

# Schools Funding Study

## Winter 2003

District Summary

FY 2002-03				FY 2003-04		
District	Adopted Budget	Yr end Estimate	Current Year Gap	Estimated Current Service Level Budget	Estimated Budget Available	FY203-04 Estimated Gap
<b>All School Districts</b>						
Instruction	\$ 284,907,149	\$ 256,248,900	\$ (31,653,598)	\$ 327,762,261	\$ 262,804,126	\$ (64,958,135)
Special Programs	\$ 91,951,415	\$ 87,564,031	\$ (1,552,911)	\$ 34,959,634	\$ 32,724,642	\$ (2,234,992)
Subtotal Instruction:	\$ 376,858,564	\$ 343,812,932	\$ (33,206,508)	\$ 362,721,894	\$ 295,528,768	\$ (67,193,126)
Support Services						
Students	\$ 46,291,292	\$ 45,250,734	\$ (1,010,529)	\$ 17,362,789	\$ 15,950,885	\$ (1,411,904)
Instruction	\$ 22,658,023	\$ 22,071,454	\$ (806,378)	\$ 10,772,362	\$ 9,222,459	\$ (1,549,902)
All other Support	\$ 26,040,479	\$ 24,981,328	\$ (999,594)	\$ 23,637,405	\$ 21,698,272	\$ (1,939,133)
Business Activity	\$ 53,506,480	\$ 50,123,542	\$ (2,683,972)	\$ 45,425,737	\$ 41,981,945	\$ (3,443,793)
Central Activities	\$ 8,088,174	\$ 7,963,145	\$ (632,896)	\$ 7,390,897	\$ 6,657,208	\$ (733,689)
Subtotal Support Services:	\$ 156,584,448	\$ 150,390,203	\$ (6,133,369)	\$ 104,589,189	\$ 95,510,769	\$ (9,078,420)
Subtotal Operating:	\$ 533,443,012	\$ 494,203,135	\$ (39,339,877)	\$ 467,311,084	\$ 391,039,537	\$ (76,271,547)
Enterprise & Community Service	\$ 565,180	\$ 841,688	\$ (59,242)	\$ 946,192	\$ 387,526	\$ (558,666)
Facility Acquisition/Construction	\$ 1,000	\$ 1,000	\$ -	\$ 1,061	\$ 1,000	\$ (61)
Other	\$ 335,750	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ 2,192,660	\$ 3,174,510	\$ -	\$ 2,168,042	\$ 2,167,528	\$ (514)
Fund Transfers	\$ 10,927,527	\$ 11,507,527	\$ 505,000	\$ 3,962,800	\$ 3,774,019	\$ (188,780)
Contingency	\$ 12,729,806	\$ 1,300,000	\$ (11,854,806)	\$ 5,510,360	\$ 3,030,542	\$ (2,479,818)
Ending Balance	\$ 2,881,277	\$ 1,114,900	\$ (1,766,377)	\$ 1,459,997	\$ 513,813	\$ (946,184)
Subtotal All Other:	\$ 29,633,200	\$ 17,939,625	\$ (13,175,425)	\$ 14,048,452	\$ 9,874,428	\$ (4,174,023)
<b>All Districts Total:</b>	<b>\$ 563,076,212</b>	<b>\$ 512,142,760</b>	<b>\$ (52,515,302)</b>	<b>\$ 481,359,535</b>	<b>\$ 400,913,965</b>	<b>\$ (80,445,570)</b>
<b>Total Instruction Days (Average)</b>	178.60	171.00		175.25	175.00	
<b>Class Size (Average)</b>						
Elementary	27.14	26.33		26.13	27.13	
Middle School	27.31	27.25		28.13	29.63	
High School	21.36	28.46		29.00	31.50	
Other Structure	13.60	13.40		13.50	15.00	
<b>ADMw (total)</b>	107,913.40					

