



# Adopted Budget 2010-11



Hillsboro School District  
Hillsboro, Oregon





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# 2010-11 BUDGET MESSAGE

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*PRESENTED BY SUPERINTENDENT MIKE SCOTT*

*THURSDAY, MAY 6, 2010*

Dear Hillsboro School District Budget Committee Members and Patrons:

In accordance with ORS 294.391, I am submitting to the Hillsboro School District 1J Budget Committee and the District's patrons the proposed 2010-11 budget.

This budget has been prepared based on the state's allocation of \$6.0 billion to K-12 education over the two years of the 2009-2011 biennium. Last year, the District chose to budget assuming a statewide allocation of \$5.6 billion, due to concerns over the state's ability to realize anticipated new revenue sources.

The bulk of that new revenue—\$733 million—was to be generated by increases to both business taxes and personal income taxes. An additional \$200 million was to come from a one-time transfer from the state's Rainy Day Fund. The business and personal income tax increases were challenged by a signature-gathering effort, which resulted in Measures 66 and 67 being put to voters in a January 2010 special election. Both measures passed following a highly-contested campaign.

Budgeting at the \$5.6 billion level meant General Fund cuts totaling \$18.3 million were made from what would have been a rolled-up\* budget from the 2008-09 school year. (\*A rolled-up budget takes the operational costs of the previous year and factors in inflation and contractual increases.) Some of those cuts were achieved through collaborative discussions with our licensed and classified bargaining units, administrators, and supervisory/technical staff. The result of those discussions were Memorandums of Understanding (MOUs) that contained "if/then" language detailing their agreements to reduced salary and school days if the actual funding was less than expected; the language also detailed trigger points at which salary and days would be added back if additional funding was received.

With the passage of Measures 66 and 67 and the Governor's agreement to transfer \$200 million from the state's Rainy Day Fund, Oregon was able to meet its original allocation of \$6.0 billion to K-12 education for the 2009-2011 biennium—the caveats being that the state may not actually collect the \$733 million they anticipate from the tax increases, and that even as the Governor was announcing his release of the \$200 million from the Rainy Day Fund to schools, he urged schools not to spend the money because the economy has yet to return to a stable level.

Despite those caveats, however, the trigger language in the MOUs required the return of salary to employees and reinstatement of the four reduced calendar days to the end of the school year—meaning the District was obligated to spend the majority of the additional \$7.9 million it received in 2009-10.

In planning for the 2010-11 school year and beyond, the District is continuing its conservative approach to budgeting. The goal is to be strategic and balanced—we must see the realities immediately before us and project our needs in the future—then make decisions that are sustainable and that allow us to reach our goals of achievement, safety, and equity for all students.

We realize that we must adjust to the new normal of very tight, if not shrinking, budgets for the next several biennia. State economists' projections don't show revenues catching up with expenses until 2016 even in a best-case scenario. And aside from general economic pressures, the District must also prepare itself for a loss of over \$2 million in federal stimulus funding after the 2010-11 school year, an increase in PERS Employer rates in July 2011 of \$5-\$7 million per year, a loss of approximately \$1 million in strategic investment money from large local employers, and the impact of diminishing reserve and bond interest accounts.

In attempting to address all of these issues, the District sought input from several sources on budget priorities: community, School Board, Budget Committee, staff, and administration. Several common parameters arose, including desires to keep class sizes reasonable, focus on professional development and instructional coaches for teachers, and maintain programs.

This Proposed Budget carries forward the bulk of the General Fund reductions that were made in the 2009-10 budget, including: the movement of 16.5 full-time equivalent (FTE) staff positions to grant funding; the reduction of 38 FTE administrative, certified and classified staff positions; and the reduction in school supply budgets for office supplies, textbooks, furniture repair/replacement, etc., travel, and athletic budgets.

Additional reductions to the 2010-11 Proposed Budget include the movement of four Care Coordinators to grant funding, a reduction of one FTE administrative position, and a reduction of 9.3 FTE licensed staff positions. The staff reductions are primarily being managed through attrition.

Modifications to the 2010-11 Proposed Budget include the transfer of \$3 million into the PERS savings account, which adds to the \$1.5 million currently in the account for a total of \$4.5 million to help absorb the impact of increased PERS Employer rates in July 2011. Of the \$3 million to be transferred, \$2 million will be taken from reserves and \$1 million will come from the staffing reductions outlined above. The 2009-10 Adopted Budget included the use of \$3.5 million of bond interest to support District facilities/maintenance costs. The 2010-11 Proposed Budget includes \$2.0 million of bond interest for this purpose.

Additions to the 2010-11 Proposed Budget include two instructional coaches to support deeper implementation of the literacy plan, a 1.0 FTE licensed Math/Science position at Miller Education Center to help their expanding student population meet graduation requirements in those areas, and 10.5 hours of classified time at Miller Education Center to staff the Teen Mom program at state mandated levels.

Highlights of the 2010-11 Proposed Budget are that it allows for a full school year, no anticipated layoffs, additional classroom support, and maintenance of the 27:1 student/staff ratio.\* (\*A more conservative approach to rounding has been used for the 2010-11 school year, so while the District average will be approximately 27:1, there may be pockets of students at certain grade levels, in certain schools, or in particular classes that exceed the ratio.)

Unknown for the 2010-11 budget is the impact of negotiations with Hillsboro Education Association (HEA), our licensed employees' union. Their current contract expires June 30, 2010, and negotiations are currently underway for the creation of a new contract.

While the budgeting process is always very involved, it is especially challenging in tough economic times. There is so much work to be done—and so much good work already being undertaken—for the betterment of our students, it is very difficult to determine what must be discontinued. However, we do appreciate the opportunity to truly investigate and study what we do and what is most effective for enhancing student learning and focusing our efforts there. We value the input and involvement of all staff, students, and community members in both the budgeting process and in our school district as a whole. My sincerest thanks for your ongoing support.

Respectfully Submitted,

A handwritten signature in black ink that reads "Mike Scott". The signature is written in a cursive, flowing style.

Mike Scott  
Superintendent

## BUDGET PARAMETERS

- A reduction in statewide K-12 funding of approximately \$250 million, from \$6.25 billion for the 2007-2009 biennium to \$6.0 billion for the 2009-2011 biennium.
- The 2009-10 Adopted Budget was based on the assumption of a statewide K-12 biennial budget of \$5.6 billion. The increase to a \$6.0 billion funding level triggered language in the District's employee contract Memorandum of Understanding (MOU) with both licensed and classified bargaining units, which required the adding back of salary and four instructional days that had been cut in the original Adopted Budget. The 2009-10 Adopted Budget columns presented in this document reflect these adjustments.
- The Beginning Fund Balance for 2010-11 is estimated at \$17.5 million, down from \$20 million for 2009-10.
- The District's general fund contingency is budgeted at \$2.5 million, and the unappropriated ending fund balance at \$7.9 million.
- Student population growth is estimated at .6 percent for 2010-11.
- The contract between the District and licensed employees expires on June 30, 2010. The District is currently negotiating with Hillsboro Education Association, which represents the licensed bargaining unit. The Proposed Budget does not include any increase in licensed salaries and has no provision for cost-of-living salary increases. Any such increases negotiated through the bargaining process will be paid for through a transfer of money from the general fund contingency.\* (\*This statement is for informational purposes only and does not represent either a commitment or decision on the part of the Hillsboro School District; agreements reached through the bargaining process and their actual impact on the budget will be determined at the time of mutual agreement between the District and the bargaining unit.)
- 2010-11 is the final year of a three-year contract between the District and Hillsboro Classified United (HCU), the District's classified bargaining unit. Classified salaries will increase by 3.6 percent in 2010-11, and eligible staff will also receive a 3 percent step increase. Additionally, classified staff will receive a \$50 per month increase in District contributions to their health insurance premiums, meaning the 2010-11 insurance cap for classified employees will increase to \$1,050 per month.
- The student/teacher staffing ratio used to allocate core instructional teaching staff at each campus will remain at 27:1 for the 2010-11 school year.

## GENERAL FUND BUDGET RESOURCES 2010-11

The District estimates the following resources will be available in 2010-11:

### Beginning Fund Balance

The District's current estimate of this school year's Ending Fund Balance is \$17.5 million. These resources become the Beginning Fund Balance for the 2010-11 school year.

**State School Fund (SSF)**

The District's Proposed Budget for 2010-11 is based upon a \$6.0 billion statewide K-12 biennial budget allocation.

With an average daily membership weighted (ADMw) of 23,966 students, the District estimates receiving \$99,219,511 in SSF contributions to the General Fund for 2010-11.

**Other Revenue**

The District estimates receiving \$59,501,882 in other revenue for 2010-11. Other revenue includes current and prior year tax revenues, Strategic Investment Program allocations, Northwest Regional Education Service District resources, gate receipts, participation fees, user fees for facility use, and interest earnings.

**Total Estimated General Fund Resources:**

General Fund resources for 2010-11 are estimated to be \$176,221,393.

**GENERAL FUND REDUCTIONS AND EXPENDITURES 2010-11**

**4.0 FTE Care Coordinators (licensed)** – The District currently has four Care Coordinators, these positions were budgeted in the General Fund in 2009-10. In 2010-11 these positions will be paid with Grant Funds.

**2.0 FTE Instructional Coaches (licensed)** – The District is proposing to add 2.0 FTE Literacy Instructional Coaches paid from the General Fund. These positions will support ongoing implementation of the District's literacy plan.

**1.0 FTE Math/Science Teacher at Miller Education Center (licensed)** – A 1.0 FTE Math/Science Teacher will be added to Miller Education Center.

**10.5 hours of Teen Mom time at Miller Education Center (classified)** – 10.5 hours of classified time will be added to Miller Education Center to staff the Teen Mom program at state mandated levels.

**9.3 FTE Licensed Staff** – The District is proposing to reduce licensed staff by 9.3 FTE. Average class size will remain at approximately 27:1.

**1.0 FTE Administrative Staff** – The District is proposing to reduce administrative staff by 1.0 FTE.

**\$3 million transfer to PERS Reserve Fund** – The District is proposing a \$3,000,000 transfer to the PERS Reserve fund in anticipation of a 5-7 percent increase in PERS Employer Contribution rates which are expected beginning July 2011.

**\$600,000 reduction in Unappropriated Ending Fund Balance** – The District is proposing to reduce the Unappropriated Ending Fund Balance from \$8.5 million in 2009-10 to \$7.9 million in 2010-11.

**\$1.5 million reduction in the use of Bond Interest** – The District is proposing to use \$2 million of Bond Interest to support facilities/maintenance costs in the 2010-11 Budget. The 2009-10 Adopted Budget included the use of \$3.5 million of Bond Interest for this purpose.

## 2010-11 BUDGET UPDATE FOLLOWING APPROVAL

The Hillsboro School District Budget Committee approved the 2010-11 Proposed Budget at the May 6, 2010 Budget Meeting. This Proposed Budget called for total General Fund revenues of \$176,221,393, including \$91,938,583 in State School Fund revenue.

On May 27, 2010, the Oregon's 2<sup>nd</sup> quarterly revenue forecast was delivered in Salem. This forecast showed a reduction of \$577 million in anticipated revenue for the 2009-11 biennium. For the Hillsboro School District this translated to approximately \$8.3 million in reduced revenue.

Because of the short window of time available prior to the Budget Hearing on June 8, 2010, the School Board moved forward with the adoption of the budget as approved by the Budget Committee and charged District Administration with developing further budget reductions to address the \$8.3 million shortfall. The School Board would then incorporate these reductions through an appropriation adjustment.

After several weeks of conversations with board, staff, community, and our bargaining groups, a list of reductions was developed to address the \$8.3 million shortfall. Major components of the plan include a reduction in six days from the 2010-11 calendar—four of which are instructional and two non-instructional—a mid-year implementation of step increases for eligible licensed employees, utilization of reserve funds, and a reduction of approximately 20 full-time equivalent (FTE) staff positions. Below is a complete list of these reductions.

We remain hopeful that the next four economic forecasts to be delivered between now and the end of the 2009-11 biennium (June 30, 2011) will show improvement in the state budget situation. We must, however, be mindful of the possibility that those forecasts will show additional shortfalls and that we may have to make additional reductions.

\$8.31 Million Reductions
Administrator/Supervisor Reductions (\$500,000 ) 1.0 FTE administrative – Business Office 1.0 FTE administrative – Federal Programs 1.0 FTE supervisory/technical - Transportation 1.0 FTE supervisory/technical – Technology Services Transfer General Fund administrative staff allocation to grant funding (\$100,000)
Facilities reductions (\$465,000) Reduction of building landscaping, maintenance of competition fields
Technology Services reductions (\$80,000) Reduce storage area fund set for 2011-12 upgrade (\$70,000) Eliminate licensed subs \$3,000 Eliminate records scanning for 2010-11 (\$7000)

<p>Cut 6 days [4 instructional, 2 non-instructional] (\$3,000,000) Please see updated 2010-11 calendars on the District website</p>
<p>Reduce extended contracts for professional development [most PD paid with grant funds] (\$400,000)</p>
<p>Utilize funds from construction excise tax reserve account (\$250,000)</p>
<p>Increase activity fee from \$100 to \$125 (band, cheerleading, dance, color guard, flag, FFA); and athletic fee from \$150 to \$175; increase caps from \$300 to \$350/student/yr. and from \$600 to \$700/family/yr. (\$50,000)</p>
<p>Use of Unappropriated Reserves (\$1,200,000)</p>
<p>Utilize accumulated funds from early retirement account (\$700,000)</p>
<p>Savings from mid-year salary schedule step increase for eligible licensed employees (\$925,000)</p>
<p>Eliminate 2 licensed instructional coaches [these were to be added in 2010-11, so they will not result in lost jobs] (\$150,000)</p>
<p>Reduce 14.5 FTE Classified (\$590,000)  8.5 FTE from non-school areas (central office, transportation)  6.0 FTE to be distributed among the schools – resulting in average loss of approximately 1.5 hours of classified time at each campus  <b>NOTE</b> – The District is currently in discussions with the Classified Bargaining Unit, the result of these discussions could impact the number of classified FTE to be reduced.</p>



Hillsboro School District, a unified school district, is the fourth largest of 197 districts in Oregon. Hillsboro School District is projecting to serve approximately 20,540 students during the 2010-11 school year. Hillsboro School District enrolls approximately 3.71 percent of the total Grade K-12 student population in Oregon.

