



# Adopted Budget

For Fiscal Year 2012-13

*Hillsboro School District 1J  
Hillsboro, Oregon*



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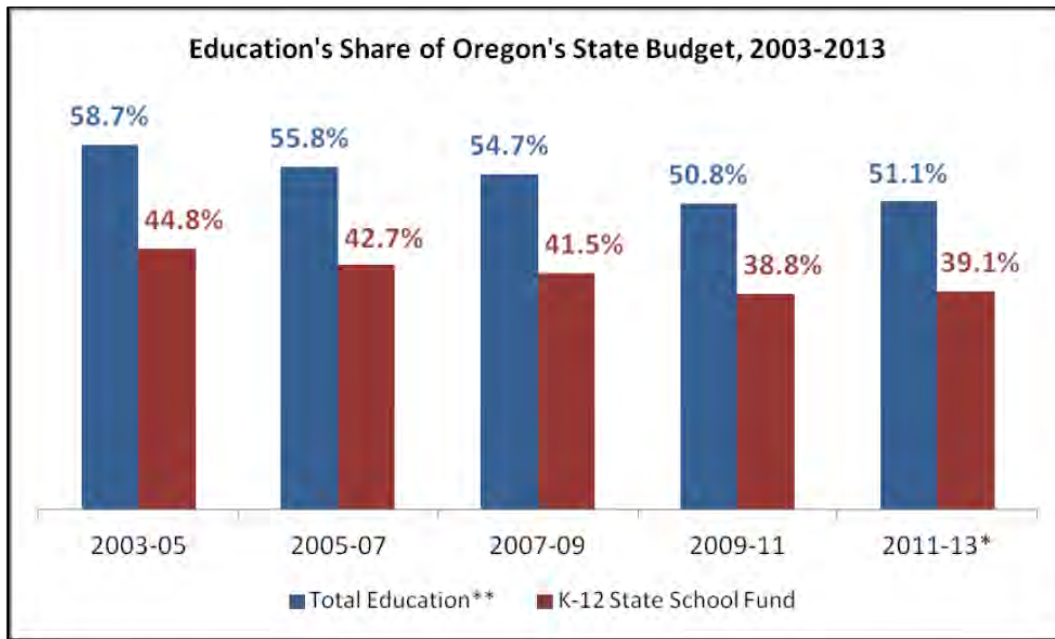
Dear Hillsboro School District Budget Committee Members and Patrons:

In accordance with ORS 294.391, I am submitting to you the Hillsboro School District IJ proposed 2012-13 budget.

The Oregon Legislature met for a full session in spring 2011 to set the budget for the 2011-2013 biennium. As we've discussed before, the budgeting process in Oregon is interesting in that it is based upon projections of revenues and expenses over a two-year period. Those projections are heavily dependent upon personal income tax collections, which are, by their very nature, inextricably tied to the fluctuations of the economy.

Because the economy has been mired alternatively in a protracted downturn and a sluggish, unpredictable recovery since 2008, accurate projections of resources available have been difficult to craft, and knowing where to make necessary reductions when there is so much need in the areas of education, human services, and public safety has been a daunting task.

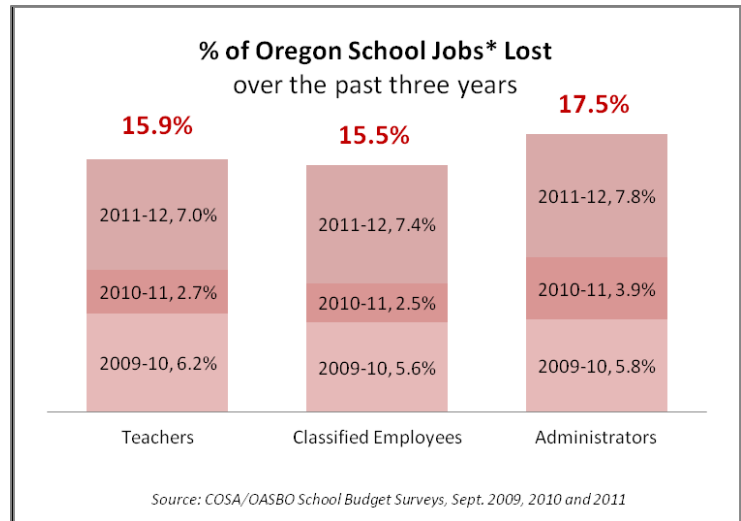
Fortunately for K-12 education, the Legislature was committed to settling on an allocation early in the session—\$5.713 billion. The allocation represented an ever-so-slight reversing of the trend of erosion to K-12's share of the Oregon state budget—39.1 percent in 2011-2013 compared to 38.8 percent in 2009-2011 (contrast that to 44.8 percent in 2003-2005). In actual dollars, however, the amount was \$38 million less than was allocated to K-12 in 2009-2011, and \$416 million less than was allocated in 2007-2009.



\* 2011-13 Legislatively Approved Budget

\*\* Total Education includes K-12, Higher Education, Community Colleges and All Other Education Source: Oregon Legislative Fiscal Office

Decreases to the funds available for K-12 education come at the same time that PERS (Public Employee Retirement System) employer rates are rising substantially, utility and contract services expenses continue to grow, and the cost of maintaining our workforce is increasing. In addition, Hillsboro continues to enroll more students into our district each year. According to a study conducted by Confederated Oregon School Administrators (COSA) and Oregon Association of School



Business Officials (OASBO), Oregon has lost 15.9 percent of its teaching jobs, 15.5 percent of classified (support) jobs, and 17.5 percent of administrator jobs since 2009-10, while the class size has increased in elementary schools 19.6 percent, in middle schools 19 percent, and in high schools 28.6 percent over the same time period.

There did seem to be some genuine acknowledgment among state leadership of the inadequacy of funds available to K-12, and a commitment to hold K-12 harmless (to the extent possible) from decreased state revenue projections over the course of the biennium. To that end, the Co-Chairs of the Ways and Means Committee set aside \$460 million as an ending fund balance, with an agreement to transfer up to \$310 million of it back into the state's general fund in February 2012 if necessary to avoid further reductions to agencies and programs. Keep in mind, however, that the total biennial budget of \$15.1 billion included \$650 million of assumptions—anticipated revenues with no identified source—which merely served to add to the uncertainty around the reliability of allocated funds.

By fall 2011 when the December revenue forecast was released, it became clear there was already a \$201 million “budget hole” that needed to be filled by the Legislature in its short 2012 session. Fortunately, the rebalance plan only included a 3.5 percent reduction to selected new education programs—the State School Fund was left intact.

Our most recent state revenue forecast, March 2012 (released February 8), showed a \$341 million shortfall since the close of the Legislative Session in June 2011. There are still five revenue forecasts remaining in the 2011-2013 biennium, so unless those shortfalls stabilize, there is a possibility K-12 education will be forced to make mid-year cuts in 2012-13. For now, we are planning for and presenting a budget based on receiving all the funds that have been allocated to us for 2012-13.

For context, consider that between the 2008-09 and 2011-12 school years, the Hillsboro School District reduced expenditures by more than \$49 million, including the use of nearly \$10.3 million in reserves. Necessary reductions for the 2012-13 school year total \$13,110,615, which includes the use of over \$5 million in reserves, for total five-year

cumulative reductions and depletion of reserve funds of over \$62 million. Included in those cumulative reductions are 20 furlough days (most of which were/will be school days for students), a loss of 128 licensed, 92 classified, 10 administrative, and 12 supervisory/technical staff positions, and \$1.3 million in funds for curriculum adoptions, among other things.

In planning for reductions to the 2012-13 budget, we shared the above information with our administrative staff, Board, and Budget Committee, and asked for their feedback. We then asked each of our principals to hold both staff and parent/community meetings to share information and gather input. Because we had been through a similar and very thorough process in 2011-12, and because nearly all of the “simpler” ideas have long since been implemented, we received little in the way of suggestions or proposals. One theme that arose was that of seeking additional revenue through increased partnerships and perhaps a local option levy. The District will be exploring the possibility of going out for a local option levy in the fall of 2012.

At press time, the following specific reductions for 2012-13 have been identified:

Increase staffing ratio – Licensed staff reductions. The staffing ratio will increase from a district-wide average of 29:1 to 30.6:1, resulting in a loss of 24 FTE (full time-equivalent) elementary teaching positions, 4.5 FTE middle school teaching positions, 7.7 FTE high school teaching positions, and 0.7 FTE PE/Music teaching positions, for a total savings of \$2,952,000.

Reduced school days. Five days have been reduced from the calendar for students and staff. A full school year in Hillsboro is considered to be 176 days; in 2012-13, as in 2011-12, the school year will consist of 171 days. (According to the National Center for Education Statistics, the average length of a school year in the western region of the country is 182.2 days, with 6.7 hours spent in school each day). This will result in a savings of \$1,608,469 from our licensed staff, \$539,366 from our classified staff, and \$185,735 from our administrative and supervisory/technical staff, for a total of \$2,333,570 in savings.

Licensed step delay. Our licensed bargaining unit agreed to a delayed implementation of step increases for eligible members. Therefore, members who are eligible for a step will receive a half step for the first eight paychecks of 2012-13, then another half step for paychecks 9-12; then on June 30, 2013, they will be paid another full step so they are at the correct placement on the salary schedule heading into the 2013-14 school year. This agreement saves a total of \$1,398,000.

Reduce planned expenditures. The District will be launching its online school, Hillsboro Online Academy, in fall 2012. To assist with start-up costs, the District had initially agreed to a contribution of \$200,000. In light of the budget situation, however, that amount was revised to \$125,000. The District had also planned to spend \$300,000 on technology

upgrades to begin preparing for our transition to a new student information system, but revised that to \$150,000, for a total reduction in planned expenditures of \$225,000. Reduction to department budgets. All non-school departments will see a reduction to their discretionary budgets of 10 percent, for a total savings of \$174,881.

Administrative staff reductions. One of our administrators in Student Services (special education) is currently 0.12 FTE out of grant funds and 0.88 FTE out of the General Fund; the General Fund portion of their salary and benefits will be moved over to grant funds. In addition, one of our administrators in Human Resources will retire in December, and the position will not be filled, for a savings of 0.5 FTE, and one of our elementary school principals will cover two small schools in 2012-13, for a savings of 0.5 FTE. Total savings from these reductions are \$267,535.

Classified staff reductions. Classified staff reductions have been identified in the following areas: 4.3 FTE and 8 hours of reductions in non-school departments, and a total of 98 hours in reduced allocations to schools, for a total savings of \$586,841.

It is worth noting that negotiations with our classified union are still ongoing and may affect the proposed budget. In addition, talks are under way with our licensed union to consider reducing one or two additional school days to mitigate the impacts on class size (staffing ratio) and school support (classified hour reductions).

I would like to take a moment to specifically thank our staff for their flexibility and willingness to negotiate with us over the last several years as we've faced continual revenue declines. Their sacrifices and collaboration are truly a testament to their commitment to doing what's right for our students. We would be in a much more serious situation than we are today if it weren't for staff efforts, so thank you very much.

Similarly, I have been amazed and humbled by the sheer number of parents, community members, faith organizations, and businesses that have partnered with our schools to help bridge the gap between what we are able to provide both monetarily and in human capital, and what can make students feel truly supported and enriched in their educational experience. Thank you all, so much, for your volunteerism, partnership, and dedication to our students.

I welcome your feedback, suggestions, and questions on the budget, and thank you once again for your ongoing involvement with the Hillsboro School District.

Respectfully submitted,



Mike Scott  
Superintendent

**Hillsboro School District  
Recommended Reduction List for 2012-13  
Presented for Budget Approval**

<b>Reduction Target</b>	<b>\$8,150,000</b>
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Reduction	Impact	Estimated Savings	Running Total
Five day reduction - Licensed	Loss of approx. 2.5% salary	\$1,608,469	\$1,608,469
Five day reduction - Classified	Loss of approx. 2.5% salary	\$539,366	\$2,147,835
Five day reduction - Admin/Super-Tech	Loss of approx. 2% salary	\$185,735	\$2,333,570
Licensed step delay	Members who are eligible for step will be paid 1/2 step on the first 8 paychecks of 2012-13, and another 1/2 step on paychecks 9-12; then on June 30, 2013, members who are eligible will be paid another full step.	\$1,398,000	\$3,731,570
Reduce contribution to Hillsboro Online Academy	Tighter start-up budget	\$75,000	\$3,806,570
Reduce allocation to technology replacement	Replace only the technology needed for new student information system implementation phase 1; possibly lengthen implementation timeline	\$150,000	\$3,956,570
Increase Beginning Fund Balance estimate	Revised numbers from the State; schools and departments being frugal with current year allocations	\$172,788	\$4,129,358
10% reduction to department budgets	Fewer funds to provide support services	\$174,881	\$4,304,239
Transfer Special Education Administrative FTE to grant funding	0.88 FTE reduction to General Fund	\$110,782	\$4,415,021
Reduce Assessment Classified FTE	0.3 FTE reduction to General Fund	\$24,841	\$4,439,862
Reduce Elementary Principal FTE	Have one of our half-time principals cover two schools - 0.5 FTE reduction to General Fund	\$71,446	\$4,511,308
Reduce Human Resources Administrative FTE	0.5 FTE reduction to General Fund	\$85,307	\$4,596,615
Reduce Classified FTE	Reduce allocation to buildings and departments - total of 98 hours to buildings, 8 hours to departments; reduce 4 full FTE from departments	\$562,000	\$5,158,615
Increase average staffing ratio from 29:1 to 30.6:1	24 FTE elementary, 4.5 FTE middle, 7.7 FTE high school, 0.7 FTE PE/Music reduction to General Fund	\$2,952,000	\$8,110,615
		<b>Total</b>	<b>\$8,110,615</b>
		<b>Remaining Gap*</b>	<b>\$39,385</b>

\*Due to rounding and estimates, this gap is considered small enough to be even.

Rev. 5/3/12

**BUDGET UPDATE  
MAY 14, 2012**

Following the Budget Committee's approval of the 2012-13 Proposed Budget on May 10, 2012, the Oregon Department Education posted new State School Fund Estimates for the 2011-12 School Year. There were three major changes in this estimate from the estimate posted on March 3, 2012:

Change #1) The Students on IEP Above 11 percent of ADMr was increased from 78.4 to 111.8.

Impact: we receive an additional 1.0 weighting for each of these students so an additional 33.4 students are added to our Weighted Average Daily Membership (ADMw) x \$5,800/ ADMw = +\$193,720.

Change #2) The Students in Foster Care and Neglected Delinquent Care was increased from 82.0 to 109.00.

Impact: we receive an additional .25 weighting for each of these students so an additional 6.75 (27 x .25) students are added to our Weighted Average Daily Membership (ADMw) x \$5,800/ADMw = +\$39,150.

Change #3) The Funding Ratio was increased from 1.293185 to 1.298967 resulting in a per ADMw increase of \$25.82 (\$5,774.07/ADMw in the March 3, 2012, estimate to \$5,799.89/ADMw in the May 9, 2012, estimate).

Impact: we have a total ADMw of 23,989.20 x \$25.82 = +\$619,401.

TOTAL CHANGE = \$193,720 + \$39,150 + \$619,401 = \$852,271.

The recommendation from Administration was to target these additional funds to provide additional classroom teacher positions at the elementary level. As a result, revenues and expenditures were increased for the budget adopted by the Board at the June 12, 2012, Budget Hearing.





Hillsboro School District, a unified school district, is the fourth largest of 197 districts in Oregon. The District is projecting to serve approximately 20,950 students during the 2012-13 school year. Hillsboro School District enrolls approximately 3.7 percent of the total Grade K-12 student population in Oregon.

Hillsboro School District comprises 4 high schools, 4 middle schools, 25 elementary schools, 2 alternative education schools, and 1 charter school. A bond measure, approved by voters in November 2006, provided funding for four elementary schools and a replacement middle school. Three of the elementary schools (Lincoln Street, Free Orchards, and Quatama) opened July 1, 2008. The fourth elementary school (Rosedale) and the replacement middle school (South Meadows) opened August 1, 2009.

Hillsboro is conveniently located 18 miles west of Portland (Oregon's largest metropolitan city), 60 miles east of the Oregon coast, and 80 miles from the ski slopes of the Cascade Mountains. Encompassing 195 square miles, Hillsboro School District serves families from multiple communities such as Hillsboro, North Plains, Cornelius, Aloha, and a portion of Sherwood. District property is located in three separate counties: Washington, Multnomah, and Yamhill.

From high-tech companies to institutions of higher education, strong community partners provide extensive resources to the District through grants, volunteering, and donations. The City of Hillsboro is a key partner with Hillsboro School District, providing an abundance of parks, recreation, and after-school and summer programs for children.

Hillsboro's government takes pride in its business-like efficiency, concern for livability, and careful planning for residential and industrial growth. Professionally advanced police and fire departments provide comprehensive emergency response service to community residents. In addition, residents of all ages have access to parks, libraries, and community centers that provide recreational, educational, and social opportunities.

## **BUDGET PRESENTATION**

Hillsboro School District is proud to publish and provide budget information to the Board of Directors and our community.

The District's main goal is to present the budget data in a manner that provides a clear, accurate account of the District's educational programs and services for the 2012-13 fiscal year. The information contained in this budget document has been developed, in part, from a combination of District staff and community feedback.

We welcome the opportunity to discuss any financial information or to answer questions regarding the data presented in this report.



## **BUDGET PROCESS AND SIGNIFICANT CHANGES**

The annual budget process comprises five phases: planning, preparation, adoption, implementation, and evaluation. Budget preparation began in January with a budget update meeting with the Board of Directors and the Budget Committee. District administration met with District staff and community members throughout the winter and spring to solicit input, review needs, and establish District priorities based on enrollment growth with a focus on increased student achievement. The culmination of that process is the 2012-13 Proposed Budget.

The global economic recession beginning in mid-2008 led to significant reductions to the 2009-10, 2010-11, and 2011-12 budgets. Funding was set in July 2011 at \$5.713 billion for the 2011-2013 biennium. While state revenues have continued to lag below projected levels, K-12 education has not seen this \$5.713 billion funding level reduced through the spring of 2012. However, there are still five quarterly revenue forecasts remaining in the 2011-2013 biennium. Economic projections for the state do not show employment reaching pre-recession levels for several years. The 2012-13 budget is based a statewide K-12 funding level of \$5.713 billion as presented on the April 2, 2012, Oregon Department of Education Basic School Support Fund estimate for the 2012-13 school year.

The most significant budget impacts are a result of:

- A reduction in statewide K-12 funding from \$6.25 billion for the 2007-2009 biennium to \$6.0 billion for the 2009-2011 biennium to \$5.71 billion for the 2011-2013 biennium.
- Oregon's economic recovery will be very slow. It will be several years before annual growth in revenue is equal to annual cost increases.
- The increased cost of doing business, particularly a 7 percent increase in our Public Employees Retirement System (PERS) employer rate, which went into effect July 2011. This PERS employer rate is projected to increase by an additional 6.4 percent in July 2013.
- 2009-2011 Federal Stimulus funds of \$226 million received by the State of Oregon will not be available during future fiscal years. The final \$3.6 million Federal Stimulus funds remaining are included in 2012-13 General Fund revenues.
- The budget includes \$5 million in reserves, \$3 million from Bond Interest, \$1.5 million from a PERS Reserve Fund, and \$500,000 from the sale of a District facility. These funds are shown in the Transfers portion of the General Fund revenues page. Note: Bond Interest has been used in prior years to reduce General Fund expenditures, rather than increase General Fund revenues. Consequently, both revenues and expenditures in this year's budget are increased by \$3 million.
- Changing demographics.
- Additional graduation requirements for Oregon high school students.



### STATE FUNDING OF K-12 EDUCATION

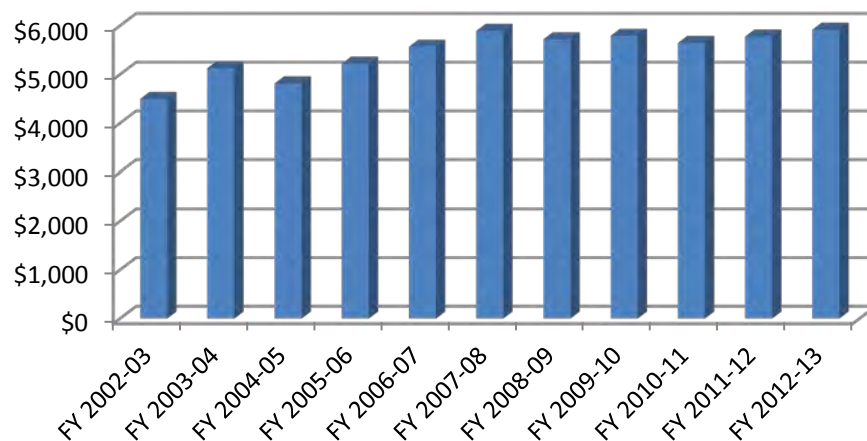
In the 1990s, Oregon voters approved a property tax limitation that shifted major responsibility for funding K-12 programs from local property taxes to Oregon’s General Fund. The measures approved by the voters required the Oregon Legislature to replace these property taxes. As property taxes were reduced, the reliance on the State General Fund increased.

As one of the few states that does not have a sales tax, the State of Oregon’s primary revenue sources are the state income tax and lottery revenues. Therefore, the funding levels for K-12 education statewide are significantly affected by fluctuations in the economic climate. In addition, prior to 2007, Oregon’s Kicker Law required the state to return any income tax collections in excess of 2 percent of projections to tax payers. This effectively kept the state from being able to “save” during the good times in anticipation of economic downturns. During the 2007 legislative session, a bill was passed which allowed the state to create a Rainy Day Fund—a first attempt to stabilize state funding.

The unprecedented economic recession, which began during the second half of 2008, necessitated reductions to Current Service Level budgets of \$18.5 million in 2009-10, \$8.3 million in 2010-11, and \$18.9 million in 2011-12. Hillsboro School District built its 2012-13 budget based on a statewide biennial funding level of \$5.713 billion. This required a reduction of five days from all employee calendars, the elimination of 36.9 licensed FTE, 16.5 classified FTE, 1.88 administrative FTE, and collaboration with all employee groups to reduce payroll costs.

The State School Formula projected funding for each attending school in Oregon through a weighted distribution system. A ten-year historical review of the School Support Fund per ADMw (Average Daily Membership weighted) is shown in the chart below.

### State School Support



## ENROLLMENT GROWTH

During the 2011-12 school year, the Hillsboro School District contracted with Portland State University (PSU) Population Research Center to prepare enrollment forecasts for use in the District's long-range planning.

In the past 11 years, student enrollment in the Hillsboro School District has increased by 2,404 students, with a projected student population of 20,923 for October 1, 2012, compared to 18,519 students in the 2001-02 school year. To handle the population growth, since the beginning of the 1998-99 school year, the District has opened eight new elementary schools, one new middle school, two new high schools, and shifted ninth grade from junior high school to high school. In addition, major renovations have been made at three middle schools and one high school. During this time, the District has also decommissioned two elementary schools and one middle school. The District now operates 25 elementary schools, serving Grades Kindergarten to 6, four middle schools serving Grades 7 and 8, and four high schools serving Grades 9 to 12. Hillsboro School District also serves students in one alternative high school, one alternative middle school, and one charter school.

The 2012 PSU Population Research Center report estimates that overall student enrollment will grow by 2,284 by the 2025-26 school year. The District reconvened the Long-range Planning Committee to look at facility needs for our existing facilities and to begin the planning process for new facilities to address this projected growth.

The PSU Population Research Center report can be viewed on the District's website at [http://www.hsd.k12.or.us/Portals/0/district/HSD\\_Demog\\_Rpt\\_11.pdf](http://www.hsd.k12.or.us/Portals/0/district/HSD_Demog_Rpt_11.pdf).

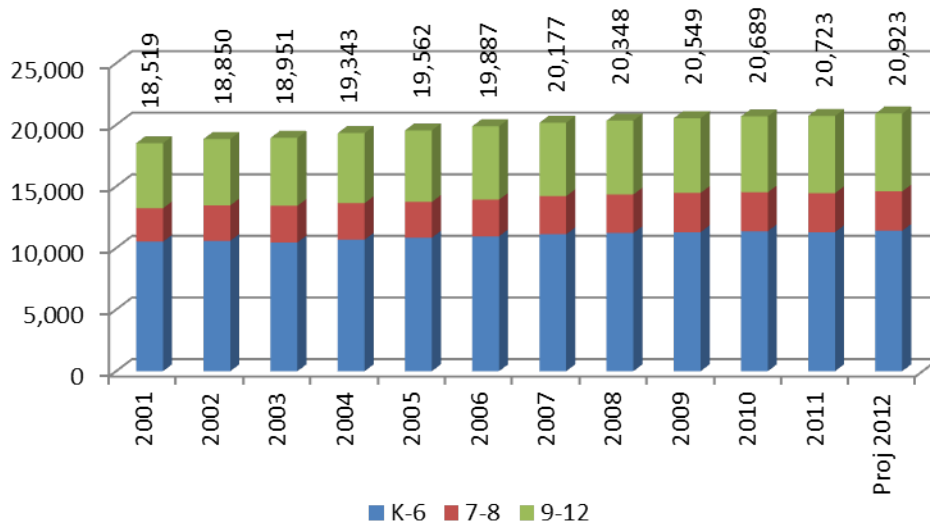




### DISTRICT ENROLLMENT

District enrollment, as measured by the annual October 1 student count, has grown by 2,404 students between 2001 and 2012. This equates to an average annual increase of 200 students.

### October 1 District Enrollment



Funding through the State School Fund (SSF) is based on our annual Average Daily Membership weighted (ADMw). The ADMw calculation is an average of the number of the students enrolled in the District throughout the school year. In this formula, Kindergarten students are counted as 0.50.

### AVERAGE ENROLLMENT FOR FISCAL YEAR

Grade Level	October Fiscal Year 2009-10	October Fiscal Year 2010-11	October Fiscal Year 2010-12	Percentage of Change 10/2009 to 10/2011
Elementary School	10,467	10,495	10,488	0.20%
Middle School	3,177	3,160	3,176	-0.03%
High School	6,143	6,160	6,239	1.56%
<b>TOTAL</b>	<b>19,787</b>	<b>19,815</b>	<b>19,903</b>	<b>0.59%</b>



**2012-13 BUDGET AT A GLANCE**

- The 2012-13 school year is the second year of the 2011-2013 biennium.
- Student membership is estimated to increase by .4 percent.
- A reduction of 26.9<sup>1</sup> (~~36.9~~) licensed FTE and 1.88 administrative FTE, and 16.49 classified FTE in the General Fund.
- Operating revenue will increase by \$4.8 million, or 2.9 percent. Note: In prior years, Bond Interest was used to reduce General Fund expenditures, rather than increase General Fund revenues. The result is that both revenues and expenditures in this year’s budget are increased by \$3 million.
- No increases to employee insurance caps are included in this budget. The licensed and administrative insurance caps have been budgeted at \$1,030 per month. The classified cap is budgeted at \$1,050 per month for 2011-12.
- Hillsboro School District’s combined rate, including the debt service payment for the Unfunded Actuarial Liability (UAL) bonds, is 18.61 percent for Tier 1 and Tier 2 employees and 17.10 percent for Tier 3 employees. PERS estimates these PERS employer rates will increase an additional 6.4 percent beginning in July 2013. As a comparison, during the 2009-2011 biennium, these rates were 11.3 percent and 11.82 percent, respectively.
- The budget includes a reduction of five days from all employee calendars.

