



*EACH AND EVERY CHILD PREPARED
FOR A WORLD YET TO BE IMAGINED*

**Reynolds School District
Board of Education Committee**

May 13, 2021

6:00 PM

Virtual Meeting

I.	6:00p - Call to Order	
II.	6:02p - Welcome & Roll Call	2
III.	6:07p - Public Comment	3
IV.	6:15p - Old Business	
	A. Respond to Questions from May 6, 2021 Budget Committee Meeting	4
V.	6:35p - Budget Committee Deliberation	
VI.	7:05p - Action Items	
	A. Approval of 2021-22 Budget	
	i. Adopt Budget Resolution	14
	B. Adopt Levying Tax Resolution	17
VII.	7:25p - Adjourn	



BUDGET COMMITTEE MEMBERS

BUDGET YEAR 2021-22

Valerie Tewksbury	Position 1	Term ends: June 30, 2021
Bob Fowler (vice chair)	Position 2	Term ends: June 30, 2021
John Lindenthal	Position 3	Term ends: June 30, 2021
Joe Teeny	Position 4	Term ends: June 30, 2021
Yesenia Delgado	Position 5	Term ends: June 30, 2023
Ana Gonzalez	Position 6	Term ends: June 30, 2023
Ricki Ruiz	Position 7	Term ends: June 30, 2023
Marissa Clarke	Position 8	Term ends: June 30, 2023
Catherine Nicewood	Position 9	Term ends: June 30, 2023
Bill Peterson (chair)	Position 10	Term ends: June 30, 2023
Nicole Couture Dandrea	Position 11	Term ends: June 30, 2021
Vacant	Position 12	Term ends: June 30, 2021
Danielle Mayfield	Position 13	Term ends: June 30, 2022
April Curtis	Position 14	Term ends: June 30, 2022



To: RSD Budget Committee
From: Dr. Danna Diaz, Superintendent of Schools
Prepared by: Kaylie Jeffries, Executive Assistant to the Superintendent

Subject: Public to be Heard

Policy: [Public to be Heard - BDDH, Public Comment at Board Meetings - BDDH-AR](#)

Date: May 13, 2021

Action	<input type="checkbox"/>
Report	<input checked="" type="checkbox"/>

Connection to Board Goals

- Student Achievement
 Equity
 Fiscal Responsibility
 Communications

School Board Core Belief/Commitment #4: We believe that the heart of a high-performing organization is its people. We commit to becoming an inclusive and positive organizational culture.

Summary:

Members of the public will address the Budget Committee with comments and the Budget Committee will listen only. The Budget Committee may choose not to address a request if it does not fall within the scope of Committee Authority. Oregon law prohibits discussing specific employees or their job performance.

Those wishing to speak must complete a Public Comment Form on the RSD website by noon on the day of the Budget Committee meeting.

Those providing spoken comment will be moved from attendee to panelists during the Public Comment portion of the agenda. Each speaker will have three minutes.

Written Comments will be submitted to the Budget Committee members via email.



2021-2022 Proposed Budget

Budget Meeting May 13, 2021

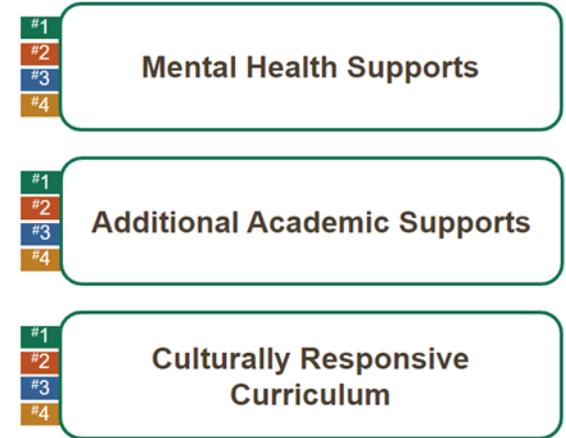
As a community, we prepare lifelong-learners to achieve their full potential in a complex and interconnected world.



