

**Rainier School District No. 13**  
**2020-2021**  
**General Fund Summary (updated 11/17/20)**

<b>Major Function/Description</b>	<b>ADOPTED 2020-21 *</b>	<b>ADOPTED FTE</b>	<b>PROJECTED ACTUALS *</b>	<b>ACTUAL FTE</b>	<b>CHANGE FROM BUDGET - \$</b>	<b>CHANGE FROM BUDGET - FTE</b>
1000 INSTRUCTION	\$ 4,925,499	57.39	\$ 4,665,961	56.75	\$ (259,538)	(0.64)
2000 SUPPORT SERVICES	2,451,667	26.60	2,075,557	24.50	(376,110)	(2.10)
<b>General Fund Total Expenditures</b>	<b>\$ 7,377,166</b>	<b>83.99</b>	<b>\$ 6,741,518</b>	<b>81.25</b>	<b>\$ (635,648)</b>	<b>(2.74)</b>

\* Positions and Benefits only

Salary costs by function	ADOPTED 2020-21 *	ADOPTED FTE	PROJECTED ACTUALS *	ACTUAL FTE	CHANGE BUDGET - \$	CHANGE BUDGET - FTE
100.1111 HPE	2,033,038	20.08	1,823,571	19.08	(209,467)	(1.00)
100.1121 RJSHS	560,826	5.50	450,990	4.58	(109,836)	(0.92)
100.1131 RJSHS	1,163,334	12.51	1,262,752	13.92	99,418	1.41
100.1220 SPED	598,676	10.30	519,699	10.17	(78,977)	(0.13)
100.1250 SPED	569,625	9.01	608,950	9.01	39,325	-
100.2120 RJSHS	129,009	1.00	132,663	1.00	3,654	-
100.2140 SPED	66,536	0.50	4,263	-	(62,273)	(0.50) +
100.2150 SPED	58,062	0.60	-	-	(58,062)	(0.60)
100.2160 SPED	63,485	0.60	62,827	0.60	(658)	-
100.2190 SPED Admin	184,411	1.80	188,484	1.80	4,073	-
100.2220 Libraries	97,120	2.00	94,349	2.00	(2,771)	-
100.2321 Superintendent	332,638	2.00	234,422	2.00	(98,216)	-
100.2410 Principal - HPE	371,298	3.50	356,510	3.50	(14,788)	-
100.2410 Principal - RJSHS	388,381	4.00	299,784	3.00	(88,597)	(1.00)
100.2520 Fiscal	27,498	0.50	26,889	0.50	(609)	-
100.2542 Maintenance	536,887	8.40	519,865	8.40	(17,022)	-
100.2630 Communications	29,307	0.20	27,981	0.20	(1,326)	-
100.2640 HR	27,497	0.50	26,549	0.50	(948)	-
100.2660 Technology	139,539	1.00	100,971	1.00	(38,568)	-
	<b>\$ 7,377,166</b>	<b>83.99</b>	<b>\$ 6,741,518</b>	<b>81.25</b>	<b>\$ (635,648)</b>	<b>(2.74)</b>

\* Positions and Benefits only

+ not true efb savings - will not receive related revenue

Detail of FTE Change (adopted budget to current staffing)

		Teachers	Instructional Assistants	SLPA	HS TOSA	Behavioral Health Director of Wellness & Success
100.1111 HPE	(1.00)	(1.00)				
100.1121 RJSJS	(0.92)	(0.92)				
100.1131 RJSJS	1.40	1.40				
100.1220 SPED	(0.13)	(1.00)	0.88			
100.2140 SPED	(0.50)					(0.50)
100.2150 SPED	(0.60)			(0.60)		
100.2410 Principal - RJSJS	(1.00)				(1.00)	
		<b>(1.52)</b>	<b>0.88</b>	<b>(0.60)</b>	<b>(1.00)</b>	<b>(0.50)</b>