**2012-13 Budget All Funds  
(In Thousands)**

Fund	FY 2011-12	FY 2012-13	Change
General (Operational)	\$164,556,484	\$170,245,973	3.5%
Special Revenue	\$27,326,215	\$30,691,749	12.3%
Debt Service	\$36,411,761	\$37,347,045	2.6%
Construction	\$16,650,000	\$9,520,000	-4.3%
Internal Services	\$4,500,000	\$3,000,000	-33.3%
Trust & Agency	\$930,000	\$800,000	-1.4%
<b>Total All Funds</b>	<b>\$250,374,460</b>	<b>\$251,604,767</b>	<b>0.6%</b>

<sup>1</sup> See Explanatory Statement regarding revision.



### LOOKING AHEAD

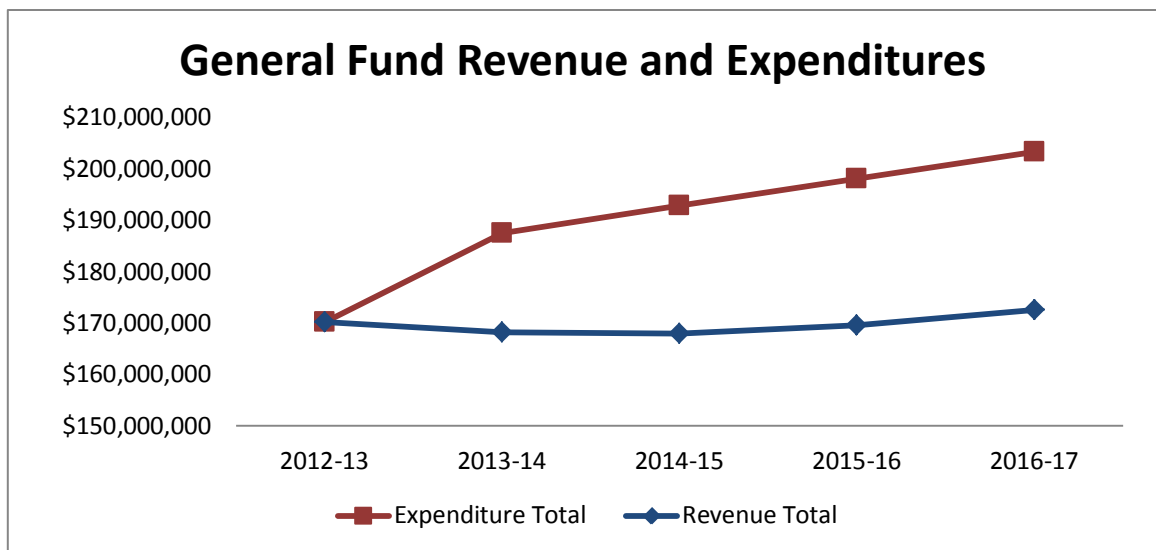
Below is a graph showing anticipated Revenues and Expenditures for the next 5 years. The following assumptions are included in calculating these figures:

#### Revenues

- Property Tax Revenue will grow at a rate of 4% annually
- Enrollment will increase at a rate 0.5% annually
- State School Funding percentage will increase by 1% annually
- PERS Reserves and Property Sale Reserves will be exhausted following the 2013-14 school year
- Bond Interest Funds will be exhausted following the 2014-15 school year
- The balance of all Federal Stimulus funds received during the 2009-2011 biennium must be spent by September 30, 2012.
- Beginning Fund will represent 5% of prior year's budget

#### Expenditures

- FTE reductions to 2012-13 Proposed Budget have not been added back in future years
- No days have been cut from calendar, i.e. 5 days cut in 2012-13 have been added back
- All employees will receive legally obligated "status quo" increases, i.e. Step, no Cost of Living Increase (COLA), no Insurance Cap increase, each year
- PERS Employer Rates will increase by 6.35% effective 7/1/2013
- Utility and other Purchased Service costs will increase at a rate of 5% annually
- Charter School costs will increase at a rate of 10% annually
- Ending Fund Balance represents 5% of total expenditures



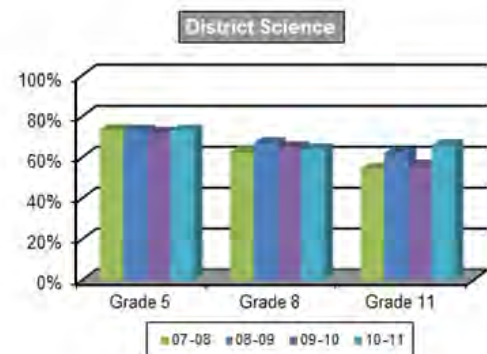
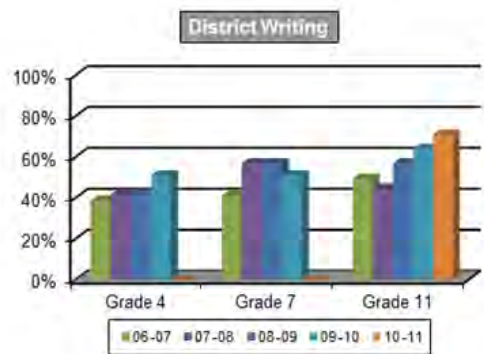
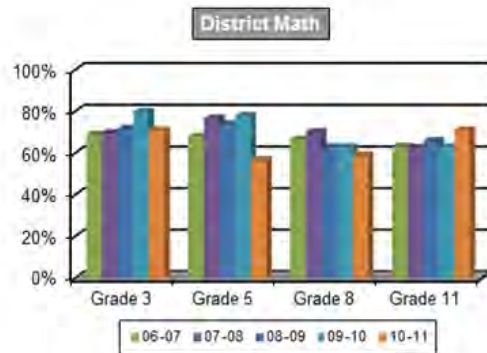
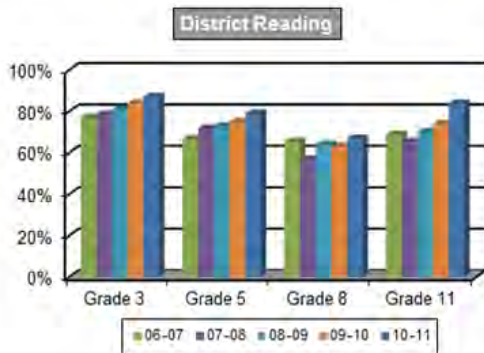


## PASSING THE TEST: Achievement & Accountability

Schools and students in the Hillsboro School District, and across the state, continue to be evaluated based on rigorous standards. For example, our HSD annual statewide report card includes student demographics, school staff information, state and national assessment results, dropout and graduation rates, early childhood data, alternative education information, and public school funding. We use this information to share with the public each year and to monitor our progress.

Another way administrators and teachers look at individual student achievement is through their Professional Learning Communities (PLC). PLCs in each building are designed to improve student success by giving teachers a collaborative structure to talk about their students. By asking, "What is it we expect students to learn? How will we know when they have learned? How will we respond when they don't learn? How will we respond when they already know it?" these PLC teams focus on results rather than intentions and are ongoing in every school.

In the Hillsboro School District, we continually evaluate our efforts to ensure that resources are being used efficiently and effectively. Ongoing monitoring of student performance provides that reassurance that District efforts and dollars are helping each Hillsboro student learn.





## ORGANIZATION OVERVIEW

### BOARD OF DIRECTORS

The Board of Directors meets in regularly scheduled meetings on the fourth Tuesday of each month. Regular sessions, special sessions, work sessions, and Budget Committee meetings are open to the public. Executive sessions are held as needed for specific purposes as provided by state law. Notices of all meetings are posted on our District website:

<http://www.hsd.k12.or.us/District/BoardofDirectors/BoardMeetingAgendas/tabid/1032/Default.aspx>.



### SUPERINTENDENT

Superintendent Mike Scott was appointed by the Board to serve as the chief executive officer of the District. The Superintendent is a professional educator employed to advise the Board on all matters concerning management of the schools, as well as administering laws, regulations, and policies adopted by the Board.

As the leader for teaching and learning for Hillsboro School District, the Superintendent is responsible for guiding the development of the curriculum and educational programs that address the needs of students, and providing leadership and advocacy for education. The Superintendent is accountable for the fiscal management of the District, guiding the direction of employees, and ensuring their ongoing professional development.

### CHIEF FINANCIAL OFFICER

Chief Financial Officer Adam Stewart is responsible to the Board and administration for all financial operations.

### STRATEGIC PLAN

Hillsboro School District's Strategic Plan is our roadmap for educational excellence. The Strategic Plan represents the cumulative effort of many stakeholders to articulate our priorities and align our work toward a common, student-centered outcome.

In 2010-11, the Strategic Plan underwent a thorough renewal process, as its five-year term was set to end June 30, 2011.

In the 2011-2016 Strategic Plan for Hillsboro School District, you will find:

- *Mission Statement*     *The focal point of the plan; an actionable, concise statement of our purpose as an educational system.*
- *Vision*                     *The way we want to approach the work to be done.*
- *Objective*                     *The end goal and results we want to achieve.*
- *Agreements & Commitments*     *The foundation of our planning process that describes our ethical code, values, and the boundaries within which we will operate.*
- *Strategies*                     *The bold commitments of our resources toward achieving the objectives; a “how-to” for realizing the mission.*
- *Action Plans*                     *The detailed descriptions of specific actions necessary to*





## **MISSION**

Engage and challenge all learners to ensure academic excellence.

## **OBJECTIVE**

All students will graduate with college and career-readiness skills by reaching achievement benchmarks throughout their K-12 experience.

## **VISION**

Shared ownership, responsibility, and commitment to success among all stakeholders.

## **AGREEMENTS AND COMMITMENTS**

- Every child deserves a quality education.
- All students can learn and achieve.
- Engaging education develops intellect, creativity, interpersonal and civic skills, and fosters a lifelong love of learning.
- Excellent teaching leads to increased achievement of all students.
- Focused, ongoing, research-based professional development ensures the integration of best practices into the classroom.
- A strong school district is one in which staff, students, parents, and community work together to promote and enable learning.
- All students in the Hillsboro School District will have access to rigorous instruction that leads to high levels of learning.

## **STRATEGIES**

***Instruction.*** Ensure that systems of instructional improvement lead to the highest levels of learning for all students and staff.

***Engagement.*** Inform, involve, and engage all stakeholders.

***Equity.*** Ensure increased awareness and action in the implementation of equitable systems, programs, and practices.

***Facilities.*** Utilize resources effectively and equitably, and plan for future growth.

***Safety.*** Create and ensure a safe learning and working environment.



## BOARD OF DIRECTORS

Hillsboro School District is governed by a Board of Directors comprising seven elected members serving four-year terms. Board members are community volunteers and do not receive compensation for their work. The Board elects a chairperson and a vice-chairperson from the seven members. The Board has legal authority for all public schools in the Hillsboro School District within the framework set by the Oregon Legislature and the State Board of Education. The Board establishes policy based on Oregon and federal laws governing schools. The Board acts to interpret the educational needs of the District, then meets those needs with policies and facilities that motivate students and stimulate the learning process. The Board is also responsible for employing the Superintendent to administer the District.

The ongoing duties of the Board include allocating resources, formulating policy, and interacting with the community in support of the District mission. The Board of Directors supports the District's efforts to achieve the objective of the Strategic Plan by setting annual Board goals that align with the main strategy areas, and by holding staff accountable to showing measurable progress toward identified outcomes.

The Board members and the expiration of their terms are:

<b>Position</b>	<b>Name</b>	<b>Expiration</b>
Position 1	Janeen Sollman	2013
Position 2	Carolyn Ortman	2013
Position 3	Monte Akers	2013
Position 4	Kim Strelchun	2015
Position 5	Adriana Cañas	2015
Position 6	Rebecca Lantz	2013
Position 7	Wayne Clift	2015



### BUDGET COMMITTEE

The Hillsboro School District’s Budget Committee comprises all seven School Board members and an equal number of community members who are appointed by the Board. No staff members are allowed to serve on the Budget Committee.

Budget committee members are appointed for three-year terms. The terms are staggered so that, as near as practicable, one-third of the appointive members’ terms end each year.

According to Board policy DBEA: Budget Committee, “The budget committee shall hold one or more meetings to receive the budget message, to receive the budget document, and to provide members of the public with an opportunity to ask questions about and comment on the budget document.” Those official meetings occur in May of each year.

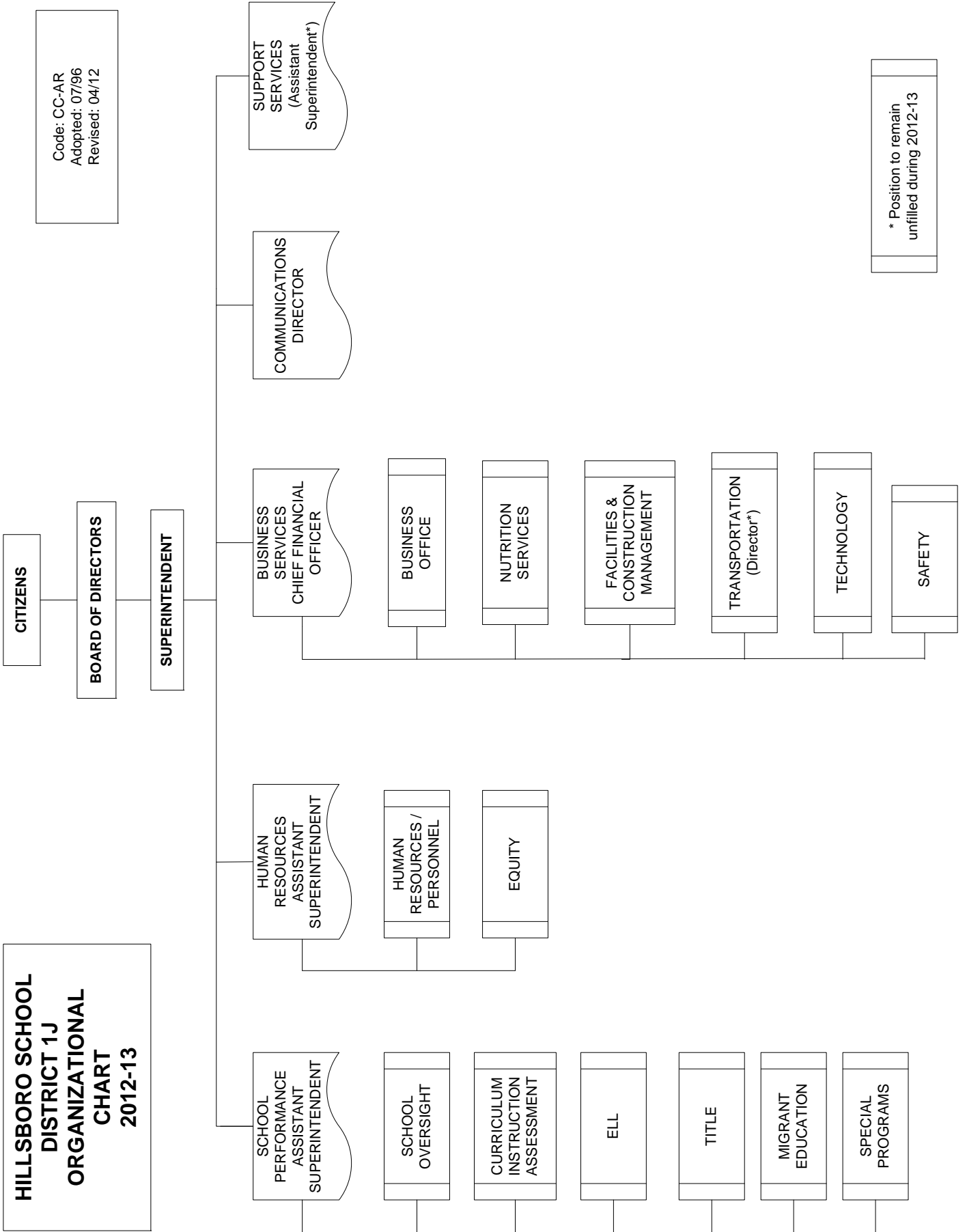
This year, the District has invited its Budget Committee members to participate in several Board work sessions to learn and ask questions about, as well as help formulate ideas for, dealing with the significant shortfall that will be faced next school year.

#### Budget Committee Membership:

Name	Designation Position	Expiration
Janeen Sollman	School Board, Position 1	2013
Carolyn Ortman	School Board, Position 2	2013
Monte Akers	School Board, Position 3	2013
Kim Strelchun	School Board, Position 4	2015
Adriana Cañas	School Board, Position 5	2015
Rebecca Lantz	School Board, Position 6	2013
Wayne Clift	School Board, Position 7	2015
Tim Farrell	Community, Position 1	2014
Jennifer Rychlik	Community, Position 2	2014
Nina Carlson	Community, Position 3	2012
Daniel Hill	Community, Position 4	2012
Jared Roth	Community, Position 5	2013
Helen Noonan-Harnsberger	Community, Position 6	2013
Bob Tomlinson	Community, Position 7	2013

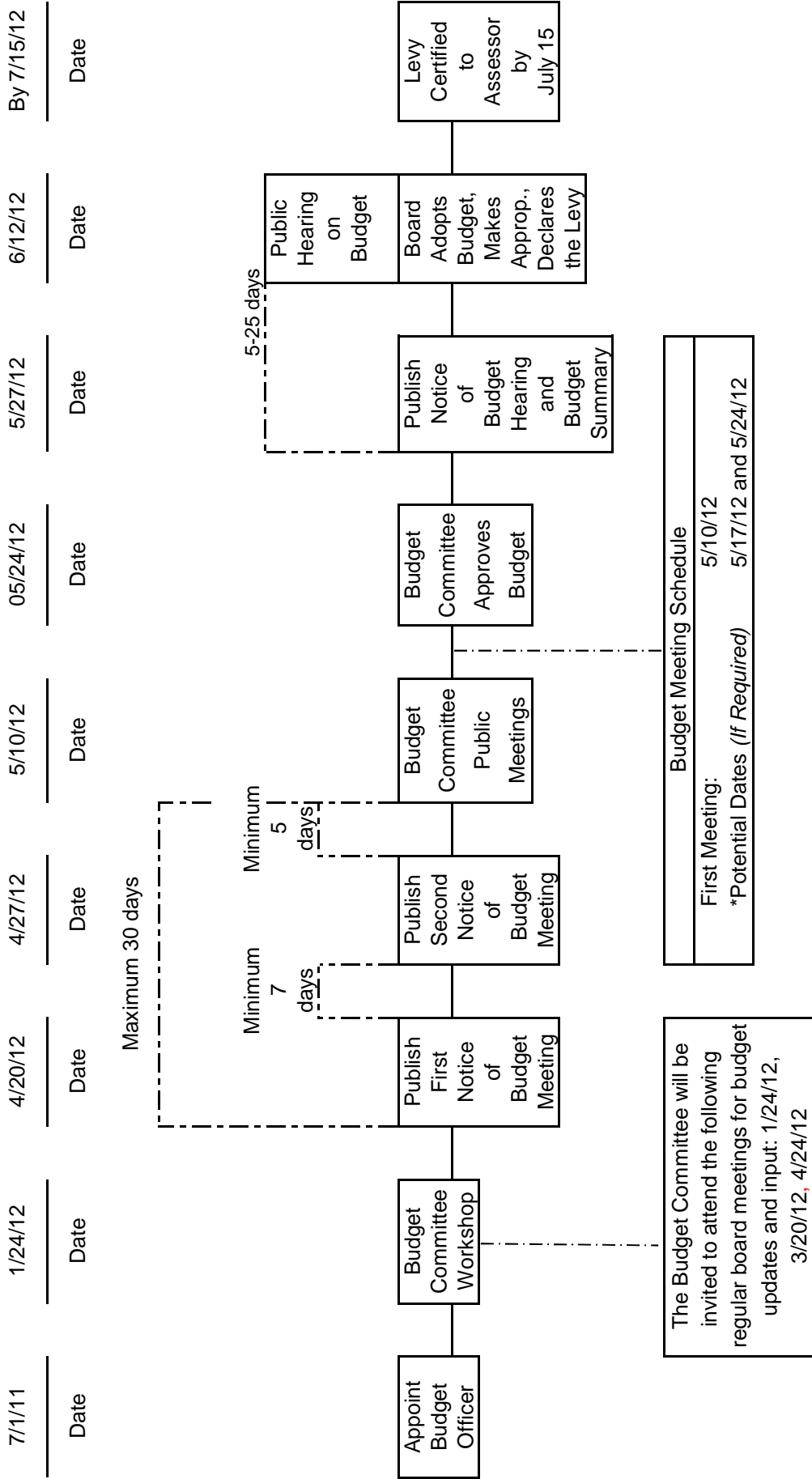
**HILLSBORO SCHOOL  
DISTRICT 1J  
ORGANIZATIONAL  
CHART  
2012-13**

Code: CC-AR  
Adopted: 07/96  
Revised: 04/12



\* Position to remain unfilled during 2012-13

# HILLSBORO SCHOOL DISTRICT 1J PROPOSED BUDGET PLANNING CALENDAR - 2012-13





### 2012-13 BUDGET DEVELOPMENT TIMELINE

Date	Item
January 24	Board Meeting – Budget Committee workshop
February 1	Interim legislative session begins
February 7	Share initial budget information with principals, gather input: First round of student transfer requests review
February 8	March budget forecast
February 9	Superintendent Listening Session
February 14	Board Work Session
February 27	Second District newsletter distributed
February 28	Board Meeting
February 29	State of the Budget message
February	Business Office enrollment projections to HR
February	RIF notification delivered to HEA and HCU
March 6	K-12 Principals meeting – Discuss proposed reductions and formulate communication plan
March 20	Board Meeting: State of the Budget preview – invite Budget Committee; share reductions being considered
March	Initial building budgets and staffing allocations given
March - April	Principals hold community and staff meetings to discuss budget
April 10	Board Work Session
April 19	Superintendent Listening Session – invite Budget Committee
April	K-12 Principals meeting
April 24	Board Meeting – Budget Committee workshop: Share final Cut List; State of the Budget preview
April 27	State of the Budget message
May 8	Board Work Session – Budget Committee workshop
May 10	Budget Committee meeting – review Proposed Budget for 2012-13
May 14	Third and final District newsletter of the school year distributed
May	K-12 Principals meeting; revised building budgets and staffing allocations given
May 17	Budget Committee meeting (if needed)



May	June budget forecast
May 22	Board Meeting
May 23	State of the Budget message
June	Classified assignments; work calendars distributed
June 6-9	High school graduations
June 12	Board Meeting – Budget Hearing, adoption of Budget
June 13	Last day for students with 5 planned cut days
June 30	End of 2011-12 Fiscal Year
Ongoing	Bargaining HEA, HCU, SuperTech, Admin





## 2012-13 BUDGET GENERAL FUND

The General Fund is used to account for all transactions related to the District's operations except those required to be accounted for in other funds. Major revenue sources include local property taxes and the State School Fund.

General Fund expenditures encompass the day-to-day operations of the District except for those expenditures related to programs funded by federal, state, and local sources for designated purposes, payment of bonded debt, capital facility acquisition and construction, food service, internal services, and trust and agency.

General Fund expenditures are subject to appropriation. Year-end unreserved fund balances are carried forward to the following year as Beginning Fund Balances.





### GENERAL FUND REVENUES

#### Current Year's Taxes

The current tax levy is one of the main sources of revenue for funding the operation of Hillsboro School District. It is based on the assessed valuation of all taxable property within the District. It is collected by the County Treasurer and includes current taxes, prior year taxes, and any penalties or interest paid.

The tax amount remains stable due to property tax limitation Ballot Measures 5, 47, and 50. The current rate is \$4.9749 per \$1,000 of assessed value to support the General Fund.

2009-10 Actual	2010-11 Actual	2011-12 Budgeted	2012-13 Adopted
\$49,898,514	\$51,964,493	\$52,834,714	\$55,084,665

#### Interest on Investments

This is interest earned from the investment of District revenue. Investment of all funds is the responsibility of the Chief Financial Officer and follows the District investment policy.

2009-10 Actual	2010-11 Actual	2011-12 Budgeted	2012-13 Adopted
\$172,498	\$159,942	\$250,000	\$250,000

#### Other Local Revenue

Other local revenue consists of fees, building rentals, prior year property taxes, and gate receipts.

2009-10 Actual	2010-11 Actual	2011-12 Budgeted	2012-13 Adopted
\$1,744,032	\$2,191,147	\$1,140,000	\$1,140,000

#### County School Fund

An act of Congress granted roughly 6 percent of acquired state lands for the support of K-12 education. Revenue comes from state leasing rights, unclaimed property, forest management, and gifts. The funds are invested and the earnings are distributed to K-12 districts.

2009-10 Actual	2010-11 Actual	2011-12 Budgeted	2012-13 Adopted
\$370,360	\$435,113	\$250,000	\$200,000



**ESD Pass-Through Dollars**

The Northwest Regional Education Service District (NWRES D) provides a menu of services for districts to purchase using service credits. Revenue from the state flows through the NWRES D to the individual districts as either service credits to be used for support in special education, curriculum planning, or professional development, or as cash (up to 50 percent).

2009-10 Actual	2010-11 Actual	2011-12 Budgeted	2012-13 Adopted
\$1,059,517	\$0	\$750,000	\$500,000

**Strategic Investment Program (SIP)**

SIP revenue is paid to counties, cities, and school districts in lieu of property taxes. The SIP program was first implemented in the mid-1990’s with Intel being the largest participant. The current program phased out in 2011.

2009-10 Actual	2010-11 Actual	2011-12 Budgeted	2012-13 Adopted
\$1,310,500	\$727,561	\$0	\$0

**State Sources**

State sources make up approximately 59 percent of all revenue received in the General Fund. The State School Fund, Common School Fund, state timber taxes, and transportation reimbursement comprise state sources. The Oregon Department of Education is required to provide districts with estimates of State School Support in March of each year. The current estimate is based on a \$5.7 billion K-12 allocation for the 2011-2013 biennium.

2009-10 Actual	2010-11 Actual	2011-12 Budgeted	2012-13 Adopted
\$97,607,621	\$91,150,843	\$96,712,665	\$94,961,255

**Federal Sources**

Federal sources in the form of State Fiscal Stabilization Fund (SFSF) and EduJobs funding have been received by the District over the past three fiscal years.

2009-10 Actual	2010-11 Actual	2011-12 Budgeted	2012-13 Adopted
\$963,902	\$6,719,703	\$411,105	\$3,666,000



**Other Sources**

Other sources comprise revenue from transfers and sale of District assets.

2009-10 Actual	2010-11 Actual	2011-12 Budgeted	2012-13 Adopted
\$10,900	\$705,182	\$2,000,000	\$5,000,000

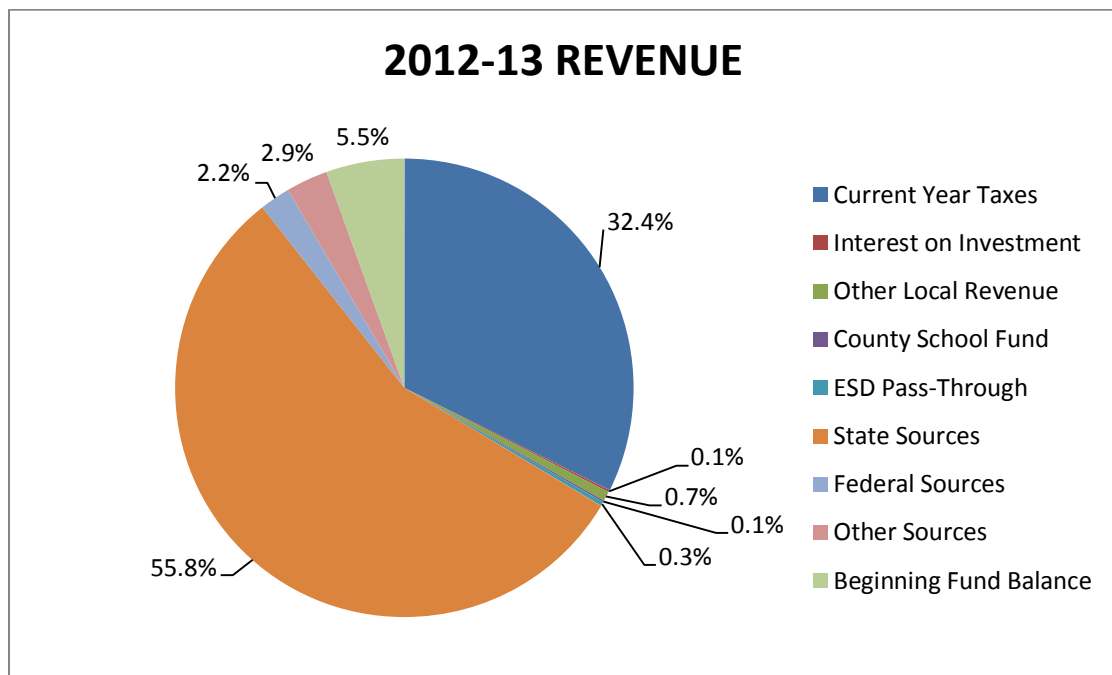
**Beginning Fund Balance**

The Beginning Fund Balance is rolled over from the Ending Fund Balance of the 2011-12 year, and is used to provide revenue until tax revenues are received in November. The 2012-13 Adopted Beginning Fund Balance of \$9,394,324 is 5.5 percent of the total revenues.

