1,546,190	13.85	1,546,190	13.85		
					1288 - Charter School						
10,297,260	10,501,577	10,769,625	11,642,400		3XX - Purchased Services	11,063,494		11,063,494			
					1291 - English Language Learners Instruction						
3,206,746	3,430,525	3,282,221	3,509,772	43.90	111 - Licensed Salaries	4,786,677	62.95	4,786,677	62.95		
98,931	88,373	72,723	22,267	0.81	112 - Classified Salaries	49,539	1.00	49,539	1.00		

100 - General Fund REQUIREMENTS

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
29,392	115,579	89,340	136,005	1.00	113 - Administrators Salaries	138,725	1.00	138,725	1.00		
29,502	34,407	31,689	62,721		1XX - Other Salaries	51,419		51,419			
1,875,927	2,071,208	1,657,425	1,806,359		2XX - Associated Payroll Costs	2,200,061		2,200,061			
97,551	81,134	13,287	69,000		3XX - Purchased Services	69,000		69,000			
50,567	23,847	49,924	19,000		4XX - Supplies & Materials	19,000		19,000			
8,800	850	99	2,000		6XX - Other Objects	2,000		2,000			
5,397,416	5,845,922	5,196,708	5,627,124	45.71	Total Function:	7,316,421	64.95	7,316,421	64.95		
80,510,717	79,378,852	75,949,684	85,177,363	611.48	Total Function:	90,409,945	679.53	90,409,945	679.53		
2000 - Support Services											
2110 - Attendance / Social Work											
170,890	179,899	257,353	281,025	3.50	111 - Licensed Salaries	250,815	3.00	250,815	3.00		
28,029	14,020	36,490	52,265		1XX - Other Salaries	51,531		51,531			
103,742	104,192	133,700	147,406		2XX - Associated Payroll Costs	115,829		115,829			
423	1,928	4,716	20,000		3XX - Purchased Services	20,000		20,000			
20,728	9,673	-	-		4XX - Supplies & Materials	-		-			
323,811	309,711	432,259	500,696	3.50	Total Function:	438,175	3.00	438,175	3.00		
2115 - Student Safety											
456,265	443,547	550,147	687,127	22.97	112 - Classified Salaries	757,706	24.84	757,706	24.84		
51,696	19,804	29,050	24,114		1XX - Other Salaries	23,318		23,318			
360,843	343,755	368,227	521,765		2XX - Associated Payroll Costs	525,521		525,521			
666,726	146,895	153,532	600,500		3XX - Purchased Services	400,000		400,000			
-	-	1,001	24,500		4XX - Supplies & Materials	24,500		24,500			
1,535,529	954,001	1,101,957	1,858,006	22.97	Total Function:	1,731,045	24.84	1,731,045	24.84		
2120 - Guidance Services											
1,642,574	1,672,018	1,638,587	1,873,513	24.50	111 - Licensed Salaries	1,854,936	24.00	1,854,936	24.00		
28,207	29,973	32,172	34,554	1.00	112 - Classified Salaries	36,656	1.00	36,656	1.00		
11,760	8,763	23,464	22,087		1XX - Other Salaries	21,528		21,528			
952,020	983,856	818,457	955,991		2XX - Associated Payroll Costs	844,965		844,965			
9,044	28,840	494	-		3XX - Purchased Services	-		-			
709	1,094	445	2,500		4XX - Supplies & Materials	2,500		2,500			
2,644,314	2,724,546	2,513,618	2,888,645	25.50	Total Function:	2,760,585	25.00	2,760,585	25.00		
2122 - Positive Behavior Supports											
5,255	56	1,733	7,269		1XX - Other Salaries	7,269		7,269			
1,665	20	489	1,795		2XX - Associated Payroll Costs	1,530		1,530			
33,216	3,400	-	12,063		3XX - Purchased Services	12,063		12,063			
26,839	22,428	18,787	28,947		4XX - Supplies & Materials	28,947		28,947			
1,168	-	-	-		6XX - Other Objects	-		-			
68,144	25,904	21,009	50,074		Total Function:	49,809		49,809			
2130 - Health Services											
33,825	20,898	8,322	25,548	1.00	112 - Classified Salaries	37,323	1.38	37,323	1.38		
658	503	412	4,000		1XX - Other Salaries	4,000		4,000			
30,013	19,192	6,085	11,431		2XX - Associated Payroll Costs	29,720		29,720			
756,616	227,546	328,450	466,700		3XX - Purchased Services	466,700		466,700			
-	16	-	-		4XX - Supplies & Materials	-		-			
821,111	268,155	343,268	507,679	1.00	Total Function:	537,743	1.38	537,743	1.38		
2140 - Psychological Services											
665,487	702,091	726,592	711,768	10.00	111 - Licensed Salaries	822,339	10.50	822,339	10.50		
34,477	17,120	27,185	48,726		1XX - Other Salaries	36,590		36,590			
376,342	410,868	358,117	369,659		2XX - Associated Payroll Costs	362,388		362,388			
19,795	4,811	7,353	7,200		3XX - Purchased Services	7,200		7,200			
7,852	28,576	22,820	16,500		4XX - Supplies & Materials	16,500		16,500			
1,103,952	1,163,467	1,142,067	1,153,853	10.00	Total Function:	1,245,017	10.50	1,245,017	10.50		
2150 - Speech Pathologist											
1,220,455	1,327,884	1,391,487	1,301,223	15.70	111 - Licensed Salaries	1,580,112	18.60	1,580,112	18.60		
79,101	84,106	58,384	59,903	1.56	112 - Classified Salaries	97,668	2.00	97,668	2.00		
30,853	32,461	61,164	36,061		1XX - Other Salaries	31,658		31,658			
703,664	778,031	706,195	653,532		2XX - Associated Payroll Costs	716,968		716,968			
182,649	29,972	386	1,000		3XX - Purchased Services	1,000		1,000			
10,222	16,492	16,950	21,000		4XX - Supplies & Materials	21,000		21,000			
-	3,455	3,811	5,000		6XX - Other Objects	5,000		5,000			
2,226,944	2,272,401	2,238,378	2,077,719	17.26	Total Function:	2,453,406	20.60	2,453,406	20.60		
2160 - Oth Stdnt Treatment											
303,437	273,932	265,520	286,650	3.60	111 - Licensed Salaries	352,113	4.20	352,113	4.20		
117,462	82,555	86,880	91,462	2.00	112 - Classified Salaries	94,320	2.00	94,320	2.00		
6,356	5,990	7,816	7,246		1XX - Other Salaries	8,163		8,163			
237,898	203,798	183,364	188,915		2XX - Associated Payroll Costs	192,635		192,635			
765	-	1,706	1,000		3XX - Purchased Services	1,000		1,000			
5,145	24,442	10,336	8,500		4XX - Supplies & Materials	8,500		8,500			
671,063	590,717	555,622	583,773	5.60	Total Function:	656,731	6.20	656,731	6.20		

100 - General Fund REQUIREMENTS

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
2190 - Service Direction											
181,099	170,004	242,598	281,724	8.00	112 - Classified Salaries	198,210	4.00	198,210	4.00		
435,408	499,837	685,580	689,216	6.00	113 - Administrators Salaries	517,546	4.00	517,546	4.00		
-	69,981	138,488	156,565	2.00	114 - Administrative Prof. / Confidential Salaries	92,178	1.00	92,178	1.00		
53,527	72,691	90,672	49,770		1XX - Other Salaries	24,716		24,716			
336,678	434,971	552,514	625,327		2XX - Associated Payroll Costs	371,073		371,073			
100,931	177,047	188,358	183,400		3XX - Purchased Services	170,400		170,400			
72,483	181,481	155,188	126,000		4XX - Supplies & Materials	55,000		55,000			
-	-	14,834	-		5XX - Capital Outlay	-		-			
1,180,126	1,606,012	2,068,233	2,112,002	16.00	Total Function:	1,429,123	9.00	1,429,123	9.00		
2191 - Student Records & Info Systems											
-	-	-	-		112 - Classified Salaries	88,938	2.00	88,938	2.00		
-	-	-	-		113 - Administrators Salaries	138,725	1.00	138,725	1.00		
-	-	-	-		114 - Administrative Prof. / Confidential Salaries	161,213	2.00	161,213	2.00		
-	-	-	-		1XX - Other Salaries	11,378		11,378			
-	-	-	-		2XX - Associated Payroll Costs	188,942		188,942			
-	3,422	-	-		3XX - Purchased Services	5,000		5,000			
-	-	-	-		4XX - Supplies & Materials	161,700		161,700			
-	3,422	-	-		Total Function:	755,896	5.00	755,896	5.00		
2210 - Improvement of Instructional Services											
92,623	91,820	-	-		113 - Administrators Salaries	-		-			
19,843	58,766	62,065	74,412	1.00	114 - Administrative Prof. / Confidential Salaries	-		-			
6,131	16,385	4,876	1,044		1XX - Other Salaries	-		-			
43,761	60,612	34,554	47,620		2XX - Associated Payroll Costs	-		-			
1,639	4,346	6,123	21,000		3XX - Purchased Services	16,700		16,700			
2,313	6,694	19,049	11,000		4XX - Supplies & Materials	17,500		17,500			
258	799	6,394	3,000		6XX - Other Objects	800		800			
166,567	239,421	133,061	158,076	1.00	Total Function:	35,000		35,000			
2211 - Teaching & Learning											
-	-	4,101	-		111 - Licensed Salaries	-		-			
337,578	255,779	273,149	279,344	2.00	113 - Administrators Salaries	584,335	4.00	584,335	4.00		
61,912	71,815	77,843	82,153	1.00	114 - Administrative Prof. / Confidential Salaries	83,795	1.00	83,795	1.00		
60,776	111,483	197,005	35,341		1XX - Other Salaries	66,005		66,005			
241,053	200,162	185,643	188,421		2XX - Associated Payroll Costs	274,323		274,323			
17,740	5,656	1,677	7,615		3XX - Purchased Services	24,000		24,000			
191,522	28,291	6,652	114,000		4XX - Supplies & Materials	10,000		10,000			
3,142	852	305	3,000		6XX - Other Objects	3,000		3,000			
913,722	674,038	746,375	709,874	3.00	Total Function:	1,045,458	5.00	1,045,458	5.00		
2220 - Educational Media Services											
342,114	320,799	365,057	382,930	4.50	111 - Licensed Salaries	405,597	4.50	405,597	4.50		
246,955	273,894	253,860	293,714	9.81	112 - Classified Salaries	414,599	12.81	414,599	12.81		
9,050	19,318	4,351	10,383		1XX - Other Salaries	13,054		13,054			
418,097	429,718	353,643	430,076		2XX - Associated Payroll Costs	482,986		482,986			
12,628	80	-	-		3XX - Purchased Services	-		-			
35,300	35,287	73,377	134,358		4XX - Supplies & Materials	135,000		135,000			
1,064,142	1,079,095	1,050,288	1,251,461	14.31	Total Function:	1,451,236	17.31	1,451,236	17.31		
2230 - Assessment & Testing											
35,109	48,393	65,419	70,249	2.00	112 - Classified Salaries	39,696	1.00	39,696	1.00		
123,243	-	-	-		113 - Administrators Salaries	-		-			
9,692	99,018	178	86,000		1XX - Other Salaries	91,000		91,000			
81,141	69,371	39,366	68,476		2XX - Associated Payroll Costs	43,778		43,778			
-	86,854	96,220	105,500		4XX - Supplies & Materials	272,000		272,000			
249,185	303,636	201,182	330,225	2.00	Total Function:	446,474	1.00	446,474	1.00		
2240 - Instructional Staff Development											
80,021	-	-	-		111 - Licensed Salaries	-		-			
16,556	4,761	7,706	34,590		1XX - Other Salaries	136,590		136,590			
50,023	1,679	1,981	8,545		2XX - Associated Payroll Costs	32,773		32,773			
103,065	29,461	155,395	199,152		3XX - Purchased Services	201,700		201,700			
5,802	35,118	16,072	10,900		4XX - Supplies & Materials	9,634		9,634			
6,130	310	4,604	500		6XX - Other Objects	500		500			
261,596	71,329	185,758	253,687		Total Function:	381,197		381,197			
2241 - Instructional Technology											
-	83,198	88,283	155,761	2.00	111 - Licensed Salaries	191,458	2.00	191,458	2.00		
-	126,965	132,044	136,005	1.00	113 - Administrators Salaries	138,725	1.00	138,725	1.00		
-	31,687	19,464	9,988		1XX - Other Salaries	29,353		29,353			
-	136,778	117,121	151,253		2XX - Associated Payroll Costs	150,121		150,121			
-	20,907	40,056	65,000		3XX - Purchased Services	20,000		20,000			
-	29,380	4,275	24,500		4XX - Supplies & Materials	24,500		24,500			
-	428,917	401,244	542,507	3.00	Total Function:	554,157	3.00	554,157	3.00		

100 - General Fund REQUIREMENTS

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
2310 - Board Of Education											
42,979	34,733	38,492	40,597	0.50	114 - Administrative Prof. / Confidential Salaries	47,011	0.50	47,011	0.50		
1,637	2,685	1,560	1,530		1XX - Other Salaries	1,171		1,171			
21,092	16,331	15,155	24,982		2XX - Associated Payroll Costs	21,655		21,655			
166,931	155,398	139,593	203,402		3XX - Purchased Services	203,402		203,402			
13,118	6,262	13,808	23,800		4XX - Supplies & Materials	23,625		23,625			
24,607	33,506	26,333	25,000		6XX - Other Objects	25,000		25,000			
270,364	248,915	234,941	319,311	0.50	Total Function:	321,864	0.50	321,864	0.50		
2321 - Office Of The Superintendent											
15,734	-	-	-		112 - Classified Salaries	-		-			
196,923	208,000	216,448	225,168	1.00	113 - Administrators Salaries	200,616	1.00	200,616	1.00		
42,979	34,733	38,492	40,597	0.50	114 - Administrative Prof. / Confidential Salaries	47,011	0.50	47,011	0.50		
44,848	19,178	19,060	21,076		1XX - Other Salaries	6,701		6,701			
110,545	92,815	89,696	118,920		2XX - Associated Payroll Costs	107,245		107,245			
37,855	59,697	24,200	383,000		3XX - Purchased Services	234,000		234,000			
36,255	13,620	19,294	29,000		4XX - Supplies & Materials	28,100		28,100			
4,435	1,663	17,518	13,000		6XX - Other Objects	3,000		3,000			
489,573	429,706	424,707	830,761	1.50	Total Function:	626,673	1.50	626,673	1.50		
2410 - Building Administration											
-	-	-	-		111 - Licensed Salaries	258,783	3.00	258,783	3.00		
1,915,230	1,975,134	2,053,504	2,280,627	64.13	112 - Classified Salaries	2,412,467	65.16	2,412,467	65.16		
3,200,293	3,227,478	3,383,647	3,735,846	30.00	113 - Administrators Salaries	4,034,669	32.00	4,034,669	32.00		
235,325	246,616	267,280	272,198		1XX - Other Salaries	180,008		180,008			
3,041,399	3,076,481	2,747,431	3,518,081		2XX - Associated Payroll Costs	3,185,226		3,185,226			
73,006	11,552	8,142	38,896		3XX - Purchased Services	37,845		37,845			
104,072	144,350	84,543	123,685		4XX - Supplies & Materials	140,761		140,761			
5,967	1,460	5,434	6,016		6XX - Other Objects	6,100		6,100			
8,575,292	8,683,071	8,549,982	9,975,349	94.13	Total Function:	10,255,859	100.16	10,255,859	100.16		
2490 - Oth Sch Admn Supp Svcs											
20,296	34,800	14,060	10,000		3XX - Purchased Services	10,000		10,000			
2510 - Direction Of Business Sup Srvc											
52,267	51,343	53,941	55,537	1.00	112 - Classified Salaries	-		-			
39,294	17,802	-	-		113 - Administrators Salaries	-		-			
60,902	75,798	76,540	84,473	1.00	114 - Administrative Prof. / Confidential Salaries	-		-			
6,547	5,262	8,051	10,912		1XX - Other Salaries	5,500		5,500			
89,618	83,692	72,179	87,348		2XX - Associated Payroll Costs	1,161		1,161			
19,945	1,371	24,329	5,500		3XX - Purchased Services	67,500		67,500			
6,660	7,178	36,717	50,000		4XX - Supplies & Materials	52,000		52,000			
-	200	1,462	5,000		6XX - Other Objects	5,000		5,000			
275,233	242,645	273,220	298,770	2.00	Total Function:	131,161		131,161			
2520 - Fiscal Services											
242,318	219,709	215,180	252,449	5.00	112 - Classified Salaries	217,613	4.00	217,613	4.00		
109,730	101,937	270,457	291,945	2.00	113 - Administrators Salaries	279,745	2.00	279,745	2.00		
196,996	275,636	314,187	313,523	4.00	114 - Administrative Prof. / Confidential Salaries	734,968	9.00	734,968	9.00		
17,736	20,045	50,428	36,876		1XX - Other Salaries	26,299		26,299			
328,462	367,448	412,120	491,033		2XX - Associated Payroll Costs	462,781		462,781			
44,508	4,572	78,880	62,250		3XX - Purchased Services	62,250		62,250			
139,019	155,724	158,252	245,301		4XX - Supplies & Materials	245,301		245,301			
48,329	44,455	51,026	42,450		6XX - Other Objects	42,450		42,450			
1,127,098	1,189,527	1,550,530	1,735,827	11.00	Total Function:	2,071,407	15.00	2,071,407	15.00		
2528 - Risk Management											
6,205	-	-	-		114 - Administrative Prof. / Confidential Salaries	89,642	1.00	89,642	1.00		
260	-	180	180		1XX - Other Salaries	-		-			
4,018	-	26	56		2XX - Associated Payroll Costs	41,787		41,787			
-	-	1,610	3,000		3XX - Purchased Services	3,000		3,000			
-	-	640	3,000		4XX - Supplies & Materials	3,000		3,000			
2,352	4,000	-	44,000		6XX - Other Objects	44,000		44,000			
12,835	4,000	2,457	50,236		Total Function:	181,429	1.00	181,429	1.00		
2529 - Other Fiscal Services											
289,864	177,334	171,353	318,563		3XX - Purchased Services	318,563		318,563			
2541 - Facilities Direction											
-	25,187	50,123	54,334	1.00	112 - Classified Salaries	56,690	1.00	56,690	1.00		
87,090	105,935	109,512	112,180	1.10	113 - Administrators Salaries	234,625	2.00	234,625	2.00		
36,856	25,612	29,135	10,890		1XX - Other Salaries	6,233		6,233			
58,022	81,422	89,608	95,514		2XX - Associated Payroll Costs	128,132		128,132			
117,845	134,543	97,852	580,247		3XX - Purchased Services	80,247		80,247			
12,909	10,134	-	41,000		4XX - Supplies & Materials	41,000		41,000			

100 - General Fund REQUIREMENTS

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
586	40	13	2,500		6XX - Other Objects	2,500		2,500			
313,309	382,873	376,243	896,665	2.10		549,427	3.00	549,427	3.00		
2542 - Facilities Upkeep											
2,001,337	2,044,548	2,386,992	2,707,852	59.05	112 - Classified Salaries	2,856,774	60.05	2,856,774	60.05		
-	-	18,230	18,160	0.10	113 - Administrators Salaries	-		-			
82,137	86,051	91,282	94,020	1.00	114 - Administrative Prof. / Confidential Salaries	95,900	1.00	95,900	1.00		
231,910	204,394	243,411	55,750		1XX - Other Salaries	51,754		51,754			
1,526,459	1,672,858	1,642,455	1,923,619		2XX - Associated Payroll Costs	1,803,856		1,803,856			
986,185	803,107	945,478	576,877		3XX - Purchased Services	627,770		627,770			
495,536	678,323	592,085	1,135,650		4XX - Supplies & Materials	1,231,100		1,231,100			
34,130	-	43,647	89,000		5XX - Capital Outlay	90,000		90,000			
6,947	5,267	4,226	29,000		6XX - Other Objects	26,500		26,500			
5,364,640	5,494,548	5,967,807	6,629,928	60.15		6,783,654	61.05	6,783,654	61.05		
2543 - Grounds Maintenance											
150,229	177,825	195,196	271,060	5.25	112 - Classified Salaries	278,378	5.25	278,378	5.25		
7,111	17,031	12,612	15,325		1XX - Other Salaries	13,697		13,697			
102,856	132,841	126,429	175,266		2XX - Associated Payroll Costs	157,267		157,267			
153,990	42,738	63,337	166,500		3XX - Purchased Services	166,500		166,500			
48,166	14,422	106,594	218,000		4XX - Supplies & Materials	220,500		220,500			
294,660	123,078	127,839	233,500		5XX - Capital Outlay	233,500		233,500			
7,502	3,362	3,619	5,000		6XX - Other Objects	5,000		5,000			
764,514	511,296	635,626	1,084,651	5.25		1,074,842	5.25	1,074,842	5.25		
2544 - Maintenance Services											
275,928	147,921	117,062	380,717	6.00	112 - Classified Salaries	383,341	7.00	383,341	7.00		
22,840	6,522	1,913	3,868		1XX - Other Salaries	2,730		2,730			
168,297	97,988	67,127	211,874		2XX - Associated Payroll Costs	201,517		201,517			
672,350	230,416	65,946	236,000		3XX - Purchased Services	105,000		105,000			
23,002	1,511	2,393	20,000		4XX - Supplies & Materials	20,000		20,000			
277,170	9,471	140,121	289,893		5XX - Capital Outlay	150,000		150,000			
605	-	2,397	-		6XX - Other Objects	-		-			
1,440,192	493,829	396,960	1,142,352	6.00		862,588	7.00	862,588	7.00		
2545 - Building Fixed Costs											
2,751,901	2,348,088	2,780,392	2,859,790		3XX - Purchased Services	2,849,135		2,849,135			
63,575	-	45	150,500		4XX - Supplies & Materials	500		500			
99,086	116,286	117,188	151,813		6XX - Other Objects	151,813		151,813			
2,914,562	2,464,375	2,897,625	3,162,103			3,001,448		3,001,448			
2546 - Safety Program											
29,397	16,545	7,826	50,000		1XX - Other Salaries	50,000		50,000			
5,375	7,454	1,931	12,350		2XX - Associated Payroll Costs	10,550		10,550			
-	6,250	3,050	30,000		3XX - Purchased Services	30,000		30,000			
12,720	4,043	37,374	45,000		4XX - Supplies & Materials	45,000		45,000			
75	-	-	7,500		6XX - Other Objects	7,500		7,500			
47,568	34,291	50,180	144,850			143,050		143,050			
2549 - Energy / Safety Programs											
934	193	105	30,000		1XX - Other Salaries	30,000		30,000			
289	60	29	7,418		2XX - Associated Payroll Costs	6,338		6,338			
1,223	253	134	37,418			36,338		36,338			
2550 - Transportation											
2,423,963	1,979,455	1,973,219	2,390,504	59.45	112 - Classified Salaries	2,285,874	47.10	2,285,874	47.10		
143,528	127,043	139,823	148,884	1.10	113 - Administrators Salaries	136,005	1.00	136,005	1.00		
87,607	67,875	72,644	85,160	1.00	114 - Administrative Prof. / Confidential Salaries	88,601	1.00	88,601	1.00		
399,768	287,423	497,205	445,477		1XX - Other Salaries	434,512		434,512			
2,124,891	1,971,218	1,583,276	1,980,927		2XX - Associated Payroll Costs	1,630,454		1,630,454			
770,332	277,637	654,196	1,330,514		3XX - Purchased Services	1,305,681		1,305,681			
432,323	211,057	546,137	915,000		4XX - Supplies & Materials	533,500		533,500			
966,343	1,894,873	73,252	1,290,000		5XX - Capital Outlay	760,000		760,000			
880,136	979,246	1,016,274	1,118,966		6XX - Other Objects	1,120,914		1,120,914			
8,228,890	7,795,827	6,556,025	9,705,432	61.55		8,295,541	49.10	8,295,541	49.10		
2558 - Transportation - Special Ed											
343,005	247,453	675,854	747,733	20.23	112 - Classified Salaries	872,782	20.31	872,782	20.31		
2,648	1,231	3,287	5,744		1XX - Other Salaries	7,761		7,761			
245,846	226,789	486,183	555,034		2XX - Associated Payroll Costs	530,643		530,643			
213,652	25,326	137,054	582,701		3XX - Purchased Services	310,000		310,000			
805,151	500,798	1,302,378	1,891,212	20.23		1,721,186	20.31	1,721,186	20.31		
2573 - Distribution Services											
49,615	52,183	54,805	56,504	1.00	112 - Classified Salaries	57,644	1.00	57,644	1.00		
940	932	1,148	2,292		1XX - Other Salaries	1,873		1,873			
34,953	38,359	34,576	37,143		2XX - Associated Payroll Costs	34,150		34,150			
85,508	91,474	90,529	95,939	1.00		93,667	1.00	93,667	1.00		

100 - General Fund REQUIREMENTS

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
2574 - Print Services											
49,490	52,183	54,725	56,504	1.00	112 - Classified Salaries	57,644	1.00	57,644	1.00		
2,080	2,048	2,600	4,340		1XX - Other Salaries	4,340		4,340			
35,199	36,922	33,607	35,924		2XX - Associated Payroll Costs	32,939		32,939			
-	2,850	-	-		3XX - Purchased Services	-		-			
29,272	46,880	777	45,000		4XX - Supplies & Materials	45,000		45,000			
116,041	140,884	91,708	141,768	1.00	Total Function:	139,923	1.00	139,923	1.00		
2620 - Grant/Development											
112,821	81,235	1,457	-		113 - Administrators Salaries	-		-			
5,520	3,627	-	-		1XX - Other Salaries	-		-			
72,894	29,823	61	-		2XX - Associated Payroll Costs	-		-			
191,235	114,685	1,517	-		Total Function:	-		-			
2630 - Communications											
27,351	44,412	17,557	-		112 - Classified Salaries	56,690	1.00	56,690	1.00		
123,568	126,965	252,227	264,564	3.00	113 - Administrators Salaries	278,271	2.00	278,271	2.00		
73,203	76,692	154,318	230,977	4.00	114 - Administrative Prof. / Confidential Salaries	319,117	4.00	319,117	4.00		
11,888	12,817	19,545	23,748		1XX - Other Salaries	20,238		20,238			
119,745	138,667	188,347	272,954		2XX - Associated Payroll Costs	303,886		303,886			
47,950	57,047	90,123	90,822		3XX - Purchased Services	102,175		102,175			
30,374	79,900	74,822	49,070		4XX - Supplies & Materials	100,500		100,500			
6,249	8,935	11,660	6,000		6XX - Other Objects	6,000		6,000			
440,329	545,436	808,599	938,135	7.00	Total Function:	1,186,877	7.00	1,186,877	7.00		
2640 - Staff Services											
-	24,767	4,174	-		112 - Classified Salaries	-		-			
171,666	171,060	300,869	435,233	3.00	113 - Administrators Salaries	387,419	3.00	387,419	3.00		
304,479	288,963	317,316	460,577	6.00	114 - Administrative Prof. / Confidential Salaries	363,406	5.00	363,406	5.00		
44,622	49,531	73,706	71,887		1XX - Other Salaries	48,216		48,216			
296,311	276,006	275,676	512,681		2XX - Associated Payroll Costs	348,620		348,620			
113,589	103,874	175,840	141,246		3XX - Purchased Services	141,246		141,246			
75,136	81,822	101,750	43,050		4XX - Supplies & Materials	43,050		43,050			
35,218	35,360	38,914	4,000		6XX - Other Objects	4,000		4,000			
1,041,022	1,031,382	1,288,245	1,668,674	9.00	Total Function:	1,335,957	8.00	1,335,957	8.00		
2642 - Recruitment Services											
945	6,484	29,742	44,300		3XX - Purchased Services	44,300		44,300			
15,455	8,481	8,881	13,400		4XX - Supplies & Materials	13,400		13,400			
16,400	14,965	38,623	57,700		Total Function:	57,700		57,700			
2649 - Other Staff Services											
406,178	132,168	391,153	928,106		2XX - Associated Payroll Costs	928,106		928,106			
235	-	-	-		3XX - Purchased Services	-		-			
406,413	132,168	391,153	928,106		Total Function:	928,106		928,106			
2660 - Technology Services											
396,598	348,933	437,956	478,948	9.00	112 - Classified Salaries	526,202	9.00	526,202	9.00		
158,065	55,642	137,830	143,811	1.10	113 - Administrators Salaries	130,727	1.00	130,727	1.00		
201,944	250,616	278,278	314,627	4.00	114 - Administrative Prof. / Confidential Salaries	241,723	3.00	241,723	3.00		
75,108	55,064	20,393	18,498		1XX - Other Salaries	9,651		9,651			
474,816	402,107	494,515	540,867		2XX - Associated Payroll Costs	445,952		445,952			
124,946	248,868	61,338	108,550		3XX - Purchased Services	132,500		132,500			
421,782	455,442	365,362	682,125		4XX - Supplies & Materials	691,325		691,325			
26,242	-	61,507	-		5XX - Capital Outlay	150,000		150,000			
2,673	2,211	3,932	5,000		6XX - Other Objects	5,000		5,000			
1,882,175	1,818,883	1,861,111	2,292,426	14.10	Total Function:	2,333,080	13.00	2,333,080	13.00		
2680 - Interpretation & Translation Services											
226,216	244,514	221,238	206,986	4.63	112 - Classified Salaries	269,508	5.63	269,508	5.63		
77,176	88,635	49,970	192,947		1XX - Other Salaries	189,560		189,560			
168,782	183,480	135,783	190,465		2XX - Associated Payroll Costs	202,181		202,181			
20,122	35,350	50,160	67,415		3XX - Purchased Services	67,415		67,415			
5,771	-	1,499	9,585		4XX - Supplies & Materials	9,585		9,585			
-	-	-	500		6XX - Other Objects	500		500			
498,067	551,980	458,649	667,898	4.63	Total Function:	738,749	5.63	738,749	5.63		
2690 - Other Support Services - Central											
-	-	-	-	2.00	113 - Administrators Salaries	308,186	2.00	308,186	2.00		
-	-	-	-		114 - Administrative Prof. / Confidential Salaries	77,418	1.00	77,418	1.00		
-	-	-	-		1XX - Other Salaries	7,801		7,801			
-	-	-	-		2XX - Associated Payroll Costs	164,026		164,026			
-	-	-	-	2.00	Total Function:	557,431	3.00	557,431	3.00		
48,848,000	45,844,717	47,568,680	60,002,351	428.28	Total Function:	59,727,572	434.33	59,727,572	434.33		
3000 - Enterprise & Community Service											
3300 - Community Services											
-	291,434	-	-		4XX - Supplies & Materials	-		-			

100 - General Fund REQUIREMENTS

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
					3500 - Child Care						
16,050	63,849	93,700	96,745	2.50	112 - Classified Salaries	96,234	2.50	96,234	2.50		
-	7	5,110	4,532		1XX - Other Salaries	3,989		3,989			
15,728	47,077	62,366	66,181		2XX - Associated Payroll Costs	60,336		60,336			
-	200	-	-		3XX - Purchased Services	-		-			
1,440	5,646	3,145	4,500		4XX - Supplies & Materials	4,500		4,500			
33,218	116,779	164,321	171,958	2.50		Total Function:	165,059	2.50	165,059	2.50	
33,218	408,213	164,321	171,958	2.50		Total Function:	165,059	2.50	165,059	2.50	
					5100 - Debt Service						
					5110 - Long-Term Debt Service						
200,000	200,000	200,000	200,000		6XX - Other Objects	200,000		200,000			
200,000	200,000	200,000	200,000			Total Function:	200,000	200,000			
					5200 - Interfund Transfers						
					5200 - Interfund Transfers						
1,405,852	3,526,765	1,763,354	2,721,650		7XX - Interfund Transfers	1,846,250		1,846,250			
1,405,852	3,526,765	1,763,354	2,721,650			Total Function:	1,846,250	1,846,250			
					6000 - Contingency						
					6110 - Operating Contingencies						
-	-	-	14,638,103		8XX - Contingencies	25,765,890		25,765,890			
-	-	-	14,638,103			Total Function:	25,765,890	25,765,890			
					7000 - Unappropriated Ending Fund Balance						
					7000 - Unappropriated Ending Fund Balance						
-	-	-	8,345,572		9XX - Unappropriated Ending Fund Balance	9,374,459		9,374,459			
-	-	-	8,345,572			Total Function:	9,374,459	9,374,459			
130,997,787	129,358,547	125,646,040	171,256,997	1,042.27		Total Function:	187,489,175	1,116.36	187,489,175	1,116.36	





Reynolds High School Graduation

FEDERAL PROGRAMS FUND

APPROVED BUDGET
2023-2024

Accounts for revenues and expenditures of grants that are restricted for specific educational projects. Specific uses for these funds are described in the following two pages. Principal revenue source are federal grants.

Title IA

Accounts for revenues and expenditures which support students living in poverty to achieve academic standards in reading, writing and math.

Comprehensive Achievement Plan

Accounts for revenues and expenditures dedicated toward planning for program improvement that all Focus and Priority Schools are required to develop and implement. (Funding no longer received from this award but remains for history purposes.)

Title IIA – Teacher Quality

Accounts for revenues and expenditures supporting professional development so staff may increase academic achievement for students.

Title III – English Language Acquisition

Accounts for revenues and expenditures to increase academic skills for students identified as Limited English Proficient.

SIG Cohort 5 Grant

Accounts for revenues and expenditures to support school improvement activities at Glenfair Elementary. Funding through Oregon Department of Education.

Immigrant 17-19

Accounts for revenues and expenditures to improve the education of limited English proficient children and youths by helping them learn English and meet challenging state academic content and student academic achievement standards. (Funding no longer received from this award but remains for history purposes.)

Title VI – Indian Education

Accounts for revenues and expenditures to support the efforts to meet the educational and culturally related academic needs of American Indian and Alaska Native students.

IDEA Enhancement

Accounts for revenues and expenditures to support enhancement of Response to Intervention (RTI), Positive Behavior Support (PBIS), System Performance & Review (SPR&I), determination and other activities related to the support of students with disabilities.

IDEA – Part B

Accounts for revenues and expenditures to supplement and increase the level of special education services provided to eligible students with disabilities within special education programs.

IDEA Pre-School Grants

Accounts for revenues and expenditures to provide early intervening services for children with disabilities.

Extended Assessment

Accounts for revenues and expenditures to provide teacher training on the extended assessment.

Student Support & Academic Enrichment

Accounts for revenues and expenditures to support academic enrichment for students. District Title IV-A grant.

SPR&I – System Performance Review and Improvement

Accounts for revenues and expenditures to assist districts and programs on annual performance data collection and reporting for special education. (Funding no longer received from this award but remains for history purposes.)

Foster Care Transportation

Accounts for revenues and expenditures to provide transportation for foster care students. (Funding no longer received from this award but remains for history purposes.)

McKinney-Vento

Accounts for revenues and expenditures to help build school to shelter academic connections for

students at Family Homeless Shelter. Works with teachers to provide tutoring, homework help, parent communication, and wrap-around service. (Funding no longer received from this award but remains for history purposes.)

SIG Cohort

Accounts for revenues and expenditures to support school improvement activities throughout the district. Emphasize collaboration between schools and districts as well as a place a more intentional focus on family and community involvement in the turnaround process. Funding through Oregon Department of Education. (Funding no longer received from this award but remains for history purposes.)

EBISS – Effective Behavioral and Instructional Support Systems

Accounts for revenues and expenditures to 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. (Funding no longer received from this award but remains for history purposes.)

PPS / Columbia Regional Autism

Accounts for revenues and expenditures for autism services. The primary source of revenue comes from Columbia Regional Program who receives federal funding from the state.

Youth Transition Program

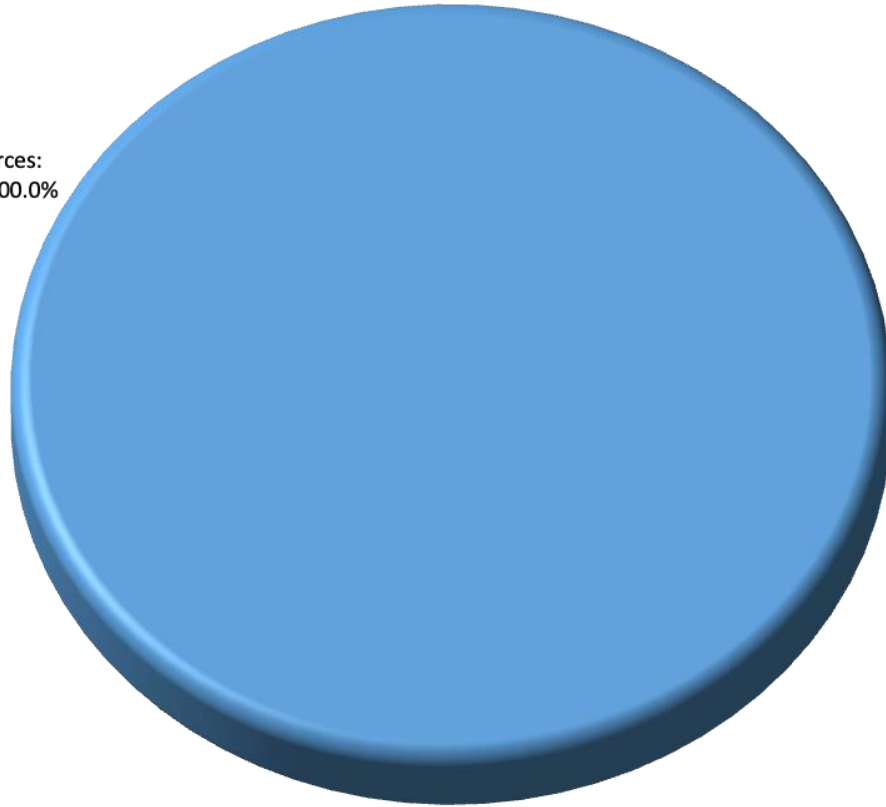
Accounts for revenues and expenditures to prepare students with disabilities for employment or career related postsecondary education through the provision of a comprehensive array of pre-employment activities and supports.

Elementary and Secondary School Emergency Relief (ESSER)

Accounts for revenues and expenditures for the purpose of providing emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools.

210-249 – FEDERAL PROGRAMS FUND SUMMARY
RESOURCES BY SOURCE

Federal Sources:
 36,600,179 100.0%



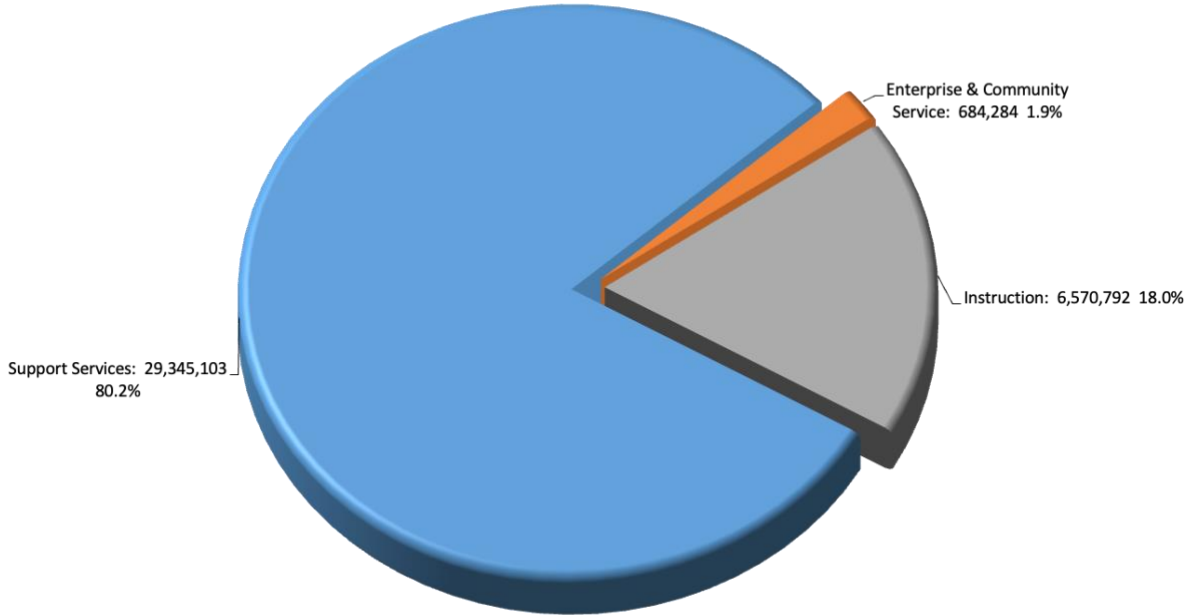
2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
8,613,977	11,043,716	11,513,256	34,293,254	4000 - Federal Sources	36,600,179	36,600,179	
8,613,977	11,043,716	11,513,256	34,293,254	Total Object:	36,600,179	36,600,179	

Note: Accounted for using the modified accrual method of accounting.

210-249 – FEDERAL PROGRAMS FUND SUMMARY
RESOURCES BY SOURCE

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
370,125	3,490,707	4,545,327	20,835,129	4500 - Restricted Revenue Thru State	23,095,801	23,095,801	
8,243,852	7,553,008	6,967,930	13,458,125	4580 - Restrct Fed Rev Thru State	13,504,378	13,504,378	
8,613,977	11,043,716	11,513,256	34,293,254	Total Object:	36,600,179	36,600,179	

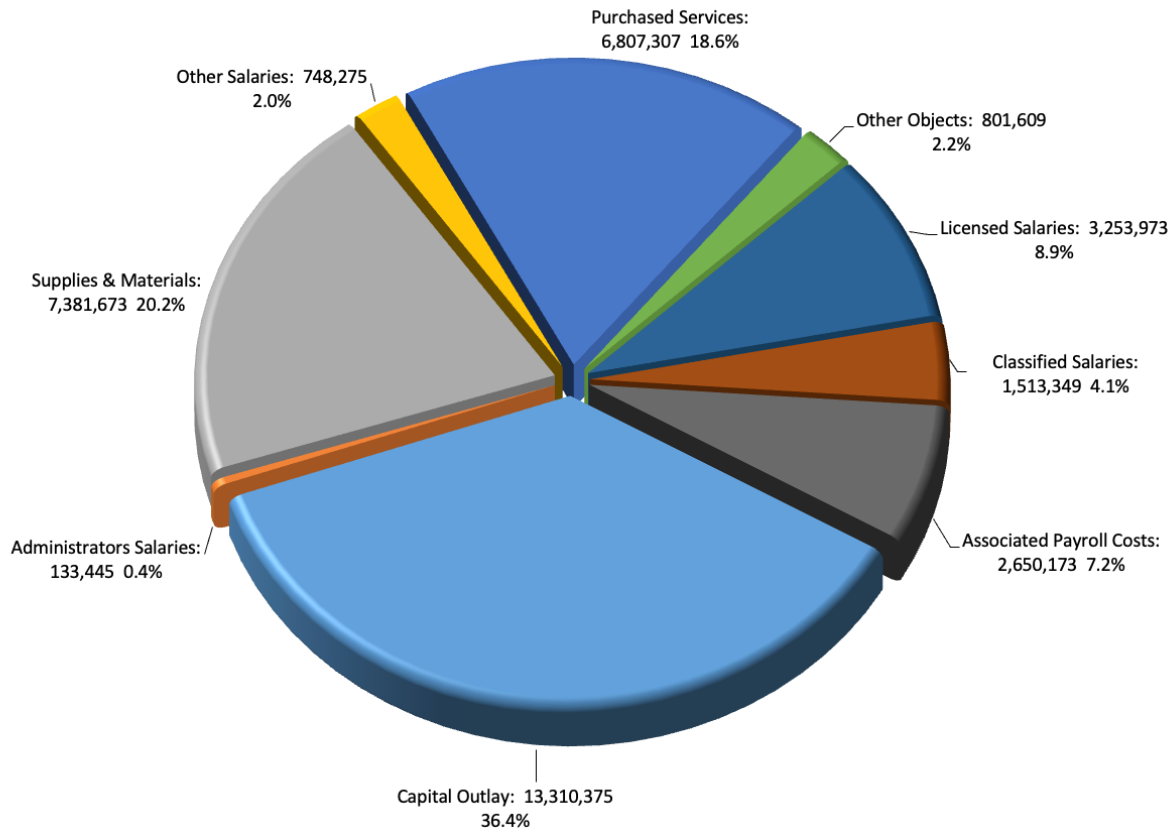
210-249 – FEDERAL PROGRAMS FUND SUMMARY REQUIREMENTS BY MAJOR FUNCTION



2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
5,181,673	7,033,230	9,397,239	18,059,113	66.38	1000 - Instruction	6,570,792	41.19	6,570,792	41.19		
3,143,127	3,469,324	8,512,250	14,302,668	45.74	2000 - Support Services	29,345,103	35.62	29,345,103	35.62		
289,177	541,162	204,701	1,931,473	5.00	3000 - Enterprise & Community Service	684,284	6.00	684,284	6.00		
-	-	308,597	-	-	4000 - Facilities Acquisition & Construction	-	-	-	-		
8,613,977	11,043,716	18,422,787	34,293,254	117.12		Total Function:	36,600.179	82.81	36,600.179	82.81	

Note: Accounted for using the modified accrual method of accounting.

210-249 – FEDERAL PROGRAMS FUND SUMMARY REQUIREMENTS BY MAJOR OBJECT



2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
3,073,880	3,122,917	4,051,008	4,796,437	62.92	111 - Licensed Salaries	3,253,973	37.62	3,253,973	37.62		
941,802	910,679	2,102,956	1,479,749	50.20	112 - Classified Salaries	1,513,349	44.19	1,513,349	44.19		
133,026	296,532	415,813	420,080	3.00	113 - Administrators Salaries	133,445	1.00	133,445	1.00		
-	-	58,728	74,412	1.00	114 - Administrative Prof. / Confidential Salaries	-	-	-	-		
328,209	258,830	619,595	1,095,220		1XX - Other Salaries	748,275		748,275			
2,569,024	2,704,314	3,157,591	3,985,128		2XX - Associated Payroll Costs	2,650,173		2,650,173			
733,636	604,709	4,128,253	8,105,126		3XX - Purchased Services	6,807,307		6,807,307			
548,035	2,528,763	2,985,288	12,764,246		4XX - Supplies & Materials	7,381,673		7,381,673			
-	250,068	323,919	687,375		5XX - Capital Outlay	13,310,375		13,310,375			
286,364	366,904	579,636	885,481		6XX - Other Objects	801,609		801,609			
8,613,977	11,043,716	18,422,787	34,293,254	117.12		Total Object:	36,600,179	82.81	36,600,179	82.81	

Note: Accounted for using the modified accrual of accounting.

210-249 – FEDERAL PROGRAMS FUND SUMMARY REQUIREMENTS

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
1111 - Primary Programs K-5											
-	-	964,650	1,089,521	14.68	111 - Licensed Salaries	336,390	5.00	336,390	5.00		
-	-	1,124,750	-	1.63	112 - Classified Salaries	-	-	-	-		
-	10,659	23,647	281,704		1XX - Other Salaries	-	-	-	-		
-	3,236	707,761	611,742		2XX - Associated Payroll Costs	143,201		143,201			
-	-	1,504,982	1,640,346		3XX - Purchased Services	-	-	-	-		
-	1,264,541	440,689	3,262,013		4XX - Supplies & Materials	-	-	-	-		
-	126,461	-	9,370		6XX - Other Objects	-	-	-	-		
-	1,404,897	4,766,479	6,894,696	16.31	Total Function:	479,591	5.00	479,591	5.00		
1121 - Middle School Programs											
-	-	365,658	404,145	6.00	111 - Licensed Salaries	-	-	-	-		
-	3,466	-	885		1XX - Other Salaries	-	-	-	-		
-	1,053	156,582	206,705		2XX - Associated Payroll Costs	-	-	-	-		
-	-	49,694	250,000		3XX - Purchased Services	-	-	-	-		
-	71,285	220,929	1,577,000		4XX - Supplies & Materials	-	-	-	-		
-	75,804	792,863	2,438,735	6.00	Total Function:	-	-	-	-		
1131 - High School Programs											
-	257,687	276,124	305,095	4.50	111 - Licensed Salaries	-	-	-	-		
-	2,687	107	-		1XX - Other Salaries	-	-	-	-		
-	147,151	149,418	160,390		2XX - Associated Payroll Costs	-	-	-	-		
-	-	27,384	250,000		3XX - Purchased Services	-	-	-	-		
-	-	42,809	1,079,106		4XX - Supplies & Materials	-	-	-	-		
-	407,525	495,842	1,794,591	4.50	Total Function:	-	-	-	-		
1220 - Restrictive Programs											
47,545	64,979	33,914	45,816	1.66	112 - Classified Salaries	56,221	1.88	56,221	1.88		
4,006	4,292	1,093	4,000		1XX - Other Salaries	4,000		4,000			
39,972	58,892	21,875	40,270		2XX - Associated Payroll Costs	40,777		40,777			
1,840	-	14,860	408,149		3XX - Purchased Services	-	-	-	-		
442	-	-	3,000		4XX - Supplies & Materials	3,000		3,000			
9	-	-	-		6XX - Other Objects	-	-	-	-		
93,814	128,163	71,741	501,235	1.66	Total Function:	103,998	1.88	103,998	1.88		
1223 - Transition Program											
-	1,003	12,443	7,000		1XX - Other Salaries	7,000		7,000			
-	240	3,185	1,730		2XX - Associated Payroll Costs	1,478		1,478			
-	-	3,013	88,100		3XX - Purchased Services	84,792		84,792			
555	146	1,593	3,519		4XX - Supplies & Materials	6,827		6,827			
-	-	398	400		6XX - Other Objects	400		400			
555	1,389	20,632	100,749		Total Function:	100,497		100,497			
1224 - Life Skills											
-	-	158,970	168,932	2.00	111 - Licensed Salaries	138,999	2.00	138,999	2.00		
189,802	230,337	112,602	160,305	5.72	112 - Classified Salaries	192,119	6.44	192,119	6.44		
6,977	5,159	4,368	10,901		1XX - Other Salaries	9,259		9,259			
160,409	188,552	156,599	218,366		2XX - Associated Payroll Costs	205,582		205,582			
2,363	-	123	591		3XX - Purchased Services	591		591			
-	37,642	-	7,380		4XX - Supplies & Materials	7,380		7,380			
359,551	461,690	432,661	566,475	7.72	Total Function:	553,930	8.44	553,930	8.44		
1225 - Out of District Programs											
10,530	-	-	-		3XX - Purchased Services	-		-			
-	13,364	-	92,160		4XX - Supplies & Materials	-		-			
10,530	13,364	-	92,160		Total Function:	-		-			
1229 - Functional Living Skills											
78,179	109,245	84,261	148,587	5.00	112 - Classified Salaries	165,505	5.22	165,505	5.22		
3,825	1,959	4,930	1,130		1XX - Other Salaries	437		437			
70,621	97,012	64,246	122,063		2XX - Associated Payroll Costs	117,114		117,114			
343	-	387	-		3XX - Purchased Services	-		-			
152,969	208,216	153,823	271,780	5.00	Total Function:	283,056	5.22	283,056	5.22		
1250 - Less Restrictive Programs											
-	-	-	53,107	1.00	111 - Licensed Salaries	-	-	-	-		
165,789	146,790	307,437	347,149	10.31	112 - Classified Salaries	344,382	9.38	344,382	9.38		
757	2,863	10,788	23,975		1XX - Other Salaries	21,298		21,298			
139,951	139,753	215,745	306,839		2XX - Associated Payroll Costs	237,689		237,689			
97,377	-	28,920	327,426		3XX - Purchased Services	615,614		615,614			
-	-	378	3,800		4XX - Supplies & Materials	5,197		5,197			
-	-	-	6,812		6XX - Other Objects	6,812		6,812			
403,874	289,406	563,268	1,069,108	11.31	Total Function:	1,230,992	9.38	1,230,992	9.38		
1271 - Remediation											
815	1,345	1,403	7,704		1XX - Other Salaries	6,000		6,000			
245	410	374	1,902		2XX - Associated Payroll Costs	1,266		1,266			
-	57	-	400		3XX - Purchased Services	-		-			
-	5,981	(778)	11,007		4XX - Supplies & Materials	500		500			
1,060	7,792	998	21,013		Total Function:	7,766		7,766			
1272 - Title IA/D											
2,169,779	1,957,360	79,588	85,438	1.00	111 - Licensed Salaries	88,002	1.00	88,002	1.00		
201,192	111,558	147,142	274,573	12.88	112 - Classified Salaries	299,823	10.28	299,823	10.28		
25,313	2,194	2,634	263,375		1XX - Other Salaries	263,173		263,173			
1,338,221	1,201,058	125,394	328,890		2XX - Associated Payroll Costs	327,992		327,992			

210-249 – FEDERAL PROGRAMS FUND SUMMARY REQUIREMENTS

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
114,428	61,841	68,110	683,240		3XX - Purchased Services	820,706		820,706			
116,315	112,251	190,688	216,819		4XX - Supplies & Materials	100,709		100,709			
3,965,248	3,446,263	613,556	1,852,335	13.88	Total Function:	1,900,405	11.28	1,900,405	11.28		
					1280 - Alternative Ed						
-	659	-	-		1XX - Other Salaries	-		-			
-	201	-	-		2XX - Associated Payroll Costs	-		-			
-	306,611	4,630	27,376		3XX - Purchased Services	-		-			
-	307,471	4,630	27,376		Total Function:	-		-			
					1288 - Charter School						
-	-	955,909	1,323,241		3XX - Purchased Services	200,000		200,000			
					1291 - English Language Learners Instruction						
4,810	8,665	123	-		1XX - Other Salaries	-		-			
1,484	2,677	84	-		2XX - Associated Payroll Costs	-		-			
132,989	54,521	8,609	105,057		3XX - Purchased Services	105,057		105,057			
54,789	-	23,349	35,500		4XX - Supplies & Materials	35,500		35,500			
194,072	65,862	32,165	140,557		Total Function:	140,557		140,557			
					1299 - Other Programs						
-	659	-	-		1XX - Other Salaries	-		-			
-	201	-	-		2XX - Associated Payroll Costs	-		-			
-	6,572	-	-		3XX - Purchased Services	-		-			
-	7,432	-	-		Total Function:	-		-			
					1400 - Summer School Programs						
-	402	144,643	-		1XX - Other Salaries	-		-			
-	77	28,889	-		2XX - Associated Payroll Costs	-		-			
-	690	142,402	965,062		3XX - Purchased Services	1,570,000		1,570,000			
-	206,787	175,962	-		4XX - Supplies & Materials	-		-			
-	-	775	-		6XX - Other Objects	-		-			
-	207,956	492,670	965,062		Total Function:	1,570,000		1,570,000			
					2110 - Attendance / Social Work						
23,203	38,241	40,187	42,719	0.50	111 - Licensed Salaries	85,437	1.00	85,437	1.00		
-	-	69,480	100,839	4.00	112 - Classified Salaries	126,557	3.00	126,557	3.00		
300	367	1,725	1,154		1XX - Other Salaries	549		549			
13,489	22,221	52,079	88,796		2XX - Associated Payroll Costs	109,926		109,926			
152	9,700	13,395	30,275		3XX - Purchased Services	30,275		30,275			
7,349	15,214	-	3,600		4XX - Supplies & Materials	3,600		3,600			
5	-	-	-		6XX - Other Objects	-		-			
44,498	85,743	176,867	267,383	4.50	Total Function:	356,344	4.00	356,344	4.00		
					2115 - Student Safety						
2,975	2,978	28,080	-		1XX - Other Salaries	-		-			
988	772	5,191	-		2XX - Associated Payroll Costs	-		-			
-	-	23,014	71,360		3XX - Purchased Services	71,360		71,360			
-	-	47	-		4XX - Supplies & Materials	-		-			
3,963	3,749	56,332	71,360		Total Function:	71,360		71,360			
					2120 - Guidance Services						
-	2,227	-	-		1XX - Other Salaries	-		-			
-	679	-	-		2XX - Associated Payroll Costs	-		-			
-	-	272,033	-		3XX - Purchased Services	-		-			
646	-	-	-		4XX - Supplies & Materials	-		-			
646	2,906	272,033	-		Total Function:	-		-			
					2130 - Health Services						
-	-	28,819	-		3XX - Purchased Services	-		-			
					2140 - Psychological Services						
-	659	-	-		1XX - Other Salaries	-		-			
-	201	-	-		2XX - Associated Payroll Costs	-		-			
-	15,214	-	-		4XX - Supplies & Materials	-		-			
-	16,073	-	-		Total Function:	-		-			
					2150 - Speech Pathologist						
-	1,161	-	-		111 - Licensed Salaries	-		-			
-	659	-	-		1XX - Other Salaries	-		-			
-	772	-	-		2XX - Associated Payroll Costs	-		-			
953	5,679	-	5,428		4XX - Supplies & Materials	43,348		43,348			
953	8,271	-	5,428		Total Function:	43,348		43,348			
					2160 - Oth Stdnt Treatment						
-	300	-	-		1XX - Other Salaries	-		-			
-	91	-	-		2XX - Associated Payroll Costs	-		-			
741	-	-	-		4XX - Supplies & Materials	-		-			
741	391	-	-		Total Function:	-		-			
					2190 - Service Direction						
274,849	276,490	349,098	424,965	5.00	111 - Licensed Salaries	455,556	5.00	455,556	5.00		
-	34,189	-	-		113 - Administrators Salaries	-		-			
11,308	28,197	14,103	32,296		1XX - Other Salaries	16,295		16,295			
145,711	174,859	169,693	207,958		2XX - Associated Payroll Costs	193,802		193,802			
556	1,936	-	21,857		3XX - Purchased Services	21,857		21,857			
155,646	81,863	56,263	413,880		4XX - Supplies & Materials	413,880		413,880			

210-249 – FEDERAL PROGRAMS FUND SUMMARY REQUIREMENTS

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
-	-	-	-		5XX - Capital Outlay	23,000		23,000			
42,795	46,195	47,546	51,070		6XX - Other Objects	27,350		27,350			
630,865	643,729	636,703	1,152,026	5.00	Total Function:	1,151,740	5.00	1,151,740	5.00		
23,703	7,909	-	50,000		2191 - Student Records & Info Systems						
					6XX - Other Objects	50,000		50,000			
					2210 - Improvement of Instructional Services						
493,493	453,186	346,146	520,460	5.74	111 - Licensed Salaries	386,677	4.12	386,677	4.12		
73,733	-	-	-		112 - Classified Salaries	-		-			
-	36,261	71,483	65,200	0.50	113 - Administrators Salaries	-		-			
16,095	11,586	42,103	64,563		1XX - Other Salaries	47,093		47,093			
343,225	259,928	226,256	301,627		2XX - Associated Payroll Costs	167,404		167,404			
166,230	52,602	62,504	537,052		3XX - Purchased Services	537,052		537,052			
22,776	17,122	50,483	72,525		4XX - Supplies & Materials	112,821		112,821			
1,115,551	830,684	798,974	1,561,427	6.24	Total Function:	1,251,047	4.12	1,251,047	4.12		
					2211 - Teaching & Learning						
-	-	146	-		1XX - Other Salaries	-		-			
-	-	39	-		2XX - Associated Payroll Costs	-		-			
-	-	16,000	16,000		3XX - Purchased Services	79,241		79,241			
-	-	18,472	47,518		4XX - Supplies & Materials	3,047,518		3,047,518			
-	-	34,657	63,518		Total Function:	3,126,759		3,126,759			
					2220 - Educational Media Services						
1,649	-	-	-		1XX - Other Salaries	-		-			
543	-	-	-		2XX - Associated Payroll Costs	-		-			
-	-	363	-		3XX - Purchased Services	-		-			
-	5,798	14,877	6,500		4XX - Supplies & Materials	6,500		6,500			
2,192	5,798	15,240	6,500		Total Function:	6,500		6,500			
					2230 - Assessment & Testing						
-	-	58,628	61,594	0.50	113 - Administrators Salaries	-		-			
400	-	3,410	3,310		1XX - Other Salaries	-		-			
125	-	32,163	33,374		2XX - Associated Payroll Costs	-		-			
-	-	-	35,000		3XX - Purchased Services	35,000		35,000			
15	-	-	-		6XX - Other Objects	-		-			
541	-	94,201	133,278	0.50	Total Function:	35,000		35,000			
					2240 - Instructional Staff Development						
58,967	138,792	1,470,160	1,702,055	20.50	111 - Licensed Salaries	1,762,912	19.50	1,762,912	19.50		
44,942	20,316	143,827	360,716		1XX - Other Salaries	362,026		362,026			
45,214	84,524	723,320	884,351		2XX - Associated Payroll Costs	828,079		828,079			
119,205	105,831	106,282	307,811		3XX - Purchased Services	307,811		307,811			
19,735	10,989	89	24,431		4XX - Supplies & Materials	24,431		24,431			
-	-	11,307	37,803		6XX - Other Objects	37,803		37,803			
288,063	360,451	2,454,985	3,317,167	20.50	Total Function:	3,323,062	19.50	3,323,062	19.50		
					2241 - Instructional Technology						
-	-	-	654,806		4XX - Supplies & Materials	2,154,806		2,154,806			
					2320 - Executive Administration						
-	-	47,770	438,301		3XX - Purchased Services	438,301		438,301			
-	-	6,000	-		6XX - Other Objects	-		-			
-	-	53,770	438,301		Total Function:	438,301		438,301			
					2321 - Office Of The Superintendent						
-	-	-	-		3XX - Purchased Services	-		-			
					2410 - Building Administration						
-	-	-	-	2.00	111 - Licensed Salaries	-		-			
-	25,573	-	-		113 - Administrators Salaries	-		-			
1,171	51,197	54,534	-		1XX - Other Salaries	-		-			
391	20,721	15,648	-		2XX - Associated Payroll Costs	-		-			
-	-	1,207	-		3XX - Purchased Services	-		-			
1,562	97,491	71,389	-	2.00	Total Function:	-		-			
					2490 - Oth Sch Admn Supp Svcs						
53,589	-	428	-		111 - Licensed Salaries	-		-			
42,547	52,183	81,147	115,627	2.00	112 - Classified Salaries	51,237	1.00	51,237	1.00		
133,026	200,510	285,702	293,286	2.00	113 - Administrators Salaries	133,445	1.00	133,445	1.00		
9,437	12,996	20,042	23,882		1XX - Other Salaries	6,102		6,102			
120,699	136,212	165,585	218,031		2XX - Associated Payroll Costs	85,254		85,254			
60,000	-	98,087	189,300		3XX - Purchased Services	189,300		189,300			
194	-	-	200,000		4XX - Supplies & Materials	600,000		600,000			
219,837	175,839	492,099	730,026		6XX - Other Objects	200,429		200,429			
639,329	577,739	1,143,091	1,770,152	4.00	Total Function:	1,265,767	2.00	1,265,767	2.00		
					2510 - Direction Of Business Sup Srvc						
-	-	100	-		1XX - Other Salaries	-		-			
-	-	67	-		2XX - Associated Payroll Costs	-		-			
959	-	48	-		3XX - Purchased Services	-		-			
959	-	215	-		Total Function:	-		-			
					2520 - Fiscal Services						
4,898	-	300	-		1XX - Other Salaries	-		-			

210-249 – FEDERAL PROGRAMS FUND SUMMARY REQUIREMENTS

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
1,491	-	258	-		2XX - Associated Payroll Costs	-		-			
-	4,300	56,683	138,832		3XX - Purchased Services	-		-			
-	-	-	-		6XX - Other Objects	478,815		478,815			
6,389	4,300	57,242	138,832		Total Function:	478,815		478,815			
					2528 - Risk Management						
-	-	58,728	74,412	1.00	114 - Administrative Prof. / Confidential Salaries	-		-			
-	-	2,360	2,777		1XX - Other Salaries	-		-			
-	-	26,630	50,452		2XX - Associated Payroll Costs	-		-			
-	-	87,719	127,641	1.00	Total Function:	-		-			
					2541 - Facilities Direction						
759	83	100	-		1XX - Other Salaries	-		-			
261	29	59	-		2XX - Associated Payroll Costs	-		-			
-	-	-	-		5XX - Capital Outlay	13,000,000		13,000,000			
1,020	112	159	-		Total Function:	13,000,000		13,000,000			
					2542 - Facilities Upkeep						
800	-	-	-		112 - Classified Salaries	-		-			
66,940	-	4,000	-		1XX - Other Salaries	-		-			
21,306	-	3,826	-		2XX - Associated Payroll Costs	-		-			
-	-	14,420	-		3XX - Purchased Services	-		-			
-	-	198,424	-		4XX - Supplies & Materials	-		-			
89,046	-	220,670	-		Total Function:	-		-			
					2543 - Grounds Maintenance						
1,080	-	-	-		112 - Classified Salaries	-		-			
1,520	73	1,100	-		1XX - Other Salaries	-		-			
789	24	499	-		2XX - Associated Payroll Costs	-		-			
3,389	97	1,599	-		Total Function:	-		-			
					2544 - Maintenance Services						
1,170	-	-	-		112 - Classified Salaries	-		-			
5,100	-	200	-		1XX - Other Salaries	-		-			
1,991	-	199	-		2XX - Associated Payroll Costs	-		-			
3,675	-	323,550	-		3XX - Purchased Services	-		-			
92,993	244,284	335,400	1,475,065		4XX - Supplies & Materials	425,000		425,000			
-	-	40,002	400,000		5XX - Capital Outlay	-		-			
104,929	244,284	699,351	1,875,065		Total Function:	425,000		425,000			
					2546 - Safety Program						
1,988	-	171	-		1XX - Other Salaries	-		-			
646	-	45	-		2XX - Associated Payroll Costs	-		-			
-	-	98,727	-		3XX - Purchased Services	-		-			
2,633	-	98,943	-		Total Function:	-		-			
					2550 - Transportation						
143	-	-	-		112 - Classified Salaries	-		-			
44,280	56,414	94,292	-		1XX - Other Salaries	-		-			
15,221	18,715	27,635	-		2XX - Associated Payroll Costs	-		-			
386	50	75,551	-		3XX - Purchased Services	-		-			
4,522	5,150	-	-		4XX - Supplies & Materials	-		-			
-	250,068	-	287,375		5XX - Capital Outlay	287,375		287,375			
64,552	330,397	197,479	287,375		Total Function:	287,375		287,375			
					2558 - Transportation - Special Ed						
1,286	-	100	-		1XX - Other Salaries	-		-			
460	-	84	-		2XX - Associated Payroll Costs	-		-			
1,380	-	-	-		3XX - Purchased Services	-		-			
3,126	-	184	-		Total Function:	-		-			
					2573 - Distribution Services						
1,800	-	100	-		1XX - Other Salaries	-		-			
692	-	97	-		2XX - Associated Payroll Costs	-		-			
2,492	-	197	-		Total Function:	-		-			
					2574 - Print Services						
35	-	100	-		1XX - Other Salaries	-		-			
12	-	94	-		2XX - Associated Payroll Costs	-		-			
47	-	194	-		Total Function:	-		-			
					2620 - Grant/Development						
1,338	804	31	-		1XX - Other Salaries	-		-			
441	262	8	-		2XX - Associated Payroll Costs	-		-			
1,779	1,065	38	-		Total Function:	-		-			
					2630 - Communications						
1,175	-	100	-		1XX - Other Salaries	-		-			
357	-	109	-		2XX - Associated Payroll Costs	-		-			
3,561	17,485	40,830	1,200,000		4XX - Supplies & Materials	-		-			
5,093	17,485	41,039	1,200,000		Total Function:	-		-			
					2640 - Staff Services						
10,000	10,000	100	-		1XX - Other Salaries	-		-			
3,562	3,593	48	-		2XX - Associated Payroll Costs	-		-			
-	-	-	-		3XX - Purchased Services	1,700,000		1,700,000			
-	-	244	-		4XX - Supplies & Materials	-		-			
13,562	13,593	392	-		Total Function:	1,700,000		1,700,000			
					2649 - Other Staff Services						

210-249 – FEDERAL PROGRAMS FUND SUMMARY REQUIREMENTS

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
14,308	-	-	-		112 - Classified Salaries	-		-			
9,922	-	-	-		2XX - Associated Payroll Costs	-		-			
-	-	-	250,000		3XX - Purchased Services	-		-			
24,230	-	-	250,000		Total Function:	-		-			
					2660 - Technology Services						
198	26,311	44,442	47,720	1.00	112 - Classified Salaries	-		-			
12,273	6,844	1,220	420		1XX - Other Salaries	-		-			
3,928	11,786	25,162	30,621		2XX - Associated Payroll Costs	-		-			
27,293	172,115	1,147,828	787,400		4XX - Supplies & Materials	111,491		111,491			
43,692	217,056	1,218,651	866,161	1.00	Total Function:	111,491		111,491			
					2680 - Interpretation & Translation Services						
-	-	12,045	38,301	1.00	112 - Classified Salaries	40,629	1.00	40,629	1.00		
18,142	-	300	-		1XX - Other Salaries	-		-			
5,441	-	7,285	27,947		2XX - Associated Payroll Costs	27,759		27,759			
-	-	30,316	-		3XX - Purchased Services	-		-			
-	-	1,031	-		4XX - Supplies & Materials	-		-			
23,583	-	50,978	66,248	1.00	Total Function:	68,388	1.00	68,388	1.00		
					2690 - Other Support Services - Central						
-	-	117	-		1XX - Other Salaries	-		-			
-	-	23	-		2XX - Associated Payroll Costs	-		-			
-	-	140	-		Total Function:	-		-			
					3100 - Food Services						
19,166	3,667	0	-		1XX - Other Salaries	-		-			
5,904	1,218	-	-		2XX - Associated Payroll Costs	-		-			
-	189,500	-	-		4XX - Supplies & Materials	-		-			
-	10,500	-	-		6XX - Other Objects	-		-			
25,070	204,885	0	-		Total Function:	-		-			
					3390 - Oth Community Services						
125,317	169,274	85,737	200,832	5.00	112 - Classified Salaries	236,876	6.00	236,876	6.00		
2,731	3,452	657	5,428		1XX - Other Salaries	5,043		5,043			
75,312	127,196	45,337	143,074		2XX - Associated Payroll Costs	162,850		162,850			
21,222	-	300	350		3XX - Purchased Services	350		350			
39,525	36,355	22,510	1,581,789		4XX - Supplies & Materials	279,165		279,165			
264,106	336,277	154,541	1,931,473	5.00	Total Function:	684,284	6.00	684,284	6.00		
					3500 - Child Care						
-	-	50,160	-		3XX - Purchased Services	-		-			
					4150 - Building Acquisition/Develop						
-	-	3,170	-		4XX - Supplies & Materials	-		-			
-	-	283,917	-		5XX - Capital Outlay	-		-			
-	-	21,510	-		6XX - Other Objects	-		-			
-	-	308,597	-		Total Function:	-		-			
8,613,977	11,043,716	18,422,787	34,293,254	117.12	Total Object:	36,600,179	82.81	36,600,179	82.81		



Comprehensive Distance Learning

STATE & LOCAL PROGRAMS FUNDS

APPROVED BUDGET 2023-2024

Accounts for revenues and expenditures of grants that are generally restricted for specific educational projects. Specific uses for these funds are described in the following three pages. Principal revenue source are state and local grants.