High-Level Architecture

Utilizing goal topics linked to prioritized themes for proposed budget

2021-22 Prioritized Themes



Goal Topic #1: Marginalized Students

Goal Topic #2: Culturally Responsive Instruction

Goal Topic #3: Student and Staff Wellness

Goal Topic #4: Professional Development

State School Fund (SSF) - \$9.3 Billion

1st Step Approved

- \$9.3 Billion SSF 21-23 biennium
 - Still short of \$9.6 to sustain Current Service Level
 - Reynolds increase would be \$2.6 million 49/51 split
 - 2021-2022 increase in General Fund would be \$1.3 million
 - Snapshot at February 26th
 - Supplemental Budget will be presented to the Board once the SSF is approved by legislature.

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2021-22 Budget Process



Goal Alignment
Monitoring Throughout



Agreed Upon Decision
Making Criteria In Use



Represents a Financial
Plan Based on Good
Faith Estimates



Proposed Budget is for
One Fiscal Year – July
1 to June 30

May 6th Questions Cabinet Level Planning

	FTE	Proposed		Projected		
		21-22	22-23	23-24	24-25	25-26
GF	1,012.30	144,457,736	151,671,673	159,245,860	180,595,869	189,614,474
ESSER	32.63	13,812,540	15,077,174	15,943,828		
Other *	54.4	28,586,519	28,917,838	29,373,895	29,960,154	30,682,792
Total Federal	137.40	42,399,059	49,801,847	45,317,723	29,960,154	30,682,792
M98	23.5	6,650,000	8,645,000	8,645,000	8,645,000	8,645,000
SIA	59.77	10,910,267	14,183,347	14,183,347	14,183,347	14,183,347
Other*	6.03	21,103,566	22,157,437	23,263,936	24,425,692	25,645,463
Total State	89.30	38,663,833	44,985,784	46,092,283	47,254,039	48,473,810
Grand Total	1239.04	225,520,628	246,459,304	250,655,866	257,810,062	268,771,076

* All other Categories are consistent funding sources.

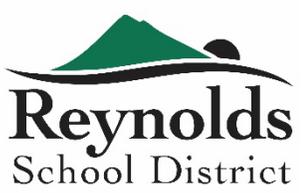
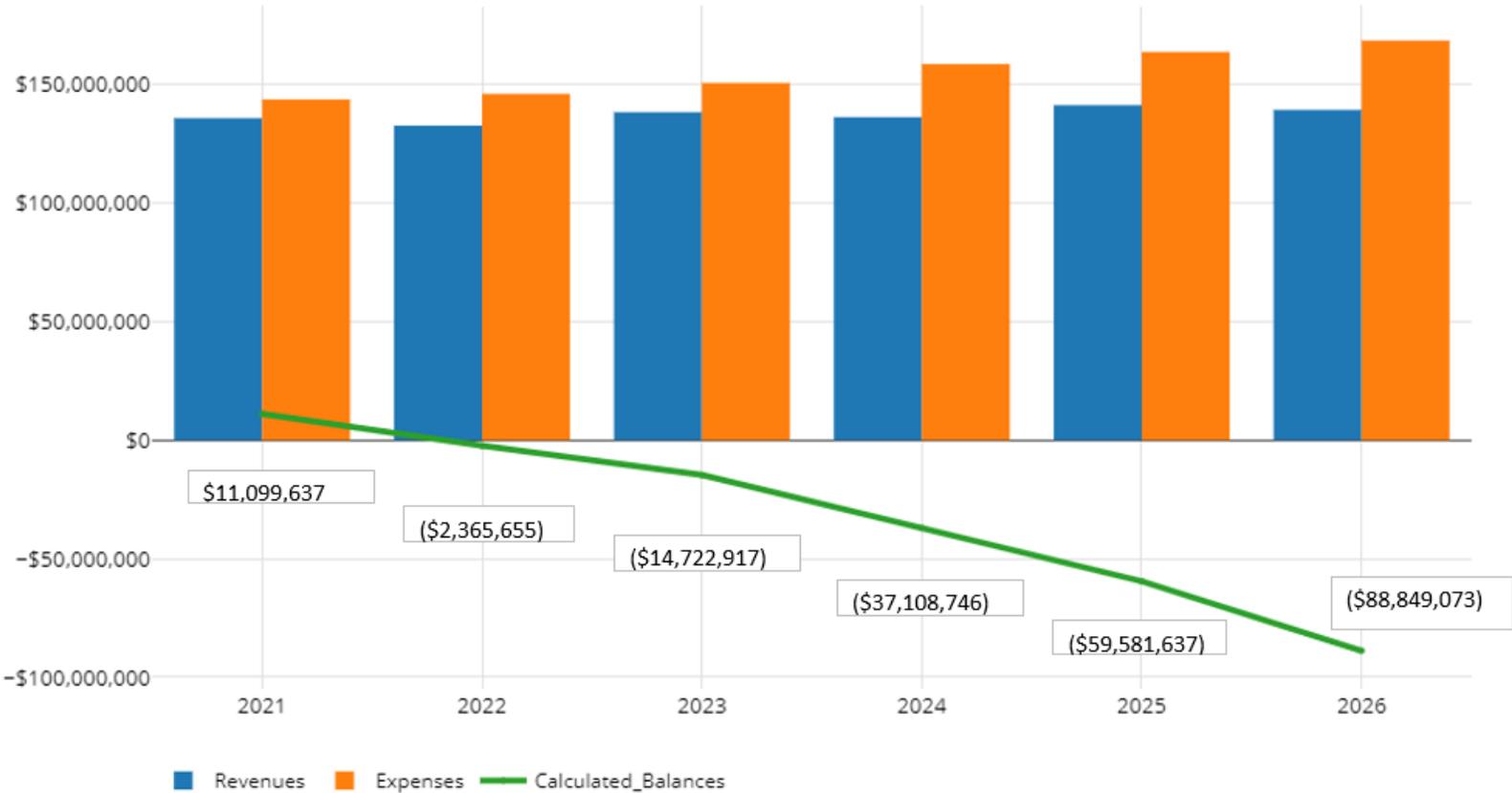
ESSER II	13,812,540	21-22	
ESSER III	31,021,002	22-23 & 23-24	Award Received