2009-10 Actual	2010-11 Actual	2011-12 Budgeted	2012-13 Adopted
\$20,041,578	\$17,916,403	\$10,208,000	\$9,394,053

**Total Revenue**

2009-10 Actual	2010-11 Actual	2011-12 Budgeted	2012-13 Adopted
\$173,179,422	\$171,970,387	\$164,556,484	\$170,245,973



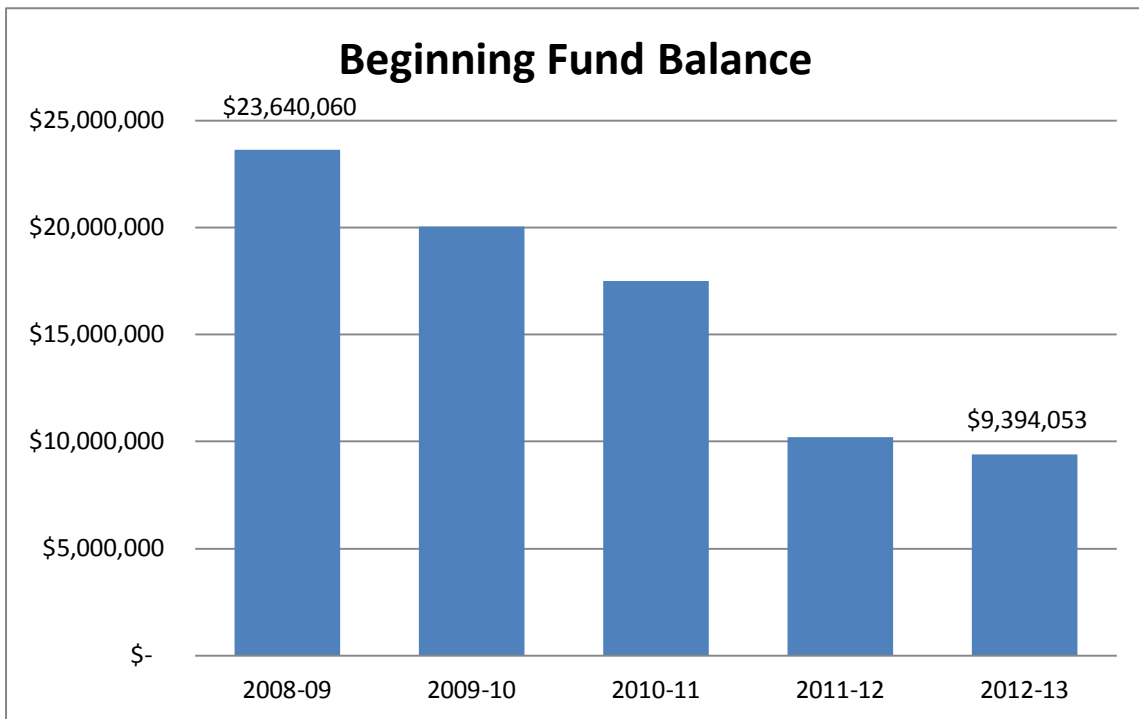


### BEGINNING FUND BALANCE AND FINANCIAL STABILITY

With the uncertainty in state funding, an important element in maintaining sustainability from one year to another is the Beginning Fund Balance. The Beginning Fund Balance is used to maintain a positive cash flow until tax revenues are received in November, and to smooth out unexpected shortages of revenues.

The District has maintained an average Beginning Fund Balance of 8.9 percent over the past six years. The 2012-13 Beginning Fund Balance will be the lowest, at 5 percent.

The 2012-13 budget includes \$9.39 million as the Beginning Fund Balance, which is a \$813,676 decrease from the 2011-12 balance.





ACCOUNT	DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2012-13 ADOPTED
100.0000.1111	CURRENT YEAR PROPERTY TAX	\$48,967,439	\$50,761,204	\$52,076,714	\$54,296,345
100.0000.1112	PRIOR YEAR PROPERTY TAX	\$931,075	\$1,203,290	\$758,000	\$788,320
100.0000.1113	COUNTY TAX SALES/BACK TAX	-	-	-	-
100.0000.1114	PAYMENTS IN LIEU OF PR TX	-	-	-	-
100.0000.1190	PENALTIES & INTEREST ON TAX	\$23,806	\$20,031	\$25,000	\$25,000
100.0000.1312	NON-RESIDENT TUITION	-	\$5,679	\$10,000	\$10,000
100.0000.1330	SUMMER SCHOOL TUITION	-	-	\$10,000	-
100.0000.1331	ELEM SUMMER SCHOOL TUITION	-	-	\$5,000	-
100.0000.1411	TRANSP FEES FROM INDIVID	\$79,462	\$69,474	\$60,000	\$75,000
100.0000.1511	INTEREST ON INVESTMENTS	(\$7,619)	(\$1,571)	-	-
100.0000.1512	INTEREST ON LGIP	\$135,636	\$158,860	\$200,000	\$225,000
100.0000.1513	INTEREST ON BANK ACCOUNTS	\$44,481	\$2,653	\$50,000	\$25,000
100.0000.1710	GATE RECEIPTS	\$87,623	\$115,305	\$100,000	\$100,000
100.0000.1742	STUDENT TOWEL FEES	\$23,491	\$22,617	\$25,000	\$25,000
100.0000.1744	STUDENT PARTICIPATION FEE	\$296,263	\$343,688	\$300,000	\$300,000
100.0000.1910	RENTAL/BLDG USAGE	\$273,337	\$222,538	\$200,000	\$200,000
100.0000.1960	RECOVERY PRIOR YEAR EXP	\$212,726	\$392,473	\$100,000	\$100,000
100.0000.1980	FEES CHARGED TO GRANTS	\$326,208	\$766,272	\$200,000	\$200,000
100.0000.1990	MISCELLANEOUS REVENUE	\$(28,455)	\$164,717	\$50,000	\$50,000
100.0000.1991	COBRA REVENUE	\$2,129	-	-	-
100.0000.1993	REIMBURSE/EXPENSE	\$409,727	\$32,495	\$25,000	\$25,000
100.0000.1995	PRINTING REVENUE	\$37,714	\$35,859	\$30,000	\$30,000
<b>TOTAL LOCAL REVENUE</b>		<b>\$51,815,043</b>	<b>\$54,315,584</b>	<b>\$54,224,714</b>	<b>\$56,474,665</b>
100.0000.2101	COUNTY SCHOOL FUND	\$370,360	\$435,113	\$250,000	\$250,000
100.0000.2103	ESD PASS THROUGH	\$1,059,517	-	\$750,000	\$500,000
100.0000.2180	SIP IMPACT UNRESTRICTED	\$1,310,500	\$727,561	-	-
<b>TOTAL INTERMEDIATE SOURCES</b>		<b>\$2,740,377</b>	<b>\$1,162,674</b>	<b>\$1,000,000</b>	<b>\$750,000</b>
100.0000.3101	STATE SCH FUND-GEN SUPPOR	\$89,722,795	\$82,683,045	\$84,561,243	\$84,648,354
100.0000.3103	COMMON SCHOOL FUND	\$1,711,146	\$1,880,238	\$1,781,319	\$2,012,900
100.0000.3104	STATE TIMBER REVENUE	\$802,543	\$767,045	\$250,000	\$250,000
100.0000.3105	SSF TRANSPORTATION	\$5,371,137	\$5,371,136	\$6,475,000	\$8,050,000
100.0000.3199	OTHER UNRESTRICTED GRANTS	-	-	-	-
100.0000.3299	OTHER RESTRICTED GRANTS	-	\$449,379	\$3,645,103	-
<b>TOTAL STATE SOURCES</b>		<b>\$97,607,621</b>	<b>\$91,150,843</b>	<b>\$96,712,665</b>	<b>\$94,961,255</b>
100.0000.4299	UNRESTR FED REV THRU STATE	\$963,902	\$1,607,384	-	-
100.0000.4570	EDUJOBS FEDERAL REVENUE	-	-	\$411,105	\$3,666,000
100.0000.4572	STATE FISCAL STAB FUND (SFSF)	-	\$5,112,319	-	-
<b>TOTAL FEDERAL SOURCES</b>		<b>\$963,902</b>	<b>\$6,719,703</b>	<b>\$411,105</b>	<b>\$3,666,000</b>

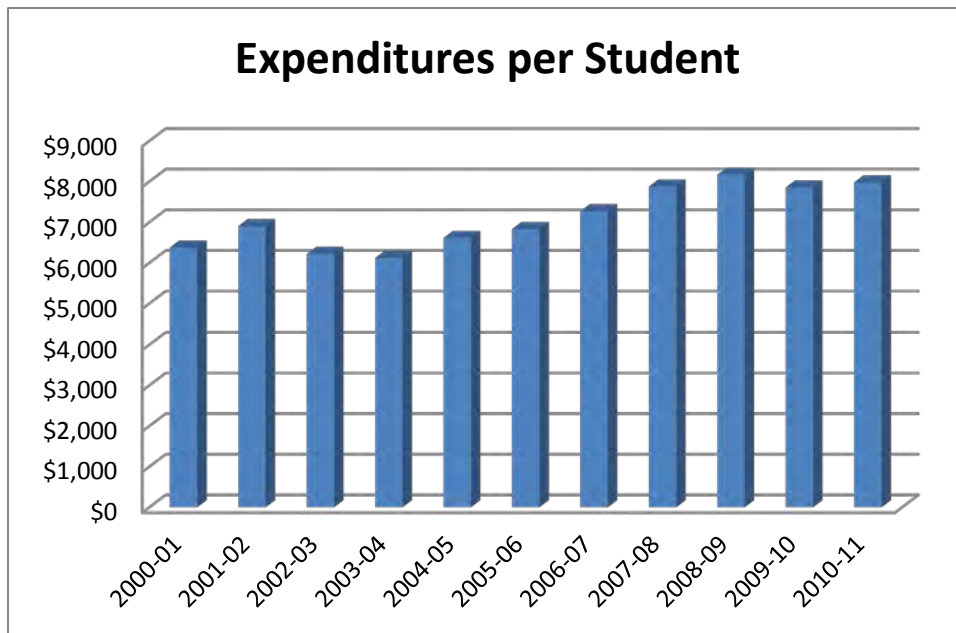
ACCOUNT	DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2012-13 ADOPTED
100.0000.5200	TRANSFERS	-	\$700,000	\$2,000,000	\$5,000,000
<b>TOTAL TRANSFERS</b>		-	<b>\$700,000</b>	<b>\$2,000,000</b>	<b>\$5,000,000</b>
100.0000.5300	COMPENSATION/LOSS ASSETS	\$10,901	\$5,181	-	-
<b>TOTAL COMPENSATION/LOSS ASSETS</b>		<b>\$10,901</b>	<b>\$5,182</b>	-	-
<b>TOTAL BEGINNING FUND BALANCE</b>		<b>\$20,041,578</b>	<b>\$17,916,403</b>	<b>\$10,208,000</b>	<b>\$9,394,053</b>
<b>TOTAL REVENUE</b>		<b>\$173,179,422</b>	<b>\$171,970,387</b>	<b>\$164,556,484</b>	<b>\$170,245,973</b>





### GENERAL FUND EXPENDITURES

Each year the Oregon Department of Education (ODE) calculates the spending per student for the General Fund based on actual data compiled from District audits reported to the ODE<sup>1</sup>.



At the end of the 2010-11 fiscal year, the average operational cost of educating a student in the Hillsboro School District was \$7,980. This figure is determined by taking total General Fund expenditures for 2010-11, \$157,886,953, and dividing by our total Average Daily Membership (ADM) of 19,767.2 ( $\$157,866,953 / 19,785.7 = \$7,980$ ). The breakdown of the \$7,980 is as follows:

**Instruction (\$3,803 per student).** Staffing, materials, and supplies for classroom instruction, alternative education, ESL, Youth Corrections program, summer school, TAG.

**Special Education (\$969 per student).** Staffing, materials, and supplies for students with disabilities in less restrictive programs, and students with disabilities in restrictive programs.

**Student Services (\$581 per student).** Staffing and office supplies for attendance, guidance, health services, media services, assessment, testing, and instructional staff development.

<sup>1</sup> Expenditures do not include transfers, contingency, or end fund reserves.

**Central Services (\$154 per student).** Expenditures related to the Board of Directors, Superintendent, Business Office, Print Shop, and Human Resources.

**School Administration (\$650 per student).** Principals, Vice Principals, Teachers on Special Assignment (TOSAs), supplies, materials, purchased services for the administrative services, and support at each campus.

**Facilities (\$940 per student).** Personnel and supplies for custodial and maintenance services plus major maintenance projects districtwide.

**Transportation (\$525 per student).** Transportation costs for home-to-school, special education, and athletic/activity events. Seventy percent of eligible transportation costs are reimbursed by the state.

**Technology (\$312 per student).** Staffing and new technology for classroom instruction.

**Community Service (\$19 per student).** Personnel and supplies used to perform a variety of community services, primarily the Office of Hispanic Outreach.

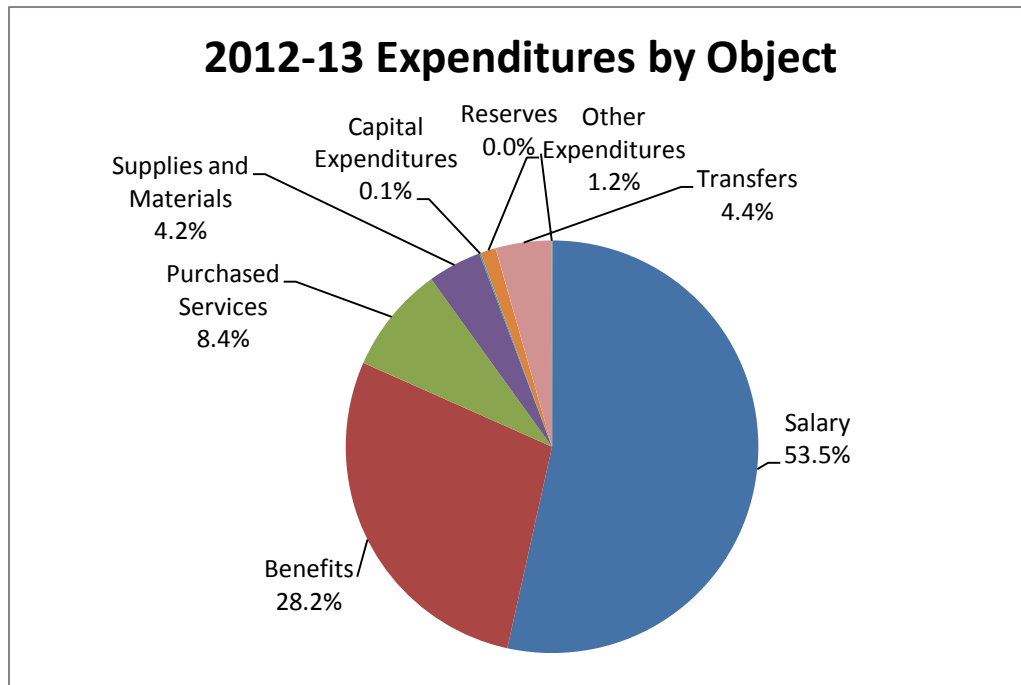
**Debt Service (\$27 per student).** Principal and interest payments for the administration building.





**2012-13 General Fund Budget by Object Summary**

Object	Description	2010-11 Actual	2011-12 Budget	2012-13 Adopted	+/-% over 2011-12
Salary	All salaries including negotiated increases.	\$92,593,949	\$87,261,559	\$91,060,702	4.4%
Benefits	Includes associated payroll costs, PERS, health insurance caps, tuition reimbursement	\$40,308,954	\$48,430,508	\$47,976,339	-0.9%
Purchased Services	Utilities, printing, charter school payments, contracted services	\$17,896,099	\$12,718,315	\$14,298,001	12.4%
Supplies and Materials	Supplies, textbooks, computer hardware and software, gasoline	\$5,449,128	\$6,968,933	\$7,125,536	2.2%
Capital Expenditures	New and replacement equipment	\$147,001	\$224,230	\$213,142	-4.9%
Other Expenditures	Dues and fees, property insurance, debt service on administration building	\$1,651,979	\$1,952,940	\$1,947,253	-0.3%
Transfers	Transfer to PERS Reserve Fund	\$3,000,000	-	\$125,000	-
Reserves	Planned reserves for next year	\$10,923,277	\$7,000,000	\$7,500,000	7.1%
<b>Total</b>		<b>\$171,970,387</b>	<b>164,556,484</b>	<b>\$170,245,973</b>	<b>3.5%</b>





**General Fund by Object**

Account	DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2012-13 ADOPTED	2012-13 FTE
100.0000.0111	REG LICENSED SALARIES	\$55,525,995	\$54,703,704	\$52,531,790	\$52,840,334	933.50
100.0000.0112	REG CLASSIFIED SALARIES	\$20,071,270	\$21,321,026	\$20,911,996	\$22,566,206	556.91
100.0000.0113	REG ADMIN SALARIES	\$6,787,180	\$6,625,615	\$6,091,398	\$6,144,899	56.42
100.0000.0114	REG SUPERVISORY SALARIES	\$1,841,417	\$1,648,291	\$1,634,553	\$1,754,263	27.00
100.0000.0121	SUBSTITUTES-LICENSED	\$2,295,703	\$2,328,683	\$1,674,579	\$2,100,000	-
100.0000.0122	SUBSTITUTES-CLASSIFIED	\$1,362,630	\$1,462,236	\$1,119,401	\$1,350,000	-
100.0000.0123	CERTIFIED TEMPORARY WAGE	\$23,355	\$32,248	\$30,000	\$30,000	-
100.0000.0124	TEMPORARY-CLASSIFIED	\$803,154	\$908,827	\$511,302	\$750,000	-
100.0000.0126	SUBSTITUTES-ADMINISTRATR	\$1,635	\$244	-	-	-
100.0000.0131	EXTENDED CONTRACT	\$460,498	\$555,603	\$547,872	\$550,000	-
100.0000.0132	DEPT COORDINATOR STIPEND	\$601,740	\$644,041	\$514,091	\$650,000	-
100.0000.0133	ATHLETIC COACHING PAY	\$737,049	\$741,892	\$466,540	\$725,000	-
100.0000.0134	ADVISOR PAY	\$214,950	\$213,851	\$103,412	\$200,000	-
100.0000.0135	STUDENT SUPERVISION PAY	\$71,630	\$70,964	\$73,888	\$75,000	-
100.0000.0136	ATHLETIC/ACTIVITY PAY	\$231,347	\$161,409	\$134,294	\$175,000	-
100.0000.0138	EXTRA DUTY STIPEND	-	\$1,693	-	-	-
100.0000.0139	OVERTIME SALARIES	\$352,450	\$368,906	\$177,544	\$350,000	-
100.0000.0140	OTHER TIME	\$820,103	\$803,276	\$737,459	\$800,000	-
100.0000.0144	STUDENT WAGES	-	\$1,440	\$1,440	-	-
<b>TOTAL SALARIES</b>		<b>\$92,202,106</b>	<b>\$92,593,949</b>	<b>\$87,261,559</b>	<b>\$91,060,702</b>	<b>1573.83</b>
100.0000.0200	EMPLOYEE BENEFITS	\$1,491	\$62,910	-	-	-
100.0000.0211	PERS EMPLOYER CONTRBUTN	\$3,296,145	\$842,375	\$10,013,969	\$10,825,044	-
100.0000.0212	PERS-EMPLOYEE PICKUP	-	-	-	-	-
100.0000.0213	PERS UAL CONTRIBUTION	\$4,953,182	\$6,293,942	\$6,440,105	\$6,351,166	-
100.0000.0216	PERS EMPLOYER-TIER III	\$1,653,166	\$1,786,619	-	-	-
100.0000.0218	PERS- PRIOR PERIOD RECOVERY	-	\$4,802	-	-	-
100.0000.0220	SOCIAL SECURITY ADMIN	\$6,871,019	\$6,834,331	\$6,405,385	\$6,900,966	-
100.0000.0231	WORKERS' COMPENSATION	\$804,786	\$673,998	\$952,382	\$451,044	-
100.0000.0232	UNEMPLOYMENT COMPENSTN	\$124,334	\$88,213	\$418,653	\$90,209	-
100.0000.0240	POST EMPLOYMENT BENEFIT	\$211,023	\$1,622	\$780,000	\$750,000	-
100.0000.0241	DISABILITY INSURANCE	\$258,677	\$260,061	\$276,312	\$300,000	-
100.0000.0242	MEDICAL INSURANCE	\$19,563,713	\$20,512,048	\$20,202,011	\$19,332,910	-
100.0000.0243	LIFE INSURANCE	\$88,325	\$90,214	\$34,691	\$90,000	-
100.0000.0244	EMPLOYEE ASSISTANCE	\$35,100	\$30,877	-	-	-
100.0000.0245	TRAVEL ALLOWANCE	\$89,155	\$89,763	\$102,000	\$100,000	-
100.0000.0246	DENTAL INSURANCE	\$1,151,971	\$1,021,766	\$1,050,000	\$1,050,000	-
100.0000.0247	EMPLOYER PROVIDED TSA	-	-	-	-	-



Account	DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2012-13 ADOPTED	2012-13 FTE
100.0000.0248	VISION INSURANCE	\$166,056	\$147,955	\$150,000	\$150,000	-
100.0000.0249	TUITION REIMBURSEMENT	\$391,497	\$475,423	\$500,000	\$500,000	-
100.0000.0251	ADMIN FLEX BENEFIT	\$1,150,671	\$1,083,736	\$1,075,000	\$1,075,000	-
100.0000.0252	DOMESTIC PARTNER TAXABLE	-	-\$2051	-	-	-
100.0000.0255	CLASSIFIED PROF IMPR	\$10,808	\$10,350	\$30,000	\$10,000	-
<b>TOTAL BENEFITS</b>		<b>\$40,821,119</b>	<b>\$40,308,954</b>	<b>\$48,430,508</b>	<b>\$47,976,339</b>	-
100.0000.0310	INSTRUCTION SERVICES	\$3,860	\$6,368	\$2,000	\$2,100	-
100.0000.0311	INSTRUCTION SERVICES	\$125,784	\$145,913	\$138,438	\$145,360	-
100.0000.0312	INSTR PROG IMPROVEMENT	\$55,219	\$31,989	\$74,012	\$77,713	-
100.0000.0313	STUDENT SERVICES	\$493,524	\$515,286	\$521,906	\$548,001	-
100.0000.0318	PROF IMPRV/NON INSTRUCT	\$10,492	\$27,595	\$20,000	\$21,000	-
100.0000.0319	OTHER PROF & TECH INSTRNL	\$37,341	\$6,222	\$64,470	\$67,694	-
100.0000.0320	PROPERTY SERVICES	-	\$3,033	-	-	-
100.0000.0321	CUSTODIAL SERVICES	-	-	\$200	\$210	-
100.0000.0322	REPAIR & MAINTENANCE	\$2,841,970	\$1,597,174	\$2,402,739	\$2,450,000	-
100.0000.0323	LAUNDRY & DRY CLEANING	\$145,089	\$158,688	\$207,425	\$217,796	-
100.0000.0324	RENTAL EXPENSE	\$144,497	\$780,882	\$314,521	\$330,247	-
100.0000.0325	ELECTRICITY	\$2,494,716	\$2,873,357	\$2,294,830	\$3,000,000	-
100.0000.0326	HEATING FUEL	\$1,025,277	\$972,440	\$1,313,108	\$1,240,101	-
100.0000.0327	WATER & SEWAGE	\$845,478	\$841,191	\$1,110,000	\$1,000,000	-
100.0000.0328	GARBAGE	\$329,041	\$311,667	\$420,160	\$400,000	-
100.0000.0329	OTHER PROPERTY SERVICES	\$75,662	\$153,955	\$208,000	\$200,000	-
100.0000.0330	STUDENT TRANSPORTATION	\$470	-	-	-	-
100.0000.0331	REIMBURSABLE STUDNT TRAN	\$(146,355)	\$(305,592)	\$(244,719)	-\$200,000	-
100.0000.0332	NONREIMB STUDENT TRANS	\$129,916	\$114,958	\$75,414	\$125,000	-
100.0000.0340	TRAVEL	\$205,228	\$227,943	\$198,118	\$245,000	-
100.0000.0343	STUDENT OUT OF DIST TRANS	\$3,073	\$2,153	\$600	\$2,500	-
100.0000.0351	TELEPHONE	\$123,598	\$161,443	\$175,139	\$175,139	-
100.0000.0353	POSTAGE	\$164,531	\$158,061	\$153,350	\$165,000	-
100.0000.0354	ADVERTISING	\$3,555	\$10,819	\$15,438	\$15,438	-
100.0000.0355	PRINTING AND BINDING	\$95,221	\$45,697	\$338,008	\$75,000	-
100.0000.0360	CHARTER SCHOOL PAYMENTS	\$794,089	\$920,057	\$1,000,000	\$1,100,000	-
100.0000.0371	TUITION TO PUBLIC SCHOOLS	\$225,751	\$132,492	\$292,452	\$292,452	-
100.0000.0373	TUITION TO PRIVATE SCHOOL	\$170,325	\$281,741	\$156,000	\$300,000	-
100.0000.0381	AUDIT SERVICES	\$49,865	\$38,074	\$52,250	\$52,250	-
100.0000.0382	LEGAL SERVICES	\$52,168	\$109,540	\$55,000	\$100,000	-
100.0000.0383	ARCHITECT/ENGINEER SVCS	\$93,235	\$108,533	\$80,705	\$100,000	-
100.0000.0384	NEGOTIATION SERVICES	\$30,298	\$823	\$25,000	\$25,000	-

