



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

**Reynolds School District  
Board of Education Regular**

May 20, 2021

6:00 PM

Virtual Meeting

I.	<b>6:00p - Call to Order and Land Acknowledgement</b>	<b>2</b>
II.	<b>6:05p - Welcome &amp; Roll Call</b>	<b>3</b>
III.	<b>6:10p - Public Comment</b>	<b>4</b>
	Public Comment was submitted in writing. It has been shared with all Budget Committee Members and posted online for the public to view.	
IV.	<b>6:15p - Old Business</b>	
	A. Approval of Meeting Minutes	5
	B. Response to Questions from the May 13, 2021 Meeting	9
V.	<b>6:45p - Budget Committee Deliberation</b>	
VI.	<b>7:15p - Action Items</b>	
	A. Approval of 2020-21 Budget	
	i. Adopt Budget Resolution	67
	B. Adopt Levying Tax Resolution	70
VII.	<b>7:25p - Closing Remarks</b>	
VIII.	<b>7:30p - Adjourn</b>	

# Land Use Acknowledgment & Guidelines



*Approved and Apdopted on May 27, 2020*

Reynolds School District expresses our gratitude and appreciation to traditional village sites of the Multnomah, Kathlamet, Clackamas, bands of Chinook, Tualatin, Kalapuya, Molalla and many other Tribes who made their homes along the Columbia River, and which is now home to a vibrant native community representing over 400 different tribal nations.

We believe that it is our responsibility as a school district to educate our students, staff and families about the true history of colonialism and the continued need to address colonialism today. This land acknowledgement will encourage our community to reflect upon the land we are standing on and engage in conversations centered in honoring the land.

Land acknowledgments will take place in conjunction with the Pledge of Allegiance, which will be recited after the Land Use Acknowledgement, during the following times:

- School Board meetings
- District-wide community meetings
- School assemblies
- Athletic Competitions
- Parent and community school evening events

## **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.



# BUDGET COMMITTEE MEMBERS

## BUDGET YEAR 2021-22

---

<b>Valerie Tewksbury</b>	Position 1	Term ends: June 30, 2021
<b>Bob Fowler (vice chair)</b>	Position 2	Term ends: June 30, 2021
<b>John Lindenthal</b>	Position 3	Term ends: June 30, 2021
<b>Joe Teeny</b>	Position 4	Term ends: June 30, 2021
<b>Yesenia Delgado</b>	Position 5	Term ends: June 30, 2023
<b>Ana Gonzalez</b>	Position 6	Term ends: June 30, 2023
<b>Ricki Ruiz</b>	Position 7	Term ends: June 30, 2023
<b>Marissa Clarke</b>	Position 8	Term ends: June 30, 2023
<b>Catherine Nicewood</b>	Position 9	Term ends: June 30, 2023
<b>Bill Peterson (chair)</b>	Position 10	Term ends: June 30, 2023
<b>Nicole Couture Dandrea</b>	Position 11	Term ends: June 30, 2021
<b>Vacant</b>	Position 12	Term ends: June 30, 2021
<b>Danielle Mayfield</b>	Position 13	Term ends: June 30, 2022
<b>April Curtis</b>	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 20, 2021

<b>Action</b>	<input type="checkbox"/>
<b>Report</b>	<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.

**Reynolds School District  
Board of Education Budget Committee Meeting**

May 6, 2021

6:00 PM

Virtual Meeting

**I. 5:45p - Call to Order: Special Board Meeting**

**II. 5:47p - Action Item: Authorization to Spend - Pence**

**III. 5:55p - Oath of Office: Bob Fowler**

**IV. 6:00p - Adjourn Board Meeting**

**V. 6:00p - Call to Order: Budget Committee Meeting**

- Chair Tewksbury called the May 6, 2021 Budget Committee Meeting to order at 6:04p.
- Vice Chair Delgado read the Land Acknowledgement into the record.

**VI. 6:00p - Welcome and Introductions - Board Chair Valerie Tewksbury**

**A. Budget Committee Roll Call**

- All Budget Committee members present other than Joe Teeny and Catherine Nicewood.

**VII. 6:10p - Elect Budget Committee Chair**

- April Curtis nominated Bill Peterson to be the chair of the Budget Committee. Nicole Couture Deandra seconded the nomination. The Budget Committee unanimously voted for Bill Peterson as Budget Committee Chair

**VIII. 6:15p - Elect Budget Committee Vice Chair**

- Valerie Tewksbury nominated Bob Fowler to be the vice chair of the Budget Committee. Yesenia Delgado seconded the nomination. The Budget Committee unanimously voted for Bob Fowler as Budget Committee Vice Chair.

**IX. 6:20p - Establish Meeting Norms and Agreements - Budget Committee Chair**

- Meeting Norms Established:
  - State your name each time you speak. "This is..."
  - Keep your microphone muted when you are not speaking to limit background noise.
  - Conduct votes for consensus by verbal or hand raise.
  - Votes on issues or decisions will be completed by roll call.
  - Establish a meeting length / time of adjournment at the start of the meeting.

**X. 6:30p - Public Comment**

Public Comment was submitted in writing. It has been shared with all Budget Committee Members and posted online for the public to view.

**XI. 6:30p - Budget Message - Superintendent Dr. Danna Diaz**

- Dr. Diaz read the Budget Message into the record.

**XII. 6:40p - Presentation**

**A. Budget Process**

**B. Budget Overview**

**C. Budget Resolution**

**XIII. 8:00p - Questions from the Budget Committee**

- Breakdown of federal funding
- How can we count on ESSER III is it's not guaranteed yet?
- Do we have a 5-year revenue projection in the budget document, including source funds?  
(Page 38 of Budget Document)
- Why isn't ESSER III funding included in this budget?
- Will all the one time funding we've been using trigger any special audits or reporting needed?  
Anything we should be aware of to stay in compliance?
- Concern about utility costs - would like info from PGE on estimates for next year.

**XIV. 8:15p - Closing Remarks - Superintendent Dr. Danna Diaz**

**XV. 8:20p - Recess to Next Scheduled Budget Committee Meeting - May 13, 2021 at 6:00p**

- Chair Bill Peterson recessed the Budget Committee meeting at 7:30p.

**Reynolds School District  
Board of Education Budget Committee Meeting**

May 13, 2021

6:00 PM

Virtual Meeting

**I. 6:00p - Call to Order**

- Budget Committee Chair Bill Peterson called the May 13, 2021 Budget Committee Meeting to order at 6:02p.

**II. 6:02p - Welcome & Roll Call**

- All Budget Committee Members present other than Joe Teeny.