Hillsboro School District is comprised of 4 high schools, 4 middle schools, 25 elementary schools, 2 alternative education schools, and 1 charter school. A bond measure, approved by voters in November 2006, provided funding for four elementary schools and a replacement middle school to be opened in two phases. Three of the elementary schools (Lincoln Street Elementary, Free Orchards Elementary, and Quatama Elementary) opened July 1, 2008. The fourth elementary school (Rosedale Elementary) and the replacement middle school (South Meadows Middle School) 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 2010-11 fiscal year. The information contained in this budget document has been developed, in part, from a combination of District staff and community feedback.

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

## BUDGET PROCESS AND SIGNIFICANT CHANGES

The annual budget process is comprised of five phases: Planning, preparation, adoption, implementation, and evaluation. Budget preparation begins in February with a budget update meeting with the Board of Directors and the Budget Committee. District administration met with district staff and community members to solicit input, review needs, and establish District priorities based on enrollment growth with a focus on increased student achievement. The culmination of that process is the 2010-11 Adopted Budget.

The global economic recession beginning in mid-2008 led to a 2009-2011 statewide biennial allocation of \$6.0 billion, \$250 million less than the 2007-2009 allocation. Forecasts for the 2011-2013 biennium and beyond indicate a very slow recovery for Oregon, with pre-recession levels of employment not being reached until late 2013. This budget is based on the April 15, 2009, Basic School Support Fund estimate for the 2010-11 school year.



The most significant budget impacts are a result of:

- A reduction in statewide K-12 funding of approximately \$250 million, from \$6.25 billion for the 2007-2009 biennium to \$6.0 billion for the 2009-2011 biennium.
- The 2009-10 Adopted Budget was based on a statewide K-12 biennial budget of \$5.6 billion. The increase to a \$6.0 billion funding level triggered language in the District's employee contracts with both licensed and classified bargaining units required the adding back of four instructional days which had been cut in the original Adopted Budget and salary increases. The 2009-10 Adopted Budget columns presented in this document reflect these contractual adjustments.
- Oregon's economic recovery will be very slow and it will be several years before annual growth in revenue is equal to annual cost increases.
- The increased cost of doing business, particularly significant increases in the Public Employees Retirement System (PERS) Employer rates beginning in July, 2011.
- 2009-11 Federal Stimulus funds of \$226 million received by the state of Oregon will not be available during future fiscal years.
- Changing demographics.
- Additional graduation requirements for Oregon high school students.

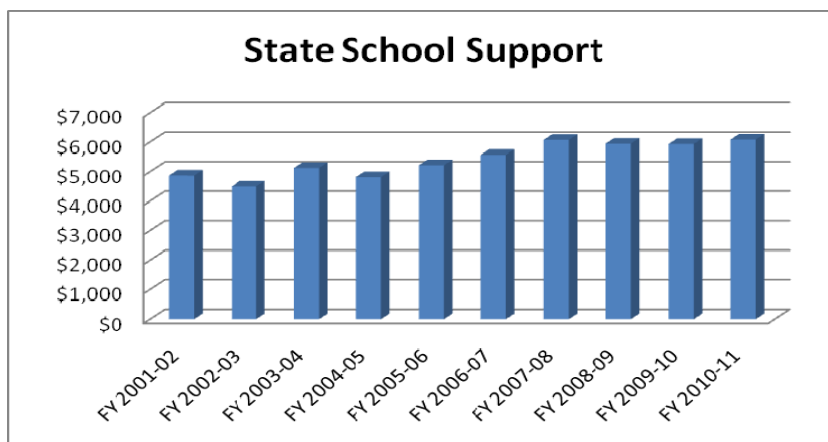
## STATE FUNDING OF K-12 EDUCATION

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

As one of 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, necessitated a reduction in state revenue, approximately \$166 million in statewide K-12 revenue, 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 State School Formula projected funding for each attending school in Oregon through a weighted distribution system. A ten year historical review of the School Support Fund per ADMw (Average Daily Membership weighted) is shown in the chart below.



## ENROLLMENT GROWTH

During the 2005-06 school year, Hillsboro School District directed Portland State University (PSU) Population Research Center to prepare enrollment forecasts for use in the District's long-range planning.

In the past 13 years, student enrollment in the Hillsboro School District has increased by 2,461 students, bringing the projected student population to 20,542 going into the 2010-11 school year, compared to 18,081 students in the 2000-01 school year. To handle the population growth, since the beginning of the 1998-99 school year, the District has opened eight new elementary schools, one new middle school, two new high schools, and shifted ninth grade from junior high school to high school. In addition, major renovations have been made at three middle schools and one high school. During this time, the District has also decommissioned two elementary schools and one middle school. The District now operates 25 elementary schools, serving Grades Kindergarten to 6, four middle schools serving Grades 7 and 8, and four high schools serving Grades 9 to 12. Hillsboro School District also serves students in one alternative high school, one alternative middle school, and one charter school.



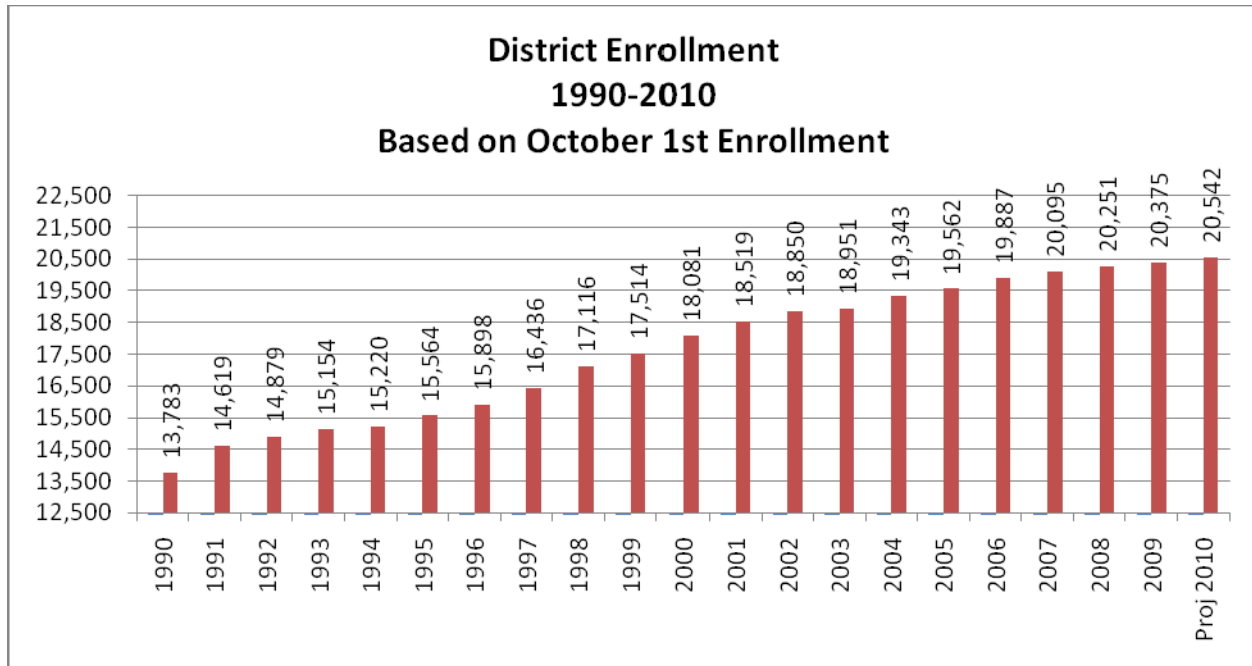
The PSU report states that population growth in the District outpaced the growth in Washington County, primarily due to large positive net migration—many more people are moving in than moving out. The growth was facilitated by housing construction and proximity to job growth during the decade.

In response to projected growth, the voters of the District passed a construction bond in November 2006 to build four elementary schools and a replacement middle school; expand three existing middle schools; and to perform security, energy efficient, and seismic upgrades throughout the District. A total of 52 projects are included in the bond. A complete list of projects can be found in the Capital Construction section of this report.

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 6,759 students between 1990 and 2010. This equates to an average annual increase of 322 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	Projected Fiscal Year 2010-11	Percentage of Change 10/2008 to 10/2010
Elementary School	10,411	10,400	10,538	1.22%
Middle School	3,151	3,156	3,166	0.48%
High School	5,897	6,071	6,050	2.59%
<b>TOTAL</b>	<b>19,459</b>	<b>19,627</b>	<b>19,754</b>	<b>1.51%</b>

## 2010-11 BUDGET AT A GLANCE

- The 2010-11 school year is the second year of the 2009-2011 biennium.
- Student membership is estimated to increase by .6 percent.
- A reduction of 9.3 licensed and 1.0 administrative General Fund FTE.
- The Operating Fund totals \$176.2 million and Debt Service totals \$36.7 million.
- Operating revenue will increase by \$7.9 million, or 4.7 percent.
- Health insurance increases are based on negotiated insurance caps. The licensed contract ends June 30, 2010, and is currently being negotiated. The classified contract ends June 30, 2011. The classified cap is \$1,050 per month for 2010-11.
- Utility increases for water, electricity, garbage removal, and gasoline are 3.1 percent over 2009-10, primarily due to a decrease in budgeted expenditures for heating fuel.
- The employer rates for PERS (Public Employee Retirement System) are slated to remain the same as 2009-10 rates. Hillsboro School District sold pension bonds in 2005 to pay off its Unfunded Actuarial Liability (UAL). For those districts that did not purchase pension bonds, the new rate for Tier 1 and Tier 2 is 14.22 percent, and Tier 3 is 14.74 percent. Hillsboro's combined rate, including the debt service payment for the bonds, is 10.5 percent.
- The total cost of rolling up current services from the 2009-10 budget is \$7.3 million.
- Funding is included for the major construction projects designated by the 2001 and 2006 bonds.
- The amount budgeted for Liability and Property/Casualty insurance has been reduced in the 2010-11 budget. In 2009-10, a total of \$1,266,139 was budgeted for these insurances; a total of \$893,835 was actually spent. For 2010-11 a total of \$1,025,000 has been budgeted for these insurances.

### 2010-11 Budget All Funds (In Thousands)

Fund	FY 2009-10	FY 2010-11	Change
General (Operational)	\$168,349	\$176,221	4.7%
Special Revenue	\$28,072	\$30,120	7.3%
Debt Service	\$36,077	\$36,754	1.9%
Construction	\$45,750	\$22,163	-51.6%
Internal Services	\$1,500	\$4,500	200.0%
Trust & Agency	\$950	\$900	-5.3%
<b>Total All Funds</b>	<b>\$279,198</b>	<b>\$270,658</b>	<b>-3.1%</b>

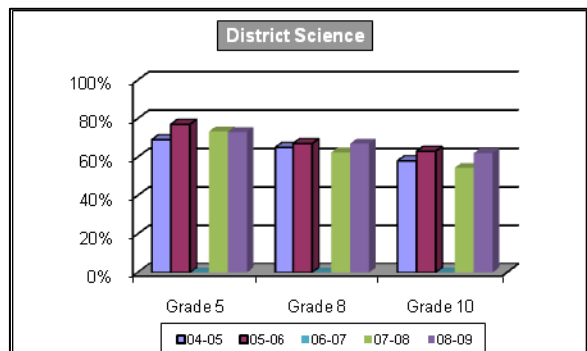
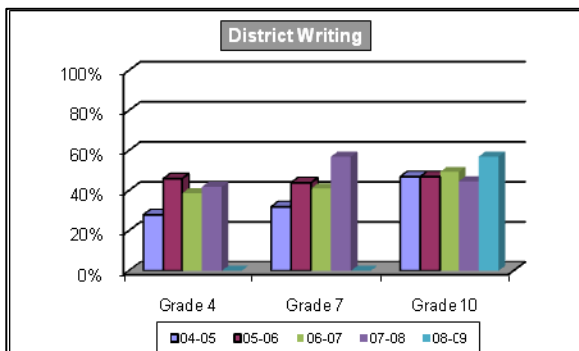
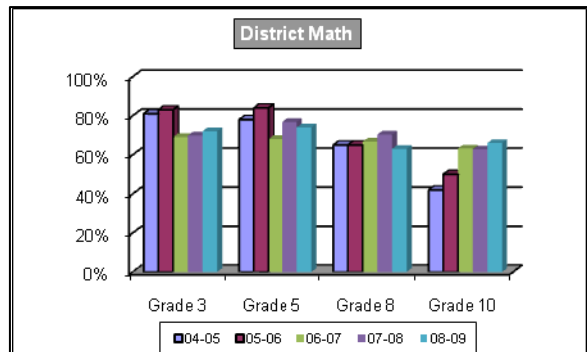
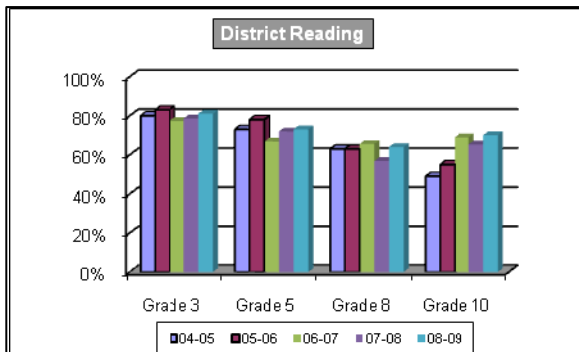
## PASSING THE TEST: Achievement & Accountability

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.*



## SUMMARY

The 2010-11 Adopted Budget for Hillsboro School District is based on the following objectives:

- The top priority is the effective use of resources to improve student achievement.
- The budget must ensure financial stability through the end of the 2009-2011 biennium, and look forward to the next several biennia. The long-range forecast for the state of Oregon shows a slow recovery through 2018, significantly below the rate at which costs are anticipated to increase.
- Resources are provided to implement the fifth year of the 2006-2011 District Strategic Plan.
- The budget must provide a reserve for future PERS Employer cost increases which will take effect in July 2011.
- Licensed and classified staffing will be added for growth, provide classroom support, and restore operations.

The long-range budget plan is that:

- Supplies and materials will incur an annual increase of 3-4 percent.
- Health insurance premiums will continue to increase by 8-10 percent each year.
- The rollover costs of providing services from one year to the next will be 3-4 percent each year.
- The funding for grants will have a yearly two percent increase.
- Available revenues will increase by two percent yearly dependent on the economic conditions in Oregon and student enrollment.
- Utilities and gasoline costs will continue to climb 8-10 percent a year.



