

Adopted Budget 2011-2012

HILLSBORO SCHOOL DISTRICT

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 1J proposed 2011-12 budget.

This year's budgeting process has been a very interesting one at both the district and state level. We have known for quite some time that we would be facing a budgetary "perfect storm" for 2011-12 and beyond—due to the sunsetting of both federal stimulus funds and Strategic Investment Program (SIP) dollars at the end of the 2010-11 school year, sharp increases to PERS employer rates, and the continued effects of the economic downturn—but prior to late fall 2010 it was difficult to know exactly what the impact would be.

By mid-November, the picture became clearer: PERS employer rate increases would equate to roughly \$7.5 million in additional expenses to our District in 2011-12; the state's revenue forecast for the 2009-11 biennium showed a cumulative shortfall of \$1.1495 billion from the close of the 2009 Legislative Session; and projections for the 2011-2013 biennium showed a gap of roughly \$3.5 billion between expenses and expected revenue from income tax, corporate taxes, and lottery funds.

Three main scenarios began surfacing for K-12 education funding in the 2011-2013 biennium: \$5.4 billion, \$5.6 billion, and \$5.8 billion, which would have equated to 2011-12 reductions ranging from \$25.7 to \$19.8 million for the Hillsboro School District.

Work began immediately on analyzing our budget and strategizing how we might reduce our operating budget by such a significant amount. We involved our administrators in the conversation and asked each of them to share information with their staff, parents and community members. Throughout the month of January, meetings were held at every school involving all staff members and over 800 parents and community members. A "Budget Matters" webpage was launched featuring a feedback module, and various reference materials were also developed. Thousands of ideas and suggestions were collected, reviewed, and assigned dollar amounts.

In addition, meetings were held with each of our local legislators to share our Board's priorities for the legislative session—primary among them: stable and adequate funding for education.

Through the course of the late winter and spring, Governor Kitzhaber and the Legislature offered their budget proposals for K-12 education. A positive was that all parties were committed to landing on a number early in the session so school districts would have time to plan. At press time, the governor had signed Senate Bills 5552 and 5553, which dedicate \$5.7 billion to K-12 education for the 2011-2013 biennium.

There will be a change in the distribution formula for the 2011-2013 biennium. Typically, school districts receive 49 percent of the K-12 allocation in year one of the biennium and 51 percent in year two; however this time, the Legislature has called for a percentage

distribution of 50/50. For the Hillsboro School District, that equates to a 2011-12 General Fund budget of \$162,073,106. In the 2010-11 school year, our General Fund budget was \$170,113,195 and, to meet all expenses we forecast for next year (PERS increases, contract obligations, utilities, fuel, supplies cost increases, etc.), we would have needed a General Fund budget of \$181,814,900. Therefore, our anticipated shortfall is \$19,741,794.

Keep in mind that since December 2008, the District has had to reduce its General Fund budget by \$35.9 million due to state revenue shortfalls, so planning for the reduction of an additional \$20 million in the 2011-12 school year has been extremely difficult.

A detailed list of proposed General Fund budget reductions and expenditure offsets totaling \$20,168,960 was prepared and shared with all stakeholder groups in April. Modifications to the list may be made based on discussions with the Board, staff and patron feedback, additional research, and the outcome of negotiations with our licensed and classified bargaining units.

Currently, \$3.58 million in proposed reductions are dependent on the outcome of negotiations: containment of contractual roll-up costs (cost-of-living and step increases) for both classified employees (\$430,000) and licensed employees (\$750,000), and the reduction of the school year by one non-instructional and four instructional days for all employees (\$2,400,000).

Other proposed reductions are categorized by administrative/system, classified, and licensed/athletics and activities. Administrative/System recommendations include reductions to district-level supply budgets, facilities expenditures, transportation, and the number of district-level administrative and supervisory/technical positions. They also include the expansion of the half-time principal model at three additional elementary schools, the shifting of district-level supervisory/technical positions to grant funding as allowable, and the containment of contractual roll-up costs for administrators and supervisory/technical staff.

Classified recommendations include a reduction in the number of classified work calendars, special education hours, district-level staff positions, and summer temporary workers in Facilities. They also include changes to the night custodial staffing model and the containment of substitute and overtime costs.

Licensed/Athletics and Activities recommendations include increasing the staffing ratio to 30:1, eliminating elementary and middle school dean positions, decreasing the number of non-athletic stipends, shifting district-level staff positions to grant funding as allowable, changing the English as a Second Language (ESL) and special education staffing formulas, and both increasing fees and reducing District funding for athletics and activities.

The District also offered an early retirement incentive to eligible staff members in all employee groups, which will offset General Fund expenditures by roughly \$1 million (these savings were realized primarily by the retirement of licensed staff members).

Additional General Fund expenditure offsets will be realized by transfers from various reserve accounts: \$1.5 million from the PERS Reserve Fund, \$2 million from the Bond Interest Fund, and \$500,000 from the Capital Construction Fund.

Though highlights are difficult to find among the reductions detailed above, I am pleased that we did not have to close any of our schools or eliminate any programs. Also, there is a possibility that state funding will increase beyond the \$5.7 billion level in the 2011-2013 biennium. Some members of the House of Representatives are advocating for the passage of House Bill 3641, which would transfer an additional \$100 million from the Education Stability Fund (ESF) to the State School Fund (SSF), effectively making the biennial allocation to K-12 education \$5.8 billion. The co-chairs of the Legislative Ways and Means Committee also talked about the possibility of releasing an additional \$56 million to K-12 education for the 2012-13 school year if state revenue collections increase dramatically. It is unclear whether or not that additional \$56 million would still be considered if HB 3641 is passed in June of this year, however.

We will keep a close eye on all developments at the state level and will, of course, continue to analyze all District expenditures and opportunities to save money throughout the coming year. Sincerest thanks to everyone who has participated in this budget process by attending meetings, reading our background information and updates, providing suggestions and feedback, and offering your assistance to navigate the waters ahead. Your collaboration and ongoing support is very much appreciated.

Respectfully submitted,



Mike Scott
Superintendent

Hillsboro School District Recommended Reduction List for 2011-12

Rev. 5/11/11

 Needs to be bargained

	Reduction	Impact	Estimated Savings
Administrative/System Reductions	Transfer of money from PERS Reserve Fund	Reduces reserve	\$1,500,000
	Transfer of money from Bond Interest Fund	Reduces reserve	\$2,000,000
	Use money from sale of MEC East to offset General Fund expenses	Reduces reserve	\$500,000
	Transfer of money from Contingency Fund	Reduces reserve	\$500,000
	Reduce District-level supply budgets	Reduces resources, including technology hardware/software	\$540,000
	Facilities reductions and partnerships	Reduction in painting, grounds, standard for competition field maintenance; partnerships for grounds work	\$350,000
	Transportation reductions	Efficiency audit currently under way	\$50,000
	Contain contractual roll-up costs for administrators and supervisory/technical	No cost-of-living or step increases	\$56,097
	Shift District supervisory/technical positions to grant funding as allowable	1 FTE savings	\$80,000
	Reduce three additional elementary principal positions to half-time	1.5 FTE savings at Reedville, West Union and North Plains	\$210,000
	Reduce District administrative and supervisory/technical positions	4.5 FTE Savings	\$550,000
	Reduce school year	Reduce 1 non-instructional, 4 instructional days (estimated proportion attributable to this section)	\$134,400
	Total Administrative/System		

	Reduction	Impact	Estimated Savings
Classified Reductions	Changes to night custodial staffing model	20 fewer night custodians (vs. current number of contract custodians), decrease in frequency of cleaning non-required areas	\$1,400,000
	Reduce Facilities summer temps	75% reduction	\$200,000
	Reduction of substitute costs	Guidelines around use of subs	\$50,000
	Containment of overtime costs	Possible reduction in service level	\$100,000
	Reduction of district-level classified staff	7.5 FTE reduction	\$425,000
	Reduction in number of classified calendars	Efficiency audit by position; sustainable changes; possible reduction in community access to schools (equivalent to 15.22 FTE reduction)	\$700,000
	Reduction of Special Education classified hours	Equivalent to 10.65 FTE reduction	\$490,000
	Contain contractual roll-up costs (cost-of-living and step increases)	1 step = \$430,000	\$430,000
	Reduce school year	Reduce 1 non-instructional, 4 instructional days (estimated proportion attributable to this section)	\$772,800
	Total Classified		

	Reduction	Impact	Estimated Savings
Licensed/Athletics/Activities Reductions	Eliminate elementary dean positions	2.5 FTE, reduction of support at highly impacted schools	\$205,610
	Eliminate middle school dean positions	1.6 FTE, reduction of support at middle schools	\$131,591
	Decrease number of non-athletic stipends	Work shifts to administrators	\$100,000
	Shift District staff to grant funding as allowable	3 FTE reduction	\$240,000
	Early Retirement Incentive	Loss of more senior staff (retirements came in each staff type, but the vast majority of savings were realized by licensed retirements)	\$1,000,000
	Change ESL staffing formula	3 FTE reduction	\$246,732
	Athletics/Activities reductions	Increase fees, reduction in athletic budgets, some sports moving tiers, reduction in coaching stipends; no sports or activities recommended for elimination	\$437,930
	Change in Special Education staffing formula	Equivalent to 5.95 FTE reduction	\$488,000
	Increase staffing ratio to 29:1	39.5 FTE reduction	\$2,765,000
	Contain contractual roll-up costs (cost-of-living and step increases)	Cost of 1 step = \$1,500,000	\$750,000
	Reduce school year	Reduce 1 non-instructional, 4 instructional days (estimated proportion attributable to this section)	\$1,492,800
	Total Licensed/Athletics/Activities		

Grand Total	\$18,895,960
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* Changes to the 4/14/11 version include: transferring \$500,000 from the Contingency Fund, adding back \$65,000 to athletics & activities, and changing the staffing ratio from 30:1 to 29:1. The number of FTE affected by the staffing ratio change went from 63.9 to 39.5, and the estimated savings went from \$4,473,000 to \$2,765,000. Additional State School Fund revenue of \$770,000 and additional state Facility Grant revenue of \$500,000 are helping fund these changes, and will combine with the above total of \$18,895,960 for a total savings/reduction to the General Fund of \$20,165,960.



Hillsboro School District, a unified school district, is the fourth largest of 197 districts in Oregon. Hillsboro School District is projecting to serve approximately 20,648 students during the 2011-12 school year. The District enrolls approximately 3.62 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 the construction of four elementary schools and a replacement middle school to be opened in two phases. 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 2011-12 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

The annual budget process comprises five phases: Planning, preparation, adoption, implementation, and evaluation. Budget preparation began in November 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 with a focus on increased student achievement. The culmination of that process is the 2011-12 Proposed Budget.

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.

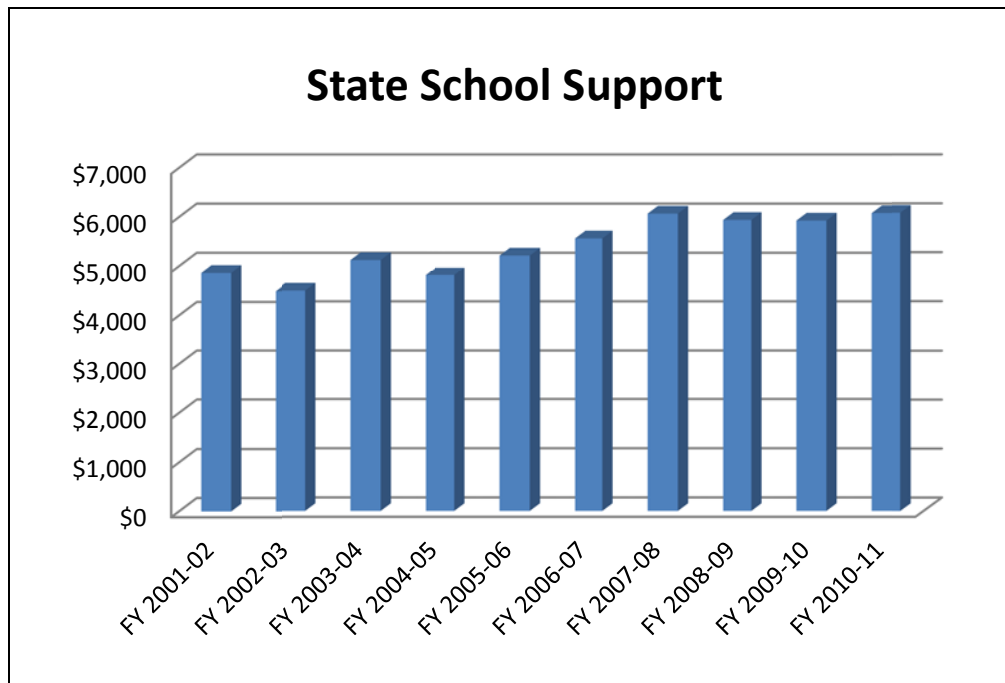
As one of only two states that does not have a sales tax, Oregon's primary revenue sources are the state income tax and lottery revenues. Therefore, the funding levels for K-12 education statewide are significantly affected by fluctuations in the economic climate. In addition, prior to 2007, Oregon's Kicker Law required the state to return any income tax collections in excess of two 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, led to a reduction in state revenue—approximately \$166 million was taken from the statewide K-12 revenue allocation during the 2008-09 school year. Funding for the 2009-2011 biennium remained uncertain even as Oregon school districts were completing their annual budgets in June 2009. Hillsboro School District built its 2009-10 budget based on a statewide biennial funding level of \$5.6 billion. This necessitated a reduction of four school days and collaboration with all employee groups to reduce payroll costs. However, following the passage of Ballot Measures 66 and 67, and the addition of \$200 million from the Rainy Day Fund, the statewide funding level was brought to \$6.0 billion (still \$250 million below the 2007-2009 biennium), and allowed the District to add back the four school days which had been cut.

The 2010-11 budget adopted by the Board in June 2010 included \$91,938,583 in State School Fund revenue. However, shortly after adoption, the State learned that the Revenue Forecast for the second quarter of 2010 was down by \$577 million. This shortfall required the District to reduce the adopted budget from \$176.2 million to \$170.1 million.

The 2011-2013 biennium continues to be impacted by the recession that began in 2008. At the time of publication, statewide K-12 biennial funding is set at \$5.7 billion, or roughly the same level it was during the 2009-2011 biennium. The legislature has indicated that this funding level will be looked at in February 2012 and, if state revenue collections are adequate, an additional \$56 million may be made available to K-12 education at that time.

The State School Formula projects 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.



ENROLLMENT GROWTH

In the past 11 years, student enrollment in the Hillsboro School District has increased by 2,567 students—with a projected student population of 20,648 going into the 2011-12 school year, compared to 18,081 students in the 2000-01 school year. To handle the population growth, the District has opened eight new elementary schools, one new middle school, and two new high schools since the beginning of the 1998-99 school year, 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.

A demographic report commissioned by the District through Portland State University during the 2005-06 school year projects that population growth in the District will outpace the growth in Washington County, primarily due to large positive net migration—many more people are moving in than moving out. The growth will be facilitated by housing construction and proximity to job growth during the decade.

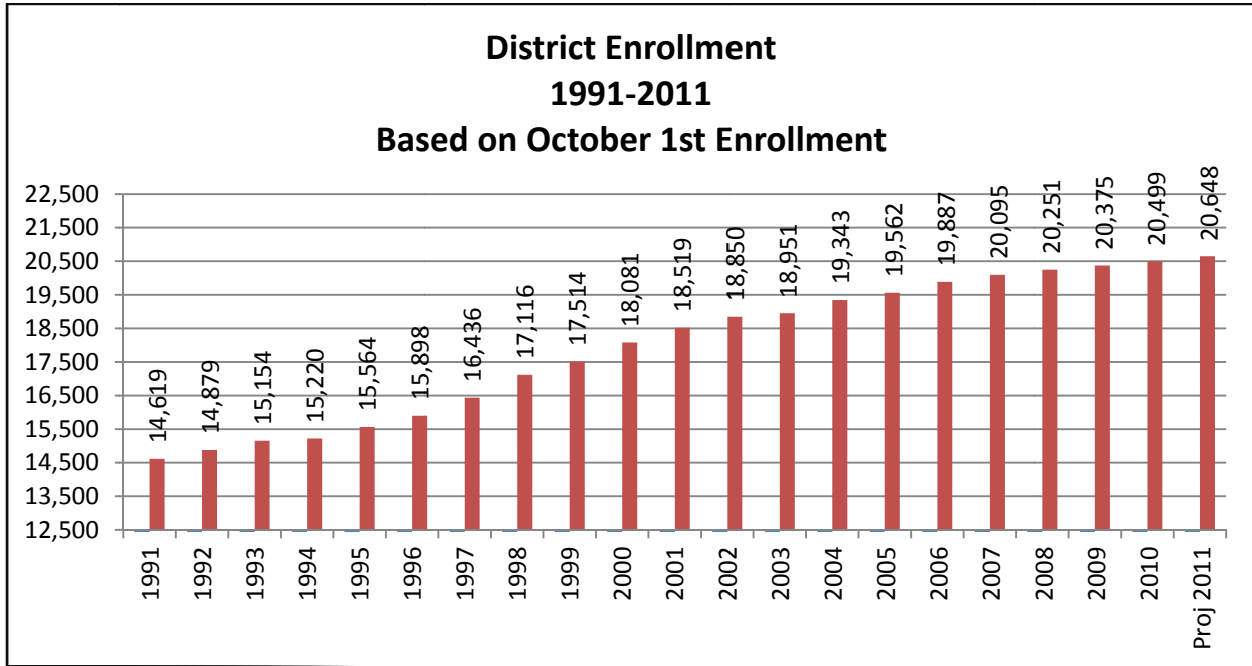
The next area of expansion within the Hillsboro School District boundaries will be in the area of south Hillsboro. It is expected that several thousand new homes will be built in this area of Hillsboro, south of the Tualatin Valley Highway, beginning in 2014. During the 2010-11 school year, the District worked with the City of Hillsboro and Washington County to develop a comprehensive facilities plan. The facilities plan will include an updated demographic report from Portland State University, a review of current District facilities, identified areas of growth, and current District resources to ensure the District is prepared for these additional students when they arrive.

The PSU Population Research Center report can be viewed on the District website at <http://www.hsd.k12.or.us/Schools/Construction/PSUPopulationStudy/tabid/281/Default.aspx>.



DISTRICT ENROLLMENT

District enrollment, as measured by the annual October 1 student count, has grown by 6,029 students between 1991 and 2011. This equates to an average annual increase of 287 students.



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 2008-09	October Fiscal Year 2009-10	October Fiscal Year 2010-11	Percentage of Change 10/2009 to 10/2010
Elementary School	10,411	10,371	10,369	-0.02%
Middle School	3,151	3,156	3,141	-0.48%
High School	5,897	6,071	6,156	1.40%
TOTAL	19,459	19,598	19,666	0.35%



2011-12 BUDGET AT A GLANCE

- The 2011-12 school year is the first year of the 2011-2013 biennium.
- In May 2010, the Budget Committee approved a General Fund budget of \$176.2 million. In June 2010, the District learned that it would need to reduce from \$176.2 million to \$170.1 million due to falling state revenues. The 2010-11 Budget columns in this document reflect the budget adjustments required to balance at this lower funding level.
- Student membership is estimated to increase by .7 percent.
- The budget includes a reduction of 55.55 licensed FTE, 3.5 central office administrative FTE, 1.5 school-based administrative FTE, 2.0 central office supervisory/technical FTE, and 33.37 classified FTE in the General Fund.
- The General Fund totals \$164.5 million and Debt Service totals \$36.4 million.
- Operating revenue will decrease by \$5.6 million, or 3.25 percent.
- At the time of publication the District is still bargaining with the Hillsboro Education Association and Hillsboro Classified Union. The outcome of these negotiations could have an impact on the final 2011-12 District budget.
- The budget includes 1/2 step increase for licensed staff and no step increase for classified, administrative, or supervisory/technical employees.
- The budget includes no cost of living allowance increase for all employee groups.
- 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.
- The employer rates for PERS (Public Employee Retirement System) will increase beginning July 1, 2011. The 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. During the 2009-2011 biennium, these rates were 11.3 percent and 11.82 percent, respectively.
- The 2011-12 budget includes a reduction of one non-instructional and four instructional days from all employee calendars.
- Budgeted revenue includes a \$500,000 transfer from the Capital Construction Fund. This is the first of four annual transfers of proceeds from the winter 2010 sale of the Miller Education east site. Also included in budgeted revenue is a \$1,500,000 transfer from the PERS Reserve Fund to help offset the increase in PERS employer rates, which will go into effect in July 2011.
- \$2,000,000 in proceeds from Bond Interest have been used to offset expenditures in the Operations and Maintenance budget in the areas of Repairs and Maintenance (object 322) and Electricity (object 325).