REYNOLDS SCHOOL DISTRICT
STATE AND LOCAL PROGRAM DESCRIPTIONS

Driver's Education

Accounts for revenues and expenditures to support the driver's education class at the high school. The principal source of revenue is received from ODOT and class fees.

E-Rate

Accounts for revenues and expenditures from the Schools and Libraries Program related to telecommunications and internet access.

Energy Efficient Schools - SB 1149

Accounts for revenues received under the Senate Bill 1149 which introduces competition into the retail electricity market of Oregon's two largest utilities, Portland General Electric and PacifiCorp.

Together We Are Greater Than

Formerly, the I Have a Dream – 2017 Alder Montessori Fund. The organization had a name change in 2018. Provides funding for Alder Montessori. (Funding no longer received from this award but remains for history purposes.)

Mt Hood Cable Regulatory Commission Grant

Accounts for revenues and expenditures relating to enhancement of technology projects throughout the district such as communications involving video, data applications. Funding source are through Multnomah County, Comcast, Frontier and Cascade Access. (Funding no longer received from this award but remains for history purposes.)

Other Contracts & Grants

Accounts for various grants received throughout the district.

Contract Fuel Sales

Accounts for revenues received from local city governments for fuel provided at an average monthly cost plus an administration fee.

Arts Tax

Accounts for revenues and expenditures of City of Portland Arts Tax.

Student Activities

Accounts for revenues and expenditures of all schools' student body funds. The revenue sources are participation fees, donations and fund-raising activities. Individual accounts are kept at each school; this fund summarizes all activity at year-end.

Non-ASB

Accounts for revenues and expenditures generated by fees at the school level, including donations, early childhood department, graphics department, etc.

Reynolds Education Foundation

Accounts for revenues and expenditures received from REF for classroom supplies. (Funding no longer received from this award but remains for history purposes.)

Project Lead the Way

Accounts for revenues and expenditures received from the State Board of Higher Education on behalf of the Oregon University System for the engineering and technology program. (Funding no longer received from this award but remains for history purposes.)

Four Corners Tuition

Accounts for revenue and expenditures received from other school districts as tuition payment for students attending Treatment Program. (Funding no longer received from this award but remains for history purposes.)

Seismic Rehab Grant

Accounts for revenues and expenditures for reinforcing the structure within RMS to better withstand seismic activity. (Funding no longer received from this award but remains for history purposes.)

REYNOLDS SCHOOL DISTRICT
STATE AND LOCAL PROGRAM DESCRIPTIONS

PPS / Columbia Regional Autism

Accounts for revenues and expenditures for autism services. The primary source of revenue comes from the Columbia Regional Program who receives autism funding from the state. (Funding moved to federal programs but remains for historical purposes.)

MYC Fees for Service

Accounts for revenue and expenditures related to the Multnomah Youth Cooperative program at Reynolds Learning Academy. The primary source of revenue is local state entities that pay a fee for the services provided by students.

Outdoor School (Measure 99)

Accounts for the revenue and expenditures to provide outdoor school.

CTE Pathways

Accounts for revenues and expenditures from ODE for incentivization of high school programs to attract and graduate students from traditionally underserved populations through their CTE Programs of Study. In 2016, CTE Pathways funds were awarded to RHS Graphic Arts, Computer Information Systems, and Construction Manufacturing.

Student Monitoring and Mentorship Grant

Accounts for the revenues and expenditures for serving at-risk students rising from 8th to 9th grade. Interventions are instrumental to maintain a smooth path toward students achieving credits to stay on track to graduate. (Funding no longer received from this award but remains for history purposes.)

Career Education (Measure 98)

Accounts for revenues and expenditures dedicated to improving graduation rates through Career and Technical Education (CTE).

PEEK-8 Physical Education Expansion K-8

Accounts for additional revenues and expenditures allocated to hire licensed physical education teachers to support activities related to meeting the physical education instructional requirements for students as described in OAR 581-020-0250.

Seismic Rehab Grant 2016-17

Accounts for the revenues and expenditures related to facility upgrades to meet seismic standards. State of Oregon competitive grant through Oregon Department of Education.

Closing the Achievement Gap

Accounts for revenues and expenditures relating to closing the academic achievement gap for African American learners' links between home, school and community and promoting equity for our school toward Oregon Department of Education 40-40-20 goal. (Funding no longer received from this award but remains for history purposes.)

MYC PIC (Partners in Conservation)

Accounts for revenues and expenditures from East Metro Soil and Conservation District, to provide funding for service learning projects for students at RLA. (Funding no longer received from this award but remains for history purposes.)

Summative Assessment

Accounts for revenues and expenditures to successfully transition from the state test (OAKS) to the Smarter Balanced summative assessment system for students in Grades K-9.

Miller Family Grant

Accounts for revenues and expenditures to expand teacher training, tutor wages, and technical assistance in order to enhance AVID programming at middle school levels.

REYNOLDS SCHOOL DISTRICT
STATE AND LOCAL PROGRAM DESCRIPTIONS

Summer Works Grant

The Youth Work Experience Program allows students with disabilities to learn employability skills and transition seamlessly into competitive employment. Reynolds School District received and implemented the Summer Work experience during the summer of 2017. The Summer Work experience allowed students to gain positive work skills and training in a professional environment which contributed to their successful placement today. (Funding no longer received from this award but remains for historical purposes.)

Youth Transition Program

Accounts for the revenues and expenditures related to an intergovernmental agreement in association with a youth transition program. The primary source of revenue is State of Oregon Department of Human Services. (Funding no longer received from this award but remains for historical purposes.)

HB3499 ELD Transformation & Target

Accounts for revenues and expenditures to improve outcomes for English Language Learners (ELLs). Translation and interpretation grant.

MHCC – Early Head Start

Accounts for revenues and expenditures to support RLA Teen Parent Day Care Center. To be used for facility improvements, staff training requirements, curriculum purchase and furniture replacement. Additionally, a separate reimbursement contract will be specifically dedicated to redesign and improve the outdoor playground space dedicated to the Teen Parent Day Care Center. Funding source through the Department of Health and Human Services for Early Head Start Partnership through MHCC.

Verizon Innovative Learning

Accounts for revenues and expenditures as part of a grant awarded to select US middle schools to create innovative learning environments and document the process so others can learn from

the experiences of the schools awarded the grant. The grant provides a device for every middle school student and teacher, professional development and coaching to enhance the learning environment.

School Based Health Center

Accounts for revenues and expenditures for construction of a school based health center located at Reynolds High School.

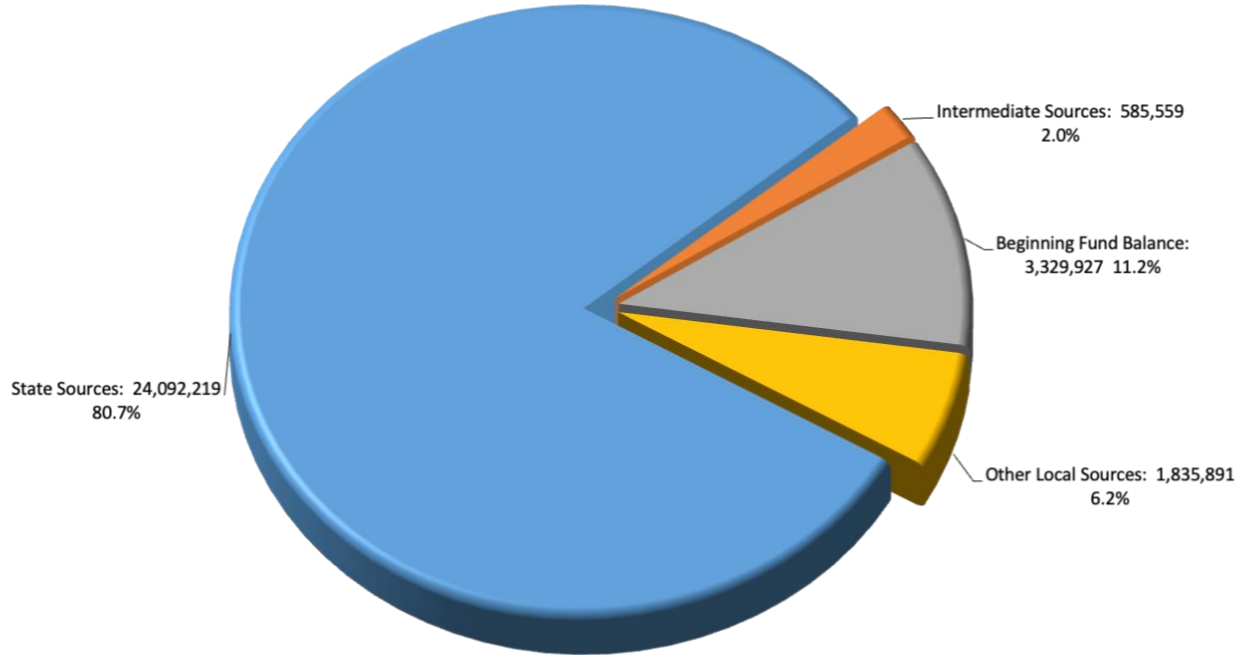
Student Investment Account

The Student Investment Account (SIA) comes from the Student Success Act. Oregon Governor Kate Brown signed House Bill 3427, the Student Success Act, into law on May 2019. The purpose of the Student Success Act was to correct underinvestment in our schools and our children and includes sweeping provisions for new and improved services for children and families.

Summer School Grants

Accounts for revenues and expenditures for summer school programs to improve outcomes for students.

251-296 – STATE AND LOCAL FUNDS SUMMARY: RESOURCES BY SOURCE



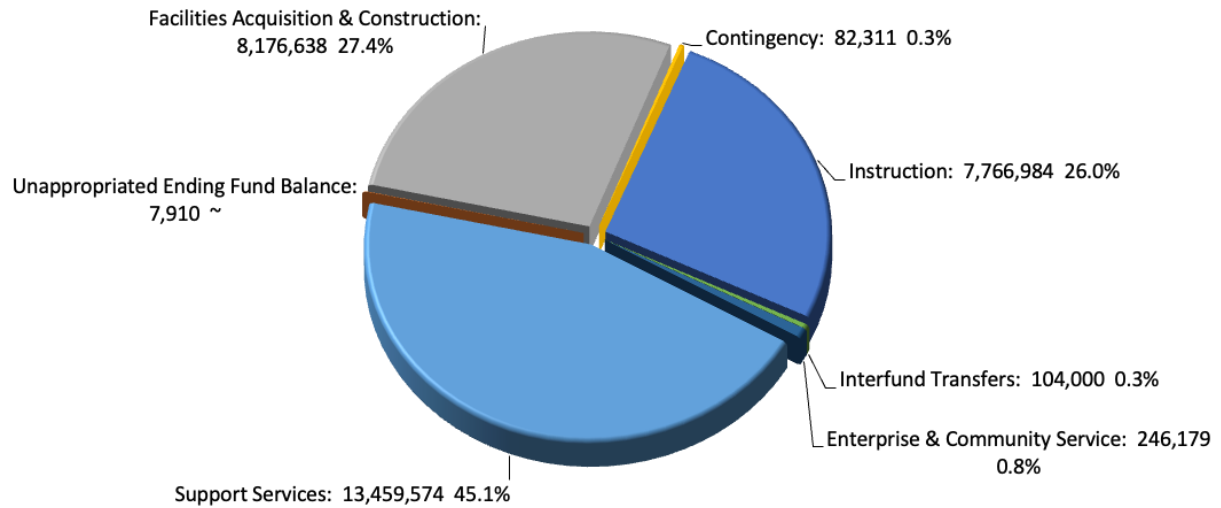
2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
1,169,632	724,144	1,068,856	1,839,818	1000 - Other Local Sources	1,835,891	1,835,891	
1,508,024	863,251	366,509	775,898	2000 - Intermediate Sources	585,559	585,559	
2,541,202	7,125,608	14,559,801	22,766,575	3000 - State Sources	24,092,219	24,092,219	
-	463,604	-	-	4000 - Federal Sources	-	-	
-	2,237,515	-	-	5200 - Interfund Transfers	-	-	
3,553,459	1,105,442	3,603,737	3,383,275	5400 - Beginning Fund Balance	3,329,927	3,329,927	
8,772,317	12,519,564	19,598,903	28,765,566	Total Object:	29,843,596	29,843,596	

Note: Accounted for using the modified accrual method of accounting.

251-296 – STATE AND LOCAL FUNDS:
RESOURCES BY SOURCE

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
92,174	12,945	21,459	231,750	1412 - Fuel Fees	119,840	119,840	
-	-	-	1,419	1914 - Donations	1,419	1,419	
39,062	20,197	15,131	34,791	1920 - Private Source Donations	34,791	34,791	
821,755	460,534	792,857	1,371,858	1990 - Miscellaneous Revenue	1,469,841	1,469,841	
216,641	230,469	239,408	200,000	1993 - SB1149	210,000	210,000	
-	353,458	327,233	421,479	2110 - City/County Revenue	419,901	419,901	
1,262,886	468,862	30,602	351,602	2199 - Other Intermediate Sources	162,841	162,841	
245,138	40,931	8,675	2,817	2200 - Restricted Revenue	2,817	2,817	
59,475	43,185	33,705	60,000	3204 - Drivers Education	48,260	48,260	
2,481,727	7,082,423	14,526,096	22,706,575	3299 - Other Restricted Grants	24,043,959	24,043,959	
-	213,890	-	-	4500 - Restricted Revenue Thru State	-	-	
-	249,713	-	-	4580 - Restrct Fed Rev Thru State	-	-	
-	2,237,515	-	-	5200 - Interfund Transfers	-	-	
3,553,459	1,105,442	3,603,737	3,383,275	5400 - Beginning Fund Balance	3,329,927	3,329,927	
8,772,317	12,519,564	19,598,903	28,765,566	Total Object:	29,843,596	29,843,596	

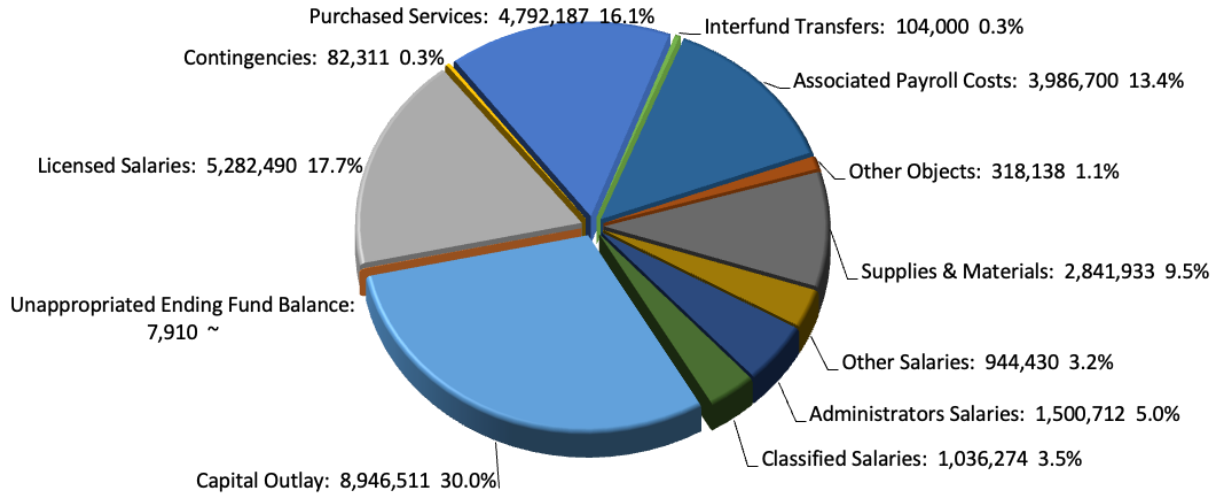
251-296 – STATE AND LOCAL FUND SUMMARY: REQUIREMENTS BY MAJOR FUNCTION



2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
2,241,045	3,480,251	6,185,586	6,700,610	37.46	1000 - Instruction	7,766,984	50.38	7,766,984	50.38		
2,964,678	5,116,766	7,763,331	12,951,307	77.89	2000 - Support Services	13,459,574	65.50	13,459,574	65.50		
241,569	117,423	224,298	572,022	0.06	3000 - Enterprise & Community Service	246,179	0.06	246,179	0.06		
2,219,583	201,387	2,498,725	8,337,398		4000 - Facilities Acquisition & Construction	8,176,638		8,176,638			
-	-	215,987	104,000		5200 - Interfund Transfers	104,000		104,000			
-	-	-	92,319		6000 - Contingency	82,311		82,311			
-	-	-	7,910		7000 - Unappropriated Ending Fund Balance	7,910		7,910			
7,666,875	8,915,827	16,887,927	28,765,566	115.40	Total Function:	29,843,596	115.94	29,843,596	115.94		

Note: Accounted for using the modified accrual method of accounting.

251-296 – STATE AND LOCAL FUND SUMMARY: REQUIREMENTS BY MAJOR OBJECT



2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
822,884	2,265,670	4,225,088	5,201,970	81.94	111 - Licensed Salaries	5,282,490	69.02	5,282,490	69.02		
479,345	431,861	199,349	657,638	22.46	112 - Classified Salaries	1,036,274	33.92	1,036,274	33.92		
257,623	424,438	877,265	1,194,006	11.00	113 - Administrators Salaries	1,500,712	13.00	1,500,712	13.00		
169,535	451,598	1,568,414	986,808		1XX - Other Salaries	944,430		944,430			
947,024	1,957,167	2,861,024	3,739,549		2XX - Associated Payroll Costs	3,986,700		3,986,700			
619,602	1,400,850	2,318,107	4,897,076		3XX - Purchased Services	4,792,187		4,792,187			
2,053,695	1,279,840	1,744,172	2,946,271		4XX - Supplies & Materials	2,841,933		2,841,933			
2,198,815	462,492	2,376,053	8,619,881		5XX - Capital Outlay	8,946,511		8,946,511			
118,352	241,910	502,468	318,138		6XX - Other Objects	318,138		318,138			
-	-	215,987	104,000		7XX - Interfund Transfers	104,000		104,000			
-	-	-	92,319		8XX - Contingencies	82,311		82,311			
-	-	-	7,910		9XX - Unappropriated Ending Fund Balance	7,910		7,910			
7,666,875	8,915,827	16,887,927	28,765,566	115.40		Total Object:	29,843,596	115.94	29,843,596	115.94	

Note: Accounted for using the modified accrual method of accounting.

251-296 – STATE AND LOCAL FUNDS SUMMARY: REQUIREMENTS

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
1111 - Primary Programs K-5											
44,207	243,788	784,562	917,937	12.85	111 - Licensed Salaries	828,212	10.85	828,212	10.85		
-	-	-	-	9.38	112 - Classified Salaries	762,457	26.81	762,457	26.81		
-	1,500	159	4,547		1XX - Other Salaries	7,779		7,779			
26,558	146,930	384,580	465,871		2XX - Associated Payroll Costs	976,644		976,644			
1,644	-	30,427	864		3XX - Purchased Services	-		-			
17,072	14,674	6,543	331,482		4XX - Supplies & Materials	332,211		332,211			
2,965	1,000	2,607	2,000		6XX - Other Objects	2,000		2,000			
92,446	407,893	1,208,878	1,722,701	22.23	Total Function:	2,909,303	37.66	2,909,303	37.66		
1113 - Elem Extra-Curricular											
-	-	18	-		2XX - Associated Payroll Costs	-		-			
-	-	617	28,000		3XX - Purchased Services	28,000		28,000			
60,913	22,895	18,798	133,351		4XX - Supplies & Materials	133,351		133,351			
66	-	75	591		6XX - Other Objects	591		591			
60,979	22,895	19,508	161,942		Total Function:	161,942		161,942			
1121 - Middle School Programs											
-	-	246,449	274,339	4.00	111 - Licensed Salaries	199,943	3.00	199,943	3.00		
2,944	-	690	192,182		1XX - Other Salaries	157,882		157,882			
827	-	117,581	183,605		2XX - Associated Payroll Costs	128,539		128,539			
9,975	38,640	4,056	-		3XX - Purchased Services	-		-			
6,943	398,001	40,886	131,355		4XX - Supplies & Materials	131,355		131,355			
2,250	2,150	4,300	3,000		6XX - Other Objects	3,000		3,000			
22,939	438,791	413,962	784,481	4.00	Total Function:	620,719	3.00	620,719	3.00		
1122 - Middle School Extra-Curricular											
43,101	1,475	31,079	168,236		4XX - Supplies & Materials	168,236		168,236			
1131 - High School Programs											
324,278	352,412	393,114	319,082	4.83	111 - Licensed Salaries	464,076	6.67	464,076	6.67		
36,047	38,155	-	-		112 - Classified Salaries	-		-			
115,128	96,553	128,153	82,727		1XX - Other Salaries	83,322		83,322			
239,290	257,376	240,909	186,354		2XX - Associated Payroll Costs	232,243		232,243			
6,962	29,186	3,290	29,943		3XX - Purchased Services	29,781		29,781			
129,408	335,641	145,195	206,306		4XX - Supplies & Materials	205,929		205,929			
-	71,712	-	13,632		5XX - Capital Outlay	26,400		26,400			
73,687	104,302	96,379	107,934		6XX - Other Objects	107,934		107,934			
924,800	1,285,337	1,007,040	945,978	4.83	Total Function:	1,149,685	6.67	1,149,685	6.67		
1132 - High School Athletics											
-	-	4,665	-		1XX - Other Salaries	-		-			
-	-	801	-		2XX - Associated Payroll Costs	-		-			
-	-	9,131	-		3XX - Purchased Services	-		-			
-	-	-	25,000		4XX - Supplies & Materials	25,000		25,000			
-	-	14,597	25,000		Total Function:	25,000		25,000			
1133 - High School Activities											
8,703	1,877	-	52,075		3XX - Purchased Services	52,075		52,075			
245,828	66,841	215,515	405,363		4XX - Supplies & Materials	405,363		405,363			
868	5	-	3,280		6XX - Other Objects	3,280		3,280			
255,399	68,722	215,515	460,718		Total Function:	460,718		460,718			
1140 - Pre-kindergarten Programs											
-	-	29,346	-		3XX - Purchased Services	-		-			
1220 - Restrictive Programs											
-	-	225,284	-		3XX - Purchased Services	-		-			
1223 - Transition Program											
801	26,248	554	-		1XX - Other Salaries	-		-			
245	7,361	(554)	-		2XX - Associated Payroll Costs	-		-			
2,399	15,764	-	-		3XX - Purchased Services	-		-			
2,092	4,480	-	9,089		4XX - Supplies & Materials	9,089		9,089			
5,537	53,852	-	9,089		Total Function:	9,089		9,089			
1224 - Life Skills											
64,891	-	-	-		112 - Classified Salaries	-		-			
3,304	500	-	-		1XX - Other Salaries	-		-			
61,358	132	-	-		2XX - Associated Payroll Costs	-		-			
129,554	632	-	-		Total Function:	-		-			
1250 - Less Restrictive Programs											
118,371	99,533	2,496	9,372	0.25	112 - Classified Salaries	9,557	0.25	9,557	0.25		
2,860	1,887	-	-		1XX - Other Salaries	-		-			
75,158	59,514	1,383	11,492		2XX - Associated Payroll Costs	10,999		10,999			
29,269	217	-	-		3XX - Purchased Services	-		-			
1,925	-	-	-		4XX - Supplies & Materials	-		-			
227,582	161,152	3,879	20,864	0.25	Total Function:	20,556	0.25	20,556	0.25		
1271 - Remediation											
-	17,356	39,516	27,732		1XX - Other Salaries	27,732		27,732			
-	5,057	10,250	6,849		2XX - Associated Payroll Costs	5,851		5,851			
-	22,413	49,766	34,581		Total Function:	33,583		33,583			
1272 - Title IA/D											

251-296 – STATE AND LOCAL FUNDS SUMMARY: REQUIREMENTS

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
-	20,521	-	9,372	0.25	112 - Classified Salaries	-	-	-	-	-	-
-	21,160	(2)	5,049		2XX - Associated Payroll Costs	-	-	-	-	-	-
-	41,681	(2)	14,421	0.25	Total Function:	-	-	-	-	-	-
					1280 - Alternative Ed						
66,614	72,304	136,583	148,258	2.00	111 - Licensed Salaries	68,449	1.00	68,449	1.00		
45,716	50,834	45,209	59,599	1.90	112 - Classified Salaries	61,719	1.80	61,719	1.80		
1,192	1,408	23,316	27,756		1XX - Other Salaries	29,125		29,125			
66,340	86,956	103,276	129,786		2XX - Associated Payroll Costs	73,423		73,423			
27,511	3,312	15,516	32,318		3XX - Purchased Services	32,318		32,318			
50,308	62,261	19,774	32,206		4XX - Supplies & Materials	33,094		33,094			
257,681	277,076	343,674	429,923	3.90	Total Function:	298,128	2.80	298,128	2.80		
					1288 - Charter School						
31,359	180,014	545,414	588,003		3XX - Purchased Services	588,003		588,003			
					1291 - English Language Learners Instruction						
-	-	-	-	2.00	111 - Licensed Salaries	-	-	-	-	-	-
-	12,169	-	-		112 - Classified Salaries	-	-	-	-	-	-
49,352	1,661	-	-		113 - Administrators Salaries	-	-	-	-	-	-
3,115	592	-	-		1XX - Other Salaries	-	-	-	-	-	-
27,012	8,405	-	-		2XX - Associated Payroll Costs	-	-	-	-	-	-
-	18,246	-	-		3XX - Purchased Services	-	-	-	-	-	-
-	12,117	-	-		4XX - Supplies & Materials	-	-	-	-	-	-
7,167	4,810	-	-		6XX - Other Objects	-	-	-	-	-	-
86,646	58,000	-	-	2.00	Total Function:	-	-	-	-	-	-
					1299 - Other Programs						
57,503	146,434	-	-		111 - Licensed Salaries	-	-	-	-	-	-
1,255	3,203	-	-		1XX - Other Salaries	-	-	-	-	-	-
34,264	83,660	-	-		2XX - Associated Payroll Costs	-	-	-	-	-	-
10,000	-	-	-		3XX - Purchased Services	-	-	-	-	-	-
103,022	233,297	-	-		Total Function:	-	-	-	-	-	-
					1400 - Summer School Programs						
-	-	48	-		111 - Licensed Salaries	-	-	-	-	-	-
-	146,124	901,387	323,327		1XX - Other Salaries	323,327		323,327			
-	44,370	231,712	79,863		2XX - Associated Payroll Costs	68,225		68,225			
-	9,387	588,985	878,040		3XX - Purchased Services	877,027		877,027			
-	13,908	254,765	3,837		4XX - Supplies & Materials	3,837		3,837			
-	13,232	100,751	49,606		6XX - Other Objects	49,606		49,606			
-	227,021	2,077,648	1,334,673		Total Function:	1,322,022		1,322,022			
					2110 - Attendance / Social Work						
-	508,077	551,755	653,129	16.00	111 - Licensed Salaries	928,885	14.00	928,885	14.00		
120,442	112,945	116,565	140,967	4.00	112 - Classified Salaries	152,994	4.00	152,994	4.00		
243	20,502	29,312	64,671		1XX - Other Salaries	60,649		60,649			
84,529	343,912	315,280	435,445		2XX - Associated Payroll Costs	546,337		546,337			
194	2,844	-	-		3XX - Purchased Services	-		-			
19,477	68,395	(1,478)	148,832		4XX - Supplies & Materials	148,832		148,832			
-	1,690	-	13,697		6XX - Other Objects	13,697		13,697			
224,885	1,058,366	1,011,434	1,456,741	20.00	Total Function:	1,851,394	18.00	1,851,394	18.00		
					2115 - Student Safety						
-	16,421	140,316	125,922		1XX - Other Salaries	125,922		125,922			
-	4,072	31,164	31,103		2XX - Associated Payroll Costs	26,569		26,569			
-	-	2,017	2,017		3XX - Purchased Services	2,017		2,017			
-	20,493	173,497	159,042		Total Function:	154,508		154,508			
					2120 - Guidance Services						
197,218	636,263	593,575	815,271	12.00	111 - Licensed Salaries	998,738	13.00	998,738	13.00		
26,275	15,963	32,787	35,927	1.00	112 - Classified Salaries	-		-			
11,743	6,307	1,994	11,575		1XX - Other Salaries	12,218		12,218			
121,264	390,672	301,968	441,855		2XX - Associated Payroll Costs	448,732		448,732			
61,934	62,287	16,532	8,200		3XX - Purchased Services	8,200		8,200			
29,576	-	1,950	-		4XX - Supplies & Materials	-		-			
448,010	1,111,492	948,806	1,312,828	13.00	Total Function:	1,467,888	13.00	1,467,888	13.00		
					2130 - Health Services						
-	1,141	-	-		1XX - Other Salaries	-		-			
-	359	-	-		2XX - Associated Payroll Costs	-		-			
-	517,469	561,704	540,862		3XX - Purchased Services	540,862		540,862			
-	518,969	561,704	540,862		Total Function:	540,862		540,862			
					2140 - Psychological Services						
-	6,000	4,000	5,000		3XX - Purchased Services	5,000		5,000			
					2150 - Speech Pathologist						
-	10,074	-	-		111 - Licensed Salaries	-		-			
-	246	-	-		1XX - Other Salaries	-		-			
-	4,982	-	-		2XX - Associated Payroll Costs	-		-			
-	15,303	-	-		Total Function:	-		-			
					2190 - Service Direction						
-	-	-	-		111 - Licensed Salaries	176,004	2.00	176,004	2.00		
-	-	100,468	130,724	2.00	113 - Administrators Salaries	381,601	3.00	381,601	3.00		

251-296 – STATE AND LOCAL FUNDS SUMMARY: REQUIREMENTS

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
-	-	659	1,578		1XX - Other Salaries	3,028		3,028			
-	-	15,703	63,405		2XX - Associated Payroll Costs	231,978		231,978			
-	-	116,830	195,707	2.00	Total Function:	792,611	5.00	792,611	5.00		
					2210 - Improvement of Instructional Services						
133,064	296,317	752,180	1,016,587	13.76	111 - Licensed Salaries	712,366	8.00	712,366	8.00		
-	-	8,352	-		113 - Administrators Salaries	-		-			
150	2,820	6,125	9,064		1XX - Other Salaries	7,555		7,555			
72,502	163,751	331,557	502,785		2XX - Associated Payroll Costs	308,097		308,097			
1,102	75,324	28,402	108,105		3XX - Purchased Services	-		-			
-	3,869	-	-		4XX - Supplies & Materials	-		-			
-	94,172	267,025	119,990		6XX - Other Objects	119,990		119,990			
206,818	636,253	1,393,641	1,756,531	13.76	Total Function:	1,148,008	8.00	1,148,008	8.00		
					2211 - Teaching & Learning						
-	-	140,218	443,281		4XX - Supplies & Materials	443,281		443,281			
					2219 - Other Imp Of Instruction						
-	13,800	(23,242)	-		3XX - Purchased Services	-		-			
1,055,149	132,706	37,242	37,414		4XX - Supplies & Materials	37,414		37,414			
1,055,149	146,506	14,000	37,414		Total Function:	37,414		37,414			
					2220 - Educational Media Services						
-	-	766,823	1,057,367	14.50	111 - Licensed Salaries	905,817	10.50	905,817	10.50		
-	-	-	-	4.13	112 - Classified Salaries	-		-			
-	-	-	5,629		1XX - Other Salaries	10,623		10,623			
-	-	352,480	518,301		2XX - Associated Payroll Costs	393,010		393,010			
-	-	14,459	-		3XX - Purchased Services	-		-			
-	5,400	-	-		4XX - Supplies & Materials	-		-			
-	5,400	1,133,762	1,581,297	18.63	Total Function:	1,309,450	10.50	1,309,450	10.50		
					2230 - Assessment & Testing						
-	5,656	-	-		112 - Classified Salaries	-		-			
-	2,894	-	-		2XX - Associated Payroll Costs	-		-			
-	253	-	8,165		4XX - Supplies & Materials	8,165		8,165			
-	8,802	-	8,165		Total Function:	8,165		8,165			
					2240 - Instructional Staff Development						
-	24,534	9,870	17,708		1XX - Other Salaries	17,708		17,708			
-	7,561	2,613	4,374		2XX - Associated Payroll Costs	3,737		3,737			
210,359	29,374	77,756	120,860		3XX - Purchased Services	120,860		120,860			
8,536	48,217	14,031	17,626		4XX - Supplies & Materials	17,626		17,626			
13,023	15,705	-	18,040		6XX - Other Objects	18,040		18,040			
231,917	125,391	104,270	178,608		Total Function:	177,971		177,971			
					2320 - Executive Administration						
-	53,000	-	2,500		3XX - Purchased Services	2,500		2,500			
481	100	93	3,725		4XX - Supplies & Materials	3,725		3,725			
481	53,100	93	6,225		Total Function:	6,225		6,225			
					2410 - Building Administration						
-	-	-	50,035	1.50	112 - Classified Salaries	47,630	1.00	47,630	1.00		
208,270	422,777	768,444	1,063,282	9.00	113 - Administrators Salaries	1,077,000	9.00	1,077,000	9.00		
12,030	83,504	153,606	53,681		1XX - Other Salaries	38,851		38,851			
93,847	271,298	380,159	575,278		2XX - Associated Payroll Costs	494,775		494,775			
314,148	777,578	1,302,209	1,742,276	10.50	Total Function:	1,658,256	10.00	1,658,256	10.00		
					2490 - Oth Sch Admn Supp Svcs						
-	160,069	-	-		3XX - Purchased Services	-		-			
395	-	-	-		6XX - Other Objects	-		-			
395	160,069	-	-		Total Function:	-		-			
					2510 - Direction Of Business Sup Srvc						
17,603	-	-	-		3XX - Purchased Services	-		-			
					2540 - Maintenance & Operations						
59,908	-	-	89,000		3XX - Purchased Services	89,000		89,000			
13,441	3,617	-	5,063		4XX - Supplies & Materials	5,063		5,063			
73,349	3,617	-	94,063		Total Function:	94,063		94,063			
					2542 - Facilities Upkeep						
10,171	-	1,200	-		1XX - Other Salaries	-		-			
1,264	-	1,110	-		2XX - Associated Payroll Costs	-		-			
-	-	43,075	-		4XX - Supplies & Materials	-		-			
11,434	-	45,385	-		Total Function:	-		-			
					2544 - Maintenance Services						
77,048	-	-	544,745		3XX - Purchased Services	550,000		550,000			
56,036	-	-	-		4XX - Supplies & Materials	-		-			
-	-	-	1,836,517		5XX - Capital Outlay	2,311,139		2,311,139			
17,931	-	-	-		6XX - Other Objects	-		-			
151,015	-	-	2,381,262		Total Function:	2,861,139		2,861,139			
					2550 - Transportation						
-	-	-	175,000		112 - Classified Salaries	-		-			
-	-	36,139	-		1XX - Other Salaries	-		-			
-	-	11,021	43,227		2XX - Associated Payroll Costs	-		-			
1,959	-	-	-		3XX - Purchased Services	-		-			

251-296 – STATE AND LOCAL FUNDS SUMMARY: REQUIREMENTS

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
114	-	-	-	-	4XX - Supplies & Materials	-	-	-	-	-	-
-	301,557	-	-	-	5XX - Capital Outlay	-	-	-	-	-	-
2,073	301,557	47,160	218,227		Total Function:	-	-	-	-	-	-
-	488	-	-	-	2620 - Grant/Development	-	-	-	-	-	-
-	150	-	-	-	1XX - Other Salaries	-	-	-	-	-	-
-	-	1,200	-	-	2XX - Associated Payroll Costs	-	-	-	-	-	-
-	637	1,200	-	-	4XX - Supplies & Materials	-	-	-	-	-	-
					Total Function:	-	-	-	-	-	-
-	-	1,755	35,000	-	2649 - Other Staff Services	-	-	-	-	-	-
-	-	-	-	-	4XX - Supplies & Materials	35,000	-	35,000	-	-	-
-	22,242	-	-	-	2660 - Technology Services	-	-	-	-	-	-
-	8,822	-	-	-	112 - Classified Salaries	-	-	-	-	-	-
40,699	43,721	14,337	218,778	-	2XX - Associated Payroll Costs	-	-	-	-	-	-
186,701	47,741	749,029	500,000	-	3XX - Purchased Services	218,778	-	218,778	-	-	-
227,401	122,526	763,366	718,778	-	4XX - Supplies & Materials	500,000	-	500,000	-	-	-
					Total Function:	718,778	-	718,778	-	-	-
-	25,201	-	-	-	2680 - Interpretation & Translation Services	-	-	-	-	-	-
-	-	-	-	-	112 - Classified Salaries	-	-	-	-	-	-
-	79	-	-	-	113 - Administrators Salaries	42,111	1.00	42,111	1.00	-	-
-	19,427	-	-	-	1XX - Other Salaries	-	-	-	-	-	-
-	-	-	80,000	-	2XX - Associated Payroll Costs	27,450	-	27,450	-	-	-
-	44,707	-	80,000	-	3XX - Purchased Services	80,000	-	80,000	-	-	-
					Total Function:	149,561	1.00	149,561	1.00	-	-
-	-	90,753	-	-	3100 - Food Services	-	-	-	-	-	-
-	-	26,012	-	-	1XX - Other Salaries	-	-	-	-	-	-
-	-	116,765	-	-	2XX - Associated Payroll Costs	-	-	-	-	-	-
					Total Function:	-	-	-	-	-	-
89,175	12,424	11,951	225,000	-	3210 - Fuel / DHS Reimb Expense	-	-	-	-	-	-
					4XX - Supplies & Materials	113,090	-	113,090	-	-	-
50	-	-	100	-	3300 - Community Services	-	-	-	-	-	-
13,007	-	-	14,977	-	3XX - Purchased Services	100	-	100	-	-	-
13,057	-	-	15,077	-	4XX - Supplies & Materials	14,977	-	14,977	-	-	-
					Total Function:	15,077	-	15,077	-	-	-
-	-	-	10,000	-	3320 - Community Recreation Services	-	-	-	-	-	-
					4XX - Supplies & Materials	10,000	-	10,000	-	-	-
-	-	-	175,000	-	3390 - Oth Community Services	-	-	-	-	-	-
-	187	-	-	-	112 - Classified Salaries	-	-	-	-	-	-
-	52	-	43,227	-	1XX - Other Salaries	-	-	-	-	-	-
-	34,000	-	-	-	2XX - Associated Payroll Costs	-	-	-	-	-	-
-	19,873	-	-	-	3XX - Purchased Services	-	-	-	-	-	-
-	54,112	-	218,227	-	4XX - Supplies & Materials	-	-	-	-	-	-
					Total Function:	-	-	-	-	-	-
67,602	28,643	2,291	2,366	0.06	3500 - Child Care	-	-	-	-	-	-
4,600	-	-	38,709	-	112 - Classified Salaries	1,917	0.06	1,917	0.06	-	-
42,565	18,293	2,003	11,680	-	1XX - Other Salaries	38,709	-	38,709	-	-	-
157	-	69,894	-	-	2XX - Associated Payroll Costs	10,091	-	10,091	-	-	-
24,413	3,951	12,551	50,963	-	3XX - Purchased Services	-	-	-	-	-	-
-	-	8,842	-	-	4XX - Supplies & Materials	57,295	-	57,295	-	-	-
139,337	50,887	95,582	103,718	0.06	6XX - Other Objects	-	-	-	-	-	-
					Total Function:	108,012	0.06	108,012	0.06	-	-
20,769	106,319	100,181	1,567,666	-	4150 - Building Acquisition/Develop	-	-	-	-	-	-
-	1,000	-	-	-	3XX - Purchased Services	1,567,666	-	1,567,666	-	-	-
2,198,815	89,224	2,376,053	6,769,732	-	4XX - Supplies & Materials	-	-	-	-	-	-
-	4,844	22,491	-	-	5XX - Capital Outlay	6,608,972	-	6,608,972	-	-	-
2,219,583	201,387	2,498,725	8,337,398	-	6XX - Other Objects	-	-	-	-	-	-
					Total Function:	8,176,638	-	8,176,638	-	-	-
-	-	215,987	104,000	-	5200 - Interfund Transfers	-	-	-	-	-	-
					7XX - Interfund Transfers	104,000	-	104,000	-	-	-
-	-	-	92,319	-	6110 - Operating Contingencies	-	-	-	-	-	-
					8XX - Contingencies	82,311	-	82,311	-	-	-
-	-	-	7,910	-	7000 - Unappropriated Ending Fund Balance	-	-	-	-	-	-
					9XX - Unappropriated Ending Fund Balance	7,910	-	7,910	-	-	-
7,666,875	8,915,827	16,887,927	28,765,566	115.40	Total Object:	29,843,596	115.94	29,843,596	115.94	-	-



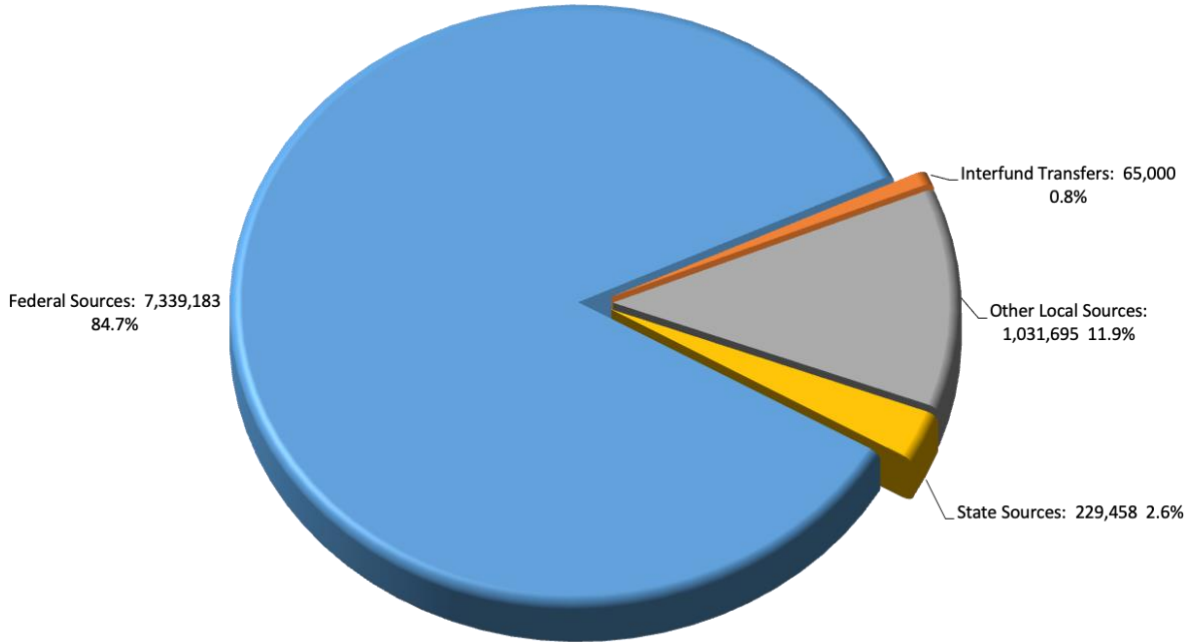
Wilkes Elementary School

NUTRITION SERVICES FUND

APPROVED BUDGET
2023-2024

Accounts for revenues and expenditures for the food dispensing programs. Principal revenue sources are sales of food and subsidies under the National School Lunch and Breakfast Programs received through the State of Oregon, and a transfer from General Fund for "match". Fresh Fruit and Vegetable Program accounts for revenues and expenditures for a series of grants within Nutrition Services to provide produce for individual schools.

297 – NUTRITION FUND SUMMARY:
RESOURCES BY SOURCE



2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
369,826	339,965	158,903	1,197,856	1000 - Other Local Sources	1,031,695	1,031,695	
28,701	50	5,687	-	2000 - Intermediate Sources	-	-	
71,614	44,985	72,427	229,458	3000 - State Sources	229,458	229,458	
4,725,317	2,577,961	6,125,759	7,339,183	4000 - Federal Sources	7,339,183	7,339,183	
50,852	50,852	50,852	1,060,000	5200 - Interfund Transfers	65,000	65,000	
1,982,595	1,270,126	(467,283)	-	5400 - Beginning Fund Balance	-	-	
7,228,905	4,283,940	5,946,345	9,826,497	Total Object:	8,665,336	8,665,336	

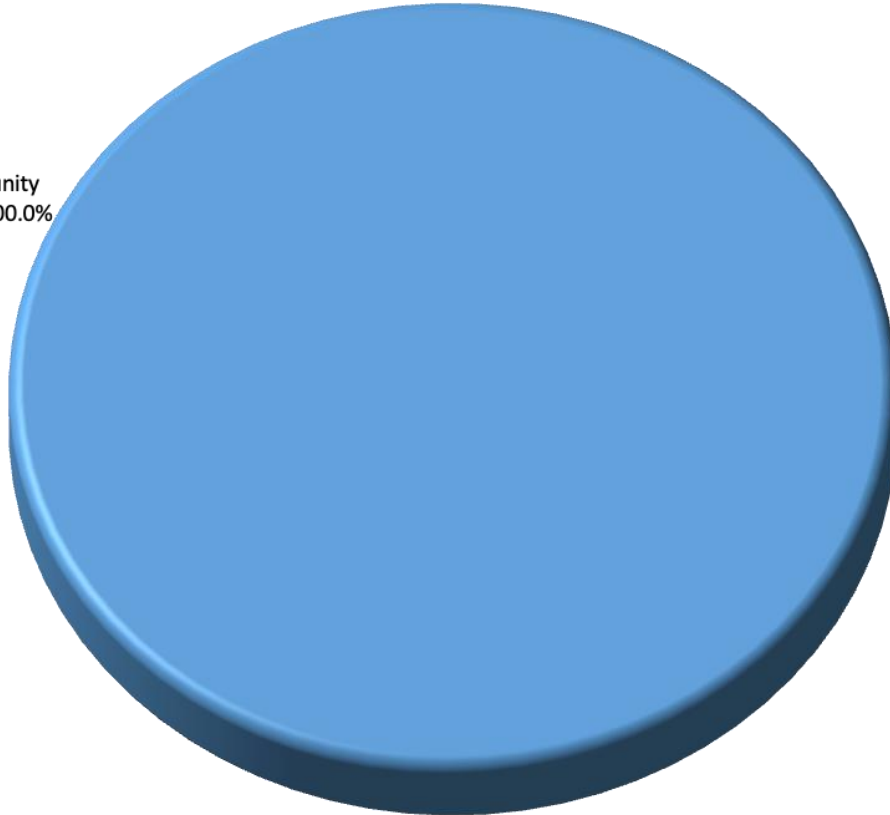
Note: Accounted for using the modified accrual method of accounting.

297 – NUTRITION FUND SUMMARY: RESOURCES BY SOURCE

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
1000 - Other Local Sources							
13,069	-	-	48,050	1510 - Interest On Investments	48,050	48,050	
298,826	294,769	32,721	934,167	1610 - Food Service Meal Sales	768,006	768,006	
26,928	14,553	71,299	80,639	1690 - Food Services - Other Sales	80,639	80,639	
31,002	30,643	54,883	135,000	1990 - Miscellaneous Revenue	135,000	135,000	
369,826	339,965	158,903	1,197,856	Total Object:	1,031,695	1,031,695	
2000 - Intermediate Sources							
1,000	50	5,687	-	2199 - Other Intermediate Sources	-	-	
27,701	-	-	-	2200 - Restricted Revenue	-	-	
28,701	50	5,687	-	Total Object:	-	-	
3000 - State Sources							
71,614	44,985	72,427	229,458	3299 - Other Restricted Grants	229,458	229,458	
4000 - Federal Sources							
366,975	296,915	467,516	450,000	4100 - USDA Commodities	450,000	450,000	
887,289	1,913,722	157,426	605,022	4502 - Summer Seamless Waiver	605,022	605,022	
816,967	-	1,143,102	1,603,451	4503 - National Breakfast Program	1,603,451	1,603,451	
2,277,654	-	4,054,361	4,126,468	4505 - National School Nutrition Prog	4,126,468	4,126,468	
-	-	184,334	-	4508 - ODE Usda Food Distribution Program	-	-	
376,433	367,324	119,020	554,242	4580 - Restrct Fed Rev Thru State	554,242	554,242	
4,725,317	2,577,961	6,125,759	7,339,183	Total Object:	7,339,183	7,339,183	
5200 - Interfund Transfers							
50,852	50,852	50,852	1,060,000	5200 - Interfund Transfers	65,000	65,000	
5400 - Beginning Fund Balance							
1,982,595	1,270,126	(467,283)	-	5400 - Beginning Fund Balance	-	-	
7,228,905	4,283,940	5,946,345	9,826,497	Total Object:	8,665,336	8,665,336	

297 – NUTRITION FUND SUMMARY: REQUIREMENTS BY MAJOR FUNCTION

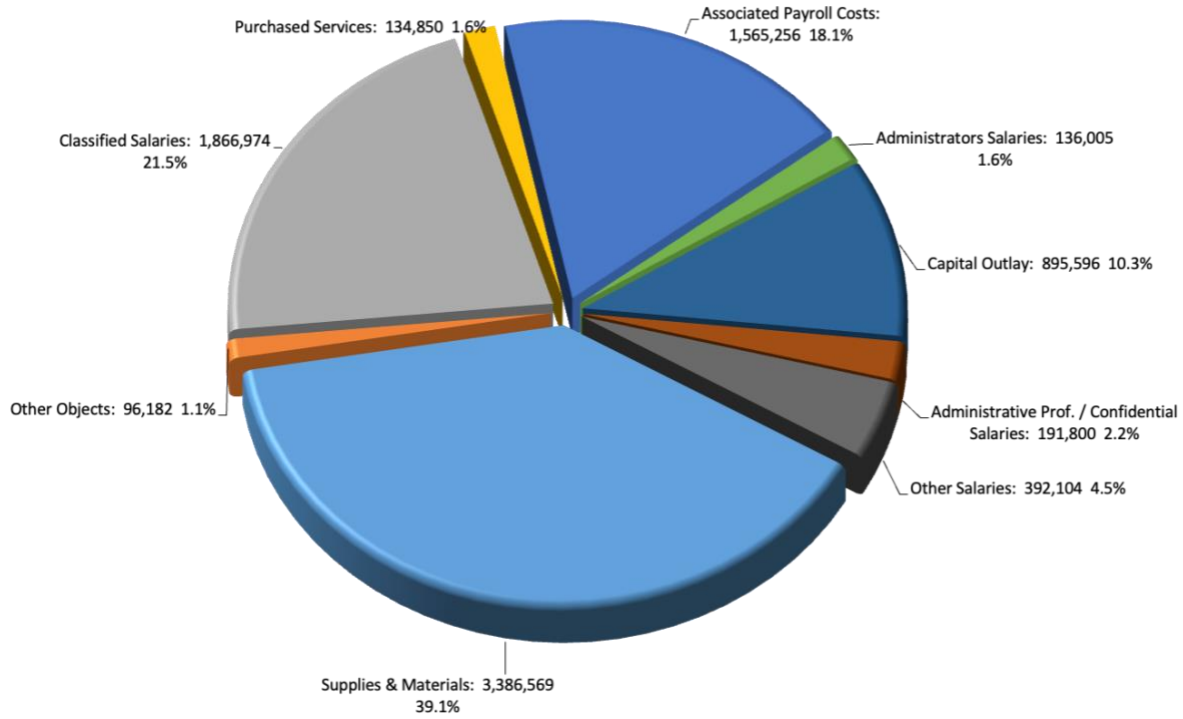
Enterprise & Community
Service: 8,665,336 100.0%



2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
5,958,779	4,751,223	5,864,530	9,326,497	61.49	3000 - Enterprise & Community Service	8,665,336	61.70	8,665,336	61.70		
-	-	-	500,000		6000 - Contingency	-		-			
5,958,779	4,751,223	5,864,530	9,826,497	61.49	Total Function:	8,665,336	61.70	8,665,336	61.70		

Note: Accounted for using the modified accrual method of accounting.

297 – NUTRITION FUND SUMMARY: REQUIREMENTS BY MAJOR OBJECT



2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
1,361,118	1,455,603	1,444,264	1,859,626	58.39	112 - Classified Salaries	1,866,974	58.70	1,866,974	58.70		
143,528	127,043	139,823	148,884	1.10	113 - Administrators Salaries	136,005	1.00	136,005	1.00		
187,100	172,135	180,076	188,040	2.00	114 - Administrative Prof. / Confidential Salaries	191,800	2.00	191,800	2.00		
369,863	198,808	264,349	401,294		1XX - Other Salaries	392,104		392,104			
1,407,678	1,492,896	1,326,476	1,720,456		2XX - Associated Payroll Costs	1,565,256		1,565,256			
196,526	100,942	63,661	134,850		3XX - Purchased Services	134,850		134,850			
2,130,692	1,087,928	2,378,045	3,881,569		4XX - Supplies & Materials	3,386,569		3,386,569			
72,216	-	-	895,596		5XX - Capital Outlay	895,596		895,596			
90,059	115,868	67,836	96,182		6XX - Other Objects	96,182		96,182			
-	-	-	500,000		8XX - Contingencies	-		-			
5,958,779	4,751,223	5,864,530	9,826,497	61.49	Total Object:	8,665,336	61.70	8,665,336	61.70		

Note: Accounted for using the modified accrual method of accounting.

251-296 – STATE AND LOCAL FUNDS SUMMARY: REQUIREMENTS

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
3100 - Food Services											
3100 - Food Services											
1,361,118	859,242	1,444,264	1,859,626	58.39	112 - Classified Salaries	1,866,974	58.70	1,866,974	58.70		
143,528	69,140	139,823	148,884	1.10	113 - Administrators Salaries	136,005	1.00	136,005	1.00		
187,100	93,681	180,076	188,040	2.00	114 - Administrative Prof. / Confidential Salaries	191,800	2.00	191,800	2.00		
243,067	65,430	236,474	142,044		1XX - Other Salaries	132,854		132,854			
1,366,799	861,820	1,318,419	1,656,420		2XX - Associated Payroll Costs	1,510,553		1,510,553			
181,620	26,793	63,651	132,750		3XX - Purchased Services	132,750		132,750			
1,096,376	433,380	2,274,890	3,359,569		4XX - Supplies & Materials	2,864,569		2,864,569			
72,216	-	-	895,596		5XX - Capital Outlay	895,596		895,596			
47,062	14,655	64,776	91,182		6XX - Other Objects	91,182		91,182			
4,698,887	2,424,142	5,722,371	8,474,111	61.49	Total Function:	7,822,283	61.70	7,822,283	61.70		
4,698,887	2,424,142	5,722,371	8,474,111	61.49	Total Function:	7,822,283	61.70	7,822,283	61.70		
3101 - Summer Seamless Waiver											
3101 - Summer Seamless Waiver											
-	583,869	-	-		112 - Classified Salaries	-		-			
-	56,548	-	-		113 - Administrators Salaries	-		-			
-	76,619	-	-		114 - Administrative Prof. / Confidential Salaries	-		-			
71,766	131,865	218	176,250		1XX - Other Salaries	176,250		176,250			
23,123	618,197	29	43,534		2XX - Associated Payroll Costs	37,189		37,189			
14,557	71,018	11	2,100		3XX - Purchased Services	2,100		2,100			
751,571	283,078	45,043	100,000		4XX - Supplies & Materials	100,000		100,000			
35,743	92,528	3,060	5,000		6XX - Other Objects	5,000		5,000			
896,761	1,913,722	48,362	326,884		Total Function:	320,539		320,539			
896,761	1,913,722	48,362	326,884		Total Function:	320,539		320,539			
3102 - Nutrition Services Grant											
3102 - Nutrition Services Grant											
9,323	-	10	22,000		1XX - Other Salaries	22,000		22,000			
3,270	-	3	5,434		2XX - Associated Payroll Costs	4,642		4,642			
119,152	130,109	788	222,000		4XX - Supplies & Materials	222,000		222,000			
131,746	130,109	801	249,434		Total Function:	248,642		248,642			
131,746	130,109	801	249,434		Total Function:	248,642		248,642			
3103 - CACFP - Supper											
3103 - CACFP - Supper											
-	12,492	-	-		112 - Classified Salaries	-		-			
-	1,354	-	-		113 - Administrators Salaries	-		-			
-	1,835	-	-		114 - Administrative Prof. / Confidential Salaries	-		-			
45,479	1,512	27,647	61,000		1XX - Other Salaries	61,000		61,000			
14,409	12,879	8,024	15,068		2XX - Associated Payroll Costs	12,872		12,872			
-	3,131	-	-		3XX - Purchased Services	-		-			
113,230	195,326	-	-		4XX - Supplies & Materials	-		-			
7,254	8,685	-	-		6XX - Other Objects	-		-			
180,371	237,215	35,671	76,068		Total Function:	73,872		73,872			
180,371	237,215	35,671	76,068		Total Function:	73,872		73,872			
3104 - Summer Feeding - Hunger Free Oregon											
3104 - Summer Feeding - Hunger Free Oregon											
227	-	-	-		1XX - Other Salaries	-		-			
76	-	-	-		2XX - Associated Payroll Costs	-		-			
349	-	-	-		3XX - Purchased Services	-		-			
1,758	5,712	-	-		4XX - Supplies & Materials	-		-			
2,411	5,712	-	-		Total Function:	-		-			
2,411	5,712	-	-		Total Function:	-		-			
3106 - Farm to School Grant											
3106 - Farm to School Grant											
48,604	40,323	57,324	200,000		4XX - Supplies & Materials	200,000		200,000			
48,604	40,323	57,324	200,000		Total Function:	200,000		200,000			
6110 - Operating Contingencies											
6110 - Operating Contingencies											
-	-	-	500,000		8XX - Contingencies	-		-			
-	-	-	500,000		Total Function:	-		-			
5,958,779	4,751,223	5,864,530	9,826,497	61.49	Total Function:	8,665,336	61.70	8,665,336	61.70		



Davis Elementary School



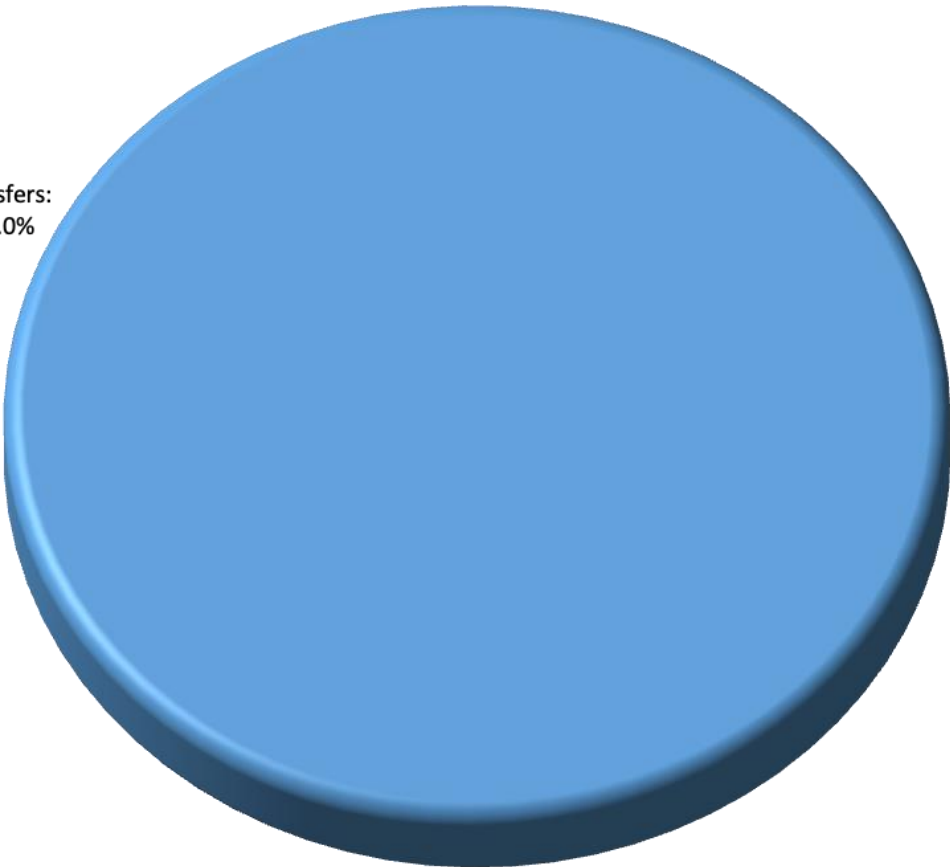
EARLY RETIREMENT FUND

APPROVED BUDGET
2023-2024

Accounts for stipends and post-retirement health care benefits as a result of collective bargaining agreements. Principal revenue source is a transfer from the General Fund.