## 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/tabid/64/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 the blueprint for educational excellence. The Strategic Plan, developed by District stakeholders, represents the cumulative efforts from an evolving process that began in 1999 and was updated in 2005.

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

- *Mission Statement*    *The focal point of the plan defines who we are and clearly states our visionary purpose as an educational system.*
- *Objectives*            *The desire and measurable results that we must achieve if we accomplish the mission and remain true to our beliefs.*
- *Strategies*             *The bold commitments of the school system's resources toward achieving the objectives; a "how-to" for realizing the mission.*
- *Beliefs*                 *The starting point for the planning process that describes our ethical code, moral character, and values.*
- *Parameters*            *The established boundaries within which the District will operate.*
- *Action Plans*            *The detailed descriptions of specific actions necessary to implement the strategies.*



*The mission of the Hillsboro School District, a partnership of schools, families, and community, is to ensure each student graduates prepared to succeed and contribute in a global society by engaging our diverse learners in a challenging, personalized program of educational excellence.*

## **OBJECTIVES**

The desired and measurable end results for the District:

- All students will meet or exceed District and state standards by 2011.
- Each student will meet graduation requirements by setting and achieving challenging goals tailored to individual aspirations, talents, and abilities.

## **BELIEFS**

The District's fundamental convictions, values, and character:

- We believe every person is valuable.
- We believe every person is unique and has talents that can be nurtured.
- We believe each person can be a successful learner.
- We believe success requires commitment, effort, and perseverance.
- We believe individuals are responsible for their own actions.
- We believe nurturing, personal relationships are essential to the healthy development of every individual.
- We believe high expectations promote greater achievement.
- We believe people working cooperatively can achieve more than individuals working alone.
- We believe change provides opportunity for creativity, innovation, and learning throughout life.
- We believe quality education expands opportunities throughout life.
- We believe society benefits when individuals make positive contributions to others.
- We believe diversity enriches and strengthens our community.
- We believe honesty and integrity are essential to build trust.

## **PARAMETERS**

The established boundaries within which the District will operate:

- We will strive to maintain safe school environments conducive to learning.
- Site-based decisions will always be consistent with the Strategic Plan.
- No program or service will be retained or accepted unless:

- ✓ It is consistent with the Strategic Plan or required by law;
- ✓ Benefits exceed costs; and
- ✓ Provisions are made for adequate resources, staff development, and program evaluation.
- We will not tolerate behavior which demeans the dignity or self-worth of any individual or group.
- We will always practice prudent financial management to protect the long-term fiscal health of the District.
- We will always expect caring, effective, professional performance from all staff members at all levels of the organization.
- We will practice decision-making at all levels of the organization.
- We will integrate and reinforce the character traits of:
  - ✓ Responsibility
  - ✓ Respect
  - ✓ Civic participation and patriotism
  - ✓ Honesty
  - ✓ Integrity and courage
  - ✓ Compassion

## BOARD OF DIRECTORS

Hillsboro School District is governed by a Board of Directors comprised of 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. Board members establish 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 resource allocation, formulating policy, and interacting with the community in support of the District mission. The Board of Directors will support the District's efforts to achieve the goals of the Strategic Plan through the following four strategies:

Strategy 1: We will reignite the community's passion and commitment for our schools in order to build a world-class school system.

Board Goal 1: Participate in events and support initiatives to reignite the community's passion and commitment for our schools in order to build a world-class school system.

*Action Steps:*

- *Participate in Town Hall/Community Listening Sessions during the 2010-11 school year.*
- *Increase accessibility within the community.*
- *Increase community awareness of Board business and ongoing training.*

Strategy II: We will develop and implement a comprehensive plan to address future student population growth and its related needs. Guiding Principle: Promote "equity" in all facility-related decisions.

Board Goal II: Support activities/actions intended to ensure District student enrollment growth and adequate facilities issues are addressed.

*Action Steps:*

- *Explore expansion of alternative education options, including magnet programs.*
- *Explore the need for and feasibility of obtaining property for future school sites.*

Strategy III: We will ensure all staff use effective instructional strategies that actively engage students in achieving our strategic objectives.

**Board Goal III:** Ensure Board members understand their specific actions necessary to increase student achievement.

*Action Steps:*

- *Participate in Oregon Lighthouse research project to examine the Board's role in increasing student achievement.*
- *Re-examine best practices for English Language Learners (ELLs).*
- *Increase knowledge and understanding of District Effective Behavioral and Instructional Support Systems (EBISS).*
- *Increase knowledge and understanding of grading practices that impact student achievement.*
- *Consider the necessary conditions for success prior to making decisions or allocating resources.*
- *Increase knowledge and understanding of diploma/graduation requirements.*

**Strategy IV:** We will continue our Hispanic Outreach programs to ensure that all students meet both standards and graduation requirements.

**Board Goal IV:** Participate in activities and events that support Latino parent engagement and student academic success.

*Action Steps:*

- *Review proficiency credit proposals throughout the District.*
- *Analyze report on achievement gap data for District sub groups.*
- *Target one of the three listening sessions toward the specific needs of our Latino community.*
- *Review and understand District diploma requirements and the impact on Latino students.*



Carolyn Ortman  
Board Chair  
Position 2



John Peterson  
Vice Chair  
Position 7



Adriana Cañas  
Position 5



Patti McLeod  
Position 3



Rebecca Lantz  
Position 6



Hugh O'Donnell  
Position 4



Janeen Sollman  
Position 1



The Board members and the expiration of their terms are:

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

### Oregon Lighthouse Project

In July 2009, the Hillsboro School District Board of Directors was selected by Oregon School Boards Association (OSBA) to participate in a two-year training program designed to improve student achievement through governance. The Oregon Lighthouse Project is a partnership effort that includes materials and research from a multi-state project. The program and materials have already produced statistically significant increases in student achievement in other states. OSBA hopes to replicate these results in Oregon and use the research to further develop training programs. The Board will take part in monthly Lighthouse Project training sessions throughout the two-year program.

## BUDGET COMMITTEE

Hillsboro School District's 14-member Budget Committee consists of the 7 Board members and 7 community members appointed by the Board. Budget Committee members are community volunteers and do not receive compensation for their work. The Budget Committee is responsible for hearing the budget message and receiving, reviewing, and approving the budget document.

Budget Committee members and the expiration of their terms are:

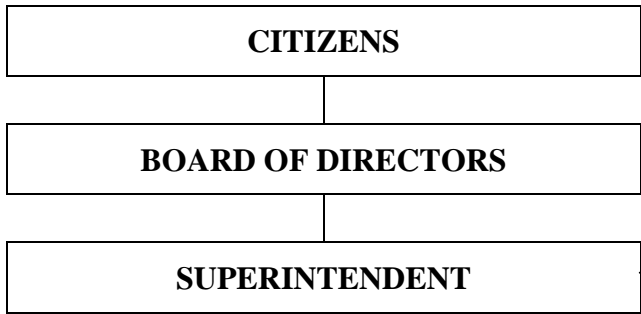
### Board Members

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

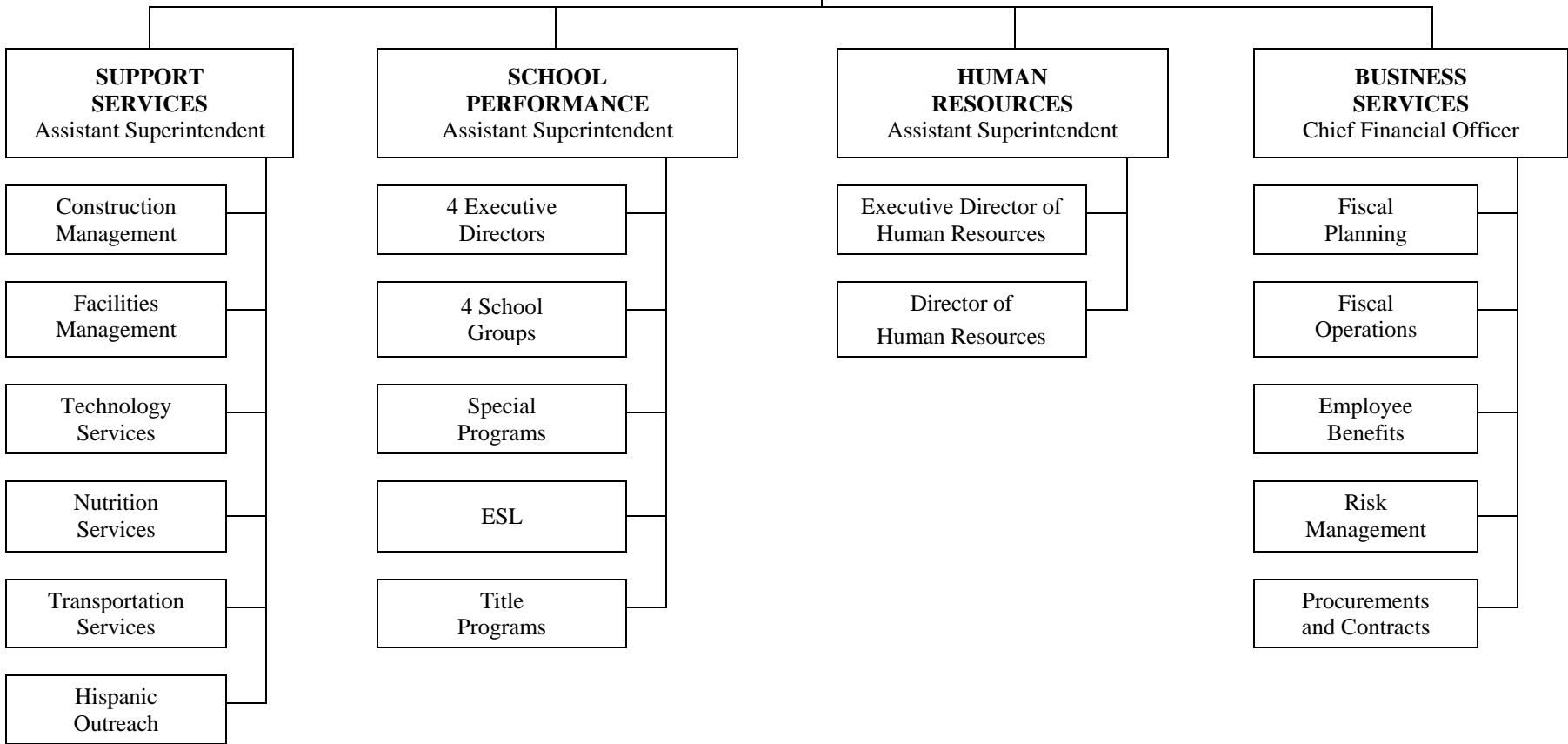
### Appointed Members

Position 1:	Timothy Farrell	2011
Position 2:	Kathy Huntington	2011
Position 3:	Nina Carlson	2012
Position 4:	Monte Akers	2012
Position 5:	Sam Heiney	2010
Position 6:	Helen Noonan-Harnsberger	2010
Position 7:	Ramsey Weit	2010

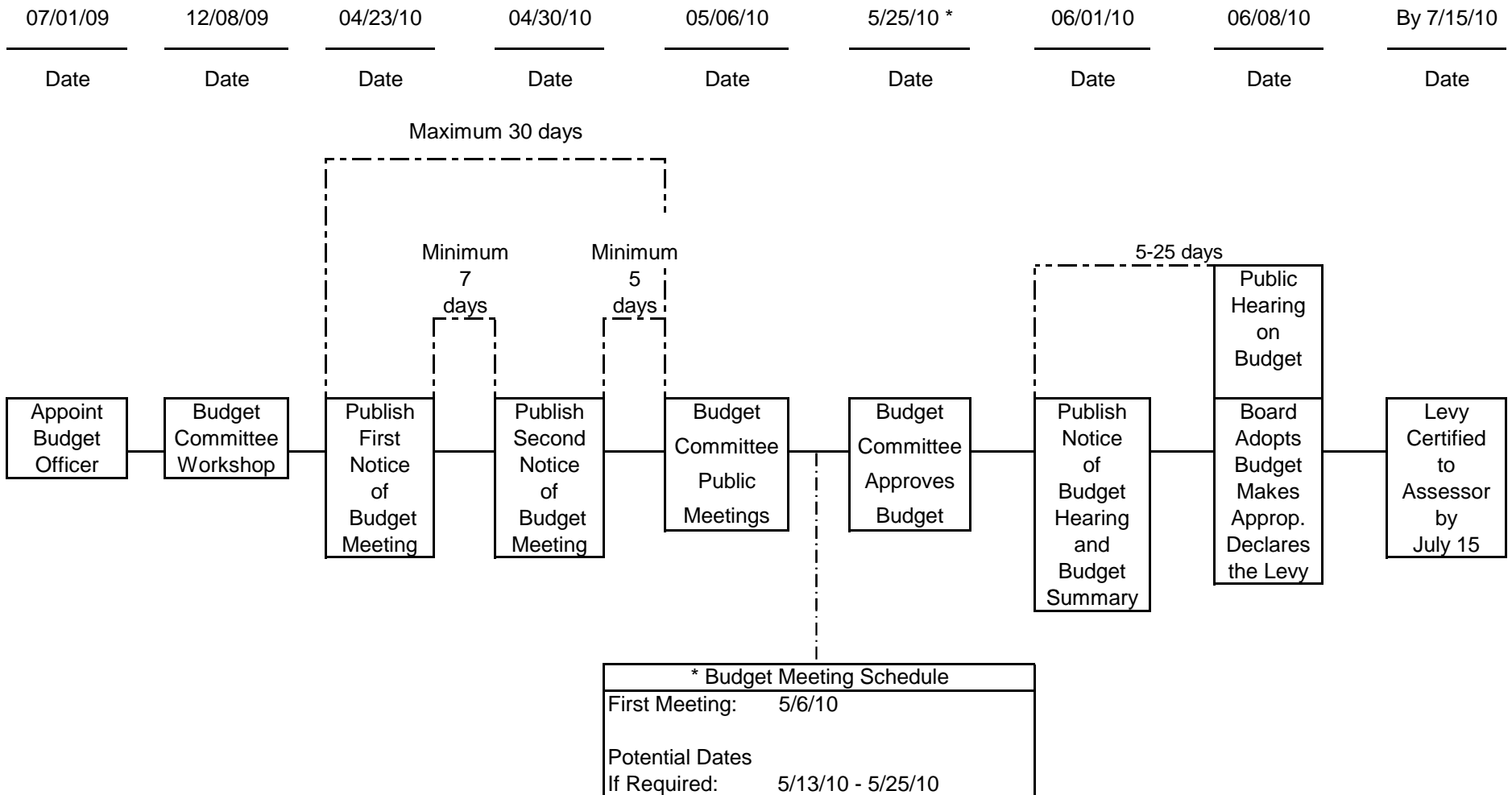
**HILLSBORO SCHOOL DISTRICT 1J  
ORGANIZATIONAL CHART  
2010-11**