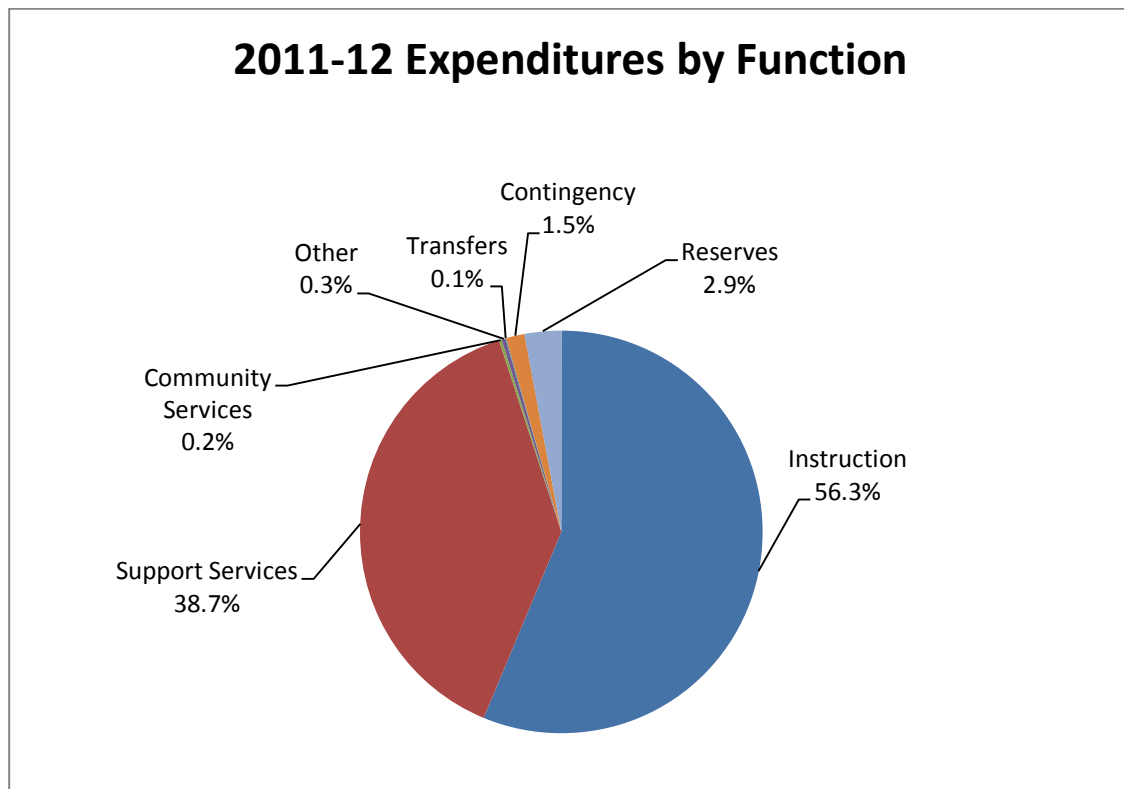


Account	DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2012-13 ADOPTED	2012-13 FTE
100.0000.0386	DATA PROCESSING SERVICES	\$3,091	\$3,018	\$5,000	\$5,000	-
100.0000.0388	ELECTION SERVICES	\$2	\$23,602	\$16,000	\$20,000	-
100.0000.0390	OTHER GEN PROF & TECH SRV	\$4,345,274	\$7,436,977	\$1,232,751	\$2,000,000	-
<b>TOTAL PURCHASED SERVICES</b>		<b>\$14,971,285</b>	<b>\$17,896,099</b>	<b>\$12,718,315</b>	<b>\$14,298,001</b>	-
100.0000.0410	SUPPLIES AND MATERIALS	\$2,304,301	\$2,327,974	\$3,459,153	\$3,389,651	-
100.0000.0418	GASOLINE AND OIL	\$832,158	\$1,044,960	\$1,555,000	\$1,555,000	-
100.0000.0419	TIRES	\$76,900	\$55,777	\$71,500	\$71,500	-
100.0000.0420	TEXTBOOKS	\$534,617	\$518,250	\$512,535	\$512,085	-
100.0000.0430	LIBRARY BOOKS	\$39,389	\$39,609	\$39,757	\$39,757	-
100.0000.0440	PERIODICAL SUBSCRIPTIONS	\$52,735	\$42,169	\$44,382	\$43,212	-
100.0000.0460	NON-CONSUMABLE ITEMS	\$82,877	\$70,318	\$151,783	\$142,363	-
100.0000.0461	<\$5000 EQUIPMENT	\$102,227	\$128,125	\$88,758	\$82,018	-
100.0000.0470	COMPUTER SOFTWARE	\$499,851	\$516,392	\$455,373	\$455,373	-
100.0000.0480	COMPUTER HARDWARE	\$182,290	\$130,654	\$168,871	\$155,419	-
100.0000.0481	<\$5000 COMPUTER HARDWAR	\$714,191	\$574,900	\$421,821	\$679,158	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>\$5,421,536</b>	<b>\$5,449,128</b>	<b>\$6,968,933</b>	<b>\$7,125,536</b>	-
100.0000.0540	CAPITAL EQUIPMENT	\$74,172	-	\$149,230	\$141,892	-
100.0000.0542	REPLACEMENT EQUIPMENT	-	-	-	-	-
100.0000.0550	CAPITAL TECHNOLOGY	\$144,535	\$147,001	\$75,000	\$71,250	-
<b>TOTAL CAPITAL EQUIPMENT</b>		<b>\$218,707</b>	<b>\$147,001</b>	<b>\$224,230</b>	<b>\$213,142</b>	-
100.0000.0610	REDEMPTION OF PRINCIPAL	\$335,000	\$355,000	\$375,000	\$385,000	-
100.0000.0621	INTEREST	\$189,115	\$172,150	\$157,950	\$142,950	-
100.0000.0640	DUES & FEES	\$183,879	\$196,649	\$187,240	\$186,118	-
100.0000.0650	INSURANCE AND JUDGMENTS	-	-	-	-	-
100.0000.0651	LIABILITY INSURANCE	\$161,446	\$350,184	\$470,000	\$470,000	-
100.0000.0652	FIDELITY BOND PREMIUMS	\$200	\$200	-	-	-
100.0000.0653	PROPERTY & CASULTY INS	\$733,765	\$525,099	\$680,000	\$680,000	-
100.0000.0655	JUDGEMENTS & SETTLEMNTS	\$4,634	\$14,072	\$35,750	\$37,535	-
100.0000.0670	TAXES & LICENSES	\$20,231	\$38,625	\$47,000	\$45,650	-
<b>TOTAL DUES AND FEES</b>		<b>\$1,628,270</b>	<b>\$1,651,979</b>	<b>\$1,952,940</b>	<b>\$1,947,253</b>	-
100.0000.790	TRANSFER TO PERS RESERVE	-	\$3,000,000	-	\$125,000	-
<b>TOTAL TRANSFERS</b>		-	<b>\$3,000,000</b>	-	<b>\$125,000</b>	-
100.0000.0810	PLANNED RESERVE	-	-	\$2,000,000	\$2,500,000	-
100.0000.0820	RESERVED FOR NEXT YEAR	\$17,916,399	\$10,923,277	\$5,000,000	\$5,000,000	-
<b>TOTAL EXPENDITURES</b>		<b>\$173,179,422</b>	<b>\$171,970,387</b>	<b>\$164,556,484</b>	<b>\$170,245,973</b>	<b>1573.83</b>



### 2012-13 General Fund Budget by Function Summary

Function	Description	2010-11 Actual	2011-12 Budget	2012-13 Adopted	+/-% over 2011-12
Instruction	Direct classroom	\$94,423,600	\$95,304,348	\$95,832,661	0.6%
Support Services	Counselors, media, assessment, central administration, facilities, transportation	\$62,725,655	\$61,361,390	\$65,898,905	7.4%
Community Services	Office of Hispanic Outreach	\$370,707	\$357,794	\$361,452	1.0%
Other	Debt Service on administration building	\$527,150	\$532,950	\$527,950	-0.9%
Transfers	Transfer to PERS Reserve Fund	\$3,000,000	-	\$125,000	*
Contingency	Unexpected expenditures	-	\$2,000,000	\$2,500,000	25.0%
Reserves	Next year's reserve	\$10,923,275	\$5,000,000	\$5,000,000	0.0%
<b>Total</b>		<b>\$171,970,387</b>	<b>\$164,556,484</b>	<b>\$170,245,973</b>	<b>3.5%</b>





**General Fund by Function**

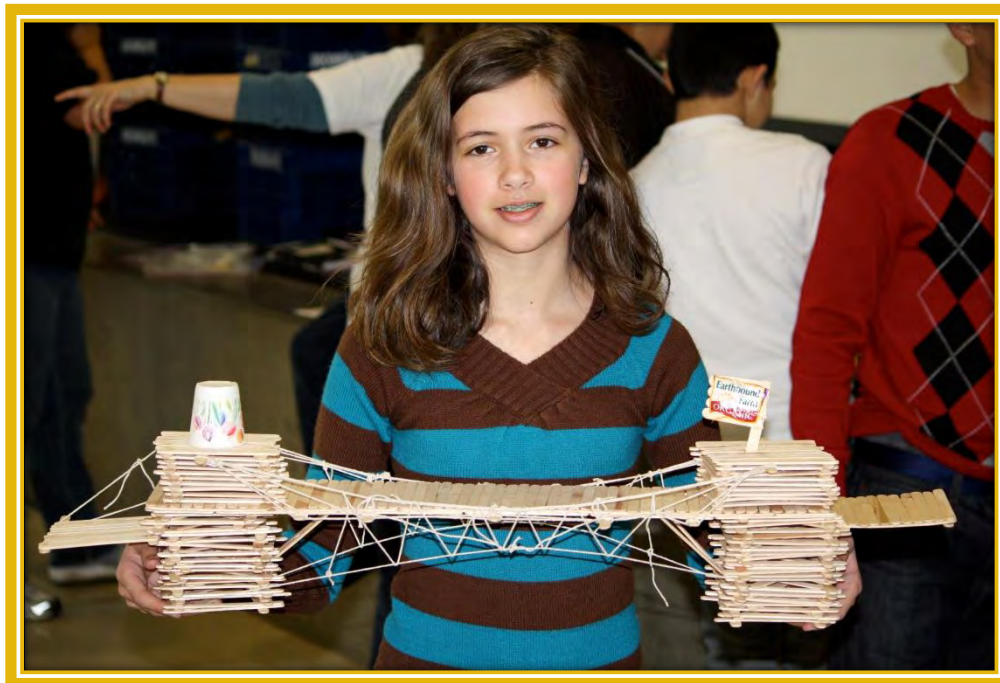
ACCOUNT	DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2012-13 ADOPTED	2012-13 FTE
100.1111.0000	PRIMARY EDUCATION	\$36,022,800	\$21,029,628	\$37,149,218	\$36,851,812	395.45
100.1112.0000	INTERMEDIATE PROGRAMS	-	\$14,249,680	-	-	-
100.1113.0000	ELEMENTARY EXTRACURRIC	\$4,740	\$1,772	-	-	-
100.1121.0000	MIDDLE SCHOOL PROGRAMS	\$9,231,722	\$9,141,777	\$9,205,700	\$9,031,160	106.96
100.1122.0000	MIDDLE SCHL EXTRACURRIC	\$60,669	\$69,929	\$70,982	\$109,122	-
100.1123.0000	SATURDAY SCHOOL-MIDDLE	\$6,849	-	\$15,233	\$15,318	-
100.1131.0000	HIGH SCHOOL PROGRAMS	\$18,676,937	\$18,507,110	\$17,904,736	\$17,437,247	200.71
100.1132.0000	HIGH SCHOOL EXTRACURRIC	\$2,550,180	\$2,405,643	\$1,970,832	\$2,487,445	8.10
100.1133.0000	SATURDAY SCHOOL-HIGH SCH	\$10,172	\$11,309	\$15,233	\$15,318	-
100.1210.0000	TALENTED AND GIFTED	\$269,169	\$301,223	\$241,633	\$271,032	1.60
100.1221.0000	LEARNING CNTRS-STRUCTUR	\$5,235,054	\$5,949,254	\$5,544,097	\$5,766,500	74.10
100.1223.0000	COMMUNITY TRANSITION	\$574,697	\$739,652	\$816,870	\$888,324	7.90
100.1224.0000	LIFE SKILLLS WITH NURSING	\$929,103	\$1,059,726	\$1,053,776	\$1,063,814	14.0
100.1225.0000	OUT OF DISTRICT PROGRAMS	\$234,192	\$269,687	\$246,452	\$388,612	-
100.1226.0000	HOME INSTRUCTION	\$134,680	\$161,532	\$154,287	\$171,320	1.0
100.1227.0000	EXTENDED SCHOOL YR	\$110,112	\$148,865	\$187,148	\$252,099	-
100.1230.0000	PHY DISABLED	-	\$750	-	-	-
100.1250.0000	LESS RESTRICTIVE PROGRMS	\$11,043,630	\$10,849,996	\$10,776,594	\$10,899,047	121.50
100.1271.0000	REMEDICATION	\$1,108	\$61	\$650	\$678	-
100.1272.0000	TITLE I	\$9,359	\$7,779	-	-	-
100.1280.0000	ALTERNATIVE EDUCATION	\$1,553,958	\$1,443,212	\$1,539,353	\$1,600,097	16.70
100.1288.0000	CHARTER SCHOOLS	\$794,089	\$924,157	\$1,000,000	\$1,100,000	-
100.1290.0000	DESIGNATED PROGRAMS	\$92	\$62	-	-	-
100.1291.0000	ENGLISH 2ND LANGUAG PROG	\$6,543,409	\$6,739,202	\$6,948,016	\$7,025,264	84.80
100.1292.0000	TEEN PARENT PROGRAMS	\$358,929	\$379,272	\$428,440	\$434,399	7.00
100.1293.0000	MIGRANT EDUCATION	-	-	-	-	-
100.1294.0000	YOUTH CORRECTN EDUCATN	\$72,748	\$32,322	\$35,100	\$24,059	.50
<b>TOTAL DIRECT INSTRUCTION</b>		<b>\$94,428,398</b>	<b>\$94,423,600</b>	<b>\$95,304,350</b>	<b>\$95,832,661</b>	<b>1040.32</b>
100.2110.0000	ATTENDANC & SOCL WRK SVC	\$244,846	\$236,903	\$170,000	\$178,484	5.40
100.2112.0000	ATTENDANCE SERVICES	\$336,249	\$337,955	\$251,023	\$251,361	-
100.2113.0000	SOCIAL WORK SERVICES	\$77,126	\$78,080	\$61,892	\$64,993	-
100.2115.0000	STUDENT SAFETY	\$820,772	\$892,544	\$966,987	\$1,002,804	8.30
100.2119.0000	OTHR ATTEN & SOCL SVCS	-	-	-	-	-
100.2122.0000	COUNSELING SERVICES	\$4,334,373	\$4,298,247	\$4,207,679	\$4,259,108	52.60
100.2126.0000	PLACEMENT SERVICES	\$390,139	\$383,867	\$402,466	\$484,846	3.20
100.2130.0000	HEALTH SERVICES	\$5,924	\$5,755	\$4,802	\$4,483	-
100.2132.0000	MEDICAL SERVICES	\$11,929	\$23,951	\$21,676	\$26,028	-



ACCOUNT	DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2012-13 ADOPTED	2012-13 FTE
100.2134.0000	NURSE SERVICES	\$459,866	\$375,546	\$333,808	\$330,538	4.00
100.2139.0000	OTHER HEALTH SERVICES	\$408,118	\$391,493	\$463,325	\$457,538	6.50
100.2140.0000	PSYCHOLOGICAL SERVICES	\$553,430	\$597,636	\$593,360	\$606,344	6.80
100.2144.0000	PSYCHOTHERAPY SERVICES	-	-	-	-	-
100.2150.0000	SPEECH & AUDIO SERVICES	\$1,648,633	\$1,507,855	\$1,623,683	\$1,650,255	19.40
100.2160.0000	STUDENT TREATMNT CENTER	\$80,419	\$79,516	\$176,918	\$185,690	-
100.2190.0000	STUDENT SERVICES DIRECTR	\$64,112	\$136,021	\$170,275	\$173,267	-
100.2210.0000	IMPROVEMNT OF INSTRCTN	\$112,764	\$27,540	\$18,075	\$13,759	-
100.2211.0000	OTH IMPROVMNT OF INSTRCT	\$9,184	\$-	\$2,500	\$2,457	-
100.2213.0000	CURRICULUM DEVELOPMENT	\$8,724	\$1,123	\$16,201	\$22,591	-
100.2220.0000	EDUCATIONAL MEDIA SVCS	\$56	\$357	-	-	-
100.2222.0000	LIBRARY MEDIA CENTER	\$1,589,146	\$1,491,118	\$1,438,299	\$1,445,462	18.30
100.2223.0000	MULTIMEDIA SERVICES	\$10,076	\$11,824	\$92,675	\$113,595	-
100.2230.0000	ASSESSMENT & TESTING	\$75,668	\$146,502	\$62,543	\$115,437	-
100.2240.0000	INSTRUCTNL STAFF DEVELOP	\$556,643	\$469,126	\$561,401	\$618,490	.02
100.2310.0000	BOARD OF EDUCATION	\$184,077	\$160,030	\$258,070	\$293,462	1.00
100.2321.0000	OFFICE OF SUPERINTENDENT	\$948,189	\$973,431	\$927,220	\$917,308	4.50
100.2324.0000	GOVERNMENTAL RELATIONS	-	\$3,500	-	-	-
100.2329.0000	SS/HS PROGRAM MANAGEMNT	\$(9)	-	\$8,106	\$10,299	-
100.2410.0000	OFFICE OF THE PRINCIPAL	\$11,375,725	\$11,445,960	\$11,251,666	\$11,643,079	110.20
100.2490.0000	OTHER ADMINISTRATION	\$1,271,098	\$1,421,910	\$1,087,359	\$1,067,606	8.90
100.2510.0000	DIRECTOR BUSINESS SVC	\$839,733	\$762,805	\$785,877	\$844,208	6.0
100.2520.0000	FISCAL SERVICES	\$11,696	\$(23,454)	-	-	-
100.2521.0000	FISCAL SERVICE DIRECTION	\$15	-	-	-	-
100.2524.0000	PAYROLL SERVICES	\$352,893	\$346,310	\$407,129	\$419,738	5.50
100.2525.0000	FINANCIAL ACCOUNTING	\$298,562	\$302,691	\$253,074	\$257,522	3.50
100.2528.0000	RISK MANAGEMENT SERVICES	\$134,120	\$152,103	\$117,849	\$130,462	1.00
100.2529.0000	OTHER FISCAL SERVICES	\$22,144	\$11,064	-	-	-
100.2540.0000	FACILITIES MAINTENANCE	\$15,026,453	\$18,231,765	\$16,070,583	\$18,726,559	109.00
100.2545.0000	HVAC SERVICES	\$485,738	\$386,764	\$619,000	\$624,187	-
100.2550.0000	STUDENT TRANSPORTATION	\$10,398,164	\$10,379,442	\$10,780,284	\$11,003,260	115.10
100.2573.0000	WAREHOUSE/DISTRIBUTION	\$208,628	\$145,810	\$171,986	\$173,281	3.30
100.2574.0000	PRINTING SERVICES	\$357,192	\$366,994	\$155,673	\$385,181	2.00
100.2610.0000	DIRECTOR/CENTRAL SERV	\$17	-	-	-	-
100.2620.0000	PLANNING & DEVELPMNT SVC	-	-	-	-	-
100.2630.0000	COMMUNITY RELATIONS	\$337,830	\$383,498	\$478,506	\$470,156	3.00



ACCOUNT	DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2012-13 ADOPTED	2012-13 FTE
100.2640.0000	STAFF SERVICES	\$1,233,401	\$1,487,177	\$1,575,859	\$1,604,703	9.39
100.2645.0000	EMPLOYEE HEALTH SERVICES	-	-	-	-	-
100.2660.0000	TECHNOLOGY SERVICES	\$4,490,685	\$4,155,000	\$3,845,625	\$4,416,097	21.80
100.2670.0000	RECORDS MANAGEMENT	\$22,373	\$21,151	\$25,000	\$31,084	-
100.2690.0000	COORDINATION OF OPER	-	\$118,745	\$122,936	\$123,183	1.00
100.2700.0000	EARLY RETIREMENT	\$200,000	-	\$780,000	\$750,000	-
<b>TOTAL SUPPORT SERVICES</b>		<b>\$59,996,921</b>	<b>\$62,725,655</b>	<b>\$61,361,390</b>	<b>\$65,898,905</b>	<b>529.71</b>
100.3390.0000	OTHER COMMUNITY SERVICES	\$313,589	\$370,707	\$357,794	\$361,452	3.80
<b>TOTAL OFFICE OF HISPANIC OUTREACH</b>		<b>\$313,589</b>	<b>\$370,707</b>	<b>\$357,794</b>	<b>\$361,452</b>	<b>3.80</b>
100.5110.0000	LONG TERM DEBT SERVICE	\$524,115	\$527,150	\$532,950	\$527,950	-
<b>TOTAL DEBT SERVICES</b>		<b>\$524,115</b>	<b>\$527,150</b>	<b>\$532,950</b>	<b>\$527,950</b>	<b>-</b>
100.5200.0000	TRANSFER TO PERS RESERVE	-	3,000,000	-	\$125,000	-
<b>TOTAL TRANSFERS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$125,000</b>	<b>-</b>
100.6110.0000	OPERATING CONTINGENCY	-	-	\$2,000,000	\$2,500,000	-
100.7000.0000	UNAPPROPRIATED END BAL <sup>2</sup>	\$17,916,399	\$10,923,275	\$5,000,000	\$5,000,000	-
<b>TOTAL EXPENDITURES</b>		<b>\$173,179,422</b>	<b>\$171,970,387</b>	<b>\$164,556,484</b>	<b>\$170,245,973</b>	<b>1573.83</b>





- 1111 Primary Programs K-3**  
All regular elementary school instructional programs for Grades kindergarten through 3. Includes staff, services, teaching supplies, and equipment.
- 1112 Intermediate Programs 4-6**  
All regular elementary school instructional programs for Grades 4 through 6. Includes staff, services, teaching supplies, and equipment.
- 1113 Elementary Extracurricular**  
Staff stipends for after-school activities.
- 1121 Middle School Programs**  
All regular middle school instructional programs. Includes staff, services, teaching supplies, and equipment.
- 1122 Middle School Extracurricular**  
Advisor stipends and supplies for extracurricular activities.
- 1123 Saturday School – Middle School**  
Extended contract time to staff middle school Saturday school programs.
- 1131 High School Programs**  
All regular high school instruction programs. Includes staff, services, teaching supplies, and equipment.
- 1132 High School Extracurricular**  
Extracurricular activities and athletics. Includes staff, coaches, advisors, services, supplies, and dues.
- 1133 Saturday School – High School**  
Extended contract time to staff high school Saturday school program.
- 1140 Pre-Kindergarten Programs**  
Includes staff, services, teaching supplies, and equipment for pre-kindergarten programs.
- 1210 Talented and Gifted (TAG) Programs**  
TAG program services and supplies.
- 1221 Learning Centers – Structured and Intensive**  
Learning experiences for students with disabilities who spend one-half or more of their time in a restricted setting, such as MRDD or Social Learning Centers. Includes staff, services, and teaching supplies.



- 1223 Community Transition Centers**  
Learning experiences for students with disabilities who are 16 years of age or older and who spend a portion of their school day in a community-based program, such as Portland Community College.
- 1224 Life Skills with Nursing**  
Learning experiences for students with disabilities who work primarily on functional skills and who receive nursing services, such as health impaired classrooms.
- 1225 Out-of-District Programs**  
Programs for students placed outside District schools, such as ESD programs or private schools.
- 1226 Home Instruction**  
Home tutoring services for students who are temporarily unable to attend school due to disability, illness, or injury, or for an alternative placement.
- 1227 Extended School Year**  
Learning experiences for students with disabilities who show significant regression during non-instructional periods and do not recoup the skills in a reasonable time. Students receive extended opportunities such as summer school.
- 1230 Programs for Students with Disabilities**  
Special learning experiences outside the regular classroom for students with disabilities.
- 1250 Less Restrictive Programs for Students with Disabilities**  
Special learning experiences outside the regular classroom for students with disabilities. Students spend certain periods of the school day in this program to receive remedial instruction in specific subject areas or other remedial activities. Includes staff, services, and teaching supplies.
- 1260 Treatment and Habilitation**  
Assistive program staff and supplies for treatment and habilitation of eligible students.
- 1271 Remediation**  
Instructional activities to improve achievement taking place outside regular class time, e.g., after-school, Saturday school, and summer school.
- 1272 Title I**  
Title I instructional activities. Includes staff and teaching supplies.



- 1279 Title I Services – Private Schools**  
Title I instructional activities for students attending private schools. Includes staff and teaching supplies.
- 1280 Alternative Education**  
Alternative programs outside the regular school setting for students. Includes alternative middle school, alternative high school, and other alternative programs.
- 1282 Alternative Education – Private Schools**  
Alternative programs outside regular school setting for students for students attending private schools. Includes alternative middle school, alternative high school, and other alternative programs.
- 1288 Charter Schools**  
Payments made to City View Charter School, a District-sponsored charter school.
- 1289 Other Alternative Programs**  
District non-traditional instructional programs including the Hillsboro Online Academy.
- 1290 Designated Programs**  
Special learning experiences for other students with special needs.
- 1291 English Language Learners (ELL) Programs**  
Includes staff, services, and teaching supplies.
- 1292 Teen Parent Program**  
Teen Mom program for pregnant or parenting students. Includes staff, services, and teaching supplies.
- 1293 Migrant Education**  
Instructional program designed to meet the needs of migrant students. Includes staff, services, supplies, and transportation.
- 1294 Youth Corrections Education**  
Instructional programs delivered to youths in detention.
- 1420 Middle School Summer School**  
Includes staff and material costs to operate summer school for middle school students.
- 1430 High School Summer School**  
Includes staff and material costs to operate summer school for high school students.



- 1490 Other Summer School Programs**  
Includes staff and material costs to operate other summer school activities.
- 2110 Attendance and Social Work Services**  
Activities designed to improve student attendance at school and contract services with Youth Contact to provide intervention and counseling services.
- 2112 Attendance Services**  
Attendance record keeping.
- 2113 Social Work Services**  
Activities to investigate and diagnose student problems, casework, group work for students and parents, and interpretation of student problems for other staff members. Includes staff and services.
- 2115 Student Safety**  
Crossing guards and all activities associated with services to enhance student and campus safety.
- 2117 Identification and Recruitment of Migrant Children**  
Includes staff and material costs to identify and recruit children identified as "Migrant."
- 2119 Other Attendance and Social Services**  
Attendance and Social Services other than attendance services, social work services, and student safety.
- 2122 Counseling Services**  
Counseling service. Includes staff, services, and materials.
- 2124 Student Information Services**  
Includes staff, technology, and supplies for information services.
- 2126 Placement**  
Career placement assistance for students.
- 2130 Health Services**  
Includes costs of consultants, training, and services related to special health needs.
- 2132 Medical Services**  
Activities related to student physical and mental health. Includes such activities as screening and health examinations, emergency injury and illness care, and communication with parents and medical officials. Includes staff, services, and supplies.



- 2133 Dental Services**  
Activities related to student dental health. Includes such activities as screening and examinations, emergency injury and care, and communication with parents and medical officials. Includes staff, services, and supplies.
- 2134 Nurse Services**  
Nursing activities which are not instruction, such as health inspection, treatment of minor injuries, and referrals for other health services. Includes staff, services, and supplies.
- 2139 Other Health Services**  
Health office staff and supplies.
- 2140 Psychological Services**  
Includes staff, services, and supplies to provide services for students districtwide.
- 2144 Psychotherapy Services**  
Includes staff, services, and supplies to provide services for students districtwide.
- 2150 Speech Pathology and Audiology Services**  
Speech therapist program for students districtwide.
- 2160 Other Student Treatment Services**  
Providing services such as occupational therapy, physical therapy, and adaptive physical education. Includes staff, services, and supplies.
- 2190 Student Services Director**  
Direction and management of student support services, e.g., special education director, and at-risk programs.
- 2210 Improvement of Instruction**  
Activities to assist the instructional staff to plan, develop, and evaluate the process of providing learning experiences to students.
- 2213 Curriculum Development**  
Includes Administration Center office staff and expenses.
- 2219 Other Improvement of Instruction**  
Activities associated with directing and managing the improvement of instruction services.
- 2220 Educational Media Services**  
Includes staff, services, and supplies for a variety of staff and student media.