# Schools Funding Study Winter 2003

FY 2002-03				FY 2003-04		
District	Adopted Budget	Yr end Estimate	Current Year Gap (D-C)	Estimated Current Service Level Budget	Estimated Budget Available	Estimated Gap (G F)
<b>Portland School District No. 1J</b>						
Instruction	\$ 149,852,426	\$ 124,852,426	\$ (25,000,000)	\$ 178,852,426	\$ 124,852,426	\$ (54,000,000)
Special Programs	\$ 57,096,169	\$ 57,096,169	\$ -			\$ -
Subtotal Instruction:	\$ 206,948,595	\$ 181,948,595	\$ (25,000,000)	\$ 178,852,426	\$ 124,852,426	\$ (54,000,000)
Support Services						
Students	\$ 30,118,332	\$ 30,118,332	\$ -			\$ -
Instruction	\$ 13,059,906	\$ 13,059,906	\$ -			\$ -
Administration	\$ 4,213,625	\$ 4,213,625	\$ -			\$ -
Business Activity	\$ 9,816,905	\$ 9,816,905	\$ -			\$ -
Central Activities	\$ 1,661,531	\$ 1,661,531	\$ -			\$ -
Subtotal Support Services:	\$ 58,870,299	\$ 58,870,299	\$ -	\$ -	\$ -	\$ -
Subtotal Operating:	\$ 265,818,894	\$ 240,818,894	\$ (25,000,000)	\$ 178,852,426	\$ 124,852,426	\$ (54,000,000)
Enterprise & Community Services	\$ -	\$ -	\$ -			\$ -
Facility Acquisition/Construction	\$ -	\$ -	\$ -			\$ -
Other	\$ -	\$ -	\$ -			\$ -
Debt Service	\$ 1,724,674	\$ 1,724,674	\$ -			\$ -
Fund Transfers	\$ 7,115,614	\$ 7,115,614	\$ -			\$ -
Contingency	\$ 4,955,357	\$ -	\$ (4,955,357)			\$ -
Ending Balance	\$ -	\$ -	\$ -			\$ -
Subtotal All Other:	\$ 13,795,645	\$ 8,840,288	\$ (4,955,357)	\$ -	\$ -	\$ -
<b>PPS Total:</b>	<b>\$ 279,614,539</b>	<b>\$ 249,659,182</b>	<b>\$ (29,955,357)</b>	<b>\$ 178,852,426</b>	<b>\$ 124,852,426</b>	<b>\$ (54,000,000)</b>
<b>Total Instruction Days (Average)</b>						
<b>Class Size (Average)</b>						
Elementary						
Middle School						
High School						
Other Structure						
<b>ADMw</b>	58,875.00					

# Schools Funding Study Winter 2003

FY 2002-03				FY 2003-04		
District	Adopted Budget	Yr end Estimate	Current Year Gap (D-C)	Estimated Current Service Level Budget	Estimated Budget Available	Estimated Gap (G F)
<b>Parkrose School District 3</b>						
Instruction	\$ 10,839,437	\$ 9,725,552	\$ (1,113,885)	\$ 11,555,038	\$ 10,283,984	\$ (1,271,054)
Special Programs	\$ 2,922,023	\$ 2,585,220	\$ (336,803)	\$ 3,066,673	\$ 2,729,339	\$ (337,334)
Subtotal Instruction:	\$ 13,761,460	\$ 12,310,772	\$ (1,450,688)	\$ 14,621,711	\$ 13,013,323	\$ (1,608,388)
Support Services						
Students	\$ 1,572,143	\$ 1,367,764	\$ (204,379)	\$ 1,491,738	\$ 1,327,647	\$ (164,091)
Instruction	\$ 523,491	\$ 455,437	\$ (68,054)	\$ 500,274	\$ 445,244	\$ (55,030)
Administration	\$ 1,937,134	\$ 1,685,306	\$ (251,828)	\$ 2,052,652	\$ 1,826,860	\$ (225,792)
Business Activity	\$ 4,264,818	\$ 3,900,390	\$ (364,428)	\$ 4,306,452	\$ 3,832,742	\$ (473,710)
Central Activities	\$ 319,633	\$ 278,080	\$ (41,553)	\$ 334,094	\$ 297,344	\$ (36,750)
Subtotal Support Services:	\$ 8,617,219	\$ 7,686,977	\$ (930,242)	\$ 8,685,210	\$ 7,729,837	\$ (955,373)
Subtotal Operating:	\$ 22,378,679	\$ 19,997,749	\$ (2,380,930)	\$ 23,306,921	\$ 20,743,160	\$ (2,563,761)
Enterprise & Community Services			\$ -			\$ -
Facility Acquisition/Construction			\$ -			\$ -
Other - Trust Expenditures			\$ -			\$ -
Debt Service			\$ -			\$ -
Fund Transfers	\$ 490,377	\$ 490,377	\$ -	\$ 490,377	\$ 490,377	\$ -
Contingency	\$ 463,250	\$ -	\$ (463,250)	\$ 463,250	\$ 463,250	\$ -
Ending Balance	\$ 611,277	\$ 844,900	\$ 233,623	\$ 611,277	\$ 513,813	\$ (97,464)
Subtotal All Other:	\$ 1,564,904	\$ 1,335,277	\$ (229,627)	\$ 1,564,904	\$ 1,467,440	\$ (97,464)
<b>Parkrose Total:</b>	<b>\$ 23,943,583</b>	<b>\$ 21,333,026</b>	<b>\$ (2,610,557)</b>	<b>\$ 24,871,825</b>	<b>\$ 22,210,600</b>	<b>\$ (2,661,225)</b>
<b>Total Instruction Days (Average)</b>	176.00	171.00		176.00		
<b>Class Size (Average)</b>						
Elementary	36.00					
Middle School	36.00					
High School	-					
Other Structure						
<b>ADMW</b>	4,287.00					