**2011-12 Budget All Funds
(In Thousands)**

Fund	FY 2010-11	FY 2011-12	Change
General (Operational)	\$170,110	\$164,556	-3.27%
Special Revenue	\$30,119	\$27,326	-9.27%
Debt Service	\$36,754	\$36,411	-0.93%
Construction	\$22,163	\$16,650	-24.87%
Internal Services	\$4,500	\$4,500	0.00%
Trust & Agency	\$900	\$930	3.30%
Total All Funds	\$264,546	\$250,373	-5.36%



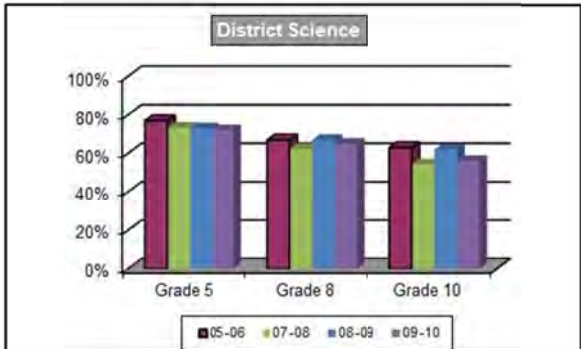
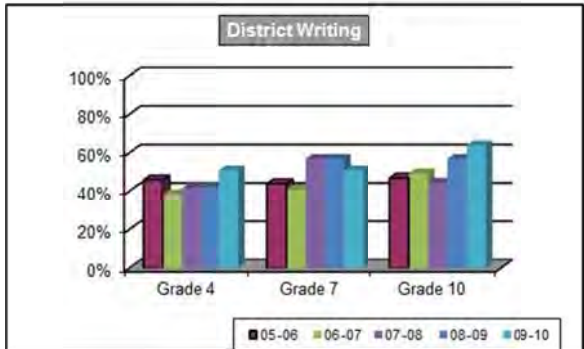
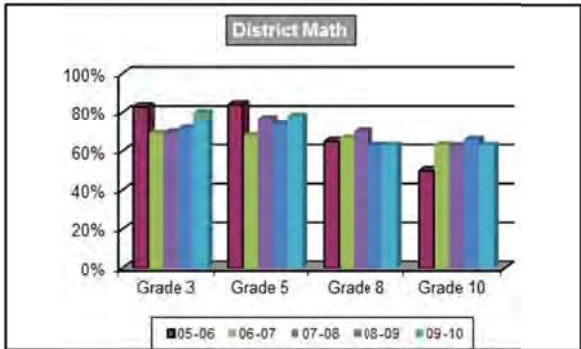
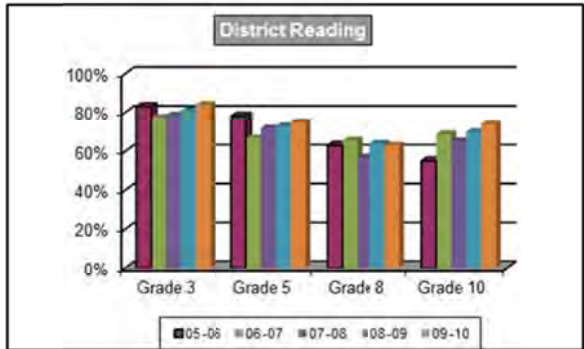
PASSING THE TEST: Achievement & Accountability

Schools and students in the Hillsboro School District, as well as across the state and nation, continue to be evaluated based on rigorous standards. Annual statewide report cards publish the overall academic achievement of each student and the collective achievement of all students in particular grades and groups, at each school and districtwide. The information from the evaluations is examined and discussed throughout the District to determine effective instructional decisions.

Like parents, people in our community want to see A's on those report cards. In education, it is important to know that District efforts and use of resources have a direct impact on student achievement.

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 reassurance that District efforts and dollars are helping Hillsboro students learn.

Each year our focus is to increase the number of students meeting or exceeding Oregon's academic standards.



ORGANIZATION OVERVIEW

BOARD OF DIRECTORS

The Board of Directors meets in regularly scheduled meetings on the fourth Tuesday of each month at 7:30 p.m. Regular and 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. At press time, certain portions of the plan were still being finalized, however the main elements—also known as the strategic direction—are outlined in the ensuing pages.

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 implement the strategies.*





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:

Position	Name	Expiration
Position 1	Janeen Sollman	2013
Position 2	Carolyn Ortman	2013
Position 3	Patti McLeod	2013
Position 4	Hugh O'Donnell	2011
Position 5	Adriana Cañas	2011
Position 6	Rebecca Lantz	2013
Position 7	John Peterson	2011

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.

The appointive 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.

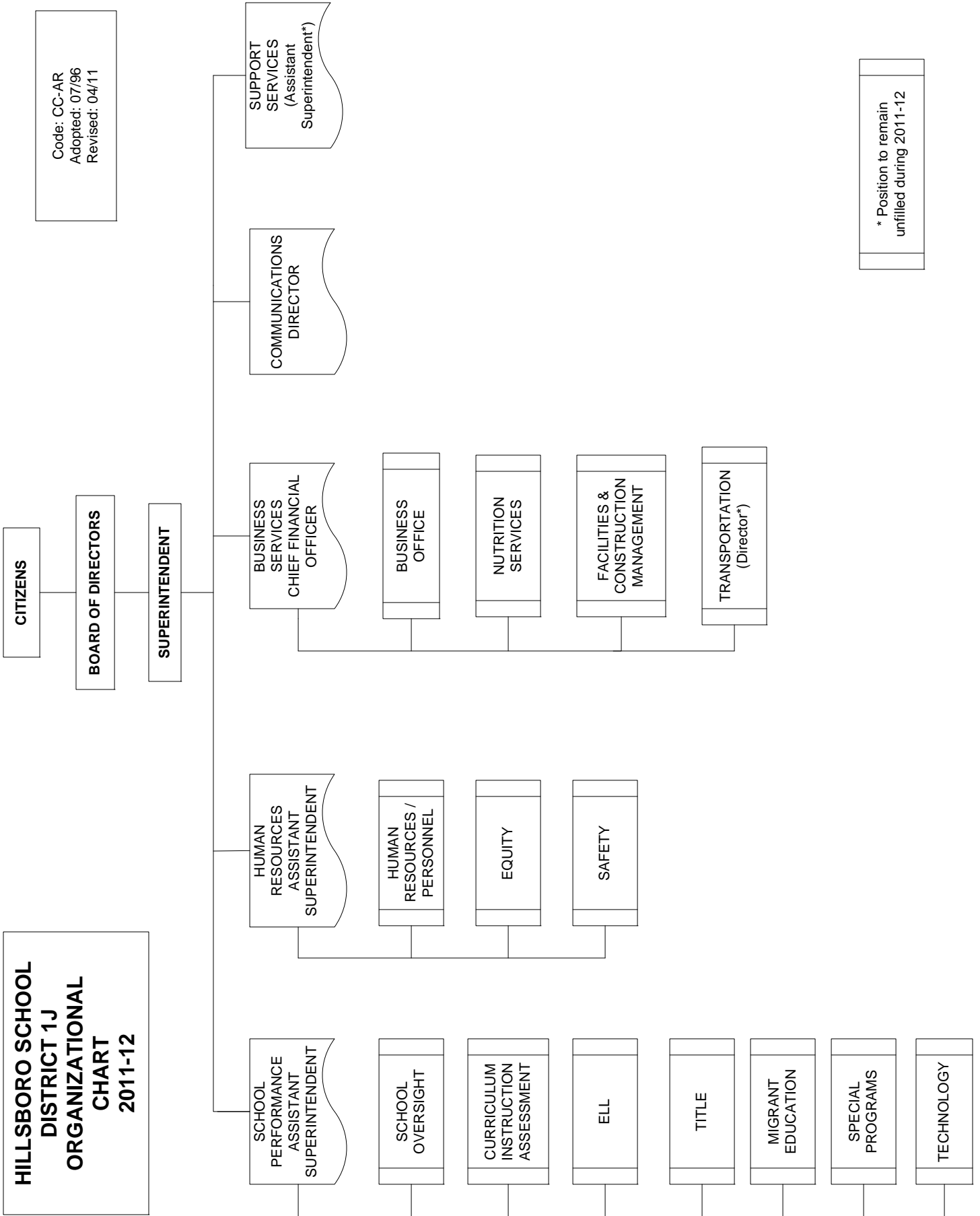
This year, the District has invited its Budget Committee members to participate in other Board work sessions to learn and ask questions about, as well as help formulate ideas for, dealing with the significant shortfall that will be faced next school year.

Budget Committee Membership:

Name	Designation Position	Expiration
Janeen Sollman	School Board, Position 1	2013
Carolyn Ortman	School Board, Position 2	2013
Patti McLeod	School Board, Position 3	2013
Hugh O'Donnell	School Board, Position 4	2011
Adriana Cañas	School Board, Position 5	2011
Rebecca Lantz	School Board, Position 6	2013
John Peterson	School Board, Position 7	2011
Tim Farrell	Community, Position 1	2011
Kathy Huntington	Community, Position 2	2011
Nina Carlson	Community, Position 3	2012
Monte Akers	Community, Position 4	2012
Jared Roth	Community, Position 5	2013
Helen Noonan-Harnsberger	Community, Position 6	2013
Wayne Clift	Community, Position 7	2013

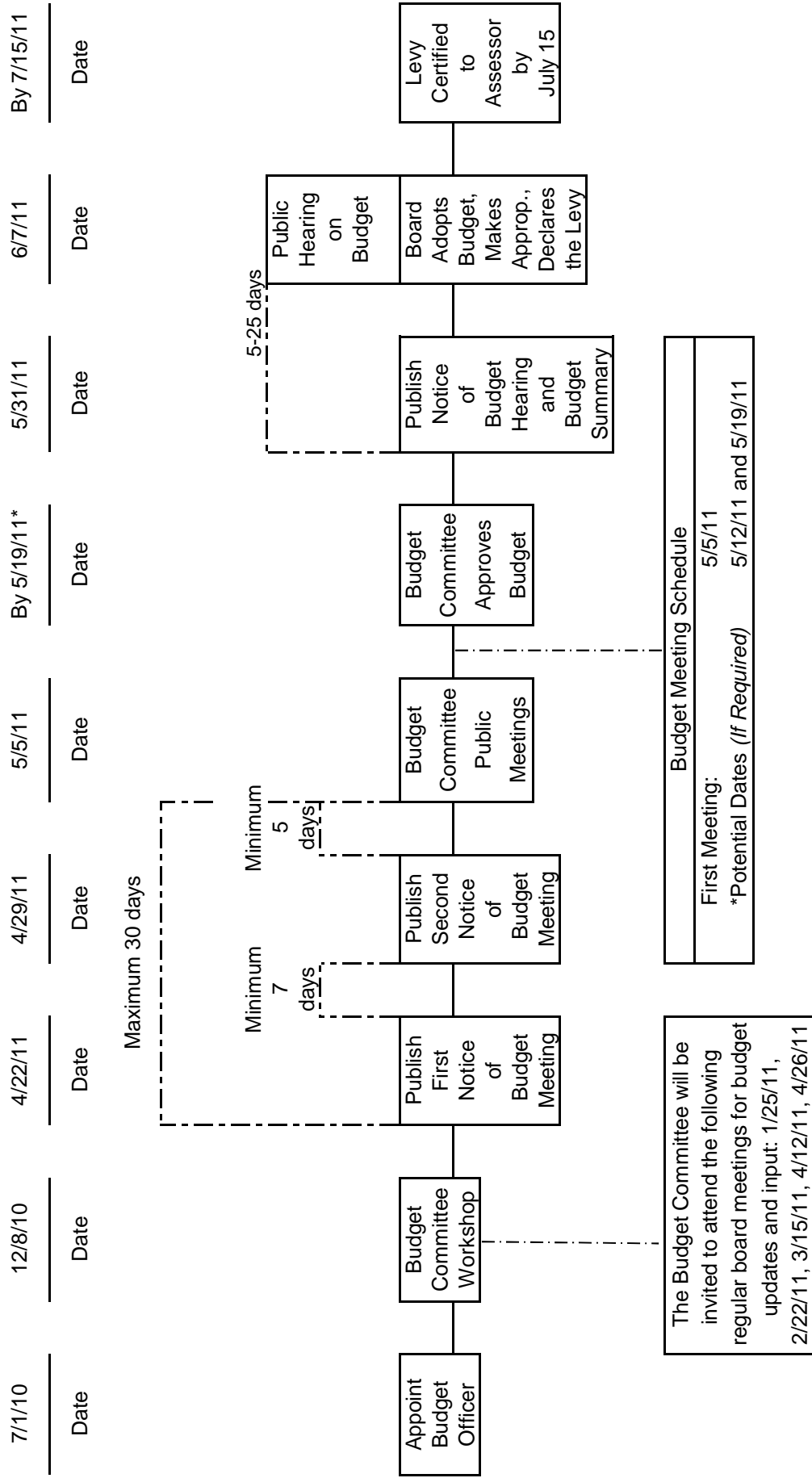
**HILLSBORO SCHOOL
DISTRICT 1J
ORGANIZATIONAL
CHART
2011-12**

Code: CC-AR
Adopted: 07/96
Revised: 04/11



* Position to remain unfilled during 2011-12

HILLSBORO SCHOOL DISTRICT 1J PROPOSED BUDGET PLANNING CALENDAR - 2011-12



2011-12 BUDGET DEVELOPMENT TIMELINE

Date	Item
November 2	Share initial budget information with principals
November 8	First District newsletter distributed
November 9	Board Work Session –Share early budget information, parameters
November 17	Superintendent Listening Session
November 19	December budget forecast
November 23	Board Meeting – State of the Budget preview
November 24	State of the Budget message
November 30	K-12 Principals meeting
December 1	Communicate about retirements & transfers
December 14	Board Meeting – Budget Committee workshop
December 15	State of the Budget message
January 10	Legislative Session begins (actual start February 1)
January 11	K-12 Principals meeting
January 11	Board Work Session
January 25	Board Meeting – Budget Committee workshop; 2011-12 Calendar first reading
January 26	State of the Budget message
January 28	Second meeting of Strategic Planning Core Team
February 1	Retirement decisions & transfer requests due
February 17	Superintendent Listening Session – invite Budget Committee
February 18	March budget forecast
February 21	RIF notification delivered to HEA & HCU
February 21	Second District newsletter distributed
February 22	Board Meeting
February 23	State of the Budget message
February 28	Second District newsletter distributed
March 1	K-12 Principals meeting; First round of student transfer requests review
March 2	Board Work Session to discuss Strategic Planning progress
March 3	Third meeting of the Strategic Planning Core Team



March 15	Look-back date for MOU on add-back of days in 2010-11 school year
March 15	Board Meeting - reading of Strategic Plan 2011-2016; State of the Budget preview – invite Budget Committee; Option Committee recommendations
March 15-16	Level-alike Principals meeting – teacher transfers; initial building budgets and staffing allocations given
March 28	State of the Budget message
April 12	Job Fair
April 12	K-12 Principals meeting
April 12	Board Work Session – Budget Committee workshop – share final reduction list
April 14	Superintendent Listening Session – invite Budget Committee
April 26	Board Meeting – Extend first reading for Strategic Plan 2011-2016
April 27	State of the Budget message
May 5	Budget Committee meeting – review Draft Budget 2011-2012
May 10	Board Work Session
May 10	K-12 Principals meeting; revised building budgets and staffing allocations given
May 12 and May 19	Budget Committee meetings if needed
May 16	Third and final District newsletter of the school year distributed
May 20	June budget forecast
May 24	Board Meeting – Adopt Strategic Plan 2011-2016
May 25	State of the Budget message
June 3	Classified assignments; work calendars distributed
June 2-4	High School graduations
June 7	Board Meeting – Budget Hearing
June 14	Last day for students with 4 planned cut days
June 30	End of 2010-11 Fiscal Year
July 1	Biennial budget announced by legislature

2011-12 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.

2008-09 Actual	2009-10 Actual	2010-11 Budgeted	2011-12 Adopted
\$47,740,833	\$49,898,514	\$50,654,560	\$52,834,714

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.

2008-09 Actual	2009-10 Actual	2010-11 Budgeted	2011-12 Adopted
\$646,203	\$172,498	\$500,000	\$250,000

Other Local Revenue

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

2008-09 Actual	2009-10 Actual	2010-11 Budgeted	2011-12 Adopted
\$1,699,184	\$1,744,032	\$1,267,500	\$1,140,000

County School Fund

An act of Congress granted roughly six 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.

2008-09 Actual	2009-10 Actual	2010-11 Budgeted	2011-12 Adopted
\$241,497	\$370,360	\$250,000	\$250,000

ESD Pass-Through Dollars

The Northwest Regional Education Service District (NWRESA) provides a menu of services for districts to purchase using service credits. Revenue from the state flows through the NWRESA 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).

2008-09 Actual	2009-10 Actual	2010-11 Budgeted	2011-12 Adopted
\$350,227	\$1,059,517	\$1,500,000	\$750,000

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 will phase out in 2011.

2008-09 Actual	2009-10 Actual	2010-11 Budgeted	2011-12 Adopted
\$1,079,569	\$1,310,500	\$1,000,000	\$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.

2008-09 Actual	2009-10 Actual	2010-11 Budgeted	2011-12 Adopted
\$100,387,347	\$97,607,621	\$90,394,849	\$96,712,665

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.

2008-09 Actual	2009-10 Actual	2010-11 Budgeted	2011-12 Adopted
\$3,935,384	\$963,902	\$6,343,541	\$411,105

Other Sources

Other sources is comprised of revenue from transfers and sale of District assets.

2008-09 Actual	2009-10 Actual	2010-11 Budgeted	2011-12 Adopted
\$3,610	\$11,602	\$700,000	\$2,000,000

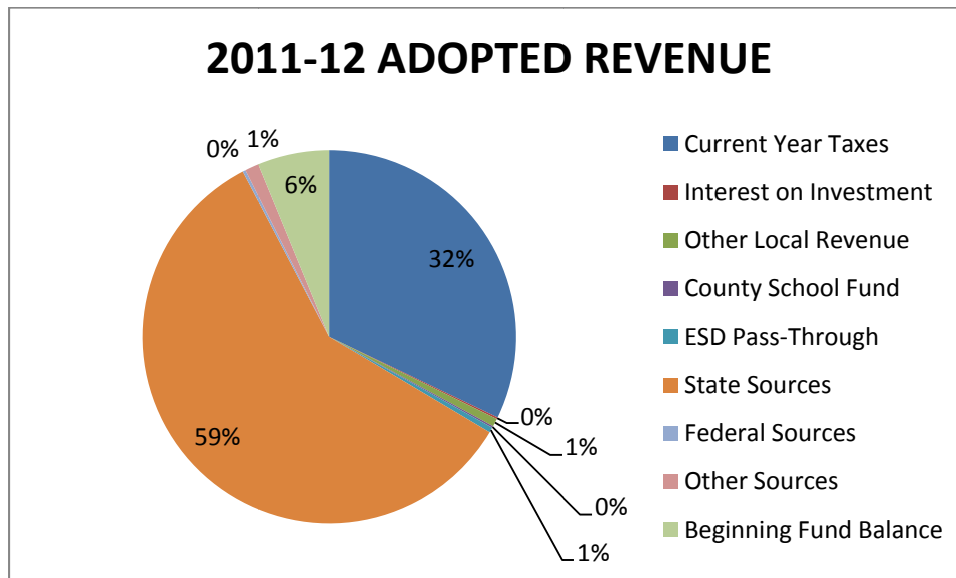
Beginning Fund Balance

The Beginning Fund Balance is rolled over from the Ending Fund Balance for the 2010-11 year, and is used to provide revenue until tax revenues are received in November. The 2011-12 proposed Beginning Fund Balance of \$10.2 million is 6.2 percent of the total revenues.

2008-09 Actual	2009-10 Actual	2010-11 Budgeted	2011-12 Adopted
\$23,640,060	\$20,041,578	\$17,500,000	\$10,208,000

Total Revenue

2008-09 Actual	2009-10 Actual	2010-11 Budgeted	2011-12 Adopted
\$179,723,914	\$173,180,124	\$170,110,450	\$164,556,484

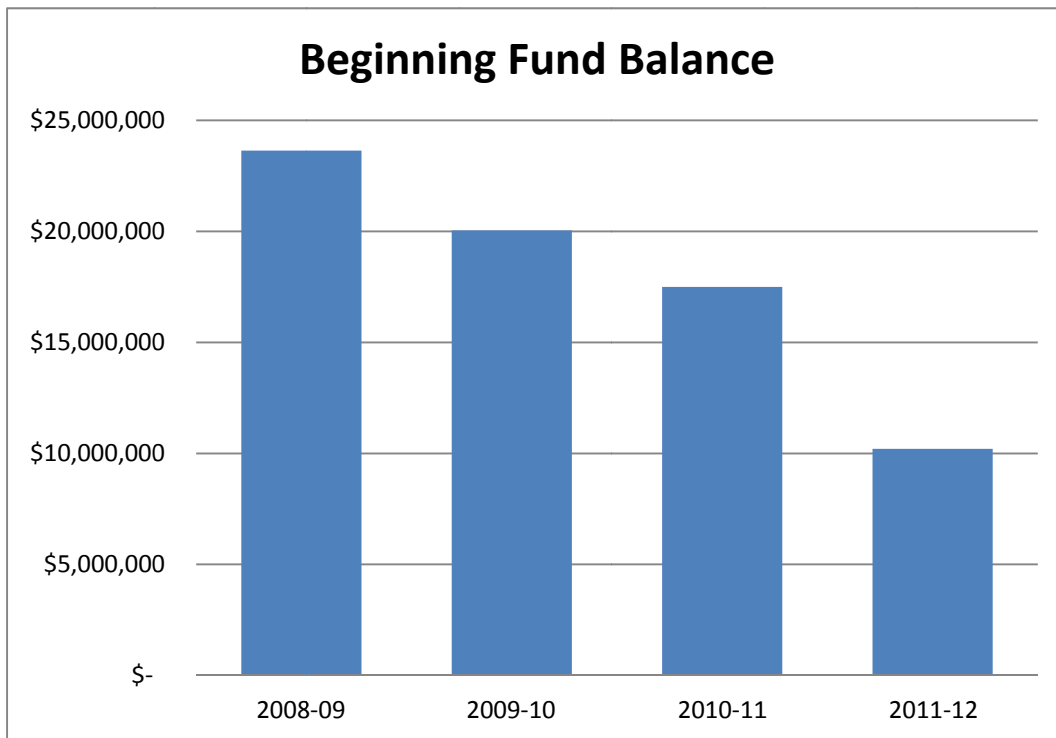


THE BEGINNING FUND BALANCE AND FINANCIAL STABILITY

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

The District has maintained an average Beginning Fund Balance of 11.59 percent over the past five years. The 2011-12 Beginning Fund Balance will be the lowest, at 6.2% percent.

The 2011-12 budget includes \$10.2 million as the Beginning Fund Balance, which is a \$7.3 million decrease from the 2010-11 balance.