EARLY RETIREMENT SUMMARY:
RESOURCES

Interfund Transfers:
 430,000 100.0%



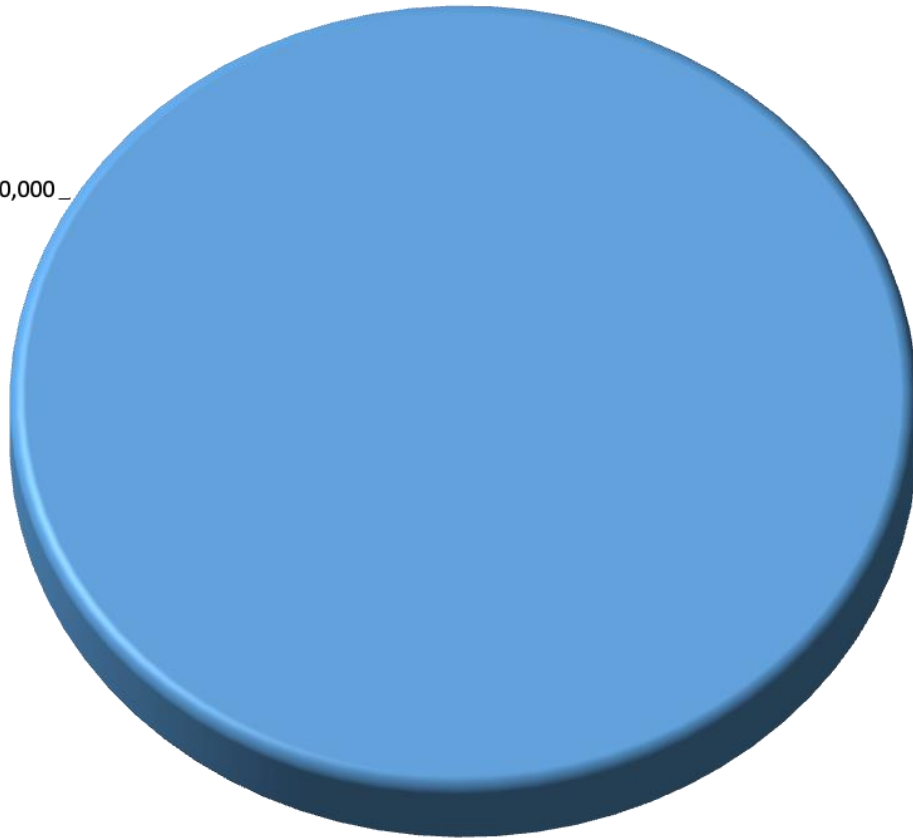
2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
175,000	100,000	325,000	325,000	5200 - Interfund Transfers	430,000	430,000	
168,186	131,981	(6,151)	-	5400 - Beginning Fund Balance	-	-	
343,186	231,981	318,849	325,000	Total Object:	430,000	430,000	

298 – EARLY RETIREMENT FUND:
RESOURCES BY SOURCE

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
				5200 - Interfund Transfers			
175,000	100,000	325,000	325,000	5200 - Interfund Transfers	430,000	430,000	
				5400 - Beginning Fund Balance			
168,186	131,981	(6,151)	-	5400 - Beginning Fund Balance	-	-	
343,186	231,981	318,849	325,000	Total Object:	430,000	430,000	

EARLY RETIREMENT SUMMARY: REQUIREMENTS BY MAJOR FUNCTION

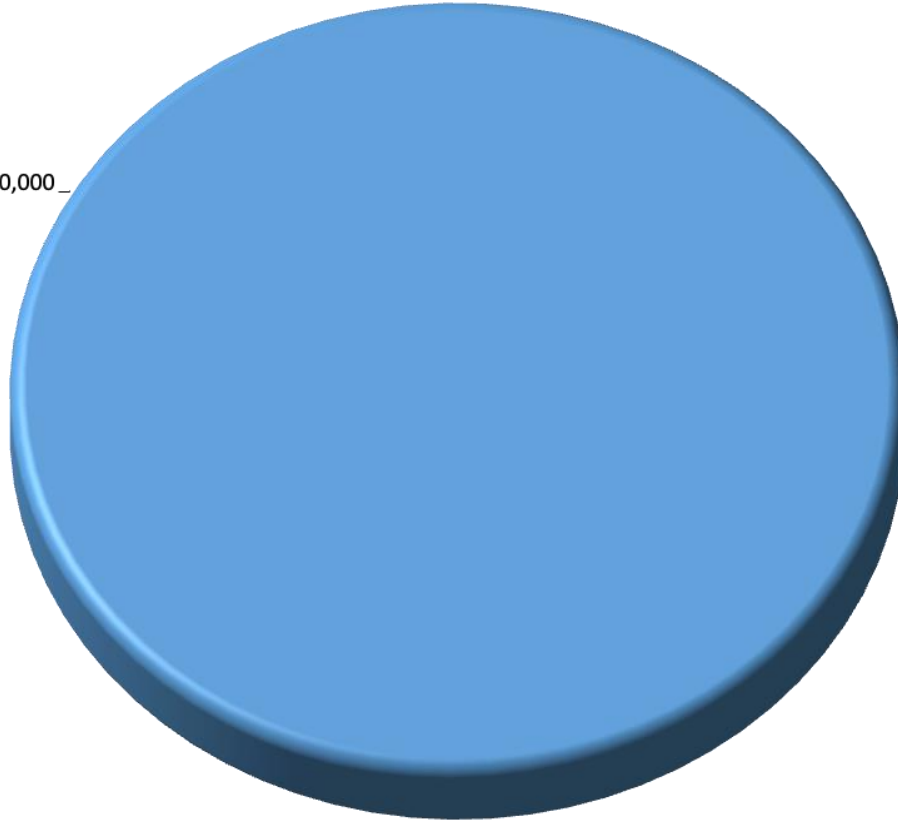
Support Services: 430,000
100.0%



2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
211,206	238,131	230,616	325,000		2000 - Support Services	430,000		430,000			
211,206	238,131	230,616	325,000		Total Function:	430,000		430,000			

298 – EARLY RETIREMENT SUMMARY:
REQUIREMENTS BY MAJOR OBJECT

Other Salaries: 430,000 _
 100.0%



2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
177,508	204,614	208,284	250,000		1XX - Other Salaries	430,000		430,000			
33,698	33,517	22,332	75,000		2XX - Associated Payroll Costs	-		-			
211,206	238,131	230,616	325,000		Total Object:	430,000		430,000			

[Contents](#)

298 – EARLY RETIREMENT FUND: REQUIREMENTS

2019/20	2020/21	2021/22	2022/23	2022/23		2023/24	2023/24	2023/24	2023/24	2023/24	2023/24
Actual	Actual	Actual	Adopted	FTE		Proposed	FTE	Approved	FTE	Adopted	FTE
					2700 - Early Retirement						
177,508	204,614	208,284	250,000		1XX - Other Salaries	430,000		430,000			
33,698	33,517	22,332	75,000		2XX - Associated Payroll Costs	-		-			
211,206	238,131	230,616	325,000			Total Function: 430,000		430,000			
211,206	238,131	230,616	325,000			Total Object: 430,000		430,000			



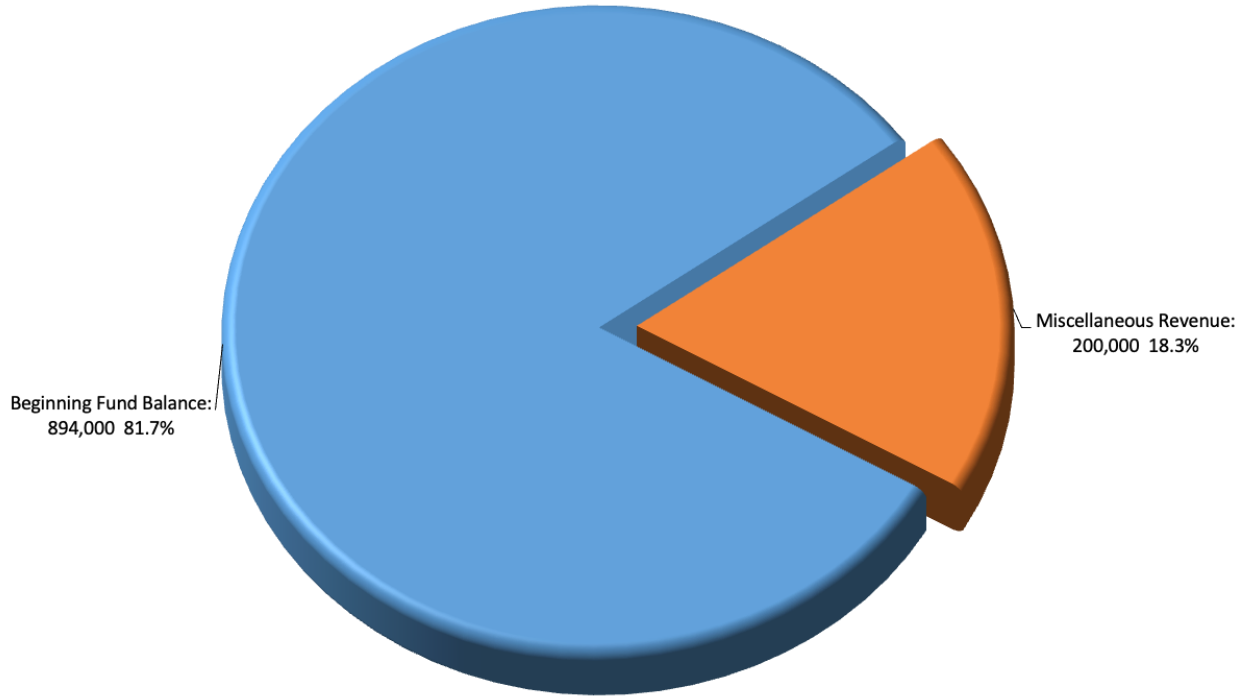
Hybrid Learning at
Wilkes Elementary School

INSURANCE RESERVE FUND

APPROVED BUDGET
2023-2024

Accounts for costs incurred by the District under its general liability, including but not limited to property liability, Boiler and Machinery/Equipment Breakdown, Crime, Business Auto and Public Entity Liability. Primary source of revenue are insurance claim payments and rebates.

299 – INSURANCE RESERVE FUND SUMMARY:
RESOURCES BY SOURCE



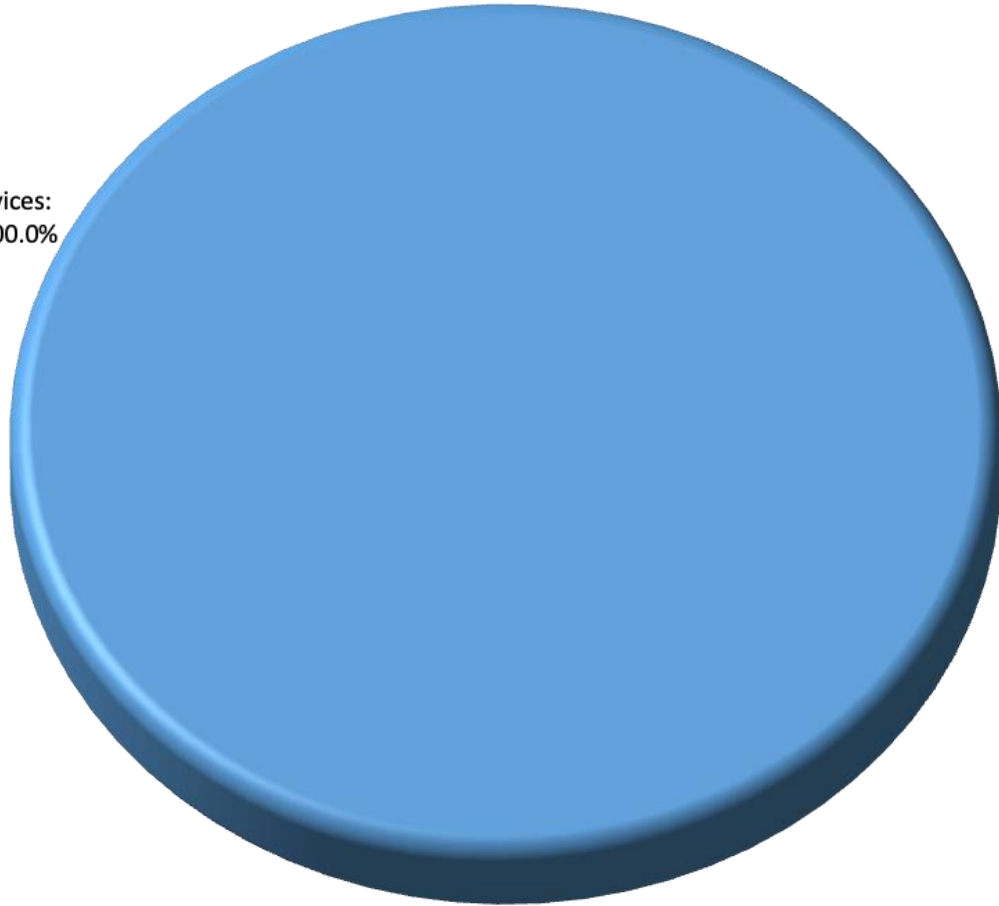
2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
170,767	221,053	295,555	200,000	1990 - Miscellaneous Revenue	200,000	200,000	
536,263	410,005	620,903	894,000	5400 - Beginning Fund Balance	894,000	894,000	
707,031	631,059	916,458	1,094,000	Total Object:	1,094,000	1,094,000	

299 – INSURANCE RESERVE FUND SUMMARY:
RESOURCES BY SOURCE

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
				1990 - Miscellaneous Revenue			
170,767	221,053	295,555	200,000	1990 - Miscellaneous Revenue	200,000	200,000	
				5400 - Beginning Fund Balance			
536,263	410,005	620,903	894,000	5400 - Beginning Fund Balance	894,000	894,000	
707,031	631,059	916,458	1,094,000	Total Object:	1,094,000	1,094,000	

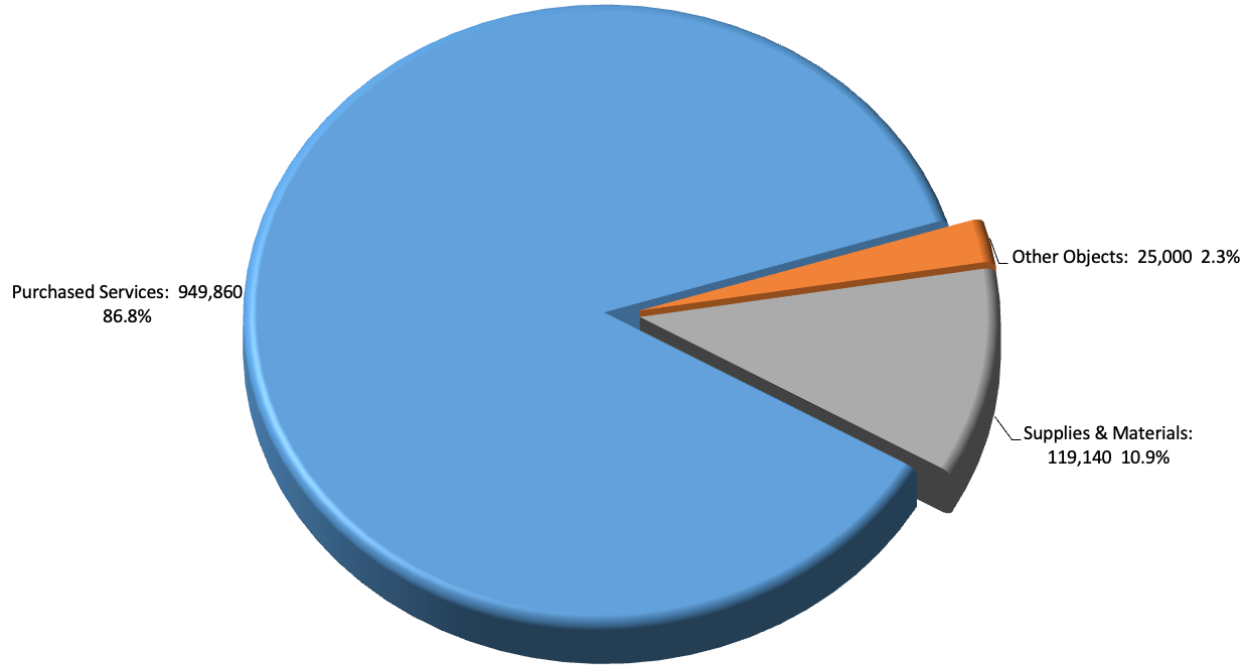
299 – INSURANCE RESERVE FUND SUMMARY: REQUIREMENTS BY MAJOR FUNCTION

Support Services:
1,094,000 100.0%



2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
297,025	10,155	131,934	1,094,000		2000 - Support Services	1,094,000		1,094,000			
297,025	10,155	131,934	1,094,000		Total Function:	1,094,000		1,094,000			

299 – INSURANCE RESERVE FUND SUMMARY: REQUIREMENTS BY MAJOR OBJECT



2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
-	7,640	-	-		114 - Administrative Prof. / Confidential Salaries	-		-			
-	2,331	-	-		2XX - Associated Payroll Costs	-		-			
293,330	-	77,654	949,860		3XX - Purchased Services	949,860		949,860			
3,696	184	54,281	119,140		4XX - Supplies & Materials	119,140		119,140			
-	-	-	25,000		6XX - Other Objects	25,000		25,000			
297,025	10,155	131,934	1,094,000		Total Object:	1,094,000		1,094,000			

299 – INSURANCE RESERVE FUND SUMMARY: REQUIREMENTS

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
					2210 - Improvement of Instructional Services						
-	-	51,601	-		3XX - Purchased Services	-		-			
3,140	184	54,281	58,140		4XX - Supplies & Materials	58,140		58,140			
3,140	184	105,881	58,140		Total Function:	58,140		58,140			
					2544 - Maintenance Services						
284,662	-	26,053	949,860		3XX - Purchased Services	949,860		949,860			
556	-	-	61,000		4XX - Supplies & Materials	61,000		61,000			
-	-	-	25,000		6XX - Other Objects	25,000		25,000			
285,217	-	26,053	1,035,860		Total Function:	1,035,860		1,035,860			
					2550 - Transportation						
8,668	-	-	-		3XX - Purchased Services	-		-			
					2640 - Staff Services						
-	7,640	-	-		114 - Administrative Prof. / Confidential Salaries	-		-			
-	2,331	-	-		2XX - Associated Payroll Costs	-		-			
-	9,971	-	-		Total Function:	-		-			
297,025	10,155	131,934	1,094,000		Total Object:	1,094,000		1,094,000			



Amazon Families School Supply Donation

DEBT SERVICE FUND

APPROVED BUDGET
2023-2024

General Obligation Bond Fund 300

Provides for the payment of principal and interest on long-term general obligation debt of governmental funds. Principal revenue source are property taxes.

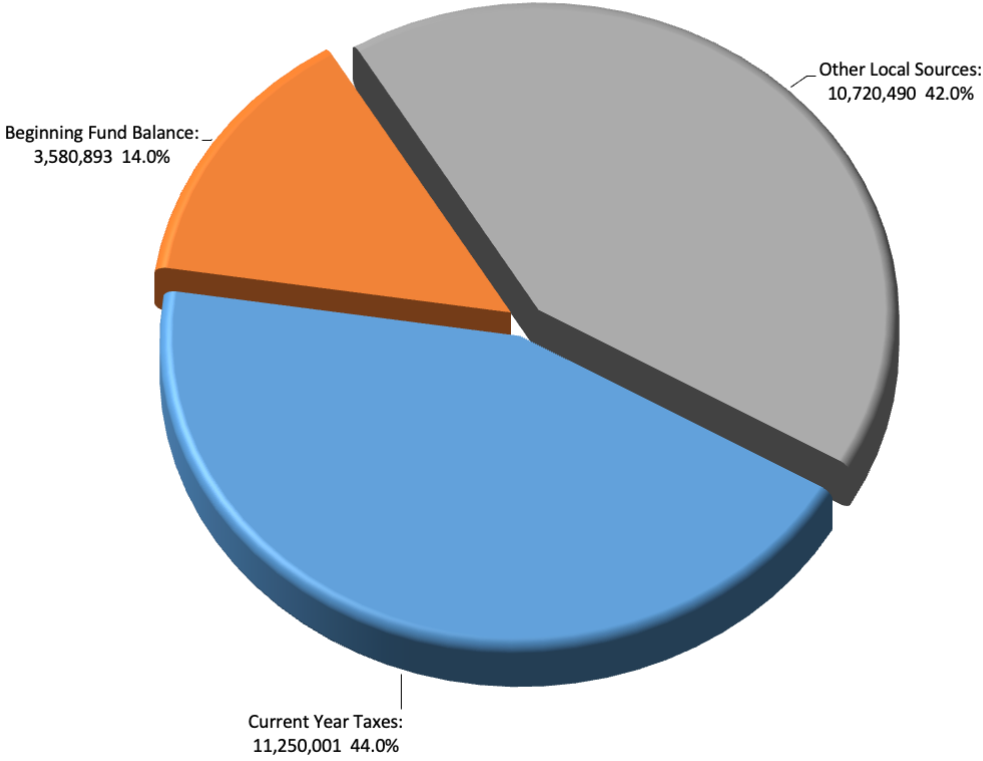
General Obligation Bond Fund 315

Provides for the payment of principal and interest on long-term general obligation debt of governmental funds. Principal revenue source are property taxes. This fund supports school building improvements.

PERS UAL Fund 350

Provides for the payment of principal and interest on PERS UAL pension obligation bonds. Revenue sources are charged to other funds.

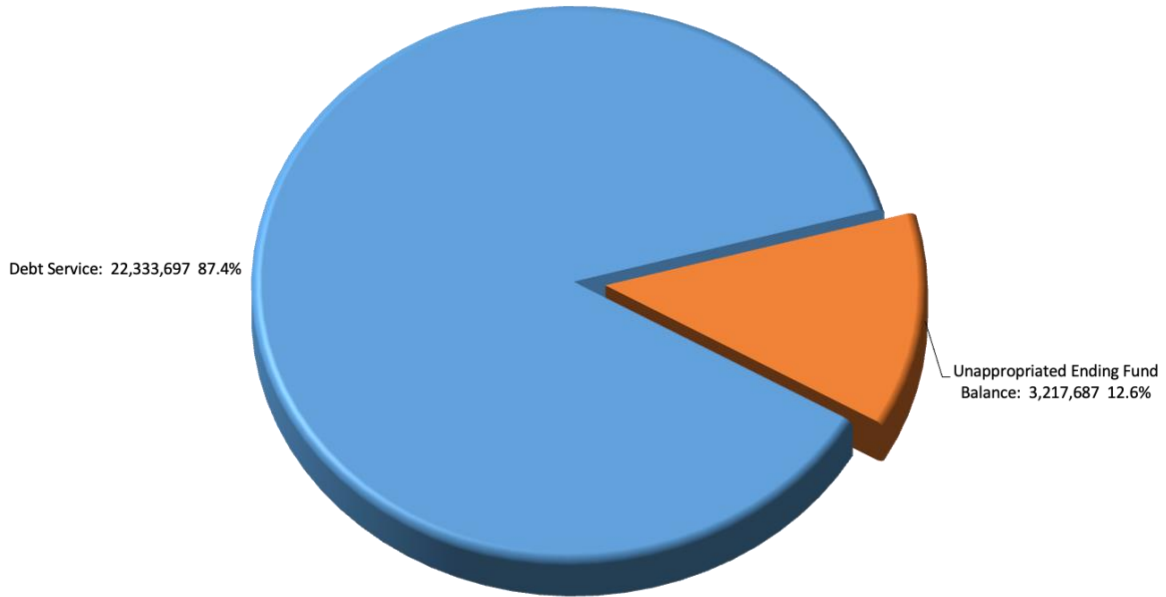
300-350 – DEBT SERVICE FUND SUMMARY:
RESOURCES BY SOURCE



2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
8,804,880	8,980,421	9,450,850	10,015,489	1000 - Other Local Sources	10,720,490	10,720,490	
8,050,317	10,718,710	11,720,901	150,000	1111 - Current Year Taxes	11,250,001	11,250,001	
-	-	3,956,953	-	5100 - Debt Financing Source	-	-	
7,149,466	6,091,874	6,346,512	5,387,484	5400 - Beginning Fund Balance	3,580,893	3,580,893	
24,004,664	25,791,005	31,475,216	15,552,973	Total Object:	25,551,384	25,551,384	

Note: Accounted for using the modified accrual method of accounting.

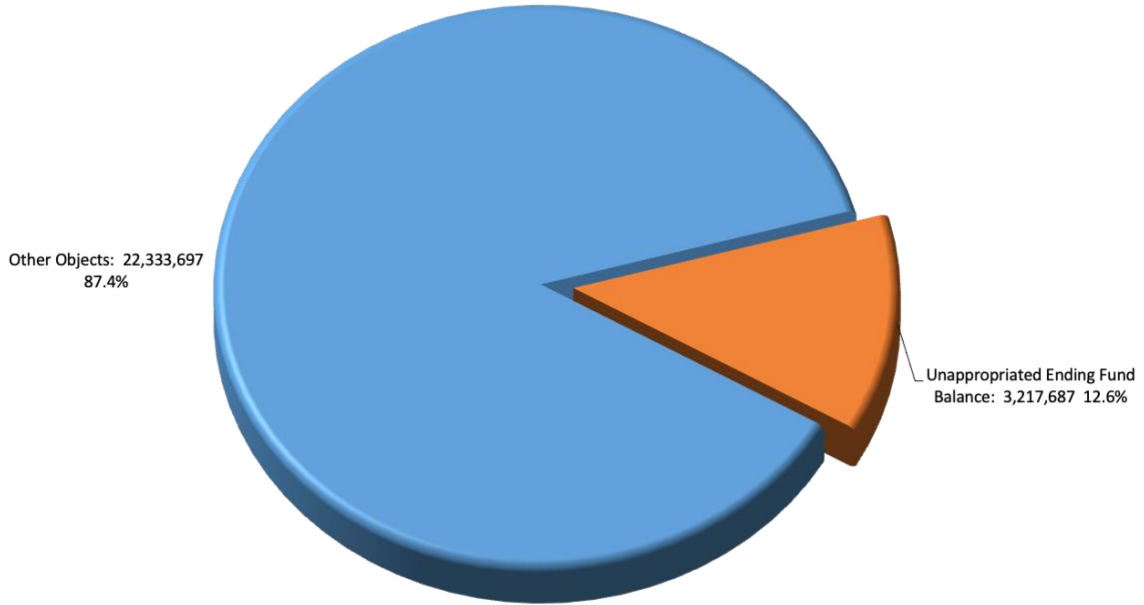
300-350 – DEBT SERVICE FUND SUMMARY: REQUIREMENTS BY MAJOR FUNCTION



2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
17,912,790	19,444,493	25,432,017	20,307,917		5100 - Debt Service	22,333,697		22,333,697			
-	-	-	6,945,056		7000 - Unappropriated Ending Fund Balance	3,217,687		3,217,687			
17,912,790	19,444,493	25,432,017	27,252,973		Total Function:	25,551,384		25,551,384			

Note: Accounted for using the modified accrual method of accounting.

300-350 – DEBT SERVICE FUND SUMMARY: REQUIREMENTS BY MAJOR OBJECT



2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
17,912,790	19,444,493	25,432,017	20,307,917		6XX - Other Objects	22,333,697		22,333,697			
-	-	-	6,945,056		9XX - Unappropriated Ending Fund Balance	3,217,687		3,217,687			
17,912,790	19,444,493	25,432,017	27,252,973		Total Object:	25,551,384		25,551,384			

Note: Accounted for using the modified accrual method of accounting.



Reynolds Learning Academy
Graduation

G.O. BOND DEBT SERVICE FUND

APPROVED BUDGET
2023-2024

Provides for the payment of principal and interest on long-term general obligation debt of governmental funds. Principal revenue source are property taxes. This fund supports school building improvements.

300 – DEBT SERVICE/2005 G.O. BOND FUND:
RESOURCES BY SOURCE

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
				1000 - Other Local Sources			
9,976	-	-	-	1190 - Tax Penalties & Interest	-	-	
200,614	-	-	-	1510 - Interest On Investments	-	-	
210,590	-	-	-	Total Object:	-	-	
				1111 - Current Year Taxes			
3,081,644	-	-	-	1111 - Current Year Taxes	-	-	
73,389	-	-	-	1112 - Prior Year Taxes	-	-	
3,155,033	-	-	-	Total Object:	-	-	
				5400 - Beginning Fund Balance			
3,149,520	1,280,893	1,280,893	-	5400 - Beginning Fund Balance	1,280,893	1,280,893	
6,515,143	1,280,893	1,280,893	-	Total Object:	1,280,893	1,280,893	

300 – DEBT SERVICE/2005 G.O. BOND FUND:
REQUIREMENTS

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
5,234,250	-	-	-	5110 - Long-Term Debt Service 6XX - Other Objects	1,280,893	1,280,893	
5,234,250	-	-	-	Total Object:	1,280,893	1,280,893	

315 – DEBT SERVICE/2015 G.O. BOND FUND:
RESOURCES BY SOURCE

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
				1000 - Other Local Sources			
-	4,838	3,190	10,000	1190 - Tax Penalties & Interest	20,000	20,000	
150,015	126,055	110,110	130,000	1510 - Interest On Investments	350,000	350,000	
150,015	130,893	113,299	140,000		Total Object: 370,000	370,000	
				1111 - Current Year Taxes			
4,820,008	10,571,729	11,583,960	-	1111 - Current Year Taxes	11,100,001	11,100,001	
75,276	146,982	136,942	150,000	1112 - Prior Year Taxes	150,000	150,000	
4,895,284	10,718,710	11,720,901	150,000		Total Object: 11,250,001	11,250,001	
				5100 - Debt Financing Source			
-	-	3,956,953	-	5110 - Bond Proceeds	-	-	
				5400 - Beginning Fund Balance			
3,767,948	4,630,197	4,945,797	5,292,948	5400 - Beginning Fund Balance	2,200,000	2,200,000	
8,813,247	15,479,801	20,736,951	5,582,948		Total Object: 13,820,001	13,820,001	

315 – DEBT SERVICE/2015 G.O. BOND FUND: REQUIREMENTS

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
				5110 - Long-Term Debt Service			
4,183,050	10,534,003	16,086,527	10,507,427	6XX - Other Objects	10,777,314	10,777,314	
				7000 - Unappropriated Ending Fund Balance			
-	-	-	6,775,521	9XX - Unappropriated Ending Fund Balance	3,042,687	3,042,687	
4,183,050	10,534,003	16,086,527	17,282,948	Total Object:	13,820,001	13,820,001	



As a community, we prepare lifelong learners to achieve their full potential in a complex and interconnected world.



Reynolds Learning Academy Graduation

PERS BOND DEBT SERVICE FUND

APPROVED BUDGET
2023-2024

Provides for the payment of principal and interest on PERS UAL pension obligation bonds. Revenue sources are charged to other funds.

350 – DEBT SERVICE / PERS UAL BOND FUND:
RESOURCES BY SOURCE

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
				1000 - Other Local Sources			
101,506	40,294	29,547	75,000	1510 - Interest On Investments	75,000	75,000	
8,342,769	8,809,234	9,308,004	9,800,489	1970 - Services Provided Other Funds	10,275,490	10,275,490	
8,444,275	8,849,528	9,337,550	9,875,489	Total Object:	10,350,490	10,350,490	
				5400 - Beginning Fund Balance			
231,998	180,784	119,822	94,536	5400 - Beginning Fund Balance	100,000	100,000	
8,676,274	9,030,312	9,457,372	9,970,025	Total Object:	10,450,490	10,450,490	

350 – DEBT SERVICE / PERS UAL BOND FUND: REQUIREMENTS

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
				5110 - Long-Term Debt Service			
8,495,490	8,910,490	9,345,490	9,800,490	6XX - Other Objects	10,275,490	10,275,490	
				7000 - Unappropriated Ending Fund Balance			
-	-	-	169,535	9XX - Unappropriated Ending Fund Balance	175,000	175,000	
8,495,490	8,910,490	9,345,490	9,970,025	Total Object:	10,450,490	10,450,490	





Salish Ponds Elementary School

CAPITAL PROJECTS FUND

APPROVED BUDGET
2023-2024

Capital Project Fund - Full Faith and Crediting Refunding Obligations, Series 2020

Provides for the payment of interest on the 2010 FFCRO Series that was recently refunded to Series 2020. Accounts for the activities related to the acquisition, construction, and equipping of facilities. Revenue sources are the excise tax, interest earnings and the capital project fund.

Capital Projects

With the passage of Measure 26-164, for General Obligation Bond Levy May 19, 2015 bond election, the district began work to replace three elementary schools: Fairview, Wilkes and Troutdale. These schools were all built between 1913 and 1926. Reynolds High School added new classrooms. The bond also allowed for upgrading security at several school vestibules. The fund manages the capital expenditures for specifically authorized projects funded by the 2015 General Obligation Bonds.

REYNOLDS SCHOOL DISTRICT

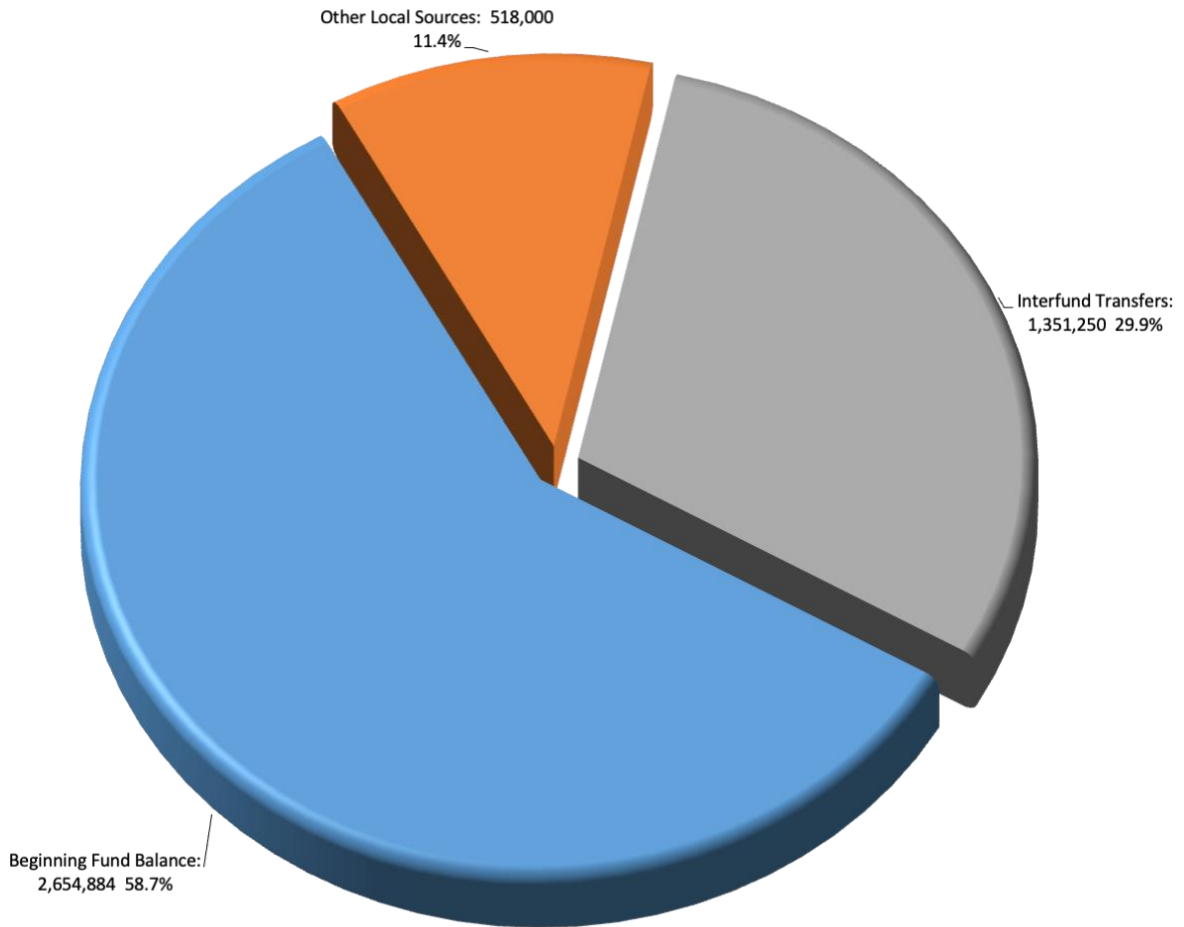
GENERAL OBLIGATION BONDS, SERIES 2015; AMORTIZATION SCHEDULE

Period Ending	Principal	Coupon	Interest	Compounded Interest	Debt Service	Annual Debt Service
12/15/2015			1,277,218.75		1,277,218.75	
06/15/2016	480,000.00		1,999,125.00		2,479,125.00	3,756,343.75
12/15/2016			1,994,325.00		1,994,325.00	
06/15/2017			1,994,325.00		1,994,325.00	3,988,650.00
12/15/2017			1,994,325.00		1,994,325.00	
06/15/2018	45,000.00		1,994,325.00		2,039,325.00	4,033,650.00
12/15/2018			1,993,425.00		1,993,425.00	
06/15/2019	95,000.00		1,993,425.00		2,088,425.00	4,081,850.00
12/15/2019			1,991,525.00		1,991,525.00	
06/15/2020	200,000.00		1,991,525.00		2,191,525.00	4,183,050.00
12/15/2020			1,987,525.00		1,987,525.00	
06/15/2021	5,925,000.00		1,987,525.00		7,912,525.00	9,900,050.00
12/15/2021			1,845,750.00		1,845,750.00	
06/15/2022	6,455,000.00		1,845,750.00		8,300,750.00	10,146,500.00
12/15/2022			1,698,125.00		1,698,125.00	
06/15/2023	7,000,000.00	5.000%	1,698,125.00		8,698,125.00	10,396,250.00
12/15/2023			1,523,125.00		1,523,125.00	
06/15/2024	7,615,000.00	***%	1,523,125.00		9,138,125.00	10,661,250.00
12/15/2024			1,351,500.00		1,351,500.00	
06/15/2025	8,220,000.00	***%	1,351,500.00		9,571,500.00	10,923,000.00
12/15/2025			1,171,250.00		1,171,250.00	
06/15/2026	8,855,000.00	5.000%	1,171,250.00		10,026,250.00	11,197,500.00
12/15/2026			949,875.00		949,875.00	
06/15/2027	9,580,000.00	5.000%	949,875.00		10,529,875.00	11,479,750.00
12/15/2027			710,375.00		710,375.00	
06/15/2028	10,345,000.00	5.000%	710,375.00		11,055,375.00	11,765,750.00
12/15/2028			451,750.00		451,750.00	
06/15/2029	11,155,000.00	5.000%	451,750.00		11,606,750.00	12,058,500.00
12/15/2029			172,875.00		172,875.00	
06/15/2030	9,730,200.00	***%	172,875.00	2,284,800.00	12,187,875.00	12,360,750.00
12/15/2030						
06/15/2031	6,646,428.60	4.120%		6,023,571.40	12,670,000.00	12,670,000.00
12/15/2031						
06/15/2032	6,485,877.65	4.170%		6,499,122.35	12,985,000.00	12,985,000.00
12/15/2032						
06/15/2033	6,279,924.20	4.260%		7,030,075.80	13,310,000.00	13,310,000.00
12/15/2033						
06/15/2034	6,127,014.35	4.300%		7,517,985.65	13,645,000.00	13,645,000.00
12/15/2034						
06/15/2035	5,948,379.90	4.360%		8,036,620.10	13,985,000.00	13,985,000.00
12/15/2035						
06/15/2036	5,757,222.70	4.430%		8,577,777.30	14,335,000.00	14,335,000.00
Totals	122,945,047.40		42,947,843.75	45,969,952.60	211,862,843.75	211,862,843.75

Fund 315: Provides for the payment of principal and interest on long-term general obligation debt of governmental funds. Principal revenue source are property taxes. This **fund** supports school building improvements.

400-417 – CAPITAL PROJECTS FUNDS SUMMARY: RESOURCES BY SOURCE

Accounts for revenues and for instructional programs, daily operations or our schools and general functions of our school district. The revenues primarily come from State School Fund and Property Taxes.



2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
1,163,625	449,944	362,781	393,000	1000 - Other Local Sources	518,000	518,000	
-	-	2,236,516	-	3000 - State Sources	-	-	
2,054,952	17,415,578	-	-	5100 - Debt Financing Source	-	-	
1,180,000	1,138,398	1,387,502	1,336,650	5200 - Interfund Transfers	1,351,250	1,351,250	
500,000	215,000	-	-	5300 - Sale of Asset	-	-	
5,674,515	4,265,248	2,599,960	3,289,884	5400 - Beginning Fund Balance	2,654,884	2,654,884	
10,573,092	23,484,168	6,586,758	5,019,534	Total Object:	4,524,134	4,524,134	

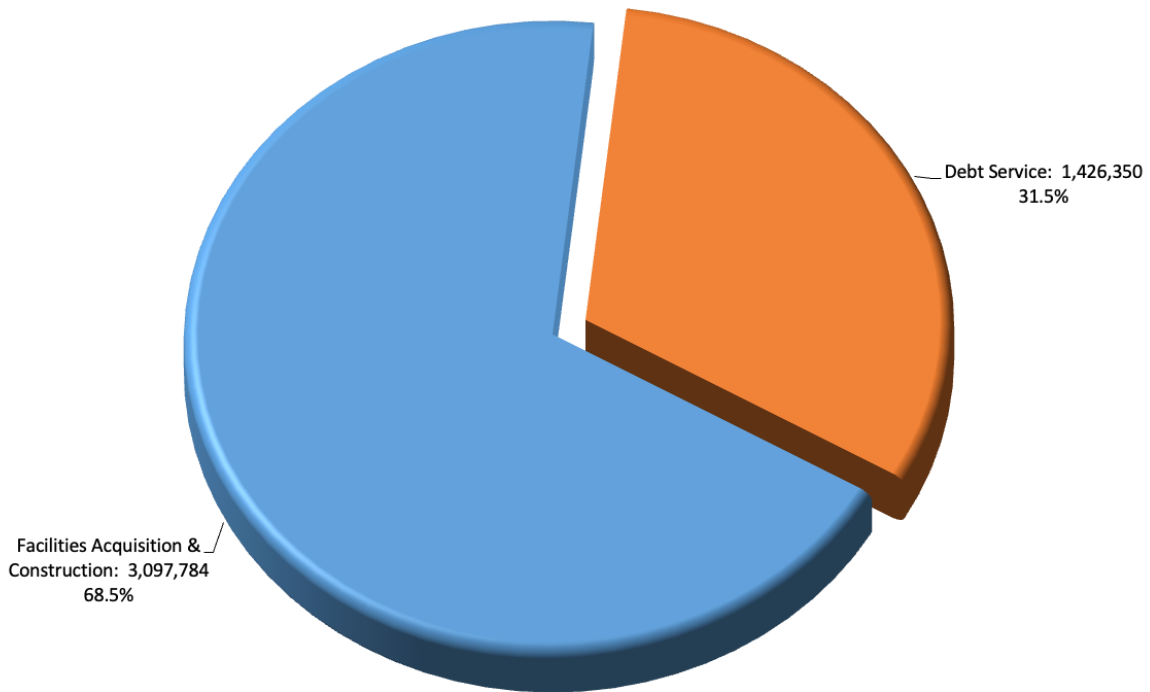
Note: Accounted for using the modified accrual method of accounting.

400 – CAPITAL PROJECTS FUND:
RESOURCES BY SOURCE

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
				1000 - Other Local Sources			
915,598	268,346	186,968	250,000	1130 - Construction Excise Tax	375,000	375,000	
2,913	2,343	9,004	3,000	1510 - Interest On Investments	3,000	3,000	
172,265	179,256	160,935	140,000	1915 - Building Lease Payments	140,000	140,000	
1,090,776	449,944	356,906	393,000		Total Object: 518,000	518,000	
				3000 - State Sources			
-	-	2,236,516	-	3199 - Other Unrestricted Grants In	-	-	
				5100 - Debt Financing Source			
-	17,415,578	-	-	5110 - Bond Proceeds	-	-	
				5200 - Interfund Transfers			
1,180,000	1,138,398	1,387,502	1,336,650	5200 - Interfund Transfers	1,351,250	1,351,250	
				5300 - Sale of Asset			
500,000	215,000	-	-	5300 - Sale of Asset	-	-	
				5400 - Beginning Fund Balance			
484,862	1,559,383	1,834,379	3,289,884	5400 - Beginning Fund Balance	2,654,884	2,654,884	
3,255,638	20,778,303	5,815,302	5,019,534		Total Object: 4,524,134	4,524,134	

400-417 – CAPITAL PROJECTS FUNDS SUMMARY: REQUIREMENTS BY MAJOR FUNCTION

Accounts for revenues and for instructional programs, daily operations or our schools and general functions of our school district. The revenues primarily come from State School Fund and Property Taxes.



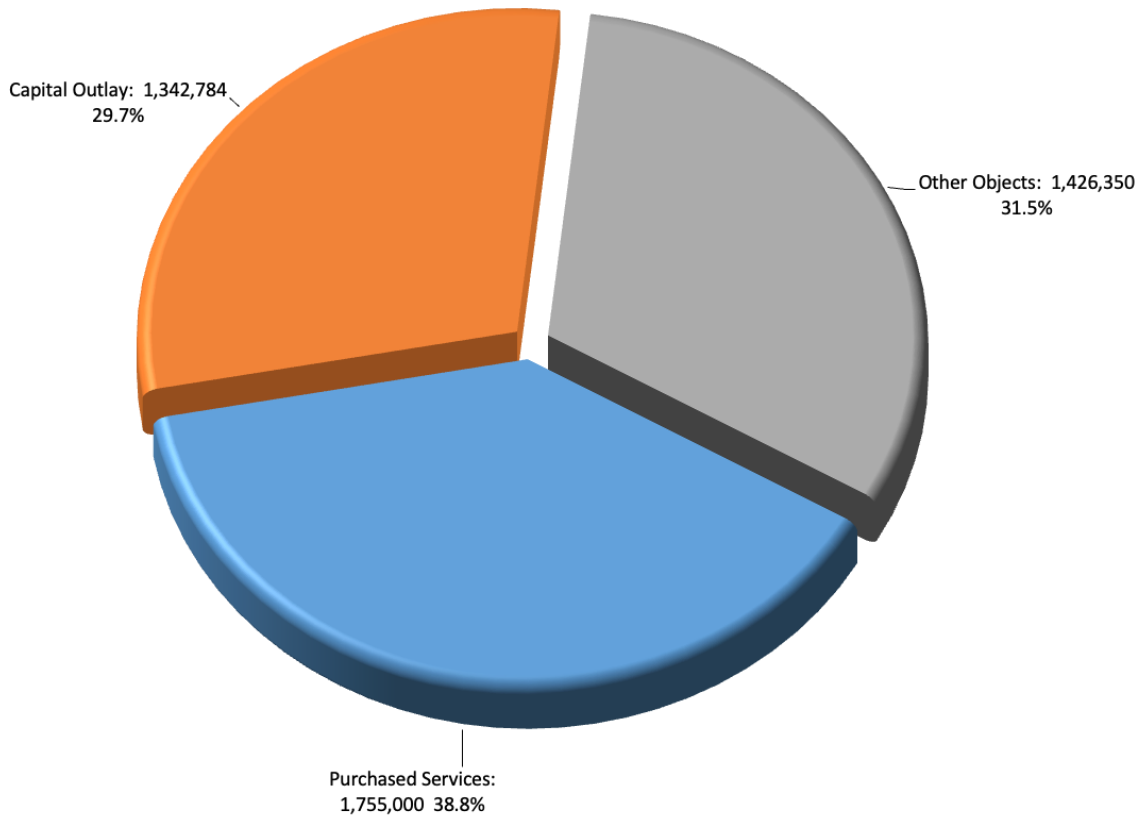
2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
842,719	232,844	-	-		2000 - Support Services	-		-			
36,860	7,926	345,252	3,597,784		4000 - Facilities Acquisition & Construction	3,097,784		3,097,784			
3,788,678	-	-	-		4155 - 2015 Bond Construction - Year 5	-		-			
-	1,707,439	771,456	-		4156 - 2015 Bond Construction	-		-			
1,639,588	18,935,998	1,477,850	1,421,750		5100 - Debt Service	1,426,350		1,426,350			
6,307,844	20,884,208	2,594,558	5,019,534		Total Function:	4,524,134		4,524,134			

Note: Accounted for using the modified accrual method of accounting.

[Contents](#)

400-417 – CAPITAL PROJECTS FUNDS SUMMARY: REQUIREMENTS BY MAJOR OBJECT

Accounts for revenues and for instructional programs, daily operations or our schools and general functions of our school district. The revenues primarily come from State School Fund and Property Taxes.



2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
158	-	-	-	-	1XX - Other Salaries	-	-	-	-	-	-
50	-	-	-	-	2XX - Associated Payroll Costs	-	-	-	-	-	-
579,850	87,879	740,779	2,255,000	-	3XX - Purchased Services	1,755,000	-	1,755,000	-	-	-
366,767	41,985	4,287	-	-	4XX - Supplies & Materials	-	-	-	-	-	-
3,669,605	1,785,096	368,892	1,342,784	-	5XX - Capital Outlay	1,342,784	-	1,342,784	-	-	-
1,691,414	18,969,248	1,480,600	1,421,750	-	6XX - Other Objects	1,426,350	-	1,426,350	-	-	-
6,307,844	20,884,208	2,594,558	5,019,534		Total Object:	4,524,134		4,524,134			

Note: Accounted for using the modified accrual method of accounting.

400 – CAPITAL PROJECTS FUND: REQUIREMENTS

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE	2023/24 Approved	2023/24 FTE	2023/24 Adopted	2023/24 FTE
					2544 - Maintenance Services						
					2544 - Maintenance Services						
19,808	-	-	-		318 - Non - Inst Staff Prof, Tech Impr	-	✓	-			
19,808	-	-	-		Total Function:	-	✓	-			
					4150 - Building Acquisition/Develop						
					4150 - Building Acquisition/Develop						
-	1,275	1,671	-		310 - Inst, Prof, Tech Services	-		-			
10,804	-	18,937	1,225,000		318 - Non - Inst Staff Prof, Tech Impr	1,225,000		1,225,000			
-	-	5,361	1,000,000		322 - Repairs & Maintenance Services	500,000		500,000			
-	-	459	-		329 - Other Property Services	-		-			
-	-	44,631	-		380 - Non-Instructional Professional & Tech Servic	-		-			
26,056	4,651	-	30,000		382 - Legal Services	30,000		30,000			
-	-	35,462	-		383 - Architect/Engineer Services	-		-			
-	-	7,128	-		389 - Legal Services - Negotiation	-		-			
-	-	3,080	-		460 - Non-Consumable Supplies	-		-			
-	-	225,773	1,342,784		590 - Building Improvements	1,342,784		1,342,784			
-	2,000	2,750	-		640 - Dues & Fees	-		-			
36,860	7,926	345,252	3,597,784		Total Function:	3,097,784	✓	3,097,784			
36,860	7,926	345,252	3,597,784		Total Function:	3,097,784	✓	3,097,784			
					5110 - Long-Term Debt Service						
					5110 - Long-Term Debt Service						
780,000	18,079,344	905,000	885,000		610 - Redemption Of Principal	925,000		925,000			
859,588	680,270	572,850	536,650		620 - Interest	501,250		501,250			
0	176,384	-	100		640 - Dues & Fees	100		100			
1,639,588	18,935,998	1,477,850	1,421,750		Total Function:	1,426,350	✓	1,426,350			
1,639,588	18,935,998	1,477,850	1,421,750		Total Function:	1,426,350	✓	1,426,350			
1,696,255	18,943,924	1,823,102	5,019,534		Total Function:	4,524,134	✓	4,524,134			





INFORMATIONAL SECTION

APPROVED BUDGET
2023 - 2024

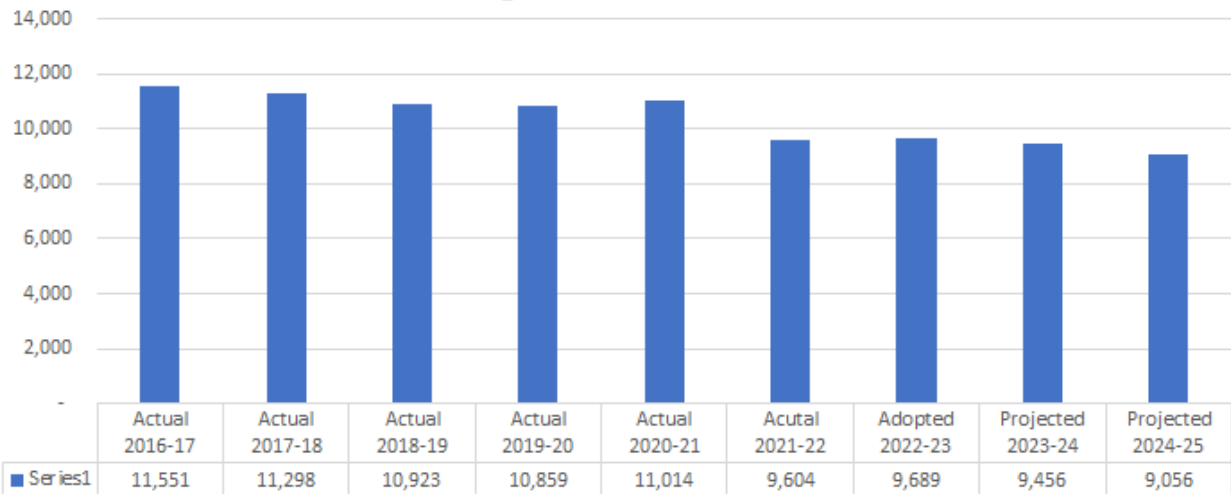
**State School Fund Grants and Property Tax Revenues
(Funding Per Student)**

State School Fund and Property taxes are primary sources of Reynolds School District’s Operating Fund, General Fund. The Legislature determines how much money is available from both State sources such as income taxes, and local sources, primarily property taxes.

State School Fund (SSF)

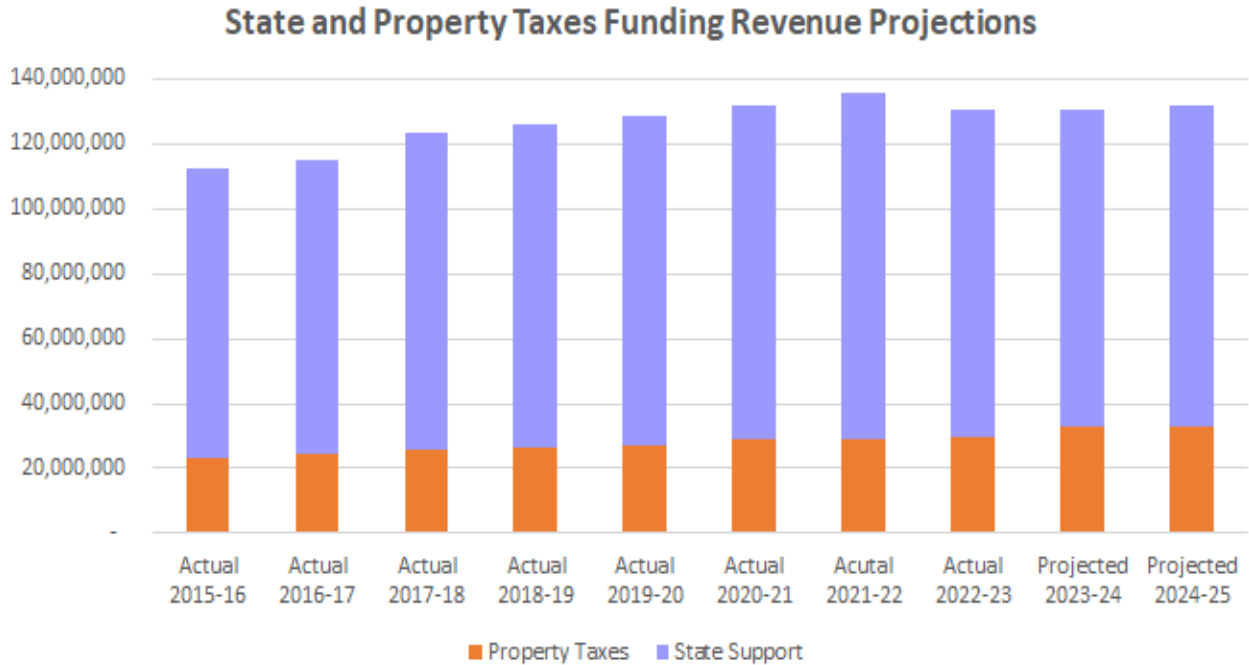
State School Fund is calculated based on enrollment. A per-student amount consists of two different enrollment numbers: average daily membership, resident (ADMr) and average daily membership, weighted (ADMw). The ADMr number represents the average number of students enrolled in at Reynolds School District on a daily basis. The ADMw is an adjusted number to compensate for the high costs of educating certain groups of students, such as English as Second Language, special education, pregnant or parenting, income at or below poverty and students in foster care.

**Student Enrollment Projections
including Charter Schools**



Property Taxes

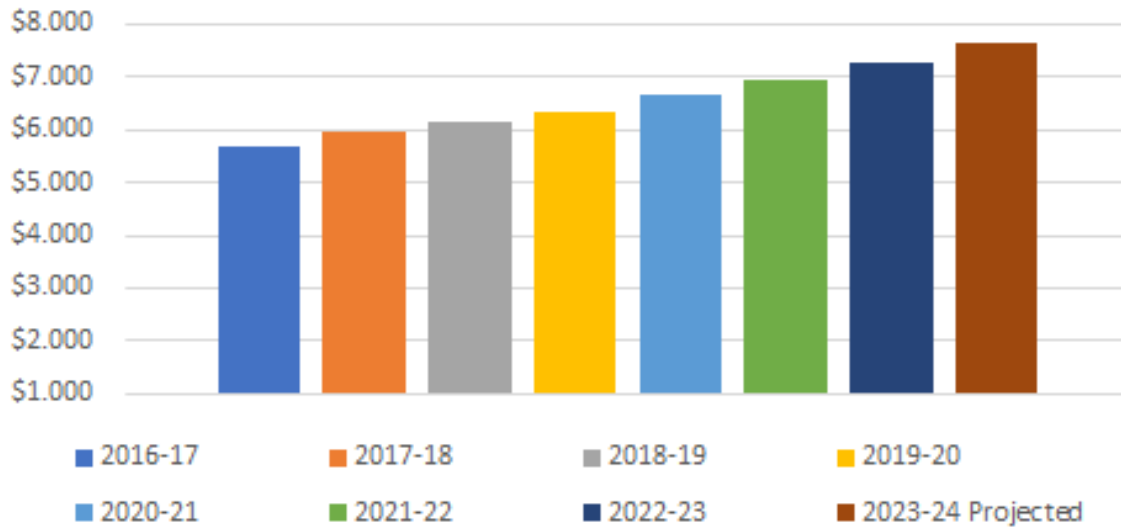
Property taxes from each school district’s permanent rate are deducted from the General Purpose Grant to determine the amount the school district will receive from the State School Fund Grant.



Property owners are taxed on the combined rates of education and debt service to repay bonds exempt from Measure 5. The Permanent Property Tax Rate for Reynolds School District is \$4.4626 per \$1,000 per assessed value.

In 1990, when Measure 5 passed, which limits the amount of property taxes education districts could collect to \$5 per \$1,000 of real market value. At the same time, Measure 5 requires the State to replace property tax revenue lost due the measure’s limitations. In 1997, Measure 50 separated assessed value from real market value. Assessed values are limited to 3% increases a year unless there is new construction. Even if the market value is reduced, the assessed value can still go up by 3%. Once the assessed value “catches up” to market value, it can only go up if the market value goes up.

Assessed Value of Taxable Property (in billions)



The permanent tax rates are determined by the State of Oregon Constitution and State Statutes. Existing districts cannot increase their permanent rate authority. Rates for debt services are set based on each year's requirements.

REYNOLDS SCHOOL DISTRICT
2023-2024 DEBT SUMMARY

Debt Services Overview:

Reynolds School District debt service payments are funded by voter approved taxes imposed on local property, payments made directly from the District's General Fund, Construction Excise Tax revenues, and through a deduction in the monthly State School Fund payment from the State of Oregon.

The bulk of the District's debt service consists of General Obligation (GO) bond revenues generated through voter approved tax measures. ORS 328.245 establishes a parameter of bonded indebtedness for school districts. The 2015 Capital Bond program funded security improvements at all District sites, three replacement elementary schools and an addition and remodel to the comprehensive high school. A portion of the 2015 GO bonds were refunded in 2022. The second largest portion of the District's debt service consists of the District's Unfunded Actuarial Liability (UAL) Bonds. In 2003 the District participated in a state sponsored funding of the District's UAL under Oregon's Public Employee Retirement System (PERS). Funding to meet the 2003 UAL Bonds debt service requirements is deducted from the State School Fund payments made to the District. The net impact of the bonded debt is a reduction in the funding available in all funds as the debt is paid through a payroll calculation, or a cost to payroll. However, the District would have to pay a higher PERS rate on its payroll expenses in lieu of participating in the UAL Bonds.

The District also has debt service for Full Faith and Credit Obligations (FFCO). In 2010, the District refunded the FFCO with a maturity date of 2035. Funding from this financing was utilized for the purchase of land and for building and site improvements in the District. The District refunded the FFCO again in 2020 with a maturity date of 2035. The District was also able to purchase buses with the financing. Payments for Full Faith and Credit Obligations Bonds are made from Capital Projects Fund with General Fund transfers for any amounts not covered by construction excise tax and facility lease revenues. Payments on Qualified Zone Academy Bonds (QZAB) are paid from the General Fund.

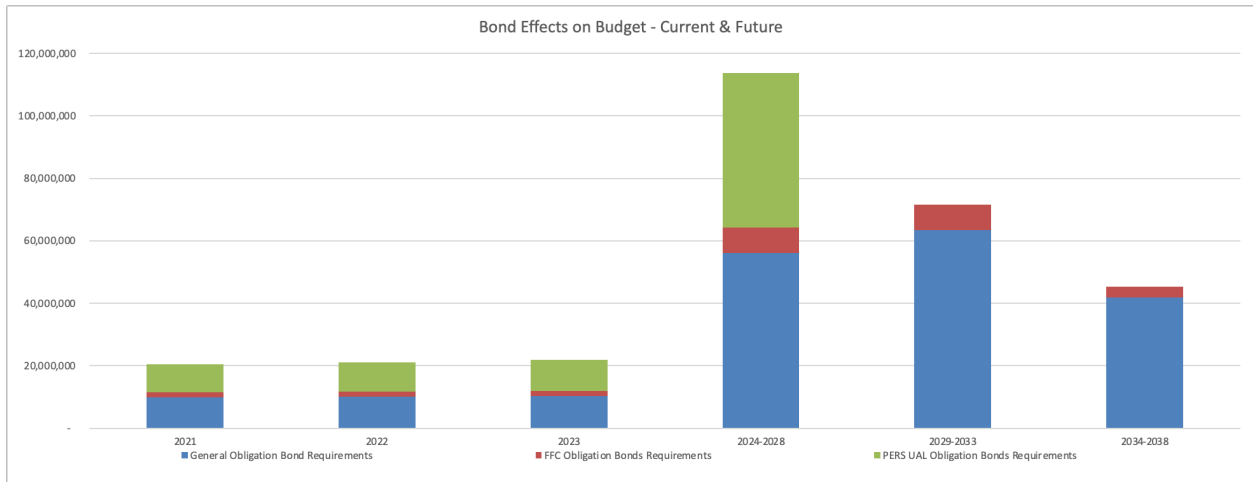
Debt Service Summary 2023-2024								
Outstanding Long-Term Debt								
Issue Description	Date of Issue	Amount of Original Issue	Principal		2023-24 Interest Due	Outstanding 6/30/24	Impacted Fund	True Interest Cost %
			Outstanding 6/30/23	2023-24 Principal Due				
SPECIFIC AUTHORITY								
General Obligation Bonds:								
Capital Construction Bonds, Series 2015A	8/20/15	\$ 82,885,000	\$ 62,685,000	\$ 7,615,000	\$ 3,046,250	\$ 55,070,000	Debt - 315	2.0-5.0
Capital Construction Bonds, Series 2015B	8/20/15	36,385,224	36,385,224	-	-	36,385,224	Debt - 315	4.05-4.43
Capital Construction Bonds, Series 2020	6/11/20	2,054,952	716,952	96,235	14,841	620,717	Debt - 315	2.07
Capital Construction Bonds, Series 2022	6/10/22	3,956,953	4,840	4,840	148	-	Debt - 315	2.07
Total General Obligation Bonds		\$ 125,282,129	\$ 99,792,016	\$ 7,716,075	\$ 3,061,239	\$ 92,075,941		
Full Faith & Credit Obligations Bonds:								
Series 2016 Qualified Zone Academy Bonds	4/29/16	\$ 4,000,000	\$ 2,800,000	\$ 200,000	\$ -	\$ 2,600,000	General - 100(1)	0.00
Series 2017 Note - Transp Yard Improvements	6/29/17	2,000,000	571,429	285,714	10,714	285,715	General - 100	2.5-3.038
Series 2020 Obligations - Land & Improvements	12/23/20	15,775,000	13,150,000	925,000	501,250	12,225,000	Capital - 400(2)	2.0-5.0
Total Full Faith and Credit Obligations		\$ 21,775,000	\$ 16,521,429	\$ 1,410,714	\$ 511,964	\$ 15,110,715		
Pension Obligations:								
PERS 2003 PERS Bonds	4/30/03	\$ 80,978,772	\$ 42,535,000	\$ 7,865,000	\$ 2,410,490	\$ 34,670,000	Debt - 350	5.72
Total Pension Obligations		\$ 80,978,772	\$ 42,535,000	\$ 7,865,000	\$ 2,410,490	\$ 34,670,000		
Total Long-Term Debt		\$ 228,035,901	\$ 158,848,445	\$ 16,991,789	\$ 5,983,693	\$ 141,856,656		

(1) Under the terms of the Qualified Zone Academy Bonds, Series 2016 financing agreement, the District deposits \$200,000 annually into a sinking fund account.

(2) Funded through a transfer from the General Fund for any amounts not covered by construction excise tax revenues and facility lease revenues.

REYNOLDS SCHOOL DISTRICT
2023-2024 DEBT SUMMARY

Payments of General Obligation Bonds are made from the Debt Service Fund from property taxes and earnings on investments. Payments of PERS UAL Obligation Bonds are made from the Debt Service Fund from revenue charged as a payroll cost to all funds with payroll expenses. Payments for Full Faith and Credit Obligations Bonds are made from Capital Projects Fund with General Fund transfers for any amounts not covered by construction excise tax and facility lease revenues. Payments on Qualified Zone Academy Bonds (QZAB) are paid from the General Fund.