# Schools Funding Study Winter 2003

FY 2002-03				FY 2003-04		
District	Adopted Budget	Yr end Estimate	Current Year Gap (D-C)	Estimated Current Service Level Budget	Estimated Budget Available	Estimated Gap (G F)
<b>Reynolds School District 7</b>						
Instruction	\$ 32,357,863	\$ 30,965,000	\$ (1,392,863)	\$ 36,200,000	\$ 32,650,000	\$ (3,550,000)
Special Programs	\$ 11,702,659	\$ 11,500,000	\$ (202,659)	\$ 13,750,000	\$ 12,400,000	\$ (1,350,000)
Subtotal Instruction:	\$ 44,060,522	\$ 42,465,000	\$ (1,595,522)	\$ 49,950,000	\$ 45,050,000	\$ (4,900,000)
Support Services						
Students	\$ 4,477,331	\$ 4,285,000	\$ (192,331)	\$ 5,001,000	\$ 4,510,000	\$ (491,000)
Instruction	\$ 2,264,765	\$ 2,117,000	\$ (147,765)	\$ 2,530,000	\$ 2,285,000	\$ (245,000)
Administration	\$ 4,213,625	\$ 4,030,000	\$ (183,625)	\$ 4,710,000	\$ 4,250,000	\$ (460,000)
Business Activity	\$ 9,816,905	\$ 9,395,000	\$ (421,905)	\$ 10,985,000	\$ 9,910,000	\$ (1,075,000)
Central Activities	\$ 1,661,531	\$ 1,590,000	\$ (71,531)	\$ 1,860,000	\$ 1,675,000	\$ (185,000)
Subtotal Support Services:	\$ 22,434,157	\$ 21,417,000	\$ (1,017,157)	\$ 25,086,000	\$ 22,630,000	\$ (2,456,000)
Subtotal Operating:	\$ 66,494,679	\$ 63,882,000	\$ (2,612,679)	\$ 75,036,000	\$ 67,680,000	\$ (7,356,000)
Enterprise & Community Services	\$ 81,244	\$ 72,500	\$ (8,744)	\$ 91,000	\$ 72,500	\$ (18,500)
Facility Acquisition/Construction	\$ -		\$ -			\$ -
Other - Trust Expenditures	\$ -		\$ -			\$ -
Debt Service	\$ 417,933	\$ 417,933	\$ -	\$ 525,500	\$ 525,500	\$ -
Fund Transfers	\$ 892,000	\$ 717,000	\$ (175,000)	\$ 750,000	\$ 750,000	\$ -
Contingency	\$ 500,000	\$ -	\$ (500,000)	\$ 500,000	\$ 500,000	\$ -
Ending Balance	\$ -		\$ -			\$ -
Subtotal All Other:	\$ 1,891,177	\$ 1,207,433	\$ (683,744)	\$ 1,866,500	\$ 1,848,000	\$ (18,500)
<b>Reynolds Total:</b>	<b>\$ 68,385,856</b>	<b>\$ 65,089,433</b>	<b>\$ (3,296,423)</b>	<b>\$ 76,902,500</b>	<b>\$ 69,528,000</b>	<b>\$ (7,374,500)</b>
<b>Total Instruction Days (Average)</b>						
<b>Class Size (Average)</b>						
Elementary	26.20	26.20				
Middle School	26.60	27.20				
High School	26.60	28.70				
Other Structure						
<b>ADMw</b>	<b>12,431.00</b>	<b>12,431.00</b>				