**III. 6:07p - Public Comment**

**IV. 6:15p - Old Business**

**A. Respond to Questions from May 6, 2021 Budget Committee Meeting**

**V. 6:35p - Budget Committee Deliberation**

- Board Chair Tewksbury clarified that employees would not be losing any PERS and that just the direct costs to the district would be going down. She also made it clear that the budget is built on a status quo regarding employee compensation and that the COLA listed in no way caps what can be decided in negotiations.
- What other allowable expenses can be funded by ESSER?
- What FTE are in ESSER?
- One-time funding for one-time costs is generally the way to go but we also need to consider backfilling.
- Are positions being funded by ESSER told that they are funded with limited-time funding?
- Utilities cost - direct answer from PGE
- Would like to see Year-to-Year Attrition for the past few years.
- How are Title I funds going to be used?
- What will SPED and ELD look like next year?
- Where is Restorative Justice in the budget?
- How are classified staff supported in the budget?
- Would like to see FTE by fund for the last few years.
- Would like to see ending fund balance for the last few years.

**VI. 7:05p - Action Items**

TABLED

**A. Approval of 2021-22 Budget**

**i. Adopt Budget Resolution**

## **B. Adopt Levying Tax Resolution**

### **VII. 7:25p - Adjourn**

- Chair Bill Peterson recessed the Budget Committee at 7:15p.



# 2021-2022 Proposed Budget

Budget Meeting May 20, 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

Question:

The \$9.3 billion vs \$9.1, suggest how the additional funding could be incorporated?

# State School Fund (SSF) - \$9.3 Billion - Passed

- \$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
  - \$1.3 million will be added to instruction appropriations

12

Question:

What does PGE say about rates for next year?

13

# Responses from Utility Companies

Utility Company	Reponse
<b>Power</b>	
PGE	No planned increase
NW Natural	No planned increase
<b>Water/Sewer</b>	
City of Fairview	No planned increase
City of Gresham	Typically 4.7% increase in October
City of Troutdale	Sewer= 6%, Storm= 7%
Portland Water Bureau	Typically 4.5% to be communicated in July
Rockwood Water District	Typically 10%
<b>Garbage Service</b>	
Twelve- Mile	May be a slight increase
ARROW SANITARY SERVICE	No reponse
Waste Management	May be an increase
<b>Internet</b>	
ZiPLY	No response
CenturyLink	No response
AllStream	No planned increase

Question:

What does a year-to-year comparison of annual attrition look like?

15

# Human Capital Management Attrition Information

	Fiscal Year				
	15-16	16-17	17-18	18-19	19-20
RAA	9.00	-	8.50	7.00	15.00
REA	70.83	53.53	130.90	62.63	89.75
OSEA	44.84	46.55	15.75	68.38	71.30
<b>Total FTE</b>	<b>124.67</b>	<b>100.08</b>	<b>155.15</b>	<b>138.01</b>	<b>176.05</b>

FTE left the district for retirement, other positions, or various other reasons.

Question:

Is limited durations being addressed?

17

# ORS related to limited duration

**Under ORS 342.815<sup>1</sup> (10)** Temporary teacher means a teacher employed to fill a position designated as temporary or experimental or to fill a vacancy which occurs after the opening of school because of unanticipated enrollment or because of the death, disability, retirement, resignation, contract non-extension or dismissal of a contract or probationary teacher.

## **ORS 342.934<sup>1</sup>**

### **Procedure for reduction of teacher staff due to funding or administrative decision**

**(1)**The procedure for reduction in teacher staff positions resulting from the school district's lack of funds to continue its educational program at its anticipated level or resulting from the district's elimination or adjustment of classes due to administrative decision shall be as provided in this section. However, nothing in this section is intended to interfere with the right of a fair dismissal district to discharge, remove or fail to renew the contract of a probationary teacher pursuant to ORS [342.835 \(Probationary teacher\)](#).

18

*The new FTE positions being added are from Title Funds. The positions added from ESSER/SIA are classroom teachers that were previously funded. You cannot make a teacher position temporary based on switching funds for positions. The district would need to go through a reduction in force process.*

Question:

Can we see a comparison of licensed staff and enrollment for the last three years?

19

# Certified Staff v Enrollment

Enrollment				
	17-18	18-19	19-20	20-21
Elementary	4,961	4,809	4,647	4,197
Middle	2,244	2,307	2,388	2,312
High	2,899	2,721	2,765	2,831
<b>Total Enrollment</b>	<b>10,104</b>	<b>9,837</b>	<b>9,800</b>	<b>9,340</b>
		(267)	(37)	(460)

Enrollment Change Over Years by Level				
	17-18	18-19	19-20	20-21
Elementary		(152)	(162)	(450)
Middle		63	81	(76)
High		(178)	44	66
<b>Total Enrollment</b>		<b>(267)</b>	<b>(37)</b>	<b>(460)</b>

Certified (Excl. Admin.)				
	17-18	18-19	19-20	20-21
Elementary	287.43	280.08	315.14	315.19
Middle	126.36	117.80	130.08	133.46
High	131.35	131.80	148.65	149.15
<b>Total Certified (Excl Admin)</b>	<b>545</b>	<b>530</b>	<b>594</b>	<b>598</b>
		(15.46)	64.19	3.92

Certified (Excl. Admin.) Change Over Years by Level				
	17-18	18-19	19-20	20-21
Elementary		(7.35)	35.06	0.04
Middle		(8.56)	12.28	3.38
High		0.45	16.85	0.50
<b>Total Certified (Excl Admin)</b>		<b>(15.46)</b>	<b>64.19</b>	<b>3.92</b>

Ratio of Enrollment/Certified (Excl. Admin.)				
	17-18	18-19	19-20	20-21
Elementary	17.26	17.17	14.75	13.32
Middle	17.76	19.58	18.36	17.32
High	22.07	20.64	18.60	18.98

The average class size for elementary schools (K-5) is 20.15.

Question:

How is classified staffing supported in the new budget?

21

# How are classified staff supported in the budget?

- Benefits that are afforded to them in the budget:
  - District allocates a contribution for Medical, Dental, Vision, Life Insurance, and disability policies
  - Allocations can also be used toward Supplemental Policies (AFLAC, American Fidelity and Colonial)
  - District pays basic Life Insurance (\$50,000)
  - District provides Employee Assistance Program
  - District provides sick time, personal leave and bereavement based on FTE
- Increased days in the calendar and FTE for Assistant Student Records Secretary

22

Question:

How will Title I funding be used next year?