REYNOLDS SCHOOL DISTRICT
SERIES 2017 NOTE

Date	Principal	Rate	Interest	Debt Service
6/29/2017				
1/10/2018		2.5000%	53,055.56	
7/10/2018	285,714.29	3.0380%	30,678.89	316,393.18
1/10/2019		3.0380%	26,040.00	26,040.00
7/10/2019	285,714.29	3.0380%	26,040.00	311,754.29
1/10/2020		3.0380%	21,700.00	21,700.00
7/10/2020	285,714.29	3.0380%	21,700.00	307,414.29
1/10/2021		3.0380%	17,360.00	17,360.00
7/10/2021	285,714.29	3.0380%	17,360.00	303,074.29
1/10/2022		3.0380%	13,020.00	13,020.00
7/10/2022	285,714.29	3.0380%	13,020.00	298,734.29
1/10/2023		3.0380%	8,680.00	8,680.00
7/10/2023	285,714.29	3.0380%	8,680.00	294,394.29
1/10/2024		3.0380%	4,340.00	4,340.00
7/10/2024	285,714.26	3.0380%	4,340.00	290,054.26
Totals	2,000,000.00		212,958.89	2,212,958.89

REYNOLDS SCHOOL DISTRICT
QUALIFIED ZONE ACADEMY BONDS, SERIES 2016

<u>Date</u>	<u>Principle</u>
8/4/2017	200,000.00
8/4/2018	200,000.00
8/4/2019	200,000.00
8/4/2020	200,000.00
8/4/2021	200,000.00
8/4/2022	200,000.00
8/4/2023	200,000.00
8/4/2024	200,000.00
8/4/2025	200,000.00
8/4/2026	200,000.00
8/4/2027	200,000.00
8/4/2028	200,000.00
8/4/2029	200,000.00
8/4/2030	200,000.00
8/4/2031	200,000.00
8/4/2032	200,000.00
8/4/2033	200,000.00
8/4/2034	200,000.00
8/4/2035	200,000.00
8/4/2036	200,000.00
Totals	4,000,000.00

Fund 100: For improvement of school facilities

**REYNOLDS SCHOOL DISTRICT
SERIES 2013 PENSION BOND**

Payment Date	Principal	Interest Rate	Interest	Total Payment	Annual Payment
6/30/2013	2,147,029.85	5.15%	2,663,214.90	4,810,244.75	6,015,489.50
12/30/2013			1,205,244.75	1,205,244.75	
6/30/2014	2,172,981.60	5.33%	2,947,263.15	5,120,244.75	6,325,489.50
12/30/2014			1,205,244.75	1,205,244.75	
6/30/2015	2,177,791.20	5.54%	3,267,453.55	5,445,244.75	6,650,489.50
12/30/2015			1,205,244.75	1,205,244.75	
6/30/2016	2,179,301.40	5.71%	3,605,943.35	5,785,244.75	6,990,489.50
12/30/2016			1,205,244.75	1,205,244.75	
6/30/2017	2,180,982.70	5.83%	3,954,262.05	6,135,244.75	7,340,489.50
12/30/2017			1,205,244.75	1,205,244.75	
6/30/2018	2,171,675.00	5.96%	4,333,569.75	6,505,244.75	7,710,489.50
12/30/2018			1,205,244.75	1,205,244.75	
6/30/2019	2,158,935.60	6.07%	4,731,309.15	6,890,244.75	8,095,489.50
12/30/2019			1,205,244.75	1,205,244.75	
6/30/2020	2,147,822.45	6.15%	5,142,422.30	7,290,244.75	8,495,489.50
12/30/2020			1,205,244.75	1,205,244.75	
6/30/2021	2,132,975.00	6.22%	5,572,269.75	7,705,244.75	8,910,489.50
12/30/2021			1,205,244.75	1,205,244.75	
6/30/2022	2,124,606.60	6.26%	6,015,638.15	8,140,244.75	9,345,489.50
12/30/2022			1,205,244.75	1,205,244.75	
6/30/2023	2,124,477.20	6.27%	6,470,767.55	8,595,244.75	9,800,489.50
12/30/2023			1,205,244.75	1,205,244.75	
6/30/2024	7,865,000.00		1,205,244.75	9,070,244.75	10,275,489.50
12/30/2024			984,628.00	984,628.00	
6/30/2025	8,795,000.00	5.68%	984,628.00	9,779,628.00	10,764,256.00
12/30/2025			734,850.00	734,850.00	
6/30/2026	9,810,000.00	5.68%	734,850.00	10,544,850.00	11,279,700.00
12/30/2026			456,246.00	456,246.00	
6/30/2027	10,905,000.00	5.68%	456,246.00	11,361,246.00	11,817,492.00
12/30/2027			146,544.00	146,544.00	
6/30/2028	5,160,000.00	5.68%	146,544.00	5,306,544.00	5,453,088.00
Totals	80,978,771.60		95,488,014.39	176,466,785.99	176,466,785.99

Fund 350: For Unfunded Actuarial Liability to lower Districts' PERS employer rates. Provides for the principal and interest on PERS UAL pension obligation bonds. Revenue sources are charged to other funds.

REYNOLDS SCHOOL DISTRICT GENERAL OBLIGATION BONDS, SERIES 2015 AMORTIZATION SCHEDULE

Period Ending	Principal	Coupon	Interest	Compounded Interest	Debt Service	Annual Debt Service
12/15/2015			1,277,218.75		1,277,218.75	
06/15/2016	480,000.00		1,999,125.00		2,479,125.00	3,756,343.75
12/15/2016			1,994,325.00		1,994,325.00	
06/15/2017			1,994,325.00		1,994,325.00	3,988,650.00
12/15/2017			1,994,325.00		1,994,325.00	
06/15/2018	45,000.00		1,994,325.00		2,039,325.00	4,033,650.00
12/15/2018			1,993,425.00		1,993,425.00	
06/15/2019	95,000.00		1,993,425.00		2,088,425.00	4,081,850.00
12/15/2019			1,991,525.00		1,991,525.00	
06/15/2020	200,000.00		1,991,525.00		2,191,525.00	4,183,050.00
12/15/2020			1,987,525.00		1,987,525.00	
06/15/2021	5,925,000.00		1,987,525.00		7,912,525.00	9,900,050.00
12/15/2021			1,845,750.00		1,845,750.00	
06/15/2022	6,455,000.00		1,845,750.00		8,300,750.00	10,146,500.00
12/15/2022			1,698,125.00		1,698,125.00	
06/15/2023	7,000,000.00	5.000%	1,698,125.00		8,698,125.00	10,396,250.00
12/15/2023			1,523,125.00		1,523,125.00	
06/15/2024	7,615,000.00	**%	1,523,125.00		9,138,125.00	10,661,250.00
12/15/2024			1,351,500.00		1,351,500.00	
06/15/2025	8,220,000.00	**%	1,351,500.00		9,571,500.00	10,923,000.00
12/15/2025			1,171,250.00		1,171,250.00	
06/15/2026	8,855,000.00	5.000%	1,171,250.00		10,026,250.00	11,197,500.00
12/15/2026			949,875.00		949,875.00	
06/15/2027	9,580,000.00	5.000%	949,875.00		10,529,875.00	11,479,750.00
12/15/2027			710,375.00		710,375.00	
06/15/2028	10,345,000.00	5.000%	710,375.00		11,055,375.00	11,765,750.00
12/15/2028			451,750.00		451,750.00	
06/15/2029	11,155,000.00	5.000%	451,750.00		11,606,750.00	12,058,500.00
12/15/2029			172,875.00		172,875.00	
06/15/2030	9,730,200.00	**%	172,875.00	2,284,800.00	12,187,875.00	12,360,750.00
12/15/2030						
06/15/2031	6,646,428.60	4.120%		6,023,571.40	12,670,000.00	12,670,000.00
12/15/2031						
06/15/2032	6,485,877.65	4.170%		6,499,122.35	12,985,000.00	12,985,000.00
12/15/2032						
06/15/2033	6,279,924.20	4.260%		7,030,075.80	13,310,000.00	13,310,000.00
12/15/2033						
06/15/2034	6,127,014.35	4.300%		7,517,985.65	13,645,000.00	13,645,000.00
12/15/2034						
06/15/2035	5,948,379.90	4.360%		8,036,620.10	13,985,000.00	13,985,000.00
12/15/2035						
06/15/2036	5,757,222.70	4.430%		8,577,777.30	14,335,000.00	14,335,000.00
Totals	122,945,047.40		42,947,843.75	45,969,952.60	211,862,843.75	211,862,843.75

Fund 315: Provides for the payment of principal and interest on long-term general obligation debt of governmental funds. Principal revenue source are property taxes. This **fund** supports school building improvements.

REYNOLDS SCHOOL DISTRICT
GENERAL OBLIGATION BOND, SERIES 2020

Date	Principal	Rate	Interest	Debt Service
12/15/2020			21,741.39	
6/15/2021	590,943.00	2.0700%	21,268.75	633,953.14
12/15/2021			15,152.49	
6/15/2022	652,773.00	2.0700%	15,152.49	683,077.98
12/15/2022			8,396.29	
6/15/2023	94,284.00	20.7000%	8,396.29	111,076.58
12/15/2023			7,420.45	
6/15/2024	96,235.00	2.0700%	7,420.45	111,075.90
12/15/2024			6,424.42	
6/15/2025	98,227.00	2.0700%	6,424.42	111,075.84
12/15/2025			5,407.77	
6/15/2026	100,261.00	2.0700%	5,407.77	111,076.54
12/15/2026			4,370.07	
6/15/2027	102,336.00	2.0700%	4,370.07	111,076.14
12/15/2027			3,310.89	
6/15/2028	104,454.00	2.0700%	3,310.89	111,075.78
12/15/2028			2,229.79	
6/15/2029	106,616.00	2.0700%	2,229.79	111,075.58
12/15/2029			1,126.32	
6/15/2030	108,823.00	2.0700%	1,126.32	111,075.64
Totals	2,054,952.00		150,687.12	2,205,639.12

REYNOLDS SCHOOL DISTRICT

FULL FAITH CREDIT REFUNDING OBLIGATIONS, SERIES 2020

Period EndinS	Princieal	Coueon	Interest	Debt Service	Service
6/1/2021	835,000	4.000%	266,076.39	1,101,076.39	1,101,076.39
12/1/2021			286,425.00	286,425.00	
6/1/2022	905,000	4.000%	286,425.00	1,191,425.00	1,477,850.00
12/1/2022			268,325.00	268,325.00	
6/1/2023	885,000	4.000%	268,325.00	1,153,325.00	1,421,650.00
12/1/2023			250,625.00	250,625.00	
6/1/2024	925,000	4.000%	250,625.00	1,175,625.00	1,426,250.00
12/1/2024			232,125.00	232,125.00	
6/1/2025	960,000	4.000%	232,125.00	1,192,125.00	1,424,250.00
12/1/2025			212,925.00	212,925.00	
6/1/2026	1,000,000	4.000%	212,925.00	1,212,925.00	1,425,850.00
12/1/2026			192,925.00	192,925.00	
6/1/2027	1,040,000	4.000%	192,925.00	1,232,925.00	1,425,850.00
12/1/2027			172,125.00	172,125.00	
6/1/2018	1,080,000	4.000%	172,125.00	1,252,125.00	1,424,250.00
12/1/2028			150,525.00	150,525.00	
6/1/2029	1,125,000	4.000%	150,525.00	1,275,525.00	1,426,050.00
12/1/2029			128,025.00	128,025.00	
6/1/2030	1,170,000	4.000%	128,025.00	1,298,025.00	1,426,050.00
12/1/2030			104,625.00	104,625.00	
6/1/2031	1,080,000	4.000%	104,625.00	1,184,625.00	1,289,250.00
12/1/2031			83,025.00	83,025.00	
6/1/2032	1,125,000	4.000%	83,025.00	1,208,025.00	1,291,050.00
12/1/2032			60,525.00	60,525.00	
6/1/2033	1,170,000	4.000%	60,525.00	1,230,525.00	1,291,050.00
12/1/2033			37,125.00	37,125.00	
6/1/2034	1,220,000	3.000%	37,125.00	1,257,125.00	1,294,250.00
12/1/2034			18,825.00	18,825.00	
6/1/2035	1,255,000	3.000%	18,825.00	1,273,825.00	1,292,650.00
Total	15,775,000		4,662,376.39	20,437,376.39	20,437,376.39

Summary of PERS Employer Contribution Rates

Rates shown reflect the effect of side account rate offsets and retiree healthcare contributions,
and exclude contributions to the IAP and debt service for pension obligation bonds.

Employer Number	Employer Name	Net Employer Contribution Rate 7/1/21 - 6/30/23			Net Employer Contribution Rate 7/1/23 - 6/30/25		
		Tier One / Tier Two Payroll (reflects 2.45% member redirect offset)	OPSRP General Service Payroll (reflects 0.70% member redirect offset)	OPSRP Police and Fire Payroll	Tier One / Tier Two Payroll (reflects 2.40% member redirect offset)	OPSRP General Service Payroll (reflects 0.65% member redirect offset)	OPSRP Police and Fire Payroll
School Districts							

School							
4342	North Santiam School District #29J	0.65%	0.00%	1.90%	0.24%	0.00%	2.19%
4381	North Wasco County School District #21	13.34%	10.23%	14.59%	13.33%	10.49%	15.28%
3307	Oakland School District	25.18%	22.07%	26.43%	25.93%	23.09%	27.88%
3524	Oakridge School District	11.07%	7.96%	12.32%	13.91%	11.07%	15.86%
3684	Ontario School District #8C	17.63%	14.52%	18.88%	18.21%	15.37%	20.16%
3122	Oregon City School District #62	4.75%	1.64%	6.00%	6.36%	3.52%	8.31%
4345	Oregon Trail School District 46	26.83%	23.72%	28.08%	27.38%	24.54%	29.33%
3462	Paisley School District	26.83%	23.72%	28.08%	25.61%	22.77%	27.56%
3820	Parkrose School District	18.05%	14.94%	19.30%	18.56%	15.72%	20.51%
3931	Pendleton School District #16R	3.30%	0.19%	4.55%	2.83%	0.00%	4.78%
3043	Philomath School District #17J	17.97%	14.86%	19.22%	19.18%	16.34%	21.13%
3414	Phoenix-Talent School District	13.33%	10.22%	14.58%	13.59%	10.75%	15.54%
3958	Pilot Rock School District #2R	11.13%	8.02%	12.38%	13.64%	10.80%	15.59%
3470	Pleasant Hill School District	26.26%	23.15%	27.51%	27.26%	24.42%	29.21%
3818	Portland Public Schools	0.05%	0.00%	0.27%	0.00%	0.00%	1.29%
4403	Portland Village School	25.34%	22.23%	26.59%	26.37%	23.53%	28.32%
3370	Prairie City School District #4	19.87%	16.76%	21.12%	20.48%	17.64%	22.43%
4320	Rainier School District #13	12.80%	9.69%	14.05%	12.44%	9.60%	14.39%
4311	Redmond School District #2J	6.31%	3.20%	7.56%	8.14%	5.30%	10.09%
4312	Reedsport School District	16.02%	12.91%	17.27%	15.82%	12.98%	17.77%
3824	Reynolds School District	8.97%	5.86%	10.22%	8.43%	5.59%	10.38%
3847	Riverdale School	14.67%	11.56%	15.92%	13.98%	11.14%	15.93%
3310	Roseburg Public Schools	2.18%	0.00%	3.43%	1.38%	0.00%	3.33%
3735	Salem-Keizer Public Schools	16.29%	13.18%	17.54%	16.31%	13.47%	18.26%
3665	Santiam Canyon School District	13.43%	10.32%	14.68%	14.43%	11.59%	16.38%
3000	School Districts	26.83%	23.72%	28.08%	27.87%	25.03%	29.82%
3647	Scio School District #95C	22.57%	19.46%	23.82%	23.35%	20.51%	25.30%
3187	Seaside Schools	16.11%	13.00%	17.36%	16.97%	14.13%	18.92%
4440	Sheridan AllPrep Academy	21.85%	18.74%	23.10%	24.16%	21.32%	26.11%
4144	Sheridan School District #48J	25.82%	22.71%	27.07%	26.93%	24.09%	28.88%
4337	Sherman County School District	26.83%	23.72%	28.08%	19.01%	16.17%	20.96%
4317	Sherwood School District #88J	22.29%	19.18%	23.54%	22.84%	20.00%	24.79%
4270	Silver Falls School District	5.06%	1.95%	6.31%	6.34%	3.50%	8.29%
3296	Sisters School District	6.41%	3.30%	7.66%	9.51%	6.67%	11.46%
3537	Siuslaw School District #97J	13.09%	9.98%	14.34%	14.41%	11.57%	16.36%
3506	South Lane School District	6.92%	3.81%	8.17%	8.06%	5.22%	10.01%



OREGON AT-A-GLANCE DISTRICT PROFILE

Reynolds SD 7

SUPERINTENDENT: Danna Diaz | 1204 NE 201st Ave, Fairview 97024 | 503-661-7200



2021-22

Students We Serve

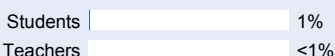


9,604

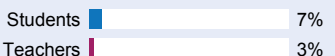
Student Enrollment

DEMOGRAPHICS

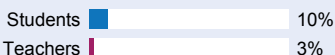
American Indian/Alaska Native



Asian



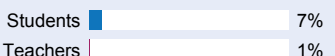
Black/African American



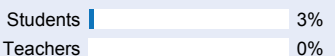
Hispanic/Latino



Multiracial



Native Hawaiian/Pacific Islander



White



46%

Ever English Learners



90

Languages Spoken

16%

Students with Disabilities

21%

Mobile Students

91%

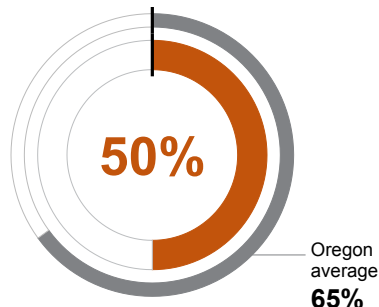
Free/Reduced Price Lunch

*<10 students or data unavailable

Start Strong

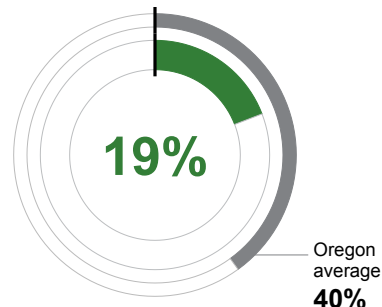
Grades K-2 REGULAR ATTENDERS

Students who attended more than 90% of their enrolled school days.



Grade 3 ENGLISH LANGUAGE ARTS

Students meeting state grade-level expectations.



Academic Progress

Grades 3-8 INDIVIDUAL STUDENT PROGRESS

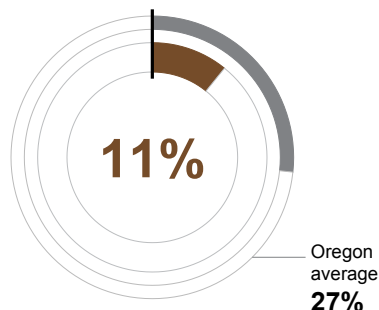
Year-to-year progress in English language arts and mathematics.

Data not available in 2021-22

High School Success

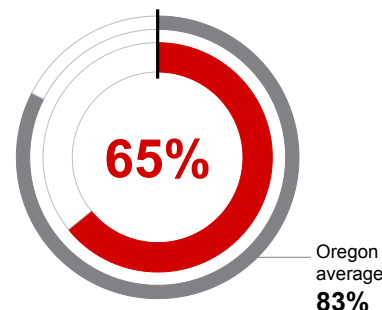
Grade 8 MATHEMATICS

Students meeting state grade-level expectations.



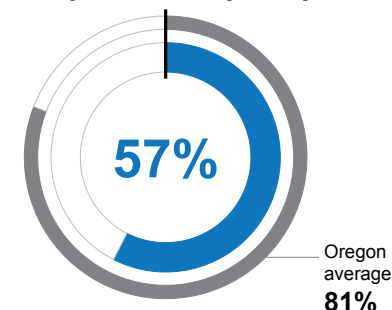
Grade 9 ON-TRACK TO GRADUATE

Students earning one-quarter of graduation credits in their 9th grade year.



Grade 12 ON-TIME GRADUATION

Students earning a diploma within four years. Cohort includes students who were first-time ninth graders in 2017-18 graduating in 2020-21.



District Goals

Our district strives to promote equity and to provide a quality education for each student that we serve. By focusing on equity and student achievement, our district aims to reduce the opportunity gap between student groups and ensure that all of our students graduate. To reach this goal we are committed to providing student centered, culturally relevant instruction and to maintain high expectations for all students. Our vision: As a community, we prepare lifelong learners to achieve their full potential in a complex and interconnected world.

State Goals

The Oregon Department of Education is partnering with school districts and local communities to ensure a 90% on-time, four year graduation rate by 2025. To progress toward this goal, the state will prioritize efforts to improve attendance, provide a well-rounded education, invest in implementing culturally responsive practices, and promote continuous improvement to close opportunity and achievement gaps for historically and currently underserved students.



Our Staff (rounded FTE)



44

Administrators



576

Teachers



106

Educational assistants



30

Counselors



3

Licensed Librarians



11

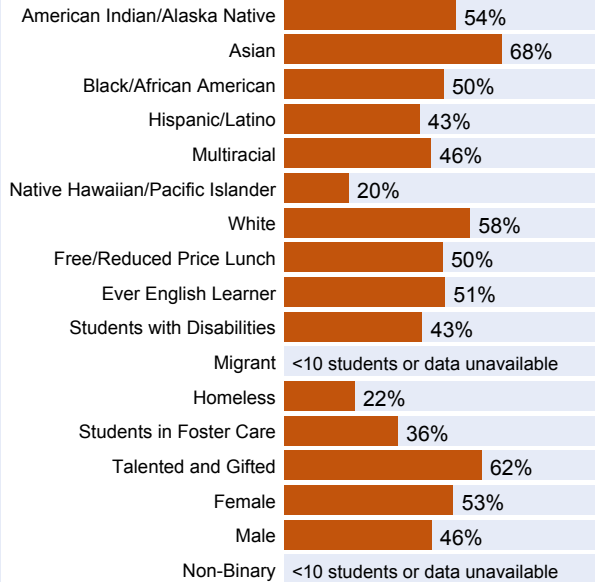
Psychologists



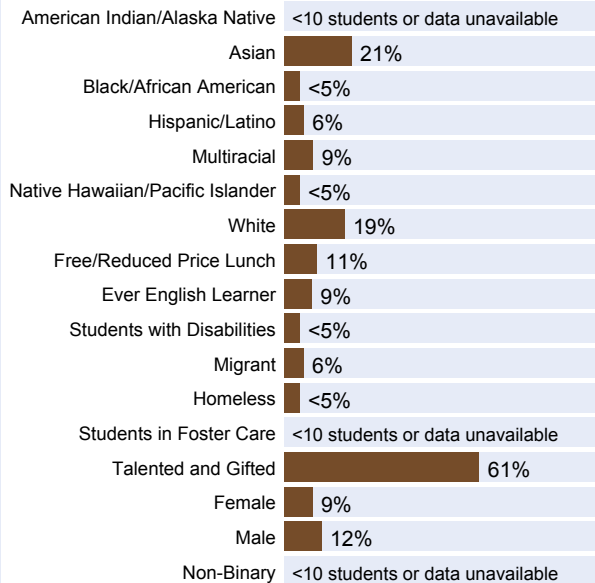
80%

% of licensed teachers with more than 3 years of experience

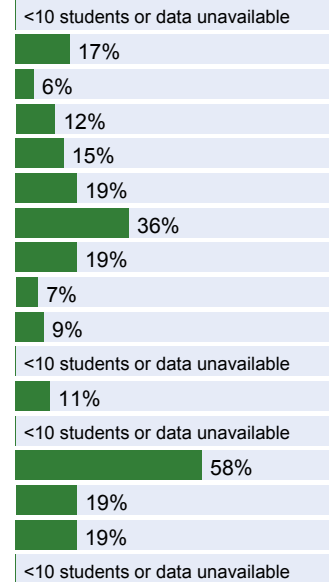
**Grades K-2
REGULAR ATTENDERS**



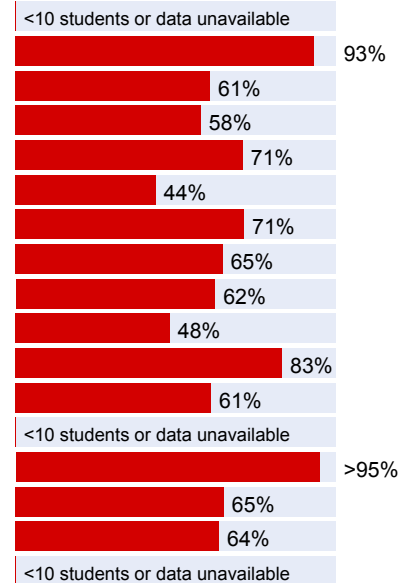
**Grade 8
MATHEMATICS**



**Grade 3
ENGLISH LANGUAGE ARTS**



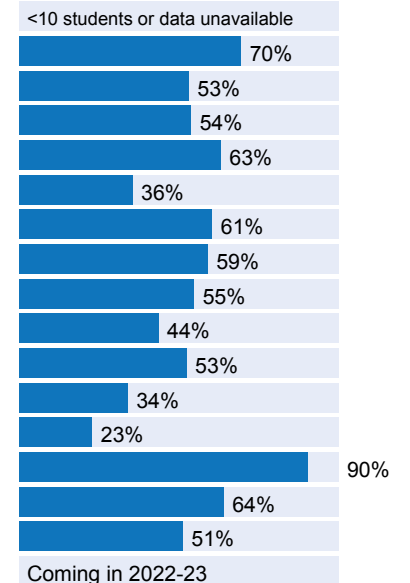
**Grade 9
ON-TRACK TO GRADUATE**



**Grades 3-8
INDIVIDUAL STUDENT PROGRESS**



**Grade 12
ON-TIME GRADUATION**





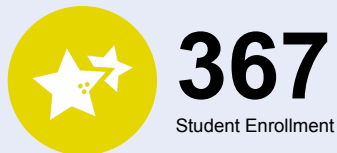
OREGON AT-A-GLANCE SCHOOL PROFILE

Alder Elementary School

PRINCIPAL: Danelle Heikkila | GRADES: K-5 | 17200 SE Alder St, Portland 97233 | 503-491-2722

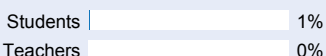


Students We Serve

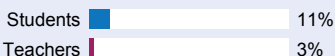


DEMOGRAPHICS

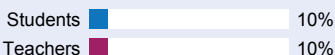
American Indian/Alaska Native



Asian



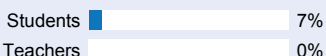
Black/African American



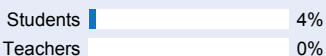
Hispanic/Latino



Multiracial



Native Hawaiian/Pacific Islander



White



63%

Ever English Learners



20

Languages Spoken

13%

Students with Disabilities

93%

Required Childhood Vaccinations

>95%

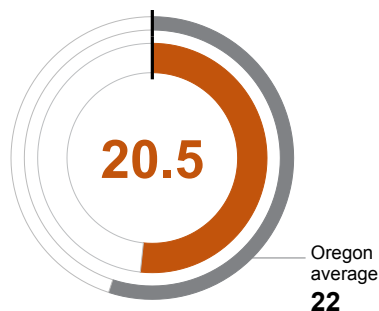
Free/Reduced Price Lunch

*<10 students or data unavailable

School Environment

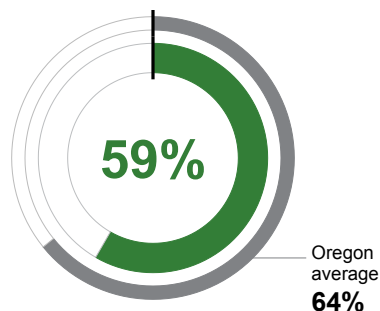
CLASS SIZE

Median class size.



REGULAR ATTENDERS

Students who attended more than 90% of their enrolled school days.



Academic Progress

INDIVIDUAL STUDENT PROGRESS

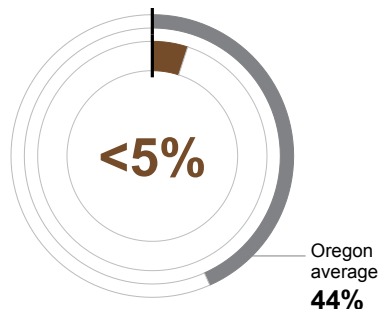
Year-to-year progress in English language arts and mathematics.

Data not available in 2021-22

Academic Success

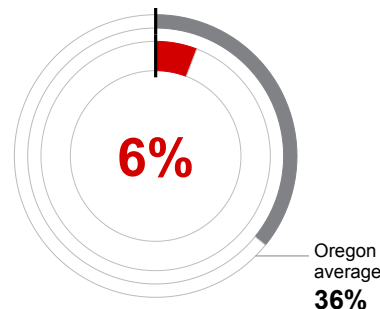
ENGLISH LANGUAGE ARTS

Students meeting state grade-level expectations.



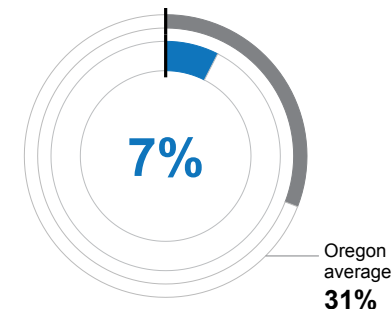
MATHEMATICS

Students meeting state grade-level expectations.



SCIENCE

Students meeting state grade-level expectations.



School Goals

Alder staff is working hard to meet the needs of each and every child. Through full inclusion, teacher push in supports and a systematic behavior plan, Alder is making gains across the board. This hard work from students and staff pays off in our growth gains on the state's OSAS ELA and Math assessments. The teachers at Alder are excited to help students improve their math skills and literacy skills as the students move up in grades.

State Goals

The Oregon Department of Education is partnering with school districts and local communities to ensure a 90% on-time, four year graduation rate by 2025. To progress toward this goal, the state will prioritize efforts to improve attendance, provide a well-rounded education, invest in implementing culturally responsive practices, and promote continuous improvement to close opportunity and achievement gaps for historically and currently underserved students.

Safe & Welcoming Environment

Our primary focus on school climate to create a positive learning environment critical to academic success was fruitful. We worked to reduce behavioral incidents through a focus on inclusion and development of a positive school community. Our goal is to provide high quality instruction at all levels and to provide academic and behavioral supports for every child.



OREGON AT-A-GLANCE SCHOOL PROFILE CONTINUED

Alder Elementary School

2021-22

Outcomes

Our Staff (rounded FTE)



23

Teachers



5

Educational assistants



2

Counselors/
Psychologists



86%

Average teacher retention rate



73%

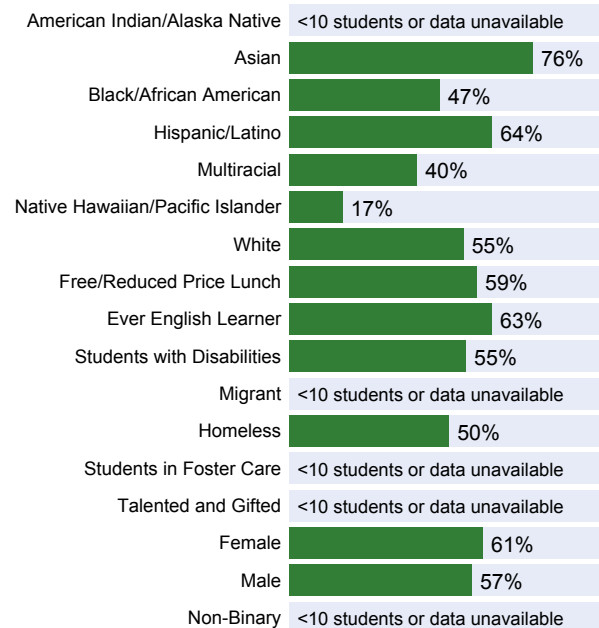
% of licensed teachers with more than 3 years of experience



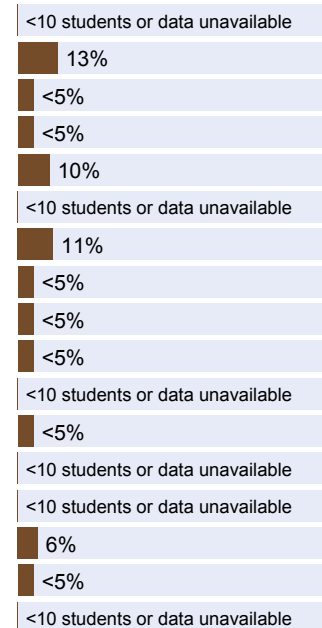
No

Same principal in the last 3 years

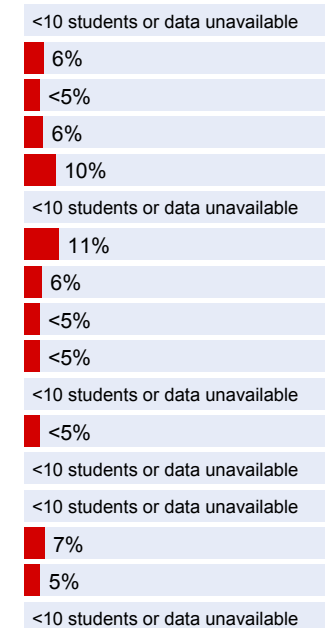
REGULAR ATTENDERS



ENGLISH LANGUAGE ARTS



MATHEMATICS



About Our School

BULLYING, HARASSMENT, AND SAFETY POLICIES

To ensure a safe and secure learning environment for all of our students, our school engages in Restorative Practices and Justice.

EXTRACURRICULAR ACTIVITIES

Our school offers several academic focused extracurricular activities and a number of after school clubs and/or events:

- Family movie
- SUN before/after school enrichment
- PlayWorks
- Girls, Inc.
- Girls on the Run
- Right-Brain Initiative
- Chess for Success

PARENT ENGAGEMENT

Our school strives to engage all of our parents by hosting a variety of events intended for parents and community members to attend:

- Early Kindergarten Transitions Summer School
- Academic Summer School and SUN after school tutoring
- Start Making a Reader Today (SMART) support for K-2
- Monthly Community Engagement Activities
- Latino Parent Leadership

COMMUNITY ENGAGEMENT

Our school partners with local businesses, community partners and organizations to support student learning and to enrich our school climate:

- Full-Day Montessori Preschool
- HUD Housing support
- Clothes Closet and Food Pantry
- "I Have a Dream" school-wide partnership
- Experience Corps
- Marathon Scholars,
- Family of Friends
- Friends of the Children



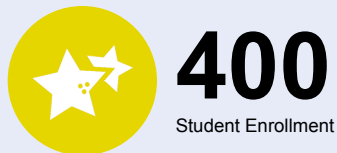
OREGON AT-A-GLANCE SCHOOL PROFILE

Davis Elementary School

PRINCIPAL: Graham Hughes | GRADES: K-5 | 19501 NE Davis St, Portland 97230 | 503-665-9193

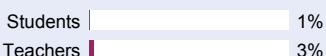


Students We Serve

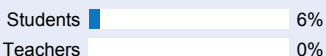


DEMOGRAPHICS

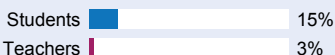
American Indian/Alaska Native



Asian



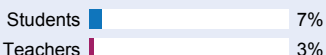
Black/African American



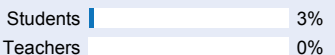
Hispanic/Latino



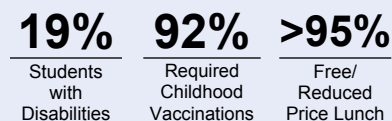
Multiracial



Native Hawaiian/Pacific Islander



White

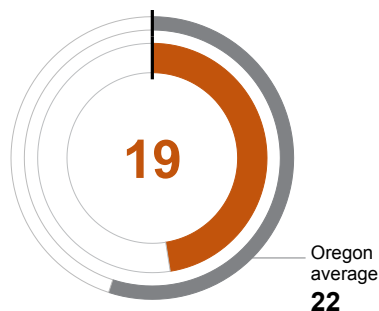


*<10 students or data unavailable

School Environment

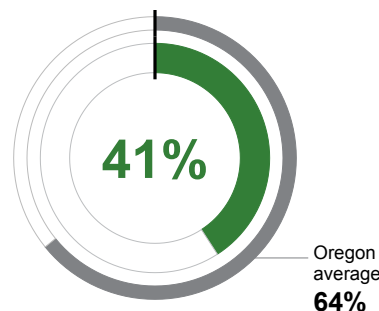
CLASS SIZE

Median class size.



REGULAR ATTENDERS

Students who attended more than 90% of their enrolled school days.



Academic Progress

INDIVIDUAL STUDENT PROGRESS

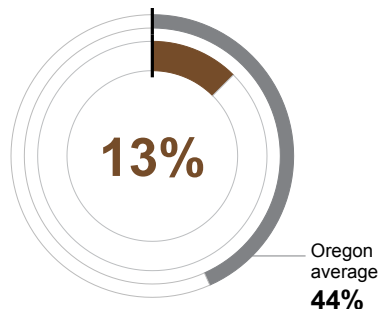
Year-to-year progress in English language arts and mathematics.

Data not available in 2021-22

Academic Success

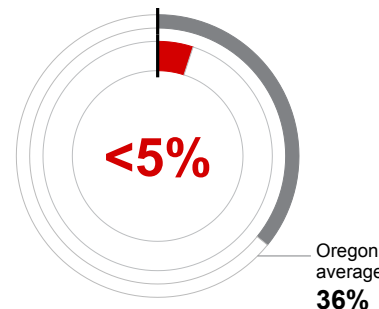
ENGLISH LANGUAGE ARTS

Students meeting state grade-level expectations.



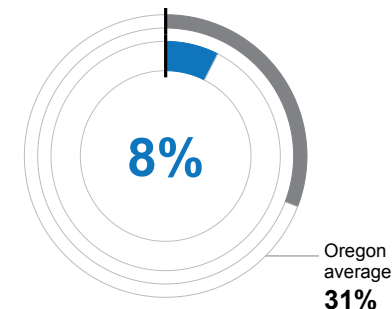
MATHEMATICS

Students meeting state grade-level expectations.



SCIENCE

Students meeting state grade-level expectations.



School Goals

Davis is a culturally diverse school that embraces student growth and achievement through community partnerships, culturally responsive teaching practices, social emotional learning, and highly dedicated staff and family members. Davis is committed to show respect, build relationships, and practice rigor with each and every student to ensure student success. Together, we create specific school priorities to address the explicit needs of students, staff, and community to ensure academic achievement.

State Goals

The Oregon Department of Education is partnering with school districts and local communities to ensure a 90% on-time, four year graduation rate by 2025. To progress toward this goal, the state will prioritize efforts to improve attendance, provide a well-rounded education, invest in implementing culturally responsive practices, and promote continuous improvement to close opportunity and achievement gaps for historically and currently underserved students.

Safe & Welcoming Environment

Our school strives to ensure all students and their parents feel welcome by including bilingual staff in our school office. All communication sent home through mail, phone, or text is translated for easy access. Interpreters are provided for parent conferences and other school meetings where parents are present. We offer two Social Communication classrooms to support our Davis family.



OREGON AT-A-GLANCE SCHOOL PROFILE CONTINUED

Davis Elementary School

2021-22

Outcomes

Our Staff (rounded FTE)



27

Teachers



7

Educational assistants



2

Counselors/
Psychologists



90%

Average teacher retention rate



85%

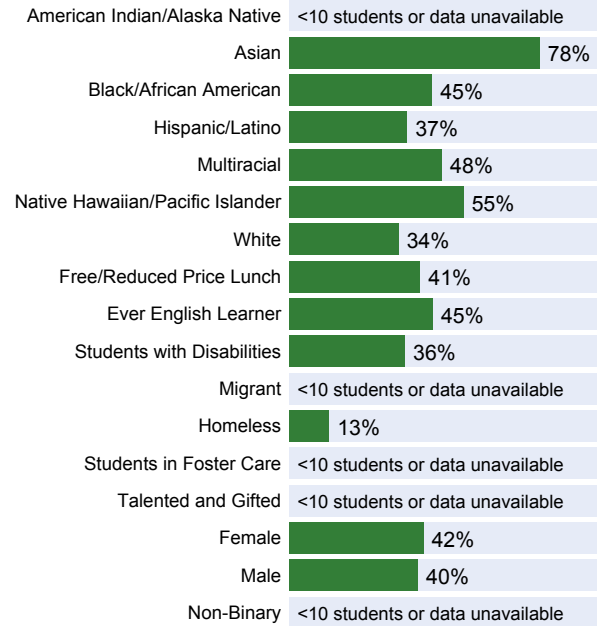
% of licensed teachers with more than 3 years of experience



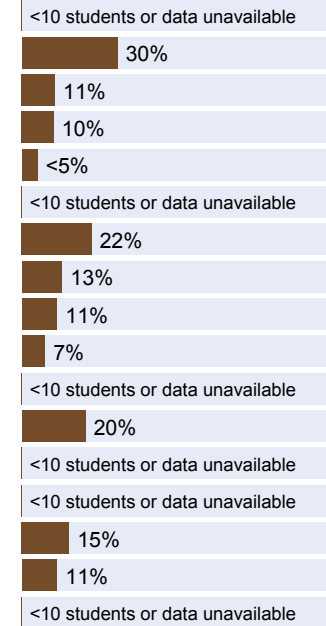
Yes

Same principal in the last 3 years

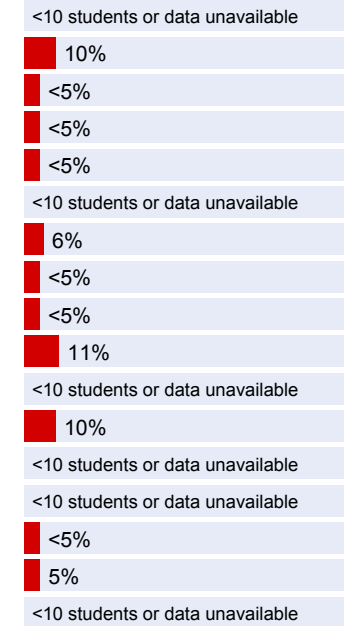
REGULAR ATTENDERS



ENGLISH LANGUAGE ARTS



MATHEMATICS



About Our School

BULLYING, HARASSMENT, AND SAFETY POLICIES

To ensure a safe and secure learning environment for all of our students, our school participates in PBIS (Positive Behavior Interventions & Support). This program works with students, our counselor, school staff, and parents on a case-by-case basis to address conflict between students and to provide counseling for harassment. We also use a program called Kimochis in order to address the social and emotional needs of all students.

We have yearly training and discussion opportunities to help staff recognize bullying and harassment and provide strategies for intervention.

EXTRACURRICULAR ACTIVITIES

Our school offers several academic focused extracurricular activities and a number of after school clubs:

- Kindergarten Counts
- Early Kindergarten Transition Initiative
- SUN After School and Summer School Programs
- Garden Gardens and Community Garden
- Soccer Team/Community Cup
- SUN sponsored basketball camp
- Certified Green School with a Green Team
- Student Leadership

PARENT ENGAGEMENT

Our school strives to engage all of our parents by providing language supports for parents where English is their second language. Our school hosts a monthly Books and Breakfast with the principal. The monthly coffee hour gives parents the opportunity to ask questions, voice concerns, and stay up-to-date with our school. Other engagement opportunities:

- Family dances sponsored by Davis Parent Group
- Book Mobile
- Fun Run
- Weekly Parent English Classes
- Family Nights including OMSI Night, Literacy Night, Math Night, Kimochis Night
- Culturally Specific Family Nights including Hispanic Heritage Night and Black History Month Night

COMMUNITY ENGAGEMENT

We partner with local business to provide students with learning opportunities in connection with our community:

- SUN After School/Summer Program
- PBIS and Character Trait Assemblies
- Growing Gardens Community Partnership
- All Hands Raised Kindergarten Transition-preschool to kindergarten
- Experience Corp Volunteers
- Every Child a Reader program in partnership with the Multnomah County Library
- Juntos Aprendemos
- Family Coach
- Trillium School Based Therapist
- Rockwood Promise Neighborhood



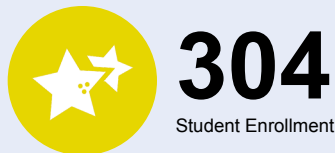
OREGON AT-A-GLANCE SCHOOL PROFILE

Fairview Elementary School

PRINCIPAL: Lisa McDonald | GRADES: K-5 | 225 Main St, Fairview 97024 | 503-667-2954

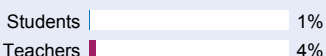


Students We Serve

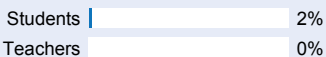


DEMOGRAPHICS

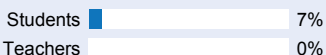
American Indian/Alaska Native



Asian



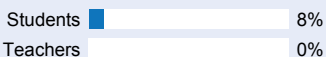
Black/African American



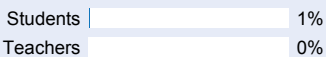
Hispanic/Latino



Multiracial



Native Hawaiian/Pacific Islander



White



25%

Ever English Learners



12

Languages Spoken

25%

Students with Disabilities

93%

Required Childhood Vaccinations

>95%

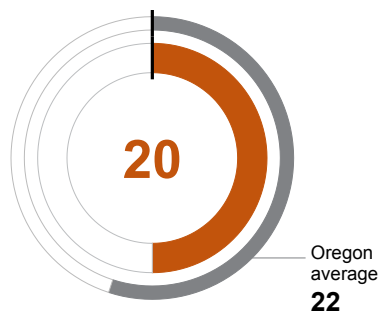
Free/Reduced Price Lunch

*<10 students or data unavailable

School Environment

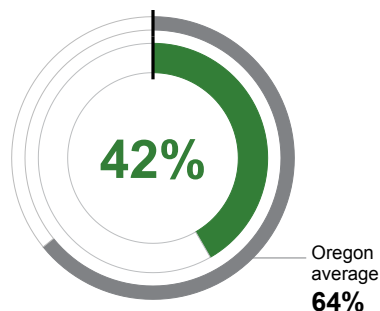
CLASS SIZE

Median class size.



REGULAR ATTENDERS

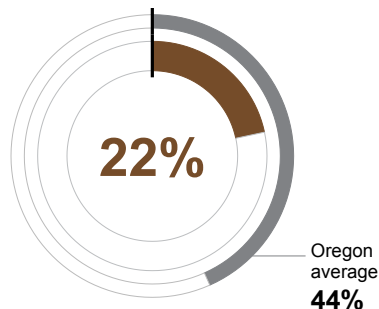
Students who attended more than 90% of their enrolled school days.



Academic Success

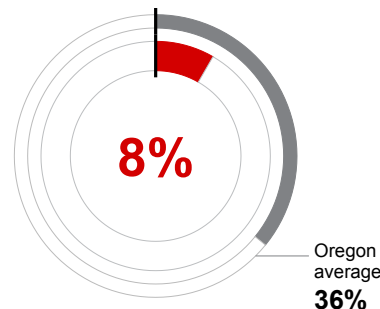
ENGLISH LANGUAGE ARTS

Students meeting state grade-level expectations.



MATHEMATICS

Students meeting state grade-level expectations.



Academic Progress

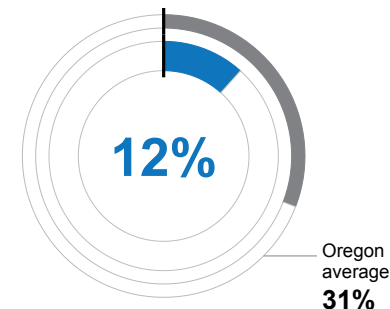
INDIVIDUAL STUDENT PROGRESS

Year-to-year progress in English language arts and mathematics.

Data not available in 2021-22

SCIENCE

Students meeting state grade-level expectations.



School Goals

As a Fairview Community our mission is to: build Perseverance; nurture Relationships; demonstrate Integrity; Dare to take scholarly risks; and strive for Excellence always. Our focus developing these PRIDE traits promotes academic and social-emotional growth. One of the indicators of our commitment to excellence in academics is demonstrated in our significant increase in individual student progress.

State Goals

The Oregon Department of Education is partnering with school districts and local communities to ensure a 90% on-time, four year graduation rate by 2025. To progress toward this goal, the state will prioritize efforts to improve attendance, provide a well-rounded education, invest in implementing culturally responsive practices, and promote continuous improvement to close opportunity and achievement gaps for historically and currently underserved students.

Safe & Welcoming Environment

Our school strives to ensure all students and their parents feel welcome by including bilingual staff in our school office. All communication sent home through mail, phone, or text is translated for easy access. Interpreters are provided for parent conferences and other school meetings where parents are present. Success requires regular attendance. We work with students and their parents to inform them of the importance of regular attendance. Due to this work, we have seen the attendance rate for our school increase over the last year.



OREGON AT-A-GLANCE SCHOOL PROFILE CONTINUED

Fairview Elementary School



2021-22

Outcomes

Our Staff (rounded FTE)



22

Teachers



4

Educational assistants



2

Counselors/
Psychologists



93%

Average teacher retention rate



96%

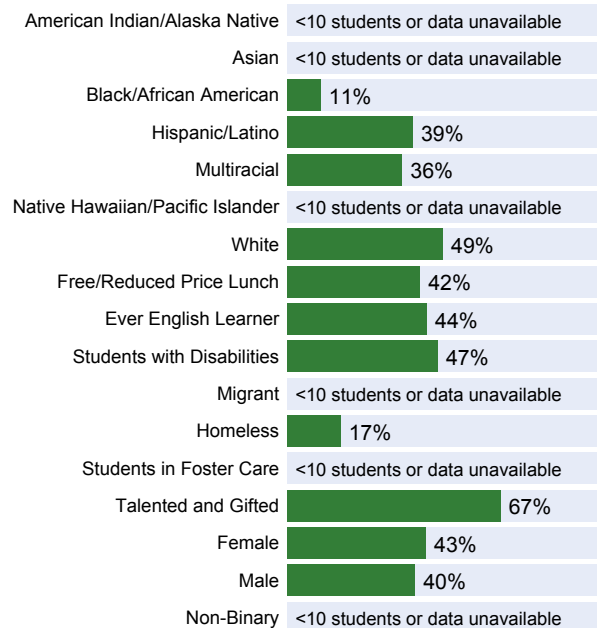
% of licensed teachers with more than 3 years of experience



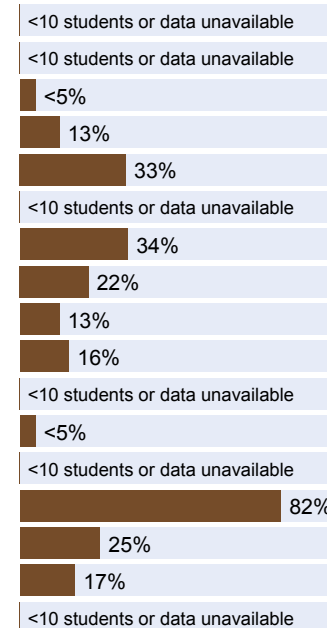
No

Same principal in the last 3 years

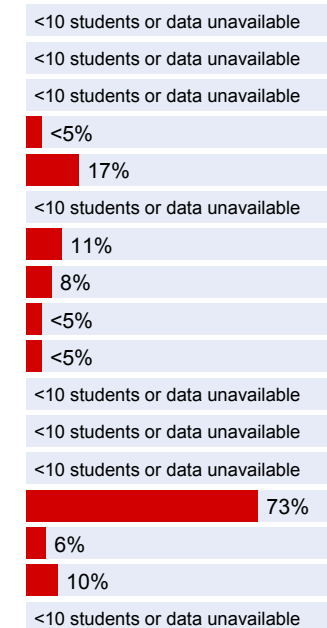
REGULAR ATTENDERS



ENGLISH LANGUAGE ARTS



MATHEMATICS



About Our School

BULLYING, HARASSMENT, AND SAFETY POLICIES

To ensure a safe and secure learning environment for all students, our school participates in PBIS (Positive Behavior Interventions & Support). We also provide Restorative Justice Services through our counselor and restorative justice specialist. Restorative conversations, mediation and/or community circles are planned on a case-by-case basis to address conflict between students or between students & adults. In this way we do more than just impose consequences for inappropriate behavior; we also see these behaviors as powerful opportunities for learning and personal growth.

EXTRACURRICULAR ACTIVITIES

Our school offers academic focused extracurricular activities, as well as a number of after school clubs:

- SUN Community School support through Metropolitan Family Services
- Student Leadership Council
- Peer Conflict Mediator program
- SOLVE watershed restoration initiative
- Ready-Set-Go Preschool program
- Lego Robotics
- Sports clubs for 1st-5th grades
- Business management for 4th & 5th grades through Student Store

PARENT ENGAGEMENT

Our school strives to engage all of our parents by providing language supports for parents where English is their second language. Our school also organizes a variety of fun evening events designed to help parents give academic support at home. This year our school is piloting a parent communication tool called POSSIP. POSSIP is an online app that allows parents to give feedback to the school on a weekly basis by sending a quick, 4-question survey every Friday. We will also continue to host a monthly coffee hour with the principal. The monthly coffee hour gives parents the opportunity to ask questions, voice concerns, and stay up-to-date with our school. Visit the school website to find the coffee hour calendar and join the conversation.

COMMUNITY ENGAGEMENT

We partner with local business to provide students with learning opportunities in connection with our community:

- Smith Presbyterian Church
- SOLVE
- Fairview Elementary Parent Association
- Metropolitan Family Services
- Trillium Family Services
- Police and Fire Department

Each year we hold our winter coat and food drive to connect our students and community by working together to collect winter clothes and nonperishable food for families in need.



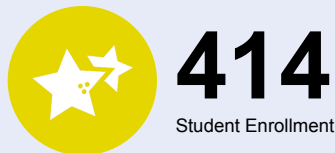
OREGON AT-A-GLANCE SCHOOL PROFILE

Glenfair Elementary School

PRINCIPAL: John Dixon | GRADES: K-5 | 15300 NE Glisan St, Portland 97230 | 503-491-2720

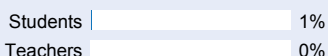


Students We Serve

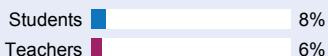


DEMOGRAPHICS

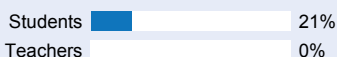
American Indian/Alaska Native



Asian



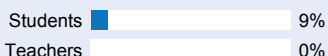
Black/African American



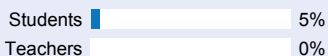
Hispanic/Latino



Multiracial



Native Hawaiian/Pacific Islander



White



42%

Ever English Learners



30

Languages Spoken

13%

Students with Disabilities

94%

Required Childhood Vaccinations

>95%

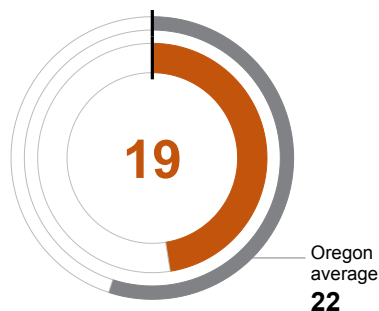
Free/Reduced Price Lunch

*<10 students or data unavailable

School Environment

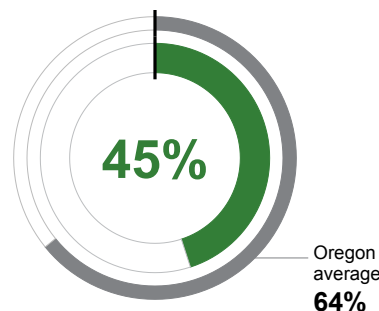
CLASS SIZE

Median class size.



REGULAR ATTENDERS

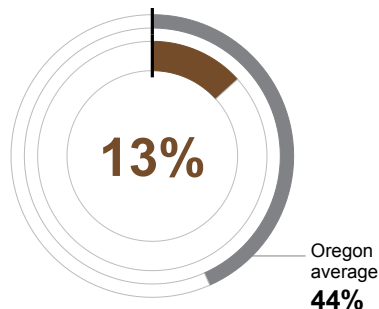
Students who attended more than 90% of their enrolled school days.



Academic Success

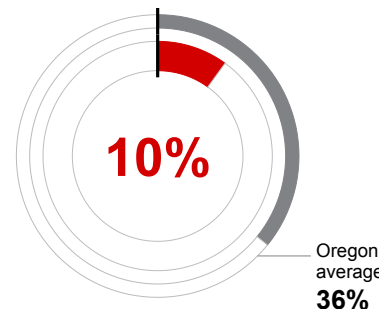
ENGLISH LANGUAGE ARTS

Students meeting state grade-level expectations.



MATHEMATICS

Students meeting state grade-level expectations.



Academic Progress

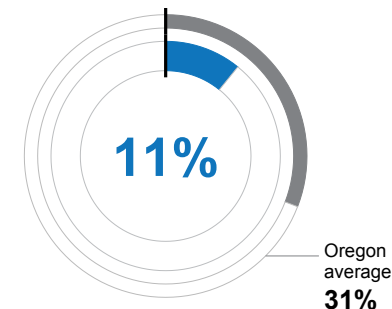
INDIVIDUAL STUDENT PROGRESS

Year-to-year progress in English language arts and mathematics.

Data not available in 2021-22

SCIENCE

Students meeting state grade-level expectations.



School Goals

Glenfair is on the rise. As recipients of a School Improvement Grant, we expanded our readiness and academic programming. We are proud of the hard work and dedication of the Glenfair staff and students and will continue to gain momentum in our student academic outcomes and positive school culture.

State Goals

The Oregon Department of Education is partnering with school districts and local communities to ensure a 90% on-time, four year graduation rate by 2025. To progress toward this goal, the state will prioritize efforts to improve attendance, provide a well-rounded education, invest in implementing culturally responsive practices, and promote continuous improvement to close opportunity and achievement gaps for historically and currently underserved students.

Safe & Welcoming Environment

Our school strives to ensure all students and their parents feel welcome by including bilingual staff in our school office. All communication sent home through mail, phone, or text is translated for easy access. Interpreters are provided for parent conferences and other school meetings where parents are present. We also engage in restorative justice practices and Playworks to ensure a safe and fun recess for all.



Outcomes

Our Staff (rounded FTE)



28

Teachers



3

Educational assistants



2

Counselors/
Psychologists



84%

Average teacher retention rate



80%

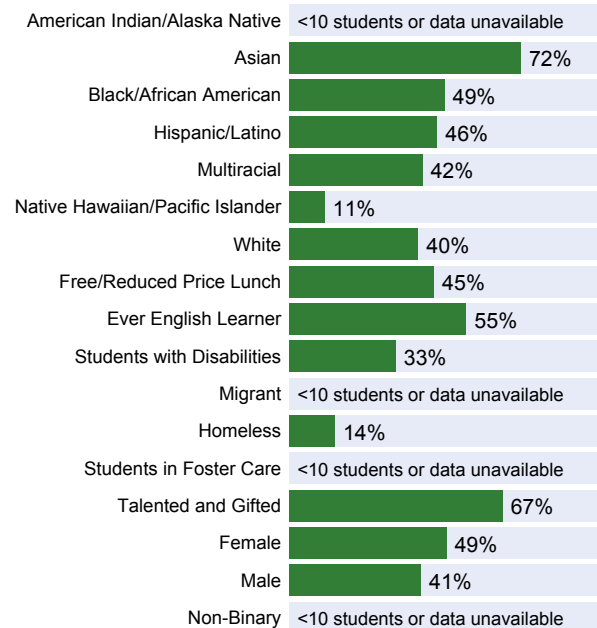
% of licensed teachers with more than 3 years of experience



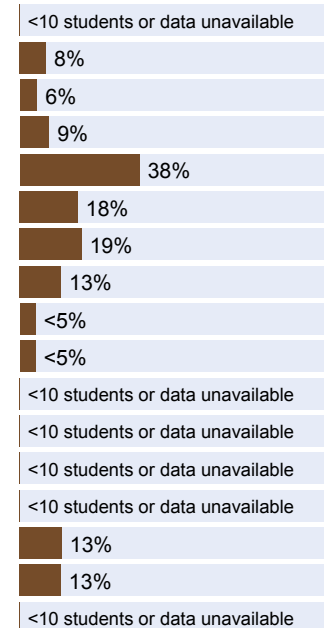
No

Same principal in the last 3 years

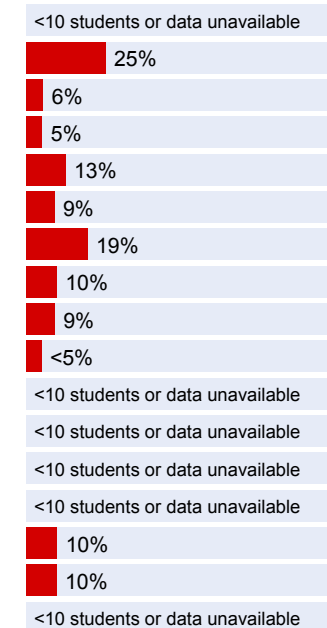
REGULAR ATTENDERS



ENGLISH LANGUAGE ARTS



MATHEMATICS



About Our School

BULLYING, HARASSMENT, AND SAFETY POLICIES

To ensure a safe and secure learning environment for all of our students, our school participates in PBIS (Positive Behavior Interventions & Support). This program works with students, our counselor, school staff, and parents on a case-by-case basis to address conflict between students and to provide counseling for harassment.

We host yearly training and discussion opportunities to help students and staff recognize bullying and harassment and provide strategies for intervention.

EXTRACURRICULAR ACTIVITIES

Our school offers several academic focused extracurricular activities:

- Kindergarten transition program
- SUN After School Academy Our School has a number of after school clubs:
- SOLV watershed restoration initiative
- SUN After School Academy

Visit our school website for more details.

PARENT ENGAGEMENT

Our school strives to engage all of our parents by providing language supports for parents where English is their second language. Our school also holds a yearly literacy and math night where parents are welcome to attend. We also host parent classes in cooking, self-defense and school readiness, as well as weekly family craft and weekly art family nights. Our plans have included expansion of parent involvement and a welcome center to address high mobility

COMMUNITY ENGAGEMENT

Nos asociamos con organizaciones de la comunidad local para ofrecer a los estudiantes oportunidades de aprendizaje en conexión con nuestra comunidad:

- Asociación All Hands Raised sobre la asistencia a la escuela
- Growing Gardens
- CAIRO
- Metropolitan Family Services
- Playworks



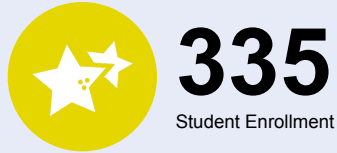
OREGON AT-A-GLANCE SCHOOL PROFILE

Hartley Elementary School

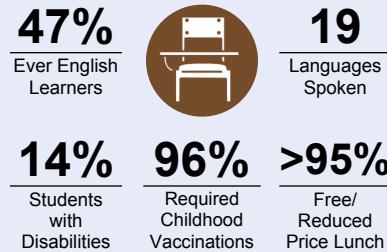
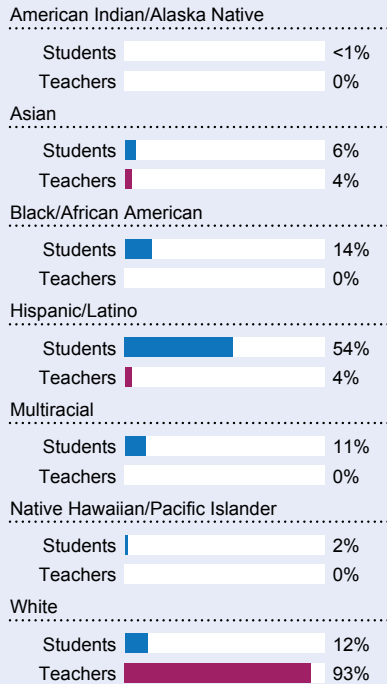
PRINCIPAL: Jeff Pond | GRADES: K-5 | 701 NE 185th Ave, Portland 97230 | 503-665-0134

2021-22

Students We Serve



DEMOGRAPHICS

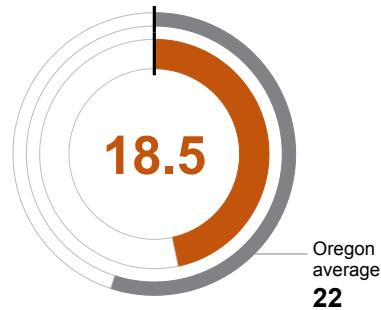


*<10 students or data unavailable

School Environment

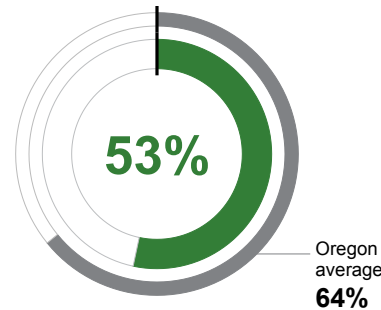
CLASS SIZE

Median class size.



REGULAR ATTENDERS

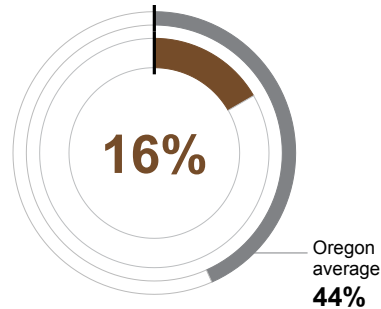
Students who attended more than 90% of their enrolled school days.



Academic Success

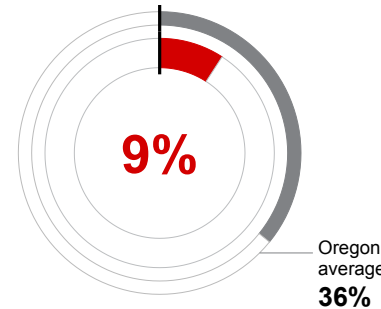
ENGLISH LANGUAGE ARTS

Students meeting state grade-level expectations.



MATHEMATICS

Students meeting state grade-level expectations.



Academic Progress

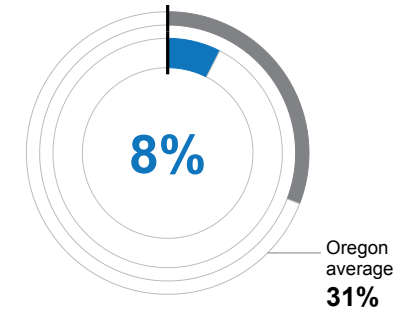
INDIVIDUAL STUDENT PROGRESS

Year-to-year progress in English language arts and mathematics.

Data not available in 2021-22

SCIENCE

Students meeting state grade-level expectations.



School Goals

Hartley supports increased success through our commitments to:

- Research based instructional strategies and assessments in literacy and math
- Encouragement of student selected individual reading both at school and at home
- Partnering with families and communities to support student success
- Maintaining a caring learning environment for all students

State Goals

The Oregon Department of Education is partnering with school districts and local communities to ensure a 90% on-time, four year graduation rate by 2025. To progress toward this goal, the state will prioritize efforts to improve attendance, provide a well-rounded education, invest in implementing culturally responsive practices, and promote continuous improvement to close opportunity and achievement gaps for historically and currently underserved students.

Safe & Welcoming Environment

Our school strives to ensure all students and their parents feel welcome by including bilingual staff in our school. All communication sent home through mail, phone, or text is translated for easy access. Interpreters are provided for parent conferences and other school meetings where parents are present. We also engage in restorative justice practices to ensure a safe and fun learning environment for all.