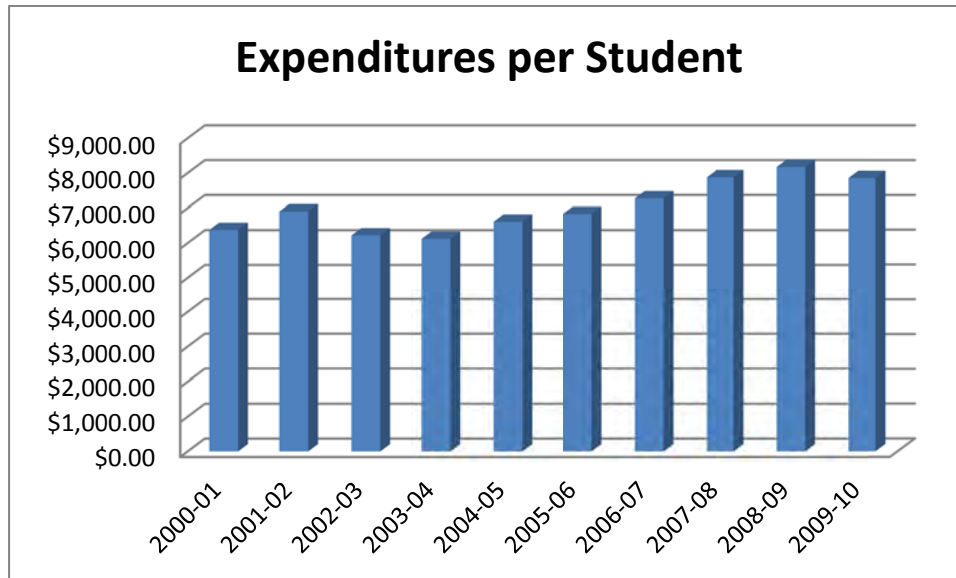
ACCOUNT	DESCRIPTION	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 ADOPTED
100.0000.1111	CURRENT YEAR PROPERTY TAX	\$46,944,169	\$48,967,439	\$49,904,560	\$52,076,714
100.0000.1112	PRIOR YEAR PROPERTY TAX	\$796,664	\$931,075	\$750,000	\$758,000
100.0000.1113	COUNTY TAX SALES/BACK TAX	\$30,062	-	\$10,000	-
100.0000.1114	PAYMENTS IN LIEU OF PR TX	-	-	\$7,500	-
100.0000.1190	PENALTIES & INTER ON TAX	\$57,147	\$23,806	\$50,000	\$25,000
100.0000.1312	NON-RESIDENT TUITION	\$56,712	-	\$10,000	\$10,000
100.0000.1330	SUMMER SCHOOL TUITION	-	-	\$20,000	\$10,000
100.0000.1331	ELEM SUMMER SCH TUITION	-	-	\$20,000	\$5,000
100.0000.1411	TRANSP FEES FROM INDIVID	\$83,361	\$79,462	\$50,000	\$60,000
100.0000.1511	INTEREST ON INVESTMENTS	-	\$(7,619)	-	-
100.0000.1512	INTEREST ON LGIP	\$602,208	\$135,636	\$450,000	\$200,000
100.0000.1513	INTEREST ON BANK ACCOUNTS	\$43,995	\$44,481	\$50,000	\$50,000
100.0000.1710	GATE RECEIPTS	\$107,121	\$87,623	\$100,000	\$100,000
100.0000.1742	STUDENT TOWEL FEES	\$25,300	\$23,491	\$25,000	\$25,000
100.0000.1744	STUDENT PARTICIPATION FEE	\$287,403	\$296,263	\$250,000	\$300,000
100.0000.1910	RENTAL/BLDG USAGE	\$168,919	\$273,337	\$175,000	\$200,000
100.0000.1960	RECOVERY PRIOR YEAR EXP	\$219,614	\$212,726	\$100,000	\$100,000
100.0000.1980	FEES CHARGED TO GRANTS	\$341,928	\$326,208	\$175,000	\$200,000
100.0000.1990	MISCELLANEOUS REVENUE	\$167,821	\$(28,455)	\$175,000	\$50,000
100.0000.1991	COBRA REVENUE	\$379	\$2,129	-	-
100.0000.1993	REIMBURSE/EXPENSE	\$109,881	\$409,727	\$100,000	\$25,000
100.0000.1995	PRINTING REVENUE	\$43,536	\$37,714	-	\$30,000
TOTAL LOCAL REVENUE		\$50,086,220	\$51,815,043	\$52,422,060	\$54,224,714
100.0000.2101	COUNTY SCHOOL FUND	\$241,497	\$370,360	\$250,000	\$250,000
100.0000.2103	ESD PASS THROUGH	\$350,227	\$1,059,517	\$1,500,000	\$750,000
100.0000.2180	SIP IMPACT UNRESTRICTED	\$1,079,569	\$1,310,500	\$1,000,000	-
TOTAL INTERMEDIATE SOURCES		\$1,671,293	\$2,740,377	\$2,750,000	\$1,000,000
100.0000.3101	STATE SCH FUND-GEN SUPPOR	\$85,083,558	\$89,722,795	\$81,024,804	\$84,561,243
100.0000.3103	COMMON SCHOOL FUND	\$1,777,120	\$1,711,146	\$1,645,045	\$1,781,319
100.0000.3104	STATE TIMBER REVENUE	\$399,673	\$802,543	\$250,000	\$250,000
100.0000.3105	SSF TRANSPORTATION	\$4,923,542	\$5,371,137	\$6,475,000	\$6,475,000
100.0000.3199	OTHER UNRESTRICTED GRANTS	\$1,758,094	-	\$1,000,000	-
100.0000.3299	OTHER RESTRICTED GRANTS	\$6,445,360	-	-	\$3,645,103
TOTAL STATE SOURCES		\$100,387,347	\$97,607,621	\$90,394,849	\$96,712,665
100.0000.4299	UNRESTR FED REV THRU STATE	\$3,935,384	\$963,902	-	-
100.0000.4570	EDUJOBS FEDERAL REVENUE	-	-	\$4,056,069	\$411,105
100.0000.4572	STATE FISCAL STAB FUND (SFSF)	-	-	\$2,287,472	-
TOTAL FEDERAL SOURCES		3,935,384	\$963,902	\$6,343,541	\$411,105

ACCOUNT	DESCRIPTION	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 ADOPTED
100.0000.5200	TRANSFERS	-	-	\$700,000	\$2,000,000
TOTAL TRANSFERS		-	-	\$700,000	\$2,000,000
100.0000.5300	COMPENSATION/LOSS ASSETS	\$3,610	\$11,603	-	-
TOTAL COMPENSATION/LOSS ASSETS		\$3,610	\$11,603	-	-
TOTAL BEGINNING FUND BALANCE		\$23,640,060	\$20,041,578	\$17,500,000	\$10,208,000
TOTAL REVENUE		\$179,723,914	\$173,180,124	\$170,110,450	\$164,556,484



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.



At the end of the 2009-10 fiscal year, the average operational cost of educating a student in the Hillsboro School District was \$7,855. This figure is determined by taking total General Fund expenditures for 2009-10, \$155,263,023, and dividing by our total Average Daily Membership (ADM) of 19,767.2 ($\$155,263,023 / 19,767.2 = \$7,855$). The breakdown of the \$7,855 is as follows:

Instruction (\$3,855 per student). Staffing, materials, and supplies for classroom instruction, alternative education, ESL, Youth Corrections program, summer school, TAG.

Special Education (\$922 per student). Staffing, materials, and supplies for students with disabilities in less restrictive programs, and students with disabilities in restrictive programs.

Student Services (\$597 per student). Staffing and office supplies for attendance, guidance, health services, media services, assessment, testing, and instructional staff development.

Central Services (\$232 per student). Expenditures related to the Board of Directors, Superintendent, Business Office, Print Shop, and Human Resources.

School Administration (\$640 per student). Principals, Vice Principals, Teachers on Special Assignment (TOSAs), supplies, materials, purchased services for the administrative services, and support at each campus.

Facilities (\$785 per student). Personnel and supplies for custodial and maintenance services plus major maintenance projects districtwide.

Transportation (\$526 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 (\$245 per student). Staffing and new technology for classroom instruction.

Retirees (\$10 per student). The District's post-retirement stipend for licensed and administrative staff. No new employees were added to the plan as of June 30, 2004.

Community Service (\$16 per student). Personnel and supplies used to perform a variety of community services, primarily the Office of Hispanic Outreach.

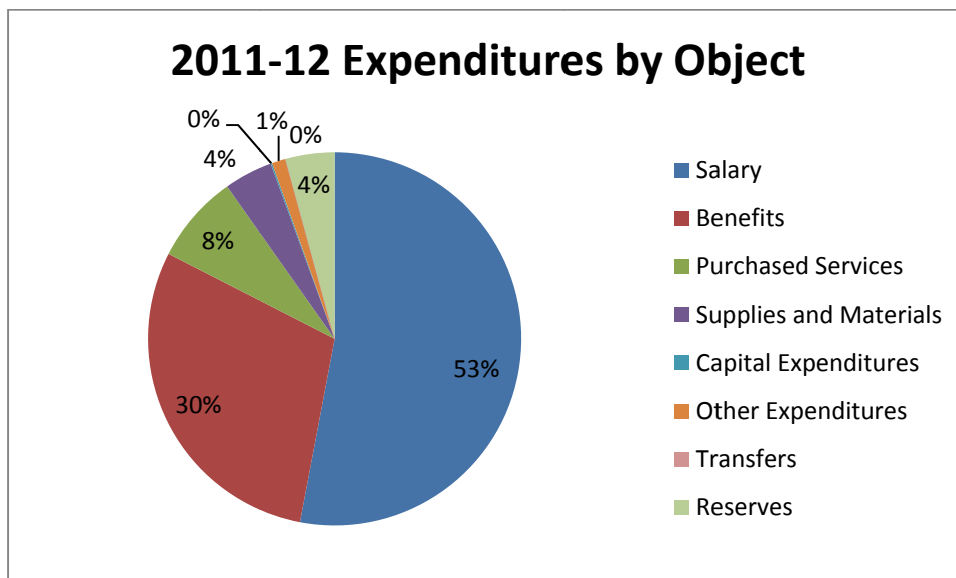
Debt Service (\$27 per student). Principal and interest payments for the administration building.





2011-12 General Fund Budget by Object Summary

Object	Description	2009-10 Actual	2010-11 Budget	2011-12 Adopted	% of Budget Increase over 2010-11
Salary	All salaries including negotiated increases.	\$92,202,106	\$90,766,351	\$87,182,904	-3.90%
Benefits	Includes associated payroll costs, PERS, health insurance caps, tuition reimbursement	\$40,821,119	\$42,727,519	\$48,622,434	13.80%
Purchased Services	Utilities, printing, charter school payments, contracted services	\$14,971,285	\$15,511,958	\$12,656,026	-18.41%
Supplies and Materials	Supplies, textbooks, computer hardware and software, gasoline	\$5,421,536	\$6,798,871	\$6,917,989	1.75%
Capital Expenditures	New and replacement equipment	\$218,707	\$433,275	\$224,230	-48.25%
Other Expenditures	Dues and fees, property insurance, debt service on administration building	\$1,628,270	\$1,872,476	\$1,952,901	4.30%
Transfers	Transfer to PERS Reserve Fund	-	\$3,000,000	-	-
Reserves	Planned reserves for next year	\$17,916,399	\$9,000,000	\$7,000,000	-22.22%
Total		\$173,179,422	\$170,110,450	164,556,484	-3.26%





General Fund by Object

Account	DESCRIPTION	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 ADOPTED	2011-12 FTE
100.0000.0111	REG LICENSED SALARIES	\$56,435,328	\$55,525,995	\$55,497,050	\$52,531,792	960.40
100.0000.0112	REG CLASSIFIED SALARIES	\$18,907,151	\$20,071,270	\$20,116,281	\$20,911,996	573.40
100.0000.0113	REG ADMIN SALARIES	\$6,900,591	\$6,787,180	\$6,476,946	\$6,091,398	58.30
100.0000.0114	REG SUPERVISORY SALARIES	\$2,463,082	\$1,841,417	\$1,779,011	\$1,634,553	27.00
100.0000.0121	SUBSTITUTES-LICENSED	\$1,912,364	\$2,295,703	\$1,679,077	\$1,679,077	-
100.0000.0122	SUBSTITUTES-CLASSIFIED	\$1,146,681	\$1,362,630	\$1,190,576	\$1,140,576	-
100.0000.0123	CERTIFIED TEMPORARY WAGE	\$1,875	\$23,355	\$25,000	\$30,000	-
100.0000.0124	TEMPORARY-CLASSIFIED	\$292,257	\$803,154	\$714,769	\$514,769	-
100.0000.0126	SUBSTITUTES-ADMINISTRATR	\$408	\$1,635	-	-	-
100.0000.0131	EXTENDED CONTRACT	\$537,237	\$460,498	\$442,576	\$440,076	-
100.0000.0132	DEPT COORDINATOR STIPEND	\$616,555	\$601,740	\$612,714	\$514,091	-
100.0000.0133	ATHLETIC COACHING PAY	\$767,424	\$737,049	\$748,644	\$466,540	-
100.0000.0134	ADVISOR PAY	\$242,954	\$214,950	\$239,082	\$103,412	-
100.0000.0135	STUDENT SUPERVISION PAY	\$71,736	\$71,630	\$73,888	\$73,888	-
100.0000.0136	ATHLETIC/ACTIVITY PAY	\$179,448	\$231,347	\$154,294	\$134,294	-
100.0000.0138	EXTRA DUTY STIPEND	-	-	-	-	-
100.0000.0139	OVERTIME SALARIES	\$394,233	\$352,450	\$277,544	\$177,544	-
100.0000.0140	OTHER TIME	\$820,995	\$820,103	\$737,459	\$737,459	-
100.0000.0144	STUDENT WAGES	\$19,740	-	1,440	\$1,440	-
TOTAL SALARIES		\$91,710,059	\$92,202,106	\$90,766,351	\$87,182,905	1,619.10
100.0000.0200	EMPLOYEE BENEFITS	\$(8,326)	\$1,491	-	-	-
100.0000.0211	PERS EMPLOYER CONTRBUTN	\$5,255,745	\$3,296,145	\$5,565,040	\$10,013,969	-
100.0000.0212	PERS-EMPLOYEE PICKUP	-	-	-	-	-
100.0000.0213	PERS UAL CONTRIBUTION	\$5,067,862	\$4,953,182	\$5,397,477	\$6,440,105	-
100.0000.0216	PERS EMPLOYER-TIER III	\$748,282	\$1,653,166	-	-	-
100.0000.0220	SOCIAL SECURITY ADMIN	\$6,922,084	\$6,871,019	\$7,236,733	\$6,405,385	-
100.0000.0231	WORKERS' COMPENSATION	\$775,689	\$804,786	\$567,587	\$952,382	-
100.0000.0232	UNEMPLOYMENT COMPENSTN	\$82,002	\$124,334	\$472,991	\$418,653	-
100.0000.0240	POST EMPLOYMENT BENEFIT	\$200,000	\$211,023	\$100,000	\$780,000	-
100.0000.0241	DISABILITY INSURANCE	\$334,408	\$258,677	\$312,172	\$276,312	-
100.0000.0242	MEDICAL INSURANCE	\$16,753,918	\$19,563,713	\$22,412,733	\$22,668,936	-
100.0000.0243	LIFE INSURANCE	\$12,472	\$88,325	\$32,286	\$34,691	-
100.0000.0244	EMPLOYEE ASSISTANCE	-	\$35,100	-	-	-
100.0000.0245	TRAVEL ALLOWANCE	\$90,780	\$89,155	\$100,500	\$102,000	-
100.0000.0246	DENTAL INSURANCE	\$2,540,526	\$1,151,971	-	-	-
100.0000.0247	EMPLOYER PROVIDED TSA	-	-	-	-	-



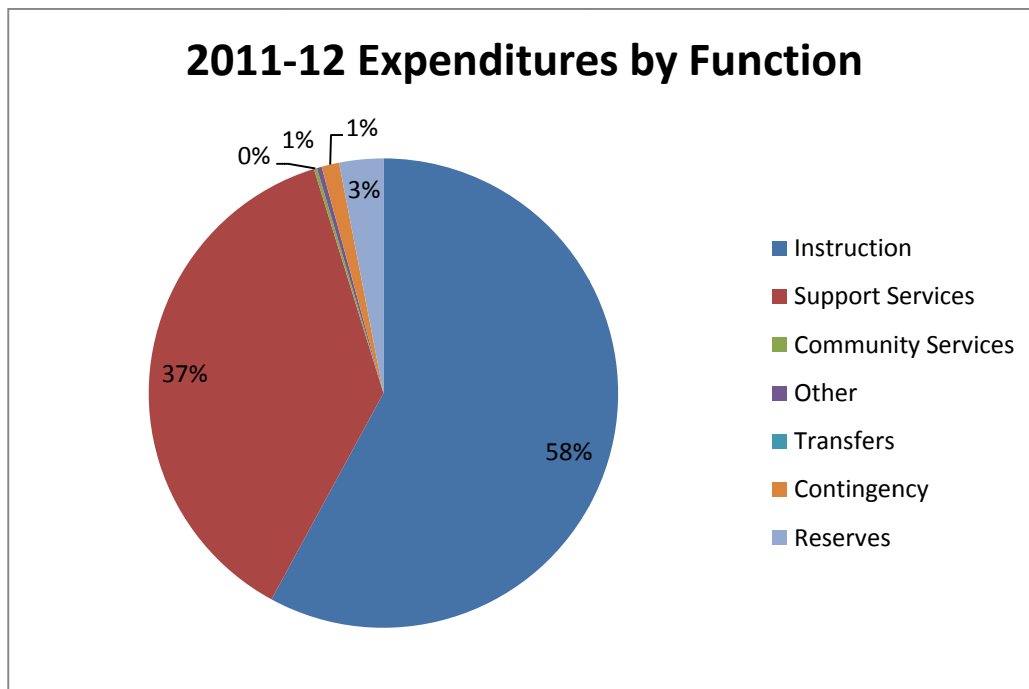
ACCOUNT	DESCRIPTION	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 ADOPTED	2011-12 FTE
100.0000.0248	VISION INSURANCE	\$344,185	\$166,056	-	-	-
100.0000.0249	TUITION REIMBURSEMENT	\$567,308	\$391,497	\$500,000	\$500,000	-
100.0000.0251	ADMIN FLEX BENEFIT	\$1,257,980	\$1,150,671	-	-	-
100.0000.0252	DOMESTIC PARTNER TAXABLE	\$6,142	-	-	-	-
100.0000.0255	CLASSIFIED PROF IMPR	\$14,059	\$10,808	\$30,000	\$30,000	-
TOTAL BENEFITS		\$40,965,116	\$40,821,119	\$ 42,727,519	\$48,622,433	-
100.0000.0310	INSTRUCTION SERVICES	\$4,901	\$3,860	\$2,375	\$2,000	-
100.0000.0311	INSTRUCTION SERVICES	\$127,060	\$125,784	\$126,488	\$138,161	-
100.0000.0312	INSTR PROG IMPROVEMENT	\$265,600	\$55,219	\$66,236	\$63,264	-
100.0000.0313	STUDENT SERVICES	\$450,267	\$493,524	\$607,843	\$521,906	-
100.0000.0318	PROF IMPRV/NON INSTRUCT	\$12,070	\$10,492	\$33,575	\$20,000	-
100.0000.0319	OTHER PROF & TECH INSTRNL	\$52,627	\$37,341	\$57,490	\$52,670	-
100.0000.0321	CUSTODIAL SERVICES	\$500	-	\$500	\$200	-
100.0000.0322	REPAIR & MAINTENANCE	\$2,923,044	\$2,841,970	\$3,016,568	\$2,401,587	-
100.0000.0323	LAUNDRY & DRY CLEANING	\$110,449	\$145,089	\$143,142	\$207,425	-
100.0000.0324	RENTAL EXPENSE	\$585,166	\$144,497	\$294,943	\$314,641	-
100.0000.0325	ELECTRICITY	\$2,433,695	\$2,494,716	\$2,750,000	\$2,294,830	-
100.0000.0326	HEATING FUEL	\$1,277,533	\$1,025,277	\$1,313,108	\$1,313,108	-
100.0000.0327	WATER & SEWAGE	\$792,040	\$845,478	\$1,110,000	\$1,110,000	-
100.0000.0328	GARBAGE	\$326,097	\$329,041	\$404,000	\$420,160	-
100.0000.0329	OTHER PROPERTY SERVICES	\$90,572	\$75,662	\$235,000	\$208,000	-
100.0000.0330	STUDENT TRANSPORTATION	\$520	\$470	-	-	-
100.0000.0331	REIMBURSABLE STUDNT TRAN	\$(88,188)	\$(146,355)	\$(3,140)	\$(245,719)	-
100.0000.0332	NONREIMB STUDENT TRANSPT	\$106,802	\$129,916	\$76,289	\$50,414	-
100.0000.0340	TRAVEL	\$290,500	\$205,228	\$223,434	\$203,300	-
100.0000.0343	STUDENT OUT OF DIST TRANS	\$2,907	\$3,073	\$581	\$720	-
100.0000.0351	TELEPHONE	\$237,672	\$123,598	\$244,216	\$176,519	-
100.0000.0353	POSTAGE	\$170,384	\$164,531	\$200,984	\$153,414	-
100.0000.0354	ADVERTISING	\$4,890	\$3,555	\$14,975	\$15,438	-
100.0000.0355	PRINTING AND BINDING	\$126,652	\$95,221	\$304,581	\$340,333	-
100.0000.0360	CHARTER SCHOOL PAYMENTS	\$784,276	\$794,089	\$800,000	\$1,000,000	-
100.0000.0371	TUITION TO PUBLIC SCHOOLS	\$184,767	\$225,751	\$200,000	\$292,452	-
100.0000.0373	TUITION TO PRIVATE SCHOOL	\$245,913	\$170,325	\$251,885	\$156,000	-
100.0000.0381	AUDIT SERVICES	\$49,345	\$49,865	\$52,250	\$52,250	-
100.0000.0382	LEGAL SERVICES	\$54,913	\$52,168	\$57,500	\$55,000	-
100.0000.0383	ARCHITECT/ENGINEER SVCS	\$71,644	\$93,235	\$72,705	\$80,705	-
100.0000.0384	NEGOTIATION SERVICES	\$18,584	\$30,298	\$25,000	\$25,000	-