- 2222 Library/Media Center**  
Includes staff, services, and supplies for school libraries.
- 2223 Multimedia Services**  
Includes materials, supplies, and equipment for multimedia services.
- 2230 Assessment and Testing**  
Includes staff, services, and materials to provide districtwide testing and evaluation services to monitor individual and group progress in reaching District and state learning goals and requirements.
- 2240 Instructional Staff Development**  
Staff development costs for instructional staff. Includes educational assistants.
- 2310 Board of Directors**  
Includes expenses for audit, legal services, elections, dues, supplies, professional development, and secretarial staff.
- 2321 Office of the Superintendent**  
Includes Administration Center staff and expenses.
- 2324 State and Federal Relations Services**  
Working with state and federal officials.
- 2329 Safe Schools/Healthy Students Program Management**  
Includes General Fund expenses related to the management of the Safe Schools/Healthy Students grant.
- 2410 Office of the Principal Services**  
Includes staff, services, and supplies to operate the office at each school.
- 2490 Other Support Services—School Administration**  
Administration Center staff and services for kindergarten through Grade 12 school operations.
- 2510 Director of Business Support Services**  
Includes Administration Center staff and expenses.
- 2520 Fiscal Services**  
Activities concerned with the fiscal operations of the District.
- 2521 Fiscal Service Direction**  
Includes Administration Center business office staff and expenses.



- 2524 Payroll Services**  
Includes Administration Center staff and expenses.
- 2525 Financial Accounting Services**  
Includes Administration Center staff and expenses.
- 2528 Risk Management Services**  
Includes Administration Center staff and expenses.
- 2529 Other Fiscal Services**  
Includes Administration Center staff and expenses.
- 2540 Facilities and Maintenance**  
Maintenance and operation costs districtwide. Includes custodians, utilities, and maintenance staff.
- 2545 HVAC Services**  
Includes costs associated with the repair, maintenance and upkeep of District heating, ventilating and air conditioning (HVAC) equipment.
- 2550 Student Transportation**  
Includes costs for labor, fuel, repairs, etc., to operate bus fleet to transport District students. Includes transportation to school, activity trips, field trips, and summer school.
- 2573 Warehouse/Distribution**  
Includes costs of staff for District courier and warehouse services.
- 2574 Printing Services**  
Includes costs of staff, supplies, and equipment for District print shop, less portion recouped from charges back to users.
- 2610 Direction of Central Support Services**  
Includes Administration Center staff and expenses.
- 2620 Planning, Research, Development, Evaluation Services, Grant Writing, and Statistical Services**  
Includes staff, services, and supplies.
- 2630 Community Relations**  
Writing, editing, and other preparation necessary to disseminate educational and administrative information to pupils, staff, managers, or to the general public through direct mailing, various news media, or personal contact. Includes Administration Center staff and expenses.



- 2640 Staff Services**  
Activities concerned with maintaining an efficient staff for the District. Includes such activities as recruiting and placement, staff transfers, health services, and staff accounting. Includes Administration Center staff and expenses.
- 2645 Employee Health Services**  
Includes costs of mandated preventative measures for staff.
- 2660 Technology Services**  
Districtwide technology which includes computing and data processing services, such as networking, and telecommunications costs such as telephones. Includes staff, equipment, and software maintenance fees, repairs, supplies, and capital outlay.
- 2670 Records Management Services**  
Districtwide activities concerned with retention and disposal of District records.
- 2690 District Safety Coordination**  
Activities involved in coordinating safety and safety-awareness programs throughout the District.
- 2700 Early Retirement Program**  
Includes costs associated with a District-sponsored early retirement program.
- 3390 Other Community Services**  
Services provided the community such as parental involvement. College scholarship expenditures are recorded here.
- 5110 Long-Term Debt Service**  
Payments for debt retirement exceeding 12 months.
- 5200 Transfer of Funds**  
Transactions which withdraw money from one fund and place it in another fund.
- 6110 Operating Contingency**  
Portion of budget not designated for use at this time. Can only be used by Board action for items which could not have been anticipated in budget, i.e., emergencies.
- 7000 Unappropriated Ending Fund Balance**  
An estimate of funds needed to maintain operations of the District from July 1 of the ensuing fiscal year to the time when sufficient new revenues become available to meet cash-flow needs of the fund. No expenditure can be made in the year in which it is budgeted. It is reserved for use in the subsequent year.





## 2012-13 BUDGET SPECIAL REVENUE FUNDS

**NOTE:**

Special Revenue Funds are used to account for proceeds of specific revenues from federal, state, and local sources that are legally restricted to expenditures for specified purposes.

Due to account number limitations, Special Revenue Funds are shown as “Part 1” and “Part 2” in Resource and Requirements printouts. Part 1 funds are designated for specific local, state or federal grants. Part 2 is Nutrition Services.

**RESOURCES**

Spec Rev Part 1	(Funds 101 - 299)	\$21,791,286
Spec Rev Part 2	(Funds 500 - 599)	\$8,900,463
Total Resources		\$30,691,749

**REQUIREMENTS**

Spec Rev Part 1	(Funds 101 - 299)	\$21,791,286
Spec Rev Part 2	(Funds 500 - 599)	\$8,900,463
Total Requirements		\$30,691,749



**2012-13 BUDGET RESOURCES-SPECIAL FUNDS  
(PART 1 – GRANTS)**

ACCOUNT	DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2012-13 ADOPTED
2XX.0000.1200	CONSTRUCTION EXCISE TAX	-	\$478,483	-	-
2XX.0000.1744	STUDENT PARTICIPATION FEE	\$4,000,000	\$3,784,121	\$4,000,000	\$3,975,001
2XX.0000.1920	DONATION FROM PRIV SOURCE	\$1,942,225	\$1,230,788	\$2,688,000	\$2,881,087
2XX.0000.1990	MISCELLANEOUS REVENUE	\$100,000	\$277,174	\$100,000	\$144,448
2XX.0000.2200	RESTRICTED REVENUE	\$103,217	\$96,590	\$103,217	\$128,217
2XX.0000.3222	SSF TRANSPORTATION EQUIP	\$800,000	\$709,092	\$800,000	\$800,000
2XX.0000.3299	OTHER RESTRICTED GRANTS	\$341,300	\$434,732	\$359,600	\$453,428
2XX.0000.4300	RES REV DIRECT FROM FED G	\$125,000	\$144,675	\$125,000	\$125,000
2XX.0000.4500	RESTR FROM FED THRU STATE	\$1,368,781	\$1,325,926	\$694,600	\$1,535,751
2XX.0000.4501	TITLE I REVENUES	\$6,082,586	\$5,871,950	\$4,411,976	\$4,923,438
2XX.0000.4505	SCHOOL NUTRITION REVENUE	-	\$58,908	-	-
2XX.0000.4506	PERKINS VOC ED REVENUE	\$184,052	\$174,997	\$150,000	\$150,000
2XX.0000.4508	IDEA (PL 101-476)	\$4,819,748	\$4,411,005	\$3,000,000	\$3,892,669
2XX.0000.4509	TITLE ID REVENUES	-	-	-	\$42,480
2XX.0000.4511	TITLE IG-FUND REVENUE	-	-	-	\$234,499
2XX.0000.4512	TITLE II REVENUE	-	-	\$700,000	\$845,579
2XX.0000.4515	SCHOOL BASED HEALTH CENTER	-	-	-	\$500,000
2XX.0000.4540	REGIONAL DATA WAREHOUSE	\$75,000	\$44,493	\$75,000	\$111,780
2XX.0000.4580	HOMELESS GRANT	\$77,731	-	\$60,000	\$32,853
2XX.0000.4700	GRANTS FROM FED THRU OTHR	\$641,040	\$1,209,087	\$666,737	\$697,895
2XX.0000.4705	DEPENDT CARE BLOCK GRANT	\$60,000	\$56,409	\$60,000	\$60,000
2XX.0000.4910	USDA COMMODITIES	-	\$901	-	-
2XX.0000.5100	LONG-TERM DEBT FINANCE SOURCE	-	\$2,372,318	-	-
2XX.0000.5400	BEGINNING FUND BALANCE	\$805,986	\$3,006,215	\$246,564	\$257,161
<b>TOTAL RESOURCES</b>		<b>\$21,526,666</b>	<b>\$25,687,864</b>	<b>\$18,240,694</b>	<b>\$21,791,286</b>



**2012-13 SPECIAL REVENUE EXPENDITURES BY OBJECT  
(PART 1 – GRANTS)**

ACCOUNT	DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2012-13 ADOPTED
2XX.0000.0111	REG LICENSED SALARIES	\$4,400,708	\$4,653,763	\$3,557,575	\$3,574,014
2XX.0000.0112	REG CLASSIFIED SALARIES	\$1,578,742	\$1,626,641	\$1,782,624	\$1,630,407
2XX.0000.0113	REG ADMIN SALARIES	\$677,900	\$522,772	\$598,345	\$629,750
2XX.0000.0114	REG SUPERVISORY SALARIES	\$66,100	\$62,506	-	\$87,687
2XX.0000.0121	SUBSTITUTES-LICENSED	\$280,292	\$494,965	\$240,383	\$333,449
2XX.0000.0122	SUBSTITUTES-CLASSIFIED	\$55,899	\$47,336	-	\$10,500
2XX.0000.0123	CERTIFIED TEMPORARY WAGE	\$164,500	\$193,861	\$215,000	\$273,194
2XX.0000.0124	TEMPORARY-CLASSIFIED	\$125,500	\$159,660	\$116,000	\$95,715
2XX.0000.0131	EXTENDED CONTRACT	\$707,152	\$561,179	\$393,654	\$1,271,749
2XX.0000.0132	DEPT COORDINATOR STIPEND	-	\$6,021	-	-
2XX.0000.0133	ATHLETIC COACHING PAY	-	\$3,550	-	-
2XX.0000.0134	ADVISOR PAY	\$16,000	\$7,101	\$16,000	\$16,000
2XX.0000.0136	ATHLETIC/ACTIVITY PAY	-	\$6,382	-	-
2XX.0000.0138	EXTRA DUTY STIPEND	-	\$33,099	-	\$12,750
2XX.0000.0139	OVERTIME WAGES	\$3,500	\$14,345	-	\$20,000
2XX.0000.0140	OTHER TIME	\$36,341	\$20,542	\$4,512	\$23,330
2XX.0000.0144	STUDENT WAGES	\$18,248	\$237,195	\$18,248	\$18,248
2XX.0000.02XX	EMPLOYEE BENEFITS	\$3,211,021	\$3,270,794	\$1,754,195	\$3,167,067
2XX.0000.0310	INST, PROF & TECH SERVICE	\$139,500	\$36,181	\$57,500	\$7,500
2XX.0000.0311	INSTRUCTION SERVICES	\$54,072	\$795,580	\$635,924	\$636,968
2XX.0000.0312	INSTR PROG IMPROVEMENT	\$32,000	\$54,986	\$5,000	\$62,500
2XX.0000.0313	STUDENT SERVICES	\$147,000	\$162,814	\$187,000	\$28,000
2XX.0000.0318	PROF IMPROVE/NON-INSTRUCT	-	-	-	-
2XX.0000.0319	OTHER PROF & TECH INSTRNL	\$177,000	\$125,847	\$104,000	\$94,000
2XX.0000.0322	REPAIR & MAINTENANCE	-	\$250,495	-	\$51,000
2XX.0000.0323	LAUNDRY & DRY CLEANING	-	\$557	-	-
2XX.0000.0324	RENTAL EXPENSE	\$1,000	\$824	-	\$180,000
2XX.0000.0325	ELECTRICITY	-	\$7,708	-	-
2XX.0000.0326	HEATING FUEL	-	-	-	-
2XX.0000.0327	WATER & SEWAGE	-	-	-	-
2XX.0000.0328	GARBAGE	-	-	-	-
2XX.0000.0330	STUDENT TRANSPORTATION	\$250	-	-	-
2XX.0000.0331	REIMBURSABLE STUDENT TRAN	\$132,000	\$92,825	\$90,000	\$70,000
2XX.0000.0332	NONREIMB STUDENT TRANSPT	\$608,363	\$199,163	\$89,418	\$186,112
2XX.0000.0340	TRAVEL	\$102,784	\$278,532	\$142,210	\$237,355



ACCOUNT	DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2012-13 ADOPTED
2XX.0000.0343	STUDENT OUT OF DIST TRANS	\$5,000	\$8,400	-	\$12,139
2XX.0000.0351	TELEPHONE	\$33,790	\$17,532	\$20,840	\$36,340
2XX.0000.0353	POSTAGE	\$1,646	\$3,646	\$296	\$1,804
2XX.0000.0354	ADVERTISING	\$4,946	\$7,028	\$4,946	\$5,196
2XX.0000.0355	PRINTING & BINDING	\$33,061	\$34,186	\$11,800	\$21,396
2XX.0000.0370	TUITION	\$18,369	\$3,605	\$18,369	\$18,369
2XX.0000.0374	OTHER TUITION PAYMENTS	-	-	-	-
2XX.0000.0380	NON-INSTRUCT PROF SERVICES	-	-	-	-
2XX.0000.0382	LEGAL SERVICES	-	-	-	-
2XX.0000.0383	ARCHITECT/ENGINEER SERVCS	-	-	-	\$135,000
2XX.0000.0390	OTHER GEN PROF & TECH SRV	\$319,039	\$735,917	\$337,914	\$586,113
2XX.0000.0410	SUPPLIES & MATERIALS	\$6,576,999	\$4,410,898	\$6,342,039	\$6,675,039
2XX.0000.0414	PAPER SUPPLIES	-	-	-	-
2XX.0000.0415	USDA COMMODITIES	-	\$901	-	-
2XX.0000.0418	GASOLINE & OIL	-	\$542	-	-
2XX.0000.0420	TEXTBOOKS	\$47,500	\$4,717	\$241,328	\$241,328
2XX.0000.0430	LIBRARY BOOKS	-	\$5,994	-	-
2XX.0000.0440	PERIODICAL SUBSCRIPTIONS	\$1,000	\$4,137	-	-
2XX.0000.0450	FOOD	-	\$93,297	-	-
2XX.0000.0460	NON-CONSUMABLE ITEMS	\$14,500	\$32,405	-	\$21,356
2XX.0000.0461	<\$5000 EQUIPMENT	-	\$66,919	-	\$30,343
2XX.0000.0470	COMPUTER SOFTWARE	\$25,800	\$54,680	\$65,300	\$15,300
2XX.0000.0480	COMPUTER HARDWARE	\$13,150	\$36,297	\$1,000	\$30,747
2XX.0000.0481	<\$5000 COMPUTER HARDWARE	\$521,500	\$140,524	\$55,000	\$91,759
2XX.0000.0530	IMPROV OTHER THAN BLDGS	-	\$50,000	-	-
2XX.0000.0540	CAPITAL EQUIPMENT	\$800,000	\$3,191,947	\$800,000	\$825,000
2XX.0000.0550	CAPITAL TECHNOLOGY	-	-	-	-
2XX.0000.0640	DUES & FEES	\$4,725	\$17,056	\$17,350	\$37,350
2XX.0000.0651	LIABILITY INSURANCE	-	-	-	-
2XX.0000.0670	TAXES & LICENSES	-	-	-	\$20,000
2XX.0000.0690	GRANT INDIRECT CHARGES	\$369,769	\$360,659	\$316,924	\$269,412
2XX.0000.0820	RESERVED FOR NEXT YEAR	-	\$2,479,353	-	-
<b>TOTAL EXPENDITURES</b>		<b>\$21,526,666</b>	<b>\$25,687,864</b>	<b>\$18,240,694</b>	<b>\$21,791,286</b>



**2012-13 SPECIAL REVENUE EXPENDITURES BY FUNCTION  
(PART 1 – GRANTS)**

ACCOUNT	DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	201-13 ADOPTED
2XX.1111.0000	PRIMARY PROGRAMS K-3	\$1,276,128	\$226,649	\$1,521,328	\$1,456,886
2XX.1112.0000	INTERMEDIATE PROGRAMS 4-6	-	\$ 69,905	-	-
2XX.1113.0000	ELEMENTRY EXTRACURRICULAR	\$1,036,228	\$ 352,451	\$1,020,000	\$1,055,525
2XX.1121.0000	MIDDLE SCHOOL PROGRAMS	\$1,000,000	\$ 11,659	\$1,000,000	\$1,040,000
2XX.1122.0000	MIDDLE SCH EXTRACURRICULR	\$1,005,000	\$ 371,294	\$1,005,000	\$1,015,801
2XX.1131.0000	HIGH SCHOOL PROGRAMS	\$250,959	\$ 302,085	\$243,000	\$261,347
2XX.1132.0000	HIGH SCH EXTRACURRICULAR	\$2,005,000	\$ 3,213,037	\$2,005,000	\$2,061,535
2XX.1133.0000	HIGH SCHOOL SATURDAY SCHOOL	-	-	-	\$155,468
2XX.1140.0000	PRE-KINDERGARTEN PROGRAMS	-	\$77,236	-	-
2XX.1210.0000	TALENTED & GIFTED PROGRAMS	-	\$ 71,853	-	-
2XX.1221.0000	LEARNING CNTRS-STRUCTURED	\$1,565,970	\$1,348,196	\$679,600	\$1,019,782
2XX.1223.0000	COMMUNITY TRANSITION SRVC	\$592,723	\$573,027	\$579,169	\$585,967
2XX.1224.0000	LIFE SKILLS WITH NURSING	-	\$ 1,366	-	-
2XX.1227.0000	EXTENDED SCHOOL YR PROGRAM	\$12,150	-	\$50,000	-
2XX.1250.0000	LESS RESTR PROG-DISABLED	\$308,750	\$432,785	\$275,000	\$546,510
2XX.1260.0000	EARLY INTERVENTION	\$31,800	\$44,028	-	-
2XX.1271.0000	REMEDIAION	-	\$397	-	-
2XX.1272.0000	TITLE I	\$3,435,899	\$ 3,209,636	\$2,057,378	\$2,443,556
2XX.1279.0000	TITLE I SERVICES-PRIV SCH	\$46,332	\$23,373	-	\$19,875
2XX.1280.0000	ALTERNATIVE EDUCATION	\$543,072	\$1,118,754	\$509,570	\$509,048
2XX.1282.0000	ALTERNATIVE EDUCATION	-	\$ 522,043	\$552,924	\$540,822
2XX.1290.0000	DESIGNATED PROGRAMS	-	\$1,385	-	-
2XX.1291.0000	ENGLISH 2ND LANG PROGRAMS	-	\$2,228	-	-
2XX.1292.0000	TEEN PARENT PROGRAMS	\$60,000	\$81,256	\$60,000	\$60,000
2XX.1293.0000	MIGRANT EDUCATION	\$321,035	\$372,768	\$477,455	\$218,356
2XX.1400.0000	SUMMER SCHOOL PROGRAMS	-	-	-	-
2XX.1410.0000	SUMMER SCHOOL-INTERMEDIAT	-	-	-	-
2XX.1420.0000	SUMMER SCHOOL-INTERMEDIAT	-	\$11,037	-	\$12,385
2XX.1430.0000	SECONDARY SUMMER	-	\$29,333	-	\$20,826
2XX.1440.0000	K-3 SUMMER SCHOOL PROGRAM	\$87,643	\$84,065	\$100,000	\$225,720
2XX.1490.0000	SECONDARY SUMMER SCHOOL	-	-	-	\$72,083
2XX.1495.0000	ID & RCRTMNT - MIGRANT SUMMR	-	-	-	\$6,190
2XX.2100.0000	SUPPORT SERVICES-STUDENTS	\$48,030	\$28,737	\$62,500	\$4,000
2XX.2113.0000	SOCIAL WORK SERVICES	\$110,003	\$113,050	\$165,000	\$45,000
2XX.2117.0000	ID & RCRTMNT OF MIGRANT	\$221,258	\$193,166	\$420,000	\$195,133



ACCOUNT	DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2012-13 ADOPTED
2XX.2119.0000	OTHER ATTEN & SOCIAL SVCS	\$255,973	\$181,589	\$231,542	\$170,493
2XX.2120.0000	GUIDANCE SERVICES	-	-	-	\$18,000
2XX.2122.0000	COUNSELING SERVICES	-	\$642	-	-
2XX.2124.0000	INFORMATION SERVICES	-	-	-	\$10,000
2XX.2126.0000	PLACEMENT SERVICES	\$25,000	\$32,988	\$15,000	\$15,000
2XX.2130.0000	HEALTH SERVICES	-	\$679	-	-
2XX.2132.0000	MEDICAL SERVICES	-	\$150	-	-
2XX.2133.0000	DENTAL SERVICES	-	\$5,400	-	-
2XX.2134.0000	NURSE SERVICES	\$115,000	\$78,000	\$100,000	\$100,000
2XX.2139.0000	OTHER HEALTH SERVICES	-	-	-	\$25,000
2XX.2140.0000	PSYCHOLOGICAL SERVICES	\$737,950	\$823,557	\$282,000	\$482,230
2XX.2150.0000	SPEECH & AUDIO SERVICES	\$268,500	\$259,118	\$293,500	\$372,850
2XX.2160.0000	STUDENT TREATMENT SERVICE	\$364,250	\$384,674	\$381,500	\$388,430
2XX.2190.0000	STUDENT SERVICES DIRECTOR	\$565,275	\$559,671	\$418,000	\$557,900
2XX.2210.0000	IMPROVEMENT OF INSTRUCTION	\$345,325	\$334,231	\$398,100	\$304,603
2XX.2212.0000	CURRICULUM DEVELOPMENT	-	-	-	\$4,892
2XX.2219.0000	OTHER IMPR OF INSTRUCTION	-	\$12,042	-	\$53,360
2XX.2222.0000	LIBRARY/MEDIA CENTER	-	\$17,774	-	-
2XX.2240.0000	INSTRUCTIONAL STAFF DEVELOP	\$2,085,403	\$2,364,825	\$1,465,131	\$2,222,586
2XX.2328.0000	EMERGENCY MGMT. GRANT	-	\$198	-	-
2XX.2410.0000	OFFICE OF THE PRINCIPAL	-	\$36,299	-	-
2XX.2490.0000	OTHER SUP-SCH ADMINISTRATION	-	\$271,270	-	\$502,843
2XX.2510.0000	SPEECH & AUDIO SERVICES	-	-	-	\$11,726
2XX.2528.0000	RISK MANAGEMENT SERVICES	-	\$5,483	-	-
2XX.2540.0000	FACILITIES MAINTENANCE	-	\$250,515	-	-
2XX.2550.0000	STUDENT TRANSPORTATION	\$1,550,958	\$3,472,595	\$978,918	\$993,312
2XX.2610.0000	DIRECTOR/CENTRAL SUPPORT	\$838,035	\$782,174	\$486,745	\$750,450
2XX.2620.0000	PLANNING & DEVEL SVCS	\$8,400	\$8,532	\$8,500	\$8,500
2XX.2640.0000	STAFF SERVICES	-	\$535	-	\$12,570
2XX.2642.0000	RECRUITMENT & PLACEMENT	-	\$1,000	-	-
2XX.2660.0000	TECHNOLOGY SERVICES	\$175,000	\$57,398	\$175,000	\$451,005
2XX.3110.0000	SERVICE AREA DIRECTION	\$75,000	-	\$75,000	\$75,000
2XX.3120.0000	FOOD PREP & DISP SERVICES	\$25,000	\$160,566	\$25,000	\$25,000
2XX.3130.0000	FOOD PREP & DISP SERVICES	-	\$492	-	-
2XX.3390.0000	OTHER COMMUNITY SERVICES	\$133,617	\$160,804	\$123,834	\$163,720
2XX.4150.0000	BLDG ACQUIS, CONST & IMPR	-	\$50,000	-	\$500,000
2XX.6100.0000	RESERVED FOR NEXT YEAR	-	\$2,487,864	-	\$500,000
<b>TOTAL EXPENDITURES</b>		<b>\$21,526,666</b>	<b>\$25,687,864</b>	<b>\$18,240,694</b>	<b>\$21,791,286</b>



## **2012-13 BUDGET - SPECIAL FUNDS (PART 2 – NUTRITION SERVICES)**

Hillsboro School District's Nutrition Services department plays a supportive role in the education environment by supplying nutritionally complete breakfast and lunch meals at a reasonable cost to parents.

Nutrition Services' Adopted budget is \$8,900,463 for the 2012-13 school year. This is a decrease of 2 percent from last year's budget. Nutrition Services is a federal and state-funded meal program that provides breakfast, lunch, and various after-school snacks to the children of the District. Nutrition Services provides meals to four high schools, four middle schools, twenty-five elementary schools, two alternative schools, and seven Head Start programs.

The department is self-supporting and receives no funds from the District's general operating account. Nutrition Services pays wages and benefits for 125 employees. This includes warehouse, office, and District maintenance staff. Salary and benefits average 40 percent of the department's budget.

Food, paper, and chemical supplies average 53 percent of Nutrition Services' budget. The department funds provide replacement and repair of kitchen equipment.

Nutrition Services operates a food warehouse and food distribution program that transports government commodities and food supplies to all schools. The department maintains and operates four transport trucks and two vehicles.

The percentage of free-and-reduced-price-eligible students totals 48.65 percent, or 9,558 students, with 19 sites having over 50 percent of students eligible.

Average Daily Participation (ADP) equates to 57.78 percent of District student enrollment. A la carte and snack vending is provided in all secondary schools.

The chart below shows the year-to-date meal participation at District schools.

Month	Elementary School	Middle School	High School	District
September	57.28%	55.81%	50.10%	54.73%
October	61.97%	59.55%	52.10%	57.98%
November	62.95%	61.03%	52.52%	58.36%
December	66.09%	57.34%	51.66%	58.36%
January	62.42%	58.85%	52.14%	57.80%
February	63.21%	59.62%	53.73%	58.85%
March	63.71%	58.08%	52.12%	57.97%

In-district catering provided by Liberty High School’s catering staff provides a service to our District.

MySchoolbucks.com, an internet payment system for school meals, is offered districtwide, allowing parents to view student account activity and to make credit card payments on the website.