OREGON AT-A-GLANCE SCHOOL PROFILE CONTINUED

Hartley Elementary School



2021-22

Outcomes

Our Staff (rounded FTE)



24

Teachers



3

Educational assistants



2

Counselors/
Psychologists



88%

Average teacher retention rate



80%

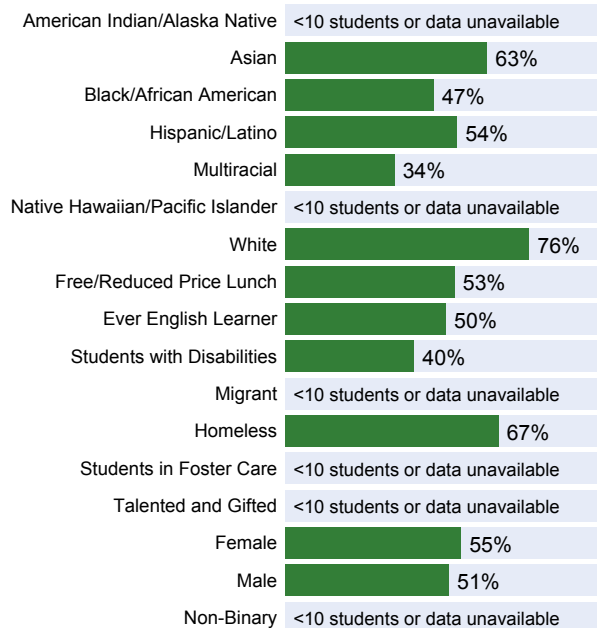
% of licensed teachers with more than 3 years of experience



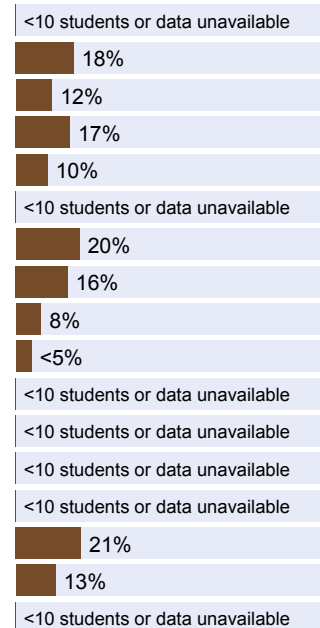
No

Same principal in the last 3 years

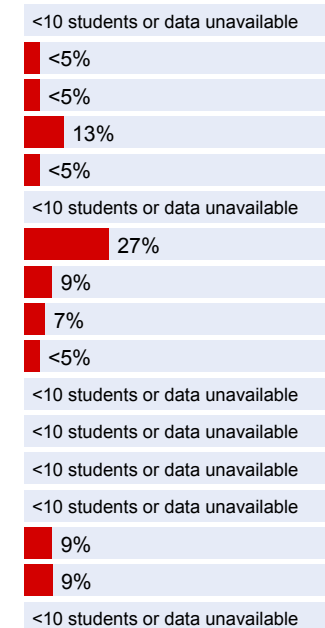
REGULAR ATTENDERS



ENGLISH LANGUAGE ARTS



MATHEMATICS



About Our School

BULLYING, HARASSMENT, AND SAFETY POLICIES

To ensure a safe and secure learning environment for all of our students, our school participates in PBIS (Positive Behavior Interventions & Support). This program works with students, our counselor, school staff, and parents on a case-by-case basis to address conflict between students and to provide counseling for harassment. We host yearly training and discussion opportunities to help students and staff recognize bullying and harassment and provide strategies for intervention.

EXTRACURRICULAR ACTIVITIES

Our school offers several academic focused extracurricular activities:

- Kindergarten transition program
- SUN After School Academy

Visit our school website for more details.

PARENT ENGAGEMENT

Our school strives to engage all of our parents by providing language supports for parents where English is their second language. Our school also holds a yearly literacy and math night where parents are welcome to attend.

COMMUNITY ENGAGEMENT

We partner with local business and community partner organizations to provide students with learning opportunities in connection with our community:

- SMART partnership
- AmeriCorps support



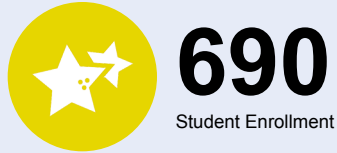
OREGON AT-A-GLANCE SCHOOL PROFILE

Hauton B Lee Middle School

PRINCIPAL: Jenna Guertin-Davis | GRADES: 6-8 | 1121 NE 172nd Ave, Portland 97230 | 503-491-2723

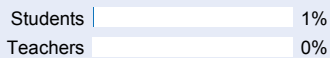
2021-22

Students We Serve

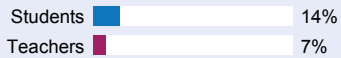


DEMOGRAPHICS

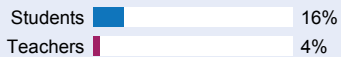
American Indian/Alaska Native



Asian



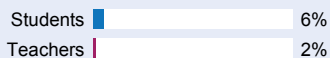
Black/African American



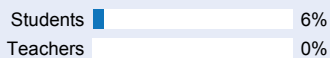
Hispanic/Latino



Multiracial



Native Hawaiian/Pacific Islander



White



61%

Ever English Learners



34

Languages Spoken

17%

Students with Disabilities

96%

Required Childhood Vaccinations

>95%

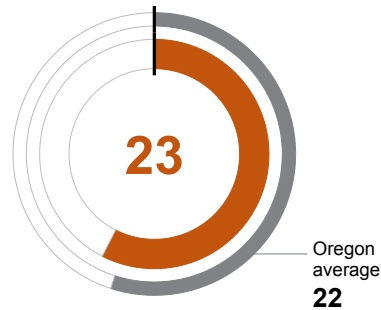
Free/Reduced Price Lunch

*<10 students or data unavailable

School Environment

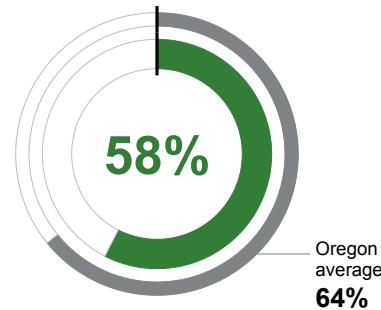
CLASS SIZE

Median class size.



REGULAR ATTENDERS

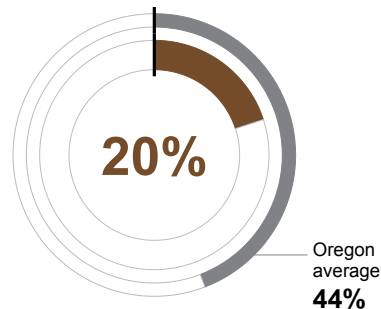
Students who attended more than 90% of their enrolled school days.



Academic Success

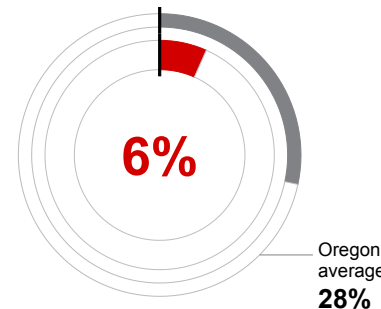
ENGLISH LANGUAGE ARTS

Students meeting state grade-level expectations.



MATHEMATICS

Students meeting state grade-level expectations.



Academic Progress

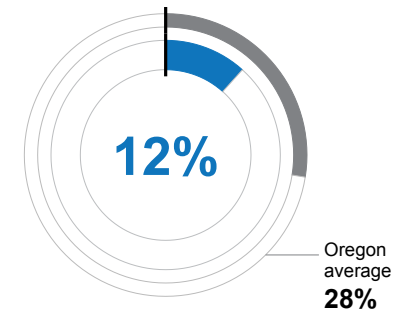
INDIVIDUAL STUDENT PROGRESS

Year-to-year progress in English language arts and mathematics.

Data not available in 2021-22

SCIENCE

Students meeting state grade-level expectations.



School Goals

Our mission is to promote a safe, secure learning environment where differences are respected and appreciated and where responsibility, independence, and academic excellence are developed and celebrated. Our motto, "Every minute counts. Every person counts" reflects the urgency with which we approach the task of educating our students.

State Goals

The Oregon Department of Education is partnering with school districts and local communities to ensure a 90% on-time, four year graduation rate by 2025. To progress toward this goal, the state will prioritize efforts to improve attendance, provide a well-rounded education, invest in implementing culturally responsive practices, and promote continuous improvement to close opportunity and achievement gaps for historically and currently underserved students.

Safe & Welcoming Environment

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OREGON AT-A-GLANCE SCHOOL PROFILE CONTINUED

Hauton B Lee Middle School



2021-22

Outcomes

Our Staff (rounded FTE)



40

Teachers



7

Educational assistants



2

Counselors/
Psychologists



74%

Average teacher retention rate



80%

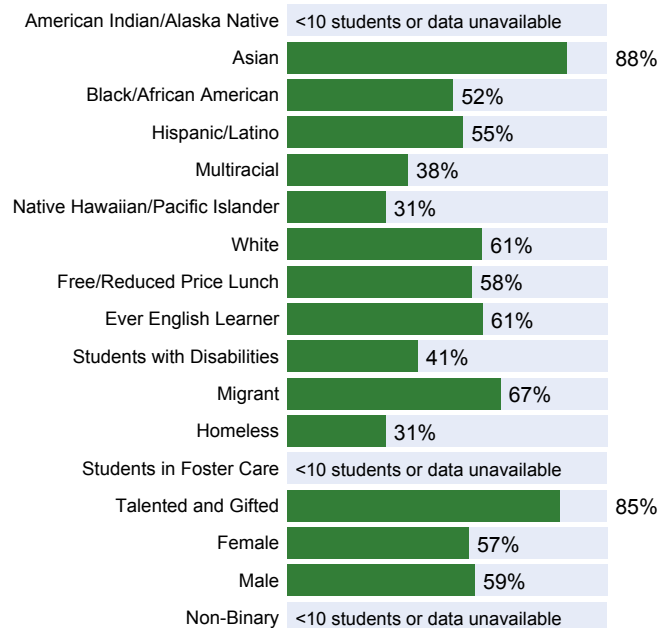
% of licensed teachers with more than 3 years of experience



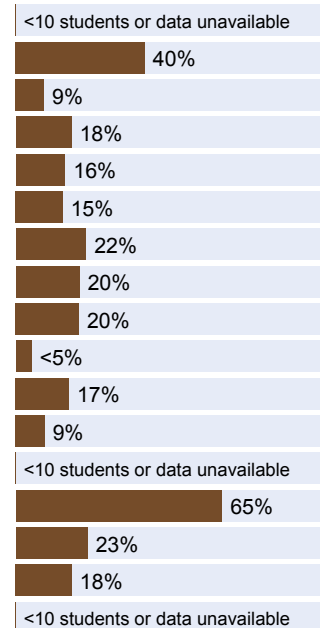
Yes

Same principal in the last 3 years

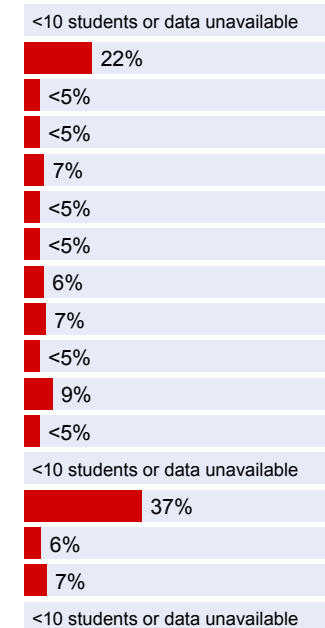
REGULAR ATTENDERS



ENGLISH LANGUAGE ARTS



MATHEMATICS



About Our School

BULLYING, HARASSMENT, AND SAFETY POLICIES

To ensure a safe and secure learning environment for all of our students, our school participates in PBIS (Positive Behavior Interventions & Support). This program works with students, our counselor, school staff, and parents on a case-by-case basis to address conflict between students and to provide counseling for harassment. We host yearly training and discussion opportunities to help students and staff recognize bullying and harassment and provide strategies for intervention. We provide an elective course where students learn skills for mediation and restorative conversations.

EXTRACURRICULAR ACTIVITIES

Our school offers several academic focused extracurricular activities and after school clubs including:

- 6th grade Outdoor School
- Battle of the Books
- Theater Club
- MESA/Inventor Club
- WEB Leadership
- Girls Inc.
- SUN enrichment programs such as soccer and basketball classes, video production, art, and board games
- SUN After School culturally specific support activities
- Athletics including intermural soccer, track, basketball

PARENT ENGAGEMENT

Our school strives to engage all of our parents by providing language supports for parents where English is their second language. We have an after-school SUN Program that provides services from Self-Enhancement Inc., Native American Youth and Family Center, Latino Network, Immigrant and Refugee Community Organization, Greater Than. Each of these partner organization provides monthly parent nights at H.B. Lee. Additionally, we have several events for parents each year including:

- Open House
- Winter Holiday Gift Exchange and Coat Drive
- Future You Night
- Night of the Notables
- 5th Grade Pancake Breakfast
- 8th Grade Promotion
- AVID Parent Nights

COMMUNITY ENGAGEMENT

We partner with local business to provide students with learning opportunities in connection with our community:

- Nadaca Nature Park
- St. Aiden's Church

Each year we hold our winter coat drive to connect our students and community by working together to collect winter clothes for families in need. In last year's winter coat drive, community members came together to knit over 100 wool hats and mittens.



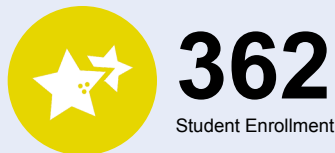
OREGON AT-A-GLANCE SCHOOL PROFILE

Margaret Scott Elementary School



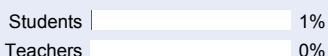
PRINCIPAL: Michelle Leishman | GRADES: K-5 | 14700 NE Sacramento St, Portland 97230 | 503-491-2721

Students We Serve

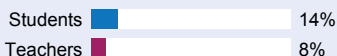


DEMOGRAPHICS

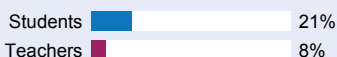
American Indian/Alaska Native



Asian



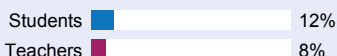
Black/African American



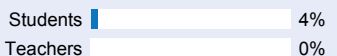
Hispanic/Latino



Multiracial



Native Hawaiian/Pacific Islander



White



36%

Ever English Learners



27

Languages Spoken

17%

Students with Disabilities

93%

Required Childhood Vaccinations

>95%

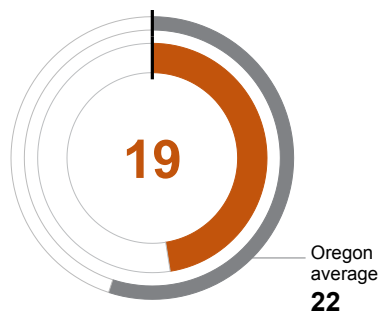
Free/Reduced Price Lunch

*<10 students or data unavailable

School Environment

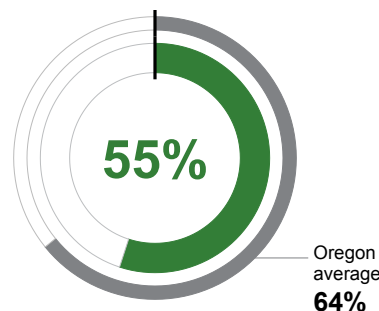
CLASS SIZE

Median class size.



REGULAR ATTENDERS

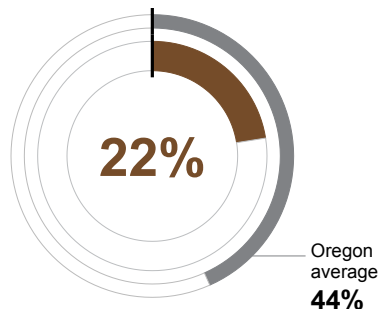
Students who attended more than 90% of their enrolled school days.



Academic Success

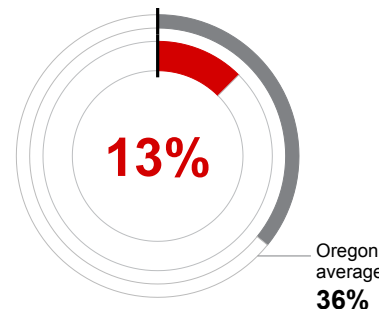
ENGLISH LANGUAGE ARTS

Students meeting state grade-level expectations.



MATHEMATICS

Students meeting state grade-level expectations.



Academic Progress

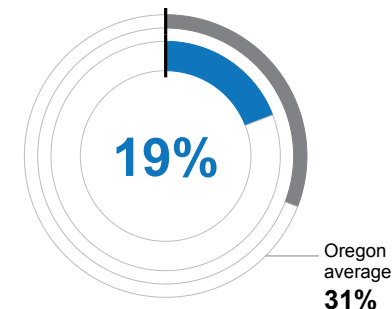
INDIVIDUAL STUDENT PROGRESS

Year-to-year progress in English language arts and mathematics.

Data not available in 2021-22

SCIENCE

Students meeting state grade-level expectations.



School Goals

Margaret Scott's mission is to create scholars who can grow their minds, give their personal best, and show care and concern for others.

We continue our work with our School Improvement Grant by increasing learning time, supporting our students and families with community resources, and keeping our instruction intentional and focused

State Goals

The Oregon Department of Education is partnering with school districts and local communities to ensure a 90% on-time, four year graduation rate by 2025. To progress toward this goal, the state will prioritize efforts to improve attendance, provide a well-rounded education, invest in implementing culturally responsive practices, and promote continuous improvement to close opportunity and achievement gaps for historically and currently underserved students.

Safe & Welcoming Environment

Our school strives to ensure all students and their parents feel welcome by including bilingual staff in our school. All communication sent home through mail, phone, or text is translated for easy access. Interpreters are provided for parent conferences and other school meetings where parents are present. We also engage in restorative justice practices and all staff coach students in social-emotional skills to ensure a safe learning environment for all



OREGON AT-A-GLANCE SCHOOL PROFILE CONTINUED

Margaret Scott Elementary School

Outcomes

Our Staff (rounded FTE)



23

Teachers



2

Educational assistants



<1

Counselors/
Psychologists



80%

Average teacher retention rate



75%

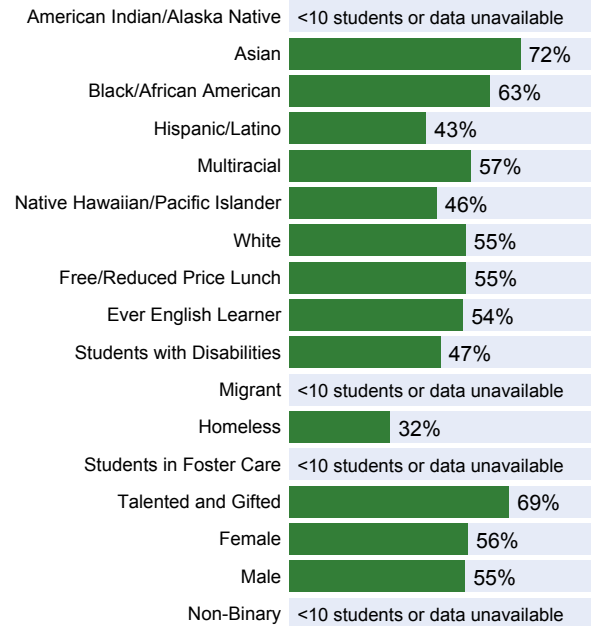
% of licensed teachers with more than 3 years of experience



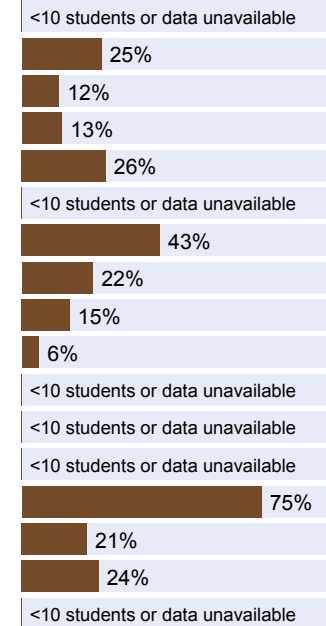
No

Same principal in the last 3 years

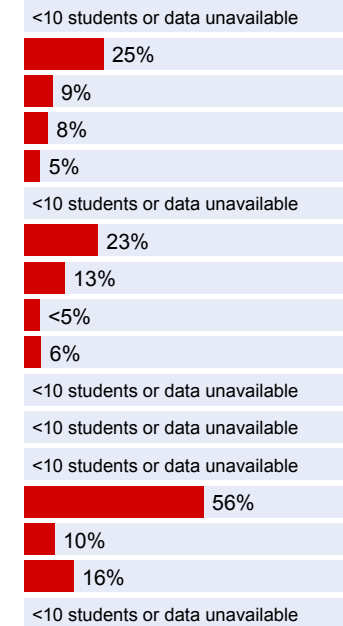
REGULAR ATTENDERS



ENGLISH LANGUAGE ARTS



MATHEMATICS



About Our School

BULLYING, HARASSMENT, AND SAFETY POLICIES

To ensure a safe and secure learning environment for all of our students, our school participates in PBIS (Positive Behavior Interventions & Support). This program works with students, our counselor, school staff, and parents on a case-by-case basis to address conflict between students and to provide counseling for harassment. We host yearly training and discussion opportunities to help students and staff recognize bullying and harassment and provide strategies for intervention.

EXTRACURRICULAR ACTIVITIES

Our school offers several academic focused extracurricular activities:

- Kindergarten transition program
- SUN program by the Boys and Girls Club of Portland

Visit our school website for more details.

PARENT ENGAGEMENT

Our school strives to engage all of our parents by providing language supports to enable families to fully engage in a Home-School partnership. All are invited to annual learning events, community activities, and the parent club (BOOSTER) events.

COMMUNITY ENGAGEMENT

We partner with local business and community partner organizations. These include literacy connections, family resources and field trips:

- SMART partnership
- STARbase
- Zenger Farms
- Snyder Builds
- Boys and Girls Club of Portland
- Career Fair



OREGON AT-A-GLANCE SCHOOL PROFILE

Reynolds High School

2021-22

PRINCIPAL: Wade Bakely | GRADES: 9-12 | 1698 SW Cherry Park Rd, Troutdale 97060 | 503-667-3186

Students We Serve

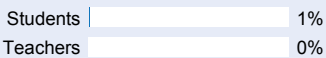


2,269

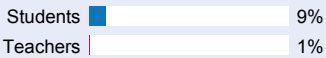
Student Enrollment

DEMOGRAPHICS

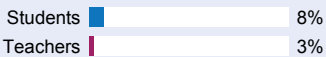
American Indian/Alaska Native



Asian



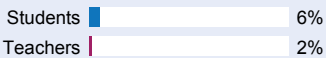
Black/African American



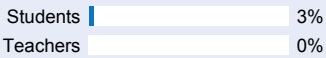
Hispanic/Latino



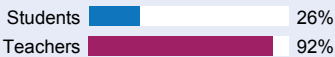
Multiracial



Native Hawaiian/Pacific Islander



White



56%

Ever English Learners



54

Languages Spoken

13%

Students with Disabilities

96%

Required Childhood Vaccinations

>95%

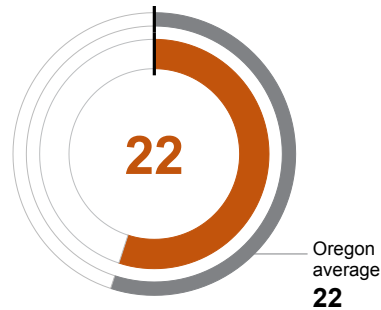
Free/Reduced Price Lunch

*<10 students or data unavailable

School Environment

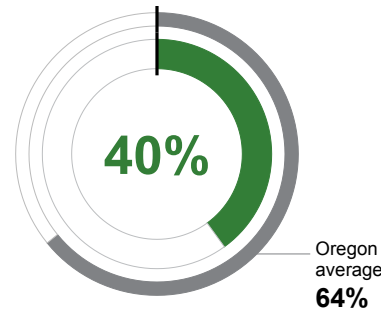
CLASS SIZE

Median size of classes in core subjects.



REGULAR ATTENDERS

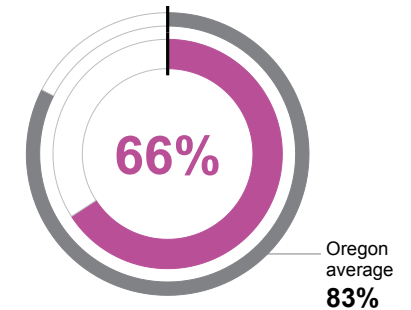
Students who attended more than 90% of their enrolled school days.



Academic Progress

ON-TRACK TO GRADUATE

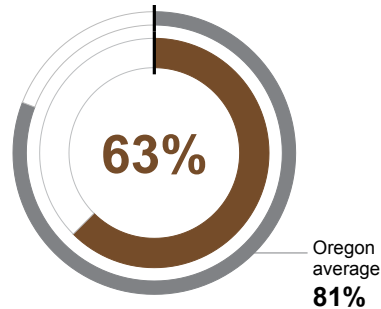
Students earning one-quarter of graduation credits in their 9th grade year.



Academic Success

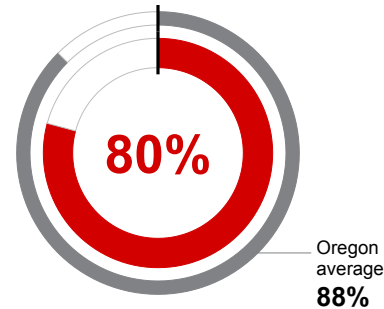
ON-TIME GRADUATION

Students earning a diploma within four years. Cohort includes students who were first-time ninth graders in 2017-18 graduating in 2020-21.



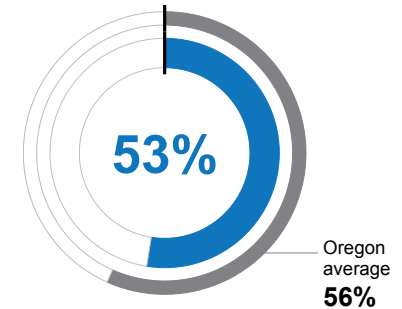
FIVE-YEAR COMPLETION

Students earning a high school diploma or GED within five years. Cohort includes students who were first-time ninth graders in 2016-17 finishing in 2020-21.



COLLEGE GOING

Students enrolling in a two or four year college within 16 months of completing high school in 2019-20. Data from the National Student Clearinghouse.



School Goals

Our graduation rate has shown a steady rise over the past several years and our freshman on-track rate gives us hope that this trend will continue. Key groups of focus are improving in both on-track and graduation ratings. Our areas of focus will continue to concentrate on groups within the school population who have traditionally struggled to graduate. Key interventions within the school as well as the addition of freshman interventions should bolster our gains within our focus groups as well as the school-at-large

State Goals

The Oregon Department of Education is partnering with school districts and local communities to ensure a 90% on-time, four year graduation rate by 2025. To progress toward this goal, the state will prioritize efforts to improve attendance, provide a well-rounded education, invest in implementing culturally responsive practices, and promote continuous improvement to close opportunity and achievement gaps for historically and currently underserved students.

Safe & Welcoming Environment

Our school strives to ensure all students and their parents feel welcome by accessing bilingual staff for our school office. All communication sent home through mail, phone, or text is translated for easy access. Interpreters are provided for parent conferences and other school meetings where parents are present.



OREGON AT-A-GLANCE SCHOOL PROFILE CONTINUED

Reynolds High School

2021-22

Outcomes

Our Staff (rounded FTE)



117

Teachers



15

Educational assistants



11

Counselors/
Psychologists



88%

Average teacher retention rate



81%

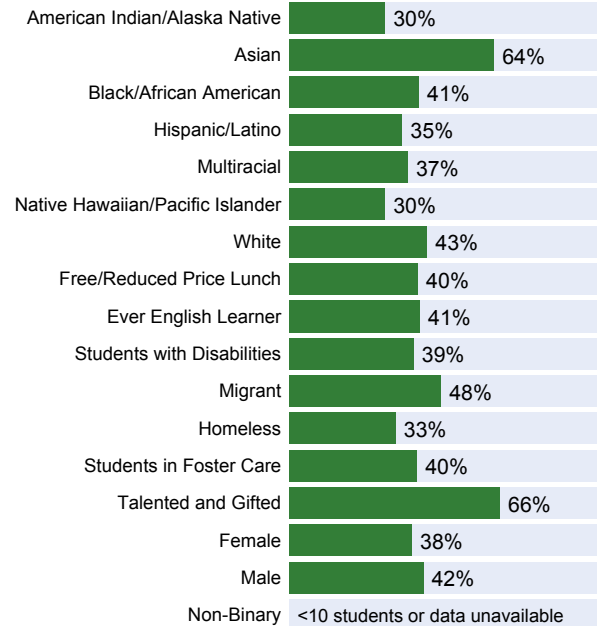
% of licensed teachers with more than 3 years of experience



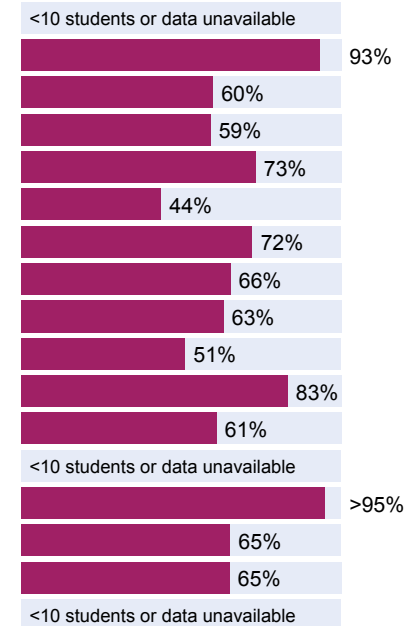
Yes

Same principal in the last 3 years

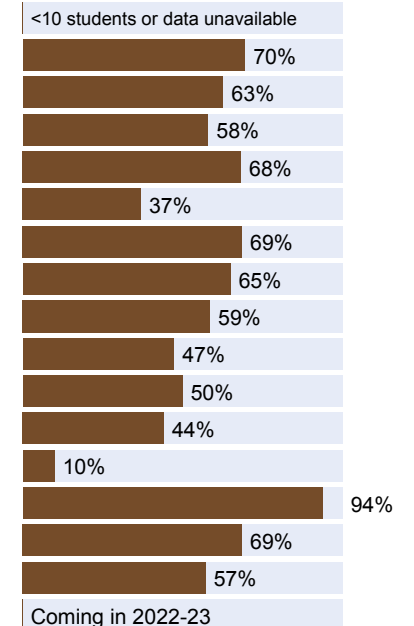
REGULAR ATTENDERS



ON-TRACK TO GRADUATE



ON-TIME GRADUATION



About Our School

ADVANCED COURSEWORK

Our school offers 9 different Advanced Placement (AP) courses. Highlights include: · Biology, Language/Composition, Calculus, Statistics, Environmental Science, US History, US Government, European History, Music Theory, Spanish, Biology Our School offers a number of advanced language courses: · Spanish, Japanese, French We also offer dual-enrollment courses through the local community college. Highlights include: · Biology, Language/Composition, Algebra, Calculus, US History, US Government, World History, Graphic Arts, Spanish, French, Japanese, Catering & Hospitality, Early Childhood

CAREER & TECHNICAL EDUCATION

Our students have the option of enrolling in a variety of CTE courses where students can earn dual credit and receive special recognition at graduation:

- Automotive
- Business Management
- Computer Science
- Culinary Arts
- Early Childhood Education
- Graphics
- Metals
- Woods

EXTRACURRICULAR ACTIVITIES

Our school offers several academic focused extracurricular activities:

- ASB (Associated Student Body)
- Student Government
- 16 Interscholastic Sports
- 19 Academic Clubs
- 3 Drama/Play productions
- 6 Service Clubs
- Spring Break Carnival
- Civic clubs

Visit our school website for more details

PARENT & COMMUNITY ENGAGEMENT

Our school engages our parents and community by hosting a variety of events intended for parents and community members to attend:

- Open House
- Freshman Orientation
- Homecoming
- Living History Day
- Parent Booster Club

Community partnerships with over 30 agencies



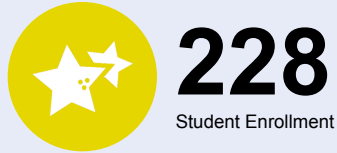
OREGON AT-A-GLANCE SCHOOL PROFILE

Reynolds Learning Academy

PRINCIPAL: Aaron Ferguson | GRADES: 7-12 | 20234 NE Halsey Street, Fairview 97024 | 503-667-4673

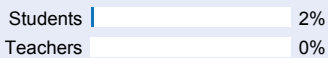


Students We Serve

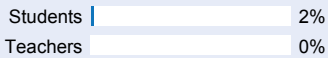


DEMOGRAPHICS

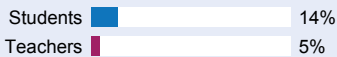
American Indian/Alaska Native



Asian



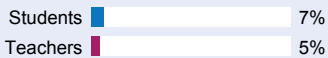
Black/African American



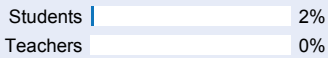
Hispanic/Latino



Multiracial



Native Hawaiian/Pacific Islander



White



42%

Ever English Learners



13

Languages Spoken

21%

Students with Disabilities

100%

Required Childhood Vaccinations

>95%

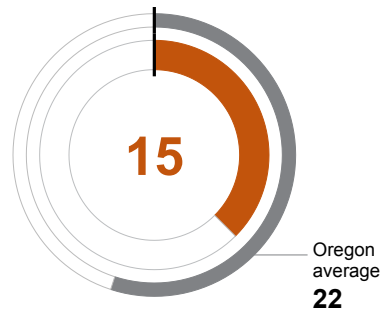
Free/Reduced Price Lunch

*<10 students or data unavailable

School Environment

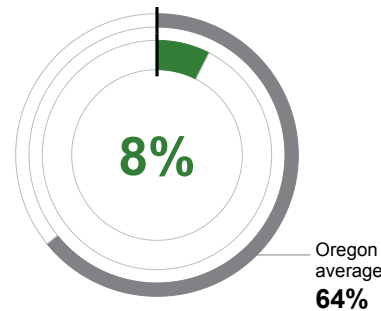
CLASS SIZE

Median size of classes in core subjects.



REGULAR ATTENDERS

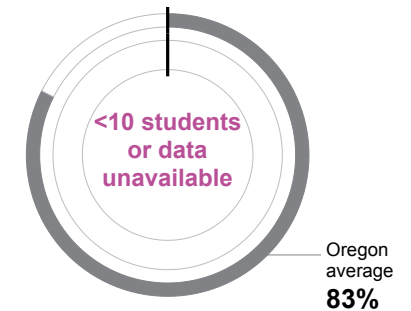
Students who attended more than 90% of their enrolled school days.



Academic Progress

ON-TRACK TO GRADUATE

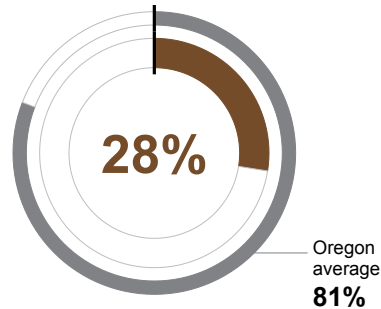
Students earning one-quarter of graduation credits in their 9th grade year.



Academic Success

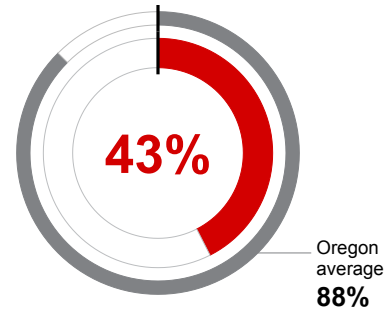
ON-TIME GRADUATION

Students earning a diploma within four years. Cohort includes students who were first-time ninth graders in 2017-18 graduating in 2020-21.



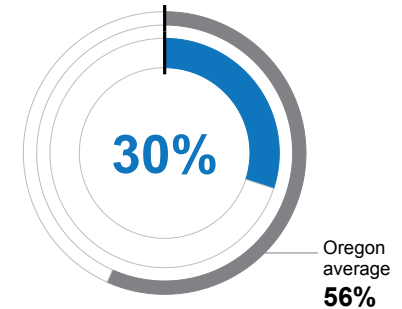
FIVE-YEAR COMPLETION

Students earning a high school diploma or GED within five years. Cohort includes students who were first-time ninth graders in 2016-17 finishing in 2020-21.



COLLEGE GOING

Students enrolling in a two or four year college within 16 months of completing high school in 2019-20. Data from the National Student Clearinghouse.



School Goals

Reynolds Learning Academy, an alternative high school, is devoted to helping every student we serve to be an intelligent, well informed and pragmatic graduate who is prepared to succeed in whatever endeavor he or she may choose. We strive to understand who our students are as individuals and structure our program to best meet their needs.

State Goals

The Oregon Department of Education is partnering with school districts and local communities to ensure a 90% on-time, four year graduation rate by 2025. To progress toward this goal, the state will prioritize efforts to improve attendance, provide a well-rounded education, invest in implementing culturally responsive practices, and promote continuous improvement to close opportunity and achievement gaps for historically and currently underserved students.

Safe & Welcoming Environment

Our school strives to ensure all students and their parents feel welcome by accessing bilingual staff for our school office. All communication sent home through mail, phone, or text is translated for easy access. Interpreters are provided for parent conferences and other school meetings where parents are present.



OREGON AT-A-GLANCE SCHOOL PROFILE CONTINUED

Reynolds Learning Academy



2021-22

Outcomes

Our Staff (rounded FTE)



18

Teachers



7

Educational assistants



2

Counselors/
Psychologists



82%

Average teacher retention rate



78%

% of licensed teachers with more than 3 years of experience



Yes

Same principal in the last 3 years

REGULAR ATTENDERS

American Indian/Alaska Native	<10 students or data unavailable
Asian	<10 students or data unavailable
Black/African American	24%
Hispanic/Latino	6%
Multiracial	<5%
Native Hawaiian/Pacific Islander	<10 students or data unavailable
White	6%
Free/Reduced Price Lunch	8%
Ever English Learner	<5%
Students with Disabilities	16%
Migrant	<10 students or data unavailable
Homeless	6%
Students in Foster Care	<10 students or data unavailable
Talented and Gifted	<10 students or data unavailable
Female	<5%
Male	10%
Non-Binary	<10 students or data unavailable

ON-TRACK TO GRADUATE

<10 students or data unavailable
<10 students or data unavailable
<10 students or data unavailable
<10 students or data unavailable
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<10 students or data unavailable

ON-TIME GRADUATION

<10 students or data unavailable
<10 students or data unavailable
17%
33%
<10 students or data unavailable
<10 students or data unavailable
26%
29%
29%
35%
<10 students or data unavailable
10%
<10 students or data unavailable
<10 students or data unavailable
<10 students or data unavailable
32%
25%
Coming in 2022-23

About Our School

ADVANCED COURSEWORK

Our school offers opportunities to take Advanced Placement courses at Reynolds High School.

RLA students have the opportunity to enroll in the Mt Hood Community College Middle College Program, earning high school and college credit

CAREER & TECHNICAL EDUCATION

Our students have the option of accessing a variety of specialized courses where students can earn dual credit and receive special recognition at graduation:

- MYC and Trades Program
- College & Career Readiness Credit
- Job Placement Assistance
- Work Experience Credit

EXTRACURRICULAR ACTIVITIES

Our school offers several academic focused extracurricular activities:

- Phoenix Program
- RLA Sports Teams in volleyball, basketball and soccer
- Shakespeare Club trip to Ashland
- C.R.A.I.G. Award Activities
- After School Reading and Math tutoring

PARENT & COMMUNITY ENGAGEMENT

Our school strives to engage all of our parents by providing language supports for parents where English is their second language. All RLA staff, including our bilingual Engagement Liaison, are available to work individually with families to support our students in having strong attendance and academic achievement.



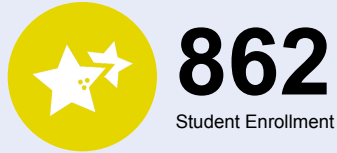
OREGON AT-A-GLANCE SCHOOL PROFILE

Reynolds Middle School

PRINCIPAL: Shelly Hamness | GRADES: 6-8 | 1200 NE 201st Ave, Fairview 97024 | 503-665-8166

2021-22

Students We Serve



DEMOGRAPHICS

Demographic	Students	Teachers
American Indian/Alaska Native	1%	0%
Asian	4%	0%
Black/African American	11%	4%
Hispanic/Latino	58%	5%
Multiracial	6%	0%
Native Hawaiian/Pacific Islander	3%	0%
White	18%	91%

60% Ever English Learners

37 Languages Spoken

18% Students with Disabilities

93% Required Childhood Vaccinations

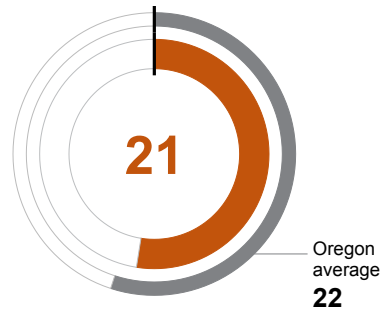
>95% Free/Reduced Price Lunch

*<10 students or data unavailable

School Environment

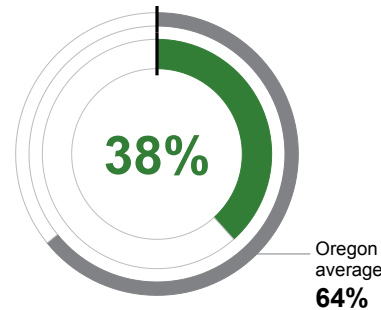
CLASS SIZE

Median class size.



REGULAR ATTENDERS

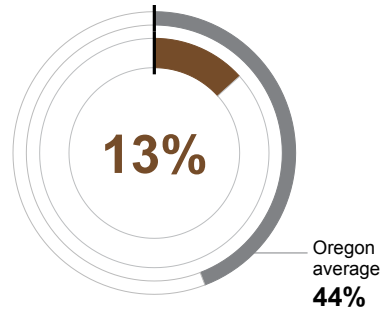
Students who attended more than 90% of their enrolled school days.



Academic Success

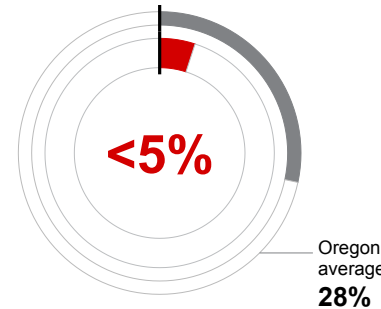
ENGLISH LANGUAGE ARTS

Students meeting state grade-level expectations.



MATHEMATICS

Students meeting state grade-level expectations.



Academic Progress

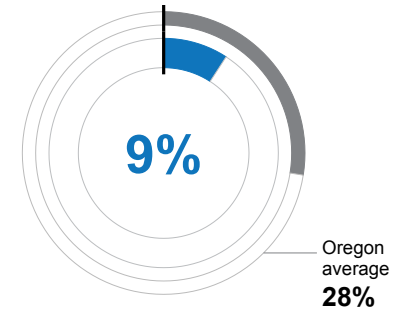
INDIVIDUAL STUDENT PROGRESS

Year-to-year progress in English language arts and mathematics.

Data not available in 2021-22

SCIENCE

Students meeting state grade-level expectations.



School Goals

As a Reynolds Middle School community our mission is: The RMS Family is built on relationships. We foster growth through collaborative, culturally-rich, relevant, and challenging instruction. We promote passionate learning to inspire productive members of humanity who positively contribute to a changing world. Similarly, our vision is: "The RMS Family will learn and grow as productive members of humanity by celebrating and building upon the richness of our community." Moreover, we are committed to meeting students where they are, academically as well as socially and emotionally.

State Goals

The Oregon Department of Education is partnering with school districts and local communities to ensure a 90% on-time, four year graduation rate by 2025. To progress toward this goal, the state will prioritize efforts to improve attendance, provide a well-rounded education, invest in implementing culturally responsive practices, and promote continuous improvement to close opportunity and achievement gaps for historically and currently underserved students.

Safe & Welcoming Environment

We strive to ensure our community feels welcome by providing bilingual staff in our school office. We provide interpreters for all school meetings where parents are present. To ensure a safe, secure learning environment for all students, we participate in PBIS. We also engage in Restorative Practice through daily Foundations lessons. Rather than just imposing consequences for inappropriate behavior, we see such situations as powerful opportunities for learning and personal growth.



OREGON AT-A-GLANCE SCHOOL PROFILE CONTINUED

Reynolds Middle School

2021-22

Outcomes

Our Staff (rounded FTE)



49

Teachers



11

Educational assistants



3

Counselors/
Psychologists



86%

Average teacher retention rate



80%

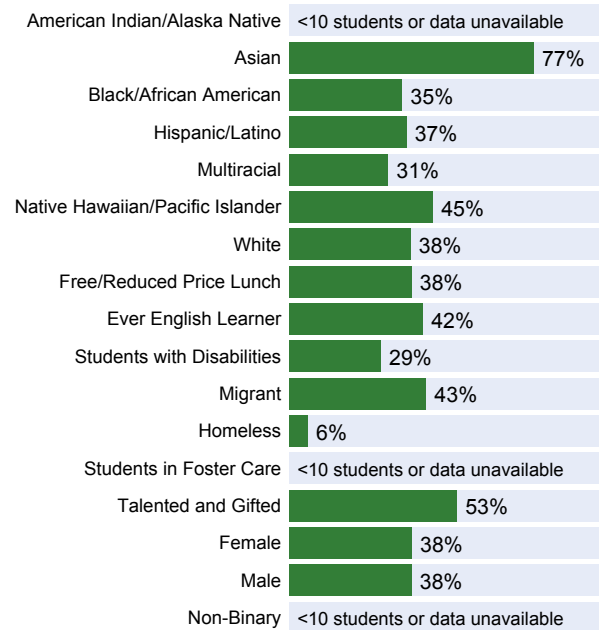
% of licensed teachers with more than 3 years of experience



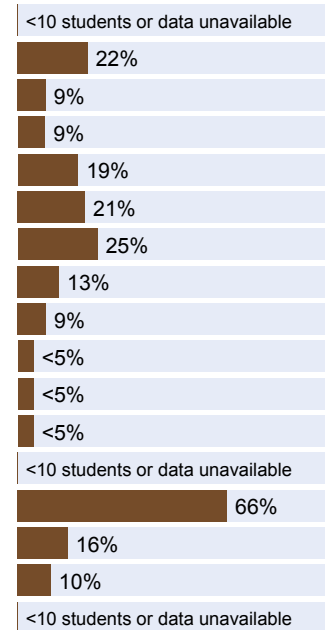
No

Same principal in the last 3 years

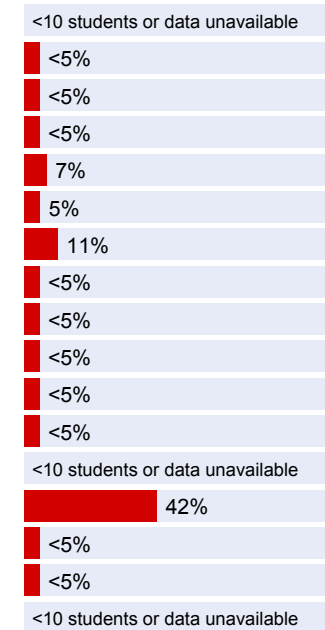
REGULAR ATTENDERS



ENGLISH LANGUAGE ARTS



MATHEMATICS



About Our School

BULLYING, HARASSMENT, AND SAFETY POLICIES

To ensure a safe and secure learning environment for all of our students, our school participates in PBIS (Positive Behavior Interventions & Support). This program works with students, our counselor, school staff, and parents on a case-by-case basis to address conflict between students and to provide counseling for harassment.

We host yearly training and discussion opportunities to help staff recognize bullying and harassment and provide strategies for intervention.

EXTRACURRICULAR ACTIVITIES

Our school offers several academic focused extracurricular activities:

- Theatre
- RSD Sports Teams in soccer and track and field
- WEB (Where Everybody Belongs) student leadership program
- Band, Orchestra, Choir and Theatre
- Lego Robotics
- Project Lead The Way
- SUN After School Reading and Math tutoring

PARENT ENGAGEMENT

Our school strives to engage all of our parents by providing language supports for parents where English is their second language. Our school also holds a yearly literacy and math night where parents are welcome to attend. Monthly parent group meetings are dedicated to high-interest academic topics chosen by our parents.

COMMUNITY ENGAGEMENT

We partner with local business to provide students with learning opportunities in connection with our community:

- Community Clothes Closet
- Friday Food Pantry
- Schools Uniting Neighborhoods
- Latino Network Parent Leadership Forum



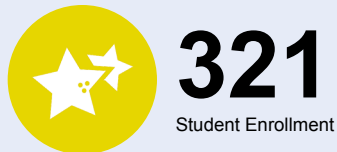
OREGON AT-A-GLANCE SCHOOL PROFILE

Salish Ponds Elementary School



PRINCIPAL: Rebecca Jones | GRADES: K-5 | 1210 NE 201st Ave, Fairview 97024 | 503-492-7260

Students We Serve



DEMOGRAPHICS

American Indian/Alaska Native	
Students	0%
Teachers	0%
Asian	
Students	4%
Teachers	10%
Black/African American	
Students	6%
Teachers	0%
Hispanic/Latino	
Students	59%
Teachers	3%
Multiracial	
Students	6%
Teachers	0%
Native Hawaiian/Pacific Islander	
Students	4%
Teachers	0%
White	
Students	21%
Teachers	86%

43% Ever English Learners

16 Languages Spoken

17% Students with Disabilities

95% Required Childhood Vaccinations

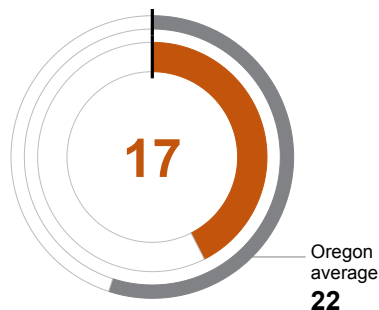
>95% Free/Reduced Price Lunch

*<10 students or data unavailable

School Environment

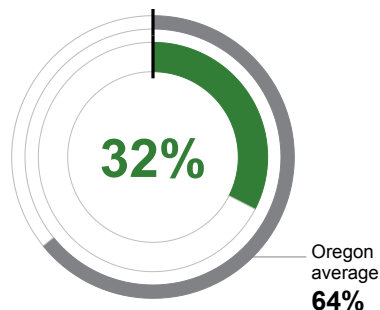
CLASS SIZE

Median class size.



REGULAR ATTENDERS

Students who attended more than 90% of their enrolled school days.



Academic Progress

INDIVIDUAL STUDENT PROGRESS

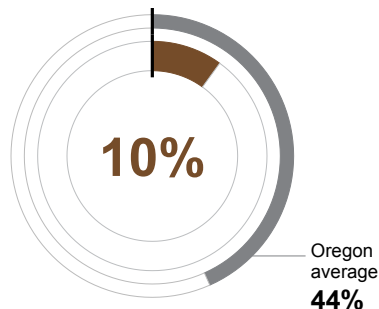
Year-to-year progress in English language arts and mathematics.

Data not available in 2021-22

Academic Success

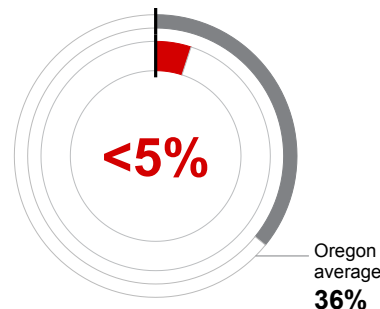
ENGLISH LANGUAGE ARTS

Students meeting state grade-level expectations.



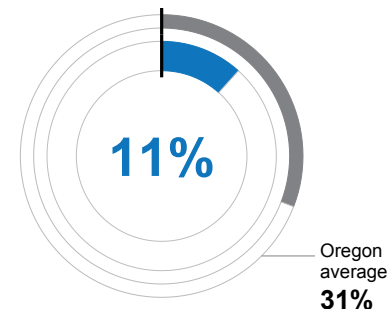
MATHEMATICS

Students meeting state grade-level expectations.



SCIENCE

Students meeting state grade-level expectations.



School Goals

The mission of Salish Ponds Elementary School is to foster a collaborative community that champions rigorous academics and thoughtful citizenship to inspire each and every student toward a future of endless possibilities. Our goals are to promote high levels of student achievement, to engage our school community through effective communication and collaboration, to remove all possible barriers to success for all students, and finally to gain, and retain community trust by managing our resources responsibly.

State Goals

The Oregon Department of Education is partnering with school districts and local communities to ensure a 90% on-time, four year graduation rate by 2025. To progress toward this goal, the state will prioritize efforts to improve attendance, provide a well-rounded education, invest in implementing culturally responsive practices, and promote continuous improvement to close opportunity and achievement gaps for historically and currently underserved students.

Safe & Welcoming Environment

Our school strives to ensure that all students and their families feel welcome, and accessible. To that end, we have bilingual staff members within our school, daily. All communication sent home through the mail, phone, or text is translated.

We are committed to creating and sustaining a positive school culture and climate that promotes inclusion and care for all. We are driven by our strong belief that all students should feel that school is a place that is safe physically, emotionally and intellectually.



Outcomes

Our Staff (rounded FTE)



25

Teachers



2

Educational assistants



2

Counselors/
Psychologists



86%

Average teacher retention rate



88%

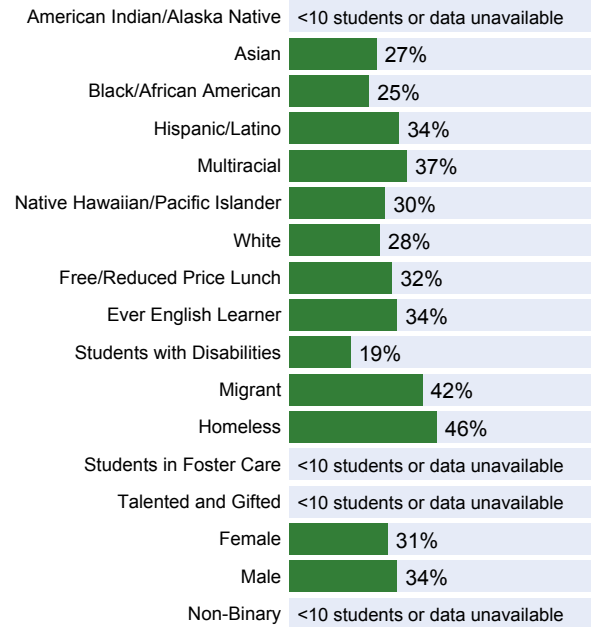
% of licensed teachers with more than 3 years of experience



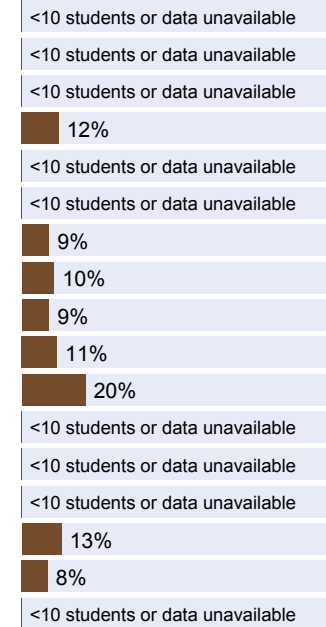
Yes

Same principal in the last 3 years

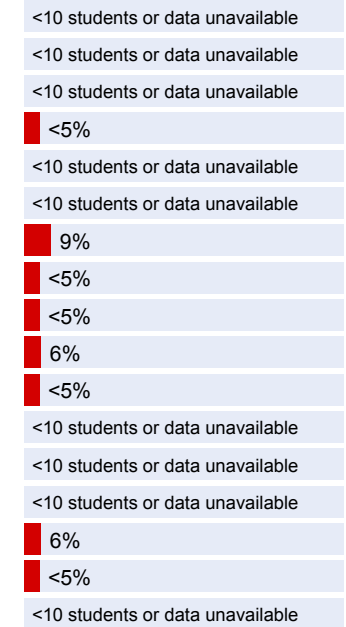
REGULAR ATTENDERS



ENGLISH LANGUAGE ARTS



MATHEMATICS



About Our School

BULLYING, HARASSMENT, AND SAFETY POLICIES

To insure our students are, and feel safe at school, we regularly practice safety response protocols, so our students know what to do in emergencies such as fires, disasters, or unsafe intruders on campus.

Our students are provided daily skills building and positive social skills. Each classroom regularly engages in restorative circles where community building activities are promoted. Students are taught the importance of kindness, and how to report and respond to unkind behaviors they may experience or witness.

EXTRACURRICULAR ACTIVITIES

Our school offers several academic and enrichment focused activities for all students:

- Early Kindergarten Transition Program through MFS
- SUN After School Academy
- Chess For Success
- Oregon Battle Of The Books
- Soccer through SUN

PARENT ENGAGEMENT

We are highly committed to providing our families a welcoming and engaging school community. Our goal is that all of our student's families and caregivers are full participants in our efforts to improve our school. We also provide monthly sponsored events to foster family leadership and we offer classes that are relevant to the needs of our community. We provide and welcome our families to volunteer at the school and at regular events.

COMMUNITY ENGAGEMENT

Through our partnership with Metropolitan Family Services, we work together with many local businesses and organizations, to expand our reach to meeting the needs of our community. We provide access to food, clothing and other needed resources for our community.



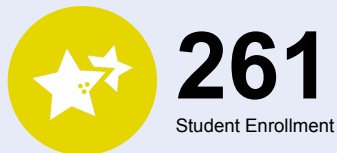
OREGON AT-A-GLANCE SCHOOL PROFILE

Sweetbriar Elementary School



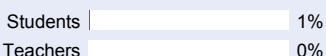
PRINCIPAL: Marie Marianiello | GRADES: K-5 | 501 SE Sweetbriar Ln, Troutdale 97060 | 503-666-9441

Students We Serve

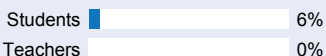


DEMOGRAPHICS

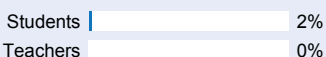
American Indian/Alaska Native



Asian



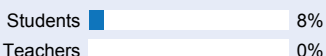
Black/African American



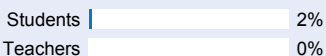
Hispanic/Latino



Multiracial



Native Hawaiian/Pacific Islander



White



16%

Ever English Learners



12

Languages Spoken

15%

Students with Disabilities

95%

Required Childhood Vaccinations

>95%

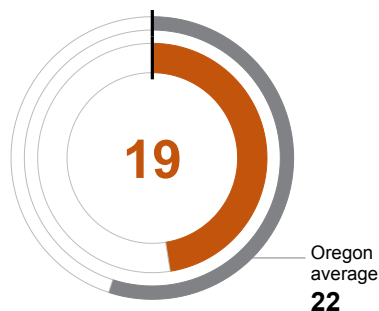
Free/Reduced Price Lunch

*<10 students or data unavailable

School Environment

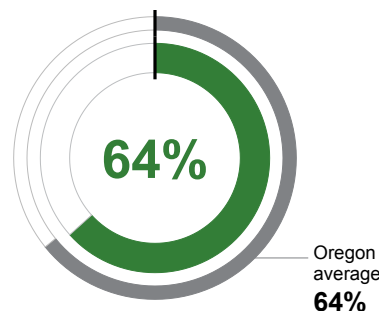
CLASS SIZE

Median class size.



REGULAR ATTENDERS

Students who attended more than 90% of their enrolled school days.



Academic Progress

INDIVIDUAL STUDENT PROGRESS

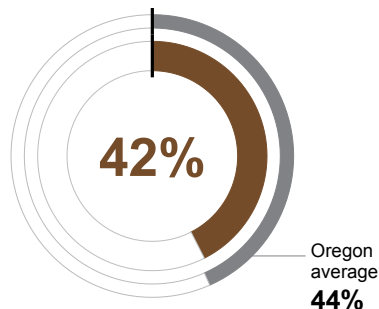
Year-to-year progress in English language arts and mathematics.

Data not available in 2021-22

Academic Success

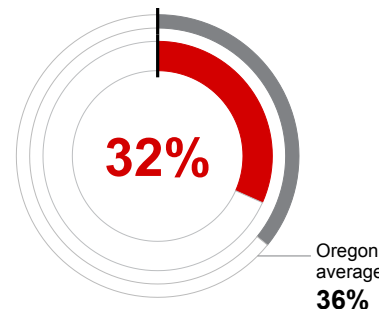
ENGLISH LANGUAGE ARTS

Students meeting state grade-level expectations.



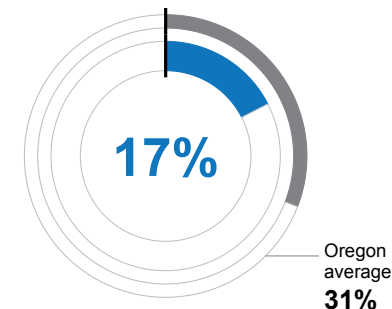
MATHEMATICS

Students meeting state grade-level expectations.



SCIENCE

Students meeting state grade-level expectations.



School Goals

We build strong connections with one another, we value listening, and our differences are assets that make our community stronger. Through intentional and practical application of these core values we have increased student satisfaction with their school experience and reduced disciplinary action. One of the indicators of our commitment to excellence in academics is demonstrated in our significant increase in individual student progress. Our goal is to ensure that every student is ready for the next grade level of education.

State Goals

The Oregon Department of Education is partnering with school districts and local communities to ensure a 90% on-time, four year graduation rate by 2025. To progress toward this goal, the state will prioritize efforts to improve attendance, provide a well-rounded education, invest in implementing culturally responsive practices, and promote continuous improvement to close opportunity and achievement gaps for historically and currently underserved students.

Safe & Welcoming Environment

School climate is seen in everything we do, from what we hang on the walls, to how we communicate agreements and norms, to how we provide access to both families and students, and everything in between. We believe it is important that students see themselves represented in the school and that their voices are heard. Examples include: Community circles, student led announcements, student voice team, student surveys, and adult and peer recognition



OREGON AT-A-GLANCE SCHOOL PROFILE CONTINUED

Sweetbriar Elementary School



2021-22

Outcomes

Our Staff (rounded FTE)



16

Teachers



2

Educational assistants



<1

Counselors/
Psychologists



87%

Average teacher retention rate



88%

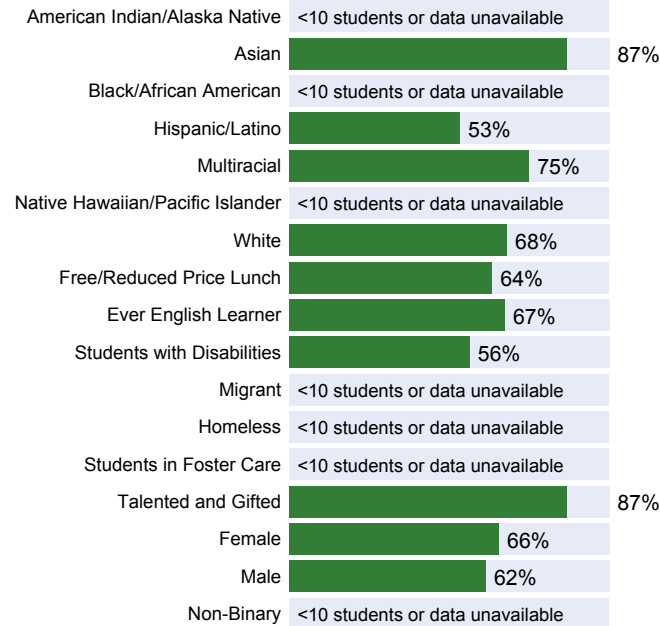
% of licensed teachers with more than 3 years of experience



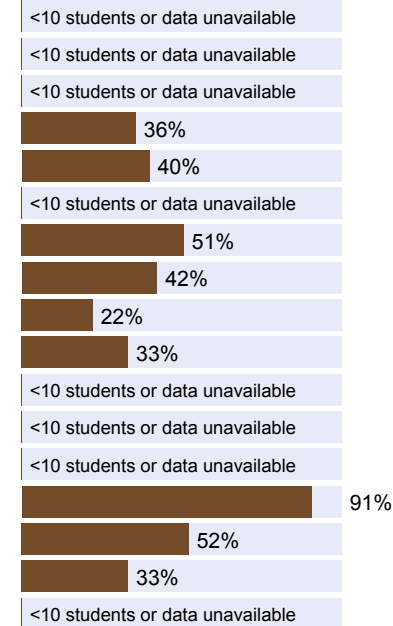
Yes

Same principal in the last 3 years

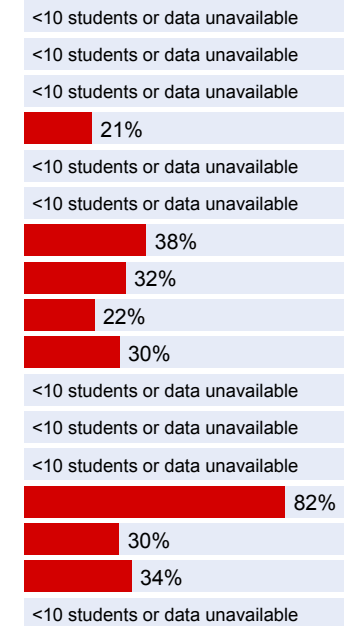
REGULAR ATTENDERS



ENGLISH LANGUAGE ARTS



MATHEMATICS



About Our School

BULLYING, HARASSMENT, AND SAFETY POLICIES

We monitor and refine our school wide systems to ensure the highest level of safety possible from the moment students step on the school grounds until they leave the school grounds at the end of the day. We utilize a curriculum that intentionally teaches students to identify and problem solve when challenges occur. These skills should translate into life-long skills both in the classroom and the community. We provide students multiple venues to safely/comfortably inform an adult if they are experiencing or witnessing bullying. Adults intervene to ensure the emotional and physical safety of the students involved.

