

Rainier School District No. 13
2019-2020
General Fund Summary (updated 1/8/20)

Major Function/Description	ADOPTED 2019-20 *	ADOPTED FTE	PROJECTED ACTUALS *	ACTUAL FTE	CHANGE FROM BUDGET - \$	CHANGE FROM BUDGET - FTE
1000 INSTRUCTION	\$ 4,598,747	55.9	\$ 4,687,287	57.9	\$ 88,540	2.0
2000 SUPPORT SERVICES	2,070,666	23.9	2,247,215	25.5	176,549	1.6
General Fund Total Expenditures	\$ 6,669,413	79.8	\$ 6,934,502	83.4	\$ 265,089	3.6

Major Object/Description	ADOPTED 2019-20 *	PROPOSED FTE	PROJECTED ACTUALS *	ACTUAL FTE	CHANGE FROM BUDGET - \$	CHANGE FROM BUDGET - FTE
100 SALARIES	\$ 4,082,403	79.8	\$ 4,435,212	83.4	\$ 352,809	3.6
200 ASSOCIATED PAYROLL COST	2,587,010	-	2,499,290	-	(87,720)	-
General Fund Total Expenditures	\$ 6,669,413	79.8	\$ 6,934,502	83.4	\$ 265,089	3.6

* does not include subs, which were budgeted at \$397,096

Salary and Benefits costs by function

	<u>ADOPTED 2019-20 *</u>	<u>ADOPTED FTE</u>	<u>PROJECTED ACTUALS *</u>	<u>ACTUAL FTE</u>	<u>CHANGE FROM BUDGET - \$</u>	<u>CHANGE BUDGET - FTE</u>
100.1111 HPE	1,974,696	20.5	2,046,680	22.7	71,985	2.2
100.1121 RJSJS	545,547	5.8	539,615	5.7	(5,932)	(0.2)
100.1131 RJSJS	1,081,111	11.2	978,837	10.7	(102,274)	(0.5)
100.1220 SPED	420,856	8.3	515,396	9.8	94,540	1.5
100.1250 SPED	561,844	10.1	514,763	9.0	(47,081)	(1.1)
100.2110 DO	-	-	43,478	0.3	43,478	0.3
100.2120 RJSJS	120,383	1.0	130,161	1.0	9,778	-
100.2139 SPED	-	-	49,166	0.6	49,166	0.6
100.2140 SPED	-	-	70,376	1.0	70,376	1.0
100.2150 SPED	73,786	0.9	46,612	0.6	(27,174)	(0.3)
100.2190 SPED Admin	176,370	1.8	179,032	1.8	2,662	-
100.2220 Libraries	44,391	1.0	89,191	2.0	44,800	1.0
100.2321 Superintendent	270,303	1.8	281,890	1.8	11,587	-
100.2410 Principal - HPE	277,036	3.0	279,535	3.0	2,499	-
100.2410 Principal - RJSJS	415,899	4.0	426,813	4.0	10,914	-
100.2520 Fiscal	26,535	0.5	27,127	0.5	592	-
100.2542 Maintenance	504,779	8.4	454,905	7.4	(49,874)	(1.0)
100.2640 HR	26,541	0.5	26,785	0.5	243	-
100.2660 Technology	133,236	1.0	136,706	1.0	3,470	-
Other Functions	16,099	-	97,433	-	81,334	-
	<u>\$ 6,669,413</u>	<u>79.8</u>	<u>\$ 6,934,502</u>	<u>83.4</u>	<u>\$ 265,089</u>	<u>3.6</u>

* does not include subs, which were budgeted at \$397,096

Detail of FTE Change

		Teachers	Instructional Assistants	Communications Director	Occupational Therapist	Speech Path Asst	Library Coordinator	Maintenance/Custodial Staff	Behavioral Health Director of Wellness & Success
100.1111 HPE	2.3	2.0	0.3	-	-	-	-	-	-
100.1121 RJSHS	(0.2)	(0.2)	-	-	-	-	-	-	-
100.1131 RJSHS	(0.5)	(0.5)	-	-	-	-	-	-	-
100.1220 SPED	1.5	2.0	(0.5)	-	-	-	-	-	-
100.1250 SPED	(1.1)	-	(1.1)	-	-	-	-	-	-
100.2110 DO	0.3	-	-	0.3	-	-	-	-	-
100.2139 SPED	0.6	-	-	-	0.6	-	-	-	-
100.2140 SPED	1.0	-	-	-	-	-	-	-	1.0
100.2150 SPED	(0.3)	-	-	-	-	(0.3)	-	-	-
100.2220 Libraries	1.0	-	-	-	-	-	1.0	-	-
100.2542 Maintenance	(1.0)	-	-	-	-	-	-	(1.0)	-
		3.3	(1.3)	0.3	0.6	(0.3)	1.0	(1.0)	1.0