ACCOUNT	DESCRIPTION	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 ADOPTED	2011-12 FTE
100.0000.0386	DATA PROCESSING SERVICES	\$3,084	\$3,091	\$10,000	\$5,000	-
100.0000.0388	ELECTION SERVICES	\$15,525	\$2	\$23,625	\$16,000	-
100.0000.0390	OTHER GEN PROF & TECH SRV	\$6,737,157	\$4,345,274	\$2,795,805	\$1,211,248	-
100.0000.0392	BANK SERVICE FEE	-	-	-	-	-
TOTAL PURCHASED SERVICES		\$18,468,968	\$14,971,285	\$15,511,958	\$12,656,026	-
100.0000.0410	SUPPLIES AND MATERIALS	\$2,548,531	\$2,304,301	\$3,233,014	\$3,332,760	-
100.0000.0418	GASOLINE AND OIL	\$688,972	\$832,158	\$1,345,000	\$1,555,000	-
100.0000.0419	TIRES	\$37,844	\$76,900	\$71,500	\$71,500	-
100.0000.0420	TEXTBOOKS	\$1,507,281	\$534,617	\$541,825	\$513,435	-
100.0000.0430	LIBRARY BOOKS	\$40,220	\$39,389	\$45,599	\$43,485	-
100.0000.0440	PERIODICAL SUBSCRIPTIONS	\$43,399	\$52,735	\$46,937	\$42,412	-
100.0000.0460	NON-CONSUMABLE ITEMS	\$269,043	\$82,877	\$187,642	\$152,643	-
100.0000.0461	<\$5000 EQUIPMENT	\$182,671	\$102,227	\$88,557	\$88,258	-
100.0000.0470	COMPUTER SOFTWARE	\$350,407	\$499,851	\$484,823	\$526,604	-
100.0000.0480	COMPUTER HARDWARE	\$205,309	\$182,290	\$176,451	\$167,571	-
100.0000.0481	<\$5000 COMPUTER HARDWAR	\$611,657	\$714,191	\$577,523	\$424,321	-
TOTAL SUPPLIES & MATERIALS		\$6,485,334	\$5,421,536	\$6,798,871	\$6,917,989	-
100.0000.0520	CAPITAL EQUIPMENT	\$9,296	-	-	-	-
100.0000.0540	CAPITAL EQUIPMENT	\$90,742	\$74,172	\$273,275	\$149,230	-
100.0000.0542	REPLACEMENT EQUIPMENT	-	-	-	-	-
100.0000.0550	CAPITAL TECHNOLOGY	\$146,798	\$144,535	\$160,000	\$75,000	-
TOTAL CAPITAL EQUIPMENT		\$246,836	\$218,707	\$433,275	224,230	-
100.0000.0610	REDEMPTION OF PRINCIPAL	\$355,000	\$335,000	\$355,000	\$375,000	-
100.0000.0620	INTEREST	-	-	-	-	-
100.0000.0621	INTEREST	\$184,133	\$189,115	\$172,150	\$157,950	-
100.0000.0640	DUES & FEES	\$423,696	\$183,879	\$267,031	\$187,201	-
100.0000.0650	INSURANCE AND JUDGMENTS	-	-	-	-	-
100.0000.0651	LIABILITY INSURANCE	\$414,470	\$161,446	\$250,000	\$470,000	-
100.0000.0652	FIDELITY BOND PREMIUMS	\$200	\$200	\$200	-	-
100.0000.0653	PROPERTY & CASULTY INS	\$395,910	\$733,765	\$775,000	\$680,000	-
100.0000.0655	JUDGEMENTS & SETTLEMNTS	\$2,131	\$4,634	\$37,500	\$35,750	-
100.0000.0670	TAXES & LICENSES	\$30,482	\$20,231	\$15,595	\$47,000	-
TOTAL DUES AND FEES		\$1,806,022	\$1,628,270	\$1,872,476	\$1,952,901	-
100.0000.790	TRANSFER TO PERS RESERVE	-	-	\$3,000,000	-	-
TOTAL TRANSFERS		-	-	\$3,000,000	-	-
100.0000.0810	PLANNED RESERVE	-	-	1,100,000	\$2,000,000	-
100.0000.0820	RESERVED FOR NEXT YEAR	\$20,041,578	\$17,916,399	7,900,000	\$5,000,000	-
TOTAL EXPENDITURES		\$179,723,913	\$173,179,422	\$170,110,450	\$164,556,484	1,619.10

2011-12 General Fund Budget by Function Summary

Function	Description	2009-10 Actual	2010-11 Budget	2011-12 Adopted	% of Change
Instruction	Direct classroom	\$94,428,397	\$95,324,112	\$95,304,348	-0.02%
Support Services	Counselors, media, assessment, central administration, facilities, transportation	\$59,996,921	\$61,937,997	\$61,361,392	-0.93%
Community Services	Office of Hispanic Outreach	\$313,589	\$321,191	\$357,794	11.40%
Other	Debt Service on administration building	\$524,115	\$527,150	\$532,950	1.10%
Transfers	Transfer to PERS Reserve Fund	-	\$3,000,000	-	-
Contingency	Unexpected expenditures	-	\$1,100,000	\$2,000,000	81.82%
Reserves	Next year's reserve	\$17,916,399	\$7,900,000	\$5,000,000	-36.71%
Total		\$173,179,421	\$170,110,450	\$164,556,484	-3.26%





General Fund by Function

ACCOUNT	DESCRIPTION	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 ADOPTED	2011-12 FTE
100.1111.0000	PRIMARY EDUCATION	\$37,710,921	\$36,022,800	\$37,435,418	\$37,149,218	413.40
100.1113.0000	ELEMENTARY EXTRACURRIC	\$2,970	\$4,740	-	-	-
100.1121.0000	MIDDLE SCHOOL PROGRAMS	\$9,425,741	\$9,231,722	\$9,190,182	\$9,205,700	114.40
100.1122.0000	MIDDLE SCHL EXTRACURRIC	\$56,151	\$60,669	\$67,481	\$70,982	-
100.1123.0000	SATURDAY SCHOOL-MIDDLE	-	\$6,849	\$12,000	\$15,233	-
100.1131.0000	HIGH SCHOOL PROGRAMS	\$19,106,760	\$18,676,937	\$18,769,038	\$17,904,736	213.60
100.1132.0000	HIGH SCHOOL EXTRACURRIC	\$2,532,715	\$2,550,180	\$2,680,679	\$1,970,832	8.10
100.1133.0000	SATURDAY SCHOOL-HIGH SCH	-	\$10,172	\$12,000	\$15,233	-
100.1210.0000	TALENTED AND GIFTED	\$218,418	\$269,169	\$333,819	\$241,633	1.60
100.1221.0000	LEARNING CNTRS-STRUCTUR	\$5,211,287	\$5,235,054	\$5,149,171	\$5,544,097	74.10
100.1223.0000	COMMUNITY TRANSITION	\$528,332	\$574,697	\$619,002	\$816,870	7.90
100.1224.0000	LIFE SKILLLS WITH NURSING	\$672,434	\$929,103	\$927,416	\$1,053,776	14.0
100.1225.0000	OUT OF DISTRICT PROGRAMS	\$260,511	\$234,192	\$246,452	\$246,452	-
100.1226.0000	HOME INSTRUCTION	\$128,934	\$134,680	\$147,462	\$154,287	1.0
100.1227.0000	EXTENDED SCHOOL YR	\$122,113	\$110,112	\$51,094	\$187,148	-
100.1250.0000	LESS RESTRICTIVE PROGRMS	\$10,072,936	\$11,043,630	\$10,259,137	\$10,776,594	121.50
100.1271.0000	REMEDICATION	\$43	\$1,108	\$4,650	\$650	-
100.1272.0000	TITLE I	\$8,003	\$9,359	-	-	-
100.1280.0000	ALTERNATIVE EDUCATION	\$1,564,864	\$1,553,958	\$1,798,552	\$1,539,353	16.70
100.1288.0000	CHARTER SCHOOLS	\$784,276	\$794,089	\$800,000	\$1,000,000	-
100.1290.0000	DESIGNATED PROGRAMS	\$66	\$92	-	-	-
100.1291.0000	ENGLISH 2ND LANGUAG PROG	\$6,057,491	\$6,543,409	\$6,316,700	\$6,948,016	84.80
100.1292.0000	TEEN PARENT PROGRAMS	\$266,968	\$358,929	\$466,311	\$428,440	7.00
100.1293.0000	MIGRANT EDUCATION	-	-	-	-	-
100.1294.0000	YOUTH CORRECTN EDUCATN	\$31,399	\$72,748	\$37,548	\$35,100	0.50
100.1430.0000	SECONDARY SUMMER PROG	\$2,993	-	-	-	-
TOTAL DIRECT INSTRUCTION		\$94,766,326	\$94,428,398	\$95,324,112	\$95,304,350	1,078.60
100.2110.0000	ATTENDANC & SOCL WRK SVC	\$208,692	\$244,846	\$255,938	\$170,000	-
100.2112.0000	ATTENDANCE SERVICES	\$350,807	\$336,249	\$330,874	\$251,023	5.40
100.2113.0000	SOCIAL WORK SERVICES	\$381,918	\$77,126	\$61,892	\$61,892	-
100.2115.0000	STUDENT SAFETY	\$690,314	\$820,772	\$879,896	\$966,987	8.30
100.2119.0000	OTHR ATTEN & SOCL SVCS	\$1,556	-	-	-	-
100.2122.0000	COUNSELING SERVICES	\$4,351,766	\$4,334,373	\$4,251,984	\$4,207,679	52.60
100.2126.0000	PLACEMENT SERVICES	\$399,676	\$390,139	\$399,561	\$402,466	3.20
100.2130.0000	HEALTH SERVICES	\$4,766	\$5,924	\$7,000	\$4,802	-
100.2132.0000	MEDICAL SERVICES	\$6,857	\$11,929	\$20,100	\$21,676	-



ACCOUNT	DESCRIPTION	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 ADOPTED	2011-12 FTE
100.2134.0000	NURSE SERVICES	\$320,130	\$459,866	\$481,493	\$333,808	4.00
100.2139.0000	OTHER HEALTH SERVICES	\$383,988	\$408,118	\$400,906	\$463,325	6.50
100.2140.0000	PSYCHOLOGICAL SERVICES	\$568,093	\$553,430	\$722,691	\$593,360	6.80
100.2144.0000	PSYCHOTHERAPY SERVICES	-	-	-	-	-
100.2150.0000	SPEECH & AUDIO SERVICES	\$1,444,515	\$1,648,633	\$1,779,345	\$1,623,683	19.40
100.2160.0000	STUDENT TREATMNT CENTER	\$76,161	\$80,419	\$176,918	\$176,918	-
100.2190.0000	STUDENT SERVICES DIRECTR	\$57,981	\$64,112	\$164,389	\$170,275	-
100.2210.0000	IMPROVEMNT OF INSTRCTN	\$132,144	\$112,764	\$28,366	\$18,075	-
100.2211.0000	OTH IMPROVMNT OF INSTRCT	\$84,898	\$9,184	\$3,953	\$2,500	-
100.2213.0000	CURRICULUM DEVELOPMENT	\$4,867	\$8,724	\$17,209	\$16,201	-
100.2220.0000	EDUCATIONAL MEDIA SVCS	-	\$56	-	-	-
100.2222.0000	LIBRARY MEDIA CENTER	\$1,668,110	\$1,589,146	\$1,383,981	\$1,438,299	18.30
100.2223.0000	MULTIMEDIA SERVICES	\$150,277	\$10,076	\$146,365	\$92,675	-
100.2228.0000	INSTRUCTIONAL TECHNOLOGY	-	-	-	-	-
100.2230.0000	ASSESSMENT & TESTING	\$76,071	\$75,668	\$109,689	\$62,543	-
100.2240.0000	INSTRUCTNL STAFF DEVELOP	\$431,123	\$556,643	\$621,811	\$561,401	0.90
100.2310.0000	BOARD OF EDUCATION	\$409,592	\$184,077	\$263,070	\$258,070	1.00
100.2321.0000	OFFICE OF SUPERINTENDENT	\$1,092,160	\$948,189	\$1,022,335	\$927,220	5.00
100.2323.0000	SUPERINT SEARCH CONSLTNT	\$14,617	-	-	-	-
100.2324.0000	GOVERNMENTAL RELATIONS	\$30,270	-	-	-	-
100.2329.0000	SS/HS PROGRAM MANAGEMNT	\$7,491	\$(9)	\$7,672	\$8,106	-
100.2410.0000	OFFICE OF THE PRINCIPAL	\$11,364,383	\$11,375,725	\$11,210,766	\$11,251,666	110.70
100.2490.0000	OTHER ADMINISTRATION	\$2,547,131	\$1,271,098	\$1,626,326	\$1,087,359	9.20
100.2510.0000	DIRECTOR BUSINESS SVC	\$978,155	\$839,733	\$839,323	\$785,877	6.00
100.2520.0000	FISCAL SERVICES	\$540	\$11,696	-	-	-
100.2521.0000	FISCAL SERVICE DIRECTION	\$38	\$15	-	-	-
100.2524.0000	PAYROLL SERVICES	\$365,476	\$352,893	\$418,670	\$407,129	5.50
100.2525.0000	FINANCIAL ACCOUNTING	\$282,411	\$298,562	\$313,518	\$253,074	3.50
100.2528.0000	RISK MANAGEMENT SERVICES	\$108,821	\$134,120	\$114,276	\$117,849	1.00
100.2529.0000	OTHER FISCAL SERVICES	\$29,460	\$22,144	-	-	-
100.2540.0000	FACILITIES MAINTENANCE	\$17,632,764	\$15,026,453	\$15,997,386	\$16,070,583	110.00
100.2545.0000	HVAC SERVICES	\$295,487	\$485,738	\$702,500	\$619,000	-
100.2548.0000	MAJOR MAINTENANCE	\$678,232	-	-	-	-
100.2550.0000	STUDENT TRANSPORTATION	\$9,412,313	\$10,398,164	\$10,298,302	\$10,780,284	118.10
100.2573.0000	WAREHOUSE/DISTRIBUTION	\$213,919	\$208,628	\$217,114	\$171,986	3.30
100.2574.0000	PRINTING SERVICES	\$385,639	\$357,192	\$148,815	\$155,673	2.00
100.2610.0000	DIRECTOR/CENTRAL SERV	\$141	\$17	-	-	-
100.2620.0000	PLANNING & DEVELPMNT SVC	-	-	-	-	-
100.2630.0000	COMMUNITY RELATIONS	\$401,729	\$337,830	\$473,693	\$478,506	3.00

ACCOUNT	DESCRIPTION	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 ADOPTED	2011-12 FTE
100.2640.0000	STAFF SERVICES	\$1,536,477	\$1,233,401	\$1,497,878	\$1,575,859	10.20
100.2645.0000	EMPLOYEE HEALTH SERVICES	\$2,127	-	-	-	-
100.2660.0000	TECHNOLOGY SERVICES	\$4,353,070	\$4,490,685	\$4,416,992	\$3,845,625	21.80
100.2670.0000	RECORDS MANAGEMENT	\$15,768	\$22,373	\$25,000	\$25,000	-
100.2690.0000	COORDINATION OF OPER	-	-	-	122,936	1.00
100.2700.0000	EARLY RETIREMENT	\$200,000	\$200,000	\$100,000	\$780,000	-
TOTAL SUPPORT SERVICES		\$64,152,921	\$59,996,921	\$61,937,997	\$61,361,390	536.70
100.3390.0000	OTHER COMMUNITY SERVICES	\$223,950	\$313,589	\$321,191	\$357,794	3.80
TOTAL OFFICE OF HISPANIC OUTREACH		\$223,950	\$313,589	\$321,191	\$357,794	3.80
100.5110.0000	LONG TERM DEBT SERVICE	\$539,138	\$524,115	\$527,150	\$532,950	-
TOTAL DEBT SERVICES		\$539,138	\$524,115	\$527,150	\$532,950	-
100.5200.0000	TRANSFER TO PERS RESERVE	-	-	\$3,000,000	-	-
TOTAL TRANSFERS		-	-	\$3,000,000	-	-
100.6110.0000	OPERATING CONTINGENCY	-	-	\$1,100,000	\$2,000,000	-
100.7000.0000	UNAPPROPRIATED END BAL	\$20,041,578	\$17,916,399	\$7,900,000	\$5,000,000	-
TOTAL EXPENDITURES		\$179,723,913	\$173,179,422	\$170,110,450	\$164,556,484	1,619.10



STATE SCHOOL FUND GRANT

2011-2012

Co-Chairs' Budget of \$5.700 Billion including \$100 Million in Education Stability Fund revenue as of 4/12/2011

Washington County, Hillsboro SD 1J

District ID: 2239

2011-2012 ADMw Components		2011-2012 Local Revenue	
ADMr: 19,762.5 X 1.00 =	19,762.5	Property Taxes and in-lieu of property taxes from local sources =	\$52,834,714.00
Students in ESL programs: 2,820.0 X 0.50 =	1,410.0	Federal Forest Fees =	\$0.00
2,577.0 IEP Students capped at 11% of ADMr: 2,173.9 X 1.00 =	2,173.9	Common School Fund =	\$1,781,318.94
Students on IEP Above 11% of ADMr: 56.2 X 1.00 =	56.2	County School Fund =	\$250,000.00
Students in Pregnant/Parenting Programs: 25.0 X 1.00 =	25.0	State Managed Timber =	\$250,000.00
Students in Poverty: 2,115.9 X 0.25 =	529.0	In-Lieu of Property Taxes(non-local sources) =	\$0.00
Students in Foster Care and Neglected/Delinquent: 82.0 X 0.25 =	20.5	Revenue Adjustments =	
Remote Elementary School Correction: 0.0 X 1.00 =	0.0	Local Revenue =	\$55,116,032.94
Small High School Correction: 0.0 X 1.00 =	0.0	2011-2012 Transportation Grant	
Estimated ADMw: =	23,977.0	Salaries =	N/A
2011-2012 Extended ADMw		Payroll =	N/A
2011-2012 Estimated ADMw =	23,977.0	Purchased Services =	N/A
2010-2011 Estimated ADMw =	23,880.1	Supplies =	N/A
Extended ADMw - Greater of		Other =	N/A
Or 2011-2012 Estimated ADMw =	23,977.0	Garage Depreciation =	N/A
2010-2011 Estimated ADMw		Bus Depreciation =	N/A
2011-2012 Experience Adjustment		Fees Collected =	N/A
District Average Teacher Experience =	11.19	Non-Reimbursable =	N/A
State Average Teacher Experience =	12.63	Net Eligible Trans. Expend. =	\$11,275,000.00
Experience Adjustment (Difference in District and State Teacher Experience) =	-1.44	Trans per ADMr Rank. 49% Transportation Reimburs. Rate 70.00%	
		Grant (Rate* Net Eligible Expend) =	\$7,892,500.00

2011-2012 General Purpose Grant

(Extended ADMw x [\$4500 + (\$25 x Experience Adjustment)]) x Funding Ratio
 (23,977.0 x [\$4500 + (\$25 x -1.44)]) X 1.291742666448 = \$138,259,776

2011-2012 Total Formula Revenue

General Purpose Grant + Transportation Grant
 = \$138,259,776 + \$7,892,500 = \$146,152,276

2011-2012 State School Fund Grant

Total Formula Revenue - Local Revenue
 = \$146,152,276 - \$55,116,033 = **\$91,036,243**

General Purpose Grant per Extended ADMw= \$5,766
 Total Formula Revenue per Extended ADMw= \$6,096
 Charter Schools Rate(ORS 338.155)= \$5,766

Total Paid To date			Estimated Remaining Balance Due			High Cost Disability
SSF	Small HS Grant	Facility Grant	SSF	Small HS Grant	Facility Grant	



- 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 extra-curricular activities.
- 1123 Saturday School – Middle School**
Extended contract time to staff the Middle School-Saturday School program.
- 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 the High School-Saturday School program.
- 1210 Talented and Gifted (TAG) Programs**
Talented and Gifted 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.
- 1250 Less Restrictive Programs for Students with Disabilities**
Special learning experiences for students with disabilities outside the regular classroom. 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.
- 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.
- 1280 Alternative Education**
Alternative programs for students outside regular school setting. 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.
- 1290 Designated Programs**
Special learning experiences for other students with special needs.
- 1291 English as a Second Language (ESL) Programs**
English as a Second Language program. 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.
- 1430 Secondary Summer School**
Includes staff and material costs to operate summer school for secondary students.
- 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, and group work for students and parents; 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.
- 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.
- 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 concerned with student physical and mental health include screening and health examinations, emergency injury and illness 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. Includes staff and supplies.

2140 Psychological Services

Includes staff, services, and supplies to provide services 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, ESL, 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.

2211 Other Improvement of Instruction

Activities associated with directing and managing the improvement of instruction services.

2213 Curriculum Development

Includes Administration Center office staff and expenses.

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 Education**
Includes expenses for audit, legal services, elections, dues, and secretarial staff.
- 2321 Office of the Superintendent**
Includes Administration Center staff and expenses.
- 2323 Superintendent Search Consultant**
Includes expenses occurred during superintendent search process.
- 2324 State and Federal Relations Services**
Working with state and federal officials.
- 2329 Safe Schools/Healthy Students Program Management**
Includes General Funds expenses related to the management of the Safe Schools/Healthy Student grant.
- 2410 Office of the Principal Services**
Includes staff, services, and supplies to operate office at each school.
- 2490 Other Support Services—School Administration**
Administration Center staff and services for kindergarten through Grade 12 school operations.
- 2510 Direction 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.
- 2548 Major Maintenance**
Annual major maintenance projects includes roofing, paving, carpeting, etc.
- 2550 Student Transportation**
Includes costs for labor, fuel, repairs, etc., to operate bus fleet to transport District students. Includes home-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, repair, 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 and 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.