EXTRACURRICULAR ACTIVITIES

- Student Leadership Clubs
- Spirit Days
- Enrichment for 5th Grade Students
- Stingers Celebrations
- Oregon Battle of the Books

PARENT ENGAGEMENT

- Parent engagement is a welcome asset to our community. Examples include:
- Multiple paths of communication in a variety of languages
 - Utilization of parent's time and talents
 - Family events
 - Robust parent organization

COMMUNITY ENGAGEMENT

- Partnerships include:
- Collaboration with Right Brain Initiative
 - Backpack buddies through the Faith United Methodist Church
 - Engagement with a neighborhood community center
 - Multiple opportunities for student community outreach



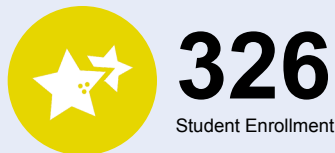
OREGON AT-A-GLANCE SCHOOL PROFILE

Troutdale Elementary School



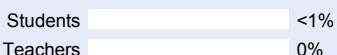
PRINCIPAL: Ashley Davis | GRADES: K-5 | 648 SE Harlow Avenue, Troutdale 97060 | 503-665-4182

Students We Serve

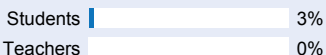


DEMOGRAPHICS

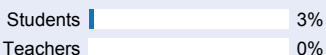
American Indian/Alaska Native



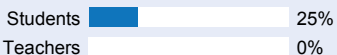
Asian



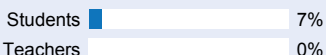
Black/African American



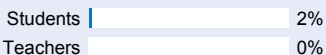
Hispanic/Latino



Multiracial



Native Hawaiian/Pacific Islander



White



17%

Ever English Learners



10

Languages Spoken

12%

Students with Disabilities

91%

Required Childhood Vaccinations

>95%

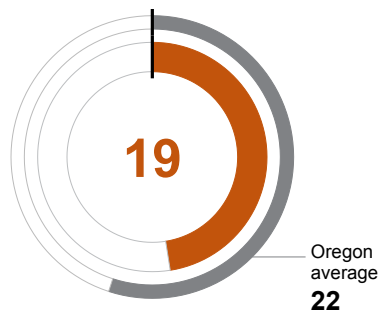
Free/Reduced Price Lunch

*<10 students or data unavailable

School Environment

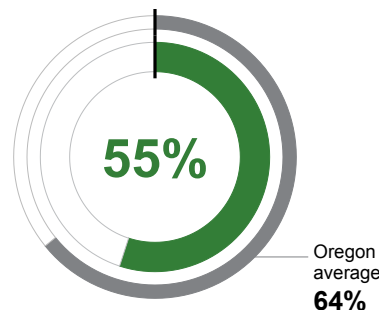
CLASS SIZE

Median class size.



REGULAR ATTENDERS

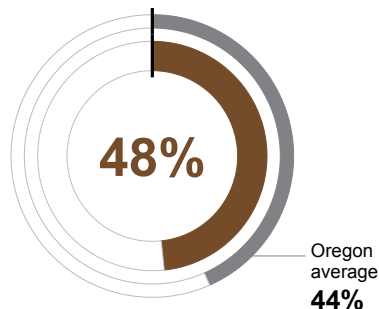
Students who attended more than 90% of their enrolled school days.



Academic Success

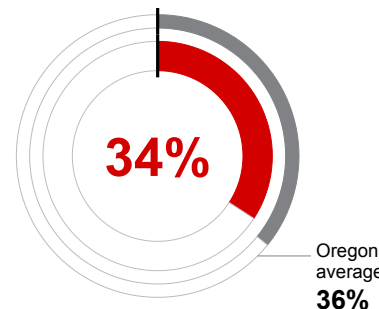
ENGLISH LANGUAGE ARTS

Students meeting state grade-level expectations.



MATHEMATICS

Students meeting state grade-level expectations.



Academic Progress

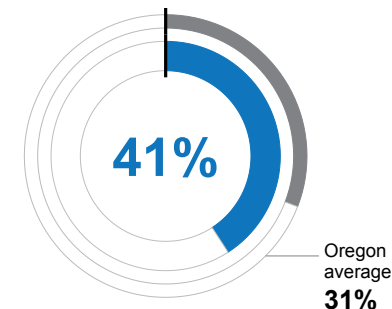
INDIVIDUAL STUDENT PROGRESS

Year-to-year progress in English language arts and mathematics.

Data not available in 2021-22

SCIENCE

Students meeting state grade-level expectations.



School Goals

Our foundational belief is that every student has the ability to achieve at high levels. We foster an environment of learning by investing additional support in our K-5 math curriculum, and our newly adopted K-5 reading curriculum, and by sharing best practices through our weekly professional learning communities.

State Goals

The Oregon Department of Education is partnering with school districts and local communities to ensure a 90% on-time, four year graduation rate by 2025. To progress toward this goal, the state will prioritize efforts to improve attendance, provide a well-rounded education, invest in implementing culturally responsive practices, and promote continuous improvement to close opportunity and achievement gaps for historically and currently underserved students.

Safe & Welcoming Environment

Our school strives to ensure all students and their parents feel welcome by offering a wide range of differentiated instructional support. Additionally, monthly school wide assemblies acknowledge individual classes and celebrate school wide goals. We also promote the Playground Peace Patrol, Readers as Leaders mentoring program, and participate in the Safe Routes to School program.



OREGON AT-A-GLANCE SCHOOL PROFILE CONTINUED

Troutdale Elementary School

Outcomes

Our Staff (rounded FTE)



21

Teachers



2

Educational assistants



<1

Counselors/
Psychologists



87%

Average teacher retention rate



95%

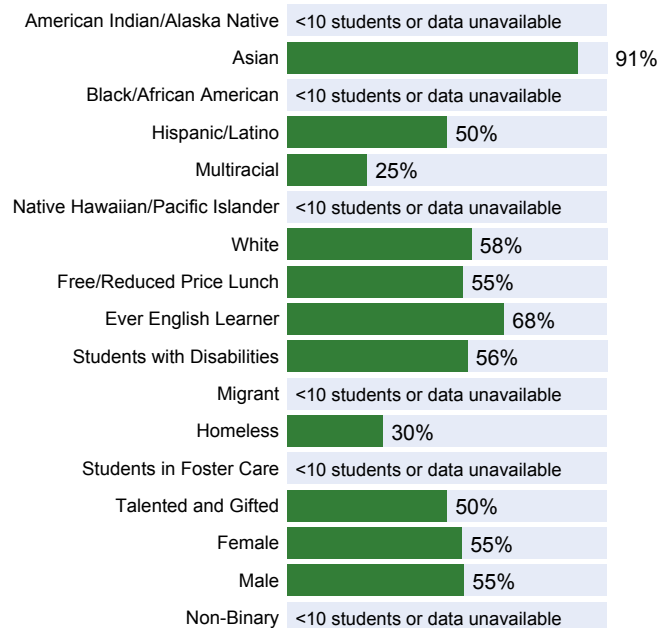
% of licensed teachers with more than 3 years of experience



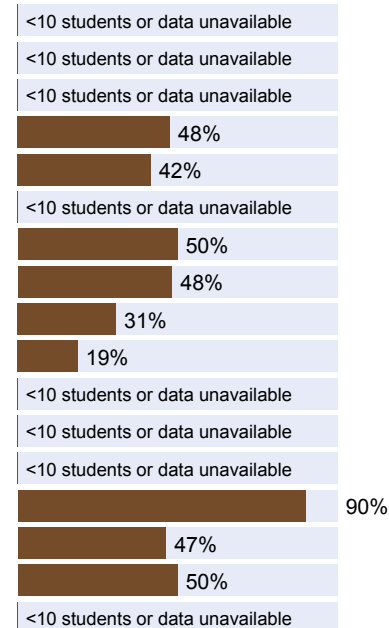
No

Same principal in the last 3 years

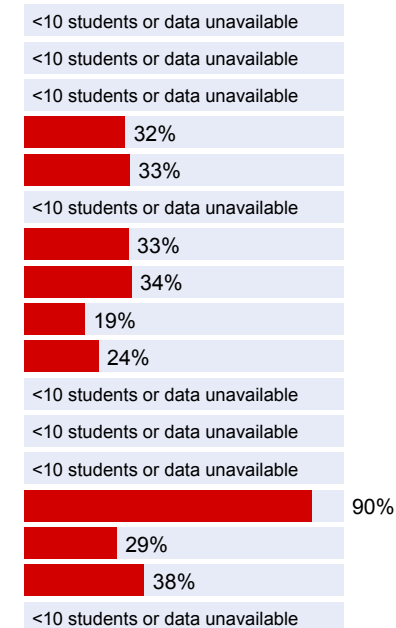
REGULAR ATTENDERS



ENGLISH LANGUAGE ARTS



MATHEMATICS



About Our School

BULLYING, HARASSMENT, AND SAFETY POLICIES

To ensure a safe and secure learning environment for all our students, our school implements PBIS (Positive Behavior Interventions & Supports). This multi-tiered system matches each student to the appropriate level of support so that each student meets those behavioral expectations needed to be a productive member of the community. Additionally, Troutdale Elementary School has begun to embrace Restorative Practices as an approach to building strong classrooms and school community.

EXTRACURRICULAR ACTIVITIES

Our school offers several academic focused extracurricular activities:

- Lego Robotics
- Journalism Club
- Drama Club
- Mad Science
- YMCA Child Before/After Care program
- Art Night with Community Partners
- Marimba Concert Performance

Visit our school website for more details.

PARENT ENGAGEMENT

Our school strives to engage all of our parents by hosting community family events sponsored by the parent organization, PALS.

COMMUNITY ENGAGEMENT

We partner with local business and community partner organizations to provide students with learning opportunities in connection to our community:

- SMART (Start Making A Reader Today)
- Right-Brain Initiative
- Taekwondo
- Multnomah County Library



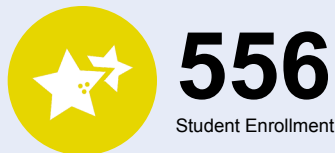
OREGON AT-A-GLANCE SCHOOL PROFILE

Walt Morey Middle School



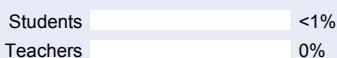
PRINCIPAL: Tanya Pruet | GRADES: 6-8 | 2801 SW Lucas Avenue, Troutdale 97060 | 503-491-1935

Students We Serve

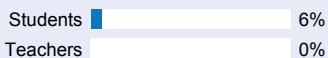


DEMOGRAPHICS

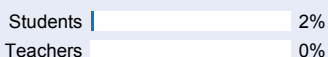
American Indian/Alaska Native



Asian



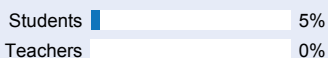
Black/African American



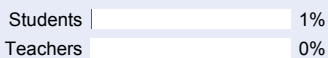
Hispanic/Latino



Multiracial



Native Hawaiian/Pacific Islander



White



40%

Ever English Learners



18

Languages Spoken

15%

Students with Disabilities

96%

Required Childhood Vaccinations

>95%

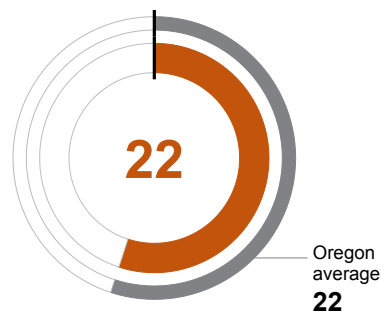
Free/Reduced Price Lunch

*<10 students or data unavailable

School Environment

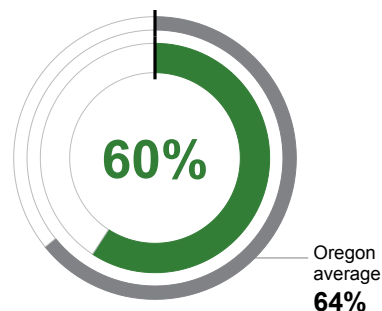
CLASS SIZE

Median class size.



REGULAR ATTENDERS

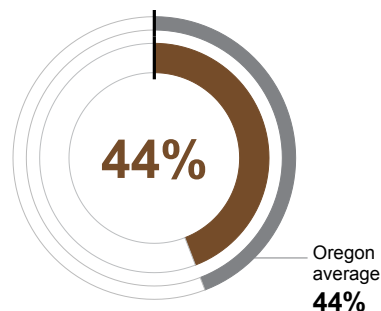
Students who attended more than 90% of their enrolled school days.



Academic Success

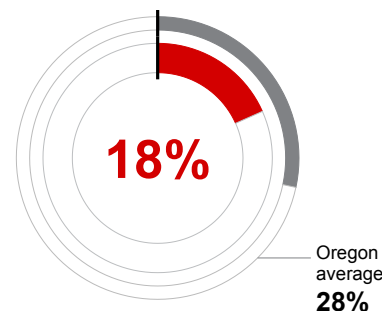
ENGLISH LANGUAGE ARTS

Students meeting state grade-level expectations.



MATHEMATICS

Students meeting state grade-level expectations.



Academic Progress

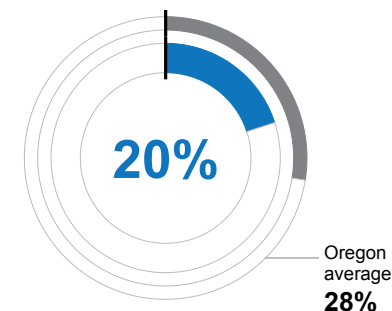
INDIVIDUAL STUDENT PROGRESS

Year-to-year progress in English language arts and mathematics.

Data not available in 2021-22

SCIENCE

Students meeting state grade-level expectations.



School Goals

The mission of Walt Morey Middle School is to provide a meaningful and challenging learning environment that supports and empowers all students in achieving their fullest potential. One of our deepest beliefs is that positive relationships between students and staff are at the core of all learning. By knowing our students well, we are better able to individualize their education and meet the needs of our diverse group of learners.

State Goals

The Oregon Department of Education is partnering with school districts and local communities to ensure a 90% on-time, four year graduation rate by 2025. To progress toward this goal, the state will prioritize efforts to improve attendance, provide a well-rounded education, invest in implementing culturally responsive practices, and promote continuous improvement to close opportunity and achievement gaps for historically and currently underserved students.

Safe & Welcoming Environment

Our school strives to ensure all students and their parents feel welcome by accessing bilingual staff in our school office. All communication is translated for easy access. Interpreters are provided for parent conferences and other school meetings. Through our homeroom classes, we focus on teaching empathy and kindness, empowering student voice, and building strong relationships. These lessons, coupled with our Restorative Justice practices, allow us to continue to build strong and inclusive community connections.



OREGON AT-A-GLANCE SCHOOL PROFILE CONTINUED

Walt Morey Middle School

2021-22

Outcomes

Our Staff (rounded FTE)



30

Teachers



5

Educational assistants



2

Counselors/
Psychologists



90%

Average teacher retention rate



87%

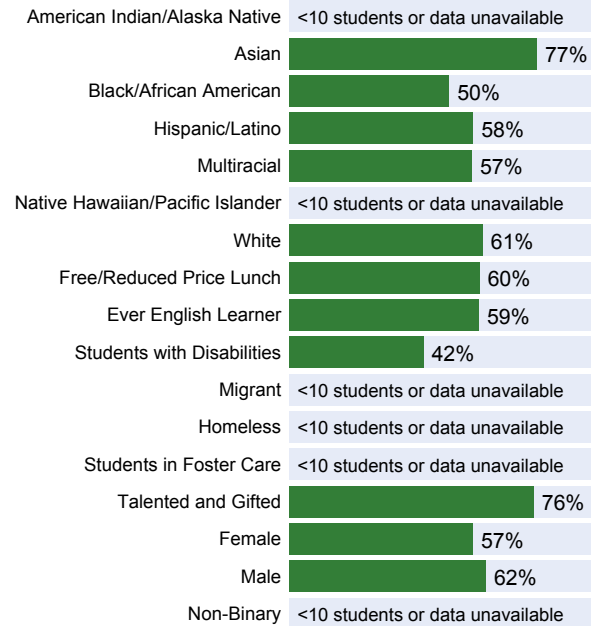
% of licensed teachers with more than 3 years of experience



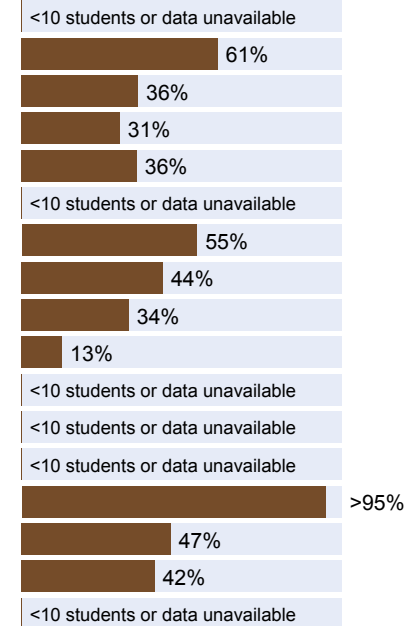
Yes

Same principal in the last 3 years

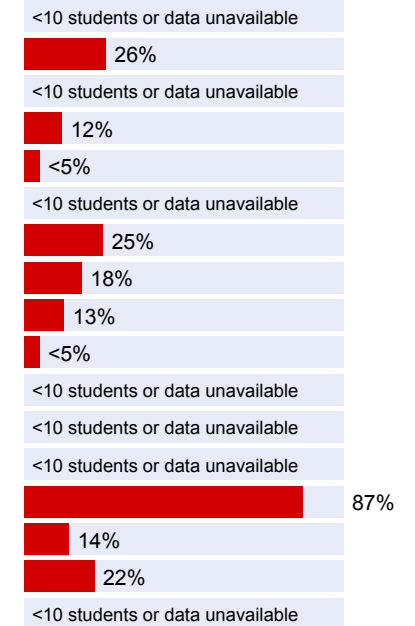
REGULAR ATTENDERS



ENGLISH LANGUAGE ARTS



MATHEMATICS



About Our School

BULLYING, HARASSMENT, AND SAFETY POLICIES

To ensure a safe and secure learning environment for all of our students, our school participates in PBIS (Positive Behavior Interventions & Support) in conjunction with Restorative Justice practices. These programs work with students, our counselor, school staff, and parents on a case-by-case basis to address conflict between students and to provide counseling for harassment.

We host yearly training and discussion opportunities to help students and staff recognize bullying and harassment and provide strategies for intervention.

EXTRACURRICULAR ACTIVITIES

Our school offers several academic focused extracurricular activities and school clubs:

- AVID
- Culturally specific programming through SUN school
- Band/Orchestra/Choir
- Project Lead the Way
- YMCA sponsored volleyball, wrestling, basketball

PARENT ENGAGEMENT

Our school strives to engage all of our parents by providing language supports for parents where English is their second language. Through our SUN program, we provide weekly ELD classes, as well as monthly cooking classes for parents and students to attend together. We have an active PALS group and 8th grade parent group that meets monthly to support school staff and plan fun events for students. Last year we began a highly successful coffee with the principal group, where parents were able to ask questions and provide input on school improvement efforts. This year, we plan to continue the tradition with monthly Friday meetings.

COMMUNITY ENGAGEMENT

We partner with local business to provide students with learning opportunities in connection with our community:

- Multnomah County Mental Health for student/family counseling and support
- Schools Uniting Neighborhoods (SUN)



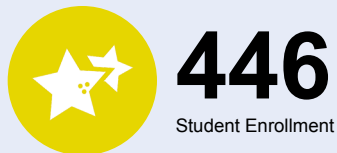
OREGON AT-A-GLANCE SCHOOL PROFILE

Wilkes Elementary School



PRINCIPAL: Adam Swientek | GRADES: K-5 | 17020 NE Wilkes Rd, Portland 97230 | 503-491-2724

Students We Serve



DEMOGRAPHICS

American Indian/Alaska Native	
Students	<1%
Teachers	0%
Asian	
Students	13%
Teachers	0%
Black/African American	
Students	15%
Teachers	3%
Hispanic/Latino	
Students	39%
Teachers	0%
Multiracial	
Students	6%
Teachers	0%
Native Hawaiian/Pacific Islander	
Students	9%
Teachers	0%
White	
Students	18%
Teachers	97%

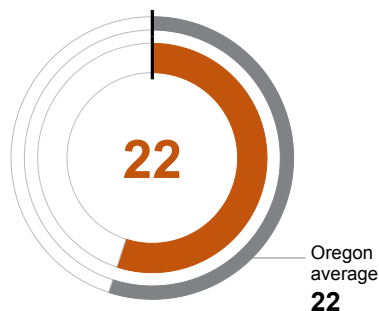
51% Ever English Learners		30 Languages Spoken
15% Students with Disabilities	96% Required Childhood Vaccinations	>95% Free/Reduced Price Lunch

*<10 students or data unavailable

School Environment

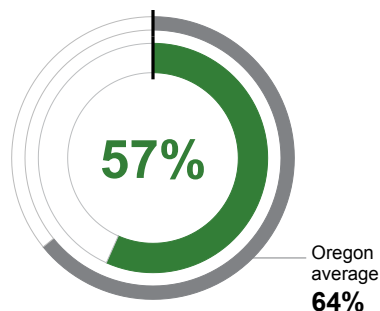
CLASS SIZE

Median class size.



REGULAR ATTENDERS

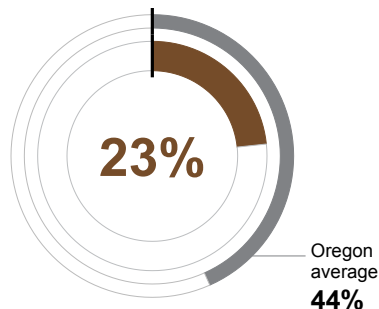
Students who attended more than 90% of their enrolled school days.



Academic Success

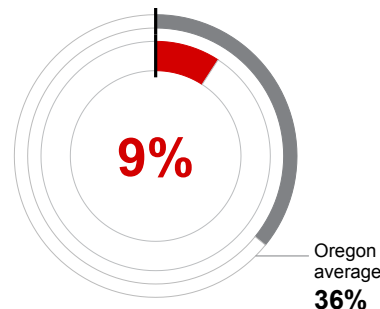
ENGLISH LANGUAGE ARTS

Students meeting state grade-level expectations.



MATHEMATICS

Students meeting state grade-level expectations.



Academic Progress

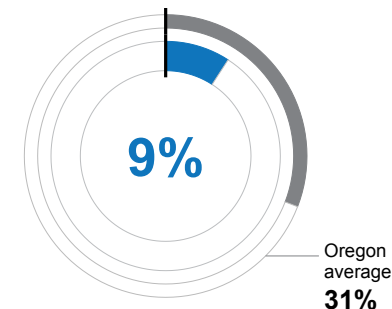
INDIVIDUAL STUDENT PROGRESS

Year-to-year progress in English language arts and mathematics.

Data not available in 2021-22

SCIENCE

Students meeting state grade-level expectations.



School Goals

Wilkes Elementary is a learning community committed to regular communication with families and community members. We are committed and focused on the achievement of every student, every day. We have worked very hard to provide and support our students' opportunity to engage in more high-level mathematical discourse and problem solving.

State Goals

The Oregon Department of Education is partnering with school districts and local communities to ensure a 90% on-time, four year graduation rate by 2025. To progress toward this goal, the state will prioritize efforts to improve attendance, provide a well-rounded education, invest in implementing culturally responsive practices, and promote continuous improvement to close opportunity and achievement gaps for historically and currently underserved students.

Safe & Welcoming Environment

Our school strives to ensure all students and their parents feel welcome by accessing bilingual staff for our school office. All communication sent home through mail, phone, or text is translated for easy access. Interpreters are provided for parent conferences and other school meetings where parents are present. We also promote Intercambio, Playground Peace Patrol, Readers as Leaders mentoring program, and participate in the Safe Routes to School program.



OREGON AT-A-GLANCE SCHOOL PROFILE CONTINUED

Wilkes Elementary School

Outcomes

Our Staff (rounded FTE)



30

Teachers



5

Educational assistants



<1

Counselors/
Psychologists



92%

Average teacher retention rate



71%

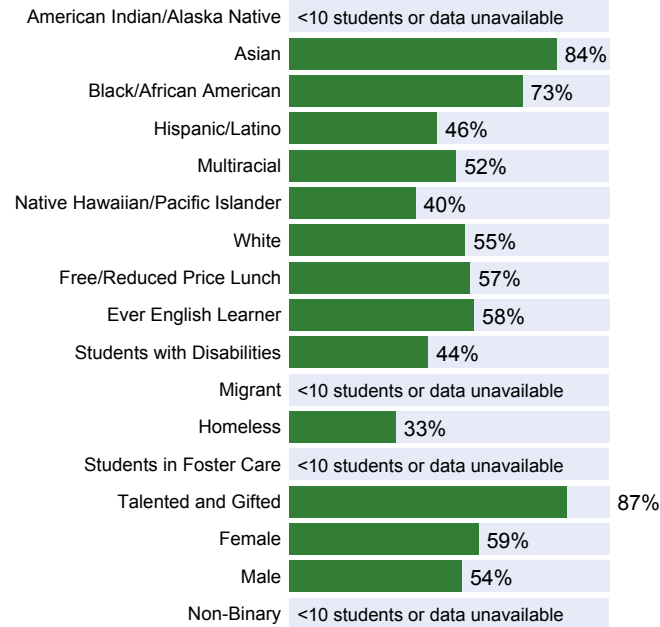
% of licensed teachers with more than 3 years of experience



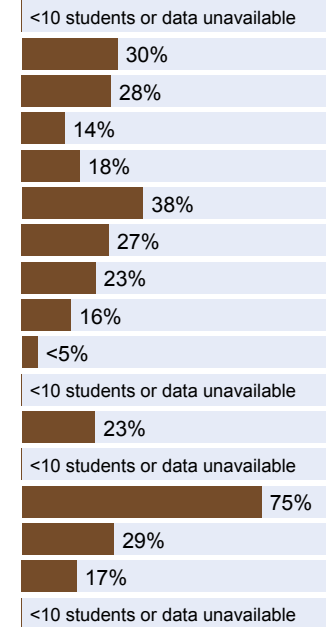
No

Same principal in the last 3 years

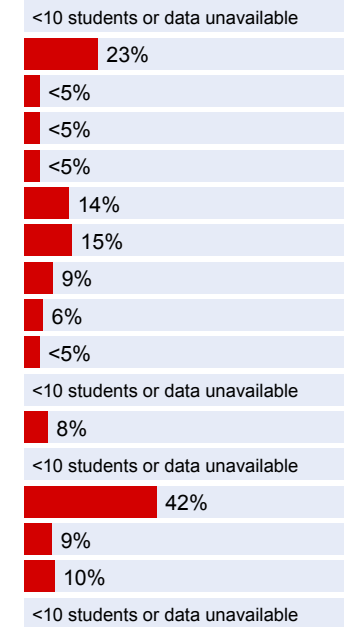
REGULAR ATTENDERS



ENGLISH LANGUAGE ARTS



MATHEMATICS



About Our School

BULLYING, HARASSMENT, AND SAFETY POLICIES

To ensure a safe and secure learning environment for all of our students, our school participates in PBIS (Positive Behavior Interventions & Support). This program works with students, our counselor, school staff, and parents on a case-by-case basis to address conflict between students and to provide counseling for harassment. In addition, we have a safety patrol and peer conflict managers.

EXTRACURRICULAR ACTIVITIES

Our school offers several academic focused extracurricular activities:

- SUN enrichment classes
- SUN summer program
- Community visits
- Junior Achievement

Visit our school website for more details

PARENT ENGAGEMENT

Our school strives to engage all of our parents by hosting community family events sponsored by the parent organization. We offer a wide variety of family nights:

- Movie nights
- Dances
- Parent Café
- Intercambio

COMMUNITY ENGAGEMENT

We partner with local business and community partner organizations to provide students with learning opportunities in connection with our community:

- SMART (Start Making A Reader Today)
- Latino Network



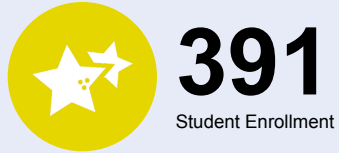
OREGON AT-A-GLANCE SCHOOL PROFILE

Woodland Elementary

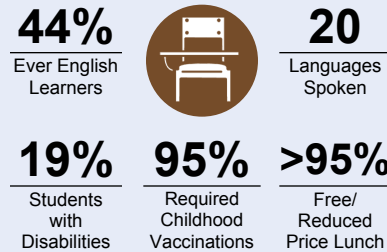
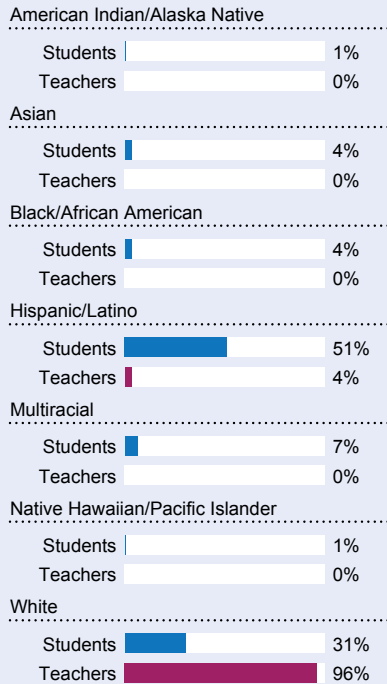
2021-22

PRINCIPAL: Shelley Walker | GRADES: K-5 | 21607 NE Glisan Street, Fairview 97024 | 503-674-8188

Students We Serve



DEMOGRAPHICS

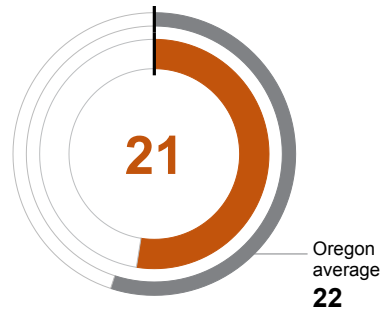


*<10 students or data unavailable

School Environment

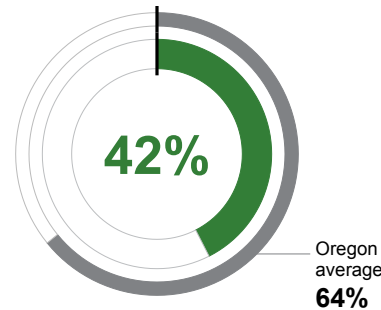
CLASS SIZE

Median class size.



REGULAR ATTENDERS

Students who attended more than 90% of their enrolled school days.



Academic Progress

INDIVIDUAL STUDENT PROGRESS

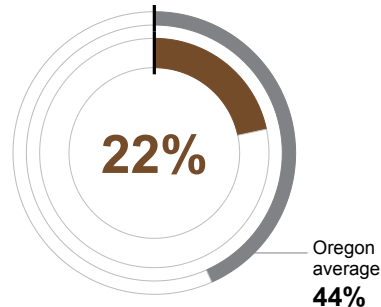
Year-to-year progress in English language arts and mathematics.

Data not available in 2021-22

Academic Success

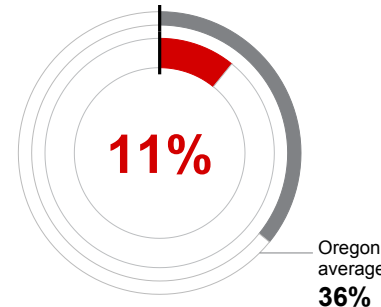
ENGLISH LANGUAGE ARTS

Students meeting state grade-level expectations.



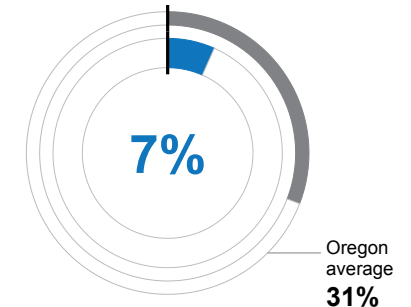
MATHEMATICS

Students meeting state grade-level expectations.



SCIENCE

Students meeting state grade-level expectations.



School Goals

Woodland Elementary School is a caring community of learners where we focus on empowering students. We embrace diversity, academics, and community in a safe and nurturing environment. We are preparing our students for college and career in a rapidly changing world. Woodland's staff of lifelong learners is dedicated to making sure that each and every child can perform to the best of their ability and has the necessary support to be successful.

State Goals

The Oregon Department of Education is partnering with school districts and local communities to ensure a 90% on-time, four year graduation rate by 2025. To progress toward this goal, the state will prioritize efforts to improve attendance, provide a well-rounded education, invest in implementing culturally responsive practices, and promote continuous improvement to close opportunity and achievement gaps for historically and currently underserved students.

Safe & Welcoming Environment

Our school strives to ensure all students and their parents feel welcome by creating a nurturing and positive environment. Our staff creates, implements and improves a positive a positive and safe learning environment as well as participates in restorative justice practices so that each and every student can feel and be successful



Outcomes

Our Staff (rounded FTE)



24

Teachers



9

Educational assistants



2

Counselors/
Psychologists



89%

Average teacher retention rate



88%

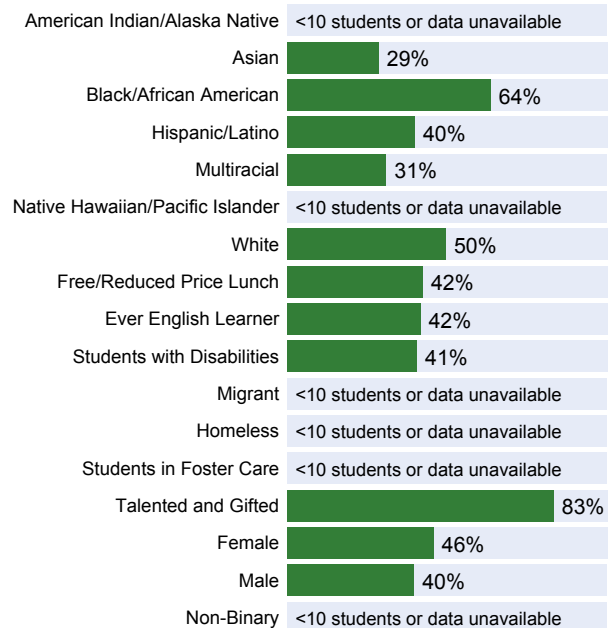
% of licensed teachers with more than 3 years of experience



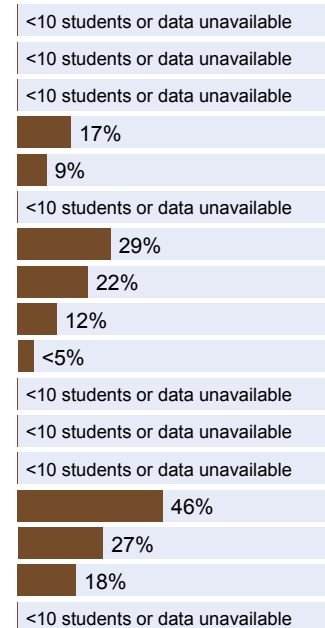
Yes

Same principal in the last 3 years

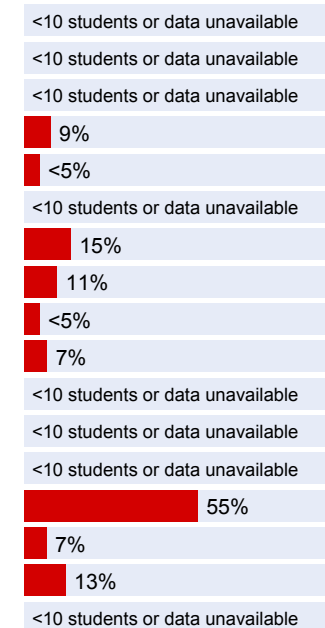
REGULAR ATTENDERS



ENGLISH LANGUAGE ARTS



MATHEMATICS



About Our School

BULLYING, HARASSMENT, AND SAFETY POLICIES

To ensure a safe and secure learning environment for all of our students, our school participates in PBIS (Positive Behavior Interventions & Support). this program works with students, our counselor, school staff, and parents on a case-by-case basis to address conflict between students and to provide counseling for harassment. We also have anti-bullying curriculum in place that is taught throughout the year by our teachers and counselor.

EXTRACURRICULAR ACTIVITIES

Our school offers several academic focused extracurricular activities:

- SMART (Start Making a Reader Today)
- Chess for Success
- SUN After School Academy

Visit our school website for more details.

PARENT ENGAGEMENT

Our school strives to engage all of our parents by hosting community family events sponsored by the parent organization and the school:

- Family nights focused on Literacy, Math, and Community Building
- Academic based field trips for all grade levels
- Through SUN, Enrichment classes in art, science and PE

COMMUNITY ENGAGEMENT

We partner with local business and community partner organizations to provide students with learning opportunities in connection with our community:

- OSU Health Extension classes
- Columbia Slough Watershed Council Outreach
- Schools Uniting Neighborhoods (SUN)
- Special Olympics
- Student led Canned Food Drive

2021-2022 SALARY SCHEDULE

Step	BA	BA+20	BA+40	BA+60 MA	BA+90 MA+24	BA+120 MA+45
0	\$45,242	\$46,546	\$47,588	\$50,578	\$52,395	\$53,662
1	\$47,154	\$48,552	\$49,596	\$52,829	\$54,672	\$56,008
2	\$49,086	\$50,577	\$51,636	\$55,108	\$56,972	\$58,379
3	\$51,106	\$52,700	\$53,761	\$57,495	\$59,377	\$60,856
4	\$53,091	\$54,774	\$55,853	\$59,829	\$61,733	\$63,290
5	\$55,103	\$56,891	\$57,968	\$62,208	\$64,130	\$65,763
6	\$57,120	\$59,007	\$60,091	\$64,584	\$66,532	\$68,244
7	\$59,169	\$61,164	\$62,252	\$67,006	\$68,972	\$70,757
8	\$61,263	\$63,340	\$64,438	\$69,454	\$71,437	\$73,306
9	\$63,241	\$65,537	\$66,652	\$71,929	\$73,944	\$75,881
10	\$63,241	\$67,065	\$70,043	\$74,435	\$76,467	\$78,494
11			\$71,674	\$76,939	\$78,999	\$81,097
12				\$79,518	\$81,617	\$83,794
13				\$81,370	\$84,332	\$86,500
14						\$88,515

2022-2023 SALARY SCHEDULE

Step	BA	BA+20	BA+40	BA+60 MA	BA+90 MA+24	BA+120 MA+45
0	\$47,504	\$48,873	\$49,967	\$53,107	\$55,015	\$56,345
1	\$49,512	\$50,979	\$52,076	\$55,470	\$57,406	\$58,809
2	\$51,540	\$53,106	\$54,218	\$57,863	\$59,821	\$61,298
3	\$53,662	\$55,335	\$56,449	\$60,369	\$62,345	\$63,898
4	\$55,745	\$57,513	\$58,645	\$62,821	\$64,820	\$66,455
5	\$57,858	\$59,736	\$60,867	\$65,318	\$67,336	\$69,052
6	\$59,975	\$61,957	\$63,096	\$67,813	\$69,858	\$71,656
7	\$62,127	\$64,222	\$65,364	\$70,356	\$72,421	\$74,295
8	\$64,326	\$66,507	\$67,660	\$72,927	\$75,009	\$76,971
9	\$66,403	\$68,814	\$69,985	\$75,525	\$77,642	\$79,675
10		\$70,418	\$73,545	\$78,157	\$80,290	\$82,418
11			\$75,257	\$80,786	\$82,949	\$85,152
12				\$83,494	\$85,698	\$87,983
13					\$88,549	\$90,825
14						\$92,941

2023-2024 SALARY SCHEDULE

Step	BA	BA+20	BA+40	BA+60 MA	BA+90 MA+24	BA+120 MA+45
0	\$48,929	\$50,339	\$51,466	\$54,700	\$56,666	\$58,035
1	\$50,997	\$52,509	\$53,638	\$57,134	\$59,128	\$60,573
2	\$53,086	\$54,699	\$55,845	\$59,599	\$61,616	\$63,136
3	\$55,272	\$56,995	\$58,143	\$62,180	\$64,216	\$65,815
4	\$57,418	\$59,238	\$60,405	\$64,706	\$66,765	\$68,448
5	\$59,593	\$61,528	\$62,693	\$67,278	\$69,356	\$71,123
6	\$61,775	\$63,816	\$64,988	\$69,848	\$71,954	\$73,806
7	\$63,991	\$66,149	\$67,325	\$72,467	\$74,593	\$76,523
8	\$66,256	\$68,502	\$69,689	\$75,115	\$77,259	\$79,280
9	\$68,395	\$70,878	\$72,084	\$77,791	\$79,971	\$82,066
10		\$72,530	\$75,752	\$80,502	\$82,699	\$84,891
11			\$77,515	\$83,210	\$85,437	\$87,707
12				\$85,999	\$88,269	\$90,623
13				\$88,002	\$91,205	\$93,550
14						\$95,729

REYNOLDS SCHOOL DISTRICT OSEA SALARY SCHEDULE

Step	Level I			Level II			Level III			Mechanic		
	A	B	C	A	B	C	A	B	C	MECH I/ BUS DRIVER	MECH II	MECH III
10	19.93	20.94	22.54	23.07	23.89	25.86	26.31	27.53	30.42	27.66	31.15	34.16
9	19.16	20.14	21.67	22.18	22.97	24.88	25.30	26.46	29.25	26.61	29.96	32.84
8	18.42	19.36	20.84	21.33	22.09	23.93	24.33	25.44	28.13	25.58	28.80	31.58
7	17.71	18.62	20.03	20.51	21.24	23.01	23.39	24.46	27.04	24.60	27.70	30.37
6	17.03	17.90	19.26	19.72	20.42	22.12	22.49	23.52	26.00	23.65	26.63	29.20
5	16.38	17.21	18.52	18.97	19.64	21.27	21.62	22.61	25.00	22.74	25.61	28.07
4	15.75	16.55	17.80	18.23	18.88	20.45	20.79	21.74	24.04	21.87	24.63	26.99
3	15.14	15.91	17.12	17.53	18.16	19.67	19.99	20.91	23.11	21.03	23.68	25.95
2	14.56	15.30	16.46	16.86	17.46	18.91	19.23	20.10	22.22	20.22	22.77	24.95
1	*14.00	14.71	15.83	16.21	16.79	18.18	18.48	19.33	21.36	19.44	21.89	23.98

*2021-22 salary schedule includes an adjustment to IA column. IA Step 1 increased to match new minimum wage of \$14.00 per hour and IA Step 2 – 10 were calculated at 4% above the previous step.
A 3.25% COLA increase is applied to IB – Mech III columns over 2020-21 rates.

Reynolds School District 2022 - 2023 Classified Salary Schedule

Step	Level I			Level II			Level III			Mechanic		
	A	B	C	A	B	C	A	B	C	MECH I/ BUS DRIVER	MECH II	MECH III
10	20.99	21.62	23.27	23.82	24.67	26.72	27.17	28.42	31.41	28.57	32.17	35.27
9	20.19	20.79	22.37	22.91	23.72	25.69	26.12	27.32	30.20	27.47	30.93	33.91
8	19.41	19.99	21.51	22.02	22.81	24.70	25.12	26.27	29.04	26.42	29.74	32.61
32	18.66	19.22	20.68	21.18	21.93	23.75	24.15	25.25	27.92	25.40	28.60	31.36
6	17.95	18.48	19.89	20.36	21.09	22.84	23.33	24.28	26.85	24.42	27.50	30.15
5	17.26	17.77	19.12	19.59	20.28	21.96	22.32	23.35	25.81	23.48	26.44	28.98
4	16.59	17.09	18.38	18.83	19.50	21.12	21.47	22.45	24.82	22.58	25.43	27.87
3	15.95	16.43	17.68	18.10	18.75	20.31	20.64	21.59	23.86	21.71	24.45	26.79
2	15.34	15.80	17.00	17.41	18.03	19.52	19.85	20.75	22.94	20.88	23.51	25.76
1	**14.75	15.19	16.34	16.74	17.33	18.77	19.08	19.96	22.06	20.07	22.60	24.76

**2022-23 salary schedule includes an adjustment to IA column. IA Step 1 increases to match new minimum wage of \$14.75 per hour and IA Step 2 – 10 were calculated at 4% above the previous step.
A 3.25% COLA increase is applied to IB – Mech III columns over 2021-22 rates.

Reynolds School District 2023 - 2024 Classified Salary Schedule

Step	Level I			Level II			Level III			Mechanic		
	A	B	C	A	B	C	A	B	C	MECH I/ BUS DRIVER	MECH II	MECH III
10	21.52	22.16	23.85	24.42	25.29	27.39	27.85	29.13	32.20	29.29	32.97	36.15
9	20.69	21.31	22.93	23.48	24.31	26.33	26.77	28.00	30.96	28.16	31.70	34.76
8	19.90	20.49	22.06	22.58	23.38	25.32	25.75	26.93	29.77	27.08	30.48	33.43
7	19.13	19.71	21.20	21.71	22.48	24.35	24.75	25.88	28.62	26.03	29.31	32.14
6	18.39	18.94	20.39	20.87	21.61	23.41	23.80	24.89	27.52	25.03	28.19	30.90
5	17.69	18.22	19.60	20.08	20.79	22.51	22.88	23.93	26.46	24.07	27.10	29.70
4	17.01	17.52	18.84	19.30	19.98	21.65	22.00	23.01	25.44	23.14	26.07	28.57
3	16.35	16.84	18.12	18.56	19.22	20.81	21.16	22.13	24.46	22.25	25.06	27.46
2	15.72	16.20	17.42	17.85	18.48	20.01	20.35	21.27	23.51	21.40	24.10	26.40
1	***15.12	15.57	16.75	17.16	17.77	19.24	19.56	20.46	22.61	20.58	23.17	25.38

2.5% COLA increase is applied over 2022-23 rates.

***If IA Step 1 falls below minimum wage on July 1, 2023, then IA Step 1 will be set to new minimum wage and IA Steps 2 – 10 will be calculated at 4% above previous step.

Longevity 30 = +\$.50 added to your current hourly rate (longevity steps are cumulative). Total = \$1.75
 Longevity 25 = +\$.35 added to your current hourly rate (longevity steps are cumulative). Total = \$1.25
 Longevity 20 = +\$.55 added to your current hourly rate (longevity steps are cumulative). Total = \$0.90
 Longevity 15 = +\$.35 added to your current hourly rate (longevity steps are cumulative). Total = \$0.35

REYNOLDS SCHOOL DISTRICT OSEA SALARY SCHEDULE

2021-2022 COLA: 3.25% 2022-2023 COLA: 3.25% 2023-2024 COLA: 2.5%

4% Increase Between Steps Maintained

Steps	2020-2021	2021-2022	2022-2023	2023-2024	2020-2021	2021-2022	2022-2023	2023-2024	2020-2021	2021-2022	2022-2023	2023-2024
	1A	1A	1A	1A	1B	1B	1B	1B	1C	1C	1C	1C
10	18.86	19.93	20.99	21.52	20.28	20.94	21.62	22.16	21.83	22.54	23.27	23.85
9	18.13	19.16	20.19	20.69	19.50	20.14	20.79	21.31	20.99	21.67	22.37	22.93
8	17.43	18.42	19.41	19.90	18.75	19.36	19.99	20.49	20.18	20.84	21.51	22.06
7	16.76	17.71	18.66	19.13	18.03	18.62	19.22	19.71	19.40	20.03	20.68	21.20
6	16.12	17.03	17.95	18.39	17.34	17.90	18.48	18.94	18.65	19.26	19.89	20.39
5	15.50	16.38	17.26	17.69	16.67	17.21	17.77	18.22	17.93	18.52	19.12	19.60
4	14.90	15.75	16.59	17.01	16.03	16.55	17.09	17.52	17.24	17.80	18.38	18.84
3	14.33	15.14	15.95	16.35	15.41	15.91	16.43	16.84	16.58	17.12	17.68	18.12
2	13.78	14.56	15.34	15.72	14.82	15.30	15.80	16.20	15.94	16.46	17.00	17.42
1	13.25	*14.00	**14.75	***15.12	14.25	14.71	15.19	15.57	15.33	15.83	16.34	16.75

Steps	2020-2021	2021-2022	2022-2023	2023-2024	2020-2021	2021-2022	2022-2023	2023-2024	2020-2021	2021-2022	2022-2023	2023-2024
	2A	2A	2A	2A	2B	2B	2B	2B	2C	2C	2C	2C
10	22.34	23.07	23.82	24.42	23.14	23.89	24.67	25.29	25.05	25.86	26.72	27.39
9	21.48	22.18	22.91	23.48	22.25	22.97	23.72	24.31	24.09	24.88	25.69	26.33
8	20.65	21.33	22.02	22.58	21.39	22.09	22.81	23.38	23.16	23.93	24.70	25.32
7	19.86	20.51	21.18	21.71	20.57	21.24	21.93	22.48	22.27	23.01	23.75	24.35
6	19.10	19.72	20.36	20.87	19.78	20.42	21.09	21.61	21.41	22.12	22.84	23.41
5	18.37	18.97	19.59	20.08	19.02	19.64	20.28	20.79	20.59	21.27	21.96	22.51
4	17.66	18.23	18.83	19.30	18.29	18.88	19.50	19.98	19.80	20.45	21.12	21.65
3	16.98	17.53	18.10	18.56	17.59	18.16	18.75	19.22	19.04	19.67	20.31	20.81
2	16.33	16.86	17.41	17.85	16.91	17.46	18.03	18.48	18.31	18.91	19.52	20.01
1	15.70	16.21	16.74	17.16	16.26	16.79	17.33	17.77	17.61	18.18	18.77	19.24

Steps	2020-2021	2021-2022	2022-2023	2023-2024	2020-2021	2021-2022	2022-2023	2023-2024	2020-2021	2021-2022	2022-2023	2023-2024
	3A	3A	3A	3A	3B	3B	3B	3B	3C	3C	3C	3C
10	25.48	26.31	27.17	27.85	26.66	27.53	28.42	29.13	29.46	30.42	31.41	32.20
9	24.50	25.30	26.12	26.77	25.63	26.46	27.32	28.00	28.33	29.25	30.20	30.96
8	23.56	24.33	25.12	25.75	24.64	25.44	26.27	26.93	27.24	28.13	29.04	29.77
7	22.65	23.39	24.15	24.75	23.69	24.46	25.25	25.88	26.19	27.04	27.92	28.62
6	21.78	22.49	23.22	23.80	22.78	23.52	24.28	24.89	25.18	26.00	26.85	27.52
5	20.94	21.62	22.32	22.88	21.90	22.61	23.35	23.93	24.21	25.00	25.81	26.46
4	20.13	20.79	21.47	22.00	21.06	21.74	22.45	23.01	23.28	24.04	24.82	25.44
3	19.36	19.99	20.64	21.16	20.25	20.91	21.59	22.13	22.38	23.11	23.86	24.46
2	18.62	19.23	19.85	20.35	19.47	20.10	20.75	21.27	21.52	22.22	22.94	23.51
1	17.90	18.48	19.08	19.56	18.72	19.33	19.96	20.46	20.69	21.36	22.06	22.61

Steps	2020-2021	2021-2022	2022-2023	2023-2024	2020-2021	2021-2022	2022-2023	2023-2024	2020-2021	2021-2022	2022-2023	2023-2024
	M1	M1	M1	M1	M2	M2	M2	M2	M3	M3	M3	M3
10	26.79	27.66	28.57	29.29	30.17	31.15	32.17	32.97	33.08	34.16	35.27	36.15
9	25.76	26.61	27.47	28.16	29.01	29.96	30.93	31.70	31.81	32.84	33.91	34.76
8	24.77	25.58	26.42	27.08	27.89	28.80	29.74	30.48	30.59	31.58	32.61	33.43
7	23.82	24.60	25.40	26.03	26.82	27.70	28.60	29.31	29.41	30.37	31.36	32.14
6	22.90	23.65	24.42	25.03	25.79	26.63	27.50	28.19	28.28	29.20	30.15	30.90
5	22.02	22.74	23.48	24.07	24.80	25.61	26.44	27.10	27.19	28.07	28.98	29.70
4	21.17	21.87	22.58	23.14	23.85	24.63	25.43	26.07	26.14	26.99	27.87	28.57
3	20.36	21.03	21.71	22.25	22.93	23.68	24.45	25.06	25.13	25.95	26.79	27.46
2	19.58	20.22	20.88	21.40	22.05	22.77	23.51	24.10	24.16	24.95	25.76	26.40
1	18.83	19.44	20.07	20.58	21.20	21.89	22.60	23.17	23.22	23.98	24.76	25.38

Longevity pay to be added per Article 8(B)

* 2021-2022 Step 1 increased for new Minimum Wage.

** 2022--2023 Step 1 increased for new Minimum Wage

*** 2023-2024 Salary was calculated by adding the COLA (2.5%) to the 2022-23 salary for each step. If Step 1 falls below minimum wage

in July 2023, Step 1 will be set to new minimum wage and steps 2-10 will be calculated at 4% above the previous step.

REYNOLDS SCHOOL DISTRICT RAA SALARY SCHEDULE

YEAR 1 - 2021-22									
Steps Issued & 4% COLA on Schedule									
	Days	Group	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Licensed Administrators									
Executive Administrator	235	LA	130,249	132,852	135,507	138,216	140,978	143,796	146,672
Administrator IV	235	LA	117,256	119,600	121,991	124,431	126,917	129,454	132,044
Administrator III	235	LA	112,424	114,671	116,964	119,303	121,686	124,120	126,601
Administrator II	235	LA	109,200	111,383	113,611	115,881	118,197	120,560	122,972
Administrator I	235	LA	106,083	108,204	110,367	112,574	114,823	117,120	119,462
Administrative Professional									
Supervisor II	240	S	86,717	88,451	90,219	92,022	93,863	95,738	97,654
Supervisor I / Specialist III	240	S	81,061	82,680	84,334	86,019	87,739	89,493	91,282
Specialist II	240	S	75,770	77,286	78,830	80,406	82,013	83,652	85,325
Specialist I	240	S	70,828	72,245	73,689	75,161	76,664	78,196	79,760
Specialist	240	S	59,903	61,101	62,321	63,567	64,838	66,135	67,458

Executive Administrator = Executive Director, High School Principal
 Administrator IV = Director, Middle School Principal
 Administrator III = Elementary Principal, Alternative Ed. Principal
 Administrator II = High School Assistant Principal, Assistant Director, Coordinator
 Administrator I = Elementary and Middle School Assistant Principals, Alternative Ed. Assistant Principal

YEAR 2 - 2022-23									
Steps Issued & 3% COLA on Schedule									
	Days	Group	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Licensed Administrators									
Executive Administrator	235	LA	134,156	136,837	139,572	142,362	145,208	148,109	151,072
Administrator IV	235	LA	120,774	123,188	125,651	128,164	130,725	133,338	136,005
Administrator III	235	LA	115,797	118,112	120,473	122,882	125,337	127,843	130,399
Administrator II	235	LA	112,476	114,724	117,019	119,357	121,743	124,177	126,661
Administrator I	235	LA	109,266	111,450	113,678	115,951	118,268	120,633	123,046
Administrative Professional									
Supervisor II	240	S	89,319	91,104	92,926	94,783	96,679	98,610	100,584
Supervisor I / Specialist III	240	S	83,493	85,160	86,864	88,600	90,371	92,178	94,020
Specialist II	240	S	78,043	79,604	81,195	82,818	84,474	86,162	87,884
Specialist I	240	S	72,953	74,412	75,900	77,416	78,964	80,541	82,152
Specialist	240	S	61,700	62,934	64,191	65,474	66,783	68,119	69,481

Executive Administrator = Executive Director, High School Principal
 Administrator IV = Director, Middle School Principal
 Administrator III = Elementary Principal, Alternative Ed. Principal
 Administrator II = High School Assistant Principal, Assistant Director, Coordinator
 Administrator I = Elementary and Middle School Assistant Principals, Alternative Ed. Assistant Principal

YEAR 3 - 2023-24									
Steps Issued & 2% COLA on Schedule									
	Days	Group	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Licensed Administrators									
Executive Administrator	235	LA	136,839	139,574	142,363	145,210	148,112	151,072	154,094
Administrator IV	235	LA	123,189	125,652	128,164	130,727	133,339	136,004	138,725
Administrator III	235	LA	118,113	120,474	122,882	125,339	127,844	130,400	133,007
Administrator II	235	LA	114,726	117,019	119,359	121,745	124,178	126,660	129,194
Administrator I	235	LA	111,451	113,679	115,951	118,270	120,633	123,046	125,506
Administrative Professional									
Supervisor II	240	S	91,105	92,927	94,784	96,679	98,613	100,583	102,595
Supervisor I / Specialist III	240	S	85,162	86,864	88,601	90,372	92,178	94,021	95,901
Specialist II	240	S	79,604	81,196	82,819	84,474	86,163	87,885	89,642
Specialist I	240	S	74,412	75,900	77,418	78,964	80,543	82,152	83,796
Specialist	240	S	62,934	64,193	65,474	66,783	68,119	69,481	70,871

Executive Administrator = Executive Director, High School Principal
 Administrator IV = Director, Middle School Principal
 Administrator III = Elementary Principal, Alternative Ed. Principal
 Administrator II = High School Assistant Principal, Assistant Director, Coordinator
 Administrator I = Elementary and Middle School Assistant Principals, Alternative Ed. Assistant Principal

K-12 Resource Room: General Fund 100 Function 1250

The Resource Room provides instruction with core academic and supplemental curriculum. The model is designed to provide as much, or as little, as the students need in the way of special education services. Instruction is focused on Individual Education Plan (IEP) goals, which support progress toward competence in grade level curriculum in the least restrictive environment. Skills are developed in conjunction with the homeroom teacher through:

- o Pull-out support in small group special education settings
- o Instruction in general education class settings with support and/or consultation
- o Collaborative teaching with general education teachers

K-12 Life Skills: General Fund 100 Function 1224

The K-12 Life Skills class is a specialized program that provides services to students whose Individual Education Plan (IEP) demonstrates a need for cognitive, communication, socialization, motor skills, and life skills development. Skills are developed with significant adult support through individualized instruction and strategies such as:

- o Functional or modified core academic support and curriculum
- o Visual systems for classroom support, work completion and communication
- o Functional daily routines
- o Reduced instructional pace
- o Social skills development
- o Motorskill development
- o Pre-vocational skill development
- o Positive Behavior Supports

Functional Life Skills: General Fund 100 Function 1229

The K-12 Functional Life Skills class is a specialized program that provides services to students whose Individual Education Plan (IEP) demonstrates a significant need for health/safety, cognitive, communication, socialization, motor skills, and life skills development. Skills are developed with significant adult support through individualized instruction and strategies such as:

- o Functional academic support
- o Visual systems for classroom support and communication
- o Functional daily routines
- o Functional communication support
- o Reduced instructional pace
- o Social skills development
- o Motor skill development, for stretching, mobility, and exercise
- o Health and safety support for feeding, toileting, and mobility

K-5 Social Communication Classroom: General Fund 100 Function 1220

The Social Communication class is a specialized program that provides services to students who demonstrate significant communication and social deficits and whose Individual Education Plan (IEP) have an emphasis on social skills, functional routines, academic support and communication development, as well as a provision of sensory supports. Skills are taught through the following research-based strategies and curriculum with moderate to significant adult support:

- o Individualized core and modified academic curriculum
- o Visual systems for work completion, communication, organization and transition
- o Teaching of daily routines
- o Social skills development/ Individualized behavior support plans
- o Structured classroom setting
- o Modified environmental stimuli
- o Discrete trial teaching/ Pivotal response training
- o Access to sensory supports

K-8 Supported Behavior Classroom: General Fund 100 Function 1220

The Supported Behavior class is a specialized program that provides services to students whose Individual Education Plan (IEP) demonstrates a need for significant behavioral support, as well as, communication, social skills development, and academic services. The following instruction, strategies and support are incorporated in a small, structured group setting with moderate adult support:

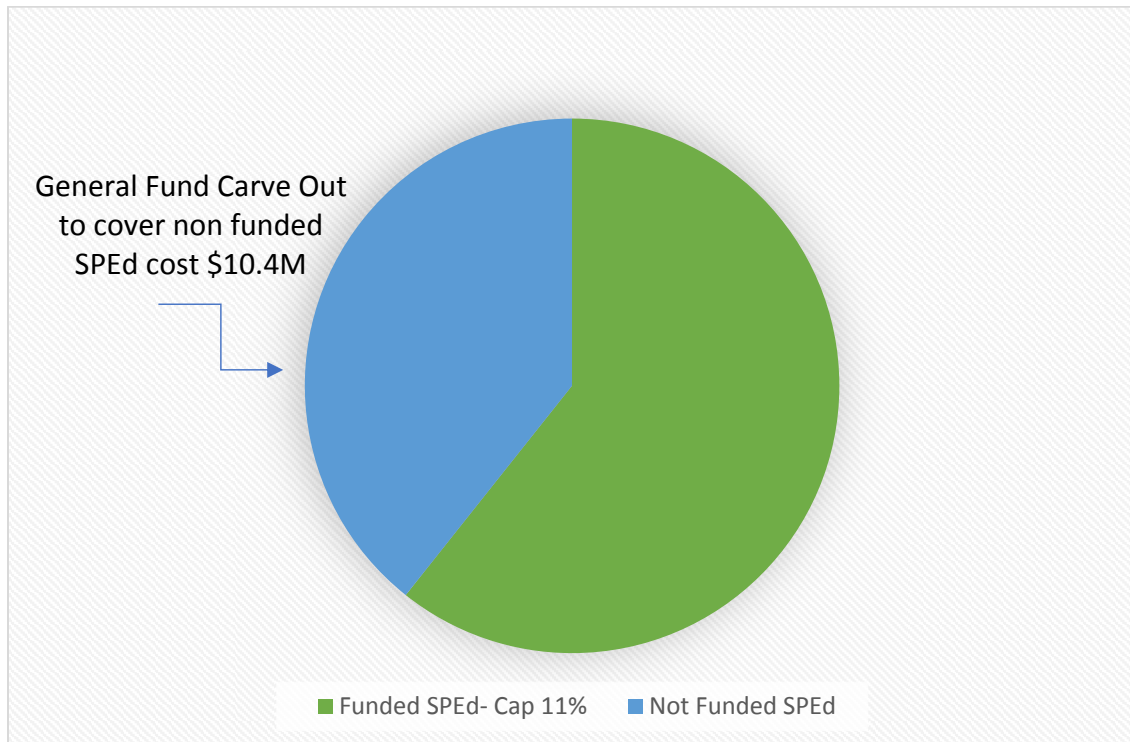
- o Individualized core and modified academic support
- o Visual systems for work completion, communication and organization
- o Social skills coaching and modeling
- o Positive Behavior Supports
- o Collaborative problem solving
- o Individualized behavior support plans
- o Access to school-based counselors

18-21 yr. old Post High School Services: General Fund 100 Function 1223

The Post High class is a specialized program that provides services to students out of high school, whose Individual Education Plan (IEP) demonstrates a need for significant career and post high schools up port as well as communication, socialization and life skills development. **Skills** are developed with significant adult support through individualized instruction and strategies such as:

- o Functional or modified academic/careersupportand curriculum
- o Visual systems for classroom support, work completion and communication
- o Functional daily routines
- o Reduced instructional pace
- o Vocational Skill development, practice and support
- o Community routines
- o Life and leisure skills development and support

REYNOLDS SCHOOL DISTRICT
STATE SCHOOL FUND - SPECIAL EDUCATION



The formula provides 100% funding for students receiving Special Education (SPED) services, however, caps the funding for SPED services at 11% of the total regular enrollment.

Reynolds students receiving SPED services make up 15.37% of the total regular enrollment, leaving 5.37% of the students to be served without state funding to offset the costs.

The funding formula creates a situation where the base funding for general education for all students must supplement the excess costs of these important programs our students need, leaving less available for general education services to the district for every student.

The 2023-24 Proposed Budget includes \$10.4 Million of the general education funding being carved out due to lack of funding for SPED services from the State. This leaves \$78 Million available for district-wide general education services and operations if reserves are not utilized to help fill this gap. The funding gap grows when enrollment declines and our students receiving SPED services either remains constant or grows slightly.

Multnomah Education Service District is an educational cooperative that provides a wide variety of programs and services on a regional basis to school districts in Multnomah County and beyond. MESD is one of 19 ESD's in Oregon. Their major areas of service include:

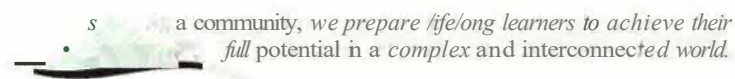
- School Health Services
- Special Education
- Alternative Education
- Technology
- Outdoor School
- School Improvement

MESD is governed by a seven-member Board of Directors who serve four-year terms. Five members are elected from zones and two are elected at-large positions. Directors are not compensated for their services.

By Oregon Statute, MESD's primary customers are the eight public school districts in Multnomah County. The MESD assists the Oregon Department of Education by administering state-level services and minimum education standards. The district also provides specialized education services and facilities on a cooperative basis to its component school districts. Many of the specialized services are those with limited demand that can be provided more efficiently and cost effectively on a regional basis. Costs for support services for MESD are more than twice the cost of instruction due to the special needs of students. This is a reversal of the instruction to support ratio of K-12 districts.

Local district programs and services are provided by two means. A component district may request all, or a portion of, their allocation support in direct funding. The other method is through Resolution Services. Resolution Services are those that, through a resolution, are authorized by at least two-thirds, or six of the eight, of the school boards representing the majority of total county students. A list of services is provided, and component districts choose from the menu of services on an annual basis. Adjustments to the service plan are made throughout the year based on student need.

The following is Reynolds School District #7's Draft Service Plan Selections for 2023-24 fiscal year.