### 2012-13 NUTRITION SERVICES ADOPTED REVENUES

ACCOUNT	DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2012-13 ADOPTED
500.0000.1512	INTEREST ON LGIP	\$4,000	\$1,549	\$4,000	\$4,000
500.0000.1612	LUNCH SALES	\$1,980,775	\$1,444,566	\$1,752,996	\$1,753,415
500.0000.1620	NONREIMB PROGRAM SALES	\$144,000	\$174,605	\$177,591	\$177,591
500.0000.1630	SPECIAL FUNCTIONS	\$130,262	\$133,375	\$155,000	\$155,000
500.0000.1750	VENDING MACHINE	\$65,116	\$68,631	\$70,000	\$70,000
500.0000.1960	PRIOR YEAR RECOVERY	-	-	-	-
500.0000.1990	MISCELLANEOUS REVENUE	\$32,233	\$21,521	\$12,133	\$12,133
500.0000.3102	SCHOOL SUPPT/LUNCH MATCH	\$83,349	\$83,799	\$83,799	\$84,217
500.0000.4500	RESTR FROM FED THRU STATE	-	\$878,202	-	-
500.0000.4505	SCHOOL NUTRITION	\$4,540,000	\$4,853,709	\$4,954,382	\$4,954,382
500.0000.4910	USDA COMMODITIES	\$548,887	\$546,134	\$554,623	\$369,147
500.0000.5400	BEGINNING FUND BALANCE	\$1,064,305	-	\$1,320,997	\$1,320,578
<b>TOTAL REVENUE</b>		<b>\$8,592,927</b>	<b>\$8,206,091</b>	<b>\$9,085,521</b>	<b>\$8,900,463</b>





**2012-13 NUTRITION SERVICES EXPENDITURES BY OBJECT**

ACCOUNT	DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2012-13 ADOPTED
500.0000.0112	REG CLASSIFIED SALARIES	\$2,138,000	\$1,534,038	\$1,911,970	\$1,911,970
500.0000.0113	REG ADMIN SALARIES	\$131,153	\$98,576	\$98,650	\$98,650
500.0000.0114	REG SUPERVISORY SALARIES	\$65,812	\$53,456	\$53,495	\$53,495
500.0000.0122	SUBSTITUTES-CLASSIFIED	\$80,425	\$75,671	\$82,000	\$82,000
500.0000.0131	EXTENDED CONTRACT	-	\$35	-	-
500.0000.0139	OVERTIME SALARIES	\$1,200	\$1,402	\$1,500	\$1,500
500.0000.0140	OTHER TIME	\$80,928	\$70,470	\$71,000	\$71,000
500.0000.0211	PERS EMPLOYER CONTRIBUTN	\$61,041	\$67,177	\$56,900	\$56,900
500.0000.0213	PERS UAL CONTRIBUTION	\$75,931	\$136,671	\$145,000	\$145,000
500.0000.0216	PERS EMPLOYER-TIER III	\$4,452	\$26,424	\$39,600	\$39,600
500.0000.0220	SOCIAL SECURITY ADMIN	\$133,325	\$155,881	\$155,000	\$155,000
500.0000.0231	WORKERS' COMPENSATION	\$54,087	\$60,342	\$45,000	\$45,000
500.0000.0232	UNEMPLOYMENT COMPENSATION	\$3,418	\$2,013	\$2,600	\$2,600
500.0000.0241	DISABILITY INSURANCE	\$4,563	\$5,537	\$5,900	\$5,900
500.0000.0242	MEDICAL INSURANCE	\$485,623	\$439,010	\$520,000	\$520,000
500.0000.0243	LIFE INSURANCE	\$2,981	\$3,354	\$3,400	\$3,400
500.0000.0244	EMPLOYEE ASSISTANCE	-	\$1,209	\$1,000	\$1,000
500.0000.0246	DENTAL INSURANCE	\$79,158	\$76,107	\$90,500	\$90,500
500.0000.0248	VISION INSURANCE	\$10,611	\$10,810	\$13,000	\$13,000
500.0000.0251	ADMIN FLEX BENEFIT	\$35,000	\$24,360	\$24,360	\$24,360
500.0000.0318	PROF IMPRV/NON INSTRUCT	-	\$1,644	\$2,200	\$2,200
500.0000.0322	REPAIR & MAINTENANCE	\$60,000	\$11,459	\$15,000	\$15,000
500.0000.0323	LAUNDRY & DRY CLEANING	\$58,829	\$25,103	\$25,600	\$25,600
500.0000.0324	RENTAL EXPENSE	-	\$709	\$1,000	\$1,000
500.0000.0325	ELECTRICITY	\$140,000	-\$303,218	\$235,000	\$235,000
500.0000.0326	HEATING FUEL	-	-	\$135,000	\$135,000
500.0000.0340	TRAVEL	\$6,000	\$4,388	\$3,000	\$3,000
500.0000.0351	TELEPHONE	\$1,000	\$3,258	\$2,500	\$2,500
500.0000.0353	POSTAGE	\$5,000	\$4,691	\$5,000	\$5,000
500.0000.0354	ADVERTISING	\$2,000	-	-	-
500.0000.0355	PRINTING & BINDING	\$10,000	\$938	\$1,000	\$1,000
500.0000.0390	OTHER GEN PROF & TECH SRV	\$24,000	\$25,000	\$15,000	\$15,000
500.0000.0392	BANK SERVICE FEES	-	\$60	-	-
500.0000.0410	SUPPLIES & MATERIALS	\$150,000	-\$2,994	\$68,000	\$68,000
500.0000.0414	PAPER SUPPLIES	\$66,000	\$51,238	\$45,000	\$45,000
500.0000.0415	USDA COMMODITIES	\$548,887	\$546,134	\$554,624	\$369,147
500.0000.0418	TRANSPORTATION FUEL	\$8,000	\$6,106	\$7,500	\$7,500



ACCOUNT	DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2012-13 ADOPTED
500.0000.0450	FOOD	\$2,715,430	\$3,153,605	\$3,256,625	\$3,256,625
500.0000.0460	NON-CONSUMABLE ITEMS	\$2,568	\$8,585	\$6,600	\$6,600
500.0000.0461	<\$5000 EQUIPMENT	\$11,000	\$11,060	\$10,000	\$10,000
500.0000.0470	COMPUTER SOFTWARE	\$15,000	\$24,835	\$8,000	\$8,000
500.0000.0480	COMPUTER HARDWARE	\$5,000	\$7,144	\$800	\$800
500.0000.0481	<\$5000 COMPUTER HARDWARE	\$5,000	-	\$5,000	\$5,000
500.0000.0540	DEPRECIABLE EQUIPMENT	\$35,000	\$26,911	\$40,000	\$40,000
500.0000.0640	DUES & FEES	\$200	\$844	\$1,200	\$1,200
500.0000.0690	INDIRECT COSTS/CUSTODIAL	\$212,000	\$405,613	-	-
500.0000.0820	RESERVED FOR NEXT YEAR	\$1,064,305	\$1,350,435	\$1,320,997	\$1,321,416
<b>TOTAL EXPENDITURES</b>		<b>\$8,592,927</b>	<b>\$8,206,091</b>	<b>\$9,085,521</b>	<b>\$8,900,463</b>



## 2012-13 DEBT SERVICE FUND

The Debt Service Fund is designated for repayment of long- or short-term debt from the sale of bonds used to finance capital construction.

The primary revenue source is property taxes that fall outside the limits set for operation. The tax levy for debt service is determined by dividing the bonded debt by the assessed value of the District.

The voters passed a construction levy in November 2006.

The District also collects tax revenues for past bond issues. The total outstanding debt for 2012-13 is \$217,576,712 in bonded debt, and \$99,065,000 for PERS Pension Bonds. The debt limit for Hillsboro School District is based on an assessed value of \$1.50 billion. The debt ratio as of June 30, 2011, was 22.35 percent.





**2012-13 Budget General Obligation Bonds**

		PRINCIPAL OUTSTANDING 7/1/2012	2012-13 PRINCIPAL PAYMENTS	2012-13 INTEREST PAYMENTS
PURPOSE	Century Refinance			
ISSUE DATE	March 1998			
ISSUE AMOUNT	\$22,795,000	\$8,340,000	\$2,640,000	\$351,000
COUPON RATES	4.0 to 5.0%			
FINAL PAYMENT DATE	November 2014			
PURPOSE	Refunding 1999 & 2001			
ISSUE DATE	May 2005			
ISSUE AMOUNT	\$78,055,000	\$60,885,000	\$8,480,000	\$3,170,263
COUPON RATES	3.0 to 5.25%			
FINAL PAYMENT DATE	June 2018			
PURPOSE	Pension Bond Pool			
ISSUE DATE	June 2005			
ISSUE AMOUNT	\$102,850,000	\$99,065,000	\$1,865,000	\$4,665,694
COUPON RATES	4.052 to 4.759%			
FINAL PAYMENT DATE	June 2028			
PURPOSE	MS, Elems & Projects			
ISSUE DATE	December 2006			
ISSUE AMOUNT	\$168,996,711.85	\$148,351,712	\$6,695,000	\$6,557,588
COUPON RATES	4.00 to 5.00%			
FINAL PAYMENT DATE	June 2026			
<b>TOTAL</b>		<b>\$316,641,712</b>	<b>\$19,680,000</b>	<b>\$14,744,545</b>



**2012-13 BUDGET REVENUE  
DEBT SERVICE**

ACCOUNT	DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2012-13 ADOPTED
300.0000.1111	CURRENT YEAR PROPERTY TAX	\$24,749,900	\$27,081,573	\$26,966,488	\$27,506,351
300.0000.1112	PRIOR YEAR PROPERTY TAX	\$ 442,139	\$601,646	\$400,000	\$350,000
300.0000.1114	PAYMENTS IN LIEU OF TAX	-	-	-	-
300.0000.1190	PENALTIES & INTER ON TAX	\$11,897	\$10,553	\$12,000	\$10,000
300.0000.1511	INTEREST ON INVESTMENTS	-	-	-	-
300.0000.1512	INTEREST ON LGIP	\$60,931	\$56,740	\$50,000	\$50,000
300.0000.4899	OTHER REV IN LIEU OF TAX	-	-	-	-
300.0000.5400	BEGINNING FUND BALANCE	\$4,373,738	\$2,816,455	\$2,800,000	\$2,900,000
307.0000.1111	CURRENT YEAR PROPERTY TAX	\$1,250	-	-	-
307.0000.1112	PRIOR YEAR PROPERTY TAX	(\$4,554)	-	-	-
307.0000.1114	PAYMENTS IN LIEU OF TAX	\$5	-	-	-
307.0000.1190	PENALTIES & INTER ON TAX	-	-	-	-
307.0000.1512	INTEREST ON LGIP	(\$27)	-	-	-
307.0000.4899	OTHER REV IN LIEU OF TAX	-	-	-	-
307.0000.5400	BEGINNING FUND BALANCE	\$3,307	-	-	-
329.0000.1111	CURRENT YEAR PROPERTY TAX	\$805,603	-	-	-
329.0000.1112	PRIOR YEAR PROPERTY TAX	\$9,728	\$16,185	-	-
329.0000.1114	PAYMENTS IN LIEU OF TAX	-	-	-	-
329.0000.1190	PENALTIES & INTER ON TAX	\$385	\$8	-	-
329.0000.1512	INTEREST ON LGIP	\$3,002	\$2,266	-	-
329.0000.4899	OTHER REV IN LIEU OF TAX	-	-	-	-
329.0000.5400	BEGINNING FUND BALANCE	\$426,550	\$834,848	-	-
390.0000.1511	INTEREST ON INVESTMENTS	\$3,434	\$2	-	-
390.0000.1970	SERVICES PROVIDE OTHER FUND	\$5,513,314	\$5,850,804	\$5,683,273	\$6,530,694
390.0000.5400	BEGINNING FUND BALANCE	\$1,076,826	\$3,434	\$500,000	-
<b>TOTAL REVENUE</b>		<b>\$37,477,428</b>	<b>\$37,274,514</b>	<b>\$36,411,761</b>	<b>\$37,347,045</b>

### 2011-12 BUDGET EXPENDITURES DEBT SERVICE

ACCOUNT	DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2012-13 ADOPTED
300.0000.0610	REDEMPTION OF PRINCIPAL	\$14,540,000	\$16,110,000	\$16,535,000	\$17,815,000
300.0000.0621	INTEREST	\$12,282,150	\$11,597,713	\$10,844,988	\$10,078,851
300.0000.0820	RESERVED FOR NEXT YEAR	\$ 2,816,455	\$2,859,255	\$2,848,500	\$2,922,500
307.0000.0820	RESERVED FOR NEXT YEAR	(\$19)	-	-	-
329.0000.0610	REDEMPTION OF PRINCIPAL	\$380,000	\$395,000	-	-
329.0000.0390	OTHER GEN PROF & TECH SRV	-	\$400	-	-
329.0000.0621	INTEREST	\$30,420	\$10,270	-	-
329.0000.0820	RESERVED FOR NEXT YEAR	\$834,484	\$447,638	-	-
390.0000.0390	OTHER GEN PROF & TECH	\$30,931	-	-	-
390.0000.0610	REDEMPTION OF PRINCIPAL	\$730,000	\$1,080,000	\$1,455,000	\$1,865,000
390.0000.0620	INTEREST	\$4,804,774	\$4,774,238	\$4,728,273	\$4,665,694
390.0000.0820	RESERVED FOR NEXT YEAR	\$1,028,233	-	-	-
<b>GRAND TOTAL</b>		<b>\$37,477,428</b>	<b>\$37,274,514</b>	<b>\$36,411,761</b>	<b>\$37,347,045</b>





## 2012-13 BUDGET CAPITAL CONSTRUCTION

The Capital Construction Fund consists of the 2001 and 2006 bond issues. According to data from Portland State University Center for Population Research, the enrollment in Hillsboro School District will increase substantially by over by 2,400 students during the next 12 years. In November 2006, the voters approved a capital construction bond that would fund projects to:

- Accommodate rapid growth in enrollment by the construction of four new elementary schools and one new middle school. Three elementary schools (Free Orchards, Lincoln Street, and Quatama) opened in August 2008. The fourth elementary school, Rosedale, and the new middle school, South Meadows, opened in August 2009.
- Add additional classroom space in existing schools. Remodels and expansion of Brown, Evergreen, and Poynter Middle Schools are complete.
- Renovate and upgrade safety, security, seismic, and utility systems. A list of current projects is included in the adopted budget.
- Expand the technology infrastructure for classroom instruction and school management. Current projects include VoIP phone systems and smart board technology at existing and new schools.
- Purchase parcels of land for elementary school construction. Properties were purchased for Quatama and Rosedale. A 50 acre parcel is also being purchased in the South Hillsboro Urban Growth Boundary Expansion area.

The bond included 52 individual projects ranging in cost from \$200,000 to \$36,000,000. After the completion of all the projects listed in the 2006 bond issue, the remaining interest was used for numerous construction projects around the District including, but not limited to, ADA upgrades, security improvements, and maintenance work districtwide.





**2012-13 RESOURCES – CONSTRUCTION FUND BY OBJECT**

ACCOUNT	DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2012-13 ADOPTED
4XX.0000.151X	INTEREST ON INVESTMENTS	\$506,467	\$167,099	\$150,000	\$50,000
4XX.0000.1993	REIMBURSEMENT EXPENSE	\$230,652	-	-	-
4XX.0000.2199	OTHER INTERMED SOURCES	-	\$110,276	-	-
4XX.0000.2200	RESTRICTED REVENUE	-	\$8,747	-	\$25,000
4XX.0000.3299	OTHER RESTRICTED GRANTS	\$2,125,574	-	-	-
4XX.0000.4999	FEDERAL HRSA GRANT	-	-	-	\$500,000
4XX.0000.5340	LAND SALE REVENUE	-	\$1,799,437	-	-
4XX.0000.5400	BEGINNING FUND BALANCE	\$39,421,642	\$23,710,497	\$16,500,000	\$8,945,000
<b>TOTAL RESOURCES</b>		<b>\$42,284,335</b>	<b>\$25,796,056</b>	<b>\$16,650,000</b>	<b>\$9,520,000</b>

**2011-12 CONSTRUCTION FUND EXPENDITURES BY OBJECT**

ACCOUNT	DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2012-13 ADOPTED
4XX.0000.0111	REG LICENSED SALARIES	-	-	-	-
4XX.0000.0112	REG CLASSIFIED SALARIES	\$45,687	\$46,025	\$60,000	\$60,000
4XX.0000.0113	REG ADMIN SALARIES	\$212,005	\$209,513	\$250,000	\$250,000
4XX.0000.0122	SUBSTITUTES-CLASSIFIED	\$4,468	\$2,902	-	-
4XX.0000.0131	EXTENDED CONTRACT	\$87,034	-	-	-
4XX.0000.0200	EMPLOYEE BENEFITS	-	\$11,917	-	-
4XX.0000.0211	PERS EMPLOYER CONTRIBUTION	\$14,852	\$12,222	-	-
4XX.0000.0213	PERS UAL CONTRIBUTION	\$12,162	\$19,812	-	-
4XX.0000.0216	PERS EMPLOYER-TIER III	\$5,206	\$3,021	-	-
4XX.0000.0220	SOCIAL SECURITY ADMIN	\$25,465	\$18,557	-	-
4XX.0000.0231	WORKERS' COMPENSATION	\$2,115	\$1,283	-	-
4XX.0000.0232	UNEMPLOYMENT COMPENSATION	\$188	\$225	-	-
4XX.0000.0241	DISABILITY INSURANCE	\$848	\$816	-	-
4XX.0000.0242	MEDICAL INSURANCE	\$12,087	\$10,598	-	-
4XX.0000.0243	LIFE INSURANCE	\$268	\$318	-	-
4XX.0000.0245	TRAVEL ALLOWANCE	\$2,400	\$3,274	-	-
4XX.0000.0246	DENTAL INSURANCE	\$1,664	\$1,554	-	-
4XX.0000.0248	VISION INSURANCE	\$267	\$254	-	-
4XX.0000.0251	ADMIN FLEX BENEFIT	\$24,720	\$24,205	-	-
4XX.0000.0319	OTHER PROF & TECH INSTRNL	-	-	-	-
4XX.0000.0322	REPAIR & MAINTENANCE	\$102,434	\$15,194	1,000,000	\$500,000
4XX.0000.0324	RENTAL EXPENSE	\$4,328	\$2,665	-	-



ACCOUNT	DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2012-13 ADOPTED
4XX.0000.0325	ELECTRICITY	\$15,421	-	1,000,000	-
4XX.0000.0326	HEATING FUEL	\$2,093	-	-	-
4XX.0000.0327	WATER & SEWAGE	\$1,113	-	-	-
4XX.0000.0340	TRAVEL	-	-	-	-
4XX.0000.0351	TELEPHONE	\$205,598	\$23,678	-	-
4XX.0000.0353	POSTAGE	\$158	-	-	-
4XX.0000.0354	ADVERTISING	\$256	-	-	-
4XX.0000.0355	PRINTING & BINDING	\$7,950	\$335	-	-
4XX.0000.0383	ARCHITECT/ENGINEER SERVCS	\$931,286	\$201,716	\$250,000	\$50,000
4XX.0000.0390	OTHER GEN PROF & TECH SRV	\$4,432,276	\$873,390	\$990,000	\$100,000
4XX.0000.0410	SUPPLIES & MATERIALS	\$59,202	\$236,554	-	-
4XX.0000.0420	TEXTBOOKS	\$164,843	-	-	-
4XX.0000.0430	LIBRARY BOOKS	\$72,131	-	-	-
4XX.0000.0440	PERIODICALS	\$346	-	-	-
4XX.0000.0460	NON-CONSUMABLE ITEMS	\$478,699	\$129,507	-	-
4XX.0000.0461	<\$5000 EQUIPMENT	\$770,490	\$231,314	-	-
4XX.0000.0470	COMPUTER SOFTWARE	\$143,149	\$12,514	-	-
4XX.0000.0480	COMPUTER HARDWARE	\$203,772	\$9,048	-	-
4XX.0000.0481	<\$5000 COMPUTER HARDWARE	\$302,144	\$271,439	-	-
4XX.0000.0510	LAND ACQUISITION	-	-	\$4,000,000	-
4XX.0000.0520	BUILDINGS ACQUISITION	\$7,419,362	\$2,736,881	\$2,000,000	-
4XX.0000.0530	IMPROV OTHER THAN BLDGS	\$2,075,563	\$374,964	-	-
4XX.0000.0540	CAPITAL EQUIPMENT	\$51,697	\$378,037	-	-
4XX.0000.0550	CAPITAL TECHNOLOGY	\$268,135	-	-	-
4XX.0000.0640	DUES & FEES	\$650	-	-	-
4XX.0000.0651	LIABILITY INSURANCE	-	-	-	-
4XX.0000.0670	TAXES & LICENSES	\$409,308	\$4,503	\$100,000	-
4XX.0000.0790	TRANSFERS	-	-	\$500,000	\$3,500,000
4XX.0000.0820	RESERVED FOR NEXT YEAR	23,710,495	\$19,927,821	\$6,500,000	\$5,060,000
<b>TOTAL EXPENDITURES</b>		<b>\$42,284,335</b>	<b>\$25,796,056</b>	<b>\$16,650,000</b>	<b>\$9,520,000</b>



## 2012-13 BUDGET INTERNAL SERVICE FUND

The Public Employee Retirement System (PERS) Reserve Fund was established during the 2005-06 school year to offset anticipated increases in the employer contribution rate beginning in July 2007. Contributions of \$750,000 were made in 2005-06 and 2006-07, and a contribution of \$3,000,000 was made in 2010-11, creating a fund balance of \$4,500,000. The District was able to meet the PERS employer contribution rate increases in 2007 without having to tap these resources.

As a result of the global financial crisis beginning in the fall of 2008, the 2008 System Valuation report for the PERS system showed a loss of 27 percent of fund value. In order to make up for this loss, PERS employer contribution rates increased beginning in July 2011 by approximately 7.5 percent for the biennium. This means an increase in PERS employer contributions of \$7-8 million per year for Hillsboro School District. The 2012-13 Adopted Budget includes the use of \$1.5 million of the PERS Reserve Fund to help offset these rate increases.

### 2012-13 INTERNAL SERVICE FUND RESOURCES AND EXPENDITURES

ACCOUNT	DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2012-13 ADOPTED
<b>RESOURCES</b>					
XXX.0000.1990	MISCELLANEOUS REVENUE	-	-	-	-
XXX.0000.5200	INTERFUND TRANSFER	-	\$3,000,000	-	-
XXX.0000.5400	BEGINNING FUND BALANCE	\$1,500,000	\$1,500,000	\$4,500,000	\$3,000,000
<b>TOTAL RESOURCES</b>		<b>\$1,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$3,000,000</b>
<b>EXPENDITURES</b>					
XXX.0000.0790	TRANSFER TO GENERAL FUND	-	-	\$1,500,000	\$1,500,000
XXX.0000.0820	PERS RESERVE	\$1,500,000	\$4,500,000	\$3,000,000	\$1,500,000
<b>TOTAL EXPENDITURES</b>		<b>\$1,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$3,000,000</b>



## 2012-13 BUDGET TRUST AND AGENCY

An Early Retirement Incentive program was offered to all employee groups in the spring of 2011 in an effort to reduce costs in response to a \$19 million General Fund shortfall. Retirement stipends were based on employee group as follows:

- Eligible licensed employees received a stipend of \$750 per month for 24 months. The final stipend payments for licensed employees will be made in June 2013.
- Eligible administrative and supervisor-specialist-technical employees received a stipend of \$700 per month for 24 months. The final stipend payments for administrative employees will be made in June 2013.
- Eligible classified employees received a stipend of \$450 per month for 24 months. The final stipend payments for classified employees will be made in June 2013.

### 2012-13 TRUST AND AGENCY RESOURCES AND EXPENDITURES

ACCOUNT	DESCRIPTION	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	2012-13 ADOPTED
<b>RESOURCES</b>					
785.0000.1990	MISCELLANEOUS REVENUE	\$200,000	-	\$780,000	\$750,000
785.0000.5400	BEGINNING FUND BALANCE	\$839,644	\$950,104	\$150,000	\$50,000
<b>TOTAL RESOURCES</b>		<b>\$1,039,644</b>	<b>\$950,104</b>	<b>\$930,000</b>	<b>\$800,000</b>
<b>EXPENDITURES</b>					
785.0000.0116	EARLY RETIREMENT STIPENDS	\$76,500	\$76,475	\$800,000	\$763,000
785.0000.0200	EMPLOYEE BENEFITS	-	-\$556	-	-
785.0000.0211	PERS EMPLOYER CONTRIBUTION	-	\$48	-	-
785.0000.0213	PERS UAL CONTRIBUTION	-	\$63	-	-
785.0000.0220	SOCIAL SECURITY ADMIN	\$5,857	\$4,952	\$65,000	\$35,000
785.0000.0231	WORKERS COMP	\$88	\$97	\$5,000	\$1,000
785.0000.0232	UNEMPLOYMENT COMP	\$71	\$36	\$5,000	\$1,000
785.0000.0242	MEDICAL INSURANCE	\$7,024	\$3,838	\$5,000	-
785.0000.0246	DENTAL INSURANCE	-	-	-	-
785.0000.0790	TRANSFERS	-	\$700,000	-	-
785.0000.0820	RESERVED FOR NEXT YEAR	\$950,104	\$165,151	\$50,000	-
<b>TOTAL EXPENDITURES</b>		<b>\$1,039,644</b>	<b>\$950,104</b>	<b>\$930,000</b>	<b>\$800,000</b>





**BUDGET SUMMARY**

**100 GENERAL FUND \$170,245,973**

**SPECIAL REVENUE FUNDS**

141	OREGON FIRST ROBOTICS	\$3,780
144	OEA CHOICE TRUST	\$25,000
145	SBHS CONSTRUCTION GRANT	\$500,000
146	ENHANCEMENT IDEA	\$22,215
149	FG/TT SCHOOL DATA WAREHOUSE	\$47,938
152	SQUIRE SCHOLARSHIP FUND	\$617
161	CHESS FOR SUCCESS	\$18,000
167	KAISER WELLNESS PROGRAM	\$11,726
168	EXTENDED ASSESSMENT	\$5,400
169	MEDICAID ADMINISTRATION CLAIMING	\$100,000
171	EBISS	\$28,700
172	REGIONAL DATA WAREHOUSE SUPPORT	\$111,780
173	MENTOR GRANT	\$401,500
174	SMALL LEARNING CENTERS	\$293,046
175	HELPING EMPOWER YOUTH HEY! TOGETHER	\$125,000
180	CENTER ON TEACHING AND LEARNING	\$160,005
192	STUDENT BODY FUNDS	\$3,975,001
196	SYSTEMS PERFORMANCE REVIEW	\$8,500
198	OREGON DEPARTMENT OF HUMAN SERVICES	\$111,967
199	REGIONAL AUTISM SERVICES	\$411,696
202	HILLSBORO SCHOOLS FOUNDATION	\$80,000
203	TITLE I SUMMER MIGRANT	\$237,204
208	TITLE IA OF IASA	\$4,049,328
212	TITLE IC (MIGRANT)	\$818,802
213	TITLE 1C PRESCHOOL-MIGRANT	\$95,082
217	USDA/SUMMER MIGRANT	\$100,000
218	TITLE III	\$576,551
221	TITLE IIA IMPROVE TEACHER QUALITY	\$845,579
222	TITLE I/PERKINS VOCATIONAL TECHNOLOGY	\$150,000
226	WASHINGTON COUNTY STARS	\$53,360
231	IDEA (PL 101-476)	\$3,870,456



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242	MCKINNEY VENTO	\$32,853
245	CCD/TEEN MOM GRANT	\$60,000
246	WORK SYSTEMS SUMMER PROGRAM	\$532,568
256	MACC-PEG/PCN	\$291,287
270	NIKE, INC.	\$400,000
275	DONATIONS FUND	\$2,000,000
276	SCHOOL CAPITAL CONSTRUCTION	\$241,328
283	SYNOPSISYS	\$31,800
284	WASHINGTON COUNTY-FAMILY RESOURCE CENTER	\$103,217
286	INTEL FOUNDATION GRANTS	\$60,000
299	TRANSPORTATION EQUIPMENT FUND	\$800,000
500	NUTRITION SERVICES FUND	\$8,900,463
	<b>Total Special Revenue Funds</b>	<b>\$30,691,749</b>
 <b><u>DEBT SERVICE FUNDS</u></b>		
300	HSD 1 DEBT SERVICE FUNDS	\$37,347,045
	<b>Total Debt Service Funds</b>	<b>\$37,347,045</b>
 <b><u>CAPITAL PROJECTS FUNDS</u></b>		
431	CONSTRUCTION FUND-2001	\$50,000
4XX	OTHER CAPITAL PROJECTS	\$525,000
436	CONSTRUCTION FUND-2006	\$8,945,000
	<b>Total Capital Projects Funds</b>	<b>\$9,520,000</b>
 <b><u>INTERNAL SERVICE FUNDS</u></b>		
*	PERS RESERVE FUND	\$3,000,000
	<b>Total Internal Service Funds</b>	<b>\$3,000,000</b>
	*Reclassified per 2010-11 GAAP	
 <b><u>TRUST AND AGENCY FUND</u></b>		
785	EARLY RETIREMENT FUND	\$800,000
	<b>Total Trust and Agency Funds</b>	<b>\$800,000</b>
 <b>TOTAL BUDGET ALL FUNDS</b>		<b>\$251,604,767</b>

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**Suggested Budget Approval  
2012-13**

**Recommended motion to approve the 2012-13 budget:**

I move that the Hillsboro School District 1J budget for 2012-13 in the aggregate amount of \$250,752,767 (total of all funds) be approved as proposed, and that the permanent tax rate of \$4.9749 per \$1,000 of assessed value be assessed in support of the General Fund. This permanent tax rate is expected to raise \$54,296,345.