**2011-12 PROPOSED 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)	\$18,240,694
Spec Rev Part 2	(Funds 500 - 599)	9,085,521
Total Resources		<u>\$27,326,215</u>

REQUIREMENTS

Spec Rev Part 1	(Funds 101 - 299)	\$18,240,694
Spec Rev Part 2	(Funds 500 - 599)	9,085,521
Total Requirements		<u>\$27,326,215</u>



**2011-12 BUDGET RESOURCES-SPECIAL FUNDS
(PART 1 – GRANTS)**

ACCOUNT	DESCRIPTION	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 ADOPTED
2XX.0000.1200	CONSTRUCTION EXCISE TAX	\$573,395	\$487,284	-	-
2XX.0000.1330	SUMMER SCHOOL TUITION	\$11,790	-	-	-
2XX.0000.1512	INTEREST ON LGIP	\$403	-	-	-
2XX.0000.1744	STUDENT PARTICIPATION FEE	\$3,377,335	\$3,699,486	\$4,000,000	\$4,000,000
2XX.0000.1920	DONATION FROM PRIV SOURCE	\$1,300,178	\$1,209,131	\$1,942,225	\$2,688,000
2XX.0000.1990	MISCELLANEOUS REVENUE	\$303,706	\$178,211	\$100,000	\$100,000
2XX.0000.2103	ESD PASS THROUGH	-	-	-	-
2XX.0000.2200	RESTRICTED REVENUE	\$71,062	\$80,702	\$103,217	\$103,217
2XX.0000.3222	SSF TRANSPORTATION EQUIP	\$650,001	\$709,092	\$800,000	\$800,000
2XX.0000.3299	OTHER RESTRICTED GRANTS	\$637,354	\$526,082	\$341,300	\$359,600
2XX.0000.4300	RES REV DIRECT FROM FED G	\$2,223,405	\$959,600	\$125,000	\$125,000
2XX.0000.4500	RESTR FROM FED THRU STATE	\$2,138,671	\$2,119,948	\$1,368,781	\$694,600
2XX.0000.4501	TITLE I REVENUES	\$3,177,457	\$4,340,856	\$6,082,586	\$4,411,976
2XX.0000.4504	TITLE V(B) REVENUE	-	\$50,850	-	-
2XX.0000.4505	SCHOOL NUTRITION REVENUE	\$133,067	\$161,514	-	-
2XX.0000.4506	PERKINS VOC ED REVENUE	\$150,443	\$154,984	\$184,052	\$150,000
2XX.0000.4507	JTPA REVENUE	\$10,000	-	-	-
2XX.0000.4508	IDEA (PL 101-476)	\$2,964,258	\$4,662,824	\$4,819,748	\$3,000,000
2XX.0000.4509	TITLE ID REVENUES	\$27,212	\$61,537	-	-
2XX.0000.4511	TITLE IG-FUND REVENUE	-	\$191,248	-	-
2XX.0000.4512	TITLE II REVENUE	-	-	-	\$700,000
2XX.0000.4513	2141 REGIONAL REVENUE	-	\$1,000	-	-
2XX.0000.4530	DRUG & ALCOHOL PREVENTION	\$98,601	\$50,710	-	-
2XX.0000.4540	REGIONAL DATA WAREHOUSE	\$19,929	\$22,043	\$75,000	\$75,000
2XX.0000.4580	HOMELESS GRANT	\$36,587	\$53,622	\$77,731	\$60,000
2XX.0000.4700	GRANTS FROM FED THRU OTHR	\$446,516	\$1,878,025	\$641,040	\$666,737
2XX.0000.4705	DEPENDT CARE BLOCK GRANT	\$97,875	\$61,165	\$60,000	\$60,000
2XX.0000.4910	USDA COMMODITIES	-	\$1,207	-	-
2XX.0000.5340	LAND SALE REVENUE	-	-	-	-
2XX.0000.5400	BEGINNING FUND BALANCE	\$2,241,269	-\$90,672	\$805,986	\$246,564
TOTAL RESOURCES		\$20,690,514	\$21,570,449	\$21,526,666	\$18,240,694



**2011-12 SPECIAL REVENUE EXPENDITURES BY OBJECT
(PART 1 – GRANTS)**

ACCOUNT	DESCRIPTION	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 ADOPTED
2XX.0000.0111	REG LICENSED SALARIES	\$2,993,633	\$4,070,979	\$4,400,708	\$3,557,575
2XX.0000.0112	REG CLASSIFIED SALARIES	\$1,698,133	\$1,663,465	\$1,578,742	\$1,782,624
2XX.0000.0113	REG ADMIN SALARIES	\$631,321	\$616,840	\$677,900	\$598,345
2XX.0000.0114	REG SUPERVISORY SALARIES	\$133,872	\$155,294	\$66,100	-
2XX.0000.0121	SUBSTITUTES-LICENSED	\$358,002	\$461,959	\$280,292	\$240,383
2XX.0000.0122	SUBSTITUTES-CLASSIFIED	\$46,865	\$42,447	\$55,899	-
2XX.0000.0123	CERTIFIED TEMPORARY WAGE	\$26,102	\$178,991	\$164,500	\$215,000
2XX.0000.0124	TEMPORARY-CLASSIFIED	\$76,400	\$210,577	\$125,500	\$116,000
2XX.0000.0126	SUBSTITUTE-ADMINISTRATOR	\$408	-	-	-
2XX.0000.0131	EXTENDED CONTRACT	\$847,880	\$805,425	\$707,152	\$393,654
2XX.0000.0132	DEPT COORDINATOR STIPEND	-	\$2,046	-	-
2XX.0000.0133	ATHLETIC COACHING PAY	-	\$2,100	-	-
2XX.0000.0134	ADVISOR PAY	-	\$7,282	\$16,000	\$16,000
2XX.0000.0136	ATHLETIC/ACTIVITY PAY	\$18,364	\$22,585	-	-
2XX.0000.0138	EXTRA DUTY STIPEND	-	\$6,250	-	-
2XX.0000.0139	OVERTIME WAGES	\$6,697	\$7,111	\$3,500	-
2XX.0000.0140	OTHER TIME	\$57,695	\$53,983	\$36,341	\$4,512
2XX.0000.0144	STUDENT WAGES	\$20,123	\$287,806	\$18,248	\$18,248
2XX.0000.02XX	EMPLOYEE BENEFITS	\$2,524,102	\$3,167,561	\$3,211,021	\$1,754,195
2XX.0000.0310	INST, PROF & TECH SERVICE	\$107,180	\$185,960	\$139,500	\$57,500
2XX.0000.0311	INSTRUCTION SERVICES	\$17,538	\$199,796	\$54,072	\$635,924
2XX.0000.0312	INSTR PROG IMPROVEMENT	\$21,795	\$28,824	\$32,000	\$5,000
2XX.0000.0313	STUDENT SERVICES	\$164,338	\$195,264	\$147,000	\$187,000
2XX.0000.0318	PROF IMPROVE/NON-INSTRUCT	-	\$2,054	-	\$0
2XX.0000.0319	OTHER PROF & TECH INSTRNL	\$112,174	\$199,849	\$177,000	\$104,000
2XX.0000.0322	REPAIR & MAINTENANCE	\$152,617	\$12,810	-	\$0
2XX.0000.0323	LAUNDRY & DRY CLEANING	\$378	\$605	-	\$0
2XX.0000.0324	RENTAL EXPENSE	\$3,992	\$11,238	\$1,000	\$0
2XX.0000.0325	ELECTRICITY	\$3,000	-	-	-
2XX.0000.0326	HEATING FUEL	\$4,300	-	-	-
2XX.0000.0327	WATER & SEWAGE	\$2,027	\$250	-	-
2XX.0000.0328	GARBAGE	\$4,950	-	-	-
2XX.0000.0330	STUDENT TRANSPORTATION	\$256	\$256	\$250	-
2XX.0000.0331	REIMBURSABLE STUDENT TRAN	\$41,072	\$104,152	\$132,000	\$90,000
2XX.0000.0332	NONREIMB STUDENT TRANSP	\$11,231	\$4,382	\$608,363	\$89,418
2XX.0000.0340	TRAVEL	\$275,453	\$189,775	\$102,784	\$142,210



ACCOUNT	DESCRIPTION	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 ADOPTED
2XX.0000.0343	STUDENT OUT OF DIST TRANS	\$8,590	\$6,988	\$5,000	-
2XX.0000.0351	TELEPHONE	\$21,501	\$25,380	\$33,790	\$20,840
2XX.0000.0353	POSTAGE	\$2,441	\$3,652	\$1,646	\$296
2XX.0000.0354	ADVERTISING	\$5,367	\$5,698	\$4,946	\$4,946
2XX.0000.0355	PRINTING AND BINDING	\$34,069	\$49,419	\$33,061	\$11,800
2XX.0000.0370	TUITION	\$2,280	\$17,647	\$18,369	\$18,369
2XX.0000.0374	OTHER TUITION PAYMENTS	\$400	-	-	-
2XX.0000.0380	NON-INSTRUCT PROF SERVICES	-	\$140	-	-
2XX.0000.0382	LEGAL SERVICES	\$8,516	\$572	-	-
2XX.0000.0383	ARCHITECT/ENGINEER SERVCS	\$6,964	\$12,949	-	-
2XX.0000.0390	OTHER GEN PROF & TECH SRV	\$1,237,417	\$1,726,956	\$319,039	\$337,914
2XX.0000.0410	SUPPLIES AND MATERIALS	\$4,119,320	\$4,324,204	\$6,576,999	\$6,342,039
2XX.0000.0414	PAPER SUPPLIES	\$602	-	-	-
2XX.0000.0415	USDA COMMODITIES	-	\$1,207	-	-
2XX.0000.0416	GASOLINE & OIL	-	\$60	-	-
2XX.0000.0420	TEXTBOOKS	\$126,332	\$86,618	\$47,500	\$241,328
2XX.0000.0430	LIBRARY BOOKS	\$4,294	\$3,498	-	-
2XX.0000.0440	PERIODICAL SUBSCRIPTIONS	\$10,688	\$1,664	\$1,000	-
2XX.0000.0450	FOOD	\$92,114	\$108,456	-	-
2XX.0000.0460	NON-CONSUMABLE ITEMS	\$54,565	\$31,610	\$14,500	-
2XX.0000.0461	<\$5000 EQUIPMENT	\$2,870	\$28,844	-	-
2XX.0000.0470	COMPUTER SOFTWARE	\$123,220	\$64,438	\$25,800	\$65,300
2XX.0000.0480	COMPUTER HARDWARE	\$15,311	\$96,792	\$13,150	\$1,000
2XX.0000.0481	<\$5000 COMPUTER HARDWARE	\$92,194	\$286,904	\$521,500	\$55,000
2XX.0000.0530	IMPROV OTHER THAN BLDGS	\$7,325	\$796,451	-	-
2XX.0000.0540	CAPITAL EQUIPMENT	\$1,132,268	\$494,620	\$800,000	\$800,000
2XX.0000.0550	CAPITAL TECHNOLOGY	\$12,999	-	-	-
2XX.0000.0640	DUES & FEES	\$10,198	\$15,144	\$4,725	\$17,350
2XX.0000.0651	LIABILITY INSURANCE	-	\$1,702	-	-
2XX.0000.0670	TAXES & LICENSES	\$5,868	\$64	-	-
2XX.0000.0690	GRANT INDIRECT CHARGES	\$341,928	\$337,068	\$369,769	\$316,924
2XX.0000.0820	RESERVED FOR NEXT YEAR	\$2,848,975	-	-	-
TOTAL EXPENDITURES		\$20,690,514	\$21,426,661	\$21,526,666	\$18,240,694



**2011-12 SPECIAL REVENUE EXPENDITURES BY FUNCTION
(PART 1 – GRANTS)**

ACCOUNT	DESCRIPTION	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 ADOPTED
2XX.1100.0000	REGULAR INSTRUCTION	-	\$48,565	-	-
2XX.1111.0000	PRIMARY PROGRAMS K-3	\$408,102	\$240,802	\$1,276,128	\$1,521,328
2XX.1112.0000	INTERMEDIATE PROGRAMS 4-6	\$61,208	\$58,746	-	-
2XX.1113.0000	ELEMENTRY EXTRACURRICULAR	\$467,153	\$430,443	\$1,036,228	\$1,020,000
2XX.1121.0000	MIDDLE SCHOOL PROGRAMS	\$8,000	\$1,625	\$1,000,000	\$1,000,000
2XX.1122.0000	MIDDLE SCH EXTRACURRICULR	\$292,790	\$278,303	\$1,005,000	\$1,005,000
2XX.1131.0000	HIGH SCHOOL PROGRAMS	\$250,202	\$348,663	\$250,959	\$243,000
2XX.1132.0000	HIGH SCH EXTRACURRICULAR	\$2,810,676	\$3,031,597	\$2,005,000	\$2,005,000
2XX.1140.0000	PRE-KINDERGARTEN PROGRAMS	(\$20,541)	-	-	-
2XX.1210.0000	TALENTED & GIFTED PROGRAMS	\$336	\$1,325	-	-
2XX.1221.0000	LEARNING CNTRS-STRUCTURED	\$577,428	\$1,506,260	\$1,565,970	\$679,600
2XX.1223.0000	COMMUNITY TRANSITION SRVC	\$552,142	\$571,424	\$592,723	\$579,169
2XX.1224.0000	LIFE SKILLS WITH NURSING	-	-	-	-
2XX.1227.0000	EXTENDED SCHOOL YR PROGRM	\$9,157	\$6,954	\$12,150	\$50,000
2XX.1250.0000	LESS RESTR PROG-DISABLED	\$277,496	\$307,857	\$308,750	\$275,000
2XX.1260.0000	EARLY INTERVENTION	\$95,940	\$29,166	\$31,800	-
2XX.1271.0000	REMEDIATION	\$32,606	\$2,673	-	-
2XX.1272.0000	TITLE I	\$1,867,230	\$2,655,656	\$3,435,899	\$2,057,378
2XX.1279.0000	TITLE I SERVICES-PRIV SCH	\$23,418	\$44,894	\$46,332	-
2XX.1280.0000	ALTERNATIVE EDUCATION	\$445,953	\$1,789,072	\$543,072	\$509,570
2XX.1282.0000	ALTERNATIVE EDUCATION	-	-	-	\$552,924
2XX.1288.0000	PRIVATE ALTERNATIVE PROGRMS	-	\$50,850	-	-
2XX.1290.0000	DESIGNATED PROGRAMS	-	\$1,979	-	-
2XX.1291.0000	ENGLISH 2ND LANG PROGRAMS	\$2,457	\$11,666	-	-
2XX.1292.0000	TEEN PARENT PROGRAMS	\$98,234	\$62,434	\$60,000	\$60,000
2XX.1293.0000	MIGRANT EDUCATION	\$313,293	\$372,691	\$321,035	\$477,455
2XX.1400.0000	SUMMER SCHOOL PROGRAMS	\$800	-	-	-
2XX.1410.0000	SUMMER SCHOOL-INTERMEDIAT	\$1,401	-	-	-
2XX.1430.0000	SECONDARY SUMMER	\$13,062	-	-	-
2XX.1440.0000	K-3 SUMMER SCHOOL PROGRAM	\$70,843	\$65,404	\$87,643	\$100,000
2XX.2100.0000	SUPPORT SERVICES-STUDENTS	\$92,156	\$50,068	\$48,030	\$62,500
2XX.2110.0000	ATTNDNCE & SOCIAL WRK SVC	\$84,870	\$50,400	-	-
2XX.2111.0000	ATTEN & SOC SERV DRECTING	\$146,849	\$43,530	-	-
2XX.2112.0000	ATTENDANCE SERVICES	\$8,788	\$1,629	-	-
2XX.2113.0000	SOCIAL WORK SERVICES	\$294,108	\$136,950	\$110,003	\$165,000
2XX.2114.0000	STUDENT ACCOUNTING SVCS	(\$601)	-	-	-
2XX.2115.0000	STUDENT SAFETY	\$44,932	\$99	-	-
2XX.2117.0000	ID & RCRTMNT OF MIGRANT	\$212,482	\$225,093	\$221,258	\$420,000



ACCOUNT	DESCRIPTION	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 ADOPTED
2XX.2119.0000	OTHER ATTEN & SOCIAL SVCS -	\$226,709	\$240,065	\$255,973	\$231,542
2XX.2120.0000	GUIDANCE SERVICES	-	\$3,108	-	-
2XX.2122.0000	COUNSELING SERVICES	\$232,735	\$3,894	-	-
2XX.2126.0000	PLACEMENT SERVICES	\$26,358	\$30,693	\$25,000	\$15,000
2XX.2130.0000	HEALTH SERVICES	\$12,277	\$397	-	-
2XX.2132.0000	MEDICAL SERVICES	\$300	\$600	-	-
2XX.2133.0000	DENTAL SERVICES	-	-	-	-
2XX.2134.0000	NURSE SERVICES	\$135,206	-	\$115,000	\$100,000
2XX.2140.0000	PSYCHOLOGICAL SERVICES	\$295,566	\$812,317	\$737,950	\$282,000
2XX.2144.0000	PSYCHOTHERAPY SERVICES	\$514,775	-\$39	-	-
2XX.2148.0000	OTHER PSYCH SERVICES	\$2,765	-	-	-
2XX.2150.0000	SPEECH & AUDIO SERVICES	\$273,910	\$268,162	\$268,500	\$293,500
2XX.2160.0000	STUDENT TREATMENT SERVICE	\$276,838	\$325,633	\$364,250	\$381,500
2XX.2190.0000	STUDENT SERVICES DIRECTOR	\$578,974	\$550,370	\$565,275	\$418,000
2XX.2210.0000	IMPROVEMNT OF INSTRUCTION	\$424,494	\$692,582	\$345,325	\$398,100
2XX.2219.0000	OTHER IMPR OF INSTRUCTION	\$114,604	\$70,918	-	-
2XX.2222.0000	LIBRARY/MEDIA CENTER	\$14,039	\$13,643	-	-
2XX.2230.0000	ASSESSMENT AND TESTING	(\$74)	-	-	-
2XX.2240.0000	INSTRUCTIONAL STAFF DEVELOP	\$1,753,666	\$2,569,803	\$2,085,403	\$1,465,131
2XX.2320.0000	EXECUTIVE ADMIN SERVICES	\$1,902	-	-	-
2XX.2328.0000	EMERGENCY MGMT. GRANT	\$141,157	\$93,112	-	-
2XX.2329.0000	SS/HS PROGRAM MANAGEMENT	\$155,908	\$62,543	-	-
2XX.2410.0000	OFFICE OF THE PRINCIPAL	\$30,774	\$37,334	-	-
2XX.2490.0000	OTHER SUP-SCH ADMINISTRATION	\$2,661	\$213,225	-	-
2XX.2510.0000	DIRECTOR-BUSINESS SERVICE	\$1,155	\$2,918	-	-
2XX.2520.0000	FISCAL SERVICES	\$14,854	\$11,423	-	-
2XX.2540.0000	FACILITIES MAINTENANCE	\$169,523	\$2,884	-	-
2XX.2542.0000	ENERGY RETROFIT-SB 1149	\$18,265	-	-	-
2XX.2546.0000	SECURITY SERVICES	\$71,702	\$54,338	-	-
2XX.2550.0000	STUDENT TRANSPORTATION	\$1,153,614	\$600,288	\$1,550,958	\$978,918
2XX.2610.0000	DIRECTOR/CENTRAL SUPPORT	\$760,290	\$829,693	\$838,035	\$486,745
2XX.2620.0000	PLANNING AND DEVEL SVCS	\$244	\$8,272	\$8,400	\$8,500
2XX.2623.0000	EVALUATION SERVICES	\$171,307	\$57,167	-	-
2XX.2630.0000	COMMUNITY RELATIONS	-	-	-	-
2XX.2639.0000	OTHER INFORMATION SRVCS	\$37,754	\$22,200	-	-
2XX.2640.0000	STAFF SERVICES	-	-	-	-
2XX.2642.0000	RECRUITMENT & PLACEMENT	\$10,000	-	-	-
2XX.2660.0000	TECHNOLOGY SERVICES	\$85,516	\$244,455	\$175,000	\$175,000
2XX.3110.0000	SERVICE AREA DIRECTION	-	-	\$75,000	\$75,000

ACCOUNT	DESCRIPTION	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 ADOPTED
2XX.3120.0000	FOOD PREP & DISP SERVICES	\$133,067	\$162,661	\$25,000	\$25,000
2XX.3130.0000	FOOD DELIVERY SERVICES	-	\$60	-	-
2XX.3320.0000	COMMUNITY RECREATION	\$147,415	\$2,485	-	-
2XX.3330.0000	CIVIC SERVICES	\$106,973	\$48,085	-	-
2XX.3360.0000	WELFARE ACTIVITIES SERVCS	\$638	\$250	-	-
2XX.3390.0000	OTHER COMMUNITY SERVICES	\$139,697	\$136,437	\$133,617	\$123,834
2XX.4150.0000	BLDG ACQUIS, CONST & IMPR	\$61,011	\$827,867	-	-
2XX.7000.0000	UNAPPROP ENDING FUND BAL	\$2,848,975	-	-	-
TOTAL EXPENDITURES		\$20,690,514	\$21,426,661	\$21,526,666	\$18,240,694



2011-12 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 \$9,085,521 for the 2011-12 school year. This is an increase of six 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 128 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 52 percent of Nutrition Services' budget. The department funds provide kitchen equipment replacement and repair.



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 50 percent, or 10,219 students, with 18 sites having over 50 percent of students eligible.

Average Daily Participation (ADP) equates to 58.5 percent of District student enrollment. A la carte and snack vending is provided in all secondary schools.

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

Month	Elementary School	Middle School	High School	District
September	58.461%	52.943%	51.188%	54.198%
October	62.310%	57.995%	54.608%	58.305%
November	63.144%	58.489%	54.892%	58.842%
December	63.919%	56.959%	52.469%	57.782%
January	63.546%	57.853%	53.519%	58.306%
February	64.063%	59.767%	54.928%	59.586%
March	63.472%	58.512%	53.442%	58.475%

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.