We are having a presentation to the Board at the May Business meeting to determine if the Board would like Reynolds to begin community input sessions, polling and surveys on a possible Local Option Levy, estimated conservative at 13.8 million



General Fund Projected without ESSER or LOL

General Fund Projected Financial Impact



May 6th Questions Cabinet Level Planning

- Increase Utility Cost by 3%
- Utilities include all utilities not just electric and we have projected cost saving due to energy efficient implementation

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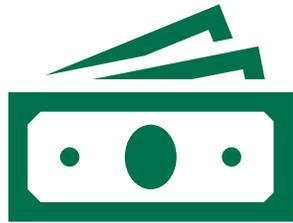
High-Level Budget

Functions →

← Appropriations

General Fund			
			Proposed
1000	Instruction	\$	79,965,224
2000	Support Services	\$	55,325,349
3000	Community Services	\$	460,259
5110	Long-Term Debt Service	\$	200,000
5200	Transfer of Funds	\$	1,773,000
6000	Contingencies	\$	1,683,476
7000	End Fund Balance	\$	5,050,428
	Total General Fund	\$	144,457,736
Federal Programs			
			Proposed
1000	Instruction	\$	23,612,871
2000	Support Services	\$	14,543,720
3000	Community Services	\$	4,242,468
	Total Federal Programs	\$	42,399,059
State and Local Programs			
			Proposed
1000	Instruction	\$	11,163,548
2000	Support Services	\$	15,092,548
3000	Community Services	\$	2,001,682
4000	Building Acquisition	\$	10,087,259
5200	Transfer of Funds	\$	215,987
6000	Contingency	\$	94,899
7000	End Fund Balance	\$	7,910
	Total State and Local Programs	\$	38,663,833

2021-22 Proposed Budget Next Steps



Budget Resolution

Copy Provided

Approves Budget by Fund and Major Function



Motion to Levy Taxes

Copy Provided

Approves Property Taxes to be Levied at Allowed Amounts



QUESTIONS?

Thank you!



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

Reynolds School District No. 7

Motion to Approve Budget and Appropriation of Funds

May 13, 2021

BE IT MOVED, that the Budget Committee of Multnomah County School District (Reynolds School District) #7 hereby approves the 2021-22 “Proposed” budget in the total sum of **\$269,216,620** now on file in the District Administration Office.