**Schools Funding Study  
Winter 2003**

FY 2002-03					FY 2003-04		
District	Adopted Budget	Revised Budget	Yr end Estimate	Current Year Gap (D-C)	Estimated Current Service Level Budget	Estimated Budget Available	Estimated Gap (G F)
<b>Gresham-Barlow School District No. 10J</b>							
Instruction	\$ 39,227,770	\$ 42,208,189	\$ 40,358,257	\$ (1,849,932)	\$ 45,084,844	\$ 42,597,718	\$ (2,487,126)
Special Programs	\$ 7,060,812	\$ 4,080,393	\$ 3,805,027	\$ (275,366)	\$ 4,488,435	\$ 4,266,020	\$ (222,415)
Subtotal Instruction:	\$ 46,288,582	\$ 46,288,582	\$ 44,163,284	\$ (2,125,298)	\$ 49,573,279	\$ 46,863,738	\$ (2,709,541)
Support Services							
Students	\$ 4,018,199	\$ 4,018,319	\$ 3,797,769	\$ (220,550)	\$ 4,460,335	\$ 3,887,025	\$ (573,310)
Instruction	\$ 2,594,231	\$ 2,592,595	\$ 2,411,113	\$ (181,482)	\$ 2,851,855	\$ 2,555,779	\$ (296,076)
Administration	\$ 6,558,850	\$ 6,552,495	\$ 6,345,205	\$ (207,290)	\$ 7,207,745	\$ 6,360,205	\$ (847,540)
Business Activity	\$ 12,038,718	\$ 12,066,559	\$ 11,301,520	\$ (765,039)	\$ 12,897,548	\$ 11,801,520	\$ (1,096,028)
Central Activities	\$ 1,773,602	\$ 1,753,632	\$ 1,555,950	\$ (197,682)	\$ 1,928,995	\$ 1,595,050	\$ (333,945)
Subtotal Support Services:	\$ 26,983,600	\$ 26,983,600	\$ 25,411,557	\$ (1,572,043)	\$ 29,346,478	\$ 26,199,579	\$ (3,146,899)
Subtotal Operating:	\$ 73,272,182	\$ 73,272,182	\$ 69,574,841	\$ (3,697,341)	\$ 78,919,757	\$ 73,063,317	\$ (5,856,440)
Enterprise & Community Services	\$ 227,745	\$ 227,745	\$ 216,358	\$ (11,387)	\$ 250,520	\$ 221,450	\$ (29,070)
Facility Acquisition/Construction				\$ -			\$ -
Other - Trust Expenditures				\$ -			\$ -
Debt Service		\$ 981,850	\$ 981,850	\$ -	\$ 1,592,000	\$ 1,592,000	\$ -
Fund Transfers	\$ 780,000	\$ 780,000	\$ 780,000	\$ -	\$ 890,000	\$ 780,000	\$ (110,000)
Contingency	\$ 1,000,000	\$ 1,000,000		\$ (1,000,000)	\$ 2,000,000	\$ 1,000,000	\$ (1,000,000)
Ending Balance	\$ 2,000,000	\$ 2,000,000		\$ (2,000,000)			\$ -
Subtotal All Other:	\$ 4,007,745	\$ 4,989,595	\$ 1,978,208	\$ (3,011,387)	\$ 4,732,520	\$ 3,593,450	\$ (1,139,070)
<b>G-B Total:</b>	\$ 77,279,927	\$ 78,261,777	\$ 71,553,049	\$ (6,708,728)	\$ 83,652,277	\$ 76,656,767	\$ (6,995,510)
<b>Total Instruction Days (Average)</b>	173.00	173.00	165.00		173.00	173.00	
<b>Class Size (Average)</b>							
Elementary	25.26	25.26	25.26		27.25	27.25	
Middle School	26.25	26.75	26.75		28.25	28.25	
High School	28.00	28.00	28.00		30.00	30.00	
Other Structure							
<b>ADMw</b>	13,257.00	13,254.30	13,254.30		13,333.00	13,333.00	