2011-12 NUTRITION SERVICES PROPOSED REVENUES

ACCOUNT	DESCRIPTION	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 ADOPTED
500.0000.1512	INTEREST ON LGIP	\$17,837	\$3,542	\$4,000	\$4,000
500.0000.1612	LUNCH SALES	\$1,621,311	\$1,656,830	\$1,980,775	\$1,752,996
500.0000.1620	NONREIMB PROGRAM SALES	\$214,440	\$146,764	\$144,000	\$177,591
500.0000.1630	SPECIAL FUNCTIONS	\$205,960	\$155,779	\$130,262	\$155,000
500.0000.1750	VENDING MACHINE	\$72,701	\$69,721	\$65,116	\$70,000
500.0000.1960	PRIOR YEAR RECOVERY	-	\$80,000	-	-
500.0000.1990	MISCELLANEOUS REVENUE	\$24,355	\$27,173	\$32,233	\$12,133
500.0000.3102	SCHOOL SUPPT/LUNCH MATCH	\$82,021	\$83,349	\$83,349	\$83,799
500.0000.4500	RESTR FROM FED THRU STATE	-	(\$878,202)	-	-
500.0000.4505	SCHOOL NUTRITION	\$4,206,144	\$4,831,402	\$4,540,000	\$4,954,382
500.0000.4910	USDA COMMODITIES	\$421,469	\$432,655	\$548,887	\$554,623
500.0000.5400	BEGINNING FUND BALANCE	\$1,382,190	-	\$1,064,305	\$1,320,997
TOTAL REVENUE		\$8,248,428	\$6,609,013	\$8,592,927	\$9,085,521





2011-12 NUTRITION SERVICES EXPENDITURES BY OBJECT

ACCOUNT	DESCRIPTION	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 ADOPTED
500.0000.0112	REG CLASSIFIED SALARIES	\$2,010,954	\$2,028,761	\$2,138,000	\$1,911,970
500.0000.0113	REG ADMIN SALARIES	\$88,262	\$99,896	\$131,153	\$98,650
500.0000.0114	REG SUPERVISORY SALARIES	\$111,776	\$50,904	\$65,812	\$53,495
500.0000.0122	SUBSTITUTES-CLASSIFIED	\$86,376	\$77,964	\$80,425	\$82,000
500.0000.0131	EXTENDED CONTRACT	-	\$71	-	-
500.0000.0139	OVERTIME SALARIES	\$1,626	\$1,607	\$1,200	\$1,500
500.0000.0140	OTHER TIME	\$64,645	\$76,535	\$80,928	\$71,000
500.0000.0211	PERS EMPLOYER CONTRIBUTN	\$112,337	\$72,884	\$61,041	\$56,900
500.0000.0213	PERS UAL CONTRIBUTION	\$85,833	\$103,116	\$75,931	\$145,000
500.0000.0216	PERS EMPLOYER-TIER III	\$14,038	\$30,571	\$4,452	\$39,600
500.0000.0220	SOCIAL SECURITY ADMIN	\$145,427	\$150,381	\$133,325	\$155,000
500.0000.0231	WORKERS' COMPENSATION	\$58,678	\$57,250	\$54,087	\$45,000
500.0000.0232	UNEMPLOYMENT COMPENSATION	\$1,880	\$3,049	\$3,418	\$2,600
500.0000.0241	DISABILITY INSURANCE	\$7,884	\$5,231	\$4,563	\$5,900
500.0000.0242	MEDICAL INSURANCE	\$476,878	\$518,623	\$485,623	\$520,000
500.0000.0243	LIFE INSURANCE	\$280	\$3,254	\$2,981	\$3,400
500.0000.0244	EMPLOYEE ASSISTANCE	-	-	-	\$1,000
500.0000.0246	DENTAL INSURANCE	\$82,558	\$83,466	\$79,158	\$90,500
500.0000.0248	VISION INSURANCE	\$11,464	\$11,346	\$10,611	\$13,000
500.0000.0251	ADMIN FLEX BENEFIT	\$35,400	\$24,360	\$35,000	\$24,360
500.0000.0318	PROF IMPRV/NON INSTRUCT	\$6,525	\$2,024	-	\$2,200
500.0000.0322	REPAIR & MAINTENANCE	\$85,198	\$30,139	\$60,000	\$15,000
500.0000.0323	LAUNDRY & DRY CLEANING	\$20,707	\$26,841	\$58,829	\$25,600
500.0000.0324	RENTAL EXPENSE	\$1,727	\$1,560	-	\$1,000
500.0000.0325	ELECTRICITY	\$134,690	\$326,712	\$140,000	\$235,000
500.0000.0326	HEATING FUEL	-	-	-	\$135,000
500.0000.0340	TRAVEL	\$6,865	\$3,431	\$6,000	\$3,000
500.0000.0351	TELEPHONE	\$1,722	\$2,113	\$1,000	\$2,500
500.0000.0353	POSTAGE	\$5,966	\$3,212	\$5,000	\$5,000
500.0000.0354	ADVERTISING	\$279	-	\$2,000	-
500.0000.0355	PRINTING AND BINDING	\$4,719	\$1,267	\$10,000	\$1,000
500.0000.0390	OTHER GEN PROF & TECH SRV	\$106,787	\$23,314	\$24,000	\$15,000
500.0000.0410	SUPPLIES AND MATERIALS	\$62,137	\$62,556	\$150,000	\$68,000
500.0000.0414	PAPER SUPPLIES	\$56,258	\$59,406	\$66,000	\$45,000
500.0000.0415	USDA COMMODITIES	\$421,469	\$432,655	\$548,887	\$554,624
500.0000.0418	TRANSPORTATION FUEL	-	\$2,869	\$8,000	\$7,500



ACCOUNT	DESCRIPTION	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 ADOPTED
500.0000.0419	TIRES	-	\$913	-	-
500.0000.0450	FOOD	\$2,833,982	\$3,129,807	\$2,715,430	\$3,256,625
500.0000.0460	NON-CONSUMABLE ITEMS	\$17,595	\$3,384	\$2,568	\$6,600
500.0000.0461	<\$5000 EQUIPMENT	\$11,066	\$13,539	\$11,000	\$10,000
500.0000.0470	COMPUTER SOFTWARE	\$18,610	\$2,733	\$15,000	\$8,000
500.0000.0480	COMPUTER HARDWARE	\$560	\$11,510	\$5,000	\$800
500.0000.0481	<\$5000 COMPUTER HARDWARE	\$41,364	\$2,342	\$5,000	\$5,000
500.0000.0540	DEPRECIABLE EQUIPMENT	\$46,840	\$50,531	\$35,000	\$40,000
500.0000.0640	DUES & FEES	\$13,470	\$1,191	\$200	\$1,200
500.0000.0690	INDIRECT COSTS/CUSTODIAL	-	-	\$212,000	-
500.0000.0820	RESERVED FOR NEXT YEAR	\$953,596	\$984,305	\$1,064,305	\$1,320,997
TOTAL EXPENDITURES		\$8,248,428	\$7,593,318	\$8,592,927	\$9,085,521

2011-12 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 2011-12 is \$234,111,712 in bonded debt, and \$100,520,000 for PERS Pension Bonds. The debt limit for Hillsboro School District is based on an assessed value of \$1.51 billion. The debt ratio as of June 30, 2010, was 23.25 percent.



2011-12 Budget General Obligation Bonds

		PRINCIPAL OUTSTANDING 7/1/2011	2011-12 PRINCIPAL PAYMENTS	2011-12 INTEREST PAYMENTS
DISTRICT	Hillsboro SD 1J			
PURPOSE	Century Refinance			
ISSUE DATE	March 1998			
ISSUE AMOUNT	\$22,795,000	\$10,855,000	\$2,515,000	\$479,875
COUPON RATES	4.0 to 5.0%			
FINAL PAYMENT DATE	November 2014			
DISTRICT	Hillsboro SD 1J			
PURPOSE	Refunding 1999 & 2001			
ISSUE DATE	May 2005			
ISSUE AMOUNT	\$78,055,000	\$68,775,000	\$7,890,000	\$3,564,763
COUPON RATES	3.0 to 5.25%			
FINAL PAYMENT DATE	June 2018			
DISTRICT	Hillsboro SD 1J			
PURPOSE	Pension Bond Pool			
ISSUE DATE	June 2005			
ISSUE AMOUNT	\$102,850,000	\$100,520,000	\$1,455,000	\$4,728,273
COUPON RATES	4.052 to 4.759%			
FINAL PAYMENT DATE	June 2028			
DISTRICT	Hillsboro SD 1J			
PURPOSE	MS, Elems & Projects			
ISSUE DATE	December 06			
ISSUE AMOUNT	\$168,996,711.85	\$154,481,712	\$6,130,000	\$6,800,350
COUPON RATES	4.00 to 5.00%			
FINAL PAYMENT DATE	June 2026			
TOTAL		\$334,631,712	\$17,990,000	\$15,573,261





**2011-12 BUDGET REVENUE
DEBT SERVICE**

ACCOUNT	DESCRIPTION	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 ADOPTED
300.0000.1111	CURRENT YEAR PROPERTY TAX	\$20,347,871	\$24,749,900	\$27,119,088	\$26,966,488
300.0000.1112	PRIOR YEAR PROPERTY TAX	\$423,316	\$ 442,139	\$375,000	\$400,000
300.0000.1114	PAYMENTS IN LIEU OF TAX	\$15,022	-	-	-
300.0000.1190	PENALTIES & INTER ON TAX	\$25,007	\$11,897	\$25,000	\$12,000
300.0000.1511	INTEREST ON INVESTMENTS	\$42,212	-	-	-
300.0000.1512	INTEREST ON LGIP	\$143,091	\$60,931	\$75,000	\$50,000
300.0000.4899	OTHER REV IN LIEU OF TAX	-	-	-	-
300.0000.5400	BEGINNING FUND BALANCE	\$9,252,525	\$4,373,738	\$2,900,000	\$2,800,000
307.0000.1111	CURRENT YEAR PROPERTY TAX	\$358,217	\$1,250	-	-
307.0000.1112	PRIOR YEAR PROPERTY TAX	\$6,264	(\$4,554)	-	-
307.0000.1114	PAYMENTS IN LIEU OF TAX	\$232	\$5	-	-
307.0000.1190	PENALTIES & INTER ON TAX	\$434	-	-	-
307.0000.1512	INTEREST ON LGIP	\$2,830	(\$27)	-	-
307.0000.4899	OTHER REV IN LIEU OF TAX	-	-	-	-
307.0000.5400	BEGINNING FUND BALANCE	\$3,182	\$3,307	-	-
329.0000.1111	CURRENT YEAR PROPERTY TAX	\$492,693	\$805,603	-	-
329.0000.1112	PRIOR YEAR PROPERTY TAX	\$10,293	\$9,728	\$7,000	-
329.0000.1114	PAYMENTS IN LIEU OF TAX	\$313	-	-	-
329.0000.1190	PENALTIES & INTER ON TAX	\$596	\$385	\$500	-
329.0000.1512	INTEREST ON LGIP	\$5,140	\$3,002	\$1,000	-
329.0000.4899	OTHER REV IN LIEU OF TAX	-	-	-	-
329.0000.5400	BEGINNING FUND BALANCE	\$385,525	\$426,550	\$396,770	-
390.0000.1511	INTEREST ON INVESTMENTS	-	\$3,434	-	-
390.0000.1970	SERVICES PROVIDE OTHER FUND	\$5,153,081	\$5,513,314	\$4,354,238	\$5,683,273
390.0000.5400	BEGINNING FUND BALANCE	\$1,186,310	\$1,076,826	\$1,500,000	\$500,000
TOTAL REVENUE		\$37,854,154	\$37,477,428	\$36,753,596	\$36,411,761

2011-12 BUDGET EXPENDITURES DEBT SERVICE

ACCOUNT	DESCRIPTION	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 ADOPTED
300.0000.0610	REDEMPTION OF PRINCIPAL	\$13,000,000	\$14,540,000	\$16,110,000	\$16,535,000
300.0000.0621	INTEREST	\$12,875,309	\$12,282,150	\$11,597,713	\$10,844,988
300.0000.0820	RESERVED FOR NEXT YEAR	\$4,373,738	\$2,816,455	\$2,786,375	\$2,848,500
307.0000.0610	REDEMPTION OF PRINCIPAL	\$350,000	-	-	-
307.0000.0621	INTEREST	\$17,850	-	-	-
307.0000.0820	RESERVED FOR NEXT YEAR	\$3,307	(\$19)	-	-
329.0000.0610	REDEMPTION OF PRINCIPAL	\$415,000	\$380,000	\$395,000	-
329.0000.0621	INTEREST	\$53,010	\$30,420	\$10,270	-
329.0000.0820	RESERVED FOR NEXT YEAR	\$426,550	\$834,484	-	-
390.0000.0390	OTHER GEN PROF & TECH	\$30,931	\$30,931	-	-
390.0000.0610	REDEMPTION OF PRINCIPAL	\$410,000	\$730,000	\$1,080,000	\$1,455,000
390.0000.0620	INTEREST	\$4,821,637	\$4,804,774	\$4,774,238	\$4,728,273
390.0000.0820	RESERVED FOR NEXT YEAR	\$1,076,822	\$1,028,233	-	-
GRAND TOTAL		\$37,854,154	\$37,477,428	\$36,753,596	\$36,411,761



2011-12 BUDGET CAPITAL CONSTRUCTION

The capital construction fund consists of the 2001 and 2006 bond issues.

According to reliable data from Portland State University Center for Population Research, the enrollment in Hillsboro School District will increase substantially over the next 16 years.

In November 2006, the voters approved a capital construction bond that would fund projects to:

- Accommodate rapid growth for 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 Middle School, Evergreen Middle School, and Poynter Middle School are complete.
- Renovate and upgrade safety, security, seismic, and utility systems. A list of current projects is included in the proposed 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 two parcels of land for elementary school construction. Properties were purchased for Quatama and Rosedale.

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 2001 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.

2011-12 RESOURCES – CONSTRUCTION FUND BY OBJECT

ACCOUNT	DESCRIPTION	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 ADOPTED
4XX.0000.1511	INTEREST ON INVESTMENTS	\$2,371,305	\$506,467	\$363,000	\$150,000
4XX.0000.1960	MISCELLANEOUS	\$1,262	-	-	-
4XX.0000.1993	REMIB EXPENSE	\$654,524	\$230,652	-	-
4XX.0000.3199	OTHER UNRESTRICTED GRANTS	\$1,400,000	-	-	-
4XX.0000.3299	OTHER RESTRICTED GRANTS	-	\$2,125,574	-	-
4XX.0000.5400	BEGINNING FUND BALANCE	\$101,584,454	\$39,421,642	\$21,800,000	\$16,500,000
TOTAL RESOURCES		\$106,011,545	\$42,284,335	\$22,163,000	\$16,650,000



2011-12 CONSTRUCTION FUND EXPENDITURES BY OBJECT

ACCOUNT	DESCRIPTION	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 APPROVED
4XX.0000.0111	REG LICENSED SALARIES	\$10,827	-	-	-
4XX.0000.0112	REG CLASSIFIED SALARIES	\$46,260	\$45,687	\$67,000	\$60,000
4XX.0000.0113	REG ADMIN SALARIES	\$295,134	\$212,005	\$306,000	\$250,000
4XX.0000.0122	SUBSTITUTES-CLASSIFIED	\$9,655	\$4,468	-	-
4XX.0000.0131	EXTENDED CONTRACT	\$69,258	\$87,034	-	-
4XX.0000.0200	EMPLOYEE BENEFITS	\$2,783	-	-	-
4XX.0000.0211	PERS EMPLOYER CONTRIBUTN	\$33,298	\$14,852	-	-
4XX.0000.0213	PERS UAL CONTRIBUTION	\$22,142	\$12,162	-	-
4XX.0000.0216	PERS EMPLOYER-TIER III	\$1,685	\$5,206	-	-
4XX.0000.0220	SOCIAL SECURITY ADMIN	\$29,574	\$25,465	-	-
4XX.0000.0231	WORKERS' COMPENSATION	\$2,169	\$2,115	-	-
4XX.0000.0232	UNEMPLOYMENT COMPENSATION	\$319	\$188	-	-
4XX.0000.0241	DISABILITY INSURANCE	\$954	\$848	-	-
4XX.0000.0242	MEDICAL INSURANCE	\$9,839	\$12,087	-	-
4XX.0000.0243	LIFE INSURANCE	\$304	\$268	-	-
4XX.0000.0245	TRAVEL ALLOWANCE	\$2,000	\$2,400	-	-
4XX.0000.0246	DENTAL INSURANCE	\$1,435	\$1,664	-	-
4XX.0000.0248	VISION INSURANCE	\$228	\$267	-	-
4XX.0000.0251	ADMIN FLEX BENEFIT	\$20,600	\$24,720	-	-
4XX.0000.0319	OTHER PROF & TECH INSTRNL	\$2,948	-	-	-
4XX.0000.0322	REPAIR & MAINTENANCE	\$210,931	\$102,434	-	\$1,000,000
4XX.0000.0324	RENTAL EXPENSE	\$6,435	\$4,328	-	-
4XX.0000.0325	ELECTRICITY	\$21,412	\$15,421	-	\$1,000,000
4XX.0000.0326	HEATING FUEL	\$78,980	\$2,093	-	-
4XX.0000.0327	WATER & SEWAGE	\$4,158	\$1,113	-	-
4XX.0000.0340	TRAVEL	\$1,418	-	-	-
4XX.0000.0351	TELEPHONE	\$163,680	\$205,598	-	-
4XX.0000.0353	POSTAGE	\$58	\$158	-	-
4XX.0000.0354	ADVERTISING	\$1,225	\$256	-	-
4XX.0000.0355	PRINTING AND BINDING	\$8,838	\$7,950	\$10,000	-
4XX.0000.0383	ARCHITECT/ENGINEER SERVCS	\$2,734,327	\$931,286	\$805,000	\$250,000
4XX.0000.0390	OTHER GEN PROF & TECH SRV	\$3,195,070	\$4,432,276	\$3,280,000	\$990,000
4XX.0000.0410	SUPPLIES AND MATERIALS	\$151,233	\$59,202	-	-
4XX.0000.0420	TEXTBOOKS	\$283,493	\$164,843	-	-
4XX.0000.0430	LIBRARY BOOKS	\$284,274	\$72,131	-	-
4XX.0000.0440	PERIODICALS	-	\$346	-	-

ACCOUNT	DESCRIPTION	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 ADOPTED
4XX.0000.0460	NON-CONSUMABLE ITEMS	\$440,145	\$478,699	-	-
4XX.0000.0461	<\$5000 EQUIPMENT	\$157,260	\$770,490	-	-
4XX.0000.0470	COMPUTER SOFTWARE	\$147,482	\$143,149	-	-
4XX.0000.0480	COMPUTER HARDWARE	\$290,009	\$203,772	-	-
4XX.0000.0481	<\$5000 COMPUTER HARDWARE	\$247,096	\$302,144	-	-
4XX.0000.0510	LAND ACQUISITION	-	-	\$4,000,000	\$4,000,000
4XX.0000.0520	BUILDINGS ACQUISITION	\$54,653,711	\$7,419,362	\$1,485,000	\$2,000,000
4XX.0000.0530	IMPROV OTHER THAN BLDGS	\$1,117,017	\$2,075,563	-	-
4XX.0000.0540	CAPITAL EQUIPMENT	\$919,828	\$51,697	-	-
4XX.0000.0550	CAPITAL TECHNOLOGY	\$120,956	\$268,135	-	-
4XX.0000.0640	DUES & FEES	\$1,476	\$650	-	-
4XX.0000.0651	LIABILITY INSURANCE	\$5,265	-	-	-
4XX.0000.0670	TAXES & LICENSES	\$782,715	\$409,308	\$210,000	\$100,000
4XX.0000.0790	TRANSFERS	-	-	-	\$500,000
4XX.0000.0820	RESERVED FOR NEXT YEAR	\$39,421,641	23,710,495	\$12,000,000	\$6,500,000
TOTAL EXPENDITURES		\$106,011,545	\$42,284,335	\$22,163,000	\$16,650,000



SMALL PROJECTS 2006 BOND - YEAR 5 (2011-12)

Below is a description, by project, of the 2006 Bond small projects for year 5:

Evergreen Middle School

Lighting upgrades to all gymnasium lighting systems.

This project will remove existing lighting fixtures which are not energy efficient and install current technology lighting fixtures. Occupancy sensors will also be installed, which will turn the lighting off if the gyms are not occupied. This is an energy efficiency project.

Poynter Middle School

Lighting upgrades to all gymnasium lighting systems.

This project will remove existing lighting fixtures which are not energy efficient, and will install current technology lighting fixtures. Occupancy sensors will also be installed, which will turn the lighting off if the gyms are not occupied. This is an energy efficiency project.

Glencoe High School

Glencoe HVAC upgrade—phase 4

This project consists of replacing one air-handler that serves the kitchen. The project is a direct replacement of the rooftop unit.

2011-12 BUDGET INTERNAL SERVICE FUND

The Public Employee Retirement System (PERS) Reserve Fund was established during the 2005-06 school year to offset potential 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 Valuation of the PERS system showed a loss of 27 percent of fund value. In order to make up for this loss, PERS employer contribution rates are increasing by approximately 7.5 percent for the biennium beginning July 2011. This means an increase in PERS employer contributions of \$7-8 million per year for Hillsboro School District. The 2011-12 Proposed Budget includes the use of \$1.5 million of the PERS Reserve Fund to help offset these rate increases.

2011-12 INTERNAL SERVICE FUND RESOURCES AND EXPENDITURES

ACCOUNT	DESCRIPTION	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 ADOPTED
RESOURCES					
650.0000.1990	MISCELLANEOUS REVENUE	-	-	-	-
650.0000.5200	INTERFUND TRANSFER	-	-	\$3,000,000	-
650.0000.5400	BEGINNING FUND BALANCE	\$1,500,000	\$1,500,000	\$1,500,000	\$4,500,000
TOTAL RESOURCES		\$1,500,000	\$1,500,000	\$4,500,000	\$4,500,000
EXPENDITURES					
650.0000.0790	TRANSFER TO GENERAL FUND	-	-	-	\$1,500,000
650.0000.0820	PERS RESERVE	\$1,500,000	\$1,500,000	\$4,500,000	\$3,000,000
TOTAL EXPENDITURES		\$1,500,000	\$1,500,000	\$4,500,000	\$4,500,000

2011-12 BUDGET TRUST AND AGENCY

The District maintains two single-employer post-employment benefit programs (commonly referred to as early retirement). These programs cover licensed and administrative personnel of the District, individual employees, and certain retired employees.

Early Retirement Program One required:

- Licensed employees must have retired prior to June 30, 2004, and have been employed by the District or one or more of the predecessor districts continuously for the immediately preceding 12 years or more, and be eligible for Public Employee Retirement System benefits.
- For administrative personnel, there is no requirement that they retire prior to June 30, 2004, but currently no new administrator receives the benefit.
- The District will pay eligible employees a monthly stipend of \$500 for four years or until the employee reaches age 62 (for licensed employees) and age 65 (for administrative employees), whichever occurs first.

A second early retirement program was offered to all employees groups in the spring of 2011 in an effort to reduce costs in response to a \$20 million general fund shortfall. Stipend payments were based on employee group as follows:

- Licensed employees received an early retirement stipend of \$750 per month for 24 months.
- Administrative retirees received an early retirement stipend of \$700 per month for 24 months.
- Classified and supervisory/technical retirees received an early retirement stipend of \$450 per month for 24 months.

The District covers these obligations through annual appropriations with a transfer from the General Fund.