23

# Previous Title I Expenditures

## 2016-2020

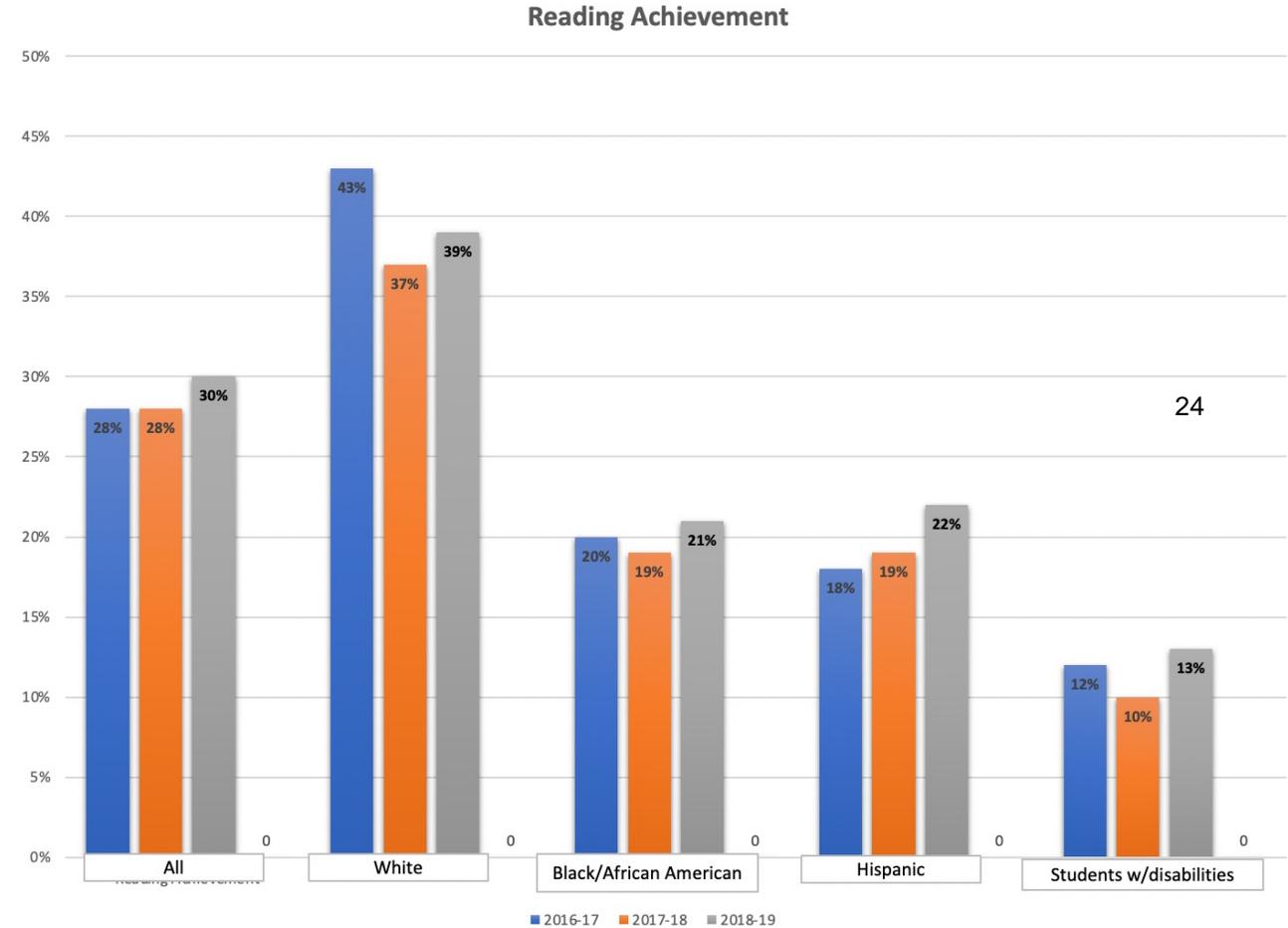
- Title 1 Funded Reading Interventionists

## 2020-2021

Reading Interventionists assigned to classroom positions

## State Assessment Data

- 2016-17 grades 3-5 per ODE
- 2017-18 grade 3 per ODE
- 2018-19 grade 3 per ODE
- 2019-20 no data available



# District-wide Title 1 Expenditure

**Each and every school will have an Instructional Coach**

**Coaches will support teachers' delivery of core academic instruction with attention to**

- completing coaching cycles with classroom teachers
  - analyzing student achievement data
  - researching resources and tools to apply to classroom instruction
- providing teachers with differentiated professional learning

25

Question:

What is the plan for  
Special Education?

26

# Special Education—Inclusive Practices

Reynolds School District (RSD) believes students receiving special education services should be included

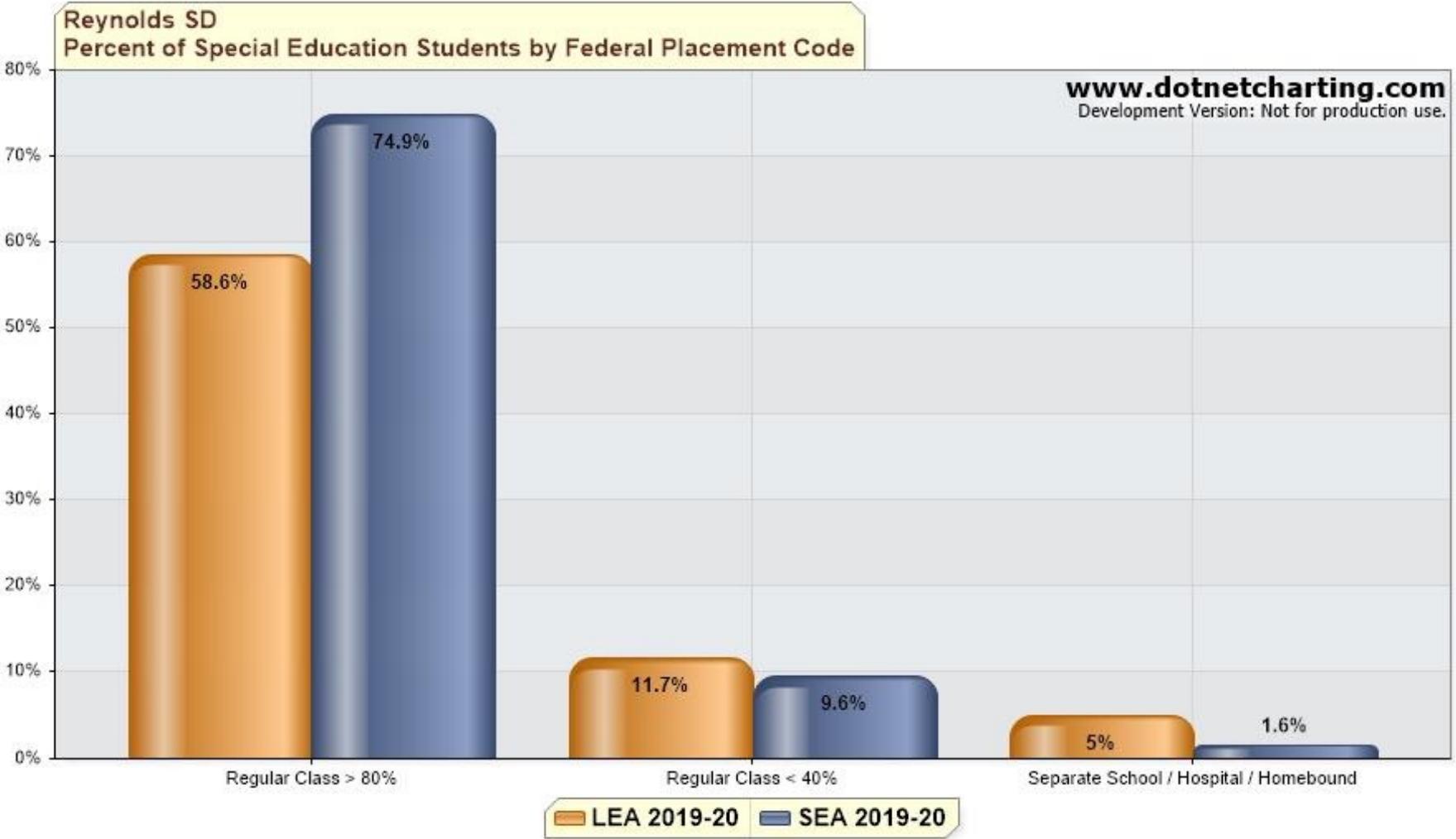
- in their neighborhood school
- in the general education environment
- with their typically-developing peers
- to the maximum extent possible