# Schools Funding Study Winter 2003

FY 2002-03				FY 2003-04		
District	Adopted Budget	Yr end Estimate	Current Year Gap (D-C)	Estimated Current Service Level Budget	Estimated Budget Available	Estimated Gap (G F)
<b>Centennial District 28J</b>						
Instruction	\$ 19,087,550	\$ 18,345,700	\$ (756,779)	\$ 21,278,025	\$ 19,646,186	\$ (1,631,839)
Special Programs	\$ 5,117,694	\$ 5,090,532	\$ (22,233)	\$ 5,620,264	\$ 5,756,474	\$ 136,210
Subtotal Instruction:	\$ 24,205,244	\$ 23,436,232	\$ (779,012)	\$ 26,898,289	\$ 25,402,660	\$ (1,495,629)
Support Services						
Students	\$ 3,145,453	\$ 2,920,171	\$ (171,008)	\$ 3,442,296	\$ 3,397,551	\$ (44,745)
Instruction	\$ 1,845,841	\$ 1,665,429	\$ (179,777)	\$ 2,376,353	\$ 1,634,046	\$ (742,307)
Administration	\$ 3,297,860	\$ 3,198,258	\$ (66,400)	\$ 3,700,063	\$ 3,656,434	\$ (43,629)
Business Activity	\$ 5,709,510	\$ 5,512,124	\$ (276,397)	\$ 6,203,435	\$ 6,080,369	\$ (123,066)
Central Activities	\$ 1,488,877	\$ 1,412,977	\$ (75,000)	\$ 1,651,900	\$ 1,636,937	\$ (14,963)
Subtotal Support Services:	\$ 15,487,541	\$ 14,708,959	\$ (768,582)	\$ 17,374,046	\$ 16,405,337	\$ (968,709)
Subtotal Operating:	\$ 39,692,785	\$ 38,145,191	\$ (1,547,594)	\$ 44,272,335	\$ 41,807,997	\$ (2,464,338)
Enterprise & Community Services	\$ 88,051	\$ 88,051	\$ -	\$ 126,979	\$ 93,576	\$ (33,403)
Facility Acquisition/Construction	\$ 1,000	\$ 1,000	\$ -	\$ 1,061	\$ 1,000	\$ (61)
Other - Federal & State Grant Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ 8,028	\$ 8,028	\$ -	\$ 8,517	\$ 8,028	\$ (489)
Fund Transfers	\$ 5,100	\$ 5,100	\$ -	\$ 5,305	\$ 5,000	\$ (305)
Contingency	\$ 2,050,000	\$ 1,300,000	\$ (750,000)	\$ 2,084,818	\$ 800,000	\$ (1,284,818)
Ending Balance	\$ 270,000	\$ 270,000	\$ -	\$ 848,720	\$ -	\$ (848,720)
Subtotal All Other:	\$ 2,422,179	\$ 1,672,179	\$ (750,000)	\$ 3,075,400	\$ 907,604	\$ (2,167,796)
<b>Centennial Total:</b>	<b>\$ 42,114,964</b>	<b>\$ 39,817,370</b>	<b>\$ (2,297,594)</b>	<b>\$ 47,347,735</b>	<b>\$ 42,715,601</b>	<b>\$ (4,632,134)</b>
<b>Total Instruction Days (Average)</b>	177.00	173.00		177.00	177.00	
<b>Class Size (Average)</b>						
Elementary	24.87	25.36		25.00	27.00	
Middle School	28.03	28.56		28.00	31.00	
High School	27.35	30.44		28.00	33.00	
Other Structure	13.60	13.40		13.50	15.00	
<b>ADMw</b>	7,301.00	7,425.00		7,506.00	7,506.00	