Policy: CC  
Regulation: CC-AR  
Revised: 04/10



# HILLSBORO SCHOOL DISTRICT 1J PROPOSED BUDGET PLANNING CALENDAR - 2010-11



## 2010-11 BUDGET DEVELOPMENT

July 1, 2009	Appoint Budget Officer
November 20, 2009	Fourth quarter 2009 economic and revenue forecast
December 15, 2009	Adopt Annual Budget Planning Calendar
January 26, 2010	Special Election to vote on Ballot Measures 66 and 67
February 12, 2010	Whiteboard Activity
February, 2010	Supplemental Session of Oregon legislative session
February-April 2010	Preparation of budget document in Infinite Visions
February 18, 2010	Receive enrollment projections from HR
February 23, 2010	First quarter 2010 economic and revenue forecast from legislative revenue office
March 1, 2010	State School Fund 2009-10 initial estimate
March 1, 2010	ESL and DD enrollment projections received from Special Programs and ESL Departments
March 2 (or 16), 2010	HR staffing allocations to buildings
March 4, 2010	Budget worksheets to buildings and departments based on enrollment projections as of 2/18/2010
March 18, 2010	Budget worksheets back from buildings and departments
March 30 (or April 6), 2010	Staffing worksheets back from buildings and departments
April 23, 2010	Publish First Notice of Budget Meeting in the <i>Hillsboro Argus</i>
April 23, 2010	Proposed budget to print shop
April 30, 2010	Budget delivered to Board and Budget Committee
April 30, 2010	Publish Second Notice of meeting in the <i>Hillsboro Argus</i>
May 6, 2010	Official Budget Meeting with election of officers, reading of the budget message, and review of the budget document
May 13-May 25, 2010	Budget Committee can continue review of budget or approve the levy amount for the proposed budget.
May 20, 2010	Second quarter economic and revenue forecast from legislative revenue office
June 1, 2010	Publish approved budget summary in the <i>Hillsboro Argus</i>
June 8, 2010	Budget Hearing; take public input and adopt 2010-11 budget.
July 15, 2010	Levy Certified by Assessor by July 15

## 2010-11 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 Years 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 and 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.

2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Adopted
\$45,656,079	\$47,740,833	\$48,082,500	\$49,907,793

### Interest on Investments

Interest earned from the investment of District revenue. Investment of all funds is the responsibility of the Manager of Fiscal Operations and follows the District Investment policy.

2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Adopted
\$1,916,038	\$646,203	\$600,000	\$500,000

### Other Local Revenue

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

2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Adopted
\$1,980,788	\$1,699,183	\$1,967,500	\$1,975,000

### 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.

2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Adopted
\$435,917	\$241,497	\$200,000	\$250,000

**ESD Pass-Through Dollars**

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

2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Adopted
\$970,822	\$350,227	\$1,500,000	\$1,500,000

**SIP (Strategic Investment Program)**

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.

2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Adopted
\$970,648	\$1,079,569	\$1,000,000	\$1,000,000

**State Sources**

State sources make up approximately 58 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 \$6.0 billion K-12 allocation for the 2009-2011 biennium.

2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Adopted
\$103,614,643	\$100,387,348	\$94,949,163	\$101,308,628

**Other Sources**

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

2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Adopted
\$123,847	\$3,938,994	\$50,000	\$2,279,972

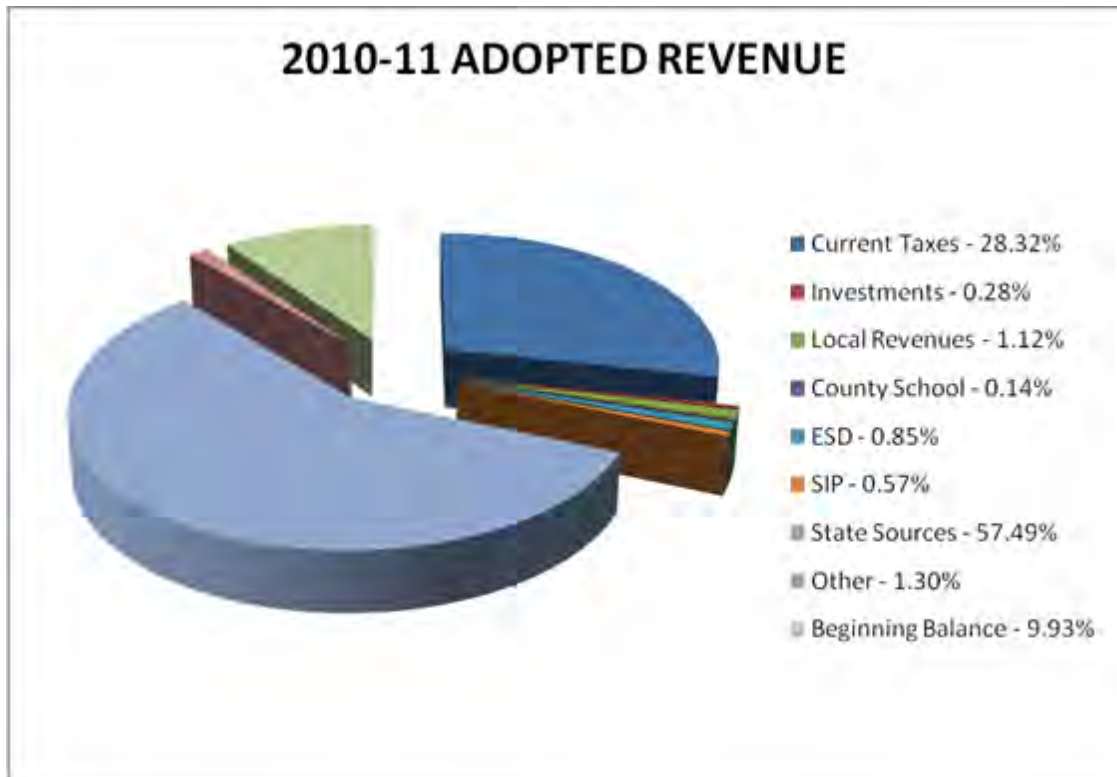
**Beginning Fund Balance**

The Beginning Fund Balance is rolled over from the Ending Fund Balance for the 2009-10 year and is used to provide revenue until tax revenues are received in November. The 2010-11 adopted Beginning Fund Balance of \$17.5 million is 9.89 percent of the total revenues.

2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Adopted
\$19,888,331	\$23,640,060	\$20,000,000	\$17,500,000

**Total Revenue**

2007-08 Actual	2008-09 Actual	2009-10 Budgeted	2010-11 Adopted
\$175,557,113	\$179,723,914	\$168,349,163	\$176,221,393

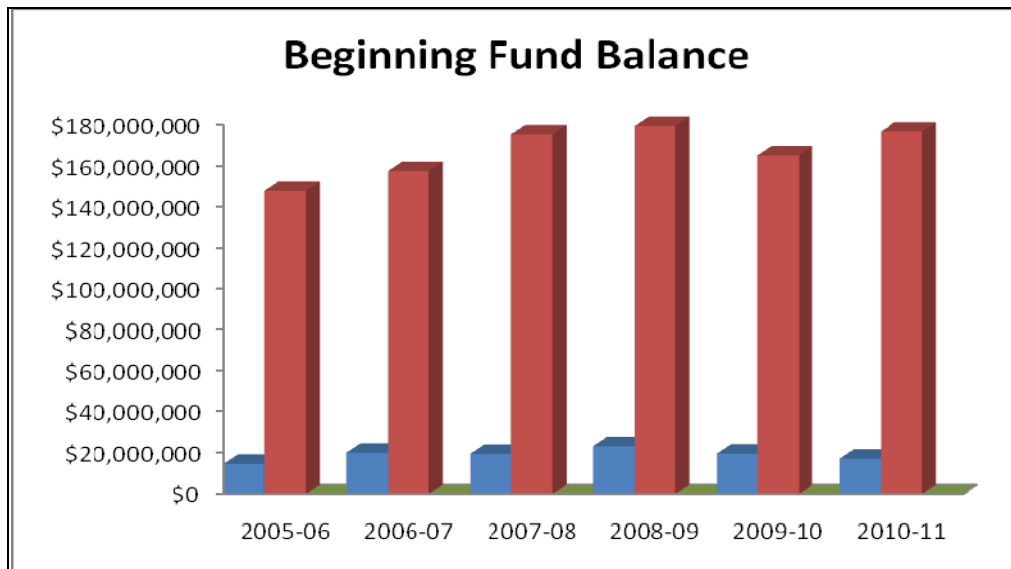


## THE BEGINNING FUND BALANCE AND FINANCIAL STABILITY

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 2010-11 Beginning Fund Balance year will be the lowest at 9.89 percent and the highest ratio of beginning fund balance to budget happened in 2008-09.

The 2010-11 budget includes \$17.5 million as the Beginning Fund Balance, which is a \$2,500,000 decrease from the 2009-10 balance.





ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2010-11 ADOPTED
100.0000.1111	CURRENT YEAR PROPERTY TAX	\$44,872,346	\$46,944,169	\$48,082,500	\$49,907,793
100.0000.1112	PRIOR YEAR PROPERTY TAX	\$694,494	\$796,664	\$750,000	\$757,500
100.0000.1113	COUNTY TAX SALES/BACK TAX	-	\$30,062	\$10,000	\$10,000
100.0000.1114	PAYMENTS IN LIEU OF PR TX	-	-	\$7,500	\$7,500
100.0000.1190	PENALTIES & INTER ON TAX	\$89,239	\$57,147	\$50,000	\$50,000
100.0000.1312	NON-RESIDENT TUITION	\$78,153	\$56,712	\$10,000	\$10,000
100.0000.1330	SUMMER SCHOOL TUITION	-	-	\$20,000	\$20,000
100.0000.1331	ELEM SUMMER SCH TUITION	-	-	\$20,000	\$20,000
100.0000.1411	TRANSP FEES FROM INDIVID	\$68,244	\$83,361	\$50,000	\$50,000
100.0000.1511	INTEREST ON INVESTMENTS	\$336,886	-	-	-
100.0000.1512	INTEREST ON LGIP	\$1,185,328	\$602,208	\$550,000	\$450,000
100.0000.1513	INTEREST ON BANK ACCOUNTS	\$393,824	\$43,995	\$50,000	\$50,000
100.0000.1710	GATE RECEIPTS	\$89,294	\$107,121	\$100,000	\$100,000
100.0000.1742	STUDENT TOWEL FEES	\$20,854	\$25,300	\$25,000	\$25,000
100.0000.1744	STUDENT PARTICIPATION FEE	\$291,358	\$287,403	\$200,000	\$200,000
100.0000.1910	RENTAL/BLDG USAGE	\$178,773	\$168,919	\$175,000	\$175,000
100.0000.1960	RECOVERY PRIOR YEAR EXP	\$16,752	\$219,614	\$100,000	\$100,000
100.0000.1980	FEES CHARGED TO GRANTS	\$369,658	\$341,928	\$175,000	\$175,000
100.0000.1990	MISCELLANEOUS REVENUE	\$670,079	\$167,821	\$175,000	\$175,000
100.0000.1991	COBRA REVENUE	\$3,151	\$379	-	-
100.0000.1993	REIMBURSE/EXPENSE	\$165,421	\$109,881	\$100,000	\$100,000
100.0000.1995	PRINTING REVENUE	\$29,051	\$43,536	-	-
<b>TOTAL LOCAL REVENUE</b>		<b>\$49,552,905</b>	<b>\$50,086,220</b>	<b>\$50,650,000</b>	<b>\$52,382,793</b>
100.0000.2101	COUNTY SCHOOL FUND	\$435,917	\$241,497	\$200,000	\$250,000
100.0000.2103	ESD PASS THROUGH	\$970,822	\$350,227	\$1,500,000	\$1,500,000
100.0000.2180	SIP IMPACT UNRESTRICTED	\$970,648	\$1,079,569	\$1,000,000	\$1,000,000
<b>TOTAL INTERMEDIATE SOURCES</b>		<b>\$2,377,387</b>	<b>\$1,671,293</b>	<b>\$2,700,000</b>	<b>\$2,750,000</b>
100.0000.3101	STATE SCH FUND-GEN SUPPOR	\$92,742,640	\$85,083,558	\$86,036,254	\$91,938,583
100.0000.3103	COMMON SCHOOL FUND	\$1,863,397	\$1,777,120	\$687,909	\$1,645,045
100.0000.3104	STATE TIMBER REVENUE	\$624,074	\$399,673	\$250,000	\$250,000
100.0000.3105	SSF TRANSPORTATION	\$4,214,814	\$4,923,542	\$6,475,000	\$6,475,000
100.0000.3199	OTHER UNRESTRICTED GRANTS	\$4,169,718	\$1,758,094	\$1,500,000	\$1,000,000
100.0000.3299	OTHER RESTRICTED GRANTS	-	\$6,445,360	-	-
<b>TOTAL STATE SOURCES</b>		<b>\$103,614,643</b>	<b>\$100,387,347</b>	<b>\$94,949,163</b>	<b>\$101,308,628</b>
100.0000.4299	UNRESTR FED REV THRU STATE	-	\$3,935,384	-	\$2,279,972
<b>TOTAL FEDERAL SOURCES</b>		<b>-</b>	<b>\$3,935,384</b>	<b>-</b>	<b>\$2,279,972</b>
100.0000.5110	BOND PROCEEDS	\$39,068	-	-	-
<b>TOTAL OTHER REVENUES</b>		<b>\$39,068</b>	<b>-</b>	<b>-</b>	<b>-</b>

ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2010-11 ADOPTED
100.0000.5300	COMPENSATION/LOSS ASSETS	\$84,779	\$3,610	\$50,000	-
TOTAL COMPENSATION/LOSS ASSETS		\$81,779	\$3,610	\$50,000	-
TOTAL BEGINNING FUND BALANCE		\$19,888,331	\$23,640,060	\$20,000,000	\$17,500,000
TOTAL REVENUE		\$175,557,113	\$179,723,914	\$168,349,163	\$176,221,393



STATE SCHOOL FUND GRANT

2010-2011

Note: \$66.5 million in federal SFSF monies will be distributed separately - as of 4/8/2010

Washington County, Hillsboro SD 1J

District ID: 2239

<b>2010-2011 ADMw Components</b>		<b>2010-2011 Local Revenue</b>	
ADMr: 19,467.5 X 1.00 =	19,467.5	Property Taxes and in-lieu of property taxes from local sources =	\$50,675,293.00
Students in ESL programs: 2,750.0 X 0.50 =	1,375.0	Federal Forest Fees =	\$0.00
2,500.0 IEP Students capped at 11% of ADMr: 2,141.4 X 1.00 =	2,141.4	Common School Fund =	\$1,644,923.38
Students on IEP Above 11% of ADMr: 63.5 X 1.00 =	63.5	County School Fund =	\$250,000.00
Students in Pregnant/Parenting Programs: 20.0 X 1.00 =	20.0	State Managed Timber =	\$250,000.00
Students in Poverty: 2,092.0 X 0.25 =	523.0	In-Lieu of Property Taxes(non-local sources) =	\$0.00
Students in Foster Care and Neglected/Delinquent: 122.0 X 0.25 =	30.5	Revenue Adjustments =	
Remote Elementary School Correction: 0.0 X 1.00 =	0.0	Local Revenue =	<b>\$52,820,216.38</b>
Small High School Correction: 0.0 X 1.00 =	0.0	<b>2010-2011 Transportation Grant</b>	
Estimated ADMw: =	<b>23,620.9</b>	Salaries =	N/A
<b>2010-2011 Extended ADMw</b>		Payroll =	N/A
2010-2011 Estimated ADMw =	23,620.9	Purchased Services =	N/A
2009-2010 Estimated ADMw =	23,965.6	Supplies =	N/A
Extended ADMw - Greater of		Other =	N/A
Or 2010-2011 Estimated ADMw =	<b>23,965.6</b>	Garage Depreciation =	N/A
2009-2010 Estimated ADMw		Bus Depreciation =	N/A
<b>2010-2011 Experience Adjustment</b>		Fees Collected =	N/A
District Average Teacher Experience =	10.74	Non-Reimbursable =	N/A
State Average Teacher Experience =	12.06	Net Eligible Trans. Expend. =	\$9,500,000.00
Experience Adjustment (Difference in District and State Teacher Experience) =	<b>-1.32</b>	Trans per ADMr Rank. <b>38%</b>	Transportation Reimburs. Rate <b>70.00%</b>
		Grant (Rate* Net Eligible Expend) =	<b>\$6,650,000.00</b>

**2010-2011 General Purpose Grant**

(Extended ADMw x [ \$4500 + ( \$25 x Experience Adjustment) ] ) x Funding Ratio  
 ( 23,965.6 x [ \$4500 + ( \$25 x -1.32 ) ] ) X 1.358092253120 = **\$145,389,727**

**2010-2011 Total Formula Revenue**

General Purpose Grant + Transportation Grant  
 = **\$145,389,727 + \$6,650,000 = \$152,039,727**

**2010-2011 State School Fund Grant**

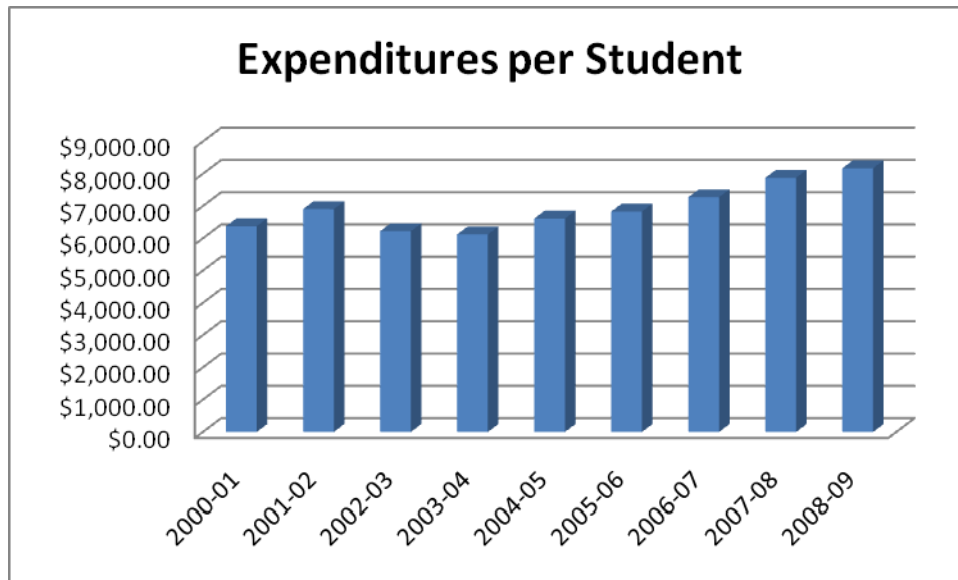
Total Formula Revenue - Local Revenue  
 = **\$152,039,727 - \$52,820,216 = \$99,219,511**

General Purpose Grant per Extended ADMw= \$6,067  
 Total Formula Revenue per Extended ADMw= \$6,344  
 Charter Schools Rate( ORS 338.155 )= \$6,155

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

## 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 2008-09 fiscal year, the average operational cost of educating a student in the Hillsboro School District was \$8,170. This figure is arrived at by taking total General Fund expenditures for 2008-09, \$159,682,336, and dividing by our total Average Daily Membership (ADM) of 19,543.8 ( $\$159,682,336 / 19,543.8 = \$8,170$ ). The breakdown of the \$8,170 is as follows:

**Instruction (\$4,057 per student).** Staffing, materials, and supplies for classroom instruction, alternative education, ESL, Youth Corrections program, summer school, TAG.

**Special Education (\$975 per student).** Staffing, materials, and supplies for students with disabilities in less restrictive programs, and students with disabilities in restrictive programs.

**Student Services (\$490 per student).** Staffing and office supplies for attendance, guidance, health services, media services, assessment, testing, and instructional staff development.

**Central Services (\$278 per student).** Expenditures related to the Board of Directors, Superintendent, Business Office, Print Shop, and Human Resources.

**School Administration (\$712 per student).** Principals, Vice Principals, Teachers on Special Assignment (TOSAs), supplies, materials, purchased services for the administrative services, and support at each campus.

**Facilities (\$952 per student).** Personnel and supplies for custodial and maintenance services plus major maintenance projects districtwide.

**Transportation (\$413 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 (\$244 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 (\$11 per student).** Personnel and supplies used to perform a variety of community services, primarily the Office of Hispanic Outreach.

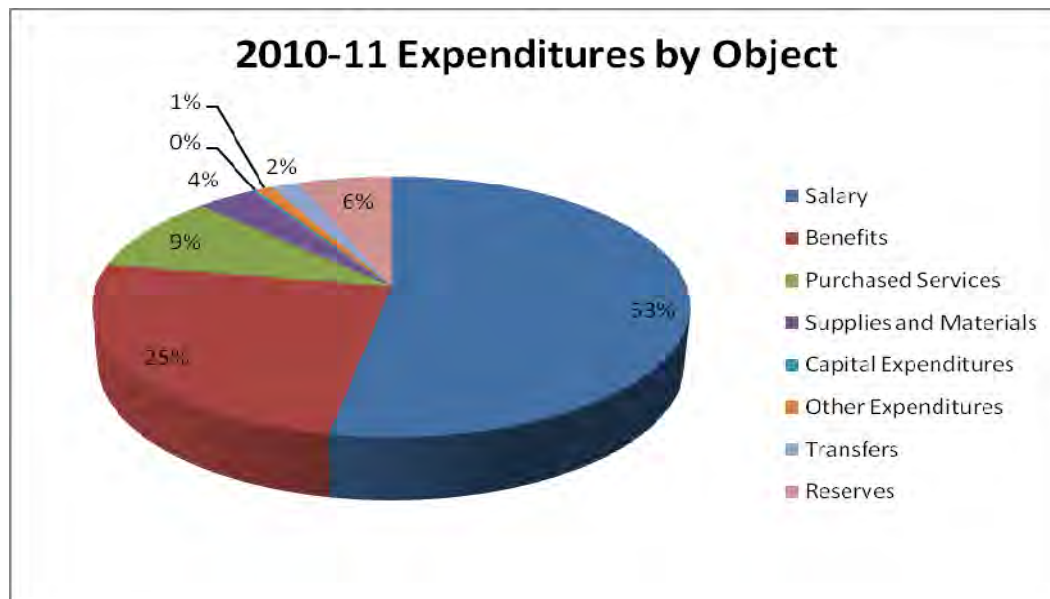
**Debt Service (\$28 per student).** Principal and interest payments for the administration building.





### 2010-11 General Fund Budget by Object Summary

Object	Description	2008-09 Actual	2009-10 Budget	2010-11 Adopted	% of Budget Increase over 2009-10
Salary	All salaries including negotiated increases.	\$91,710,059	\$91,838,418	\$93,182,986	1.46%
Benefits	Includes associated payroll costs, PERS, health insurance caps, tuition reimbursement	\$40,965,116	\$42,926,363	\$43,937,384	2.36%
Purchased Services	Utilities, printing, charter school payments, contracted services	\$18,468,968	\$13,694,075	\$16,867,887	23.18%
Supplies and Materials	Supplies, textbooks, computer hardware and software, gasoline	\$6,485,334	\$6,364,585	\$6,545,949	2.85%
Capital Expenditures	New and replacement equipment	\$246,836	\$480,734	\$442,980	-7.85%
Other Expenditures	Dues and fees, property insurance, debt service on administration building	\$1,806,022	\$2,044,989	\$1,844,207	-9.82%
Transfers	Transfer to PERS Reserve Fund	-	-	\$3,000,000	-
Reserves	Planned reserves for next year	\$20,041,578	\$11,000,000	\$10,400,000	-5.45%
<b>Total</b>		<b>\$179,723,913</b>	<b>\$168,349,163</b>	<b>176,221,393</b>	<b>4.68%</b>





**General Fund by Object**

Account	DESCRIPTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2010-11 ADOPTED	2010-11 FTE
100.0000.0111	REG LICENSED SALARIES	\$53,654,094	\$56,435,328	\$56,363,167	\$56,363,167	1,013.0
100.0000.0112	REG CLASSIFIED SALARIES	\$17,795,240	\$18,907,151	\$20,052,788	\$20,958,411	537.5
100.0000.0113	REG ADMIN SALARIES	\$6,343,238	\$6,900,591	\$6,815,713	\$6,821,666	63.8
100.0000.0114	REG SUPERVISORY SALARIES	\$1,978,111	\$2,463,082	\$2,200,674	\$1,946,934	30.0
100.0000.0121	SUBSTITUTES-LICENSED	\$1,890,155	\$1,912,364	\$1,402,030	\$1,732,909	-
100.0000.0122	SUBSTITUTES-CLASSIFIED	\$1,065,026	\$1,146,681	\$961,395	\$1,188,284	-
100.0000.0123	CERTIFIED TEMPORARY WAGE	\$20,270	\$1,875	-	\$25,000	-
100.0000.0124	TEMPORARY-CLASSIFIED	\$206,330	\$292,257	\$335,000	\$414,060	-
100.0000.0126	SUBSTITUTES-ADMINISTRATR	\$3,912	\$408	-	-	-
100.0000.0131	EXTENDED CONTRACT	\$534,744	\$537,237	\$967,436	\$910,134	-
100.0000.0132	DEPT COORDINATOR STIPEND	\$552,497	\$616,555	\$574,282	\$591,511	-
100.0000.0133	ATHLETIC COACHING PAY	\$748,901	\$767,424	\$726,839	\$748,644	-
100.0000.0134	ADVISOR PAY	\$243,041	\$242,954	\$232,118	\$239,082	-
100.0000.0135	STUDENT SUPERVISION PAY	\$67,123	\$71,736	\$71,736	\$73,888	-
100.0000.0136	ATHLETIC/ACTIVITY PAY	\$195,474	\$179,448	\$149,800	\$154,294	-
100.0000.0138	EXTRA DUTY STIPEND	\$698	-	-	-	-
100.0000.0139	OVERTIME SALARIES	\$282,295	\$394,233	\$269,460	\$277,544	-
100.0000.0140	OTHER TIME	\$799,561	\$820,995	\$715,980	\$737,459	-
100.0000.0144	STUDENT WAGES	\$12,551	\$19,740	-	-	-
<b>SALARIES</b>		<b>\$86,393,261</b>	<b>\$91,710,059</b>	<b>\$91,838,418</b>	<b>\$93,182,987</b>	<b>1,644.3</b>
100.0000.0200	EMPLOYEE BENEFITS	\$(4,895)	\$(8,326)	-	-	-
100.0000.0211	PERS EMPLOYER CONTRBUTN	\$5,043,509	\$5,255,745	\$5,326,391	\$5,265,040	-
100.0000.0212	PERS-EMPLOYEE PICKUP	-	-	-	-	-
100.0000.0213	PERS UAL CONTRIBUTION	\$4,496,638	\$5,067,862	\$4,616,146	\$5,397,477	-
100.0000.0216	PERS EMPLOYER-TIER III	\$2,211,196	\$748,282	\$600,000	-	-
100.0000.0220	SOCIAL SECURITY ADMIN	\$6,503,731	\$6,922,084	\$7,025,639	\$7,236,733	-
100.0000.0231	WORKERS' COMPENSATION	\$619,696	\$775,689	\$613,433	\$567,588	-
100.0000.0232	UNEMPLOYMENT COMPENSTN	\$65,933	\$82,002	\$899,542	\$472,991	-
100.0000.0240	POST EMPLOYMENT BENEFIT	\$650,000	\$200,000	\$200,000	\$100,000	-
100.0000.0241	DISABILITY INSURANCE	\$242,979	\$334,408	\$289,727	\$312,172	-
100.0000.0242	MEDICAL INSURANCE	\$14,995,757	\$16,753,918	\$22,924,585	\$23,922,598	-
100.0000.0243	LIFE INSURANCE	\$107,411	\$12,472	-	\$32,286	-
100.0000.0245	TRAVEL ALLOWANCE	\$91,529	\$90,780	-	\$100,500	-
100.0000.0246	DENTAL INSURANCE	\$2,154,464	\$2,540,526	-	-	-
100.0000.0247	EMPLOYER PROVIDED TSA	\$30,766	-	-	-	-