The Special Education Department is promoting greater inclusion across the district, not a full inclusion model.

- Reynolds School District places 58.6% of its students with disabilities in general education 80% or more of the day. The state average is 74.9%.

27

# Special Education



# Special Education—Inclusive Practices

Research repeatedly shows that the more time students with disabilities spend in a general education classroom, the:

- higher their scores are on standardized tests of reading and math;
- fewer absences they have from school;
- fewer referrals they have for disruptive behavior;
- and better outcomes they have after high school in the areas of employment and independent living.

This was found for all students with disabilities, regardless of: their disability label; the severity of their disability; their gender; or their family's socio-economic status.

(Wagner, Newman, Cameto, Levine, & Garza, 2006)

29

# Special Education—Full Continuum

- Some students, due to the severity of their disability, may require some special education services in separate settings
- Reynolds provides:
  - K-12 Resource Support including academic and behavioral interventions at all schools
  - K-12 Specialized Classrooms:
    - Supported Therapeutic Education Program (STEP)
    - Social Communication Classrooms (SCC)
    - Functional Life Skills (FLS)
    - Life Skills (LS)

30

# Special Education—Instruction

- Students should only be pulled from general education for specially-designed instruction (SDI) on skills not covered in the general education curriculum.
- Use research-based curriculum and strategies
- Special Education Department is investing in reading curriculum and professional development for resource teachers
- Students' special education plans are highly individualized and developed by a team including special education teachers, general education teachers, and parents/guardians

# Special Education—Staffing

Since 2020, the following certificated FTE has been added to the Special Education Department to support caseloads and promote inclusive practices:

- Elementary Special Education Teachers (4.0 FTE)
- K-12 Speech and Language Pathologist (1.0 FTE)
- Middle School Resource Teacher (1.0 FTE)
- High School General Education Teachers to reduce class size (2.0 FTE)

32

# Special Education—Contract Services

Added staff to support mental health needs of students through contract with Trillium Family Services to support the District's K-12 Structured Therapeutic Education Programs (STEP)

- Qualified Mental Health Practitioners (3.0 FTE)
- Skills Trainers (3.0 FTE)

33

# Special Education—Professional Development

Increased inclusion requires increased collaboration between general educators and special educators

Special Education Department is working in collaboration with the following departments on develop professional learning:

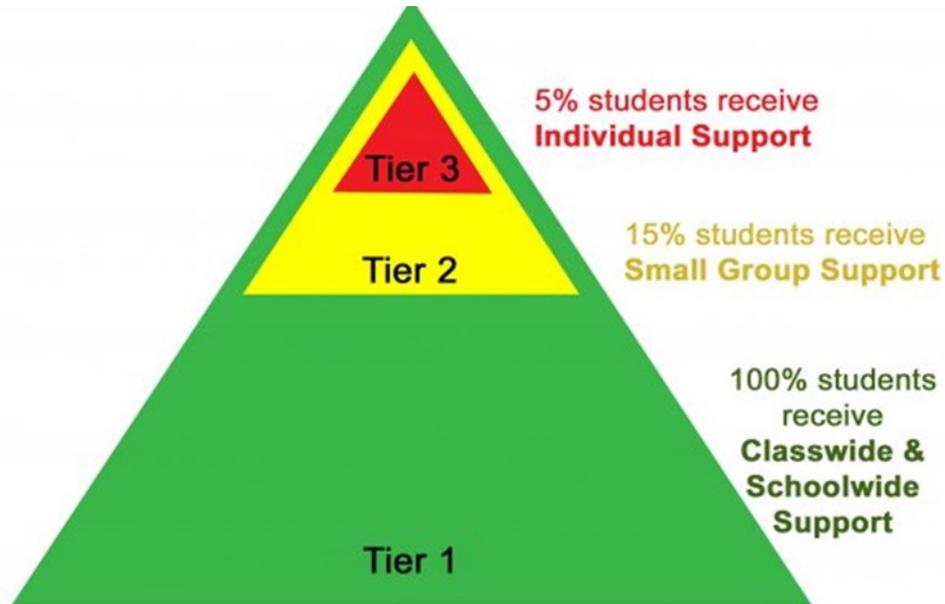
- Department of Curriculum, Instruction and Innovation
- Department of Multilingual Education
- Instructional Technology Department

Question:

Where are Restorative Practices in the Budget? How will MTSS be used?