REYNOLDS SCHOOL DISTRICT MESD 2023-2024 LOCAL SERVICE PLAN SELECTIONS

row	MOE	REYNOLDS SCHOOL DISTRICT									
		Unit	Unit Cost 7/1/2023	as of: 4/14/2023		ODE Extended ADMW		CTA ADMW Ext.		Total	
				Units	Amount	Units	Amount	Units	Amount	Units	Amount
INSTRUCTIONAL SERVICES											
1		Curriculum Services									
2		Classroom Law Project (CLP)	All/None	\$ 26,072	N	\$ -	N	\$ -	N	\$ -	
3		School Improvement									
4		Current Program	All/None	\$ 858,597	A	\$ 106,894	N	\$ -	A	\$ 106,894	
5		Helensview School									
6		General Ed (1.0x) slot	1 Student	\$ 16,573	2	\$ 33,146	0	\$ -	2	\$ 33,146	
7	Y	SPED slot (1.0x plus Special Ed Teachers)	1 Student	\$ 22,681	1	\$ 22,681	0	\$ -	1	\$ 22,681	
8		ELL Slot (1.5x slot)	1 Student	\$ 24,860	0	\$ -	0	\$ -	0	\$ -	
9		Helensview Phoenix (2.0x slot)	1 Student	\$ 33,146	0	\$ -	0	\$ -	0	\$ -	
10		HV Middle School Cohort (1x plus MS staff)	1 Student	\$ 40,030	4	\$ 160,119	0	\$ -	4	\$ 160,119	
11		Recovery Services									
12		Rivercrest Full-year FY24 Slot Commitment	1 Student	\$ 38,396	5	\$ 191,980	0	\$ -	5	\$ 191,980	
13		Recovery Support Services	1 FTE	\$ 118,342	0	\$ -	0	\$ -	0	\$ -	
14		Home School Notification									
15		Service	All/None	\$ 60,079	A	\$ 7,480	N	\$ -	A	\$ 7,480	
16		Educ. Prog. in Adult Correction Facilities (Incarcerated Youth)									
17		Service	All/None	\$ 464,011	N	\$ -	N	\$ -	N	\$ -	
18		Juvenile and Legal Rights Consultant									
19		Service	All/None	\$ 61,942	A	\$ 7,712	N	\$ -	A	\$ 7,712	
20		Outdoor Schools									
21		6th Grade Offering Level 1: Full Week	1 Student	\$ 886	0	\$ -	820	\$ 726,479	820	\$ 726,479	
22		6th Grade Offering 4-Day Program	1 Student	\$ 599	0	\$ -	0	\$ -	0	\$ -	
23		6th Grade Outdoor School Credits									
24		Measure 99 Reimbursement Estimate	1 Student	\$ (886)	0	\$ -	820	\$ (726,479)	820	\$ (726,479)	
25		Home Instruction									
26		Service	1 FTE	\$ 132,965	0	\$ -	0	\$ -	0	\$ -	
STUDENT SERVICES											
Special Education Services											
27	Y	The Creeks: Social Emotional Skills (SESP)	1 Student	\$ 87,157	20	\$ 1,743,140	0	\$ -	20	\$ 1,743,140	
28	Y	The Creeks: Behavioral Health (BH)	1 Student	\$ 87,157	3	\$ 261,471	0	\$ -	3	\$ 261,471	
29	Y	The Creeks: Therapeutic Classroom (TC)	1 Student	\$ 87,157	0	\$ -	0	\$ -	0	\$ -	
30	Y	Helensview Therapeutic Classroom (TC)	1 Student	\$ 74,388	0	\$ -	1	\$ 74,388	1	\$ 74,388	
31	Y	Functional Living Skills (FLS)									
32	Y	FLS: K-12 and Transition	1 Student	\$ 90,824	2	\$ 181,648	0	\$ -	2	\$ 181,648	
33	Y	FLS: Alternative Behavior Prog (Wheatley)	1 Student	\$ 145,108	7	\$ 1,015,756	0	\$ -	7	\$ 1,015,756	
34	Y	Related Services									
35	Y	Individually Purchased Option									
36	Y	Speech Pathologist	1 FTE	\$ 141,882	0	\$ -	0	\$ -	0	\$ -	
37	Y	Occupational Therapist	1 FTE	\$ 148,843	0	\$ -	0	\$ -	0	\$ -	
38	Y	Physical Therapist	1 FTE	\$ 148,007	0	\$ -	0	\$ -	0	\$ -	
39	Y	Psychological Services	1 FTE	\$ 143,624	0	\$ -	0	\$ -	0	\$ -	
40	Y	Educational Assistants	0.875 FTE	\$ 60,939	0	\$ -	7	\$ 426,570	7	\$ 426,570	
41	Y	Assistive Technology (AT)	1 FTE	\$ 139,045	0	\$ -	0	\$ -	0	\$ -	
42	Y	Speech Pathology Assistant (SLPA)	1 FTE	\$ 89,175	0	\$ -	0	\$ -	0	\$ -	
43	Y	Certified Occup. Therapy Asst (COTA)	1 FTE	\$ 104,355	0	\$ -	0	\$ -	0	\$ -	
44	Y	Licensed Physical Therapy Asst (LPTA)	1 FTE	\$ 118,424	0	\$ -	0	\$ -	0	\$ -	
45	Y	Behavior Interventionist	1 FTE	\$ 130,449	0	\$ -	0	\$ -	0	\$ -	
46	Y	Feeding Team	1 Student	\$ 1,930	44	\$ 84,920	0	\$ -	44	\$ 84,920	
School Health Services											
47		Hearing and Vision Screening	All/None	\$ 301,224	A	\$ 37,502	N	\$ -	A	\$ 37,502	
48		Immunization	All/None	\$ 165,126	A	\$ 20,558	N	\$ -	A	\$ 20,558	
49		School Nurse Services									
50		Registered Nurses	1 FTE	\$ 149,861	4	\$ 599,443	6	\$ 899,164	10	\$ 1,498,607	
51		School Health Assistants	Hour	\$ 51.14	1281	\$ 65,510	0	\$ -	1281	\$ 65,510	
52		Complex Needs Nursing	All/None	\$ 629,587	A	\$ 78,382	N	\$ -	A	\$ 78,382	
53		1:1 Nurses	1 FTE	\$ 149,861	0	\$ -	0.95	\$ 142,368	0.95	\$ 142,368	

REYNOLDS SCHOOL DISTRICT MESD 2023-2024 LOCAL SERVICE PLAN SELECTIONS

ROW	MOE	Unit	Unit Cost 7/1/2023	REYNOLDS SCHOOL DISTRICT					
				Resolution		Contract		Total	
				Units	Amount	Units	Amount	Units	Amount
				as of: 4/14/2023		ODE Extended ADMw		12,917.97	
						CTA ADMw Ext.		12,917.97	
TECHNOLOGY SERVICES (via the "CTA")** or WESD									
54		Application and Development Services							
55		Business Systems ("IFAS") - Corbett SD only	per memo \$ 24,957	N	\$ -	N	\$ -	N \$ -	
56		Data Warehouse Svcs (WESD Contract)	A/N (ADMw) SOW	N	\$ -	N	\$ -	N \$ -	
57		Student Info Sys - Level 1B (SIS Admin)	A/N (ADMw) \$ 6.22	N	\$ -	N	\$ -	N \$ -	
58		Student Info Sys - Level 1A (SIS Admin + add'l cost)	A/N (ADMw) \$ 3.14	N	\$ -	N	\$ -	N \$ -	
59		Student Info Sys - Level 2 (includes 1B + 1A)	A/N (ADMw) \$ 16.17	A	\$ 208,884	N	\$ -	A \$ 208,884	
60		Forecast5 Analytics	A/N (ADMw) \$ 1.19	A	\$ 15,400	N	\$ -	A \$ 15,400	
61		Crowdstrike Security Software	Node \$ 22.12	0	\$ -	0	\$ -	0 \$ -	
62		District Office Services							
63		School Messenger (WESD Contract)	A/N (ADMw) SOW	N	\$ -	N	\$ -	N \$ -	
64		Infrastructure Services							
65		Network/Internet Services							
66		One-time Equipment	\$ -	N	\$ -	N	\$ -	N \$ -	
67		One-time Equipment - Portland SD only	\$ 365,000	N	\$ -	N	\$ -	N \$ -	
68		One-time Implementation Services	All/None \$ -	N	\$ -	N	\$ -	N \$ -	
69		Internet Connectivity - Portland SD	All/None \$ 140,582	N	\$ -	N	\$ -	N \$ -	
70		Last Mile Connect & Network Monitoring	All/None \$ 1,533,498	A	\$ 392,364	N	\$ -	A \$ 392,364	
71		Network services - Portland SD only	All/None \$ 1,347,510	N	\$ -	N	\$ -	N \$ -	
72		Engineering Support	Hour \$ 99	0	\$ -	0	\$ -	0 \$ -	
73		On-Site Help Desk Technician	Day \$ 603	0	\$ -	0	\$ -	0 \$ -	
74		Database Administration	Month \$ 3,417	0	\$ -	0	\$ -	0 \$ -	
75		Instructional Services							
76		Follett Destiny Library and Textbook Mgmt.	A/N (ADMw) \$ 5.02	N	\$ -	N	\$ -	N \$ -	
77		** CTA offers many services not listed on the MESD DSP							
ADMINISTRATIVE SUPPORT SERVICES									
78		Inter-District Delivery System (PONY)	All/None \$ 28,409	A	\$ 3,663	N	\$ -	A \$ 3,663	
79		School Announce Closure Network	ALL (div by 8) \$ 2,804	A	\$ 351	N	\$ -	A \$ 351	
80		Government Affairs	A/N (ADMw) \$ 177,190	A	\$ 46,018	N	\$ -	A \$ 46,018	
81		Multnomah County MOU Coordinator	All/None \$ 8,000	A	\$ 8,000	N	\$ -	A \$ 8,000	
82		Substitute Services ("EduStaff")	A/N (ADMw) SOW	N	\$ -	N	\$ -	N \$ -	
83		Other Business Administrative Services	per memo memo	N	\$ -	N	\$ -	N \$ -	
SUBTOTAL MESD SERVICES				\$ 5,293,021		\$ 1,542,490		\$ 6,835,511	
TRANSIT REQUESTED BY DISTRICT				\$ 2,000,000					
GRAND TOTAL MESD SERVICES AND TRANSITS				\$ 7,293,021					
RESOURCES AVAILABLE FOR RESOLUTION SERVICES									
Balance Forward from Prior Year District Service Plan				\$ -					
Apportionment of Current Year SSF Revenue				\$ 5,408,242					
Apportionment of Prior Year SSF Revenue Adjustment (May 2023 Warrant)				\$ -					
TOTAL RESOURCES FOR RESOLUTION SERVICES				\$ 5,408,242					
ENDING CONTINGENCY BALANCE				\$ (1,884,778)					
Maintenance of Effort (MOE) Total ----- sum of services with "Y" in MOE column				\$ 3,309,616					
Instructional Services				\$ 530,012	\$ -	\$ 530,012			
Student Services - Special Education				\$ 3,286,935	\$ 500,958	\$ 3,787,893			
Student Services - School Health Services				\$ 801,395	\$ 1,041,532	\$ 1,842,927			
Technology Services (CTA)				\$ 616,648	\$ -	\$ 616,648			
Administrative Support Services				\$ 58,031	\$ -	\$ 58,031			
subtotal MESD Services				\$ 5,293,021	\$ 1,542,490	\$ 6,835,511			
Transits direct to district				\$ 2,000,000	\$ -	\$ -			
Total MESD Services & Transits				\$ 7,293,021	\$ 1,542,490	\$ 6,835,511			

LOCAL SERVICE PLAN

- 2023 / 2024 -





Table of Contents

Introduction

- Administration & Board of Directors 3
- About the Local Service Plan..... 4
- Timeline 5
- Budget in Brief..... 6

Description of Services

- Instructional Services 7
- School Health Services 16
- Special Education..... 20
- Technology Services 26
- Administrative Support Services..... 28
- Student Success Act Technical Assistance..... 30

More Information

- Resolution - Adoption of Multnomah ESD Programs and Services
- Proposals for 2022-2023..... 32
- Key Community Partners 33
- Appendix - Links to other information..... 34



MESD Administration Building • 11611 NE Ainsworth Circle • Portland, OR 97220 • (503) 255-1841

Arata Creek School

Timothy Rodgers
2470 SW Halsey St.
Troutdale, OR 97060
(503) 262-4850

Baker Creek School

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535 NE 5th St
McMinnville, OR 97128
(503) 434-7407

Burlingame Creek School

Timothy Rodgers
876 NE 8th St.
Gresham, OR 97030
(503) 262-4050

Donald E. Long School

Todd Nicholson
1401 NE 68th St.
Portland, OR 97213
(503) 988-3577

Hassolo School

Christine Otto
11611 NE Ainsworth Circle
Portland, OR 97220
(503) 257-1645

Helensview School

Dan Cohnstaedt
8678 NE Sumner St.
Portland, OR 97220
(503) 262-4150

Hospital School Program

Amy Marquardt-Dustin
11611 NE Ainsworth Circle
Portland, OR 97220
(503) 262-4200

Knott Creek School

Noa Martinsen
11456 NE Knott St.
Portland, OR 97220
(971) 229-9470

Multnomah Inverness

Christine Otto
11611 NE Ainsworth Circle
Portland, OR 97220
(503) 257-1645

Ocean Dunes High School

Joy Koenig
4859 S. Jetty Rd.
Florence, OR 97439
(541) 791-5909

Ponderosa Creek School

Joy Koenig
4400 Lochner Rd. SE
Albany, OR 97322
(541) 791-5909

Rivercrest Academy

Todd Nicholson
11611 NE Ainsworth Circle
Portland, OR 97220
(503) 255-1841

Riverside High School

Joy Koenig
4400 Lochner Rd. SE
Albany, OR 97322
(541) 791-5909

Three Lakes High School

Joy Koenig
4400 Lochner Rd. SE
Albany, OR 97322
(541) 791-5909

Wheatley School

Rachel Jury
14030 NE Sacramento St.
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Wynne Watts

Amy Marquardt-Dustin
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Director of Curriculum & Instruction

Angela Hubbs
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Director of Regional Equity Initiatives and Partnerships

Reiko Williams
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Director of Business Services

Doana Anderson
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Director

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Director

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Director

Kristin Cornuelle
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Director

Helen Ying
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About the Local Service Plan

Each ESD's component school districts are to pass the Local Service Plan following these guidelines: It must be passed by 2/3 of the districts representing more than 50% of the student population. The Local Service Plan must contain, and every ESD must provide, the following services:

- Programs for children with special needs, including but not limited to special education services, comprehensive school health services, services for at-risk students and professional development for employees who provide those services.
- Technology support for component school districts and the individual technology plans of those districts, including but not limited to technology infrastructure services, data services, instructional technology services, distance learning and professional development for employees who provide those services.
- School improvement services for component school districts, including but not limited to services designed to support component school districts in meeting the requirements of state and federal law, services designed to allow the education service district to participate in and facilitate a review of the state and federal standards related to the provision of a quality education by component school districts, services designed to support and facilitate continuous school improvement planning, services designed to address school wide behavior and climate issues and professional technical education and professional development for employees who provide those services.
- Administrative and support services for component school districts, including but not limited to services designed to consolidate component school district business functions, liaison services between the Department of Education and component school districts and registration of children being taught by private teachers, parents or legal guardians pursuant to ORS 339.035.
- Other services that an education service district is required to provide by state or federal law, including but not limited to services required under ORS 339.005 to 339.090.

Component Districts We Proudly Serve



Centennial

Corbett

David Douglas

Gresham-Barlow

Parkrose

Portland Public

Reynolds

Riverdale



RIVERDALE



2023-2024 Timeline



September 2022

Share timeline with Advisory groups
(Instruction, Student Services, Technology Services)

October 2022

Present initial draft to Advisory groups, and gather feedback

November 2022

Present second draft LSP to Advisory groups and gather feedback

January 2023

Present final draft to Superintendents
MESD Board approves LSP

February 2023

Component Districts approve LSP with a Board Resolution
Budget / Costing template development begins

March 2023

Districts are asked to confirm any significant changes in LSP Participation
MESD costing estimates draft revised (if needed) and shared with Directors

April 2023

MESD proposed budget presented to budget committee
Minimum Commitments for LSP Services due to MESD

May 2023

Costing template and services commitments finalized

Budget in Brief



Local Service Plan offerings are significantly funded by State School Fund revenues allocated to component districts and by other federal, state, and local revenues. Below is the estimated state school fund revenues for the current biennium.

State School Fund Estimates for the 2023-2025 Biennium

	2023-2024	2024-2025	Total
Legislative Appropriation*	\$ 4,664,800,000	\$ 4,855,200,000	\$ 9,520,000,000
Less state-wide transfers/deductions ("carve-outs")	(62,585,117)	(62,585,117)	(125,170,234)
State revenue for formula	4,602,214,883	4,792,614,883	9,394,829,766
Plus local revenue for formula**	2,470,389,903	2,556,853,550	5,027,243,453
Total revenue for formula	7,072,604,786	7,349,468,433	14,422,073,219
ESD share at 4.5%	318,267,215	330,726,079	648,993,295
Less ESD transfers/deductions ("carve-outs")	(9,285,125)	(9,285,125)	(18,570,250)
ESD State School Fund formula revenue for distribution	\$ 308,982,090	\$ 321,440,954	\$ 630,423,045

Estimated MESD portion of ESD distribution \$ **47,741,394** **49,674,299** \$ **97,415,692**

MESD allocation to funds

Operating Fund (10%) for general operations	\$ 4,774,139	\$ 4,967,430	\$ 9,741,569
Resolution Fund (90%) for Component Districts	\$ 42,967,255	\$ 44,706,869	\$ 87,674,123

*The SSF estimate is based on the \$9.52 Legislative Fiscal Office Current Service Level rollup provided at the COSA meeting on 12/8/22 and assumes a 49/51 split over the biennium.

** This estimate assumes a 3.5% increase in local revenues for 23/24 and 24/25.

MESD Allocation to Component Districts	ODE Extended ADMw*	Hold Harmless ADMw	% of Total	2023-24 Apportionment	2024-25 Apportionment
Centennial	7,088.20	7,088.20	6.7%	\$ 2,873,161	\$ 2,989,487
Corbett (X 1.61)	1,222.83	1,968.76	1.9%	798,024	830,334
David Douglas	11,179.86	11,179.86	10.5%	4,531,692	4,715,167
Gresham-Barlow	13,712.94	13,712.94	12.9%	5,558,462	5,783,507
Parkrose	3,504.95	3,504.95	3.3%	1,420,711	1,478,232
Portland Public	54,044.91	54,044.91	51.0%	21,906,796	22,793,736
Reynolds	13,406.99	13,406.99	12.6%	5,434,447	5,654,471
Riverdale (X1.61)	680.29	1,095.27	1.0%	443,960	461,935
Total	104,840.97	106,001.87		\$ 42,967,255	\$ 44,706,869

* ODE Extended ADMw from 11/23/2022 estimate



Instructional Services

Alternative Pathways

Alternative Pathways includes the TRiO Educational Talent Search program and is grant funded through the U.S. Department of Education. Established with the passage of Title IV of the Higher Education Act of 1965, TRiO provides educational opportunities for low-income and first-generation students.

Assessment and Evaluation Program

Educational services leading to a high school diploma or GED are provided to students currently in the Assessment and Evaluation Program, a behavioral rehabilitation services placement located inside of the Donald E. Long Juvenile Facility. Youth served are between ages 13-17 and require a staff-secured, out-of-home placement for assessment / evaluation, stabilization, and transition planning.

Behavior and Instructional Consultation Services

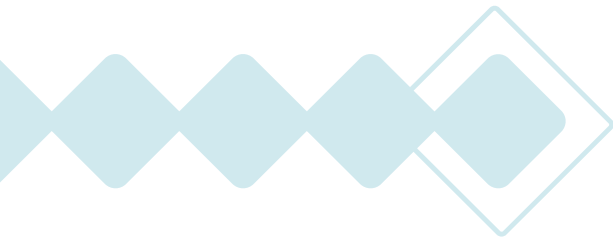
See Behavior and Instructional Consultation Services description under Special Education Services.

College / Career Readiness

College / Career Readiness services support component district systems that (1) provide increased opportunities and clearly articulated pathways for high school students in attaining college credit while attending their home high schools, and (2) prepare youth to enter post-secondary career training. Services may include career and technical opportunities, college-level educational opportunities, drop-out prevention strategies and/or others as identified by districts.

Curriculum Services

MESD provides support related to curriculum selection, implementation and on-going assistance. This includes aiding the Oregon Department of Education in providing districts the opportunity to review Curriculum Adoption materials and to provide professional learning (as needed) related to the adoption. Additionally, MESD supports the implementation of programs such as the "Classroom Law Project," which brings law-related educational programs into Oregon schools.



Instructional Services

Education Programs in Detention and Correctional Facilities

provides educational programming inside of youth and adult detention and correctional facilities leading up to a high school diploma or GED. Services include credit attainment, vocational training, special education, ELL support and transition services for students who are detained, awaiting trials or hearings, or to students who have been incarcerated. These programs include:

The Incarcerated Youth Program (IYP)

The Incarcerated Youth Program (IYP). This program serves adults 18-21 years of age who are detained in adult jails and have not earned a regular high school diploma or GED. This service is provided in accordance with OAR 581-015-2600. School programs include Multnomah Inverness School.

The Juvenile Detention Education Program (JDEP)

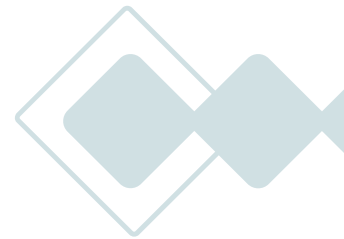
An ODE funded program, JDEP serves youth up to the age of 18 who are detained or are awaiting trials or hearings inside of juvenile detention facilities in accordance with OAR 581-015-2585. School programs include Baker Creek, Donald E. Long, and Ponderosa Creek.

The Youth Correctional Education Program (YCEP)

An ODE funded program, YCEP serves adjudicated youth up to the age of 25 who are housed in Oregon Youth Authority facilities in accordance with OAR 581-015-2585. Secondary and post-secondary programs, such as vocational education, college and dual credit enrollment, are offered at these locations. School programs include Ocean Dunes, Riverside, and Three Lakes.



Instructional Services



Helensview School

Helensview provides individualized instruction and specialized support services for youth ages 14-21 who have dropped out of school or who are experiencing chronic attendance or behavioral issues. Helensview students receive personalized academic support, social services, and connection to post-secondary options. Supports include access to dual credit, career and technical education, and on-site job training and certifications.



Helensview Middle School

Helensview Middle School provides individualized instruction and specialized support services for youth in middle school grades 6-8 who do not need a therapeutic program, but have dropped out of school, are experiencing chronic attendance issues, or have behavioral needs.

Helensview students receive personalized academic support, social services, and middle school-specific curriculum from content-specific teachers. This is a cohort-based program. The goal of the program is upon completion students will return to their home schools.



Helensview Phoenix

Pregnant and Parenting Student Services: The Phoenix program at Helensview provides services to youth, ages 11-21 who are pregnant and/or parenting and identified as at-risk, and require individualized programming, prenatal, and parenting instruction. An on-site day care is provided to students.

Helensview Therapeutic Program

Note this is cross-listed under Special Education Services as well. The Therapeutic program at Helensview provides individualized support to students identified for special education services who have intense mental health needs and require a small staff-student ratio. The therapeutic classrooms provide academic instruction, behavioral intervention, and social skills training, coupled with a mental health focus. Placement by local school districts occurs through resolution/contracts. This program has a low student/high staff ratio and includes a behavior coach and mental health therapist as well as a special education teacher and education assistants.



Instructional Services

Home Instruction Services

Certified instructors and/or staff may be provided for youth needing home instruction on a contract basis.

Homeschool Notification

Multnomah County parents electing to educate students at home in lieu of enrolling their student(s) in a regular comprehensive school must notify MESD, as required by ORS 339.035. MESD, as required by law, maintains a database with home school student directory information, requests test results from students as required under OAR 581-021-0026(5), submits reports to component districts to notify them of their home school population, and provides resources and information for parents and component districts.

Hospital School Program

The Hospital School Program provides educational services including credit attainment, IEP services, ELL services, and transition support to students in grades K through age 21 with medical, rehabilitation, or mental health needs during the course of their hospitalization and/or ongoing treatment in accordance with ORS 343.261(2) and ORS 327.023(3). Youth in medical clinics, siblings, and family members of hospitalized youth may also receive instruction and support. The educational impact to hospitalized children is mitigated by receiving ongoing educational services, maintaining contact with their youth's attending districts, and by planning a reasonable and realistic transition back to school following hospitalization.



m

Instructional Services

Instruction Services Special Projects

MESD Instruction Services has considerable expertise in developing and strengthening instructional programs. Instruction Services special projects may include consultation, management, or coordination of projects that seek to develop/strengthen instructional programs, such as mentoring and grant application/implementation. Additional projects could include curriculum and instruction development, supports to promote regular attendance/reducing chronic absenteeism, and coaching. These projects could be at a local school district level, county level, or state level.



Long Term Care and Treatment

The Long Term Care and Treatment (LTCT) program provides educational services including credit attainment, IEP services, ELL services, and transition support to students in grades K-12 residing in a Long Term Care and Treatment facility in accordance with OAR 581-015-2571. LTCT locations include the Wynne Watts School program.

Instructional Services

Migrant Education Program

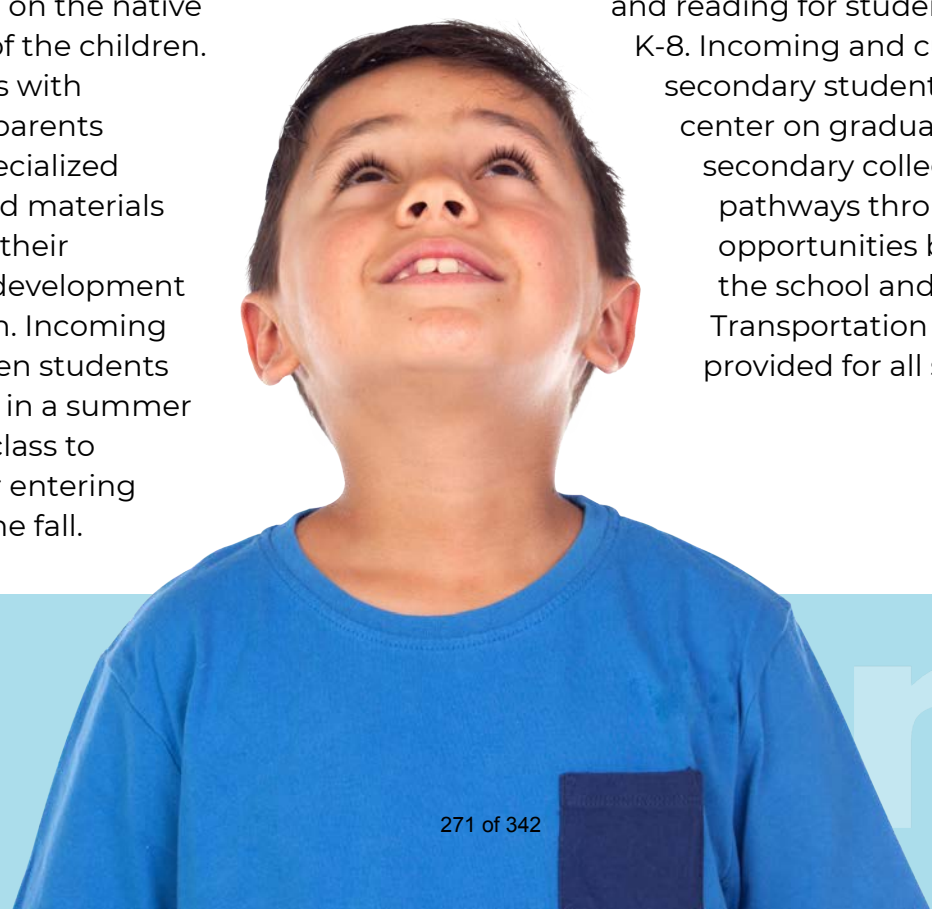
The Migrant Education Program provides education services and support through grants with the U.S. Department of Education for youth between the ages of 3-21 who have moved within the last three years for work in agriculture, as well as their families. The program ensures youth receive full and appropriate opportunities to meet the same challenging academic standards that all youth are expected to meet. Services and support center around five main components: school readiness, reading, math, high school graduation, and non-instructional support services. Support also extends to parent engagement and recruitment.

Migrant Education School Readiness

Migrant Education School Readiness services apply to children 3-5 years old and provide learning opportunities for cognitive, social, emotional, and motor skills development in English or Spanish, depending on the native language of the children. Home visits with preschool parents provide specialized training and materials to support their children's development and growth. Incoming kindergarten students participate in a summer transition class to prepare for entering school in the fall.

Migrant Education Summer Program

The Migrant Education Program provides a full-day supplemental summer extension for incoming kindergarten through 12th grade migrant children and youth. Academic services focus on math and reading for students in grades K-8. Incoming and current secondary student services center on graduation and post-secondary college or career pathways through volunteer opportunities based within the school and community. Transportation and meals are provided for all students.





Instructional Services

Outdoor School and Companion Programs

Outdoor School is an overnight environmental science program for sixth grade students and high school student leaders. Curriculum focuses on hands-on science and social-emotional learning. High School programming emphasizes leadership development and career learning. Companion programs include the Fourth Grade Overnight and other customized programs for grades 2-12. Outdoor School special projects can include consultation services for schools or other organizations that seek to develop youth programming in the outdoors. Other projects could include professional development for youth programming in leadership, outdoor science and community building, and curriculum development that can include teaching kits for use in the outdoor setting.

Regional School Improvement

School Improvement provides professional learning and technical support in the following areas: curriculum adoptions, best practices in assessment, social-emotional learning, trauma-informed and culturally relevant practices, Career Technical Education, paraeducator professional learning, attendance, school culture/climate, equity-centered practices, implementation of state standards and assessments including essential skills, and other areas identified by districts. Content specialists cover literacy, math, science, education technology, and social studies.

Regional Education Network Support / EAC Support

The Regional Educational Network (REN) is a statewide initiative to support the growth and development of educators across the career continuum. MESD provides support and facilitation for the development and sustaining of networked improvement communities, professional development, and prioritized initiatives.

Regional Equity Professional Development

MESD may hire staff or contract with specialists to provide leadership, planning, and professional development and learning focused on equity-centered, culturally responsive, and culturally sustaining practices and instruction. Services may include managing and coordinating regional equity work. Projects may be at a local school district level, county level, or state level.

Instructional Services

Student Assessment Services – Special Projects

Student Assessment Services provides data collections and analysis support, technical assistance, direct administration support, and training on assessment procedures and administration of the score sites. It also provides help desk support, technical assistance, and training to school districts participating in the state assessment system, including with the ELPA21, Kindergarten Assessment, etc. In addition, Student Assessment Services provides the development and support of Essential Skills work samples in reading, writing, and mathematics, as well as training in how to assess/score the work samples. Reading, writing, and mathematics Essential Skills Assessments are provided in native languages.

Student Success Act Supports

See additional description in separate SSA Technical Assistance Section. MESD provides support and technical assistance to districts in navigating the requirements of the 2019 Student Success Act (SSA) and Oregon Integrated Guidance, applying for Student Investment Account funds, reporting and accountability, and SSA program planning and implementation. Services include regional convenings / work groups, 1:1 district support, coordinating partnerships with community based organizations, prioritization of work, and professional development in identified areas.

School Culture and Climate

Consultation, training/professional learning, direct services, regional convening, and technical assistance are provided in areas that impact school and district culture and climate. Services may include assisting with violence prevention / postvention, houselessness, bias incidents, and other areas identified by districts.



Instructional Services

School Safety and Prevention Services

Services are provided in alignment with statewide Oregon School Safety and Prevention Systems (SSPS) initiative. SSPS provides school districts with a multi-tiered system of support ranging from curriculum-based universal prevention programs, to safety-based crisis interventions. Offerings include suicide prevention services, behavioral safety assessments, access to the SafeOregon Tip Line, and positive school culture and climate support that includes programs to prevent bullying, cyberbullying, harassment, and intimidation, and to promote mental health and well-being in school districts statewide.

Substance Use Recovery Educational Services

MESD may provide a variety of services directly related to prevention, reduction, intervention, and / or recovery from substance use disorders. Services may include specialized staffing, recovery classes or groups, professional learning, and technical support for districts.

Substance Recovery Program - Rivercrest Academy

MESD provides a comprehensive high school program leading up to a diploma for youth who are in recovery from substance use disorder. The instructional model includes embedded recovery mentorship and group support in addition to core curriculum and electives. Special Education, ELL, 504, TAG, and other support services are provided as applicable.

Transition Services

MESD provides transition advocacy, educational mentorship, and wrap-around support for youth while in and after leaving unique educational settings including hospitals, detention facilities, correctional facilities and long term care and treatment facilities. Transition services and education (re)engagement services are also provided for youth who are not currently engaged in school regardless of prior educational experiences.





School Health Services

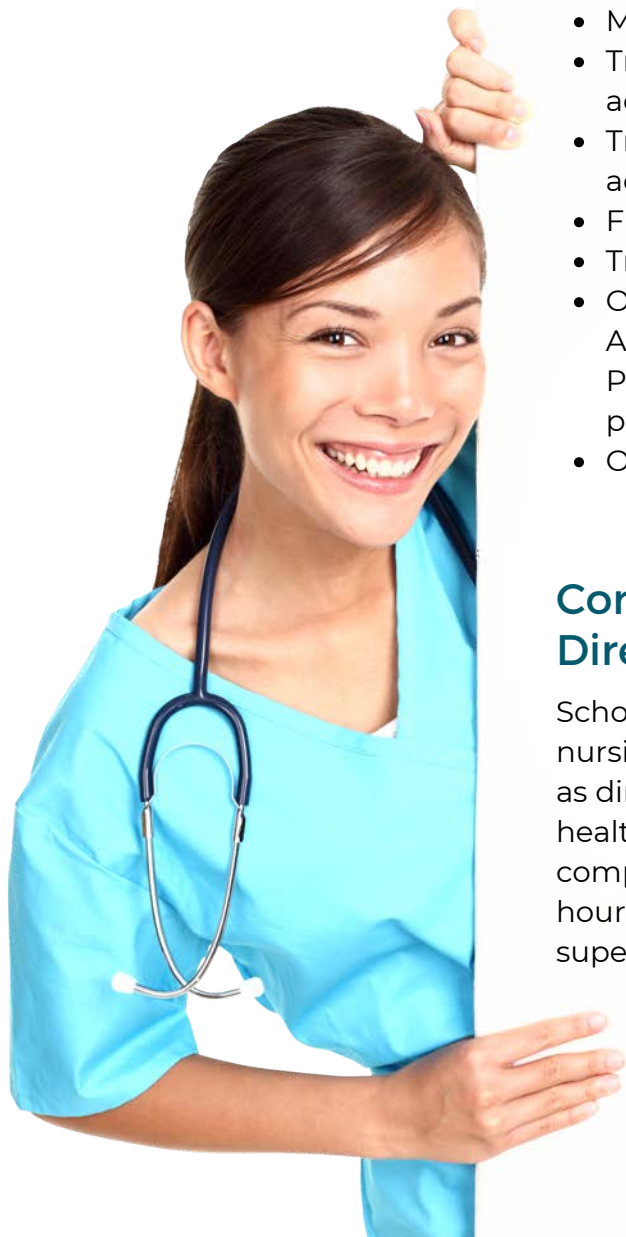
Contracted Health Education Services

MESD SHS provides districts and schools with instruction in and assistance with meeting state and national mandates for required health and safety training. Consultation with schools and / or employees after occupational exposures to bloodborne pathogens is also provided. Health education training can include:

- Medication Administration
- Treatment of Severe Allergic Reaction (epinephrine administration)
- Treatment of Severe Hypoglycemia (glucagon administration)
- First Aid / CPR / AED training
- Treatment of Students in Adrenal Crisis
- Oregon Occupational Safety and Health Administration (OSHA) required Bloodborne Pathogen (BBP) Training, including management of post-exposure evaluation and follow-up
- Other areas identified based on district needs

Contracted Nursing Services including Direct One-to-One Nursing

School districts may contract with MESD for additional nursing services for schools and unique programs, as well as direct one-to-one services for students with complex health conditions or those identified as medically fragile / complex. Contracted nursing is for a minimum of 21 hours per week. Training, orientation, oversight, and supervision is provided by the MESD.





School Health Services

Vision Screening Team

The MESD screening team assists districts in meeting the requirements of OAR 581-022-2220 by screening student vision (in grades K, 1, and 3). Students needing more in-depth exams are referred to community health providers. MESD School Health Services can refer families to resources to help reduce costs for students needing prescription glasses. Training, orientation, oversight, and supervision provided by the MESD.

Hearing Screening Team

The Hearing Program provides state-mandated screening to grades K and 1, identifying students with hearing loss. Other school-aged students referred for screening, as well as those in K-1 requiring follow up, are evaluated by the department’s licensed audiologist, who conducts a comprehensive exam and makes referrals as indicated. This supports student engagement and success in the classroom (OAR 581-022-2220). Training, orientation, oversight, and supervision is provided by the MESD.

Immunization Program

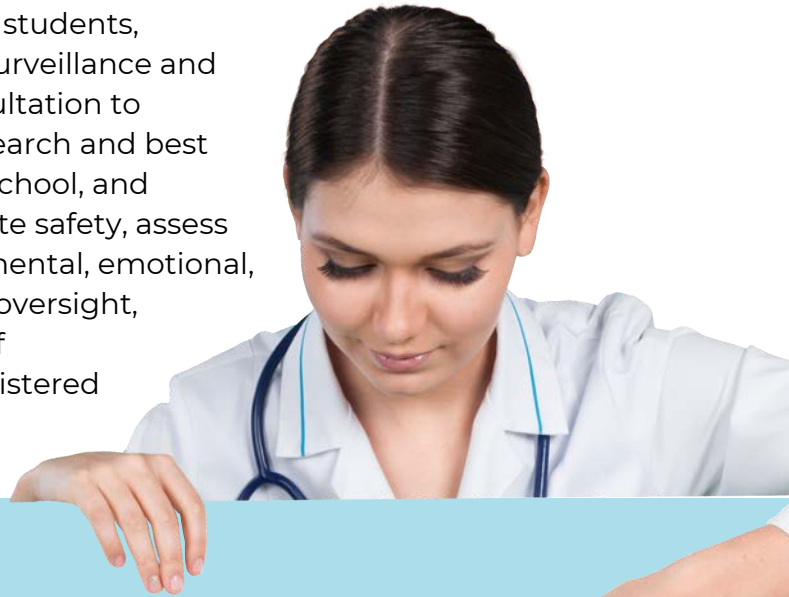
Immunizations promote wellness by protecting all students and school staff against vaccine-preventable diseases. Under contract with Multnomah County Health Department (MCHD), School Health Services (SHS) assists school districts with immunization compliance to meet state requirements for school attendance. Services include records review, data entry, family notification, state reporting, preparation of exclusion letters, and data analysis and reporting (ORS 433.267). Training, orientation, oversight, and supervision is provided by SHS. Monitoring records minimizes the number of students excluded due to non-compliance and maximizes student attendance and learning time. Nurses and SHAs, together with the immunization team, assist families to navigate the health system to access resources for required vaccines.

School Health Services



School Nursing

School nursing services provide mandated health services during the regular school day, promote wellness, and assist students to achieve optimal educational experiences. Nursing services are dependent on total caseload size and may include direct health services to ill and injured students, management of acute and chronic illnesses, surveillance and follow up of communicable disease, and consultation to districts based on current evidence-based research and best practice. Nurses are a liaison between home, school, and community health care providers; they promote safety, assess growth and development, and contribute to mental, emotional, and physical well-being. Training, orientation, oversight, and supervision is provided by the MESD. As of July 1, 2020, ORS 336.201 recommends one registered nurse for every 750 students.



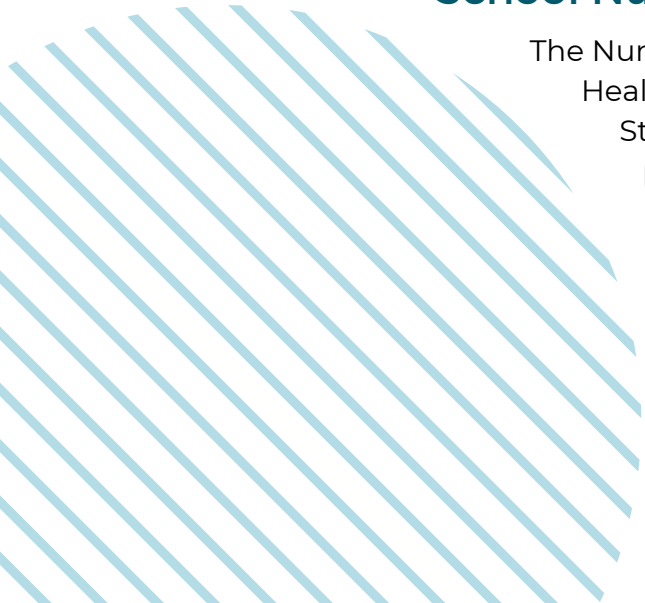
School Health Assistants (SHA)

MESD School Health Assistants (SHAs) are non-licensed personnel who provide illness and injury management for students, with oversight from an RN. SHAs perform nursing procedures as delegated by the RN and may be the first point of contact for health services in the health room. The MESD RN/SHA team is no more than one RN to five SHAs. Training, orientation, oversight, and supervision is provided by the MESD.



School Nurse Consultant

The Nurse Consultant functions as a liaison between School Health Services staff, district personnel, and County and State Health Departments. The Nurse Consultant provides investigation, reporting, and collaboration with county health departments in events related to reportable and communicable diseases. The Nurse Consultant provides management of staff body fluid and blood borne pathogen exposures, including consultation and follow up. Training, orientation, oversight, and supervision is provided by the MESD.



School Health Services



Complex Needs Nursing (CNN)

Complex Needs Nurses (CNN) are registered nurses with expertise in the management of students with complex, chronic health needs in the school setting. CNNs augment MESD school nurse services by providing training, consultation, and support for medically fragile, medically complex, and nursing-dependent students, as defined in ORS 336.201.

The CNN may provide initial training and develop an individualized health plan until the health condition is stabilized, and then transition management to the school nurse. CNNs participate in multi-disciplinary planning, placement meetings, and IEP development. Training, orientation, oversight, and supervision is provided by the MESD.



Nurse-School Health Services Consultation

For both resolution and non-resolution schools or programs, MESD SHS may provide limited professional nursing consultation on a case by case or limited duration contract. Services may include assessment of complex health conditions, recommendations for required nursing services, assessment and evaluation of existing health services, delegations, training, and care coordination with families, schools and health care providers. Professional consultation and recommendations are based on current evidence-based research and best practice. Training, orientation, oversight, and supervision is provided by the MESD.



Special Education

Abilities in Motion (ages 5-21)

The Abilities in Motion (AIM) program provides an educational opportunity for special education students with significant medical needs which impact their ability to learn. Students benefit from an academic curricula and social skills program that are modified to accommodate their unique medical challenges. The program provides instruction to develop communication skills, adaptive behaviors, and personal management skills that can be utilized within the classroom and community settings. Services are individualized and based on a student's IEP. AIM locations include Wheatley School.

Behavior and Instructional Consultation Services

Note this is cross-listed under Instructional Services as well. Consultation services are provided at the request of a district. Consultations may be with individuals or teams that may include an administrator, teacher, speech pathologist, school psychologist, occupational therapist, nurse, and/or a behavior consultant. Services may be provided across settings or situations. A referral process includes a needs assessment at no cost. Further consultation and services may be provided on a contract basis. The contract agreement includes a clear description of the services provided and fees. Professional learning services may also be included to support the consultation services. These services may include social-emotional learning and trauma sensitive practices, behavioral prevention and intervention strategies, collaborative problem solving, restorative justice strategies, culturally responsive practices, compassion fatigue and vicarious trauma awareness, and/or others identified through the consultation process.



Special Education



Feeding Team Contract Services

The MESD feeding team provides assessment and training for safe feeding within the school and classroom environment. The feeding team assesses the following considerations while assessing students: positioning, medical history, nursing needs and safe feeding for students who present difficulties with oral feeding to avoid choking or aspiration. The feeding team provides safe eating protocols and consultation to districts on mealtime procedures at their request. The district completes a referral to the MESD to begin the assessment process. The MESD feeding team includes a full-time speech language pathologist, a part-time occupational therapist, and a part-time complex needs nurse. The Feeding Contract includes staff cost, mileage to and from sites, time spent in assessment, writing protocols, and regularly meeting with school-based staff (consultation and training to feed the student safely).

Functional Living Skills Program (ages 5-18)

Located at MESD and / or component district sites, the Functional Living Skills (FLS) Program provides evidence-based instructional practices in the areas of academics, communication, motor, adaptive, social-emotional, medical, health care, behavioral, and vocational training to students with significant disabilities. Staff has extensive training in the area of Autism. The FLS program provides positive behavior intervention services including Functional Behavioral Assessments (FBAs) and Positive Behavior Support Plans (PBSPs) for students, in accordance with the Individuals with Disabilities Education Act (IDEA) and Individualized Education Plans (IEPs). The curriculum used in all classrooms aligns with state curricular standards. Services are provided in component school districts in order to provide the least restrictive environment (LRE) possible. Extended School Year (ESY) services are available for those students who qualify and when approval is provided by the local school district. Additional staffing decisions are made through the IEP process including a local education agency (LEA) representative.



Special Education



Functional Living Skills Transition Program (ages 18-21)

The Functional Living Skills Transition Program provides post-secondary instruction for student's age 18-21 who have exited high school, and their Individualized Education Plan (IEP) identifies the need for significant post high school supports (academic, behavioral, and/or medical). The curriculum is focused upon functional applied academics, community, and classroom instruction and for preparing students for adult life. Students have the opportunity to access a variety of work experiences in the local community and develop leisure and independent living skills. The curriculum used in all classrooms aligns with the state curricular standards. Transition has a high staff to student ratio. Extended School Year services are available for those students that qualify and approval is provided by the local school district. Additional staffing decisions are made through the IEP process including a local education agency (LEA) representative.

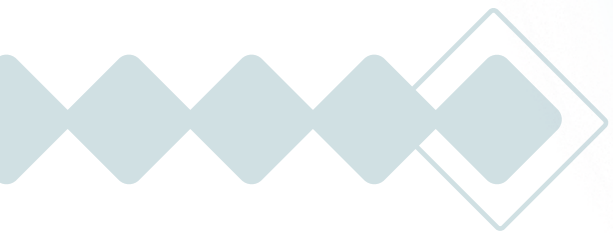
Functional Living Skills (FLS Alternative) (Ages K-21 years)

Functional Living Skills Alternative aka Wheatley School is a self-contained school for students needing an intensive Functional Life Skills (FLS) educational setting due to the impact of disability, which directly affects cognition, communication, and behavior. The curriculum used in all classrooms aligns with the state curricular standards. Additional support services focus on building communications skills, motor, and sensory skills, so students feel compelled to use behavior less as a communication medium. Wheatley is staffed with a high staff to student ratio (1:1 or 2:1). Students also receive the benefit of a full-time nurse. Extended School Year services are available to those students that qualify. Additional staffing decisions are made through the IEP process including a local education agency (LEA) representative. FLS locations include Wheatley School.

High School Therapeutic Classrooms

See Helensview – Therapeutic Program description under Instructional Services.





Special Education

Social-Emotional Skills, Behavioral Health, Therapeutic classrooms, and Evaluation / Stabilization programs

- Arata Creek, Burlingame Creek, and Knott Creek Schools (SESP) (Kindergarten-12th)
- Transition Program (ages 18-21)
- Arata Creek, Burlingame Creek, and Knott Creek Behavioral Health (Kindergarten-12th grade)
- Knott Therapeutic classrooms (Kindergarten-5th grade)
- Evaluation/Stabilization Classrooms at Knott Creek (Kindergarten-6th grade)

The SESP program is designed for students with an Individualized Education Plan (IEP) from Kindergarten to 21 years of age to provide structural social skills training, behavioral intervention, and evidence-based academic instruction to students who have not been successful in the general education setting. This program provides mental health and behavioral consultative services within a small classroom setting (lower teacher: student ratio) for students needing additional therapeutic support.

Additionally, the Transition classroom ages 18-21, offer job training and support for students as they begin post-secondary work experiences. Instruction focuses on functional applied academics, community, and classroom instruction to prepare students for adult life.

The Behavioral Health program serves students Kindergarten-12th grade with significant behavioral challenges and lower cognitive capabilities. All students benefit from an academic curriculum and a social skills program that is modified to meet their cognitive and social-emotional abilities. This classroom has a high staff to low student ratio based on data and demonstrated need to ensure success.

The Therapeutic classrooms and evaluation/stabilization classrooms are designed for elementary students from a general education setting exhibiting significant behavioral and/or mental health concerns. Evaluation/stabilization classrooms are designed for students on a 45-day alternative placement setting with the district continuing potential evaluation procedures. It allows students within a small classroom setting with high staff ratio to participate in a safe, structured environment while the component district determines next steps in support of the student. Collaborative Problem Solving practices, culturally responsive Positive Behavioral Supports, and trauma sensitive practices are embedded in the training for staff and students.

Special Education



Physical Therapy

- Conduct formal and informal evaluations
- Write, review, and revise IEPs as mandated by IDEA, state, and federal rules
- Provide direct or indirect therapy
- Consultation services (IEP) driven
- Technical assistance (professional development)
- Attend IEP or three year re-evaluation meetings

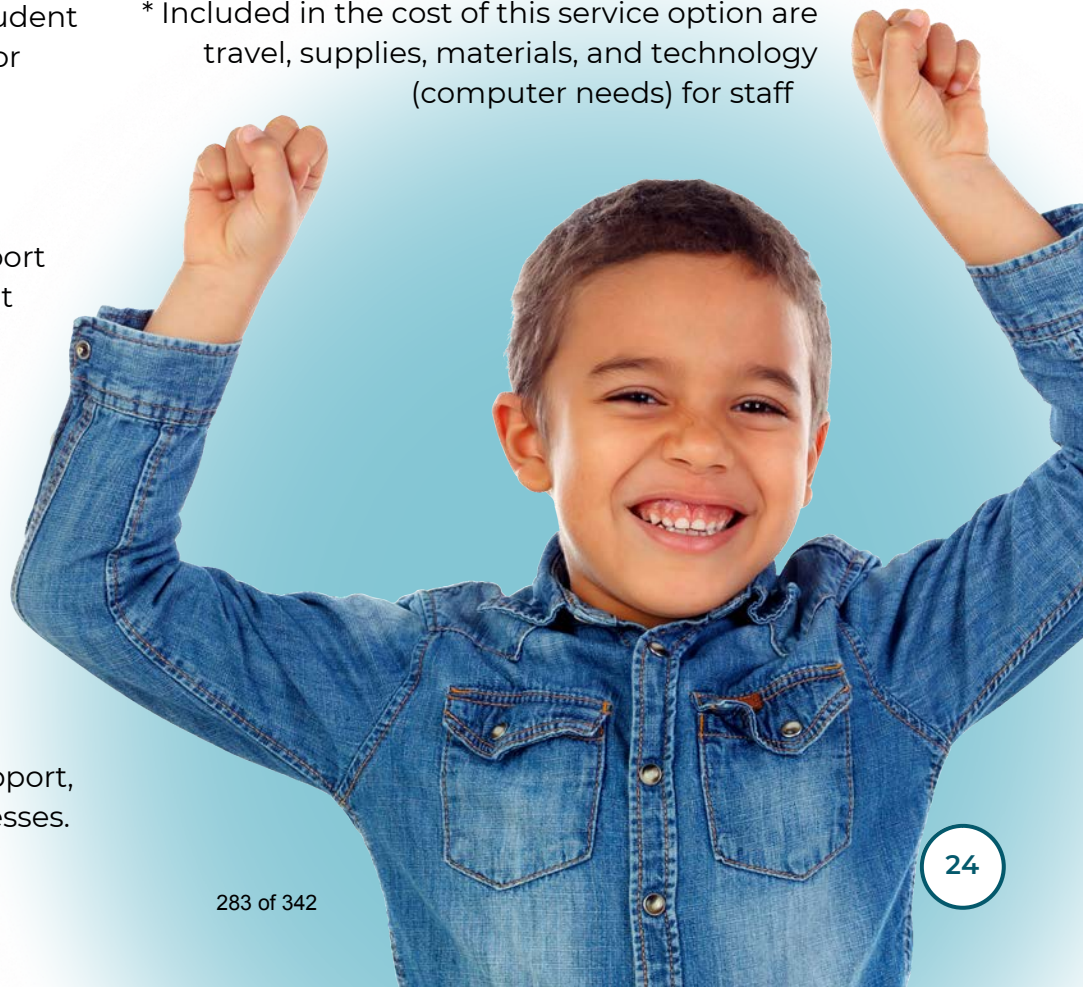
Behavior Consultant

- Observe and collect student data regarding behavior
- Provides support to classrooms collecting functional behavior assessment data
- Develop behavior support plan and reinforcement packages
- Train and support staff with Positive Behavior Support strategies
- Attends team meeting to brainstorm strategies and success in the classrooms
- Provide behavioral recommendations, support, and feedback on processes.

Psychological Services

- Conduct evaluations for: intelligence, adaptive behavior, social/emotional, formal and informal observations, and traumatic brain injury
- Participate as a member of the evaluation team for Autism Spectrum Disorder or upon the request of the team for other eligibilities
- Provide support to write, review, and revise IEPs as mandated by state and federal rules and regulations
- Provide consultation services based on each student's IEP
- Attend IEP or three year re-evaluation meetings
- Technical assistance (professional development)
- Provide counseling services to individuals and/or small groups
- Provide in-service trainings to districts

* Included in the cost of this service option are travel, supplies, materials, and technology (computer needs) for staff





Special Education

Educational Assistants

Educational Assistant Services may be provided in the regular classroom setting or in another educational setting. Services may be purchased in .875 FTE increments.

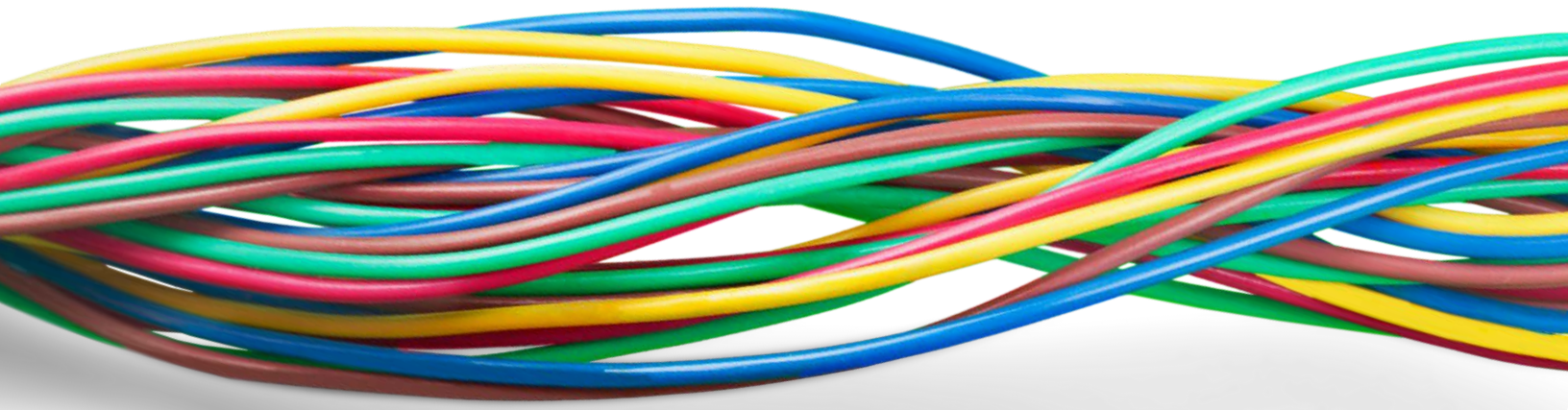
Transition Specialist (Special Education)

This is a classified staff member with a background in behavior, trained to work within districts for students transitioning from one program/school to another. The focus as a transition specialist is for a smooth crossover in placement with appropriate support for the student to be successful in the new school environment.

District Classroom Interventionist

Licensed special education behavioral specialists purchased in .2 FTE minimum slots for working with classroom staff and/or students within the classroom to support strategies and provide consultation services to the teacher for student success. The goal of this position is to keep and maintain students in the least restrictive placement possible by supporting environmental changes and student specific needs.





Technology Services

www.cascadetech.org

Cascade Technology Alliance

The Cascade Technology Alliance (CTA) is a collaboration between the two metro regional ESDs: Multnomah and Northwest Regional. The CTA was created by partnering the technology departments of participating ESDs to serve their area component districts as well as other districts, charter schools, government, and non-profit agencies in need of technology solutions. The CTA has a menu of services available to its component school districts including many services historically selected by MESD districts:

Application and Development Services

- **ORMED:** MESD developed a Medicaid Fee For Service billing application to allow School Districts to submit claims to the State for Medicaid reimbursement. The most common disciplines that provide Medicaid eligible services to students are Speech Pathologists (SLP's), Occupational Therapists (OT's), Physical Therapists (PT's), and Nurses.
- **Medicaid Operational Services:** Improve Medicaid program efficiencies, provide data analysis, and help increase Medicaid Reimbursement by identifying additional Medicaid dollars that may be left on the table by districts.

Business Systems Support

- MESD provides an extensive and integrated administrative financial and human resource system including hundreds of customized reports specifically for use in public schools.





Technology Services

www.cascadetech.org

Cascade Technology Alliance

Infrastructure Services

- **Internet Connectivity:** MESD provides Internet Service Provision (ISP) service out of the Pittock Block for districts and agencies through a shared meet-me point. This includes redundant connections to multiple ISPs.
- **Network Services:** Wide-area data networking support is provided in the form of communication lines, router maintenance, network management, and connection to the Internet.
- **Engineering Support & On-Site Help Desk Support:** Experienced technical support and engineering staff provide high level technical support to District IT staff and for District's infrastructure needs.
- **Security Services:** Cybersecurity expertise, guidance, and engineering to support both proactive and reactive responses to evolving cybersecurity threats.

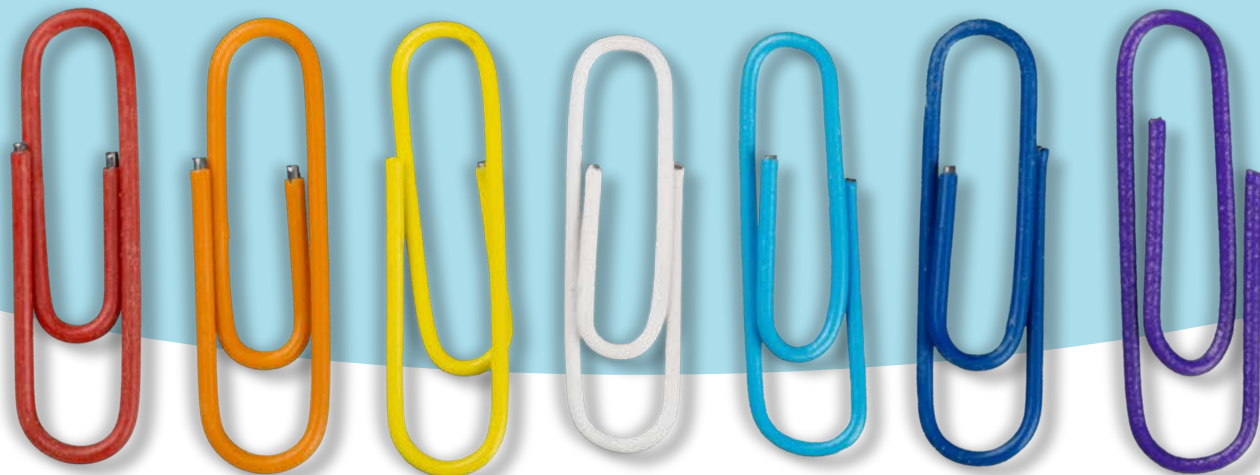
Instructional Services

- **Follett Destiny Library and Textbook Management:** Destiny is a fully functional, internet-based library and textbook management system designed specifically to support K-12 education. CTA provides Destiny services to MESD and its component districts.
- **Student Information Services:** Student Services provides comprehensive computer applications for student accounting and data management. The Synergy application offers access for administrators, teachers, professional staff, students, and parents to engage in the instructional process.

Other Regional Services

The MESD provides general technology support services to districts upon request.

Please see our full list of services at:
www.cascadetech.org/solutions.html



Administrative Support Services



Communication and Strategic Engagement Services

The MESD communications department is committed to providing support and alignment for our component districts across Multnomah County. From media relations strategies to framing positive stories about students, MESD offers guidance to communication leads. Individual contract services are also provided as requested.

Other areas of support include:

- Working with media partners to highlight memorable stories
- Highlighting programs and community partners across the district
- Delivering monthly MESD newsletter with key service announcements
- Providing alignment on messaging surrounding student safety
- Creating a coordinated crisis communications plan

Government Affairs

MESD retains a specialist to provide technical support and professional assistance to Multnomah County school districts in the area of government relations at the state and/or local level.

Inter-District Delivery System (aka PONY)

Facilities and Transportation Services provide inter-district courier “pony” service to component districts.

K-12 / Higher Education Collaboration Supports

MESD provides facilitation, technical assistance, and systemic support as needed to strengthen partnerships and pathways between K-12 school districts and higher education institutions.

Administrative Support Services

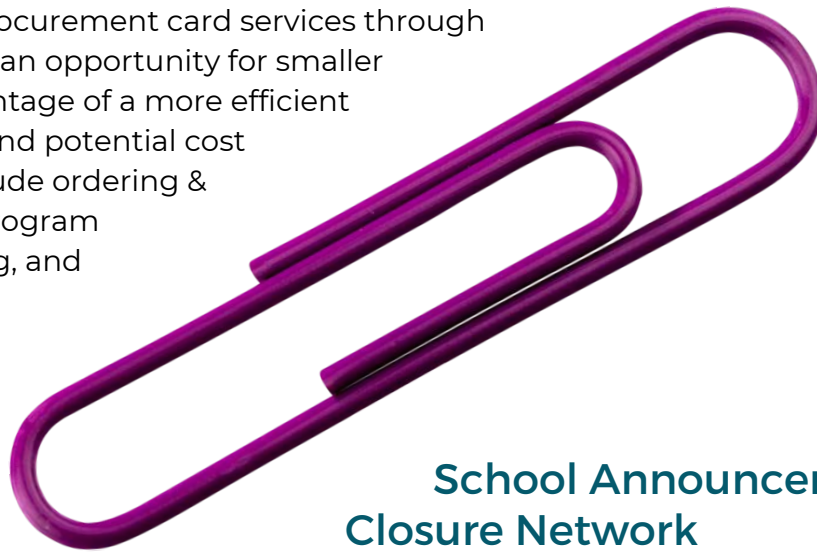
Other Administrative / Operational Services

MESD can provide other general operational services to districts such as HR, payroll & business office assistance, and support for the planning and implementation of the Student Success Act.



Procurement Card Services

MESD administers procurement card services through Bank of America. It is an opportunity for smaller districts to take advantage of a more efficient purchasing process and potential cost savings. Services include ordering & deactivating cards, program maintenance, training, and auditing services.



School Announcement Closure Network

MESD contracts with FlashAlertNewswire.net each year to support the interface between the ESD & component districts and broadcast stations when emergency closures must be communicated to the public.





Student Success Act Technical Assistance

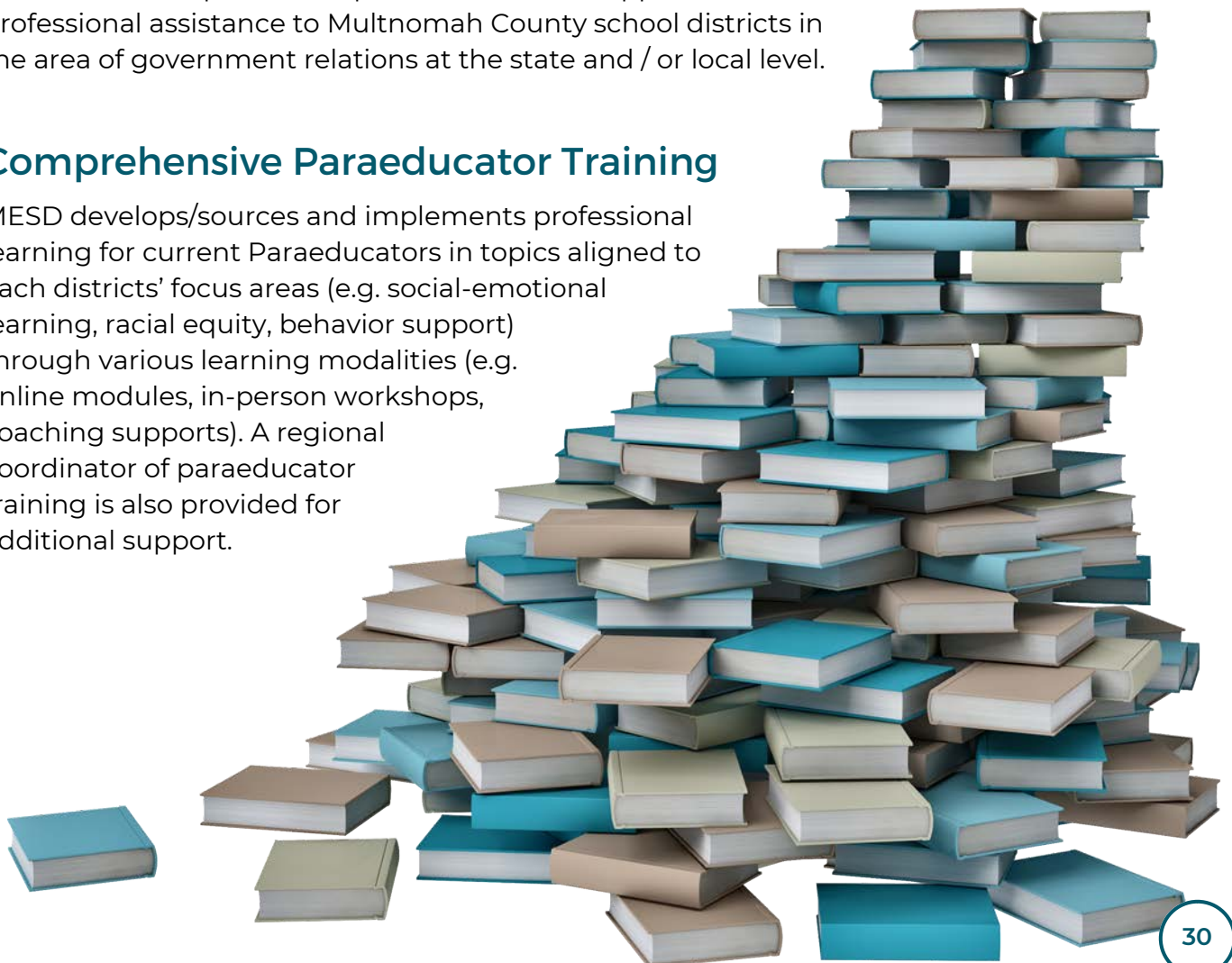
The Statewide Education Initiatives Account (SEIA) grant provides funding to allow for increased ESD support to component school districts. This includes the technical assistance (not direct service) to school districts in developing, implementing, and reviewing a plan for receiving Student Investment Account grant money; and providing coordination with ODE in administering and providing technical assistance to school districts, including coordinating any coaching programs. This plan reflects priorities shared across multiple districts in the region.