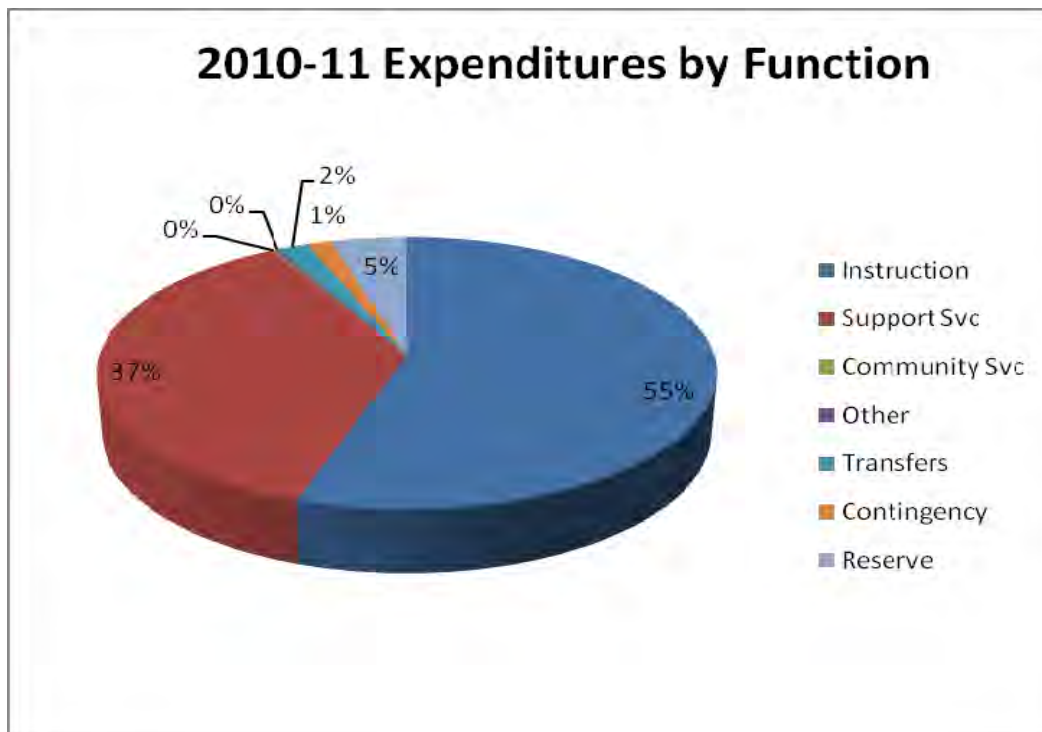
ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2010-11 ADOPTED	2010-11 FTE
100.0000.0248	VISION INSURANCE	\$339,092	\$344,185	-	-	-
100.0000.0249	TUITION REIMBURSEMENT	\$449,003	\$567,308	\$400,900	\$500,000	-
100.0000.0251	ADMIN FLEX BENEFIT	\$1,127,617	\$1,257,980	-	-	-
100.0000.0252	DOMESTIC PARTNER TAXABLE	-	\$6,142	-	-	-
100.0000.0255	CLASSIFIED PROF IMPR	\$18,708	\$14,059	\$30,000	\$30,000	-
<b>BENEFITS</b>		<b>\$39,143,134</b>	<b>\$40,965,116</b>	<b>\$ 42,926,363</b>	<b>\$43,937,385</b>	-
100.0000.0310	INSTRUCTION SERVICES	-	\$4,901	\$7,875	\$7,375	-
100.0000.0311	INSTRUCTION SERVICES	\$149,087	\$127,060	\$113,183	\$124,088	-
100.0000.0312	INSTR PROG IMPROVEMENT	\$58,939	\$265,600	\$45,000	\$64,100	-
100.0000.0313	STUDENT SERVICES	\$620,736	\$450,267	\$597,644	\$607,844	-
100.0000.0318	PROF IMPRV/NON INSTRUCT	\$4,321	\$12,070	\$26,069	\$33,575	-
100.0000.0319	OTHER PROF & TECH INSTRNL	\$69,832	\$52,627	\$51,760	\$57,490	-
100.0000.0321	CUSTODIAL SERVICES	\$500	\$500	\$0	\$500	-
100.0000.0322	REPAIR & MAINTENANCE	\$3,122,538	\$2,923,044	\$2,296,524	\$3,488,868	-
100.0000.0323	LAUNDRY & DRY CLEANING	\$106,600	\$110,449	\$124,084	\$143,775	-
100.0000.0324	RENTAL EXPENSE	\$429,215	\$585,166	\$133,527	\$290,997	-
100.0000.0325	ELECTRICITY	\$2,728,469	\$2,433,695	\$2,948,152	\$3,150,000	-
100.0000.0326	HEATING FUEL	\$1,195,820	\$1,277,533	\$1,506,426	\$1,313,100	-
100.0000.0327	WATER & SEWAGE	\$711,995	\$792,040	\$977,678	\$1,110,000	-
100.0000.0328	GARBAGE	\$283,639	\$326,097	\$365,078	\$404,000	-
100.0000.0329	OTHER PROPERTY SERVICES	\$90,059	\$90,572	\$262,220	\$235,500	-
100.0000.0330	STUDENT TRANSPORTATION	\$1,150	\$520	-	-	-
100.0000.0331	REIMBURSABLE STUDNT TRAN	\$41,888	\$(88,188)	\$61,063	-	-
100.0000.0332	ONREIMB STUDENT TRANSP	\$21,938	\$106,802	\$83,133	\$98,561	-
100.0000.0340	TRAVEL	\$334,256	\$290,500	\$193,069	\$225,948	-
100.0000.0343	STUDENT OUT OF DIST TRANS	\$5,018	\$2,907	\$0	\$800	-
100.0000.0351	TELEPHONE	\$175,788	\$237,672	\$236,157	\$244,216	-
100.0000.0353	POSTAGE	\$165,065	\$170,384	\$137,388	\$200,844	-
100.0000.0354	ADVERTISING	\$17,722	\$4,890	\$14,951	\$14,975	-
100.0000.0355	PRINTING AND BINDING	\$188,306	\$126,652	\$362,499	\$313,310	-
100.0000.0360	CHARTER SCHOOL PAYMENTS	\$711,410	\$784,276	\$800,000	\$800,000	-
100.0000.0371	TUITION TO PUBLIC SCHOOLS	\$116,603	\$184,767	\$254,481	\$200,000	-
100.0000.0373	TUITION TO PRIVATE SCHOOL	\$118,852	\$245,913	\$144,000	\$251,885	-
100.0000.0381	AUDIT SERVICES	\$41,900	\$49,345	\$47,250	\$52,250	-
100.0000.0382	LEGAL SERVICES	\$39,076	\$54,913	\$57,500	\$57,500	-
100.0000.0383	ARCHITECT/ENGINEER SVCS	\$88,999	\$71,644	\$30,000	\$63,000	-
100.0000.0384	NEGOTIATION SERVICES	\$10,140	\$18,584	\$7,875	\$25,000	-



ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2010-11 ADOPTED	2010-11 FTE
100.0000.0386	DATA PROCESSING SERVICES	\$123,373	\$3,084	\$196,875	\$10,000	-
100.0000.0388	ELECTION SERVICES	\$3	\$15,525	\$23,625	\$23,625	-
100.0000.0390	OTHER GEN PROF & TECH SRV	\$5,244,078	\$6,737,157	\$1,588,989	\$3,254,764	-
100.0000.0392	BANK SERVICE FEE	-	-	-	-	-
<b>PURCHASED SERVICES</b>		<b>\$17,017,315</b>	<b>\$18,468,968</b>	<b>\$13,694,075</b>	<b>\$16,867,890</b>	-
100.0000.0410	SUPPLIES AND MATERIALS	\$4,008,434	\$2,548,531	\$2,746,638	\$2,995,520	-
100.0000.0418	GASOLINE AND OIL	\$922,130	\$688,972	\$1,343,593	\$1,345,000	-
100.0000.0419	TIRES	\$40,122	\$37,844	\$36,748	\$71,500	-
100.0000.0420	TEXTBOOKS	\$758,107	\$1,507,281	\$506,176	\$530,667	-
100.0000.0430	LIBRARY BOOKS	\$64,643	\$40,220	\$47,104	\$48,580	-
100.0000.0440	PERIODICAL SUBSCRIPTIONS	\$45,953	\$43,399	\$16,525	\$47,113	-
100.0000.0460	NON-CONSUMABLE ITEMS	\$86	\$269,043	\$226,306	\$182,436	-
100.0000.0461	<\$5000 EQUIPMENT	\$576,510	\$182,671	\$33,938	\$90,845	-
100.0000.0470	COMPUTER SOFTWARE	\$101,398	\$350,407	\$362,705	\$486,926	-
100.0000.0480	COMPUTER HARDWARE	\$256,483	\$205,309	\$119,123	\$172,405	-
100.0000.0481	<\$5000 COMPUTER HARDWAR	\$257,254	\$611,657	\$925,729	\$574,952	-
<b>SUPPLIES &amp; MATERIALS</b>		<b>\$7,031,120</b>	<b>\$6,485,334</b>	<b>\$6,364,585</b>	<b>\$6,545,944</b>	-
100.0000.0520	CAPITAL EQUIPMENT	\$53,466	\$9,296	-	-	-
100.0000.0540	CAPITAL EQUIPMENT	\$462,978	\$90,742	\$405,733	\$282,980	-
100.0000.0542	REPLACEMENT EQUIPMENT	-	-	-	-	-
100.0000.0550	CAPITAL TECHNOLOGY	\$331,461	\$146,798	\$75,000	\$160,000	-
<b>CAPITAL EQUIPMENT</b>		<b>\$847,905</b>	<b>\$246,836</b>	<b>\$480,734</b>	<b>\$442,980</b>	-
100.0000.0610	REDEMPTION OF PRINCIPAL	\$280,000	\$355,000	\$335,000	\$355,000	-
100.0000.0620	INTEREST	-	-	-	-	-
100.0000.0621	INTEREST	\$272,863	\$184,133	\$200,000	\$172,150	-
100.0000.0640	DUES & FEES	\$152,442	\$423,696	\$167,850	\$239,357	-
100.0000.0650	INSURANCE AND JUDGMENTS	\$179	-	-	-	-
100.0000.0651	LIABILITY INSURANCE	\$262,032	\$414,470	\$616,423	\$250,000	-
100.0000.0652	FIDELITY BOND PREMIUMS	\$200	\$200	\$0	\$200	-
100.0000.0653	PROPERTY & CASULTY INS	\$500,000	\$395,910	\$649,716	\$775,000	-
100.0000.0655	JUDGEMENTS & SETTLEMNTS	\$1,171	\$2,131	\$37,500	\$37,500	-
100.0000.0670	TAXES & LICENSES	\$15,431	\$30,482	\$38,500	\$15,000	-
<b>DUES AND FEES</b>		<b>\$1,484,318</b>	<b>\$1,806,022</b>	<b>\$2,044,989</b>	<b>\$1,844,207</b>	-
100.0000.790	TRANSFER TO PERS RESERVE	-	-	-	\$3,000,000	-
<b>TRANFSFERS</b>		-	-	-	<b>\$3,000,000</b>	-
100.0000.0810	PLANNED RESERVE	-	-	2,500,000	\$2,500,000	-
100.0000.0820	RESERVED FOR NEXT YEAR	\$23,640,060	\$20,041,578	8,500,000	\$7,900,000	-
<b>GRAND TOTAL</b>		<b>\$175,557,113</b>	<b>\$179,723,913</b>	<b>\$168,349,163</b>	<b>\$176,221,393</b>	<b>1,644.3</b>

### 2010-11 General Fund Budget by Function Summary

Function	Description	2008-09 Actual	2009-10 Budget	2010-11 Adopted	% of Change
Instruction	Direct classroom	\$94,766,326	\$95,910,912	\$97,103,856	1.24%
Support Svc	Counselors, media, assessment, central administration, facilities, transportation	\$64,152,921	\$60,693,224	\$64,869,196	6.88%
Community Svc	Office of Hispanic Outreach	\$223,950	\$287,571	\$321,191	11.69%
Other	Debt Service on administration building	\$539,138	\$457,457	\$527,150	15.23%
Transfers	Transfer to PERS Reserve Fund	-	-	\$3,000,000	0.00%
Contingency	Unexpected expenditures	-	\$2,500,000	\$2,500,000	0.00%
Reserve	Next year's reserve	\$20,041,578	\$8,500,000	\$7,900,000	-7.06%
<b>Total</b>		<b>\$179,723,913</b>	<b>\$168,349,164</b>	<b>\$176,221,393</b>	<b>4.68%</b>