35

# Multi-Tiered System of Support

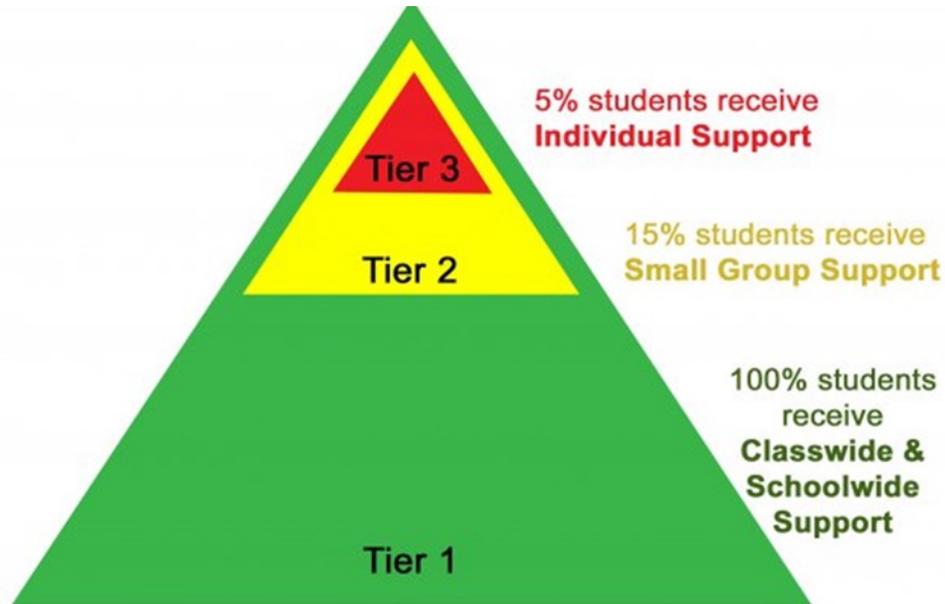


A systemic, prevention-focused framework for addressing student needs through the integration and continuous improvement of systems and services. Here is an example of [a framework](#):

A well-designed MTSS includes: (National Association of School Psychologists, 2018):

- Multiple tiers of integrated support for academics and behavior.
- Screening to determine which students could benefit from additional supports.
- Progress monitoring of evidence-based strategies.
- Data-driven decision-making

# MTSS TOSA Roles & Responsibilities



- Lead professional development on MTSS.
- Support classroom teachers in positively engaging 80% of students in first-time instruction.
- Help develop and refine systems for teachers to request assistance for students struggling, observe students, and provide feedback.
- Support MTSS Teams in systematically assigning students to Tiered Interventions & Supports.
- Help MTSS Teams progress monitor the use of evidence-based strategies.
- Support MTSS Teams in systematically reviewing student intervention efforts.

37

# 14 Counselors & 10 Social Workers Recently Added

Here are just a few of the ways that Social Workers and Counselors support students:

- ✓ Social Emotional Instruction to students in Tiers 1, 2 and 3
- ✓ Case Management
- ✓ Positive Behavior Interventions and Supports
- ✓ Trauma Informed Practices & Mindfulness
- ✓ Peer Mediation
- ✓ School Climate Team
- ✓ Tier Three Teams
- ✓ Restorative Conferencing
- ✓ Evidence-based child welfare
- ✓ Attendance services
- ✓ Parent Engagement
- ✓ Flight Team Responses
- ✓ Suicide Prevention
- ✓ Behavior Intervention Team

38

# Restorative Practices

- ❖ We have a strong commitment to Restorative Practices.
- ❖ Emphasis on Restorative Practices and developing healthy classroom communities and school cultures
- ❖ Providing Professional Development for Counselors, Social Workers, MTSS TOSAs, and School Climate Teams, through the International Institute of Restorative Practices (IIRP).
- ❖ Essential part of Tier One School Climate Work

39

Question:

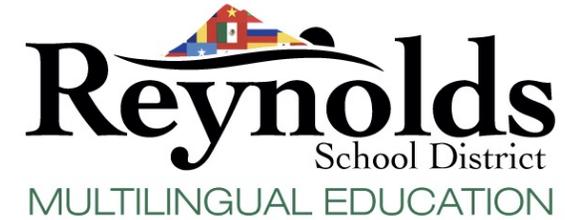
How will Multilingual Education  
function in the new year?

40

### STUDENT COST WEIGHTS

	<u>Weight</u>	<u>ADMw</u>
Special Education and at Risk		
Special education	1.00	2.00
English as second language	0.50	1.50
Pregnant and parenting	1.00	2.00
Students in poverty	.25	1.25
Neglected and delinquent	.25	1.25
Students in foster homes	.25	1.25
Grade and School		
Kindergarten	-.50	0.50
Elementary district students	-.10	0.90
Union High district students	.20	1.20
Small School	Varies	

Note: Maximum additional weight is 2.0 but not all weights are counted



## Multilingual Education



# ELD Programming

## English language development

- ODE and RSD have a legal obligation under Title III of the Every Student Succeeds Act, Title VI of the Civil Rights Act of 1964, and the Equal Educational Opportunities Act (EEOA) to take "appropriate action to overcome language barriers that impede equal participation in their instructional programs within a reasonable period of time through a language services program. This is called English Language Development or **ELD**.

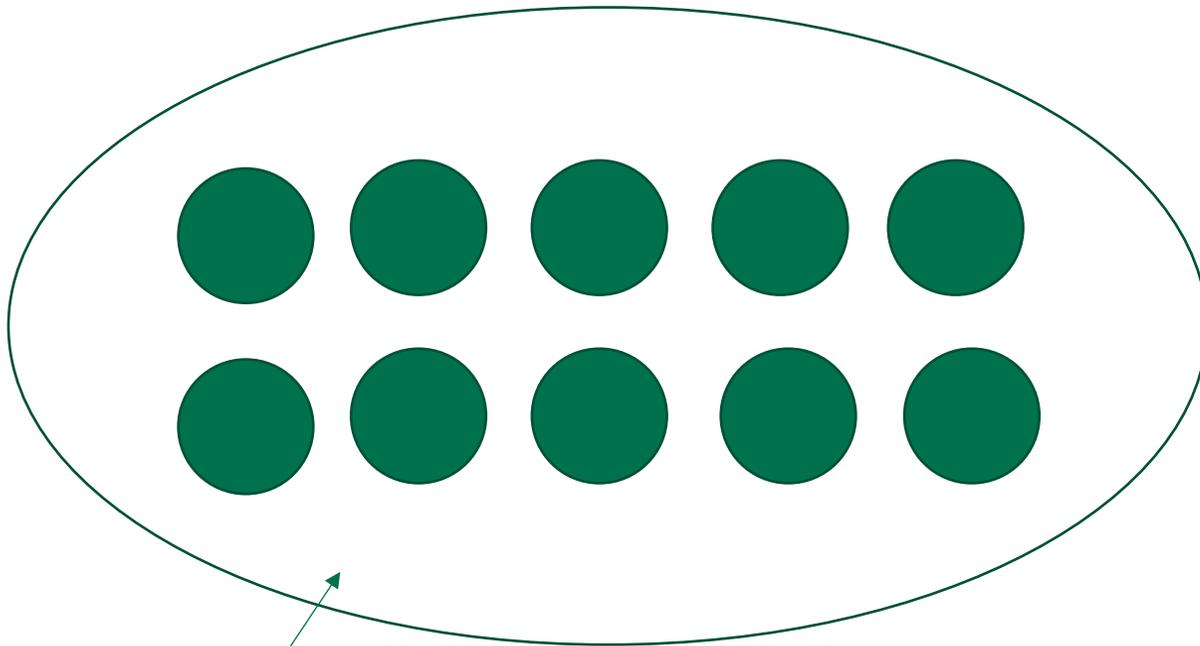
## Access to core

- ODE and RSD have a legal obligation under Title III of the Every Student Succeeds Act, Title VI of the Civil Rights Act of 1964, and the Equal Educational Opportunities Act to ensure that ELS can participate meaningfully and equally in educational programs and services. This is through **sheltered instruction to access core curriculum**.