I further move that tax levies totaling \$28,881,669 be approved for the debt service fund for the purpose of the retirement of bonded debt owed by the District.

**HILLSBORO SCHOOL DISTRICT 1J**  
**June 12, 2012**  
**ADOPT RESOLUTIONS TO**  
**ADOPT 2012-13 BUDGET,**  
**APPROPRIATE 2012-13 BUDGET, AND**  
**IMPOSE 2012-13 TAXES AND CATEGORIZE THE LEVY**

**SITUATION**

The 2012-13 Proposed Budget was presented and approved at the May 10, 2012, budget meeting. The legal notices have been published, and the Budget Hearing is to be held on June 12, 2012.

It should be noted that these budget adoption resolutions differ from the budget totals approved by the Budget Committee by the inclusion of \$852,000 in additional revenue to the 2011-12 budget. These additional funds increased the General Fund Revenue Appropriation by increasing the 2012-13 Beginning Fund Balance. These funds also increased the General Fund Expenditure Appropriation by increasing Licensed Salaries in the Instruction Services function.

After the hearing is closed, and if the budget is not amended, three resolutions are required. The first one establishes the Adopted Budget. The second one authorizes the expenditure of funds starting in July by making appropriations. The third one authorizes the tax levy and categorizes the levy into categories designated in the Oregon Constitution.

**RECOMMENDATION**

The Superintendent recommends the Board of Directors adopt the Resolutions to Adopt the 2012-13 Budget, Appropriate the 2012-13 Budget, and Impose 2012-13 Taxes and Categorize the Levy as shown.

**RESOLUTION TO ADOPT 2012-13 BUDGET,  
APPROPRIATE 2012-13 BUDGET, AND  
IMPOSE 2012-13 TAXES AND CATEGORIZE THE LEVY**

**ADOPTING THE BUDGET**

**BE IT RESOLVED** that the Board of Directors of the Hillsboro School District 1J hereby adopts the budget for fiscal year 2012-13 in the total of \$251,604,767 now on file at the District Administration Center, Hillsboro, Oregon.

**RESOLUTION TO MAKE BUDGET  
APPROPRIATIONS FOR 2012-13**

**BE IT RESOLVED** that the amounts for the fiscal year beginning July 1, 2012, for the purposes shown below, are hereby appropriated:

**General Fund**

1000	Instruction	95,832,661
2000	Support Services	65,898,910
3000	Enterprise Services	361,452
5110	Debt Service	527,950
5200	Transfers	125,000
6000	Contingency	<u>2,500,000</u>
	Total Fund appropriation	<b>165,245,973</b>

**Special Revenue Fund**

1000	Instruction	13,327,682
2000	Support Services	7,699,884
3000	Enterprise Services	7,842,767
4000	Facilities/Construct	<u>500,000</u>
	Total Fund appropriation	<b>29,370,333</b>

**Debt Service Fund**

5000	Debt Service	<u>34,424,545</u>
	Total Fund appropriation	<b>34,424,545</b>

**Capital Projects Fund**

4000	Facilities/Construct	960,000
5000	Transfers	3,500,000
6000	Contingency	<u>3,000,000</u>
		<b>7,460,000</b>

**Trust & Agency Fund**

2000	Support Services	<u>800,000</u>
	Total Fund appropriation	<b>800,000</b>

**Internal Services Fund**

5000	Transfers	<u>1,500,000</u>
	Total Fund appropriation	<b>1,500,000</b>

<b>Total Appropriations</b>	<b>238,800,851</b>
<b>Total Unappropriated</b>	<b>12,803,916</b>
<b>Total Adopted Budget</b>	<b>251,604,767</b>

**RESOLUTION TO IMPOSE AND CATEGORIZE  
AD VALOREM TAXES FOR 2012-13**

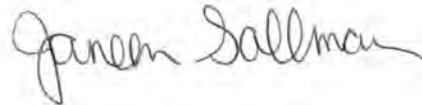
**IMPOSING THE TAX**

**BE IT RESOLVED** that the Board of Directors of the Hillsboro School District 1J hereby imposes the taxes provided for in the Adopted Budget at the rate of \$4.9749 per \$1,000 of assessed value for operations and in the amount of \$28,881,669 for bonds; that these taxes are hereby imposed and categorized for tax year 2012-13 upon the assessed value of all taxable property within the District as follows:

**CATEGORIZING THE TAX**

Education Limitation	Excluded from Limitation	
General Fund \$4.9749 per \$1,000	Debt Service Fund	\$28,881,669

The above resolution statements were approved and declared adopted on this 12th day of June 2012.



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Janeen Sollman, Board Chair

No. \_\_\_\_\_

In the \_\_\_\_\_ Court of the

State of Oregon

for the

County of Washington

### Affidavit of Publication

The Hillsboro Argus

150 SE Third Avenue  
Hillsboro, OR 97123

Filed \_\_\_\_\_, 20\_\_\_\_\_

\_\_\_\_\_  
Clerk

\_\_\_\_\_  
Deputy

From the Office of

\_\_\_\_\_  
Attorney for

### Legal Notice

#### Notice of Budget Committee Meeting

A public meeting of the Budget Committee of Hillsboro School District 1J, Washington County, State of Oregon, to discuss the budget for the fiscal year July 1, 2012 to June 30, 2013, will be held at the district's Administration Center, 3083 NE 49th Place, Hillsboro, Oregon. The meeting will take place on the 10th day of May 2011, at 7:00 p.m. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. A copy of the budget document may be inspected or obtained on or after May 10, 2012, at 3083 NE 49th Place, Hillsboro, Oregon, between the hours of 8:00 a.m. and 5:00 p.m.

This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

**\*\* BUDGET MAY BE APPROVED AT THIS MEETING**

Apr. 20, 27, 2012

331968701

### Affidavit of Publication

STATE OF OREGON, COUNTY OF WASHINGTON, ss.

I, Monica G. Butler, being first duly sworn, depose and say that I am the Manager of Sales of THE HILLSBORO ARGUS, a newspaper of general circulation as defined by ORS 193.010 and 193.020; printed and published at Hillsboro, in the aforesaid county and state; that the Notice of Budget Committee Meeting, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for two insertion(s) in the following issue(s):  
April 20, 27, 2012

*Monica G Butler*

Subscribed and sworn to before me this 27th day of April, 2012.

*Eydie Marie Elliott-Lohse*



# Legal Notice

## NOTICE OF BUDGET HEARING

A public meeting of the Hillsboro School District Board of Directors will be held on June 12, 2012, at 7:30 p.m. at 3083 NE 49th Place, #104, Hillsboro, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2012, as approved by the Hillsboro School District 1J Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 3083 NE 49th Place, #104, Hillsboro, Oregon between the hours of 8:00 a.m. and 4:30 p.m., or on-line at [www.hsd.k12.or.us/District/BudgetMatters](http://www.hsd.k12.or.us/District/BudgetMatters). This budget was prepared on a basis of accounting that is the same as the preceding year. If different, the major changes and their effect on the budget are:

County	City	Date	Chairperson of Governing Body	
Washington	Hillsboro	June 12, 2012	Janeen Sollman	
<b>FINANCIAL SUMMARY - RESOURCES</b>				
<b>TOTAL OF ALL FUNDS</b>		<b>Actual Budget 2010-11</b>	<b>Adopted Budget 2011-12</b>	<b>Approved Budget 2012-13</b>
1. Beginning Fund Balance	\$ 50,750,977	\$ 36,225,561	\$ 25,014,792	
2. Current Year Property Taxes, other than Local Option Taxes	\$ 79,830,997	\$ 79,043,202	\$ 81,802,696	
3. Current Year Local Option Property Taxes	\$ -	\$ -	\$ -	
4. Other Revenue from Local Sources	\$ 15,997,275	\$ 18,182,993	\$ 19,091,689	
5. Revenue from Intermediate Sources	\$ 1,259,264	\$ 1,103,217	\$ 903,217	
6. Revenue from State Sources	\$ 92,378,466	\$ 97,956,064	\$ 96,298,900	
7. Revenue from Federal Sources	\$ 27,566,990	\$ 15,863,423	\$ 22,641,473	
8. Interfund Transfers	\$ 3,700,000	\$ 2,000,000	\$ 5,000,000	
9. All Other Budget Resources	\$ 4,176,938	\$ -	\$ -	
10. Total Resources	\$ 275,660,907	\$ 250,374,460	\$ 250,752,767	
<b>FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION</b>				
11. Salaries	\$103,412,631	\$ 97,453,861	\$ 101,497,110	
12. Other Associated Payroll Costs	\$44,691,383	\$ 51,558,888	\$ 52,282,666	
13. Purchased Services	\$21,609,420	\$ 18,041,543	\$ 17,758,093	
14. Supplies & Materials	\$14,996,531	\$ 17,584,805	\$ 18,008,080	
15. Capital Outlay	\$6,905,740	\$ 7,064,230	\$ 1,078,142	
16. Other Objects (except debt service & interfund transfers)	\$1,913,503	\$ 1,855,425	\$ 1,747,265	
17. Debt Service*	\$34,494,371	\$ 34,096,211	\$ 34,952,495	
18. Interfund Transfers*	\$3,000,000	\$ 2,000,000	\$ 5,125,000	
19. Operating Contingency	\$0	\$ 2,000,000	\$ 5,500,000	
20. Unappropriated Ending Fund Balance & Reserves	\$44,637,328	\$ 18,719,497	\$ 12,803,916	
21. Total Requirements	\$275,660,907	\$ 250,374,460	\$ 250,752,767	
<b>FINANCIAL SUMMARY - REQUIREMENTS AND FULL TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION</b>				
Name of Organizational Unit or Program	(FTE) for Unit or Program			
1000 Instruction	\$ 106,975,447	\$ 107,439,774	\$ 108,308,343	
FTE	2,406.60	2,347.50	2,320.60	
2000 Support Services	\$ 74,291,497	\$ 68,122,826	\$ 74,398,794	
FTE	1,049.90	1,028.30	1,009.93	
3000 Enterprise & Community Services	\$ 7,548,227	\$ 8,346,152	\$ 8,204,219	
FTE	109.90	109.90	109.90	
4000 Facility Acquisition & Construction	\$ 4,713,636	\$ 10,150,000	\$ 4,960,000	
FTE	3.00	3.00	3.00	
5000 Other Uses	\$ 34,494,771	\$ 34,096,211	\$ 34,952,495	
- 5110 Debt Service*	\$ 3,000,000	\$ 1,500,000	\$ 1,625,000	
5200 Interfund Transfers*	\$ -	\$ 2,000,000	\$ 5,500,000	
6000 Contingency	\$ 44,637,328	\$ 18,719,497	\$ 12,803,916	
7000 Unappropriated Ending Fund Balance	\$ 275,660,906	\$ 250,374,460	\$ 250,752,767	
Total Requirements				

# Affidavit of Publication

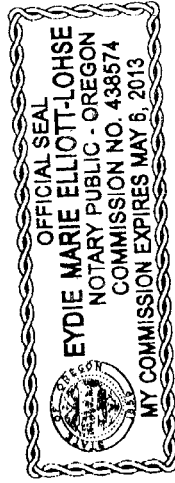
STATE OF OREGON, COUNTY OF WASHINGTON, ss.

I, Monica G. Butler, being first duly sworn, depose and say that I am the Manager of Sales of THE HILLSBORO ARGUS, a newspaper of general circulation as defined by ORS 193.010 and 193.020; printed and published at Hillsboro, in the aforesaid county and state; that the Notice of Budget Hearing, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for one insertion(s) in the following issue(s):  
June 5, 2012

*Monica G Butler*

Subscribed and sworn to before me this 5th day of June, 2012.

*[Signature]*



FTE	1,049.90	1,028.30	1,009.93
3000 Enterprise & Community Services	\$ 7,548,227	\$ 8,346,152	\$ 8,204,219
FTE	109.90	109.90	109.90
4000 Facility Acquisition & Construction	\$ 4,713,636	\$ 10,150,000	\$ 4,960,000
FTE	3.00	3.00	3.00
5000 Other Uses			
5110 Debt Service *	\$ 34,494,771	\$ 34,096,211	\$ 34,952,495
5200 Interfund Transfers *	\$ 3,000,000	\$ 1,500,000	\$ 1,625,000
6000 Contingency		\$ 2,000,000	\$ 5,500,000
7000 Unappropriated Ending Fund Balance	\$ 44,637,328	\$ 18,719,497	\$ 12,803,916
Total Requirements	\$ 275,660,906	\$ 250,374,460	\$ 250,752,767
Total FTE	3,569.40	3,488.70	3,443.43

\* Not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING FROM LAST YEAR\*\***

Because of revenue shortfalls as a result of a very weak State and National economy the 2012-13 Approved budget includes a General Fund current service level reduction of \$8.15 million. These reductions include a reduction of 5 school days, a delay in Step advancement for Licensed, Administrative and Supervisory/Technical staff, the elimination of 36.9 teaching positions, a reduction of 4.0 classified positions and 98 hours of classified support, the elimination of 1.0 administrative position, a reduction in non-school discretionary spending.

PROPERTY TAX LEVIES			
	Rate or Amount Approved	Rate or Amount Approved	Rate or Amount Approved
Permanent Rate Levy	\$ 4.9749	\$ 4.9749	\$ 4.9749
Local Option Levy	\$ -	\$ -	\$ -
Levy for General Obligation Bonds	\$ 28.475,042	\$ 28,314,812	\$ 28,881,669

**STATEMENT OF INDEBTEDNESS**

	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, but not incurred on July 1
Long Term Debt		
General Obligation Bonds	\$ 234,111,712	\$ -
Other Bonds	\$ 100,520,000	\$ -
Other Borrowings	\$ -	\$ -
Total	\$ 334,631,712	\$ -

\*\* If more space is needed to complete any section of this form, use the space below or add sheets

HILLSBORO SCHOOL DISTRICT 1J BUDGET COMMITTEE—MINUTES  
May 10, 2012  
District Administration Center, 3083 NE 49<sup>th</sup> Place, Hillsboro, Oregon

Budget Committee Present:

Helen Noonan-Harnsberger, Chair  
Monte Akers  
Adriana Cañas  
Nina Carlson  
Wayne Clift  
Daniel Hill  
Rebecca Lantz  
Carolyn Ortman  
Jared Roth  
Jennifer Rychlik  
Janeen Sollman  
Kim Strelchun  
Bob Tomlinson

Staff Present:

Mike Scott, Superintendent  
Lu Biado, Assistant Superintendent  
Steve Larson, Assistant Superintendent  
Adam Stewart, Chief Financial Officer  
Beth Graser, Communications Director  
Michelle Morrison, Business Manager  
Marva Wiebe, Assistant to the Board

Others Present:

Carol Conner, HCU  
Elizabeth Nahl, HEA  
Linden Becker  
Tami Miller  
Aron Carleson  
Wendy Owen, The Oregonian

Board Chair Janeen Sollman called the meeting of the Budget Committee to order at 7:00 p.m. and led the flag salute. Tim Farrell was unable to attend the meeting.

Ms. Sollman called for a motion to approve the agenda as printed. Helen Noonan-Harnsberger moved to approve the agenda. Monte Akers seconded the motion. The motion carried by a vote of 12-0. Adriana Cañas joined the meeting at 7:06 p.m., following the vote.

Chief Financial Officer Adam Stewart reviewed the role of the Budget Committee, which is to set the level of spending for the District and the maximum tax rate for any fund imposing a property tax levy. He explained that the District has two funds that impose taxes – the General Fund and bonded debt. Once approved, the Proposed Budget will go to the Board for adoption at their June Board meeting. Superintendent Mike Scott commented that, although the official role of the Budget Committee is limited, the District has worked to expand the involvement of committee members. He expressed his appreciation for their input into the budgeting process, adding that it is important for committee members to have a good understanding of the process so they can be ambassadors for the District. He thanked the committee for the suggestions they have made, and explained that he will continue to work to implement some of them.

Ms. Sollman explained that, per Policy DBEA, the Budget Committee annually needs to elect a chair, and that eight votes in favor would be required. She called for nominations. Kim Strelchun nominated Helen Noonan-Harnsberger for chair. Hearing no further nominations, Ms. Sollman closed nominations and called for the vote. The vote was 13-0 in favor of Helen Noonan-Harnsberger. Ms. Noonan-Harnsberger took over as chair of the meeting, and asked Superintendent Scott to read the Budget Message.

Superintendent Scott read the following Budget Message into the record.

*Dear Hillsboro School District Budget Committee Members and Patrons:*

*In accordance with ORS 294.391, I am submitting to you the Hillsboro School District IJ proposed 2012-13 budget.*

*The Oregon Legislature met for a full session in spring 2011 to set the budget for the 2011-2013 biennium. As we've discussed before, the budgeting process in Oregon is interesting in that it is based upon projections of revenues and expenses over a two-year period. Those projections are*

*heavily dependent upon personal income tax collections, which are, by their very nature, inextricably tied to the fluctuations of the economy.*

*Because the economy has been mired alternatively in a protracted downturn and a sluggish, unpredictable recovery since 2008, accurate projections of resources available have been difficult to craft, and knowing where to make necessary reductions when there is so much need in the areas of education, human services, and public safety has been a daunting task.*

*Fortunately for K-12 education, the Legislature was committed to settling on an allocation early in the session—\$5.713 billion. The allocation represented an ever-so-slight reversing of the trend of erosion to K-12's share of the Oregon state budget—39.1 percent in 2011-2013 compared to 38.8 percent in 2009-2011 (contrast that to 44.8 percent in 2003-2005). In actual dollars, however, the amount was \$38 million less than was allocated to K-12 in 2009-2011, and \$416 million less than was allocated in 2007-2009.*

*Decreases to the funds available for K-12 education come at the same time that PERS (Public Employee Retirement System) employer rates are rising substantially, utility and contract services expenses continue to grow, and the cost of maintaining our workforce is increasing. In addition, Hillsboro continues to enroll more students into our district each year. According to a study conducted by Confederated Oregon School Administrators (COSA) and Oregon Association of School Business Officials (OASBO), Oregon has lost 15.9 percent of its teaching jobs, 15.5 percent of classified (support) jobs, and 17.5 percent of administrator jobs since 2009-10, while the enrollment has increased in elementary schools 19.6 percent, in middle schools 19 percent, and in high schools 28.6 percent over the same time period.*

*There did seem to be some genuine acknowledgment among state leadership of the inadequacy of funds available to K-12, and a commitment to hold K-12 harmless (to the extent possible) from decreased state revenue projections over the course of the biennium. To that end, the Co-Chairs of the Ways and Means Committee set aside \$460 million as an ending fund balance, with an agreement to transfer up to \$310 million of it back into the state's general fund in February 2012 if necessary to avoid further reductions to agencies and programs. Keep in mind, however, that the total biennial budget of \$15.1 billion included \$650 million of assumptions—anticipated revenues with no identified source—which merely served to add to the uncertainty around the reliability of allocated funds.*

*By fall 2011 when the December revenue forecast was released, it became clear there was already a \$201 million "budget hole" that needed to be filled by the Legislature in its short 2012 session. Fortunately, the rebalance plan only included a 3.5 percent reduction to selected new education programs—the State School Fund was left intact.*

*Our most recent state revenue forecast, March 2012 (released February 8), showed a \$341 million shortfall since the close of the Legislative Session in June 2011. There are still five revenue forecasts remaining in the 2011-2013 biennium, so unless those shortfalls stabilize, there is a possibility K-12 education will be forced to make mid-year cuts in 2012-13. For now, we are planning for and presenting a budget based on receiving all the funds that have been allocated to us for 2012-13.*

*For context, consider that between the 2008-09 and 2011-12 school years, the Hillsboro School District reduced expenditures by more than \$49 million, including the use of nearly \$10.3 million in reserves. Necessary reductions for the 2012-13 school year total \$13,110,615, which includes the use of over \$5 million in reserves, for total five-year cumulative reductions and depletion of reserve funds of over \$62 million. Included in those cumulative reductions are 20 furlough days (most of which were/will be school days for students), a loss of 128 licensed, 92 classified, 10 administrative, and 12 supervisory/ technical staff positions, and \$1.3 million in funds for curriculum adoptions, among other things.*

*In planning for reductions to the 2012-13 budget, we shared the above information with our administrative staff, Board, and Budget Committee, and asked for their feedback. We then asked each of our principals to hold both staff and parent/community meetings to share information and gather input. Because we had been through a similar and very thorough process in 2011-12, and because nearly all of the “simpler” ideas have long since been implemented, we received little in the way of suggestions or proposals. One theme that arose was that of seeking additional revenue through increased partnerships and perhaps a local option levy. The District will be exploring the possibility of going out for a local option levy in the fall of 2012.*

*At press time, the following specific reductions for 2012-13 have been identified:*

*Increase staffing ratio – Licensed staff reductions. The staffing ratio will increase from a district-wide average of 29:1 to 30.6:1, resulting in a loss of 24 FTE (full time-equivalent) elementary teaching positions, 4.5 FTE middle school teaching positions, 7.7 FTE high school teaching positions, and 0.7 FTE PE/Music teaching positions, for a total savings of \$2,952,000.*

*Reduced school days. Five days have been reduced from the calendar for students and staff. A full school year in Hillsboro is considered to be 176 days; in 2012-13, as in 2011-12, the school year will consist of 171 days. (According to the National Center for Education Statistics, the average length of a school year in the western region of the country is 182.2 days, with 6.7 hours spent in school each day). This will result in a savings of \$1,608,469 from our licensed staff, \$539,366 from our classified staff, and \$185,735 from our administrative and supervisory/technical staff, for a total of \$2,333,570 in savings.*

*Licensed step delay. Our licensed bargaining unit agreed to a delayed implementation of step increases for eligible members. Therefore, members who are eligible for a step will receive a half step for the first eight paychecks of 2012-13, then another half step for paychecks 9-12; then on June 30, 2013, they will be paid another full step so they are at the correct placement on the salary schedule heading into the 2013-14 school year. This agreement saves a total of \$1,398,000.*

*Reduce planned expenditures. The District will be launching its online school, Hillsboro Online Academy, in fall 2012. To assist with start-up costs, the District had initially agreed to a contribution of \$200,000. In light of the budget situation, however, that amount was revised to \$125,000. The District had also planned to spend \$300,000 on technology upgrades to begin preparing for our transition to a new student information system, but revised that to \$150,000, for a total reduction in planned expenditures of \$225,000.*

*Reduction to department budgets. All non-school departments will see a reduction to their discretionary budgets of 10 percent, for a total savings of \$174,881.*

*Administrative staff reductions. One of our administrators in Student Services (special education) is currently 0.12 FTE out of grant funds and 0.88 FTE out of the General Fund; the General Fund portion of their salary and benefits will be moved over to grant funds. In addition, one of our administrators in Human Resources will retire in December, and the position will not be filled, for a savings of 0.5 FTE, and one of our elementary school principals will cover two small schools in 2012-13, for a savings of 0.5 FTE. Total savings from these reductions are \$267,535.*

*Classified staff reductions. Classified staff reductions have been identified in the following areas: 4.3 FTE and 8 hours of reductions in non-school departments, and a total of 98 hours in reduced allocations to schools, for a total savings of \$586,841.*

*It is worth noting that negotiations with our classified union are still ongoing and may affect the proposed budget. In addition, talks are under way with our licensed union to consider reducing one or two additional school days to mitigate the impacts on class size (staffing ratio) and school support (classified hour reductions).*

*I would like to take a moment to specifically thank our staff for their flexibility and willingness to negotiate with us over the last several years as we've faced continual revenue declines. Their sacrifices and collaboration are truly a testament to their commitment to doing what's right for our students. We would be in a much more serious situation than we are today if it weren't for staff efforts, so thank you very much.*

*Similarly, I have been amazed and humbled by the sheer number of parents, community members, faith organizations, and businesses that have partnered with our schools to help bridge the gap between what we are able to provide both monetarily and in human capital, and what can make students feel truly supported and enriched in their educational experience. Thank you all, so much, for your volunteerism, partnership, and dedication to our students.*

*I welcome your feedback, suggestions, and questions on the budget, and thank you once again for your ongoing involvement with the Hillsboro School District.*

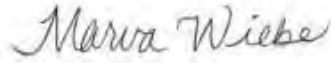
*Respectfully submitted,  
Mike Scott  
Superintendent*

Chief Financial Officer Stewart walked the Budget Committee through the sections of the Proposed Budget document, and explained the breakdown of the various funds and accounting codes. He asked committee members for their questions or comments. Ms. Strelchun felt it was important for the public to understand the shrinking percentage of the state budget that K-12 education receives; if Hillsboro still received the same percentage of the state budget as it did in 2003-2005, it would have an additional \$30.784 million in funding. Carolyn Ortman reported that education has taken a disproportionate hit in comparison with other state agencies. Nina Carlson added that the reduced percentage is an important metric to use in discussions with state legislators, who frequently say they are holding K-12 education harmless. Jared Roth expressed his appreciation for a budget process that was open and transparent, adding that the budget choices were the better of bad options. He also appreciated that labor negotiations were conducted in a civil way, and that Superintendent Scott planned to continue to consider the viability of an early retirement incentive. Rebecca Lantz felt that if the District could get an agreement to cut an additional two days, those reductions would be more equitable because the impact would be spread over all employee groups and the entire community; by contrast, increased class sizes would have an impact in classrooms all year long, and would result in lost jobs for some staff at a time when the job market is poor. She also felt that it was important not to reduce the District's reserves any further, as the budget shortfall is projected to be even greater next year. Daniel Hill asked about the viability of saving money through an early retirement incentive. Superintendent Scott explained the District is in the midst of running those numbers. Ms. Strelchun echoed Ms. Lantz's comments, adding that increasing class sizes will have an impact on every building in the District. Ms. Carlson agreed with the recommendation for additional cut days, but added that the District can't continue to do that; she reiterated the need and responsibility to contact legislators. Ms. Ortman commented that if the federal government fully funded IDEA, the District would have an estimated \$2.5 million in additional funding. She also shared that, as the District loses experienced teachers through early retirement incentives, it loses state funding. Chief Financial Officer Stewart explained that the District is currently below the state average in teacher years of experience, and is losing approximately \$35 per student per year in state funding. Ms. Ortman expressed the opinion that the District would not be in as good financial condition now as it is if prior Boards and administrations had not established the reserves. She strongly encouraged the District to work to increase reserves rather than continuing to spend them down. Chair Noonan-Harnsberger asked if there was any action the Budget Committee could take in regard to additional budget reduction days. Ms. Lantz clarified that it is a bargaining issue. Superintendent Scott added that the Budget Committee was very clear in their message.

Following committee discussion, Chair Noonan-Harnsberger invited public comment. There was one request to address the Budget Committee. HEA President Elizabeth Nahl shared that Superintendent Scott had clearly communicated the Budget Committee's position on additional budget reduction days, and that HEA is doing everything it can to represent its teachers well. She said she spoke individually with some Board members to answer questions, and welcomed calls from others.

