



**Reynolds School District
Budget Committee Meeting
Reynolds High School, 1698 SW Cherry Park Rd, Troutdale, 97060**

**May 15, 2014
Budget Committee Meeting 6:00 PM**

AGENDA

I. Welcome and Budget Committee Roll Call (Chair Dane Nickerson)

II. Action Item: May 8, 2014 Budget Meeting Minutes

III. Old Business (Rachel Hopper)

IV. Public Comment (*Limit 7 speakers, 3 minutes each*)

V. Budget Document Review (Rachel Hopper)

A. Proposed 2014-2015 Budget:

I. Introduction

- a. Budget Committee Members
- b. Budget Message
- c. Budget Process
- d. Budget Goals
- e. Budget Calendar
- f. Budget Overview
- g. Organizational Chart

II. Budget Summary

- a. Combined Resources - All Funds
- b. Combined Requirements by Major Function - All Funds
- c. Combined Requirements by Major Object - All Funds

III. General Fund

- a. General Fund - Descriptions
- b. General Fund Summary - Resources
- c. General Fund Summary - Requirements by Major Function
- d. General Fund Summary - Requirements by Major Object
- e. General Fund Details - Resources
- f. General Fund Details - Requirements
- g. Schedule of Transfers

IV. Nutrition Services

- a. Nutrition Services - Description
- b. Nutrition Services Summary - Resources and Requirements
- c. Nutrition Services Details - Resources and Requirements

V. Federal Programs

- a. Federal Programs - Descriptions
- b. Federal Programs Summary - Resources and Requirements
- c. Federal Programs Details - Resources and Requirements

VI. State and Local Programs

- a. State & Local Programs - Descriptions
- b. State & Local Programs Summary - Resources and Requirements
- c. State & Local Programs Details - Resources and Requirements

VII. Other Funds

- a. Other Funds - Descriptions
- b. Retirement Fund Summary - Resources and Requirements
- c. Insurance Reserve Fund Summary - Resources and Requirements
- d. Debt Service Summary - Resources and Requirements
- e. Capital Projects Fund Summary - Resources and Requirements
- f. Trust Fund Summary - Resources and Requirements
- g. Other Funds Details - Resources and Requirements

VIII. Program and Project Information

IX. Supporting Schedules

- a. State School Fund Funding Estimates
- b. PERS Rate Sheet
- c. MESD Service Plan
- d. Debt Schedules

X. Appendices

- a. Budget Terminology
- b. Code Reference
- c. Salary Schedules and Classifications
- d. Combined FTE by Categories - All Funds
- e. FTE Comparison - All Funds
- f. FTE by Fund - Group
- g. General Fund 2-year Function Comparison
- h. General Fund 2-year FTE Comparison
- i. General Fund Expenditures by Location and Function

VI. Questions from the Budget Committee

VII. Action Items

A. Motion to Approve proposed 2014-2015 Budget

B. Motion to Approve Levying Taxes

VIII. Adjourn