42



Acquire sufficient English proficiency skills to help overcome barriers to be academically successful in a RSD's instructional program (core instruction)



All EL students- **Homogeneous grouping**

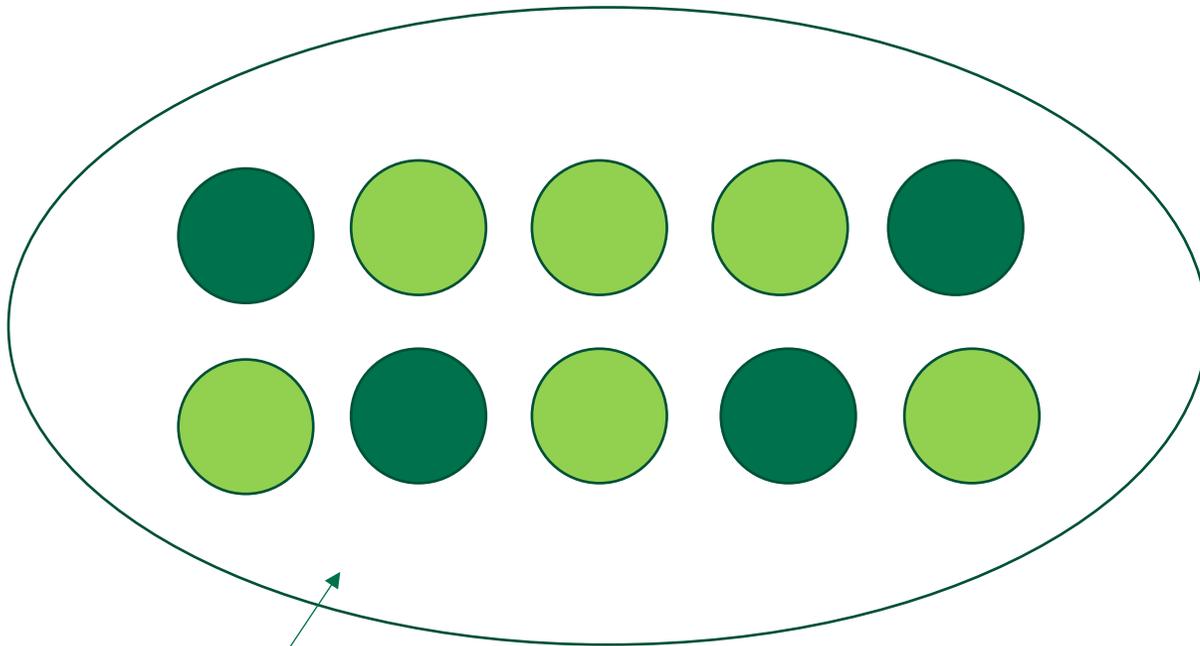
## English Language Development

43

- Stand alone ELD
- Push in ELD- CILD (content based integrated ELD)
- Pull out ELD- CILD (content based integrated ELD)/ Newcomer
- Designated ELD- HS



To ensure ELs can participate and access core curriculum meaningfully and equally.



Both EL and NonEL students- **Heterogeneous grouping**

## Access to Core

- GLAD- Guided Language Acquisition Design
- SIOP- Sheltered Instruction Observation Protocol
- CM- Constructing Meaning
- QTEL-Quality Teaching for English Learners
- Integrated ELD- MS (ELD/Social Sciences)

44

# Definition

## Sheltered Instruction

2 Main *goals* of  
sheltered **INSTRUCTION**

1. TO MAKE CONTENT  
COMPREHENSIBLE TO  
ENGLISH LEARNERS

Are ELs understanding  
the key ideas of the  
academic content  
I'm delivering?

2. TO DEVELOP ACADEMIC  
LANGUAGE

Are ELs being provided  
with opportunities for  
language practice that  
will help them develop  
academic language?



@ValentiaESL

## Sheltered Classes

This **model** is an emphasis on content instruction through language using sheltered techniques in a sheltered space for EL students.

45

This is a violation of civil rights and not allowing students to meaningfully and equitably participate in core instruction with their peers **but** this use of using **sheltered techniques** is what we would like to see in core classrooms with their non EL peers.



# Funding



## English Language Development

- ELD FTE teachers
- Parent Engagement activities

## Access to core

- Professional Development
- Release time/ sub pay for teacher support.

46

# Funding- Directed



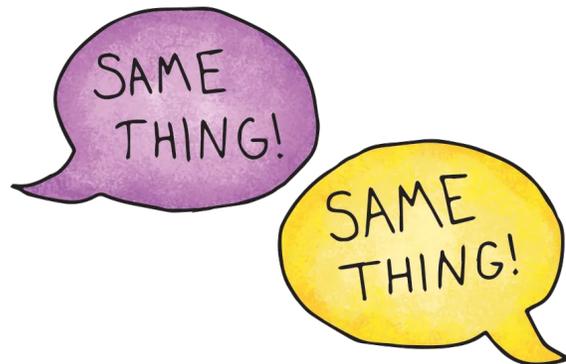
Expenditure Direction	Expenses
Staff Salaries & Benefits <u>96.97%</u>	Computer hardware 0.61% Computer Software 0.06%
<i>* FTE has remained the same in the last 5 years around 80:1</i>	
Instructional Tools & Materials <u>6.73%</u>	Computer hardware 0.61% Computer Software 0.06% Consumable supplies and Materials 0.31% Instructional, professional, and technical services 4.74% Nonconsumable items 0.07% Textbooks 0.93%

47

# Update

## What is staying the same?

- ELD FTE teachers.
- Sheltered instruction in core classrooms.
- Sheltered instruction for newcomers.



## What is changing?

- Sheltered classes for all subjects.
- Increasing professional development for all classes to be equipped to shelter instruction.
- HS LTELS (long term EIs) integrated ELD

48



Question:

How are PERS costs changing  
next year?