**General Fund by Function**

ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2010-11 ADOPTED	2009-10 FTE
100.1111.0000	PRIMARY EDUCATION	\$19,526,399	\$23,502,739	\$24,000,647	\$24,038,668	264.3
100.1112.0000	INTERMEDIATE PROGRAMS	\$15,008,985	\$14,208,182	\$14,334,568	\$14,336,076	170.1
100.1113.0000	ELEMENTARY EXTRACURRIC	\$221	\$2,970	-	-	-
100.1121.0000	MIDDLE SCHOOL PROGRAMS	\$9,256,253	\$9,425,741	\$9,613,085	\$9,669,606	119.6
100.1122.0000	MIDDLE SCHL EXTRACURRIC	\$56,004	\$56,151	\$64,729	\$73,306	-
100.1123.0000	SATURDAY SCHOOL-MIDDLE	-	-	\$11,664	\$12,000	-
100.1131.0000	HIGH SCHOOL PROGRAMS	\$18,674,497	\$19,106,760	\$19,284,900	\$19,297,105	226.9
100.1132.0000	HIGH SCHOOL COCURRICULAR	\$2,401,575	\$2,532,715	\$2,279,444	\$2,506,974	9.1
100.1133.0000	SATURDAY SCHOOL-HIGH SCH	-	-	\$11,664	\$12,000	-
100.1210.0000	TALENTED AND GIFTED	\$170,509	\$218,418	\$279,119	\$339,819	1.6
100.1221.0000	LEARNING CNTRS-STRUCTUR	\$4,974,329	\$5,211,287	\$4,794,384	\$5,142,934	74.1
100.1223.0000	COMMUNITY TRANSITION	\$486,564	\$528,332	\$573,667	\$619,002	7.9
100.1224.0000	LIFE SKILLS WITH NURSING	\$508,535	\$672,434	\$800,056	\$927,678	14.0
100.1225.0000	OUT OF DISTRICT PROGRAMS	\$141,376	\$260,511	\$250,191	\$246,452	-
100.1226.0000	HOME INSTRUCTION	\$150,045	\$128,934	\$138,198	\$147,462	1.0
100.1227.0000	EXTENDED SCHOOL YR	\$88,184	\$122,113	\$51,094	\$51,094	-
100.1250.0000	LESS RESTRICTIVE PROGRMS	\$9,827,701	\$10,072,936	\$10,248,958	\$10,260,622	138.1
100.1271.0000	REMEDICATION	\$2,964	\$43	\$2,347	\$4,650	-
100.1272.0000	TITLE I	\$5,837	\$8,003	-	-	-
100.1280.0000	ALTERNATIVE EDUCATION	\$1,354,210	\$1,564,864	\$1,681,708	\$1,798,552	16.7
100.1288.0000	CHARTER SCHOOLS	\$711,410	\$784,276	\$792,138	\$800,000	-
100.1290.0000	DESIGNATED PROGRAMS	\$62	\$66	-	-	-
100.1291.0000	ENGLISH 2ND LANGUAG PROG	\$6,212,914	\$6,057,491	\$6,297,237	\$6,315,996	87.8
100.1292.0000	TEEN PARENT PROGRAMS	\$190,597	\$266,968	\$366,640	\$466,311	7.0
100.1293.0000	MIGRANT EDUCATION	\$43,669	-	-	-	-
100.1294.0000	YOUTH CORRECTN EDUCATN	-	\$31,399	\$34,474	\$37,548	0.5
100.1430.0000	SECONDARY SUMMER PROG	-	\$2,993	-	-	-
<b>DIRECT INSTRUCTION</b>		<b>\$89,792,840</b>	<b>\$94,766,326</b>	<b>\$95,910,912</b>	<b>\$97,103,855</b>	<b>1,138.7</b>
100.2110.0000	ATTENDANC & SOCL WRK SVC	\$286,710	\$208,692	\$232,314	\$255,936	-
100.2112.0000	ATTENDANCE SERVICES	\$361,385	\$350,807	\$314,330	\$330,874	5.4
100.2113.0000	SOCIAL WORK SERVICES	\$60,090	\$381,918	\$58,797	\$61,892	-
100.2115.0000	STUDENT SAFETY	\$864,836	\$690,314	\$785,105	\$879,896	8.3
100.2119.0000	OTHR ATTEN & SOCL SVCS	\$63	\$1,556	-	-	-
100.2122.0000	COUNSELING SERVICES	\$4,025,202	\$4,351,766	\$4,445,727	\$4,468,394	52.6
100.2126.0000	PLACEMENT SERVICES	\$393,283	\$399,676	\$379,583	\$399,561	3.2
100.2130.0000	HEALTH SERVICES	\$6,795	\$4,766	\$5,883	\$7,000	-
100.2132.0000	MEDICAL SERVICES	\$9,225	\$6,857	\$13,479	\$20,100	-



ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2010-11 ADOPTED	2010-11 FTE
100.2134.0000	NURSE SERVICES	\$336,675	\$320,130	\$400,812	\$481,493	6.0
100.2139.0000	OTHER HEALTH SERVICES	\$336,526	\$383,988	\$392,447	\$400,906	6.5
100.2140.0000	PSYCHOLOGICAL SERVICES	\$482,282	\$568,093	\$645,392	\$722,691	6.8
100.2144.0000	PSYCHOTHERAPY SERVICES	-	-	-	-	-
100.2150.0000	SPEECH & AUDIO SERVICES	\$1,273,206	\$1,444,515	\$1,611,930	\$1,779,345	19.4
100.2160.0000	STUDENT TREATMNT CENTER	\$169,627	\$76,161	\$126,540	\$176,918	-
100.2190.0000	STUDENT SERVICES DIRECTR	\$93,180	\$57,981	\$111,185	\$164,389	-
100.2210.0000	IMPROVEMNT OF INSTRCTN	\$158,789	\$132,144	\$28,366	\$28,366	-
100.2211.0000	OTH IMPROVMNT OF INSTRCT	-	\$84,898	\$3,953	\$3,953	-
100.2213.0000	CURRICULUM DEVELOPMENT	\$3,836	\$4,867	\$15,696	\$26,524	-
100.2220.0000	EDUCATIONAL MEDIA SVCS	-	-	-	-	-
100.2222.0000	LIBRARY MEDIA CENTER	\$1,597,353	\$1,668,110	\$1,387,210	\$1,387,210	18.3
100.2223.0000	MULTIMEDIA SERVICES	\$165,432	\$150,277	\$142,637	\$146,355	-
100.2228.0000	INSTRUCTIONAL TECHNOLOGY	-	-	-	-	-
100.2230.0000	ASSESSMENT & TESTING	\$101,473	\$76,071	\$92,880	\$109,689	-
100.2240.0000	INSTRUCTNL STAFF DEVELOP	\$665,420	\$431,123	\$890,657	\$1,041,316	0.9
100.2310.0000	BOARD OF EDUCATION	\$146,777	\$409,592	\$263,070	\$263,070	1.0
100.2321.0000	OFFICE OF SUPERINTENDENT	\$1,066,685	\$1,092,160	\$997,353	\$1,022,335	6.0
100.2323.0000	SUPERINT SEARCH CONSLTNT	-	\$14,617	-	-	-
100.2324.0000	GOVERNMENTAL RELATIONS	\$44,928	\$30,270	-	-	-
100.2329.0000	SS/HS PROGRAM MANAGEMNT	-	\$7,491	\$7,582	\$7,672	-
100.2410.0000	OFFICE OF THE PRINCIPAL	\$10,495,388	\$11,364,383	\$11,571,854	\$11,755,324	116.3
100.2490.0000	OTHER ADMINISTRATION	\$2,332,890	\$2,547,131	\$1,742,367	\$1,777,926	16.7
100.2510.0000	DIRECTOR BUSINESS SVC	\$842,380	\$978,155	\$890,482	\$927,585	7.5
100.2520.0000	FISCAL SERVICES	\$29,762	\$540	-	-	-
100.2521.0000	FISCAL SERVICE DIRECTION	\$161	\$38	-	-	-
100.2524.0000	PAYROLL SERVICES	\$346,662	\$365,476	\$392,073	\$418,670	5.5
100.2525.0000	FINANCIAL ACCOUNTING	\$287,141	\$282,411	\$297,965	\$313,518	4.5
100.2528.0000	RISK MANAGEMENT SERVICES	\$129,917	\$108,821	\$111,549	\$114,276	1.0
100.2529.0000	OTHER FISCAL SERVICES	\$39,772	\$29,460	-	-	-
100.2540.0000	FACILITIES MAINTENANCE	\$16,358,221	\$17,632,764	\$14,795,891	\$16,762,386	52.0
100.2545.0000	HVAC SERVICES	\$316,462	\$295,487	\$498,994	\$702,500	-
100.2548.0000	MAJOR MAINTENANCE	\$629,423	\$678,232	-	-	-
100.2550.0000	STUDENT TRANSPORTATION	\$9,119,310	\$9,412,313	\$10,119,036	\$10,825,759	120.1
100.2573.0000	WAREHOUSE/DISTRIBUTION	\$206,361	\$213,919	\$215,517	\$217,114	3.3
100.2574.0000	PRINTING SERVICES	\$308,050	\$385,639	\$135,525	\$148,815	2.0
100.2610.0000	DIRECTOR/CENTRAL SERV	-	\$141	-	-	-
100.2620.0000	PLANNING & DEVELPMNT SVC	\$654	-	-	-	-
100.2630.0000	COMMUNITY RELATIONS	\$463,709	\$401,729	\$437,711	\$473,693	3.0

ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2010-11 ADOPTED	2010-11 FTE
100.2640.0000	STAFF SERVICES	\$1,328,399	\$1,536,477	\$1,422,984	\$1,497,878	10.2
100.2645.0000	EMPLOYEE HEALTH SERVICES	\$10,195	\$2,127	-	-	-
100.2660.0000	TECHNOLOGY SERVICES	\$4,837,348	\$4,353,070	\$4,487,969	\$4,622,868	25.3
100.2670.0000	RECORDS MANAGEMENT	\$32,615	\$15,768	\$20,384	\$25,000	-
100.2700.0000	EARLY RETIREMENT	\$650,000	\$200,000	\$200,000	\$100,000	-
<b>SUPPORT SERVICES</b>		<b>\$61,414,598</b>	<b>\$64,152,921</b>	<b>\$60,693,224</b>	<b>\$64,869,197</b>	<b>501.8</b>
100.3390.0000	OTHER COMMUNITY SERVICES	\$156,752	\$223,950	\$287,571	\$321,191	3.8
<b>OFFICE OF HISPANIC OUTREACH</b>		<b>\$156,752</b>	<b>\$223,950</b>	<b>\$287,571</b>	<b>\$321,191</b>	<b>3.8</b>
100.5110.0000	LONG TERM DEBT SERVICE	\$552,863	\$539,138	\$457,457	\$527,150	-
<b>DEBT SERVICES</b>		<b>\$552,863</b>	<b>\$539,138</b>	<b>\$457,457</b>	<b>\$527,150</b>	<b>-</b>
100.5200.0000	TRANSFER TO PERS RESERVE	-	-	-	\$3,000,000	-
<b>TRANSFERS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,000,000</b>	<b>-</b>
100.6110.0000	OPERATING CONTINGENCY	-	-	\$2,500,000	\$2,500,000	-
100.7000.0000	UNAPPROPRIATED END BAL	\$23,640,060	\$20,041,578	\$8,500,000	\$7,900,000	-
<b>GRAND TOTAL</b>		<b>\$175,557,113</b>	<b>\$179,723,913</b>	<b>\$168,349,163</b>	<b>\$176,221,393</b>	<b>1,644.3</b>





- 1111 Primary Programs K-3**  
All regular elementary school instructional programs for Grades Kindergarten through 3. Includes staff, services, teaching supplies, and equipment.
- 1112 Intermediate Programs 4-6**  
All regular elementary school instructional programs for Grades 4 through 6. Includes staff, services, teaching supplies, and equipment.
- 1113 Elementary Extracurricular**  
Staff stipends for after-school activities.
- 1121 Middle School Programs**  
All regular middle school instructional programs. Includes staff, services, teaching supplies, and equipment.
- 1122 Middle School Extracurricular**  
Advisor stipends and supplies for 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 A 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.
- 2558 Special Education Transportation Services**  
Includes costs of providing transportation to special education students.
- 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 Information Services**

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 personnel 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.

**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.



**2010-11 ADOPTED BUDGET  
SPECIAL REVENUE FUNDS**

**NOTE:**

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

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

RESOURCES

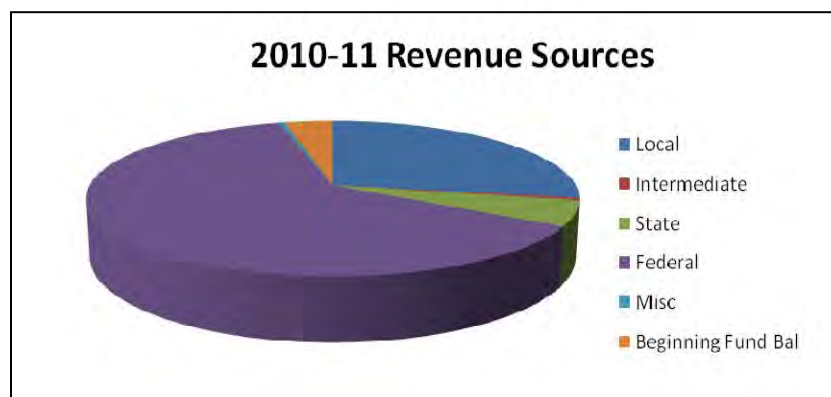
Spec Rev Part 1	(Funds 101 - 299)	\$21,526,666
Spec Rev Part 2	(Funds 500 - 599)	<u>\$8,592,927</u>
	Total	<u>\$30,119,593</u>

REQUIREMENTS

Spec Rev Part 1	(Funds 101 - 299)	\$21,526,666
Spec Rev Part 2	(Funds 500 - 599)	<u>\$8,592,927</u>
	Total	<u>\$30,119,593</u>

## 2010-11 BUDGET RESOURCES-SPECIAL FUNDS (PART 1 – GRANTS)

ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2010-11 ADOPTED
200.0000.1200	CONSTRUCTION EXCISE TAX	-	\$573,395	-	-
200.0000.1330	SUMMER SCHOOL TUITION	-	\$11,790	-	-
200.0000.1512	INTEREST ON LGIP	-	\$403	-	-
200.0000.1744	STUDENT PARTICIPATION FEE	\$3,301,388	\$3,377,335	\$3,700,000	\$4,000,000
200.0000.1920	DONATION FROM PRIV SOURCE	\$887,076	\$1,300,178	\$1,200,000	\$1,942,225
200.0000.1990	MISCELLANEOUS REVENUE	(\$64,734)	\$303,706	\$500,000	\$100,000
200.0000.2103	ESD PASS THROUGH	\$313,751	-	-	-
200.0000.2200	RESTRICTED REVENUE	\$95,570	\$71,062	\$150,000	\$103,217
200.0000.3222	SSF TRANSPORTATION EQUIP	\$709,092	\$650,001	\$800,000	\$800,000
200.0000.3299	OTHER RESTRICTED GRANTS	\$281,971	\$637,354	\$300,000	\$341,300
200.0000.4300	RES REV DIRECT FROM FED G	\$2,879,606	\$2,223,405	\$2,000,000	\$125,000
200.0000.4500	RESTR FROM FED THRU STATE	\$1,875,360	\$2,138,671	\$2,600,000	\$1,368,781
200.0000.4501	TITLE I REVENUES	\$3,839,519	\$3,177,457	\$3,030,768	\$6,082,586
200.0000.4505	SCHOOL NUTRITION REVENUE	-	\$133,067	-	-
200.0000.4506	PERKINS VOC ED REVENUE	\$181,527	\$150,443	\$200,000	\$184,052
200.0000.4507	JTPA REVENUE	-	\$10,000	-	-
200.0000.4508	IDEA (PL 101-476)	\$3,407,962	\$2,964,258	\$4,034,000	\$4,819,748
200.0000.4509	TITLE ID REVENUES	-	\$27,212	-	-
200.0000.4530	DRUG & ALCOHOL PREVENTION	\$103,198	\$98,601	\$100,000	-
200.0000.4540	REGIONAL DATA WAREHOUSE	-	\$19,929	-	\$75,000
200.0000.4580	HOMELESS GRANT	-	\$36,587	-	\$77,731
200.0000.4700	GRANTS FROM FED THRU OTHR	\$437,238	\$446,516	\$400,000	\$641,040
200.0000.4705	DEPENDT CARE BLOCK GRANT	\$56,555	\$97,875	\$70,000	\$60,000
200.0000.4910	USDA COMMODITIES	\$3,844	-	-	-
200.0000.5340	LAND SALE REVENUE	\$3,100	-	-	-
200.0000.5400	BEGINNING FUND BALANCE	\$2,575,210	\$2,241,269	\$800,000	\$805,986
<b>GRAND TOTAL</b>		<b>\$20,887,233</b>	<b>\$20,690,514</b>	<b>\$19,884,768</b>	<b>\$21,526,666</b>