# Schools Funding Study Winter 2003

FY 2002-03				FY 2003-04		
District	Adopted Budget	Yr end Estimate	Current Year Gap (D-C)	Estimated Current Service Level Budget	Estimated Budget Available	Estimated Gap (G F)
<b>Corbett School District 39</b>						
Instruction	\$ 2,031,223	\$ 1,951,844	\$ (79,379)	\$ 2,280,000	\$ 1,825,000	\$ (455,000)
Special Programs	\$ 345,653	\$ 306,075	\$ (39,578)	\$ 330,000	\$ 275,000	\$ (55,000)
Subtotal Instruction:	\$ 2,376,876	\$ 2,257,920	\$ (118,956)	\$ 2,610,000	\$ 2,100,000	\$ (510,000)
Support Services						
Students	\$ 5,234	\$ 2,174	\$ (3,060)	\$ 5,000	\$ 5,500	\$ 500
Instruction	\$ 119,258	\$ 144,213	\$ 24,955	\$ 150,000	\$ 100,000	\$ (50,000)
Administration	\$ 422,475	\$ 403,143	\$ (19,332)	\$ 450,000	\$ 400,000	\$ (50,000)
Business Activity	\$ 932,973	\$ 953,996	\$ 21,023	\$ 1,110,000	\$ 900,000	\$ (210,000)
Central Activities	\$ 39,000	\$ 10,465	\$ (28,535)	\$ 50,000	\$ 30,000	\$ (20,000)
Subtotal Support Services:	\$ 1,518,940	\$ 1,513,991	\$ (4,949)	\$ 1,765,000	\$ 1,435,500	\$ (329,500)
Subtotal Operating:	\$ 3,895,816	\$ 3,771,911	\$ (123,905)	\$ 4,375,000	\$ 3,535,500	\$ (839,500)
Enterprise & Community Services	\$ -		\$ -			\$ -
Facility Acquisition/Construction	\$ -		\$ -			\$ -
Other	\$ -		\$ -			\$ -
Debt Service	\$ 42,025	\$ 42,025	\$ -	\$ 42,025	\$ 42,000	\$ (25)
Fund Transfers	\$ 103,186	\$ 803,186	\$ 700,000	\$ 175,000	\$ 175,000	\$ -
Contingency	\$ 95,000	\$ -	\$ (695,000)	\$ 195,000	\$ -	\$ (195,000)
Ending Balance	\$ -	\$ -	\$ -			\$ -
Subtotal All Other:	\$ 240,211	\$ 845,211	\$ 5,000	\$ 412,025	\$ 217,000	\$ (195,025)
<b>Corbett Total:</b>	<b>\$ 4,136,027</b>	<b>\$ 4,617,122</b>	<b>\$ (118,905)</b>	<b>\$ 4,787,025</b>	<b>\$ 3,752,500</b>	<b>\$ (1,034,525)</b>
<b>Total Instruction Days (Average)</b>						
<b>Class Size (Average)</b>						
Elementary						
Middle School						
High School						
Other Structure						
<b>ADMw</b>	719.50					

# Schools Funding Study Winter 2003

FY 2002-03				FY 2003-04		
District	Adopted Budget	Yr end Estimate	Current Year Gap (D-C)	Estimated Current Service Level Budget	Estimated Budget Available	Estimated Gap (G F)
<b>David Douglas School District 40</b>						
Instruction	\$ 29,060,760	\$ 27,700,000	\$ (1,360,760)	\$ 29,749,800	\$ 28,336,685	\$ (1,413,116)
Special Programs	\$ 7,512,605	\$ 6,987,208	\$ (676,272)	\$ 7,504,261	\$ 7,147,809	\$ (356,452)
Subtotal Instruction:	\$ 36,573,365	\$ 34,687,208	\$ (2,037,032)	\$ 37,254,061	\$ 35,484,493	\$ (1,769,568)
Support Services						
Students	\$ 2,924,815	\$ 2,729,739	\$ (219,201)	\$ 2,931,740	\$ 2,792,482	\$ (139,258)
Instruction	\$ 2,047,625	\$ 1,793,370	\$ (254,255)	\$ 1,926,079	\$ 1,834,591	\$ (91,489)
Administration	\$ 4,786,185	\$ 4,551,066	\$ (215,119)	\$ 4,887,845	\$ 4,655,672	\$ (232,173)
Business Activity	\$ 10,182,051	\$ 9,134,360	\$ (877,226)	\$ 9,810,303	\$ 9,344,313	\$ (465,989)
Central Activities	\$ 916,620	\$ 843,490	\$ (188,595)	\$ 905,908	\$ 862,878	\$ (43,031)
Subtotal Support Services:	\$ 20,857,296	\$ 19,052,025	\$ (1,754,396)	\$ 20,461,875	\$ 19,489,936	\$ (971,939)
Subtotal Operating:	\$ 57,430,661	\$ 53,739,233	\$ (3,791,428)	\$ 57,715,936	\$ 54,974,429	\$ (2,741,507)
Enterprise & Community Services	\$ 168,140	\$ 464,779	\$ (39,111)	\$ 477,693		\$ (477,693)
Facility Acquisition/Construction	\$ -		\$ -			\$ -
Other	\$ 335,750		\$ -			\$ -
Debt Service	\$ -		\$ -			\$ -
Fund Transfers	\$ 1,521,250	\$ 1,596,250	\$ -	\$ 1,652,118	\$ 1,573,642	\$ (78,476)
Contingency	\$ 3,544,199		\$ (3,369,199)			\$ -
Ending Balance	\$ -		\$ -			\$ -
Subtotal All Other:	\$ 5,569,339	\$ 2,061,029	\$ (3,408,310)	\$ 2,129,811	\$ 1,573,642	\$ (556,169)
<b>David Douglas Total:</b>	<b>\$ 63,000,000</b>	<b>\$ 55,800,262</b>	<b>\$ (7,199,738)</b>	<b>\$ 59,845,747</b>	<b>\$ 56,548,072</b>	<b>\$ (3,297,676)</b>
<b>Total Instruction Days (Average)</b>	175.00	175.00		175.00		
<b>Class Size (Average)</b>						
Elementary	28.50	28.50				
Middle School	26.50	26.50				
High School	26.70	26.70				
Other Structure						
<b>ADMw</b>	10,500.00	10,800.00		-		