49

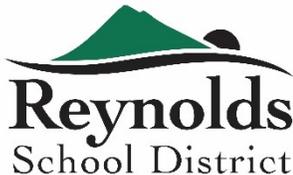
# PERS – Historical District Costs

- The district’s PERS rate changes every biennium
- The district's PERS rate does not change employee retirement payouts

PERS Type	PERS Historical District Costs			
	2015-17	2017-19	2019-21	2021-23
OPSRP	1.82%	7.87%	9.99%	5.86%
Tier 1/2	6.51%	13.20%	15.44%	8.97%

50

[PERS Valuation Report](#)



Question:

What has the ending fund balance been over the past few years?

51

# Fund Balance All Funds

	All Funds			
	Ending Fund Balance Activity			
	2018-19 Actual	2019-20 Actual	2020-21 Projected	2021/22 Proposed
General Fund	17,832,461	18,651,519	11,099,637	6,733,904
Federal Fund	-	-	-	-
State Fund	3,553,459	1,104,286	3,502,662	102,809
Nutrition Fund	1,982,595	1,270,027	1,982,595	219,728
Early Retirement Fund	168,186	131,980	-	-
Insurance Reserve Fund	536,263	408,104	550,000	-
Debt Service	7,149,466	6,091,874	7,133,199	7,708,521
Capital Projects	5,674,516	3,363,022	3,532,844	-
All Funds Balances	36,896,946	31,020,812	27,800,937	14,764,962
(Spend Down/ Add Back) All Funds	(18,588,307)	(5,876,134)	(3,219,875)	(13,035,975)

Question:

What funds have FTE been allocated to over the past few years?

53

# FTE by Fund

	FTE			
	2018/19 Actuals	2019/20 Actuals	2020-21 Working	2021/22 Proposed
<b>General Fund</b>	<b>984.5792</b>	<b>1,039.2861</b>	<b>998.7233</b>	<b>1,012.3058</b>
ESSER	-	-	5.5000	32.6300
Other	78.6933	80.6088	81.2544	54.4006
<b>Total Federal</b>	<b>78.6933</b>	<b>80.6088</b>	<b>86.7544</b>	<b>87.0306</b>
M98	13.4000	17.0000	23.5000	23.5000
SIA	-	-	22.0000	59.7700
Other	5.9808	11.7394	12.1694	6.0294
<b>Total State</b>	<b>19.3808</b>	<b>28.7394</b>	<b>57.6694</b>	<b>89.2994</b>
<b>Nutrition</b>	<b>58.0125</b>	<b>61.2625</b>	<b>61.2500</b>	<b>61.3500</b>

Question:

What FTE are in the ESSER? What other expenses will go to the ESSER?

55

# ESSER FTE Breakdown

Total 29.63 Licensed

Position	FTE
Licensed - 2ND Grade	2.0000
Licensed - 3RD Grade	3.0000
Licensed - 4TH Grade	3.0000
Licensed - 4TH Grade	1.0000
Licensed - 5TH Grade	2.0000
Licensed - 5TH Grade	1.0000
Licensed - AVID/Technology	1.0000
Licensed - Content Integrated ELD	1.0000
Licensed - High School	2.0000
Licensed - Lang Arts	1.5000
Licensed - Lang Arts/SOC Studies	1.0000
Licensed - Math	3.5000
Licensed - Middle School	1.0000
Licensed - PE/Wellness	.6300
Licensed - Science	1.0000
Licensed - Science/Math	3.0000
Licensed - SOC Studies	1.0000
Licensed - Special Ed - RS	1.0000
Noon Assistant - Extended Day	1.0000
Technical/Computer Specialist	1.0000
Title 1 - Kindergarten Montessori	1.0000
<b>Grand Total</b>	<b>32.6300</b>

ODE Eligible Uses



# Evaluation of ESSER for One Time Spending

- Evaluation of General Fund Expense to move to ESSER instead of FTE
  - FTE Cost currently in ESSER \$3,264,082, 1000 Function \$3,180,245 and 2000 Function \$83,837 **We have proposed all One Time Cost in the ESSER budget.**

**Normal Operating Cost**  
detail on pages 135-142

<b>100 - GENERAL FUND SUMMARY</b>	<b>2021/22</b>
<b>REQUIREMENTS BY MAJOR FUNCTION</b>	<b>Proposed</b>
<b>1000 - Instruction</b>	79,965,224
<b>2000 - Support Services</b>	55,325,349
<b>3000 - Enterprise &amp; Community Service</b>	460,259
<b>5100 - Debt Service</b>	<del>200,000</del>
<b>5200 - Interfund Transfers</b>	<del>1,773,000</del>
<b>6000 - Contingency</b>	<del>1,683,476</del>
<b>7000 - Unappropriated Ending Fund Balance</b>	<del>5,050,428</del>
<b>Total:</b>	<b>144,457,736</b>

1000 Function not FTE, Charter Payments or Maintenance of Effort Functions \$3,449,060<sup>57</sup>

2000 Function not FTE, Transportation, or Maintenance of Effort Functions \$9,668,335

3000 Function not FTE \$296,500

See page 133 for above.

**We have proposed all One Time Cost in the ESSER budget.**



Question:

How do we adjust the proposed budget?

58

# High-Level Budget Appropriation What-ifs

**Committee wants to add the funding Reynolds will receive if \$9.3 billion is passed which is \$1.3 million.**

**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. **\$270,516,620**

**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.

59

## General Fund

			Proposed	Approved	Change
1000	Instruction	\$	79,965,224	<del>\$81,265,224</del>	1,300,000
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	-
	<b>Total General Fund</b>	\$	<b>144,457,736</b>	<b>144,457,736</b>	-



# High-Level Budget Appropriation What-ifs

## If the Committee wants to move Instruction FTE out of ESSER

**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

			<b>Proposed</b>	<b>Approved</b>	<b>Change</b>
1000	Instruction	\$	79,965,224	\$83,145,469	\$3,180,245
2000	Support Services	\$	55,325,349	\$54,145,104	(\$3,180,245)
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	-
	<b>Total General Fund</b>	\$	<b>144,457,736</b>	<b>144,457,736</b>	-

### Federal Programs

			<b>Proposed</b>	<b>Approved</b>	<b>Change</b>
1000	Instruction	\$	23,612,871	\$20,432,626	\$3,180,245
2000	Support Services	\$	14,543,720	\$17,723,965	(\$3,180,245)
3000	Community Services	\$	4,242,468	4,242,468	-
	<b>Total Federal Programs</b>	\$	<b>42,399,059</b>	<b>42,399,059</b>	-

# High-Level Budget Appropriation What-ifs

If the Committee wants a reduction in force for FTE budgeted in ESSER to increase facility support.