BE IT MOVED, that the requirements for the fiscal year beginning July 1, 2021, and for the purposes shown below are hereby approved to be appropriated, provided however, that the sum of the appropriations is limited to the available resources.

General Fund

			Proposed	Approved	Change
1000	Instruction	\$	79,965,224	79,965,224	-
2000	Support Services	\$	55,325,349	55,325,349	-
3000	Community Services	\$	460,259	460,259	-
5110	Long-Term Debt Service	\$	200,000	200,000	-
5200	Transfer of Funds	\$	1,773,000	1,773,000	-
6000	Contingencies	\$	1,683,476	1,683,476	-
7000	End Fund Balance	\$	5,050,428	5,050,428	-
	Total General Fund	\$	144,457,736	144,457,736	-

Federal Programs

			Proposed	Approved	Change
1000	Instruction	\$	23,612,871	23,612,871	-
2000	Support Services	\$	14,543,720	14,543,720	-
3000	Community Services	\$	4,242,468	4,242,468	-
	Total Federal Programs	\$	42,399,059	42,399,059	-

State and Local Programs

			Proposed	Approved	Change
1000	Instruction	\$	11,163,548	11,163,548	-
2000	Support Services	\$	15,092,548	15,092,548	-
3000	Community Services	\$	2,001,682	2,001,682	-
4000	Building Acquisition	\$	10,087,259	10,087,259	-
5200	Transfer of Funds	\$	215,987	215,987	-
6000	Contingency	\$	94,899	94,899	-
7000	End Fund Balance	\$	7,910	7,910	-
	Total State and Local Programs	\$	38,663,833	38,663,833	-

Nutrition Services

			Proposed	Approved	Change
2000	Support Services	\$	25,877	25,877	
3000	Community Services	\$	9,183,352	9,183,352	-
6000	Contingency	\$	219,728	219,728	-
	Total Nutrition Services	\$	9,428,957	9,428,957	-

Early Retirement

			Proposed	Approved	Change
2000	Support Services	\$	325,000	325,000	-
	Total Early Retirement	\$	325,000	325,000	-

Insurance Reserve

			Proposed	Approved	Change
2000	Support Services	\$	750,000	750,000	-
	Total Insurance Reserve	\$	750,000	750,000	-

2015 Debt Service - G.O. Bonds

			Proposed	Approved	Change
5000	Long-Term Debt Service	\$	10,829,678	10,829,678	-
7000	End Fund Balance	\$	6,775,521	6,775,521	-
	Total G.O. Bonds	\$	17,605,199	17,605,199	-

Debt Service - PERS Bonds

			Proposed	Approved	Change
5000	Long-Term Debt Service	\$	9,345,490	9,345,490	-
7000	End Fund Balance	\$	933,000	933,000	-
	Total PERS Bonds	\$	10,278,490	10,278,490	-

Capital Projects Fund

			Proposed	Approved	Change
4000	Building Acquisition	\$	2,387,900	2,387,900	-
5000	Long-Term Debt Service	\$	1,387,602	1,387,602	-
	Total Capital Projects Fund	\$	3,775,502	3,775,502	-

2015 Capital Projects Fund

			Proposed	Approved	Change
4000	Building Acquisition	\$	1,300,000	1,300,000	-
	Total Capital Projects Fund	\$	1,300,000	1,300,000	-

School Improvement Fund QZAB

			Proposed	Approved	Change
2000	Support Services	\$	232,844	232,844	-
	Total Capital Projects Fund	\$	232,844	232,844	-

	Total All Funds	\$	269,216,620	269,216,620	-
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Bill Peterson, Budget Committee Chair

Attest:

Dr. Danna Diaz, Superintendent/Clerk

Reynolds School District No. 7

Motion Levying Taxes

May 13, 2021

BE IT MOVED, that the Budget Committee of Multnomah County School District (Reynolds School District) #7 hereby approves the 2021-22 “Proposed” budget in the total sum of **\$269,216,620** 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 **\$12,057,745** 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)	\$12,057,745

Bill Peterson, Budget Committee Chair

Attest:

Dr. Danna Diaz, Superintendent/Clerk