2010-11 TRUST AND AGENCY RESOURCES AND EXPENDITURES

ACCOUNT	DESCRIPTION	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	2011-12 ADOPTED
RESOURCES					
785.0000.1990	MISCELLANEOUS REVENUE	\$200,000	\$200,000	\$100,000	\$780,000
785.0000.5400	BEGINNING FUND BALANCE	\$777,320	\$839,644	\$800,000	\$150,000
TOTAL RESOURCES		\$977,320	\$1,039,644	\$900,000	\$930,000
EXPENDITURES					
785.0000.0116	EARLY RETIREMENT STIPENDS	\$123,500	\$76,500	\$200,000	\$800,000
785.0000.0211	PERS EMPLOYER CONTRIBUTION	\$41	-	-	-
785.0000.0213	PERS UAL CONTRIBUTION	\$23	-	-	-
785.0000.0220	SOCIAL SECURITY ADMIN	\$9,448	\$5,857	-	\$65,000
785.0000.0231	WORKERS COMP	\$23	\$88	-	\$5,000
785.0000.0232	UNEMPLOYMENT COMP	\$123	\$71	-	\$5,000
785.0000.0242	MEDICAL INSURANCE	\$4,472	\$7,024	-	\$5,000
785.0000.0246	DENTAL INSURANCE	\$46	-	-	-
785.0000.0790	TRANSFERS	-	-	\$700,000	-
785.0000.0820	RESERVED FOR NEXT YEAR	\$839,644	\$950,104	-	\$50,000
TOTAL EXPENDITURES		\$977,320	\$1,039,644	\$900,000	\$930,000





2011-12 BUDGET SUMMARY

100 GENERAL FUND \$164,556,484

SPECIAL REVENUE FUNDS

152 SQUIRE SCHOLARSHIP FUND \$617
161 CHESS FOR SUCCESS \$18,000
168 EXTENDED ASSESSMENT \$8,100
169 MEDICAID ADMINISTRATION CLAIMING \$100,000
171 EBISS \$78,000
172 REGIONAL DATA WAREHOUSE SUPPORT \$75,000
174 SMALL LEARNING CENTERS \$100,000
175 HELPING EMPOWER YOUTH HEY! TOGETHER \$125,000
192 STUDENT BODY FUNDS \$4,000,000
196 SYSTEMS PERFORMANCE REVIEW \$8,500
198 OREGON DEPARTMENT OF HUMAN SERVICES \$119,169
199 REGIONAL AUTISM SERVICES \$359,600
202 HILLSBORO SCHOOLS FOUNDATION \$80,000
203 TITLE I SUMMER MIGRANT \$227,455
206 SAMHSA-WASHINGTON COUNTY \$4,619
208 TITLE IA OF IASA \$3,459,521
212 TITLE IC (MIGRANT) \$660,000
213 TITLE 1C PRESCHOOL-MIGRANT \$65,000
217 USDA/SUMMER MIGRANT \$100,000
218 TITLE III \$400,000
221 TITLE IIA IMPROVE TEACHER QUALITY \$700,000
222 TITLE I/PERKINS VOCATIONAL TECHNOLOGY \$150,000
226 WASHINGTON COUNTY STARS \$15,000
231 IDEA (PL 101-476) \$3,000,000
242 MCKINNEY VENTO \$60,000
245 CCD/TEEN MOM GRANT \$60,000
246 WORK SYSTEMS SUMMER PROGRAM \$532,568



256	MACC-PEG/PCN	\$100,000
270	NIKE, INC.	\$400,000
275	DONATIONS FUND	\$2,000,000
276	SCHOOL CAPITAL CONSTRUCTION	\$241,328
283	SYNOPSISYS	\$30,000
284	WASHINGTON COUNTY-FAMILY RESOURCE CENTER	\$103,217
286	INTEL FOUNDATION GRANTS	\$60,000
299	TRANSPORTATION EQUIPMENT FUND	\$800,000
500	NUTRITION SERVICES FUND	\$9,085,521
	Total Special Revenue Funds	\$27,326,215
 <u>DEBT SERVICE FUNDS</u>		
300	HSD 1 DEBT FUND	\$30,228,488
390	PERS UAL BOND DEBT SERVICE FUND	\$6,183,273
	Total Debt Service Funds	\$36,411,761
 <u>CAPITAL PROJECTS FUNDS</u>		
431	CONSTRUCTION FUND-2001	\$6,010,000
436	CONSTRUCTION FUND-2006	\$10,640,000
	Total Capital Projects Funds	\$16,650,000
 <u>INTERNAL SERVICE FUNDS</u>		
650	PERS RESERVE FUND	\$4,500,000
	Total Internal Service Funds	\$4,500,000
 <u>TRUST AND AGENCY FUND</u>		
785	EARLY RETIREMENT FUND	\$930,000
	Total Trust and Agency Funds	\$930,000
TOTAL 2011-12 BUDGET ALL FUNDS		\$250,374,460

**Suggested Budget Approval
2011-12**

Recommended motion to approve the 2011-12 budget:

I move that the Hillsboro School District 1J budget for 2011-12 in the aggregate amount of \$249,166,460 (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 \$52,076,714.

I further move that tax levies totaling \$28,314,812 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 7, 2011
ADOPT RESOLUTIONS TO
ADOPT 2011-12 BUDGET,
APPROPRIATE 2011-12 BUDGET, AND
IMPOSE 2011-12 TAXES AND CATEGORIZE THE LEVY

SITUATION

The 2011-12 Proposed Budget was presented and approved at the May 5, 2011, budget meeting. The legal notices have been published, and the Budget Hearing is to be held on June 7, 2011.

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 2011-12 Budget, Appropriate the 2011-12 Budget, and Impose 2011-12 Taxes and Categorize the Levy as shown.

**RESOLUTION TO ADOPT 2011-12 BUDGET,
APPROPRIATE 2011-12 BUDGET, AND
IMPOSE 2011-12 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 2011-12 in the total of \$250,374,460 now on file at the District Administration Center, Hillsboro, OR.

**RESOLUTION TO MAKE BUDGET
APPROPRIATIONS FOR 2011-12**

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2011, for the purposes shown below, are hereby appropriated:

General Fund

1000	Instruction	95,304,348
2000	Support Services	61,361,392
3000	Enterprise Services	357,794
5000	Debt Service	532,950
6000	Contingency	2,000,000
	Total Fund appropriation	159,556,484

Special Revenue Fund

1000	Instruction	12,135,424
2000	Support Services	5,881,436
3000	Enterprise Services	7,988,358
	Total Fund appropriation	26,005,218

Debt Service Fund

5000	Debt Service	33,563,261
	Total Fund appropriation	33,563,261

Capital Projects Fund

4000	Facilities/Construct	9,650,000
5000	Transfers	500,000
6000	Contingency	6,500,000
	Total Fund appropriation	16,650,000

Trust & Agency Fund

2000	Support Services	880,000
	Total Fund appropriation	880,000

Internal Services Fund

5000	Transfers	1,500,000
	Total Fund appropriation	1,500,000

Total Appropriations **238,154,963**

Total Unappropriated **12,219,497**

Total Adopted Budget **250,374,460**

**RESOLUTION TO IMPOSE AND CATEGORIZE
AD VALOREM TAXES FOR 2011-12**

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 \$28,314,812 for bonds; that these taxes are hereby imposed and categorized for tax year 2011-12 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	\$28,314,812*

*Debt Service Levy is by prior district boundaries:

Reedville Elementary	\$	0
Hillsboro 1J	\$	28,314,812

The above resolution statements were approved and declared adopted on this 7th day of June 2011.



Carolyn Ortman, Board Chair

No. _____

In the _____ Court of the

State of Oregon

for the

County of Washington

Affidavit of Publication

The Hillsboro Argus

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 No. 1, Washington County, State of Oregon, to discuss the budget for the fiscal year July 1, 2011 to June 30, 2012, will be held at the District's Administration Center, 3083 NE 49th Place, Hillsboro, Oregon. The meeting will take place on the 5th 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 5, 2011, 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 26, 29, 2011

Affidavit of Publication

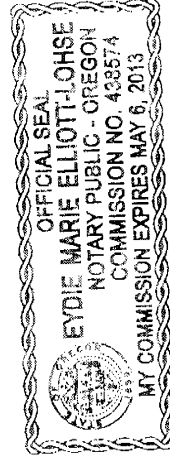
STATE OF OREGON, COUNTY OF WASHINGTON, ss.

I, Gary B. Stutzman, being first duly sworn, depose and say that I am the Managing Editor of THE HILLSBORO ARGUS, a newspaper of general circulation as defined by ORS 193.010 and 193.029; 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) on APR 29 2011 in the following issue(s): APR 26, 29, 2011

Gary B. Stutzman

Subscribed and sworn to before me this 29th day of April, 2011.

Marie Elliott-Johse



No. _____

In the _____ Court of the

State of Oregon
for the
County of Washington

Affidavit of Publication
The Hillsboro Argus

Filed _____ .20
_____ Clerk
_____ Deputy

From the Office of

Attorney for _____

Legal Notice

NOTICE OF BUDGET HEARING

Form ED-1

A meeting of the Board of Directors will be held on June 7, 2011 at 7:30 p.m. at 3383 NE 46th Place, #104, Hillsboro, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2011 as approved by the Hillsboro School District I, Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected at 3383 NE 46th Place, #104, Hillsboro, Oregon between the hours of 8:00 a.m. and 4:30 p.m. This budget was prepared on a basis of accounting that is consistent with the basis of accounting used during the preceding year. Major changes, if any, and their effect on the budget are explained below.

Category	City	Year	Department of Community & Economic Development	City	Year	Approved Budget	Approved Budget
	Hillsboro	June 7, 2011	Carroll Ostrman	Hillsboro	2011-2012	Next Year - 2011-2012	Next Year - 2011-2012
FINANCIAL SUMMARY							
TOTAL OF ALL FUNDS:							
1. Total Instruction					100,902,601		100,731,774
2. Total Support Services					69,902,357		69,129,626
3. Total Enterprise and Community Services					8,343,436		8,343,192
4. Total Facilities Acquisition and Construction					10,153,000		9,650,000
5. Total Other Uses (Includes Debt Service and Transfers)					37,494,371		36,080,711
6. Total Contingencies					1,160,000		9,000,000
7. Total All Other Expenditures and Requirements					12,319,487		12,319,487
8. Total Unappropriated Ending Fund Balance					26,600,000		26,600,000
9. Total Unappropriated Ending Fund Balance					212,987,316		199,138,483
10. Total Requirements, and Next Year's Budget					191,522,819		170,139,370
11. Total Resources Available for the Budget					177,023,549		170,139,370
12. Total Resources Available for the Budget					286,586,036		270,687,853
13. Total Priority Taxes to be Retained (Per 11)					77,023,549		77,023,549
14. Total Unappropriated Property Taxes (Per 11)					3,651,183		3,651,183
15. Total Unappropriated Property Taxes (Per 11)					30,974,233		30,974,233
16. Total Tax Levy and Fee (Per 11)					4,974,62		4,974,62
17. Total Tax Levy and Fee (Per 11)					38,423,042		38,423,042
18. Total Tax Levy and Fee (Per 11)					0		0
19. Total Tax Levy and Fee (Per 11)					3,952,190		3,952,190
20. Total Tax Levy and Fee (Per 11)					82,896,325		82,896,325
21. Total Tax Levy and Fee (Per 11)					0		0
22. Total Tax Levy and Fee (Per 11)					4,974,62		4,974,62
23. Total Tax Levy and Fee (Per 11)					0		0
24. Total Tax Levy and Fee (Per 11)					28,319,812		28,319,812

Category	City	Year	Department of Community & Economic Development	City	Year	Approved Budget	Approved Budget
	Hillsboro	June 7, 2011	Carroll Ostrman	Hillsboro	2011-2012	Next Year - 2011-2012	Next Year - 2011-2012
PROPERTY TAX TO BE LEVIED							
FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED							
Publish ONLY completed portion of this page. Total Anticipated Requirements must equal Total Resources.							
Name of Fund	Actual Data	Actual Data	Actual Data	Actual Data	Actual Data	Actual Data	Actual Data
	Last Year 2009-10	This Year 2010-11	This Year 2010-11	This Year 2010-11	This Year 2010-11	This Year 2010-11	This Year 2010-11
Special Revenue Funds							
1. Total Instruction	11,919,906	15,576,689	12,135,424	12,135,424	12,135,424	12,135,424	12,135,424
2. Total Support Services	8,393,022	7,714,360	5,881,436	5,881,436	5,881,436	5,881,436	5,881,436
3. Total Enterprise and Community Services	7,643,299	7,782,239	7,988,368	7,988,368	7,988,368	7,988,368	7,988,368
4. Total Facilities Acquisition and Construction	827,887						
5. Total Other Uses							
6. Total Contingencies							
7. Total All Other Expenditures and Requirements	3,019,254	1,064,305	1,320,997	1,320,997	1,320,997	1,320,997	1,320,997
8. Total Unappropriated Ending Fund Balance	32,103,408	30,119,593	27,326,215	27,326,215	27,326,215	27,326,215	27,326,215
9. Total Requirements	32,103,408	30,119,593	27,326,215	27,326,215	27,326,215	27,326,215	27,326,215
10. Total Resources Except Property Taxes							
Construction Fund							
1. Total Instruction	0	0	0	0	0	0	0
2. Total Support Services	0	0	0	0	0	0	0
3. Total Enterprise and Community Services	0	0	0	0	0	0	0
4. Total Facilities Acquisition and Construction	18,572,840	10,163,000	9,650,000	9,650,000	9,650,000	9,650,000	9,650,000
5. Total Other Uses	0	0	0	0	0	0	0
6. Total Contingencies	0	0	0	0	0	0	0
7. Total All Other Expenditures and Requirements	23,710,485	12,000,000	18,650,000	18,650,000	18,650,000	18,650,000	18,650,000
8. Total Unappropriated Ending Fund Balance	42,284,335	22,163,000	16,650,000	16,650,000	16,650,000	16,650,000	16,650,000
9. Total Requirements	42,284,335	22,163,000	16,650,000	16,650,000	16,650,000	16,650,000	16,650,000
10. Total Resources Except Property Taxes							
Trust and Agency							
1. Total Instruction	86,340	250,000	860,000	860,000	860,000	860,000	860,000
2. Total Support Services	0	0	0	0	0	0	0
3. Total Enterprise and Community Services	0	0	0	0	0	0	0
4. Total Facilities Acquisition and Construction	0	0	0	0	0	0	0
5. Total Other Uses	0	0	0	0	0	0	0
6. Total Contingencies	0	0	0	0	0	0	0

Affidavit of Publication

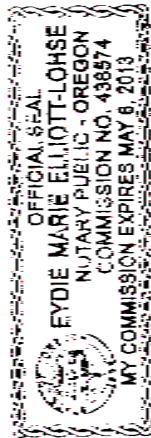
STATE OF OREGON, COUNTY OF WASHINGTON, ss

I, Gary B. Stutzman, being first duly sworn, depose and say that I am the Managing Editor 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):
May 31, 2011

Mary B. Stutzman

Subscribed and sworn to before me this 31st day of May, 2011

Eddie Marie Stutzman



Name of Fund	Actual Data Last Year 2009-10	Adopted Budget This Year 2010-11	Approved Budget Next Year 2011-12
5. Total Other Uses	0	0	0
6. Total Contingencies	0	0	0
7. Total All Other Expenditures and Requirements	950,104	650,000	50,000
8. Total Unappropriated Ending Fund Balance	1,039,644	900,000	930,000
9. Total Requirements	1,039,644	900,000	930,000
10. Total Resources Except Property Taxes			
Internal Services Fund			
1. Total Instruction	0	0	0
2. Total Support Services	0	0	0
3. Total Enterprise and Community Services	0	0	0
4. Total Facilities Acquisition and Construction	0	0	0
5. Total Other Uses	0	0	1,500,000
6. Total Contingencies	0	0	0
7. Total All Other Expenditures and Requirements	1,500,000	4,500,000	3,000,000
8. Total Unappropriated Ending Fund Balance	1,500,000	4,500,000	4,500,000
9. Total Requirements	1,500,000	4,500,000	4,500,000
10. Total Resources Except Property Taxes			

**FUNDS REQUIRING A
PROPERTY TAX TO BE LEVIED**

**FORM
ED-3**

Public ONLY Completed Portion of This Page

Name of Fund	Actual Data Last Year 2009-10	Adopted Budget This Year 2010-11	Approved Budget Next Year 2011-12
General			
1. Total Instruction	94,428,396	95,324,112	93,596,350
2. Total Supporting Services	59,997,621	61,937,967	61,361,390
3. Total Enterprise and Community Services	313,589	321,191	357,794
4. Total Facilities Acquisition and Construction	0	0	0
5. Total Other Uses	524,115	3,527,150	532,950
6. Total Contingencies	0	1,100,000	2,500,000
7. Total All Other Expenditures and Requirements	17,916,403	7,900,000	5,000,000
8. Total Unappropriated Ending Fund Balance	173,180,124	170,110,450	163,348,484
9. Total Requirements	123,281,810	120,205,890	111,271,770
10. Total Resources Except Property Taxes	49,898,514	49,904,560	52,076,714
11. Property Taxes to be Received	173,180,124	170,110,450	163,348,484
12. Total Resources (add lines 10 and 11)	49,904,560	49,904,560	52,076,714
13. Property Taxes to be Received (from line 11)			
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		2,495,228	2,603,836
B. Discounts, Other Uncollected Amounts		52,399,788	54,680,550
15. Total Tax Levy (add lines 13 and 14)		4,9749	Rate or Amount
16. Permanent Rate Limit Levy (rate limit 5.0297)		4,9749	Rate or Amount
17. Local Option Levy		0	0
18. Levy for Payment of Bonded Debt		0	0

Name of Fund	Actual Data Last Year 2009-10	Adopted Budget This Year 2010-11	Approved Budget Next Year 2011-12
Debt Service			
1. Total Instruction	32,799,275	33,967,221	33,563,261
2. Total Supporting Services	4,679,153	2,786,375	2,848,500
3. Total Enterprise and Community Services	37,477,428	36,753,596	36,411,761
4. Total Facilities Acquisition and Construction	11,920,675	9,634,508	9,445,273
5. Total Other Uses	25,556,753	27,119,088	26,966,488
6. Total Contingencies	37,477,428	36,753,596	36,411,761
7. Total All Other Expenditures and Requirements		27,119,088	26,966,488
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements			
10. Total Resources Except Property Taxes			
11. Property Taxes to be Received			
12. Total Resources (add lines 10 and 11)			
13. Property Taxes to be Received (from line 11)			
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		1,355,954	1,348,324
B. Discounts, Other Uncollected Amounts		28,475,042	28,314,812
15. Total Tax Levy (add lines 13 and 14)		28,475,042	Rate or Amount
16. Permanent Rate Limit Levy (rate limit 5.0297)		28,475,042	Rate or Amount
17. Local Option Levy		0	0
18. Levy for Payment of Bonded Debt		0	0

3178315901

May 31, 2011

HILLSBORO SCHOOL DISTRICT BUDGET COMMITTEE—MINUTES
May 5, 2011
District Administration Center, 3083 NE 49th Place, Hillsboro, Oregon

Budget Committee Present:

Monte Akers, Chair
Adriana Cañas
Nina Carlson
Wayne Clift
Tim Farrell
Kathy Huntington
Rebecca Lantz
Helen Noonan-Harnsberger
Hugh O'Donnell
Carolyn Ortman
John Peterson
Jared Roth
Janeen Sollman

Staff Present:

Mike Scott, Superintendent
Gustavo Balderas, Assistant Superintendent
Bill Rhoades, Assistant Superintendent
Adam Stewart, Chief Financial Officer
Kathi Robinson, Executive Director, School Performance
Beth Graser, Communications Director
Zhai Logan, Finance Manager
Marva Wiebe, Board Secretary

Others Present:

Kathy Newman, HEA
Kim Strelchun
Stephanie Clift
Walt Hellman
Wendy Owen, The Oregonian

Board Chair Carolyn Ortman called the meeting of the Budget Committee to order at 7:00 p.m. and led the flag salute. Patti McLeod was unable to attend the meeting.

Ms. Ortman called for a motion to approve the agenda. Kathy Huntington moved to approve the agenda. Hugh O'Donnell seconded the motion. The motion carried by a vote of 13-0.

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 – General Fund and bonded debt. Once approved, the Proposed Budget will go to the Board for adoption at their June Board meeting. Mr. Stewart commented that the District has utilized the Budget Committee more this year than in the past, and expressed his appreciation for their input.

Ms. Ortman explained that the Budget Committee normally elects a chair and vice chair. She recommended that the committee elect a chair only, as the vice chair would not have a role unless the chair was absent. She added that if the Budget Committee did not conclude their business during the meeting, a vice chair could be elected at the end of the meeting. There were no objections to the recommendation. Ms. Ortman called for nominations. Ms. Huntington nominated Monte Akers for chair. Mr. O'Donnell seconded the nomination. Hearing no further nominations, Board Chair Ortman called for the vote. The vote was 13-0 in favor of Mr. Akers. Mr. Akers took over as chair of the meeting, and asked the superintendent to read the Budget Message.

Superintendent Mike Scott read the 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 1J proposed 2011-12 budget.

This year's budgeting process has been a very interesting one at both the district and state level. We have known for quite some time that we would be facing a budgetary "perfect storm" for 2011-12 and beyond – due to the sunset of both federal stimulus funds and Strategic Investment Program (SIP) dollars at the end of the 2010-11 school year, sharp increases to PERS employer rates, and the continued effects of the economic downturn – but prior to late fall 2010 it was difficult to know exactly what the impact would be.

By mid-November, the picture became clearer: PERS employer rate increases would equate to roughly \$7.5 million in additional expenses to our District in 2011-12; the state's revenue forecast for the 2009-2011 biennium showed a cumulative shortfall of \$1.1495 billion from the close of the 2009 Legislative Session; and projections for the 2011-2013 biennium showed a gap of roughly \$3.5 billion between expenses and expected revenue from income tax, corporate taxes, and lottery funds.

Three main scenarios began surfacing for K-12 education funding in the 2011-2013 biennium: \$5.4 billion, \$5.6 billion, and \$5.8 billion, which would have equated to 2011-12 reductions ranging from \$25.7 to \$19.8 million for the Hillsboro School District.

Work began immediately on analyzing our budget and strategizing how we might reduce our operating budget by such a significant amount. We involved our administrators in the conversation and asked each of them to share information with their staff, parents, and community members. Throughout the month of January, meetings were held at every school involving all staff members and over 800 parents and community members. A "Budget Matters" webpage was launched featuring a feedback module, and various reference materials were also developed. Thousands of ideas and suggestions were collected, reviewed, and assigned dollar amounts.

In addition, meetings were held with each of our local legislators to share our Board's priorities for the legislative session – primary among them: stable and adequate funding for education.

Through the course of the late winter and spring, Governor Kitzhaber and the Legislature offered their budget proposals for K-12 education. A positive was that all parties were committed to landing on a number early in the session so school districts would have time to plan. At press time, the governor had signed Senate Bills 5552 and 5553, which dedicate \$5.7 billion to K-12 education for the 2011-2013 biennium.

There will be a change in the distribution formula for the 2011-2013 biennium. Typically, school districts receive 49 percent of the K-12 allocation in year one of the biennium and 51 percent in year two; however, at this time the Legislature has called for a percentage distribution of 50/50. For the Hillsboro School District, that equates to a 2011-12 General Fund budget of \$162,073,106. In the 2010-11 school year, our General Fund budget was \$170,113,195 and, to meet all expenses we forecast for next year (PERS increases, contractual obligations, utilities, fuel, supplies cost increases, etc.), we would have needed a General Fund budget of \$181,814,900. Therefore, our anticipated shortfall is \$19,741,794.