Carolyn Ortman moved that the Hillsboro School District 1J Budget for 2012-13 in the aggregate amount of \$250,752,767, total of all funds, be approved as proposed, and that the permanent tax rate of \$4.9749 per thousand of assessed value be assessed in support of the General Fund. This permanent tax rate is expected to raise \$54,296,345. Ms. Ortman further moved that tax levies totaling \$28,881,669 be approved for the debt service fund for the purpose of the retirement of bonded debt owed by the District. Monte Akers seconded the motion. Chair Noonan-Harnsberger called for the vote on the motion, which carried by a vote of 13-0.

Chief Financial Officer Stewart shared that he was able to go over the Proposed Budget with committee member Tim Farrell before he went out of town, and he was also in favor of moving forward on the budget. Mr. Stewart explained that the budget would next be presented to the Board at its June 12 meeting, and that the Board does have the authority to amend it, up to 10 percent of the total, if additional funding becomes available. In addition, appropriations adjustments (generally to special revenue funds) are made throughout the year as needed. He thanked Budget Committee members for their participation in the budget process during the year. The Budget Committee meeting was adjourned at 8:15 p.m.



Approved June 12, 2012



May 2, 2012

# HILLSBORO SCHOOL DISTRICT 1J 2012-2013 Staffing Allocations

**RATIO: 30.5**

**HILLSBORO SCHOOL DISTRICT 1J**  
**Enrollment Projections 2012-13**  
**ELEMENTARY SCHOOLS**

Feeder Group	Title	School	K @ .5	K	1	2	3	4	5	6	TOTAL 1-6	TOTAL (K-6)	K-6 (K @ .5)	11-12 Projections K @ .5	NET
Century		Butternut	31.0	62	62	64	57	60	59	60	362	424	393.0	399.5	(6.5)
		Imlay	36.5	73	76	79	70	82	83	96	486	559	522.5	518.0	4.5
		Indian Hills	29.0	58	61	54	69	74	69	58	385	443	414.0	414.0	0.0
	Title	Ladd Acres	35.5	71	71	76	73	73	73	73	84	450	521	485.5	512.5
	Title	Reedville	20.5	41	32	35	36	44	42	34	223	264	243.5	229.0	14.5
		Tobias	34.5	69	67	80	62	71	66	75	421	490	455.5	464.5	(9.0)
	Title	Free Orchards	35.0	70	64	85	56	83	63	81	432	502	467.0	465.0	2.0
		Jackson	38.0	76	76	73	60	77	84	72	442	518	480.0	481.0	(1.0)
Glencoe	Title	Lincoln Street	46.0	92	110	86	100	71	64	78	509	601	555.0	523.0	32.0
		North Plains	19.0	38	32	47	44	43	41	48	255	293	274.0	269.0	5.0
		Patterson	30.0	60	73	61	82	98	65	100	479	539	509.0	507.5	1.5
	Title	McKinney	36.5	73	71	80	69	72	69	73	434	507	470.5	488.0	(17.5)
	Title	Brookwood	28.5	57	58	69	67	52	46	71	363	420	391.5	413.5	(22.0)
		Farmington View	13.5	27	35	36	30	32	34	26	193	220	206.5	191.0	15.5
		Groner	10.0	20	15	27	17	26	23	25	133	153	143.0	157.5	(14.5)
Hilhi	Title	Minter Bridge	38.0	76	64	85	71	81	56	73	430	506	468.0	441.0	27.0
	Title	Rosedale	28.0	56	56	65	40	57	56	44	318	374	346.0	332.0	14.0
	Title	W. L. Henry	47.5	95	79	82	86	66	53	57	423	518	470.5	439.5	31.0
	Title	Witch Hazel	45.0	90	68	87	83	81	73	75	467	557	512.0	514.5	(2.5)
	Title	Eastwood	39.0	78	71	75	69	74	65	67	421	499	460.0	471.5	(11.5)
		Lenox	27.5	55	65	70	62	73	69	49	388	443	415.5	404.0	11.5
Liberty	Title	Mooberry	36.0	72	66	80	63	74	65	62	410	482	446.0	477.0	(31.0)
		Orenco	37.5	75	83	92	80	68	67	89	479	554	516.5	476.5	40.0
		Quatama	43.5	87	87	72	84	88	68	68	467	554	510.5	510.5	0.0
		West Union	19.5	39	43	45	43	36	42	49	258	297	277.5	300.0	(22.5)
		<b>TOTALS</b>	<b>805.0</b>	<b>1,610.0</b>	<b>1,585.0</b>	<b>1,705.0</b>	<b>1,573.0</b>	<b>1,656.0</b>	<b>1,495.0</b>	<b>1,614.0</b>	<b>9,628.0</b>	<b>11,238</b>	<b>10,433.0</b>	<b>10399.5</b>	<b>33.5</b>

HILLSBORO SCHOOL DISTRICT 1J  
2012-13 Elementary Licensed Staffing FTE

Schools	Projection Enrollment TOTAL K-6 Kinder @ .5	Enrollment /FTE	K-6 1111/1112	Physical Education 1111/1112	Music 1111/1112	Band	Counseling	Conversion	Unallocated	Donation	SLC	Life Skills "DD"	Resource Room	Speech and Audio	ELL	Title I	STEMS	Library Media	TOSA	Office of Principal	TOTAL 1111/1112
Butternut	393.0	30.2	13.0	0.6	0.6	0.1	1.0						1.00	0.5	1.05					2410	18.85
Imlay	522.5	31.7	16.5	0.8	0.8	0.1	1.0					1.0	0.80	0.5	0.75					1.0	23.25
Indian Hills	414.0	31.8	13.0	0.6	0.6	0.1	1.0						1.50	0.6	0.75					1.0	19.15
Ladd Acres	485.5	31.3	15.5	0.8	0.8	0.1	1.0						1.20	0.5	1.00					1.0	21.90
Reedville	243.5	30.4	8.0	0.4	0.4	0.1	0.8						0.75	0.3	2.25	1.30				1.0	15.25
Tobias	455.5	31.4	14.5	0.8	0.8	0.1	1.0					1.0	1.00	0.6	1.00	0.50				1.0	22.30
Free Orchards	467.0	30.1	15.5	0.8	0.8	0.1	1.0					1.0	1.50	0.8	2.00	1.50				1.0	26.00
Jackson	480.0	31.0	15.5	0.8	0.8	0.1	1.0						1.20	0.6	0.25					1.0	21.25
Lincoln Street	555.0	30.0	18.5	0.8	0.8	0.1	1.0				1.0	1.0	2.00	1.3	3.50	2.00				1.0	33.00
North Plains	274.0	30.4	9.0	0.4	0.4	0.1	0.8						0.80	0.4	0.25					1.0	13.10
Patterson	509.0	31.8	16.0	0.8	0.8	0.1	1.0					1.0	1.00	0.6	0.75					1.0	23.05
McKinney	470.5	30.4	15.5	0.8	0.8	0.1	1.0						1.50	0.6	2.00	1.50				1.0	24.80
Brookwood	391.5	30.1	13.0	0.6	0.6	0.1	1.0						1.50	0.6	1.25	0.50				1.0	20.15
Farmington View	206.5	27.5	7.5	0.4	0.4	0.1	0.5						0.60	0.3	0.50		0.25			0.5	11.05
Groner	143.0	26.0	5.5	0.4	0.4	0.1	0.5						0.50	0.3	0.50		0.25			0.5	8.95
Minter Bridge	468.0	30.2	15.5	0.8	0.8	0.1	1.0						1.00	0.5	1.50	1.25				1.0	23.45
Rosedale	346.0	31.5	11.0	0.6	0.6	0.1	0.8				1.0	1.0	1.00	0.8	1.00	1.00				1.0	19.85
W. L. Henry	470.5	29.4	16.0	0.8	0.8	0.1	1.0						1.50	1.0	4.75	3.50				1.0	30.45
Witch Hazel	512.0	31.0	16.5	0.8	0.8	0.1	1.0				1.0	1.0	1.50	0.9	3.00	2.00				1.0	29.60
Eastwood	460.0	31.7	14.5	0.8	0.8	0.1	1.0						1.50	0.7	2.25	1.70				1.0	24.35
Lenox	415.5	29.7	14.0	0.6	0.6	0.1	1.0						1.50	0.6	0.75					1.0	20.15
Mooberry	446.0	30.8	14.5	0.8	0.8	0.1	1.0						1.20	0.5	2.50	1.50				1.0	23.90
Orengo	516.5	31.3	16.5	0.8	0.8	0.1	1.0					1.0	1.20	0.7	1.00					1.0	24.10
Quatama	510.5	30.9	16.5	0.8	0.8	0.1	1.0				1.0	1.0	1.50	0.9	1.25	0.50				1.0	26.35
West Union	277.5	30.8	9.0	0.4	0.4	0.1	0.8						0.80	0.4	0.25					1.0	13.10
City View																					0.00
TOTAL	10433.0	30.6	340.5	17.0	17.0	2.5	23.0	0.0	0.0	0.0	4.0	9.0	29.55	15.5	36.05	17.75	1.50	0.0	0.0	24.0	537.4

HILLSBORO SCHOOL DISTRICT 1J  
2012-13 Elementary Classified Staffing Hours Allocated

Schools	Projection Enrollment		Unallocated Discretionary Allocations (Includes Office Manager)	SLC	Life Skills "DD"	Inclusion	Resource Room	SPED Secretary	ELL	Health Room Assistant Hours	TITLE	Crossing Guard	Custodian	TOTAL
	TOTAL K-6	Kinder at .5												
<b>Butternut</b>	393.0		23.25	1221		17.00	6.00	2.00	11.50	2.00		2.75	12.00	76.50
<b>Imlay</b>	522.5		33.00		36.00	14.75	5.00	2.00	6.00	1.25		1.00	16.00	115.00
<b>Indian Hills</b>	414.0		25.50			22.75	8.00	2.00	10.50	0.75		1.00	12.00	82.50
<b>Ladd Acres</b>	485.5		27.75			20.75	6.75	2.00	8.50	1.75			16.00	83.50
<b>Reedville</b>	243.5		18.50			11.00	4.00	2.00	17.25	0.50	6.00	1.00	12.00	72.25
<b>Tobias</b>	455.5		27.00		35.00	16.75	5.75	2.00	10.75	1.75		1.00	16.00	116.00
<b>Free Orchard</b>	467.0		29.50		35.75	25.75	8.00	2.00	18.00	1.50	7.00	1.00	16.00	144.50
<b>Jackson</b>	480.0		29.00			19.50	7.00	2.00	4.00	1.00		2.00	16.00	80.50
<b>Lincoln Street</b>	555.0		35.25	20.00	32.50	37.50	13.00	2.00	31.50	1.00	14.00	2.00	16.00	204.75
<b>North Plains</b>	274.0		20.50			15.00	5.25	2.00	1.00	0.75			12.00	56.50
<b>Patterson</b>	509.0		32.25		41.50	18.00	6.25	2.00	9.50	1.25		1.00	16.00	127.75
<b>McKinney</b>	470.5		27.00			23.00	7.50	2.00	18.50	1.00	14.00	2.00	16.00	111.00
<b>Brookwood</b>	391.5		21.50			24.00	8.00	2.00	13.00	0.75	11.50	1.00	16.00	97.75
<b>Farmington View</b>	206.5		18.50			12.00	3.50	2.00	3.00	0.50			12.00	51.50
<b>Groner</b>	143.0		18.00			8.50	3.25	2.00	4.00	1.00			12.00	48.75
<b>Minter Bridge</b>	468.0		29.50			17.50	6.50	2.00	17.50	1.25	6.50		12.00	92.75
<b>Rosedale</b>	346.0		20.50	20.00	37.50	18.00	6.50	2.00	5.75	1.50	4.00		16.00	131.75
<b>W. L. Henry</b>	470.5		29.75			25.50	8.25	2.00	50.50	1.00	17.50		16.00	150.50
<b>Witch Hazel</b>	512.0		31.25	20.00	30.00	24.75	8.00	2.00	24.75	0.75	15.50	1.00	16.00	174.00
<b>Eastwood</b>	460.0		26.50			28.75	8.25	2.00	24.50	1.25	8.00		16.00	115.25
<b>Lenox</b>	415.5		25.50			26.00	8.00	2.00	4.00	1.25		1.00	12.00	79.75
<b>Mooberry</b>	446.0		25.25			17.50	6.50	2.00	19.25	1.75	13.50	2.00	12.00	99.75
<b>Orenco</b>	516.5		32.75		42.75	19.00	7.00	2.00	7.75	1.25			16.00	128.50
<b>Guatama</b>	510.5		32.00	20.00	30.25	24.75	8.00	2.00	12.00	1.25			16.00	146.25
<b>West Union</b>	277.5		17.50			14.75	5.00	2.0	1.50	0.50			12.00	53.25
Districtwide Support														
	10,433.00		657.00	80.00	321.25	502.75	169.25	50.00	334.50	28.50	117.50	19.75	360.0	2640.500

**HILLSBORO SCHOOL DISTRICT 1J**  
**Enrollment Projections 2012-13**  
**SECONDARY SCHOOLS**

School	6th	7th	8th	9th	10th	11th	12th	EX	TOTAL 2012-13 Projections	TOTAL 2011-12 Projections	Difference between 2011-12 projection and 2012-13 projections	11-12 Actual (03/1/12)	11-12 Actual (9/21/11)	Difference between Actual Enrollment, 9-21-2011 and 3-1-12
Brown		401	448						849	820	29	820	843	23
Evergreen		400	409						809	816	7	791	815	24
Poynter		373	340						713	714	1	685	698	13
SMMS		391	406						797	749	48	794	805	11
<b>Subtotal-Middle School</b>	<b>0</b>	<b>1,565</b>	<b>1,603</b>	<b>0</b>					<b>3,168</b>	<b>3,099</b>	<b>69</b>	<b>3,090</b>	<b>3,161</b>	<b>71</b>
6-8 Miller Ed Cntr			0						0	0				
<b>TOTAL Middle School</b>	<b>0</b>	<b>1,565</b>	<b>1,603</b>	<b>0</b>					<b>3,168</b>	<b>3,168</b>	<b>69</b>	<b>3,090</b>	<b>3,161</b>	<b>71</b>
Century				422	466	440	378	5	1,711	1,668	43	1,677	1,701	24
Glencoe				410	425	381	424	8	1,648	1,702	54	1,585	1,650	65
Hilhi				412	368	356	337	8	1,481	1,436	45	1,405	1,491	86
Liberty				379	388	322	344	3	1,436	1,330	106	1,357	1,399	42
<b>Subtotal-High School</b>			<b>1,623</b>	<b>1,647</b>	<b>1,499</b>	<b>1,483</b>			<b>6,276</b>	<b>6,136</b>	<b>140</b>	<b>6,024</b>	<b>6,241</b>	<b>217</b>
9-12 Miller Ed Cntr			0	0	0	0	0		0	0	0			
<b>TOTAL High School</b>			<b>1,623</b>	<b>1,647</b>	<b>1,499</b>	<b>1,483</b>			<b>6,276</b>	<b>6,136</b>	<b>140</b>	<b>6,024</b>	<b>6,241</b>	<b>217</b>
<b>TOTAL Secondary Schools</b>	<b>0</b>	<b>1,565</b>	<b>1,603</b>	<b>1,623</b>	<b>1,647</b>	<b>1,499</b>	<b>1,483</b>		<b>9,444</b>	<b>9,304</b>	<b>140</b>	<b>9,114</b>	<b>9,402</b>	<b>288</b>

HILLSBORO SCHOOL DISTRICT 1J

2012-13 Secondary Schools Licensed Staff FTE

GENERAL FUND		Brown	Evergreen	Poynter	SMMIS	6-8 MEC	Century	Glencoe	Hilhi	Liberty	9/12 MEC	On-line Academy	Total
	Projected Enrollment	849	809	713	797		1,711	1,648	1,481	1,436			9,444
	Enrollment/FTE	30.5	30.6	30.7	30.7		30.6	30.5	30.6	30.6		1.0	30.6
	Teaching Allocation	27.8	26.4	23.2	26.0		56.0	54.0	48.4	47.0			308.8
1131	TOSA						1.00	1.00	1.00	1.00			4.00
1132	Athletics						0.83	0.80	0.80	0.80			3.23
1132	Activities						0.50	0.50	0.50	0.50			2.00
1210	TAG						0.33	0.33	0.33	0.33			1.32
	Autism (SCC)												
1221	SLC			1.00	1.00		1.00	1.00	1.00	1.00			6.00
1221	Life Skills "DD"		2.00	1.00	1.00		1.00	1.00	1.00	2.00			9.00
1250	Resource Room (LRC)	2.75	3.00	2.25	2.50		4.50	4.50	4.50	3.50	1.00	0.40	28.90
2150	Speech	0.40	0.60	0.50	0.50	0.05	0.70	0.60	0.60	0.90		0.20	5.05
1291	ELL	1.00	1.00	1.00	2.00		2.00	1.000	2.95	1.83	2.00		14.78
	TITLE 1												
1280	Alternative Programs/Academic Intervention	0.50	0.50	0.50	0.50		1.00	1.00	1.00	1.00			6.00
1280	GED												
1292	Teen Mom						0.20	0.20					0.40
1294	Adjudicated Youth										1.00		1.00
2122	Counseling	2.00	2.00	2.00	2.00	0.50	4.00	4.00	4.00	3.50	0.50	0.50	25.00
	ASPIRE Grant												
2126	Placement Services						0.80	0.80	0.80	0.80			3.20
	Career Education*						0.20	0.20	0.20	0.20			0.80
	MYP Coordinator				0.20				0.25				0.45
2222	Library/Media						1.00	1.00	1.00	1.00			4.00
	Math/Science						0.25	0.25	0.25	0.25			1.00
	PSU Class Credit*									0.20			0.20
2410	Office of Principal	2.00	2.00	2.00	2.00	0.50	2.00	2.00	2.00	2.00	0.50	1.00	18.00
	CTE								0.25				
	Conversion												
	Unallocated												
<b>GENERAL FUND SUBTOTAL</b>		<b>36.45</b>	<b>37.50</b>	<b>33.45</b>	<b>37.70</b>	<b>1.05</b>	<b>77.31</b>	<b>74.18</b>	<b>70.83</b>	<b>67.81</b>	<b>5.00</b>	<b>2.10</b>	<b>443.13</b>

Licensed Administrators  
.2 Perkins Funds

HILLSBORO SCHOOL DISTRICT 1J

2012-13 Secondary Classified Staffing Hours Allocated

	Position	Brown	Evergreen	Poynter	South Meadow	6-8 MEC	Century	Glencoe	Hilhi	Liberty	9/12 MEC	HOA On-Line Academy	TOTALS
	<b>Enrollment Projections</b>	<b>849</b>	<b>809</b>	<b>713</b>	<b>797</b>		<b>1,711</b>	<b>1,648</b>	<b>1,481</b>	<b>1,436</b>			<b>9,444</b>
1132	Athletic Secretary						4.25	4.25	4.25	4.25			17.00
1221	SLC			16.00	15.75		12.00	12.00	12.00	12.00			79.75
1221	Life Skills "DD"		72.25	32.50	30.00		45.00	60.00	45.00	102.25			387.00
1224	Inclusion	10.00	10.00	10.00	10.00		10.00	10.00	10.00	10.00			80.00
1250	Resource Room	13.25	16.50	12.25	12.75		26.00	26.00	25.75	18.50	7.75		158.75
	TITLE I										8.00		8.00
2223	Sped Secretary	4.00	4.00	4.00	4.00		4.00	4.00	4.00	4.00			36.00
1280	Alt Ed Assis/Secretary												
1291	ELL	21.25	13.50	17.75	24.00		29.00	21.50	37.50	37.50	4.00		206.00
1292	Teen Mom						8.50	11.50			12.50		32.50
	Teen Mom (GRANT)						6.00	3.00			0.50		9.50
2112	Attendance Secretary						7.50	7.50	7.50	7.50	7.50		37.50
	Crossing Guard	1.00	1.00										2.00
2115	Campus Security	7.50	7.50	7.50	7.50		15.00	15.00	15.00	15.00	15.00		105.00
2122	Counseling Secretary						8.00	8.00	8.00	8.00	8.00		40.00
2222	Library AV Assistant						7.50	7.50	7.50	7.50	7.50		37.50
2410	Bookkeeper						7.50	7.50	7.50	7.50	7.50		37.50
2410	Office Manager	8.00	8.00	8.00	8.00		8.00	8.00	8.00	8.00	8.00	0.875	72.88
2410	Receptionist						7.50	7.50	7.50	7.50	7.50		37.50
2410	Registrar						8.00	8.00	8.00	8.00	8.00		40.00
2540	Custodian	32.00	32.00	32.00	36.00		52.00	48.00	52.00	52.00	16.00		352.00
	School-to-Work										45.00		45.00
500	Food Services												
	Discretionary	43.50	39.75	34.25	41.00	12.50	48.50	43.25	41.50	41.75	21.75		367.75
	<b>TOTALS</b>	<b>140.50</b>	<b>204.50</b>	<b>174.25</b>	<b>189.00</b>	<b>12.50</b>	<b>314.25</b>	<b>312.50</b>	<b>301.00</b>	<b>351.25</b>	<b>188.500</b>	<b>0.875</b>	<b>2189.13</b>

**HILLSBORO SCHOOL DISTRICT 1J**  
**Enrollment Projections 2012-2013 - 30.5:1**  
**ELEMENTARY SCHOOLS**

Feeder Group	Title	School	K @.5	K	1	2	3	4	5	6	TOTAL 1-6	TOTAL (K-6)	K-6 (K @.5)	FTE	Ratio	11-12 (as of 2/2/12) FTE	NET
Century		Butternut	31.0	62.0	62	64	57	60	59	60	362	424.0	393.0	13.0	30.2	13.5	(0.50)
		Imlay	36.5	73	76	79	70	82	83	96	486	559.0	522.5	16.5	31.7	18.5	(2.00)
		Indian Hills	29.0	58	61	54	69	74	69	58	385	443.0	414.0	13.0	31.8	15.0	(2.00)
		Ladd Acres	35.5	71	71	76	73	73	73	84	450	521.0	485.5	15.5	31.3	17.5	(2.00)
	Title	Reedville	20.5	41	32	35	36	44	42	34	223	264.0	243.5	8.0	30.4	8.5	(0.50)
Glencoe		Tobias	34.5	69	67	80	62	71	66	75	421	490.0	455.5	14.5	31.4	16.5	(2.00)
	Title	Free Orchards	35.0	70	64	85	56	83	63	81	432	502.0	467.0	15.5	30.1	16.0	(0.50)
		Jackson	38.0	76	76	73	60	77	84	72	442	518.0	480.0	15.5	31.0	16.5	(1.00)
	Title	Lincoln Street	46.0	92	110	86	100	71	64	78	509	601.0	555.0	18.5	30.0	18.5	0.00
		North Plains	19.0	38	32	47	44	43	41	48	255	293.0	274.0	9.0	30.4	10.0	(1.00)
Hilhi		Patterson	30.0	60	73	61	82	98	65	100	479	539.0	509.0	16.0	31.8	17.5	(1.50)
	Title	McKinney	36.5	73	71	80	69	72	69	73	434	507.0	470.5	15.5	30.4	17.5	(2.00)
	Title	Brookwood	28.5	57	58	69	67	52	46	71	363	420.0	391.5	13.0	30.1	14.0	(1.00)
		Farmington View	13.5	27	35	36	30	32	34	26	193	220.0	206.5	7.5	27.5	7.5	0.00
		Groner	10.0	20	15	27	17	26	23	25	133	153.0	143.0	5.5	26.0	6.5	(1.00)
Liberty	Title	Minter Bridge	38.0	76	64	85	71	81	56	73	430	506.0	468.0	15.5	30.2	16.0	(0.50)
	Title	Rosedale	28.0	56	56	65	40	57	56	44	318	374.0	346.0	11.0	31.5	12.0	(1.00)
	Title	W. L. Henry	47.5	95	79	82	86	66	53	57	423	518.0	470.5	16.0	29.4	15.5	0.50
	Title	Witch Hazel	45.0	90	68	87	83	81	73	75	467	557.0	512.0	16.5	31.0	17.5	(1.00)
	Title	Eastwood	39.0	78	71	75	69	74	65	67	421	499.0	460.0	14.5	31.7	16.0	(1.50)
TOTALS		Lenox	27.5	55	65	70	62	73	69	49	388	443.0	415.5	14.0	29.7	15.0	(1.00)
	Title	Mooberry	36.0	72	66	80	63	74	65	62	410	482.0	446.0	14.5	30.8	16.5	(2.00)
		Orenco	37.5	75	83	92	80	68	67	89	479	554.0	516.5	16.5	31.3	17.0	(0.50)
		Quatama	43.5	87	87	72	84	88	68	68	467	554.0	510.5	16.5	30.9	17.5	(1.00)
		West Union	19.5	39	43	45	43	36	42	49	258	297.0	277.5	9.0	30.8	10.0	(1.00)
		<b>TOTALS</b>	<b>805.0</b>	<b>1,610.0</b>	<b>1,585.0</b>	<b>1,705.0</b>	<b>1,573.0</b>	<b>1,656.0</b>	<b>1,495.0</b>	<b>1,614.0</b>	<b>9,628.0</b>	<b>11,238.0</b>	<b>10,433.0</b>	<b>340.5</b>	<b>30.6</b>	<b>366.5</b>	<b>(26.00)</b>

**HILLSBORO SCHOOL DISTRICT 1J**  
**Enrollment Projections 2012-2013 - 30.5:1**  
**SECONDARY SCHOOLS**

School	6th	7th	8th	9th	10th	11th	12th	UN	Subtotal	TOTALS	FTE	Ratio	11-12 FTE (02/1/12)	NET
Brown		401	448						849	849	27.8	30.5	28.3	(0.50)
Evergreen		400	409						809	809	26.4	30.6	28.0	(1.60)
Poynter		373	340						713	713	23.2	30.7	24.6	(1.40)
SMMS		391	406						797	797	26.0	30.7	27.0	(1.00)
<b>Subtotal-Middle School</b>	<b>0</b>	<b>1,565</b>	<b>1,603</b>	<b>0</b>					<b>3,168</b>	<b>3,168</b>	<b>103.4</b>	<b>30.6</b>	<b>107.9</b>	<b>(4.50)</b>
6-8 Miller Ed Cntr	0	0	0						0	0				
<b>TOTAL Middle School</b>	<b>0</b>	<b>1,565</b>	<b>1,603</b>	<b>0</b>					<b>3,168</b>	<b>3,168</b>	<b>103.4</b>	<b>30.6</b>	<b>107.9</b>	<b>3060.10</b>
Century				422	466	440	378	5	1,711	1,711	56.0	30.6	57.6	(1.60)
Glencoe				410	425	381	424	8	1,648	1,648	54.0	30.5	58.6	(4.60)
Hilhi				412	368	356	337	8	1,481	1,481	48.4	30.6	49.9	(1.50)
Liberty				379	388	322	344	3	1,436	1,436	47.0	30.6	47.0	0.00
<b>Subtotal-High School</b>				<b>1,623</b>	<b>1,647</b>	<b>1,499</b>	<b>1,483</b>		<b>6,276</b>	<b>6,276</b>	<b>205.4</b>	<b>30.6</b>	<b>213.1</b>	<b>(7.70)</b>
9-12 Miller Ed Cntr									0	0				
<b>TOTAL High School</b>				<b>1,623</b>	<b>1,647</b>	<b>1,499</b>	<b>1,483</b>		<b>6,276</b>	<b>6,276</b>	<b>205.4</b>	<b>30.6</b>	<b>213.1</b>	<b>(7.70)</b>
<b>TOTAL Secondary Schools</b>	<b>0</b>	<b>1,565</b>	<b>1,603</b>	<b>1,623</b>	<b>1,647</b>	<b>1,499</b>	<b>1,483</b>		<b>9,444</b>	<b>9,444</b>	<b>308.8</b>	<b>30.6</b>	<b>321.0</b>	<b>(12.20)</b>