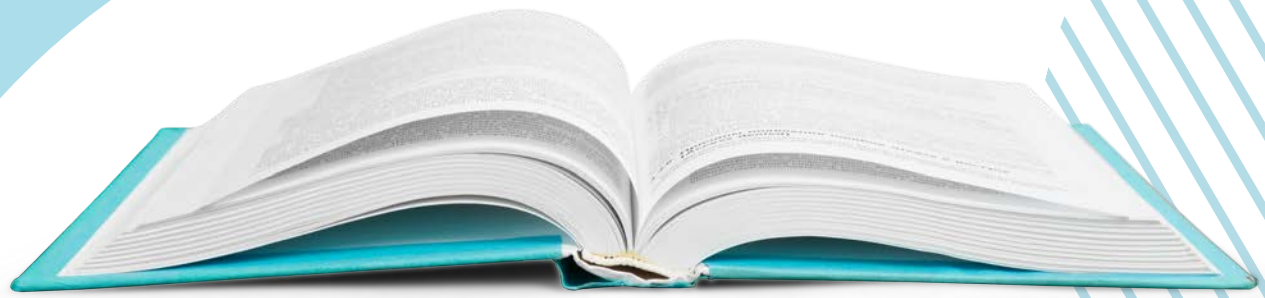
Community Engagement of Focal Populations

MESD retains a specialist to provide technical support and professional assistance to Multnomah County school districts in the area of government relations at the state and / or local level.

Comprehensive Paraeducator Training

MESD develops/sources and implements professional learning for current Paraeducators in topics aligned to each districts' focus areas (e.g. social-emotional learning, racial equity, behavior support) through various learning modalities (e.g. online modules, in-person workshops, coaching supports). A regional coordinator of paraeducator training is also provided for additional support.





Student Success Act Technical Assistance

Diversification of the Education Workforce

MESD provides staffing, convening, and facilitation to create regional Grow Your Own programs to support students and existing staff to become teachers and administrators.

Effective Early Learning Systems

MESD provides support (coaching, professional learning, facilitation) for integration of PK-early elementary systems (instruction, assessment, social-emotional learning, family engagement) for literacy, math, and other content areas with an emphasis on meeting the needs of historically underserved student groups.

Equity & Continuous Improvement

MESD provides support for equity-related professional development in the region. This includes capacity-building for both ESD and district staff to support equitable outcomes for historically marginalized students.

Mental & Behavioral Health Systems

MESD develops, scales, and/or improves systems (coaching, professional development) in the region to build capacity in staff to support students' social-emotional well-being and mental health. A regional coordinator of mental health support systems is also provided for system support.

Pandemic Recovery Planning

Technical assistance, data analysis, facilitation, and training support for identification and closing of achievement gaps created and/or widened during COVID-19 instructional disruption are provided.

SIA Plan Technical Assistance

Assistance for districts is provided as needed in development of required Student Investment Account plans. This includes developing Networked Improvement Communities focused on shared SIA priorities and providing a Student Success Act lead to provide technical assistance and serve as liaison between districts and ODE.



Adoption of Multnomah ESD Programs and Services Proposals for 2023-2024

_____ SCHOOL DISTRICT NO. _____

This certifies that the following Resolution was adopted by the Board of Directors of _____ School District No. _____ on the _____ day of _____, 2023, in the manner proposed by law, and has not been altered or repealed.

DATED this _____ day of _____, 2023

Superintendent / Deputy Clerk
School District No. _____



RESOLUTION

BE IT RESOLVED that, according to ORS 334.175, the Board of Directors of _____ School District No. _____, Multnomah County, Oregon, agrees to the conditions and provision of all programs and services, described in the 2023-2024 Local Service Plan - Multnomah Education Service District, EXCEPT:

(Specify here each and every program not approved. If all are approved, please indicate "none".)

Please note that in the event that the required resources are not available, each and every program and service is subject to reduction or elimination at the discretion of the Multnomah ESD Board. If such reductions or eliminations are necessary, they will be made through contingency planning in cooperation with the Superintendents of the local component districts.

Key Community Partners

- Albertina Kerr
- All Hands Raised
- Carpe Mundi
- Cascade Technology Alliance (CTA)
- The Coalition of Communities of Color
- College Possible Oregon
- Community Cycling Center
- East County SD Liaison
- East County STEM Partnership
- FACT
- Friends for Outdoor School
- Friends of the Children
- Gateway to College
- Gray Family Foundation
- Gresham Chamber of Commerce
- IBEW
- IRCO
- Impact NW
- Kaiser Permanente
- Kline & Associates
- Latino Network
- Legacy Health
- Linn-Benton Detention
- Linn-Benton Community College
- Mercy Corps NW
- Metro
- Mt Hood Community College Dual Enrollment
- Mt. Hood Community College Regional CTE Coordination
- Mt. Hood Community College, TRIO College First Program
- Mt Hood Cable Regulatory Commission
- Multnomah-Clackamas Regional Educator Network (MCREN)
- Multnomah County Early Learning
- Multnomah County Detention
- Multnomah County Developmental Disabilities Division
- Multnomah County Health
- Multnomah County Juvenile Justice Services
- Multnomah County Library
- Multnomah County Mental Health and Addiction Services Division
- Multnomah County Probation / Parole
- Multnomah County SUN Schools
- Multnomah Educators Rising
- Multnomah ESD-Helensview School
- National Oceanic and Atmospheric Administration (NOAA)
- Native American Youth and Family Center (NAYA)
- New Avenues for Youth
- NW Disability Supports
- OHSU Doernbecher's Children's Hospital
- OHSU Kitchen and Dining
- Oregon Department of Education
- Oregon Food Bank
- Oregon Forest Resources Institute
- Oregon State University Extension
- Oregon Youth Authority
- Parkrose hardware
- Pear Mentoring
- Portland Community College
- Portland Bureau of Transportation (PBOT) Safe Routs to School
- Portland Children's Levy
- Portland Police Bureau
- Portland Public Schools-Alliance High School
- Portland Public Schools-Alliance High School at Benson High School
- Portland Youth Builders
- Providence Willamette Falls Hospital
- PSU TRIO Pre-College Programs
- Randall Children's Hospital at Legacy Emanuel
- Reynolds Learning Academy
- Rosemary Anderson HS/Portland OIC
- School & Community Oral Health Programs
- Self Enhancement Inc.
- Shriners Hospitals for Children
- STARS
- Worksystems: Summerworks
- U.S. Bank Machine Tool Finance
- United Way of the Columbia-Willamette
- Unity Center for Behavioral Health
- TriMet
- Yamhill County Juvenile Detention
- Zenbu





Appendix Links to other information

Multnomah Education Service District

Information about departments and specific programs can be found on the district website: [MultnomahESD.org](https://www.multnomahesd.org)

MESD Budgets and Financial Reports

MESD's annually Adopted Budgets and Comprehensive Annual Financial Reports (CAFRs) for the past 5 years can be found at the Business Services homepage: [MultnomahESD.org/business-services](https://www.multnomahesd.org/business-services)

Cascade Technology Alliance

Cascade Technology Alliance was originally formed to bring the technological strengths of our four education service districts together to deliver even better tech services to our area School Districts than previously possible. We have four objectives to meet before providing services to Schools. They are stability, accessibility, innovation, and cost-sharing/saving collaboration. By meeting these four objectives, our Oregon school staff, student, and parent users have exceptional solutions to support the learning environment. [CascadeTech.org/](https://www.CascadeTech.org/)



Reynolds School District No. 7

Motion to Approve Budget and Appropriation of Funds

May 04, 2023

BE IT MOVED, that the Budget Committee of Multnomah County School District (Reynolds School District) #7 hereby approves the 2023-24 "Proposed" budget in the total sum of **\$294,197,804** now on file in the District Administration Office.

BE IT MOVED, that the requirements for the fiscal year beginning July 1, 2023, 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. The totals for each fund are as follows:

General Fund

			Proposed	Approved	Change
1000	Instruction	\$	90,409,945	90,409,945	-
2000	Support Services	\$	59,727,572	59,727,572	-
3000	Community Services	\$	165,059	165,059	-
5110	Long-Term Debt Service	\$	200,000	200,000	-
5200	Transfer of Funds	\$	1,846,250	1,846,250	-
6000	Contingencies	\$	25,765,890	25,765,890	-
7000	End Fund Balance	\$	9,374,459	9,374,459	-
	Total General Fund	\$	187,489,175	187,489,175	-

Federal Programs

			Proposed	Approved	Change
1000	Instruction	\$	6,570,792	6,570,792	-
2000	Support Services	\$	29,345,103	29,345,103	-
3000	Community Services	\$	684,284	684,284	-
	Total Federal Programs	\$	36,600,179	36,600,179	-

State and Local Programs

			Proposed	Approved	Change
1000	Instruction	\$	7,766,984	7,766,984	-
2000	Support Services	\$	13,459,574	13,459,574	-
3000	Community Services	\$	246,179	246,179	-
4000	Facilities Acquisition & Construction	\$	8,176,638	8,176,638	-
5200	Transfer of Funds	\$	104,000	104,000	-
6000	Contingency	\$	82,311	82,311	-
7000	End Fund Balance	\$	7,910	7,910	-
	Total State and Local Programs	\$	29,843,596	29,843,596	-

Nutrition Services

			Proposed	Approved	Change

3000	Community Services	\$	8,665,336	8,665,336	-
	Total Nutrition Services	\$	8,665,336	8,665,336	-

Early Retirement

			Proposed	Approved	Change
2000	Support Services	\$	430,000	430,000	-
	Total Early Retirement	\$	430,000	430,000	-

Insurance Reserve

			Proposed	Approved	Change
2000	Support Services	\$	1,094,000	1,094,000	-
	Total Insurance Reserve	\$	1,094,000	1,094,000	-

2015 Debt Service - G.O. Bonds

			Proposed	Approved	Change
5000	Long-Term Debt Service	\$	10,777,314	10,777,314	-
7000	End Fund Balance	\$	3,042,687	3,042,687	-
	Total G.O. Bonds	\$	13,820,001	13,820,001	-

Debt Service - PERS Bonds

			Proposed	Approved	Change
5000	Long-Term Debt Service	\$	10,275,490	10,275,490	-
7000	End Fund Balance	\$	175,000	175,000	-
	Total PERS Bonds	\$	10,450,490	10,450,490	-

Capital Projects Fund

			Proposed	Approved	Change
4000	Facilities Acquisition & Construction	\$	3,097,784	3,097,784	-
5000	Long-Term Debt Service	\$	1,426,350	1,426,350	-
	Total Capital Projects Fund	\$	4,524,134	4,524,134	-

2005 Debt Service G.O. Bond Fund

			Proposed	Approved	Change
7000	End Fund Balance	\$	1,280,893	1,280,893	-
	Total Capital Projects Fund	\$	1,280,893	1,280,893	-

	Total All Funds	\$	294,197,804	294,197,804	-
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Signed:

Attest:



Budget Committee Chair



Superintendent of Schools / Clerk

Reynolds School District No. 7

Motion Levying Taxes

May 04, 2023

BE IT MOVED, that the Budget Committee of Multnomah County School District (Reynolds School District) #7 hereby approves the 2023-24 "Proposed" budget in the total sum of **\$294,197,804** and that the permanent tax rate of \$4.4626 per \$1,000 of assessed value be levied upon all taxable property within the District.

BE IT FURTHER MOVED, that the tax of **\$12,100,000** 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)	\$12,100,000

Signed:

Attest:



Budget Committee Chair



Superintendent of Schools / Clerk



6605 SE Lake Road, Portland, OR 97222
PO Box 22109 Portland, OR 97269-2169
Phone: 503-684-0360 Fax: 503-620-3433
E-mail: legals@commnewsnewspapers.com

AFFIDAVIT OF PUBLICATION

State of Oregon, County of Multnomah, Clackamas, ss I, J. Brian Monihan, being first duly sworn, depose and say that I am the President of the **Gresham Outlook**, a newspaper of general circulation, published in Multnomah County, Oregon, as defined by ORS 193.010 and 193.020; that

Owner: Reynolds School District #7
Description: Notice of Budget Committee Meeting
Ad#: 282357

A copy of which is hereto annexed, was published in the entire issue of said newspaper for 2 week(s) in the following issue(s):

0 05/2023, 04/12/2023

J. Brian Monihan (President)

Subscribed and sworn to before me this 04/12/23.

NOTARY PUBLIC FOR OREGON

Acct #: 131130
Attn: Mitchel Johnson
REYNOLDS SCHOOL DISTRICT #7
1204 NE 201ST AVE
FAIRVIEW, OR 97024

NOTICE OF BUDGET COMMITTEE MEETING

The Budget Committee of Reynolds School District #7, Multnomah County, State of Oregon, will convene on May 4, 2023, at 6:00 p.m. The purpose of this meeting is to receive the budget message, budget document, and to hear public comment about the budget for the fiscal year July 1, 2023 to June 30, 2024.

This public meeting will be held in person at the Wood Village City Hall at 24200 NE Halsey St, Wood Village, OR 97060. You can also listen to and view the live virtual meeting from a computer or device at: <https://rsd7-net.zoom.us/j/93597638339>

To provide written comment, please email Kaylie Jeffries at kjeffries@rsd7.net or complete the online form at <https://www.reynolds.k12.or.us/district/school-board-meeting-public-comments>

A copy of the budget document will be available for review on the Reynolds School District website at www.reynolds.k12.or.us on April 28, 2023.

A copy of the budget document may be inspected or obtained on or after April 28, 2023, at Reynolds School District Office at 1204 NE 201st Ave, Fairview, OR 97024, between the hours of 7:30am and 4:00pm, Monday-Friday.

Listed below are the dates and times of additional Budget Committee meetings. These are meetings where deliberations of the Budget Committee will take place. Any person may provide written comment on the proposed programs with the committee.

In Person Meeting - May 11, 2023, 6:00 p.m., Wood Village City Hall at 24200 NE Halsey St, Wood Village, OR 97060 or virtually at <https://rsd7-net.zoom.us/j/93597638339>

In Person Meeting - May 18, 2023 (if needed), 6:00 p.m., Wood Village City Hall at 24200 NE Halsey St, Wood Village, OR 97060 or virtually at <https://rsd7-net.zoom.us/j/93597638339>

Budget Officer Frank Caropelo
1204 NE 201st Ave
Fairview, OR 97024
Voice: 503-661-7200 Fax: 503-667-6932

Published 04/05/23 and 04/12/23

GO282357



REYNOLDS SCHOOL DISTRICT GLOSSARY OF TERMS AND ACRONYMS

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 a 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.

AD VALOREM TAX:

Tax based on the assessed value of an item, such as real estate or personal property.

ADOPTED BUDGET:

Financial plan adopted by the governing body for the fiscal year or budget period that is the basis for appropriations (ORS 294.456).

APPROPRIATION:

A legal authorization to make expenditures and incur obligations for specific purposes. Total appropriations include the adopted budget and any supplemental budget(s). The legal appropriation is the amount authorized by the board (ORS 294.311(3)).

APPROVED BUDGET:

The budget that has been approved by the budget committee.

ASSESSED VALUE:

The value placed on real and personal property as a basis for imposing taxes. It is the lesser of the property's maximum assessed value or real market value.

ASSIGNED FUND BALANCE:

Intended to be used by the government for specific purposes but does not meet the criteria to be classified as restricted or committed.

AUDIT:

A comprehensive review of the manner in which the government's resources were actually utilized. A certified public accountant issues an opinion over the presentation of financial statements, tests the controls over the safekeeping of assets and makes recommendations for improvements where necessary.

AVERAGE DAILY MEMBERSHIP (ADM):

The year-to-date average of daily student enrollment in the district.

AVERAGE DAILY MEMBERSHIP WEIGHTED (ADM_w):

Average daily membership, weighted for additional student characteristics.

AVID:

Advancement Via Individual Determination

AYP:

Adequate yearly progress

BALANCED BUDGET:

Projected resources equal projected requirements within each fund.

BASIS OF ACCOUNTING:

Methodology and timing of when revenues and expenditures are recognized and reported in the financial statements.

BOARD OF EDUCATION:

Seven member elected board, created according to state law and vested with responsibilities for educational activities in a given geographical area, who establishes policy, hires a superintendent and governs the operations of the district.

BOND:

A written promise, general under seal, to pay a specific sum of money, called the face value, at a fixed time in the future, called the date of maturity and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality.

REYNOLDS SCHOOL DISTRICT GLOSSARY OF TERMS AND ACRONYMS

BONDED DEBT:

The part of the school district's debt which is covered by outstanding bonds of the district.

BONDS ISSUED:

Bonds sold.

BUDGET:

A plan of financial operation embodying an estimate of proposed expenditures for a given period and purpose and the proposed means of financing them.

BUDGET COMMITTEE:

A statutorily (ORS 294.414) 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 School Board for adoption.

BUDGET DOCUMENT:

Written report showing the school district's comprehensive financial plan for one fiscal year. It must include a balanced statement of actual revenues and expenditures for each of the last two budgets and estimated revenues and expenditures for the current and upcoming budget.

BUDGET MESSAGE:

Written explanation of the budget and the school district's financial priorities. It is prepared and presented by the Superintendent of the school district.

BUDGETARY CONTROL:

The control or management of a school district in accordance with an adopted budget to keep expenditures within the limitations of available appropriations and available resources.

CAPITAL BUDGET:

A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget.

CAPITAL OUTLAY:

Items which have a useful life of one or more years and exceed a dollar threshold established by the district, such as land, buildings, furniture, and equipment.

CAPITAL PROJECTS FUND:

Accounts for resources, usually bond sale proceeds, used for activities related to the purchase or construction of major capital assets.

CASH BASIS:

System of accounting under which revenues are accounted for only when received in cash, and expenditures are accounted for only when paid.

CAT:

Corporate Activity Tax

CET:

Construction Excise Tax

COLA:

Cost of Living Adjustment

COMMITTED FUND BALANCE:

Amounts that can be used only for the specific purposes determined by a formal action of the government's highest level of decision-making authority.

CONTINGENCY:

An estimate in an operating fund for unforeseen spending that may become necessary.

CTE:

Career and Technical Education

DEBT:

An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of education agencies include bonds, warrants and notes, etc.

DEBT LIMIT:

The maximum amount of gross or net debt which is legally permitted.

REYNOLDS SCHOOL DISTRICT GLOSSARY OF TERMS AND ACRONYMS

DEBT SERVICE FUND:

A fund established to account for payment of general long-term debt principal and interest.

DELINQUENT TAXES:

Taxes that remain unpaid after the date on which a penalty for nonpayment is attached.

DHS:

Department of Human Services

ELL:

English Language Learner

ENCUMBRANCE:

An obligation chargeable to an appropriation and for which part of the appropriation is reserved.

EXPENDITURES:

Total amount incurred if accounts are kept on an accrual basis; total amount paid if accounts are kept on a cash basis.

FFCO:

Full Faith & Credit Obligation

FISCAL YEAR:

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

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 self-balancing accounts to record cash and other financial resources, related liabilities, balances and changes, all segregated for specific, regulated activities and objectives.

FUND BALANCE:

The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves & appropriations for the period.

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, internal service, and trust and agency.

FULL TIME EQUIVALENT(FTE):

The term used to note the percentage of the job employed based on One full time employee being the norm. OneFTE is one employee 100% ofthetime for the entire year. (.5) FTE is one employee working one half of the day in that position.

GAAP:

Generally Accepted Accounting Principles

GASB:

Governmental Accounting Standards Board

GENERAL FUND:

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

GENERAL OBLIGATION DEBT:

Tax supported bonded debt which is backed by the full faith and credit of the district.

GO BOND:

General Obligation Bond

GOVERNING BODY:

County court, board of commissioners, city council, school board, board of trustees, board of directors, or other managing board of a local government unit.

GPA:

Grade PointAverage

GRANT:

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

IDEA:

Individuals with Disabilities Education Act

REYNOLDS SCHOOL DISTRICT
GLOSSARY OF TERMS AND ACRONYMS

IEP:

Individualized Education Program

INSTRUCTION:

The activities dealing directly with the teaching of students or improving the quality of teaching.

IT:

Information & Technology

LEVY:

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

LIABILITIES:

Debt or other legal obligation arising from transactions in the past which must be liquidated, renewed, or refunded at a future date; 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.

MANDT TRAINING:

Holistic evidence based training to reduce workplace violence.

MEASURE 5 CONSTITUTIONAL LIMITS:

The maximum amount of tax on property that can be collected from an individual property in each category of limitation.

MESD:

Multnomah Education Service District

MHCC:

Mt Hood Community College

MOE:

Maintenance of Effort

NSLP:

National School Lunch Program

OAR:

Oregon Administrative Rule. Written to clarify Oregon law. Has the authority of law.

OAKS:

Oregon Assessment of Knowledge and Skills

OBJECT CLASSIFICATION:

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

ODE:

Oregon Department of Education

ODOT:

Oregon Department of Transportation

OEBB:

Oregon Educators' Benefit Board

OETC:

Oregon Education Technology Consortium

OPSRP:

Oregon Public Service Retirement Plan

ORS:

Oregon Revised Statute. Oregon laws established by the legislature.

OSAA:

Oregon School Activities Association

OSBA:

Oregon School Boards Association

OSEA:

Oregon School Employees Association

PBIS:

Positive Behavioral Interventions and Supports

REYNOLDS SCHOOL DISTRICT GLOSSARY OF TERMS AND ACRONYMS

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.

PERS:

Public Employees Retirement System

PROGRAM:

A group of related activities to accomplish a major service or function for which the local government is responsible.

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.

PURCHASED SERVICES:

Includes such items as conference fees, mileage paid, consultant fees, fees of subcontractors, utilities including electricity, telephone, water, refuse and gas, liability, property and fleet insurance.

QZAB:

Qualified Zone Academy Bonds

REA:

Reynolds Education Association

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.

RESOURCE:

Estimated beginning funds on hand plus anticipated receipts.

RMV:

Real Market Value

RSD:

Reynolds School District

SB:

Senate Bill

SIA:

Student Investment Account

SIG:

School Improvement Grant

SPECIAL REVENUE FUND:

A fund used to account for proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are restricted to expenditure for specific purposes.

SSA:

Student Success Act

SSF:

State School Fund

SUPPLEMENTAL BUDGET:

A financial plan prepared after the regular budget has been adopted to meet unexpected needs or to spend revenues not anticipated when the budget was originally adopted.

TAG:

Talented and Gifted

TOSA:

Teacher on Special Assignment

TRANSFERS:

Amounts moved from one fund to finance activities in another fund. They are shown as expenditures in the originating fund and revenues in the receiving fund.

TRUST AND AGENCY FUND:

A fund used to account for activities of assets held in trust by a local government.

UAL:

Unfunded Actuarial Liability

UNAPPROPRIATED ENDING FUND BALANCE: Amount set aside in the budget to be used as a cash carryover to the next fiscal year or budget period. It provides the local government with cash until tax money is received from the county treasurer in November. This amount cannot be transferred by resolution or used through a supplemental budget, unless necessitated by a qualifying emergency.

UNASSIGNED FUND BALANCE:

Is the residual classification for the government's general fund and includes all spendable amounts not contained in the other fund balance classifications.



Budget Committee Workshop

April 13, 2023

Anthony Lebron, Chief Financial Officer

As a community, we prepare lifelong learners to achieve their full potential in a complex and interconnected world.



Agenda

- Introductions
- Budget Committee Training
 - Mission, Vision, Core Beliefs & Commitments
 - Goal Topics
 - Budget Committee Roles & Responsibilities
 - 2023-2024 Board Budget Priorities
 - Budget Process
 - Finance 101
- Adjourn



The Budget Committee

Board Members

Position 1: Aaron Muñoz- Vice Chair

Position 2: Joyce Rosenau

Position 3: Michael Reyes

Position 4: Cayle Tern

Position 5: Yesenia Delgado

Position 6: Ana Gonzalez Muñoz - Chair

Position 7: Francisco Ibarra

Community Members

Position 8: VACANT

Position 9: Catherine Nicewood

Position 10: VACANT

Position 11: VACANT

Position 12: Victoria Rizzo

Position 13: VACANT

Position 14: VACANT



MISSION

We lead with equity to educate and support all students to graduate with the skills and confidence to thrive.



VISION

As a community, we prepare lifelong learners to achieve their full potential in a complex and interconnected world.



SAFETY

We believe that all students, families, and staff deserve a safe and secure learning environment.
We commit to providing physical and emotional safety across the Reynolds community.

CORE BELIEFS & COMMITMENTS



EQUITY

We believe that equitable practices allow everyone within the Reynolds community to thrive.
We commit to using equity as a foundation in all decision-making processes in order to eliminate inequities.



INSTRUCTIONAL PRACTICES

We believe that high-quality, first-time instruction will eliminate the opportunity gap.
We commit to setting high expectations and providing intentional professional development for instructional leaders.



ORGANIZATIONAL CULTURE

We believe that the heart of a high-performing organization is its people.
We commit to becoming an inclusive and positive organizational culture.

GOAL TOPICS

MARGINALIZED STUDENTS 1

In order to give voice to our marginalized populations, we will remove barriers, hold high academic expectations, and elicit and honor all voices.

ACTION STEPS

- 1 Give Voice
- 2 Remove Barriers
- 3 Communication
- 4 Listen
- 5 Future Pathways
- 6 High Academic Rigor

CULTURALLY RESPONSIVE TEACHING 2

We will interrupt bias and microaggression in curriculum and instructional practices.

ACTION STEPS

- 1 Shared decision making with all stakeholders
- 2 Honor student ways of being and showing knowledge (i.e. movement, discover)
Eliminate control/compliance as proof of learning
- 3 Curate current curriculum and instruction (adding and weeding) aimed at eliminating lenses of assimilation and oppression

STUDENT AND STAFF WELLNESS 3

We will promote a healthy learning and working environment that provides students and staff with the skills, social support, and environmental reinforcement they need to adopt healthy long-term behaviors.

ACTION STEPS

- 1 Mental Health
- 2 Supportive Environment
- 3 Respect
- 4 Relationships

PROFESSIONAL DEVELOPMENT 4

We will offer continuous learning opportunities from onboarding to retirement for all staff to develop the skills, knowledge, and confidence to accelerate student outcomes.

ACTION STEPS

- 1 Resources
Time • Money • Limited/No Subs • Coaching
- 2 Structures and Systems
PLCs • Coaching • Quality Control • Conferences
• Book Studies • Data Review (Adult/Student)
- 3 Focused Professional Development
Identified by District Team • PD Map by Position •
Differentiation Based on Skill • All Positions Receive Professional Development



Budget Committee



Roles & Responsibilities

The budget is:

- Prepared & **Proposed** by Staff
- Reviewed & **Approved** by the Budget Committee
 - Modified & **Adopted** by the Governing Board



Budget Committee Quorum Rules

- The budget committee must have a quorum present in order to conduct a meeting or take action.
- Quorum is one more than half the number of the membership
- Takes majority of membership, not just majority of those present, voting in the affirmative to approve any motion



Budget Committee Quorum

Budget Committee of 14



Full Budget Committee
Quorum = 8



9 Filled – 5 Vacancies
Quorum = 5



Budget Committee Majority

7 Board Members



7 Community Members



Majority = 8



Vacancies on the governing body are **not removed** from the total
Majority = 8



Community members vacancies are **removed** from the total
Majority = 5



Budget Committee Duties

The Committee's primary objectives are to:

- Receive the budget document
- Receive the budget message
- Hear and consider public comment

“The Budget Committee may not deliberate on the budget document before the first meeting.”

ORS 294.426(6)(a)



What does the Budget Committee **NOT** do?

- Set salaries, benefits, or contract terms for staff or administrators.
- Set staffing levels, such as class size, etc.
- Does not decide whether or not a service or program should be provided.
- Does not make district policies.

Instead, the budget committee reviews and approves the school district's proposed budget.

The criteria used to review budget are the school district's expressly stated goals. Therefore, if a budget committee approves a proposed budget, then the committee certifies that the district is planning to spend money in alignment of expressly stated goals.



What must happen at the May 4 Meeting?

The following tasks must be completed at the first meeting:

- Elect a chairperson
- Adopt rules of order
- Receive the budget message from the Superintendent
- Budget officer reviews significant changes in proposed budget
- Set dates for future meetings
- Hear public comments



Board Budget Adoption on June 28, 2023

1. Prepare financial summary of Approved Budget ORS 294.438
2. Schedule and notice a budget hearing ORS 294.438
3. Hold public hearing to accept comments from the public ORS 294.453
4. TSCC review and certification for member districts ORS 294.645
5. Use a Budget Resolution to adopt the budget ORS 294.456



Preparing the Proposed Budget

Needs & Priorities



- Budget prepared by fund
- Resources & requirements must be balanced & budgeted
- Estimates of resources & requirements must be made based on known information at one point in time.



Budget by Fund



1000 – Instruction

2000 – Support Services

3000 – Community Services

4000 – Facilities Acquisition and Construction

5000 – Other Uses – Debt Service

6000 – Contingencies

7000 – Unappropriated End Fund Balance

Appropriation by Function



Objects

100 Salaries

200 Associated Payroll Costs

300 Purchased Services

400 Supplies and Materials

500 Capital Outlay (example: depreciable equipment and technology)

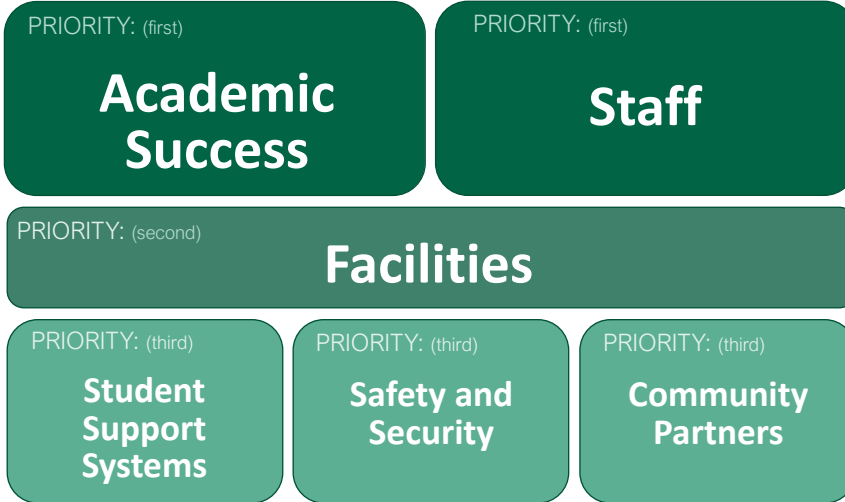
600 Other objects (example: debt payments, insurance judgment, etc.)

700 Transfers

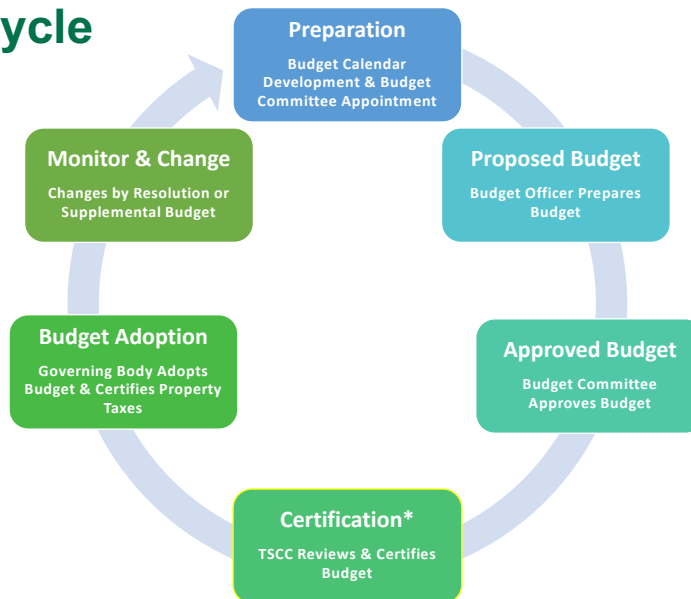
800 Contingency (planned reserved) and Unappropriated (reserved for next year)



**2023-2024
BUDGET**
PRIORITIZED
COMMUNITY
INPUT
THEMES



Budget Cycle





Finance 101

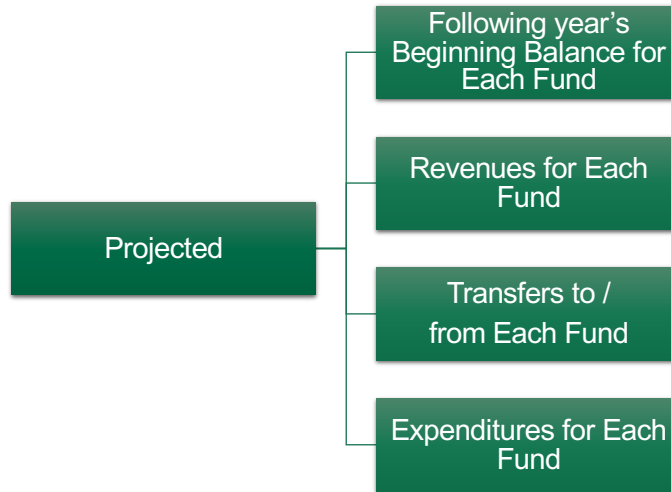


What is a Budget?

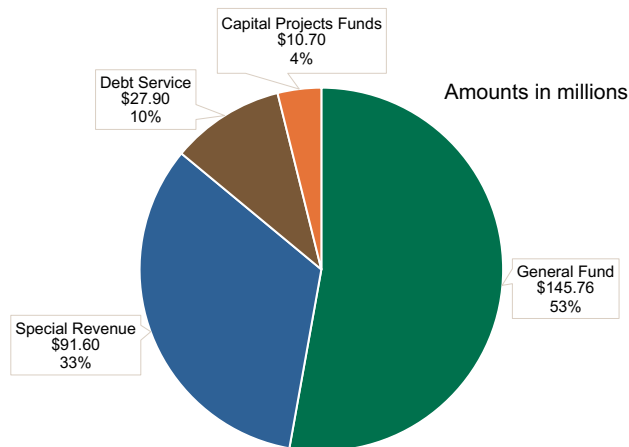
- A financial plan for one fiscal period
- Fiscal year begins July 1; ends June 30
- The budget provides the strategic direction based on Board Budget Goals and the Strategic Plan
- Based on Estimates of Revenues & Expenditures
- Budget includes lawful appropriations which gives the authority to spend public money



How we Prepare the Budget



Revenues 2022-2023



Fund	Amount
General Fund	\$171.25
Special Revenues	\$ 72.00
Debt Service	\$ 27.20
Capital Projects	\$ 5.00
Total	\$275.96



General Fund



State School Fund

Property Taxes

Interest Earnings

ESD Revenue

Fees

Grants

Misc.

**General Fund
Revenues**

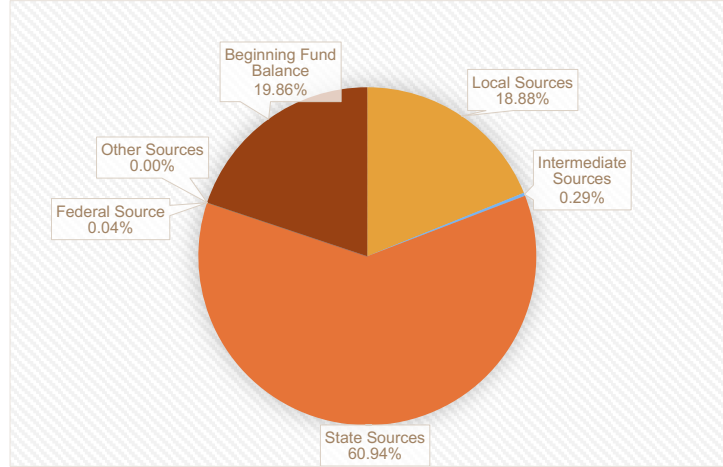


Reynolds General Fund Budget

Current Level of Service
FY 2022-2023

RESOURCES

	Current Year Budget
Operating Revenues	
Local Sources	\$32,332,859
Intermediate Sources	\$501,800
State Sources	\$104,355,789
Federal Sources	\$60,000
Total Operating Revenues	\$137,250,448
Fund Balance	\$34,006,549
TOTAL RESOURCES	\$171,256,997

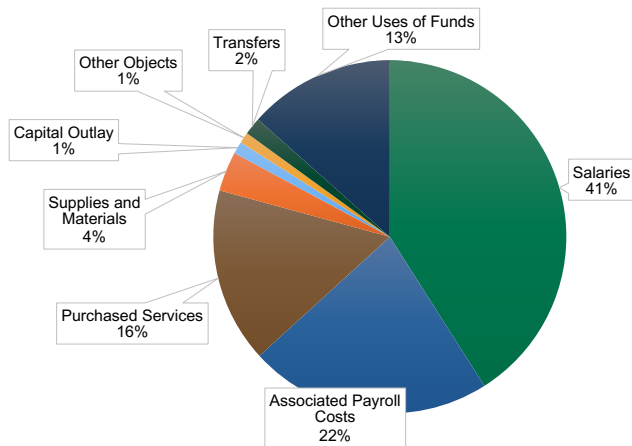


Reynolds General Fund Budget

Current Level of Service
FY 2022-2023

REQUIREMENTS

	Current Year Budget
Operating Revenues	
Salaries	\$70,211,510
Associated Payroll Costs	\$38,069,363
Purchased Services	\$27,427,494
Supplies and Materials	\$6,226,267
Capital Outlay	\$1,902,393
Other Objects	\$1,714,645
Transfers	\$2,721,650
Total Operating Requirements	\$148,273,322
Contingencies	\$14,638,103
Unappropriated Ending Fund Balance Board Policy 5%	\$8,345,572
TOTAL REQUIREMENTS	\$171,256,997



Elementary and Secondary School Emergency Relief Fund (ESSER)



ESSER

- Congress set aside funds for the American Rescue Plan Elementary and Secondary School Emergency Relief (ARP ESSER) Fund under the American Rescue Plan (ARP) Act of 2021.
- The purpose is to help states and districts safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the nation's students.

ESSER I	ESSER II	ESSER III
• \$3.5M	• \$13.8M	• \$31M

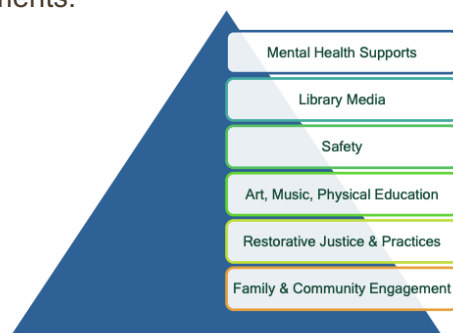


Student Investment Accounts (SIA)



SIA Funds

- The Student Investment Account (SIA) allows for new money to spent in four categories: class size, well-rounded education, instructional time, and health & safety.
- Reynolds SD Prioritized themes for SIA investments:



Measure 98

- High School Success is a fund initiated by ballot Measure 98 in November 2016. The intent of High School Success is to improve student progress toward graduation beginning with grade 9, increase the graduation rates of high schools, and improve high school graduates' readiness for college and career.
- Funding is provided to establish or expand programs in three specific areas:
 - Dropout Prevention
 - Career & Technical Education
 - College-Level Education Opportunities



Next Steps





Budget Committee Meeting May 4, 2023

As a community, we prepare lifelong learners to achieve their full potential in a complex and interconnected world.



Budget Committee Meeting 1 – May 4, 2023

- I. **6:00p - Call to Order** - Board Chair
 - A. Land Acknowledgement
 - B. Roll Call / Introductions
- II. **6:10p - Elect Budget Committee Chair** - Board Chair
- III. **6:15p - Elect Budget Committee Vice Chair** - Budget Committee Chair
- IV. **6:20p - Budget Message** - Superintendent Frank Caropelo
- V. **6:30p - Budget Presentation** - Chief Financial Officer Anthony Lebron
- VI. **6:50p - Public Comment** - Budget Committee Chair
- VII. **7:10p - Questions from the Budget Committee**
- VIII. **7:30p - Action Items**
 - A. Approval of the 2023-2024 Proposed Budget / Budget Resolution
 - B. Tax Levy Resolution
- IX. **7:45p - Adjourn or Recess** to Next Scheduled Budget Committee Meeting - May 11, 2023 at 6:00p

Land Use Acknowledgment

We respectfully acknowledge that the land on which we are gathering today is the traditional homeland of a diverse array of indigenous tribes and bands. Multnomah County rests on traditional village sites of the Multnomah, Wasco, Cowlitz, Kathlamet, Clackamas, Bands of Chinook, Tualatin, Kalapuya, Molalla, and many other tribes who made their homes along the Columbia River, creating communities and summer encampments to harvest and use the plentiful natural resources of the area. Multnomah County is now home to a vibrant indigenous community representing over 400 different tribal nations.

We recognize Indigenous peoples as the traditional stewards of this land and acknowledge the enduring relationship between the land and the people since time immemorial. We make this acknowledgement to open a space of recognition, inclusion, and respect for our sovereign tribal partners and all indigenous students, families, and staff in our community.



The Budget Committee

Board Members

- Position 1:** Aaron Muñoz
- Position 2:** Joyce Rosenau
- Position 3:** Michael Reyes
- Position 4:** Cayle Tern
- Position 5:** Yesenia Delgado
- Position 6:** Ana Gonzalez Muñoz
- Position 7:** Francisco Ibarra

Community Members

- Position 8:** *vacant*
- Position 9:** Catherine Nicewood
- Position 10:** *vacant*
- Position 11:** *vacant*
- Position 12:** Victoria Rizzo
- Position 13:** *vacant*
- Position 14:** *vacant*



Budget Committee Meeting 1 – May 4, 2023

Elect Budget Committee Chair

Any Nominations or Volunteers?

Motion: *Madam Chair, I nominate _____ as the Chair of the Budget Committee.*

Elect Budget Committee Vice-Chair

Any Nominations or Volunteers?

Motion: *Budget Committee Chair, I nominate _____ as the Vice-Chair of the Budget Committee.*



Budget Committee Duties



Receive Budget Document



Hear & Consider Public Comment



Receive Budget Message



Discuss the Budget as Determined by Majority



Approve the Budget & Recommend Adoption to the Board



Approve Proposed Property Taxes



Budget Committee Duties

The Budget Committee does not:

- set salaries, benefits, or contract terms for employees
- set staffing levels
- decide whether or not a service or program should be provided
- make district policies

Instead, the Budget Committee reviews and approves:

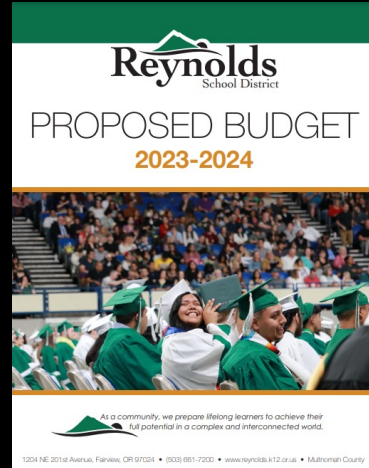
- the school district's proposed budget.
- the criteria used to review the budget as aligned with the Board's stated goals.

Therefore, if the Budget Committee approves a proposed budget, then the committee certifies that the district is planning to spend money in alignment with the Board goals.



Budget Message

Frank Caropelo
Superintendent



Budget Presentation

Anthony Lebron
Chief Financial Officer



MISSION

We lead with equity to educate and support all students to graduate with the skills and confidence to thrive.



VISION

As a community, we prepare lifelong learners to achieve their full potential in a complex and interconnected world.



SAFETY

We believe that all students, families, and staff deserve a safe and secure learning environment. We commit to providing physical and emotional safety across the Reynolds community.

CORE BELIEFS & COMMITMENTS



EQUITY

We believe that equitable practices allow everyone within the Reynolds community to thrive. We commit to using equity as a foundation in all decision-making processes in order to eliminate inequities.



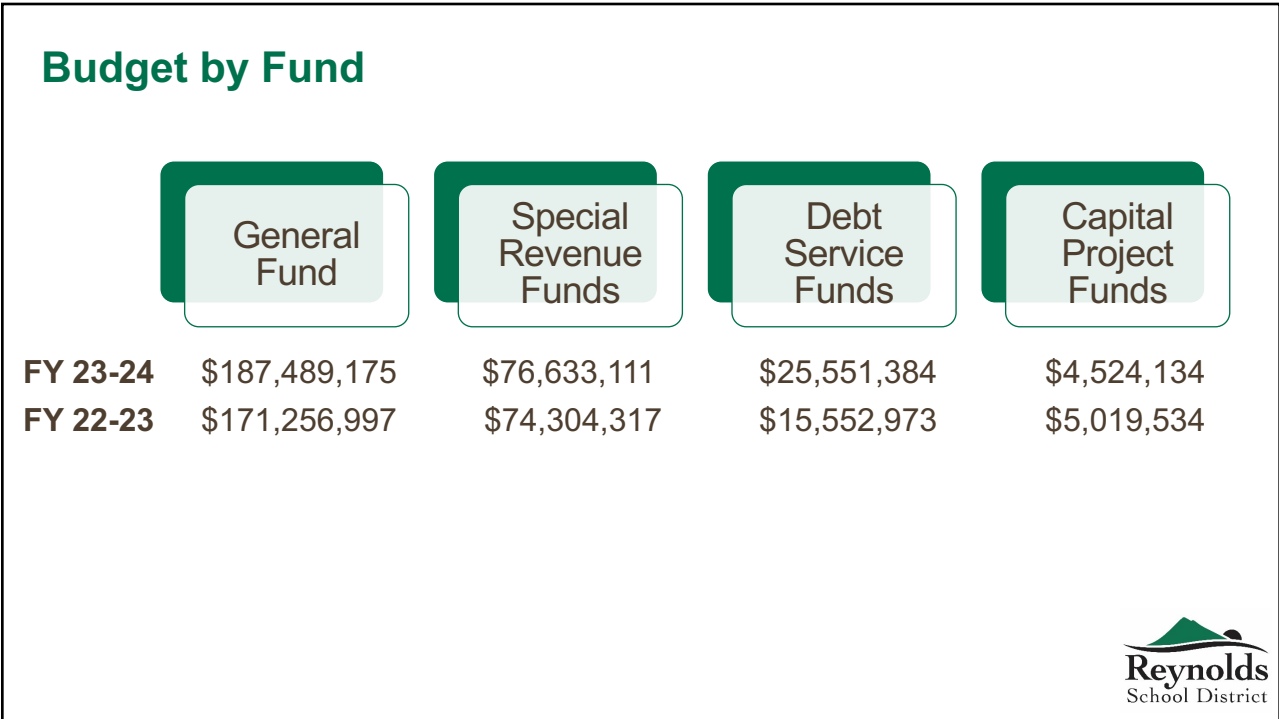
INSTRUCTIONAL PRACTICES


We believe that high-quality, first-time instruction will eliminate the opportunity gap. We commit to setting high expectations and providing intentional professional development for instructional leaders.



ORGANIZATIONAL CULTURE

We believe that the heart of a high-performing organization is its people. We commit to becoming an inclusive and positive organizational culture.



- ### 2023-2024 Budget Financial Assumptions: Revenues
- Governor’s Proposed Budget
 - \$9.9 Billion K-12 through State School Fund with 49/51% split
 - First year of biennium
 - Early estimate of shortfall for roll-up base budget is \$6.3 million
 - Fully-funded measure 98 at \$800 per ADMw high school aged student
 - Student Investment Account (SIA) funded at 100% of approved plan
 - ESSER III expires in September 2024, \$22 million available.
- 

2023-2024 Budget Financial Assumptions

All Funds

- Discretionary Budget – More support to Targeted and Comprehensive Schools
- Increase Utility Cost by 5%
- Increase Liability Insurance by 12%
- Employee Contract Cost (all three groups settled)

Employee Group	FY 2022-2023	FY 2023-2024
REA	5%	3%
OSEA	3.25%	2.5%
RAA	3%	2%



2023-2024 Budget - All Funds

See Page 85
Proposed
Budget

Revenues

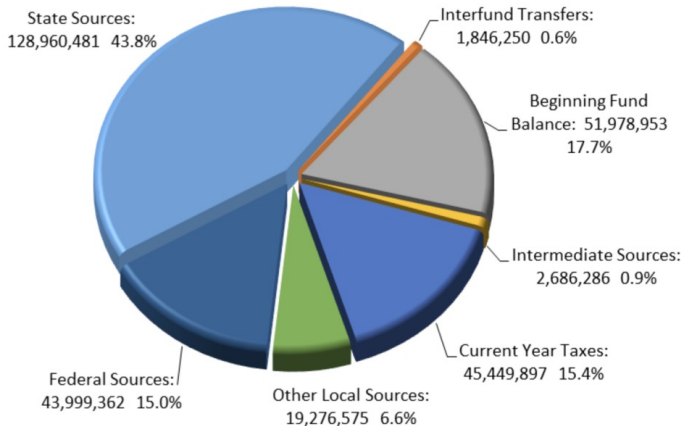
2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted		2023/24 Proposed	2023/24 Approved	2023/24 Adopted
13,515,770	12,185,257	13,122,698	16,065,663	1000 - Other Local Sources	19,276,575		
35,324,047	39,501,456	41,020,182	584,853	1111 - Current Year Taxes	45,449,897		
3,382,952	1,460,089	1,113,448	1,277,698	2000 - Intermediate Sources	2,686,286		
103,726,926	110,068,784	123,552,345	127,351,822	3000 - State Sources	128,960,481		
13,392,303	14,159,731	17,670,416	41,692,437	4000 - Federal Sources	43,999,362		
2,054,952	18,648,339	3,956,953	-	5100 - Debt Financing Source	-		
1,405,852	3,526,765	1,979,341	2,721,650	5200 - Interfund Transfers	1,846,250		
500,000	215,000	-	-	5300 - Sale of Asset	-		
36,896,945	32,233,465	37,352,586	46,961,192	5400 - Beginning Fund Balance	51,978,953		
210,199,748	231,998,886	239,767,969	236,655,315	Total Object:	294,197,804		



2023-2024 Budget - All Funds

See Page 85
Proposed
Budget

Summary of Revenues & Resources: All Funds 23-24



2023-2024 Budget - All Funds

See Page 86
Proposed
Budget

Expenses

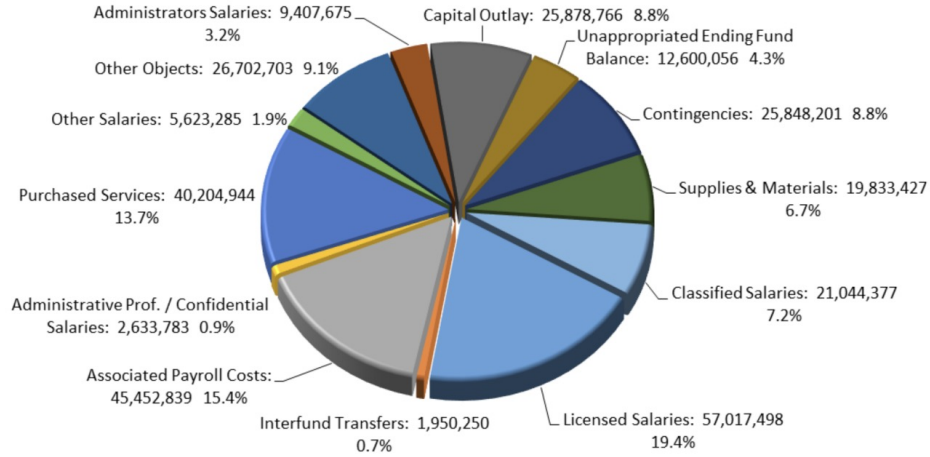
2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE
87,933,434	89,892,333	91,532,509	109,937,086	715.31	1000 - Instruction	104,747,721	771.10
56,306,756	54,911,939	64,206,812	88,675,326	551.91	2000 - Support Services	104,056,249	535.45
6,522,742	5,818,021	6,457,850	12,001,950	69.05	3000 - Enterprise & Community Service	9,760,858	70.26
2,256,443	209,313	3,152,574	11,935,182		4000 - Facilities Acquisition & Construction	11,274,422	
3,788,678	-	-	-		4155 - 2015 Bond Construction - Year 5	-	
-	1,707,439	771,456	-		4156 - 2015 Bond Construction	-	
19,752,377	38,580,491	27,109,867	21,929,667		5100 - Debt Service	23,960,047	
1,405,852	3,526,765	1,979,341	2,825,650		5200 - Interfund Transfers	1,950,250	
-	-	-	15,230,422		6000 - Contingency	25,848,201	
-	-	-	15,298,538		7000 - Unappropriated Ending Fund Balance	12,600,056	
177,966,283	194,646,301	195,210,409	277,833,821	1,336.27	Total Function:	294,197,804	1,376.81



2023-2024 Budget - All Funds

See Page 86
Proposed
Budget

Summary of Expenses: All Funds 23-24



General Fund

Fund 100



2023-2024 Proposed Budget Revenues

General Fund Revenue Final Assumption & Estimates

State School Fund of \$9.9 billion at 49/51% funding for 2023-2025 Biennium

District estimate share for FY 23-24

- \$100.5 Million Enrollment District (including charter schools)
- \$5.9 Million Transportation Grant
- \$1.4 Million Common School Fund



2023-2024 Budget - General Fund

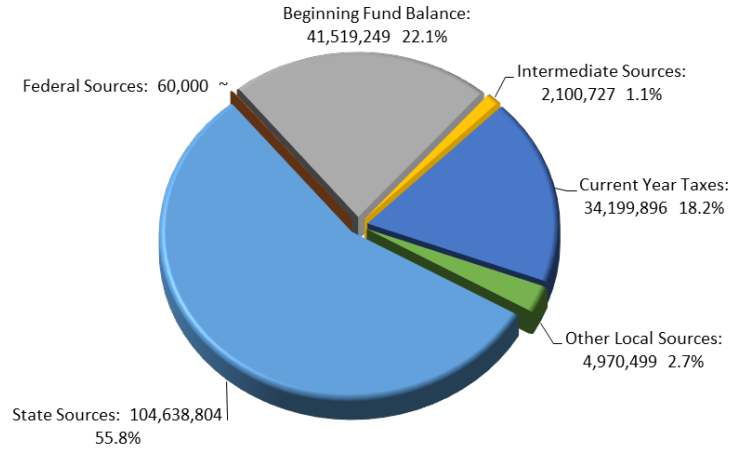
Revenues

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2023/24 Proposed
1,837,040	1,469,730	1,785,754	2,419,500	1000 - Other Local Sources 4,970,499
27,273,730	28,782,746	29,299,281	434,853	1111 - Current Year Taxes 34,199,896
1,846,228	596,787	741,251	501,800	2000 - Intermediate Sources 2,100,727
101,114,110	102,898,191	106,683,602	104,355,789	3000 - State Sources 104,638,804
53,009	74,450	31,401	60,000	4000 - Federal Sources 60,000
-	1,232,761	-	-	5100 - Debt Financing Source -
-	-	215,987	-	5200 - Interfund Transfers -
17,832,461	18,958,789	24,654,907	34,006,549	5400 - Beginning Fund Balance 41,519,249
149,956,576	154,013,454	163,412,182	141,778,491	Total Object: 187,489,175



2023-2024 Budget - General Fund

Revenues



2023-2024 Budget - General Fund

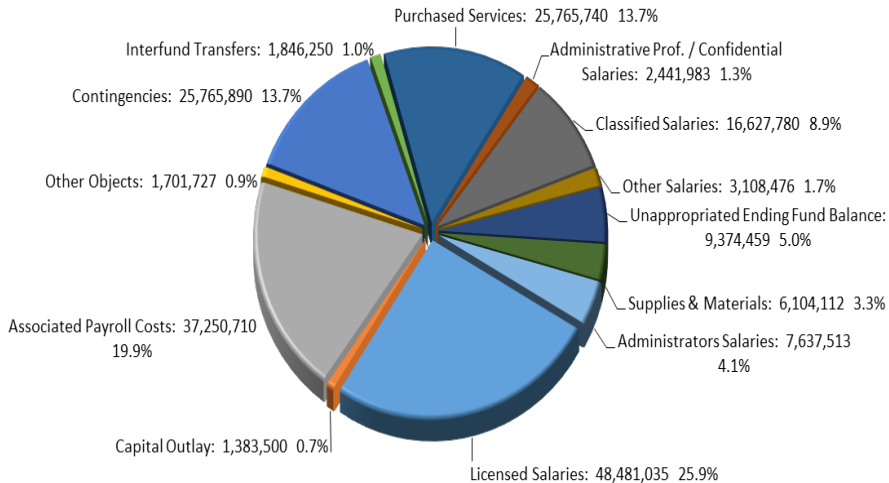
Expenses

2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Adopted	2022/23 FTE		2023/24 Proposed	2023/24 FTE
80,510,717	79,378,852	75,949,684	85,177,363	611.48	1000 - Instruction	90,409,945	679.53
48,848,000	45,844,717	47,568,680	60,002,351	428.28	2000 - Support Services	59,727,572	434.33
33,218	408,213	164,321	171,958	2.50	3000 - Enterprise & Community Service	165,059	2.50
200,000	200,000	200,000	200,000		5100 - Debt Service	200,000	
1,405,852	3,526,765	1,763,354	2,721,650		5200 - Interfund Transfers	1,846,250	
-	-	-	14,638,103		6000 - Contingency	25,765,890	
-	-	-	8,345,572		7000 - Unappropriated Ending Fund Balance	9,374,459	
130,997,787	129,358,547	125,646,040	171,256,997	1,042.27	Total Function:	187,489,175	1,116.36



2023-2024 Budget - General Fund

Expenses



2023-2024 Proposed Budget Ending Fund Balance

- General Fund Revenue Final Assumptions & Estimates
 - Beginning Fund Balance of \$41.5 Million
 - Ending Fund Balance of \$35.1 Million

General Fund - Ending Fund Balance Policy - 2023-2024	
Beginning Fund Balance	\$41,519,249
Budgeted Contingency	\$25,765,890
Budgeted Ending Fund Balance	\$9,374,459
Ending Fund Balance	\$35,140,349
Spend Down / (Add Back)	(\$6,378,900)
Annual Revenue Budget (Excludes Beginning Balance)	\$187,489,175
Board Policy 5%	\$9,374,459



General Fund - Projection Summary					
State School Fund \$9.9B + COLA					
	Proposed Budget	REVENUE / EXPENDITURE PROJECTIONS			
	2023-2024	2024-2025	% Δ	2025-2026	% Δ
REVENUE					
Local Sources	\$39,170,395	\$39,953,803	2.00%	\$41,152,417	3.00%
Intermediate Sources	\$2,100,727	\$500,000	-76.20%	\$500,000	0.00%
State Sources	\$104,638,804	\$101,555,114	-2.95%	\$98,395,630	-3.11%
Federal Sources	\$60,000	\$60,000	0.00%	\$60,000	0.00%
Other Sources	\$41,519,249	\$35,140,349	-15.36%	\$20,577,081	-41.44%
TOTAL REVENUE	\$187,489,175	\$177,209,266	-5.48%	\$160,685,129	-9.32%
EXPENDITURES					
Salaries	\$78,296,787	\$80,645,691	3.00%	\$82,734,414	2.59%
Benefits	\$37,250,710	\$38,241,579	2.66%	\$39,675,638	3.75%
All Other	\$36,801,329	\$37,744,915	2.56%	\$39,254,712	4.00%
TOTAL EXPENDITURES	\$152,348,826	\$156,632,185	2.81%	\$161,664,764	3.21%
ENDING FUND BALANCE	\$35,140,349	\$20,577,081		(\$979,635)	
BEGINNING FUND BALANCE	\$41,519,249	\$35,140,349		\$20,577,081	
PROJECTED SPENDOWN	\$6,378,900	\$14,563,268		\$19,597,446	



Student Investment Account (SIA)

Student Investment Account

Planned Expenditure Description	Jul '23-Sep '24 Expenditures
Mental Health Supports:	\$2,700,000
Maintain school social workers 14 FTE	
Maintain school counselors 10 FTE	
Nursing Support:	\$600,000
Maintain 6 MESD school nurses	
Assistant Principals:	\$1,400,000
Maintain 8 Assistant Principals	
Instruction:	\$2,600,000
General Instruction Licensed staff 10 FTE	
General Instruction Classified staff 26.81 FTE	
Educational Media Services 10.5 FTE	
Administration: 5 FTE	\$800,000
Summer school	\$945,000
Charter school allocation	\$588,000
TOTAL:	\$9,633,000



ESSER Funds



Elementary and Secondary School Emergency Relief (ESSER)

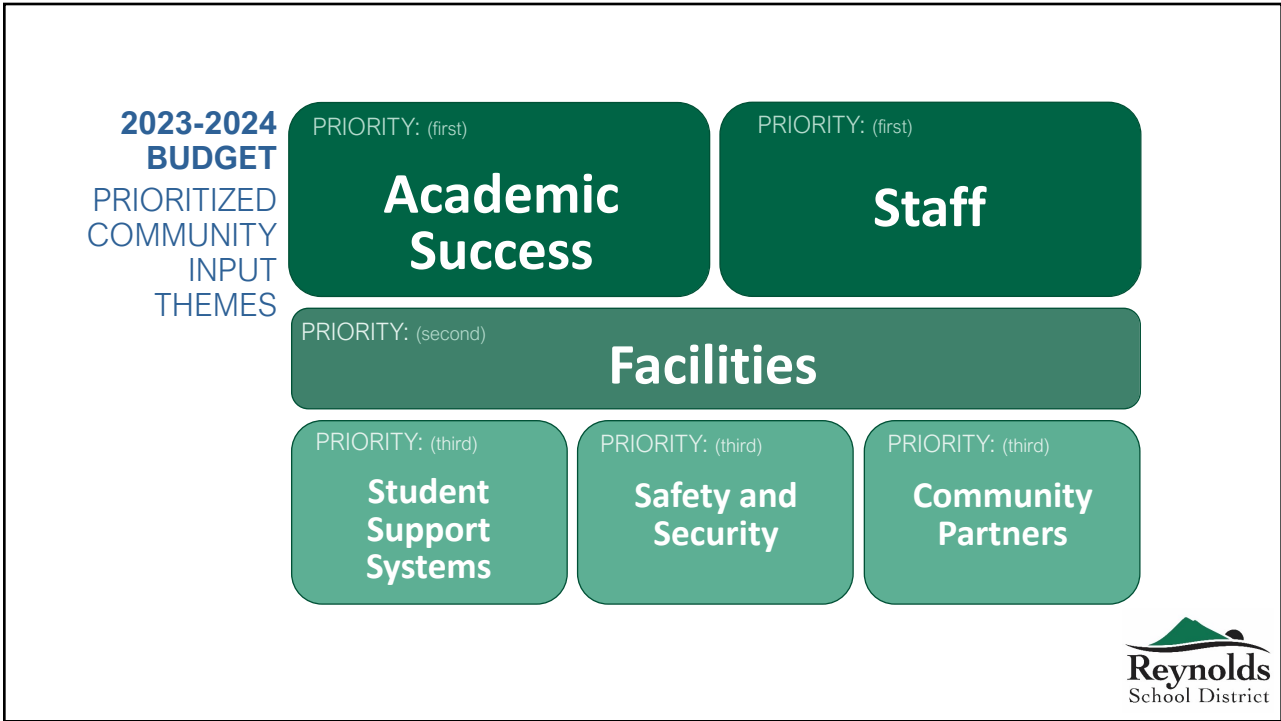
Planned Expenditure Description	Jul '23-Sep '24 Expenditures
Curriculum Adoption	\$3,000,000.00
Indirect Expense	\$529,580.43
Charter School Allocation	\$200,000.00
Licensed Subs	\$1,300,000.00
Classified Subs	\$400,000.00
Special Education Contracted Mental Health Services	\$410,000.00
Technology Replacement	\$1,500,000.00
Air Filters as needed / HVAC Maintenance	\$425,000
Summer School Programming	\$1,570,000.00
LETRS Additional Cohort & Additional Sessions	\$63,240.00
Elementary School Supplies	\$200,000.00
Elementary Snacks	\$200,000.00
Facilities Improvements	\$13,000,000.00
TOTAL:	\$22,797,820.43



Board Adopted Budget Priorities

FY 2023-2024





Academics

Board Adopted Budget Priority #1

- The District proposes using \$104,747,721 million to invest in our students learning experience.

Goal Topic #1: Marginalized Students


Goal Topic #2: Culturally Responsive Instruction

Goal Topic #3: Student & Staff Wellness

Goal Topic #4: Professional Development

See Page 86 Proposed Budget

	100 General Fund	2XX Special Revenue	292 SIA	222 ESSER	274 Measure 98	Total
Instruction	\$90,409,945	\$6,138,136	\$4,158,060	\$3,000,000	\$1,041,580	\$104,747,721



Facilities

Board Adopted
Budget Priority #2

- The District proposes using \$13,000,000 million from ESSER III to invest in schools' facilities improvement projects.

Goal Topic #1: Marginalized Students

Goal Topic #2: Culturally Responsive Instruction

Goal Topic #3: Student & Staff Wellness

Goal Topic #4: Professional Development

	222	
	ESSER	Total
Facilities	\$13,000,000	\$13,000,000



Student Support Systems

Board Adopted
Budget Priority #3

- The District proposes using \$8,514,701 million to provide high-quality emotional, mental health, and other wraparound services.

Goal Topic #1: Marginalized Students

Goal Topic #2: Culturally Responsive Instruction

Goal Topic #3: Student & Staff Wellness

Goal Topic #4: Professional Development

	100	201	274	290	292	Total
	General Fund	Title I	Measure 98	Summer Learning Grant	SIA	
Counselors	\$2,888,645	\$ -	\$415,551		\$897,277	\$4,201,473
Social Workers	\$500,696	\$267,383	\$236,640	\$19,379	\$1,200,772	\$2,224,820
Student Safety	\$1,858,006	\$71,360	\$ -	\$119,711	\$39,331	\$2,088,408

Class Size Averages

Projected Average Class Sizes for 2023-2024

Targeted Schools*	K	1st	2nd	3rd	4th	5th
Projected Class Size	18	20	21	21	22	21
Collective Bargaining Agreement	22	22	25	25	28	28

*Alder, Hartley, Margaret Scott, Wilkes and Woodland

Projected Average Class Sizes for 2023-2024

Comprehensive Schools**	K	1st	2nd	3rd	4th	5th
Projected Class Size	16	17	19	18	19	19
Collective Bargaining Agreement	22	22	25	25	28	28

**Davis, Fairview, Glenfair, and Salish Ponds

Projected Average Class Sizes for 2023-2024

Comprehensive Schools***	K	1st	2nd	3rd	4th	5th
Projected Class Size	20	19	19	25	25	22
Collective Bargaining Agreement	22	22	25	25	28	28

***Sweetbriar and Troutdale

**Public
Comment**

Discussion and Questions