Keep in mind that since December 2008, the District has had to reduce its General Fund budget by \$35.9 million due to state revenue shortfalls, so planning for the reduction of an additional \$20 million in the 2011-12 school year has been extremely difficult.

A detailed list of proposed General Fund budget reductions and expenditure offsets totaling \$20,168,960 was prepared and shared with all stakeholder groups in April. Modifications to the list may be made based on discussions with the Board, staff and patron feedback, additional research, and the outcome of negotiations with our licensed and classified bargaining units.

Currently, \$3.58 million in proposed reductions are dependent on the outcome of negotiations: containment of contractual roll-up costs (cost-of-living and step increases) for both classified employees (\$430,000) and licensed employees (\$750,000), and the reduction of the school year by one non-instructional and four instructional days for all employees (\$2,400,000).

Other proposed reductions are categorized by administrative/system, classified, and licensed/athletics and activities. Administrative/System recommendations include reductions to district-level supply budgets, facilities expenditures, transportation, and the number of district-level administrative and supervisory/technical positions. They also include the expansion of the half-time principal model at three additional elementary schools, the shifting of district-level supervisory/technical positions to grant funding as allowable, and the containment of contractual roll-up costs for administrators and supervisory/technical staff.

Classified recommendations include a reduction in the number of classified work calendars, special education hours, district-level staff positions, and summer temporary workers in Facilities. They also include changes to the night custodial staffing model and the containment of substitute and overtime costs.

Licensed/Athletics and Activities recommendations include increasing the staffing ratio to 30:1, eliminating elementary and middle school dean positions, decreasing the number of non-athletic stipends, shifting district-level staff positions to grant funding as allowable, changing the English as a Second Language (ESL) and special education staffing formulas, and both increasing fees and reducing District funding for athletics and activities.

The District also offered an early retirement incentive to eligible staff members in all employee groups, which will offset General Fund expenditures by roughly \$1 million (these savings were realized primarily by the retirement of licensed staff members).

Additional General Fund expenditure offsets will be realized by transfers from various reserve accounts: \$1.5 million from the PERS Reserve Fund, \$2 million from the Bond Interest Fund, and \$500,000 from the Capital Construction Fund.

Though highlights are difficult to find among the reductions detailed above, I am pleased that we did not have to close any of our schools or eliminate any programs. Also, there is a possibility that state funding will increase beyond the \$5.7 billion level in the 2011-2013 biennium. Some members of the House of Representatives are advocating for the passage of House Bill 3641, which would transfer an additional \$100 million from the Education Stability Fund (ESF) to the State School Fund (SSF), effectively making the biennial allocation to K-12 education \$5.8 billion. The co-chairs of the Legislative Ways and Means Committee also talked about the possibility of releasing an additional \$56 million to K-12 education for the 2012-13 school year if state revenue collections increase dramatically. It is unclear whether or not that additional \$56 million would still be considered if HB 3641 is passed in June of this year, however.

We will keep a close eye on all developments at the state level and will, of course, continue to analyze all District expenditures and opportunities to save money throughout the coming year. Sincerest thanks to everyone who has participated in this budget process by attending meetings, reading our background information and updates, providing suggestions and feedback, and offering your assistance to navigate the waters ahead. Your collaboration and ongoing support is very much appreciated.

Respectfully Submitted,
Mike Scott
Superintendent

Superintendent Scott noted that the Budget Message states, "Modifications to the list may be made based on discussions with the Board, staff and patron feedback, additional research..." He explained that he just received news that the District would receive an additional \$500,000 from state facility grants, which are allocated based on the amount of new construction done in each district. Also, the District will receive an additional \$770,000 from the State School Fund. These funds total \$1.2 million additional that the District was not anticipating. Superintendent Scott recommended that a portion of this be used to add back some funding for athletics: three sports would go back to Tier 1 (cross-country, swimming, and cheerleading); transportation support would be provided for golf and tennis, which would remain at Tier 2; and the "safety" coach for sports that reach a certain participation level would be added back. Superintendent Scott further recommended that the District use the remaining funds, along with an additional \$500,000 from reserves, to reduce the districtwide student-to-teacher ratio to 29:1. He explained that use of reserves would reduce them from 4.6 percent to 4.3 percent. He commented that, while the Budget Committee does not make line item decisions on the budget, he welcomed their feedback on the recommendations. Budget Committee members asked questions regarding the \$3.5 million in reductions still to be negotiated, priorities if HB 3641 appropriating an additional \$100 million in state K-12 funding is approved, whether there is a minimum level of reserves the District is legally

required to maintain, the cost of PERS contributions, and the use of reserves and contingency funds. Budget Committee members were very supportive of the recommendation to reduce class sizes, and felt that adding back \$65,000 in support of athletics would be very appreciated by the community.

Chief Financial Officer Stewart walked the Budget Committee through the Proposed Budget document and explained the breakdown of the various funds and accounting codes. The committee asked clarifying questions regarding interest on investments, funding of the teen parent program, retirement of pre-unification bonds, use of MEC East proceeds to pay debt service on the Administration Center, impact of early retirement incentive payments on PERS contributions, use of construction bond interest, Strategic Investment funds, plans for new types of instruction delivery (online learning or lecture-style classrooms), and proposed funding for charter schools. Mr. O'Donnell suggested the District include class size ranges along with the enrollment data reported regularly to the Board. Jared Roth observed that the budget planning process has been a seven-month process that provided for more than 50 public information pieces and opportunities for public input. He expressed his belief that the process has been open, honest, inclusive of stakeholders, and responsive to questions. Mr. Roth indicated that he had confidence in a process that had great integrity, and which he felt followed the first three strategies in the Strategic Plan – instruction, engagement, and equity. Ms. Ortman reminded Budget Committee members that the Proposed Budget document does not reflect the change to a staffing ratio of 29:1.

Following committee discussion, Chair Akers invited public comment. There was one request to address the Budget Committee. Stephanie Clift commented that she was surprised not to see more patrons present to address the Board on increased class sizes. She explained that at Eastwood Elementary School there are only about four classrooms at or under the student-to-teacher ratio for this year. Ms. Clift strongly encouraged the District to reduce class sizes, particularly in the primary grades.

Nina Carlson asked if there had been any discussion regarding putting an operating levy on the November ballot. Superintendent Scott responded that the Board would have that discussion over the summer and make a decision in fall.

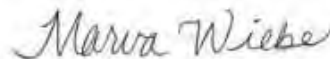
Ms. Ortman moved that the Hillsboro School District 1J Budget for 2011-12 in the aggregate amount of \$249,166,460, total of all funds, be approved as proposed and that the permanent tax rate of \$4.9749 per thousand of assessed value be assessed in support of the General Fund. This permanent tax rate is expected to raise \$52,076,714. She further moved that tax levies totaling \$28,314,812 be approved for the debt service fund for the purpose of the retirement of bonded debt owed by the District. Mr. O'Donnell seconded the motion. Chair Akers called for the vote on the motion, which carried by a vote of 13-0.

Chief Financial Officer Stewart explained that the Board would adopt the budget and officially levy the taxes at its June 7 regular Board meeting, and that documentation would be sent to the assessors by July 15, 2011. He recognized Finance Manager Zhai Logan for her work on the Budget document. Superintendent Scott thanked the Budget Committee for their feedback on the request to reduce the student-to-teacher ratio to 29:1, and for their involvement in the budgeting process. In addition, he thanked Chief Financial Officer Stewart and Communications Director Beth Graser for their many hours of work on the Budget document.

Follow Up Items.

Request	Action
A Board member requested information regarding bond balances and retired bonds	The information will be provided to the Board in an update on May 20

Chair Akers adjourned the meeting at 8:40 p.m.

Approved June 7, 2011

HILLSBORO SCHOOL DISTRICT 1J 2011-2012 Staffing Allocations

RATIO: Elem. 30:1; Middle 30:1 ; High 30:1

HILLSBORO SCHOOL DISTRICT 1J
Enrollment Projections 2011-12
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)	09-10 (04/01/10 Actual K @ .5)	NET
Century		Butternut	32.5	65	61	58	63	64	64	57	367	432	399.5		399.5
		Imlay	36.0	72	76	66	83	80	96	81	482	554	518.0		518.0
		Indian Hills	29.0	58	56	66	74	62	63	64	385	443	414.0		414.0
		Ladd Acres	37.5	75	83	80	83	69	82	78	475	550	512.5		512.5
	Title	Reedville	20.0	40	35	36	35	41	30	32	209	249	229.0		229.0
		Tobias	36.5	73	81	67	71	63	74	74	430	503	466.5		466.5
	Title	Free Orchards	36.0	72	84	66	79	62	76	62	429	501	465.0		465.0
		Jackson	36.0	72	73	61	79	80	77	75	445	517	481.0		481.0
Glencoe	Title	Lincoln Street	41.0	82	92	84	74	77	93	62	482	564	523.0		523.0
		North Plains	18.0	36	36	38	45	48	44	40	251	287	269.0		269.0
		Patterson	32.5	65	57	83	93	68	101	73	475	540	507.5		507.5
	Title	McKinney	35.0	70	80	78	75	62	78	80	453	523	488.0		488.0
	Title	Brookwood	30.5	61	66	74	55	56	80	52	383	444	413.5		413.5
		Farmington View	12.0	24	26	24	32	30	24	43	179	203	191.0		191.0
		Groner	11.5	23	26	19	25	26	28	22	146	169	157.5		157.5
Hilhi	Title	Minter Bridge	35.0	70	79	68	71	52	59	77	406	476	441.0		441.0
	Title	Rosedale	25.5	51	62	47	52	53	48	47	309	360	334.5		334.5
	Title	W. L. Henry	44.5	89	74	75	64	60	59	63	395	484	439.5		439.5
	Title	Witch Hazel	41.5	83	86	85	89	71	73	69	473	556	514.5		514.5
	Title	Eastwood	33.5	67	81	73	67	69	70	78	438	505	471.5		471.5
		Lenox	26.0	52	61	60	66	69	54	68	378	430	404.0		404.0
Liberty	Title	Mooberry	39.0	78	86	72	76	62	65	77	438	516	477.0		477.0
		Orenco	31.5	63	86	77	69	67	88	58	445	508	476.5		476.5
		Quatama	47.5	95	74	97	86	75	68	72	472	567	519.5		519.5
		West Union	19.5	39	47	45	38	43	62	50	285	324	304.5		304.5
		TOTALS	787.5	1,575.0	1,668.0	1,599.0	1,644.0	1,509.0	1,656.0	1,554.0	9,630.0	11,205	10,417.5	0.0	10,417.5

**HILLSBORO SCHOOL DISTRICT 1J
2011-12 Elementary Licensed Staffing FTE**

Schools	Projection Enrollment TOTAL K-6 Kinder @ .5	Enrollment /FTE	K-6 11/11/1112	Physical Education 11/11/1112	Music 11/11/1112	Band	Counseling	Conversion	Unallocated	Donation	S/LC	Life Skills "DD"	Resource Room	Speech and Audio	ESL	Title I	Library Media	TOSA	Office of Principal 2410	TOTAL 11/11/1112
Butternut	399.5	29.6	13.50	0.60	0.60	0.10	1.00						0.80	0.40	0.75				1.00	18.75
Imlay	518.0	29.6	17.5	0.80	0.80	0.10	1.00					1.00	0.80	0.50	0.95				1.00	24.45
Indian Hills	414.0	29.6	14.0	0.60	0.60	0.10	1.00						1.00	0.40	0.75				1.00	19.45
Ladd Acres	512.5	29.3	17.5	0.80	0.80	0.10	1.00						1.20	0.50	1.00				1.00	23.90
Reedville	229.0	28.6	8.0	0.50	0.50	0.10	0.75						0.75	0.30	2.25	1.80			1.00	15.95
Tobias	466.5	30.1	15.5	0.80	0.80	0.10	1.00					1.00	1.00	0.70	1.00				1.00	22.90
Free Orchards	465.0	30.0	15.5	0.80	0.80	0.10	1.00					1.00	1.00	0.60	2.00	2.00			1.00	25.80
Jackson	481.0	29.2	16.5	0.80	0.80	0.10	1.00						1.50	0.60	0.50				1.00	22.80
Lincoln Street	523.0	29.9	17.5	0.80	0.80	0.10	1.00				1.00	1.00	2.00	1.50	4.00	2.00			1.00	32.70
North Plains	269.0	29.9	9.0	0.50	0.50	0.10	0.75						0.80	0.40	0.50				1.00	13.55
Patterson	507.5	29.0	17.5	0.80	0.80	0.10	1.00					1.00	1.00	0.60	0.75				1.00	24.55
McKinney	488.0	29.6	16.5	0.80	0.80	0.10	1.00						1.50	0.60	2.00	2.50			1.00	26.80
Brookwood	413.5	29.5	14.0	0.60	0.60	0.10	1.00						1.50	0.60	1.25	2.00			1.00	22.65
Farmington View	191.0	29.4	6.5	0.40	0.40	0.10	0.50						0.50	0.30	0.50				0.50	9.70
Groner	157.5	28.6	5.5	0.40	0.40	0.10	0.50						0.50	0.30	0.50				0.50	8.70
Minter Bridge	441.0	28.5	15.5	0.80	0.80	0.10	1.00						1.00	0.40	1.60	1.50			1.00	23.70
Rosedale	334.5	27.9	12.0	0.50	0.50	0.10	0.75				1.00	1.00	0.80	0.70	1.00	2.00			1.00	21.35
W. L. Henry	439.5	28.4	15.5	0.80	0.80	0.10	1.00						1.50	0.50	4.75	3.30			1.00	29.25
Witch Hazel	514.5	29.4	17.5	0.80	0.80	0.10	1.00				1.00	1.00	1.50	0.80	3.00	3.00			1.00	31.50
Eastwood	471.5	28.6	16.5	0.80	0.80	0.10	1.00						1.50	0.60	2.25	2.50			1.00	27.05
Lenox	404.0	28.9	14.0	0.60	0.60	0.10	1.00						1.20	0.60	0.75				1.00	19.85
Mooberry	477.0	28.9	16.5	0.80	0.80	0.10	1.00						1.00	0.50	2.50	2.50			1.00	26.70
Orenco	476.5	28.9	16.5	0.80	0.80	0.10	1.00					1.00	1.00	0.60	1.00				1.00	23.80
Quatama	519.5	30.6	17.0	0.80	0.80	0.10	1.00					1.00	1.50	0.80	1.25				1.00	25.25
West Union	304.5	30.5	10.0	0.50	0.50	0.10	0.75				1.00		1.00	0.50	0.50				1.00	15.85
City View																				0.00
TOTAL	10,417.50	29.3	355.50	17.20	17.20	2.50	23.00	0.00	0.00	0.00	4.00	9.00	27.95	14.30	37.30	25.10	0.00	0.00	24.00	556.95

HILLSBORO SCHOOL DISTRICT 1J
2010-2011 Elementary Classified Staffing Hours Allocated

Schools	Projection Enrollment		Unallocated Discretionary Allocations (includes Office Manager) 1111/1112	SLC 1221	Life Skills "DD" 1224	Inclusion 1250	Resource Room 1250	SPED Secretary	ESL 1291	Med Hours 2139	TITLE	Crossing Guard 2115	Custodian 2540	TOTAL
	TOTAL K-6	Kinder at 5												
Butternut	399.5		25.25			15.00	4.50	2.00	11.50	1.50		2.00	8.00	69.75
Imlay	518.0		33.00		42.00	16.50	4.25	2.00	6.00	1.00		1.00	8.00	113.75
Indian Hills	414.0		26.00			17.50	5.50	2.00	10.50	1.00		1.00	8.00	71.50
Ladd Acres	512.5		32.75			22.50	6.50	2.00	8.50	2.00			8.00	82.25
Reedville	229.0		18.50			12.50	3.75	2.00	17.25	0.50	12.00	1.00	8.00	75.50
Tobias	466.5		29.50		32.00	19.50	6.25	2.00	10.75	1.50		1.00	8.00	110.50
Free Orchard	465.0		29.50		44.00	19.75	5.25	2.00	18.00	1.50	7.00	1.00	8.00	136.00
Jackson	481.0		30.50			25.50	7.50	2.00	4.00	1.00		2.00	8.00	80.50
Lincoln Street	523.0		33.25	20.00	30.00	31.00	10.75	2.00	31.50	1.50	33.50	2.00	8.00	203.50
North Plains	269.0		20.50			14.50	4.75	2.00	1.00	1.00			8.00	51.75
Patterson	507.5		32.25		48.00	17.00	5.25	2.00	9.50	1.50		1.00	8.00	124.50
McKinney	488.0		31.00			28.50	7.50	2.00	18.50	1.50	10.00	2.00	8.00	109.00
Brookwood	413.5		26.00			28.50	7.25	2.00	13.00	1.00		1.00	8.00	86.75
Farmington View	191.0		18.50			10.00	3.00	2.00	3.00	1.00			8.00	45.50
Groner	157.5		18.50			12.00	3.25	2.00	4.00	0.50			8.00	48.25
Minter Bridge	441.0		28.00			19.00	6.25	2.00	17.50	1.00	13.00		8.00	94.75
Rosedale	334.5		20.50	20.00	40.00	16.00	4.50	2.00	5.75	1.50			8.00	118.25
W. L. Henry	439.5		27.75			22.00	7.25	2.00	50.50	1.00	17.50		8.00	136.00
Witch Hazel	514.5		32.75	20.00	35.00	26.00	7.50	2.00	24.75	1.00	15.50	1.00	8.00	173.50
Eastwood	471.5		30.00			24.50	7.75	2.00	24.50	1.00	13.00		8.00	110.75
Lenox	404.0		25.50			22.00	7.25	2.00	4.00	1.00		1.00	8.00	70.75
Mooberry	477.0		30.25			20.50	5.25	2.00	19.25	1.50	23.75	2.00	8.00	112.50
Orenco	476.5		30.25		48.25	17.50	5.25	2.00	7.75	1.00			8.00	120.00
Quatama	519.5		32.50		40.00	29.50	8.00	2.00	12.00	1.00			8.00	133.00
West Union	304.5		20.50	20.00		15.50	4.50	2.0	1.50	0.50			8.00	72.50
Districtwide Support														
TOTAL	10,417.50		683.00	80.00	359.25	502.75	148.75	50.00	334.50	28.50	145.25	19.00	200.0	2551.000

HILLSBORO SCHOOL DISTRICT 1J
Enrollment Projections 2011-2012
SECONDARY SCHOOLS

School	6th	7th	8th	9th	10th	11th	12th	EX	Subtotal	TOTALS	09-10 Actual (01/27/10)	NET
Brown		430	390						820	820		820
Evergreen		417	399						816	816		816
Poynter		350	364						714	714		714
SMMS		365	384						749	749		749
Subtotal-Middle School	0	1,562	1,537	0					3,099	3,099	0	3,099
6-8 Miller Ed Cntr			5						5	5		
TOTAL Middle School	0	1,562	1,542	0					3,104	3,104	0	3,104
Century				427	448	412	377	4	1,668	1,668		1,668
Glencoe				429	438	461	367	7	1,702	1,702		1,702
Hilhi				359	367	354	347	9	1,436	1,436		1,436
Liberty				352	311	354	312	1	1,330	1,330		1,330
Subtotal-High School				1,567	1,564	1,581	1,403		6,136	6,136	0	6,136
9-12 Miller Ed Cntr				13	5	13	32		63	63		
TOTAL High School				1,580	1,569	1,594	1,435		6,199	6,199	0	6,199
TOTAL Secondary Schools	0	1,562	1,542	1,580	1,569	1,594	1,435		9,303	9,303	0	9,303

HILLSBORO SCHOOL DISTRICT 1J
2011-2012 Secondary Schools Licensed Staff FTE

GENERAL FUND		Brown	Evergreen	Poynter	SMMS	6-8 MEC	Century	Glencoe	Hilhi	Liberty	9/12 MEC	Total
	Projected Enrollment	820	816	714	749	5	1,668	1,702	1,436	1,330	63	9,303
	Enrollment/FTE	29.9	30.0	30.0	30.0		30.0	30.1	30.2	30.0		30.24
	Teaching Allocation	27.4	27.2	23.8	25.0		55.6	56.6	47.6	44.4		307.60
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											
	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		5.00	5.50	5.00	3.75	1.00	30.75
2150	Speech	0.80	0.90	0.50	0.70		1.00	1.00	1.00	1.20	0.10	7.20
1291	ESL	1.00	1.20	1.00	1.80		2.00	1.167	2.75	1.80	2.00	14.72
	TITLE 1										4.00	4.00
1280	Alternative Programs/Academic Intervention	0.50	0.50	0.50	0.50							2.00
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	24.50
	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	3.00	3.00	3.00	3.00	0.50	21.00
	Conversion											
	Unallocated											
GENERAL FUND SUBTOTAL		36.45	38.80	34.05	36.70	1.00	77.38	78.02	70.15	65.40	9.10	447.05

Licensed Administrators
.2 Perkins Funds

HILLSBORO SCHOOL DISTRICT 1J

2011-2012 Secondary Classified Staffing Hours Allocated

	Position	Brown	Evergreen	Poynter	South Meadow	6-8 MEC	Century	Glencoe	Hilhi	Liberty	9/12 MEC	TOTALS
	Enrollment Projections	820	816	714	749	5	1,668	1,702	1,436	1,330	63	9,303
1132	Athletic Secretary											
1221	SLC			16.00	16.00		12.00	12.00	12.00	12.00		80.00
1221	Life Skills "DD"		81.00	35.00	37.50		44.25	40.00	35.00	95.00		367.75
1224	Inclusion	10.00	10.00	10.00	10.00		10.00	10.00	10.00	10.00		80.00
1250	Resource Room	15.50	17.25	12.75	14.50		28.75	31.00	29.25	21.75	4.75	175.50
	TITLE I										4.00	4.00
2223	Sped Secretary	4.00	4.00	4.00	4.00		4.00	4.00	4.00	4.00		36.00
1280	All Ed Assisl/Secretary											
1291	ESL	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
2112	Attendance Secretary											
2115	Campus Security											
2122	Counseling Secretary											
2222	Library AV Assistant											
2410	Bookkeeper											
2410	Office Manager											
2410	Receptionist											
2410	Registrar											
2540	Custodian Head	8.00	8.00	8.00	8.00		8.00	8.00	8.00	8.00		64.00
	School-to-Work										45.00	45.00
500	Food Services											
	Discretionary	59.50	59.25	53.75	55.50	12.50	123.25	124.50	116.25	113.00	30.25	747.75
	TOTALS	118.25	193.00	157.25	169.50	12.50	267.75	262.50	252.00	301.25	104.50	1,838.50