## Federal Programs

			<b>Proposed</b>	<b>Approved</b>	<b>Change</b>
1000	Instruction	\$	\$20,432,626	\$3,180,245	-
2000	Support Services	\$	\$17,723,965	(\$3,180,245)	-
3000	Community Services	\$	4,242,468	4,242,468	-
	<b>Total Federal Programs</b>	\$	<b>42,399,059</b>	<b>42,399,059</b>	<b>-</b>

61

Question:

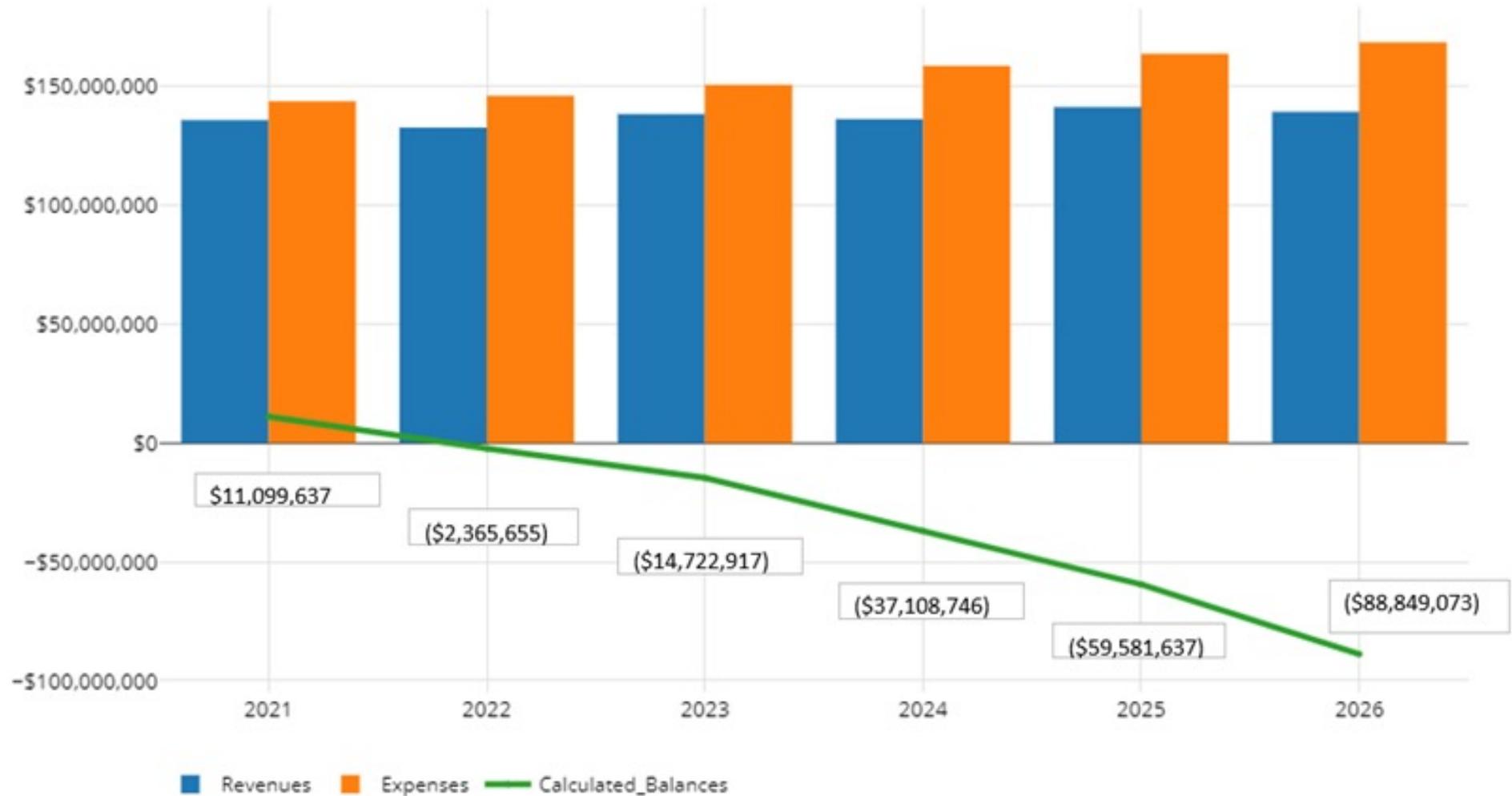
What if the Local Option Levy is not approved?

62

# General Fund Projections

Reynolds must consider a reduction in force by 2023-2024

### General Fund Projected Financial Impact



# 2021-22 Budget Process



Goal Alignment  
Monitoring Throughout



Agreed Upon Decision  
Making Criteria In Use

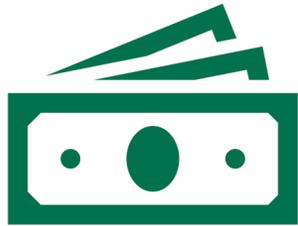


Represents a Financial  
Plan Based on Good  
Faith Estimates



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

# 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 20, 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

			<b>Proposed</b>	<b>Approved</b>	<b>Change</b>
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	-
	<b>Total General Fund</b>	\$	<b>144,457,736</b>	<b>144,457,736</b>	-

#### Federal Programs

			<b>Proposed</b>	<b>Approved</b>	<b>Change</b>
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	-
	<b>Total Federal Programs</b>	\$	<b>42,399,059</b>	<b>42,399,059</b>	-

#### State and Local Programs

			<b>Proposed</b>	<b>Approved</b>	<b>Change</b>
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	-
	<b>Total State and Local Programs</b>	\$	<b>38,663,833</b>	<b>38,663,833</b>	-

**Nutrition Services**

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

**Early Retirement**

			<b>Proposed</b>	<b>Approved</b>	<b>Change</b>
2000	Support Services	\$	325,000	325,000	-
	<b>Total Early Retirement</b>	\$	<b>325,000</b>	<b>325,000</b>	-

**Insurance Reserve**

			<b>Proposed</b>	<b>Approved</b>	<b>Change</b>
2000	Support Services	\$	750,000	750,000	-
	<b>Total Insurance Reserve</b>	\$	<b>750,000</b>	<b>750,000</b>	-

**2015 Debt Service - G.O. Bonds**

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

**Debt Service - PERS Bonds**

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

**Capital Projects Fund**

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

**2015 Capital Projects Fund**

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

**School Improvement Fund QZAB**

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

	<b>Total All Funds</b>	\$	<b>269,216,620</b>	<b>269,216,620</b>	-
--	------------------------	----	--------------------	--------------------	---

---

Bill Peterson, Budget Committee Chair

Attest:

---

Dr. Danna Diaz, Superintendent/Clerk

# Reynolds School District No. 7

## Motion Levying Taxes

May 20, 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