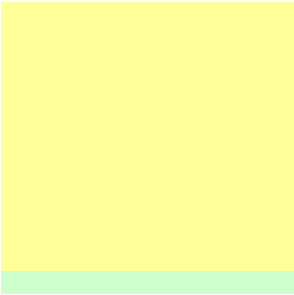


# Schools Funding Study Winter 2003

FY 2002-03				FY 2003-04		
District	Adopted Budget	Yr end Estimate	Current Year Gap (D-C)	Estimated Current Service Level Budget	Estimated Budget Available	Estimated Gap (G F)
<b>Riverdale School District 51J</b>				General Fund Only		
Instruction	\$ 2,450,120	\$ 2,350,121	\$ (100,000)	\$ 2,762,128	\$ 2,612,128	\$ (150,000)
Special Programs	\$ 193,800	\$ 193,800	\$ -	\$ 200,000	\$ 150,000	\$ (50,000)
Subtotal Instruction:	\$ 2,643,920	\$ 2,543,921	\$ (100,000)	\$ 2,962,128	\$ 2,762,128	\$ (200,000)
Support Services						
Students	\$ 29,785	\$ 29,785	\$ -	\$ 30,680	\$ 30,680	\$ -
Instruction	\$ 202,906	\$ 424,986	\$ -	\$ 437,800	\$ 367,800	\$ (70,000)
Administration	\$ 610,725	\$ 554,725	\$ (56,000)	\$ 629,100	\$ 549,100	\$ (80,000)
Business Activity	\$ 744,600	\$ 109,247	\$ -	\$ 113,000	\$ 113,000	\$ -
Central Activities	\$ 227,380	\$ 610,652	\$ (30,000)	\$ 660,000	\$ 560,000	\$ (100,000)
Subtotal Support Services:	\$ 1,815,396	\$ 1,729,395	\$ (86,000)	\$ 1,870,580	\$ 1,620,580	\$ (250,000)
Subtotal Operating:	\$ 4,459,316	\$ 4,273,316	\$ (186,000)	\$ 4,832,708	\$ 4,382,708	\$ (450,000)
Enterprise & Community Services			\$ -			\$ -
Facility Acquisition/Construction			\$ -			\$ -
Other	\$ -		\$ -			\$ -
Debt Service			\$ -			\$ -
Fund Transfers	\$ 20,000		\$ (20,000)			\$ -
Contingency	\$ 122,000		\$ (122,000)	\$ 267,292	\$ 267,292	\$ -
Ending Balance	\$ -		\$ -			\$ -
Subtotal All Other:	\$ 142,000	\$ -	\$ (142,000)	\$ 267,292	\$ 267,292	\$ -
<b>Riverdale Total:</b>	<b>\$ 4,601,316</b>	<b>\$ 4,273,316</b>	<b>\$ (328,000)</b>	<b>\$ 5,100,000</b>	<b>\$ 4,650,000</b>	<b>\$ (450,000)</b>
<b>Total Instruction Days (Average)</b>	192.00					
<b>Class Size (Average)</b>						
Elementary	22.00					
Middle School	20.50					
High School	19.50					
Other Structure						
<b>ADMw</b>	542.90					

Drop Down List for categorizing 'Non-instructional' costs

TSCC Categories		named range				
Special Programs Instruction Support Services (SS) SS: Students SS: Instruction SS: Administration SS: Business Activity SS: Central Activities Enterprise & Community Services						
Total Instruction Days (Average) Class Size (Average)						



Support Services (SS)