**2010-11 SPECIAL REVENUE EXPENDITURES BY OBJECT  
(PART 1 – GRANTS)**

ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2010-11 ADOPTED
200.0000.0111	REG LICENSED SALARIES	\$2,977,215	\$2,993,633	\$3,750,000	\$4,400,708
200.0000.0112	REG CLASSIFIED SALARIES	\$1,794,307	\$1,698,133	\$1,900,000	\$1,578,742
200.0000.0113	REG ADMIN SALARIES	\$578,847	\$631,321	\$750,000	\$677,900
200.0000.0114	REG SUPERVISORY SALARIES	\$86,897	\$133,872	\$100,000	\$66,100
200.0000.0121	SUBSTITUTES-LICENSED	\$354,246	\$358,002	\$375,000	\$280,292
200.0000.0122	SUBSTITUTES-CLASSIFIED	\$48,630	\$46,865	\$50,000	\$55,899
200.0000.0123	CERTIFIED TEMPORARY WAGE	\$44,647	\$26,102	\$50,000	\$164,500
200.0000.0124	TEMPORARY-CLASSIFIED	\$120,222	\$76,400	-	\$125,500
200.0000.0126	SUBSTITUTE-ADMINISTRATOR	-	\$408	-	-
200.0000.0131	EXTENDED CONTRACT	\$645,938	\$847,880	\$675,000	\$707,152
200.0000.0134	ADVISOR PAY	-	-	-	\$16,000
200.0000.0136	ATHLETIC/ACTIVITY PAY	\$15,520	\$18,364	-	-
200.0000.0139	OVERTIME WAGES	\$9,262	\$6,697	-	\$3,500
200.0000.0140	OTHER TIME	\$18,599	\$57,695	-	\$36,341
200.0000.0144	STUDENT WAGES	\$16,158	\$20,123	-	\$18,248
200.0000.02XX	EMPLOYEE BENEFITS	\$2,857,379	\$2,524,102	\$3,260,768	\$3,211,021
200.0000.0310	INST, PROF & TECH SERVICE	\$155,084	\$107,180	\$150,000	\$139,500
200.0000.0311	INSTRUCTION SERVICES	\$126,579	\$17,538	\$184,000	\$54,072
200.0000.0312	INSTR PROG IMPROVEMENT	\$57,124	\$21,795	\$150,000	\$32,000
200.0000.0313	STUDENT SERVICES	\$151,541	\$164,338	\$300,000	\$147,000
200.0000.0319	OTHER PROF & TECH INSTRNL	\$137,204	\$112,174	\$170,000	\$177,000
200.0000.0322	REPAIR & MAINTENANCE	\$12,762	\$152,617	-	-
200.0000.0323	LAUNDRY & DRY CLEANING	\$262	\$378	-	-
200.0000.0324	RENTAL EXPENSE	\$154	\$3,992	-	\$1,000
200.0000.0325	ELECTRICITY	\$2,850	\$3,000	-	-
200.0000.0326	HEATING FUEL	\$4,000	\$4,300	-	-
200.0000.0327	WATER & SEWAGE	\$2,000	\$2,027	-	-
200.0000.0328	GARBAGE	\$4,685	\$4,950	-	-
200.0000.0329	OTHER PROPERTY SERVICES	\$6,278	-	-	-
200.0000.0330	STUDENT TRANSPORTATION	\$10,285	\$256	-	\$250
200.0000.0331	REIMBURSABLE STUDENT TRAN	\$16,172	\$41,072	-	\$132,000
200.0000.0332	NONREIMB STUDENT TRANSPT	\$683	\$11,231	-	\$608,363
200.0000.0340	TRAVEL	\$309,718	\$275,453	\$320,000	\$102,784
200.0000.0343	STUDENT OUT OF DIST TRANS	\$3,519	\$8,590	-	\$5,000
200.0000.0351	TELEPHONE	\$15,352	\$21,501	-	\$33,790



ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2010-11 ADOPTED
200.0000.0353	POSTAGE	\$2,470	\$2,441	-	\$1,646
200.0000.0354	ADVERTISING	\$5,690	\$5,367	-	\$4,946
200.0000.0355	PRINTING AND BINDING	\$25,870	\$34,069	-	\$33,061
200.0000.0370	TUITION	\$8,549	\$2,280	-	\$18,369
200.0000.0371	TUITION TO PUBLIC SCHOOLS	\$8,719	-	-	-
200.0000.0373	TUITION TO PRIVATE SCHOOLS	\$8,265	-	-	-
200.0000.0374	OTHER TUITION PAYMENTS	(\$1,200)	\$400	-	-
200.0000.0382	LEGAL SERVICES	\$411	\$8,516	-	-
200.0000.0383	ARCHITECT/ENGINEER SERVCS	-	\$6,964	-	-
200.0000.0390	OTHER GEN PROF & TECH SRV	\$1,908,216	\$1,237,417	\$2,000,000	\$319,039
200.0000.0410	SUPPLIES AND MATERIALS	\$4,099,048	\$4,119,320	\$4,095,000	\$6,576,999
200.0000.0414	PAPER SUPPLIES	-	\$602	-	-
200.0000.0420	TEXTBOOKS	\$270,759	\$126,332	\$300,000	\$47,500
200.0000.0430	LIBRARY BOOKS	\$7,405	\$4,294	-	-
200.0000.0440	PERIODICAL SUBSCRIPTIONS	\$12,648	\$10,688	-	\$1,000
200.0000.0450	FOOD	\$22,378	\$92,114	-	-
200.0000.0460	NON-CONSUMABLE ITEMS	\$137,228	\$54,565	\$100,000	\$14,500
200.0000.0461	<\$5000 EQUIPMENT	\$6,625	\$2,870	-	-
200.0000.0470	COMPUTER SOFTWARE	\$76,877	\$123,220	\$75,000	\$25,800
200.0000.0480	COMPUTER HARDWARE	\$45,649	\$15,311	\$80,000	\$13,150
200.0000.0481	<\$5000 COMPUTER HARDWARE	\$60,525	\$92,194	\$50,000	\$521,500
200.0000.0520	BUILDINGS ACQUISITION	\$383,476	-	\$250,000	-
200.0000.0530	IMPROV OTHER THAN BLDGS	-	\$7,325	-	-
200.0000.0540	CAPITAL EQUIPMENT	\$403,140	\$1,132,268	\$400,000	\$800,000
200.0000.0550	CAPITAL TECHNOLOGY	\$129,918	\$12,999	-	-
200.0000.0640	DUES & FEES	\$10,587	\$10,198	-	\$4,725
200.0000.0670	TAXES & LICENSES	\$2,500	\$5,868	-	-
200.0000.0690	GRANT INDIRECT CHARGES	\$250,090	\$341,928	\$350,000	\$369,769
200.0000.0820	RESERVED FOR NEXT YEAR	\$2,417,271	\$2,848,975	-	-
<b>GRAND TOTAL</b>		<b>\$20,887,233</b>	<b>\$20,690,514</b>	<b>\$19,884,768</b>	<b>\$21,526,666</b>



**2010-11 SPECIAL REVENUE EXPENDITURES BY FUNCTION  
(PART 1 – GRANTS)**

ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2010-11 ADOPTED
200.1100.0000	REGULAR INSTRUCTION	\$12,137	-	-	-
200.1111.0000	PRIMARY PROGRAMS K-3	\$1,023,955	\$408,102	\$2,000,000	\$1,276,128
200.1112.0000	INTERMEDIATE PROGRAMS 4-6	\$56,735	\$61,208	-	-
200.1113.0000	ELEMENTRY EXTRACURRICULAR	\$552,765	\$467,153	\$600,000	\$1,036,228
200.1121.0000	MIDDLE SCHOOL PROGRAMS	\$13,418	\$8,000	\$454,000	\$1,000,000
200.1122.0000	MIDDLE SCH EXTRACURRICULR	\$280,438	\$292,790	\$1,000,000	\$1,005,000
200.1131.0000	HIGH SCHOOL PROGRAMS	\$322,712	\$250,202	\$190,000	\$250,959
200.1132.0000	HIGH SCH EXTRACURRICULAR	\$2,616,440	\$2,810,676	\$2,225,000	\$2,005,000
200.1140.0000	PRE-KINDERGARTEN PROGRAMS	\$84,502	(\$20,541)	\$150,000	-
200.1200.0000	SPECIAL PROGRAMS	\$6,689	-	-	-
200.1210.0000	TALENTED & GIFTED PROGRAMS	\$570	\$336	-	-
200.1221.0000	LEARNING CNTRS-STRUCTURED	\$534,345	\$577,428	\$550,000	\$1,565,970
200.1223.0000	COMMUNITY TRANSITION SRVC	\$484,902	\$552,142	\$500,000	\$592,723
200.1227.0000	EXTENDED SCHOOL YR PROGRM	\$21,908	\$9,157	\$400,000	\$12,150
200.1250.0000	LESS RESTR PROG-DISABLED	\$511,537	\$277,496	\$350,000	\$308,750
200.1260.0000	EARLY INTERVENTION	\$306,952	\$95,940	-	\$31,800
200.1271.0000	REMEDIATION	(\$205)	\$32,606	-	-
200.1272.0000	TITLE I	\$1,653,897	\$1,867,230	\$410,000	\$3,435,899
200.1279.0000	TITLE I SERVICES-PRIV SCH	\$17,685	\$23,418	-	\$46,332
200.1280.0000	ALTERNATIVE EDUCATION	\$408,892	\$445,953	\$60,000	\$543,072
200.1291.0000	ENGLISH 2ND LANG PROGRAMS	\$1,686	\$2,457	\$450,000	-
200.1292.0000	TEEN PARENT PROGRAMS	\$57,139	\$98,234	-	\$60,000
200.1293.0000	MIGRANT EDUCATION	\$427,807	\$313,293	\$2,000,000	\$321,035
200.1400.0000	SUMMER SCHOOL PROGRAMS	-	\$800	-	-
200.1410.0000	SUMMER SCHOOL-INTERMEDIAT	\$993	\$1,401	-	-
200.1430.0000	SECONDARY SUMMER	\$9,982	\$13,062	-	-
200.1440.0000	K-3 SUMMER SCHOOL PROGRAM	\$57,428	\$70,843	-	\$87,643
200.2100.0000	SUPPORT SERVICES-STUDENTS	\$11,000	\$92,156	-	\$48,030
200.2110.0000	ATTNDNCE & SOCIAL WRK SVC	\$97,821	\$84,870	\$100,000	-
200.2111.0000	ATTEN & SOC SERV DRECTING	\$154,051	\$146,849	\$150,000	-
200.2112.0000	ATTENDANCE SERVICES	\$2,332	\$8,788	-	-
200.2113.0000	SOCIAL WORK SERVICES	\$341,292	\$294,108	-	\$110,003
200.2114.0000	STUDENT ACCOUNTING SVCS	-	(\$601)	-	-
200.2115.0000	STUDENT SAFETY	\$231,278	\$44,932	-	-
200.2117.0000	ID & RCRTMNT OF MIGRANT	\$208,305	\$212,482	\$200,000	\$221,258
200.2119.0000	OTHER ATTEN & SOCIAL SVCS -	\$335,771	\$226,709	\$350,000	\$255,973
200.2120.0000	GUIDANCE SERVICES	\$483	-	-	-



ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2010-11 ADOPTED
200.2122.0000	COUNSELING SERVICES	\$65,527	\$232,735	\$75,000	-
200.2126.0000	PLACEMENT SERVICES	\$13,282	\$26,358	\$30,000	\$25,000
200.2130.0000	HEALTH SERVICES	\$1,972	\$12,277	-	-
200.2132.0000	MEDICAL SERVICES	\$950	\$300	-	-
200.2134.0000	NURSE SERVICES	-	\$135,206	\$200,000	\$115,000
200.2139.0000	OTHER HEALTH SERVICES	-	-	\$500,000	-
200.2140.0000	PSYCHOLOGICAL SERVICES	\$331,018	\$295,566	-	\$737,950
200.2144.0000	PSYCHOTHERAPY SERVICES	\$566,062	\$514,775	\$525,000	-
200.2148.0000	OTHER PSYCH SERVICES	(\$2,398)	\$2,765	-	-
200.2150.0000	SPEECH & AUDIO SERVICES	\$529,804	\$273,910	\$550,000	\$268,500
200.2160.0000	STUDENT TREATMENT SERVICE	\$227,528	\$276,838	\$300,768	\$364,250
200.2190.0000	STUDENT SERVICES DIRECTOR	\$544,493	\$578,974	\$500,000	\$565,275
200.2210.0000	IMPROVEMNT OF INSTRUCTION	\$391,804	\$424,494	\$350,000	\$345,325
200.2219.0000	OTHER IMPR OF INSTRUCTION	\$26,751	\$114,604	-	-
200.2222.0000	LIBRARY/MEDIA CENTER	\$22,367	\$14,039	-	-
200.2230.0000	ASSESSMENT AND TESTING	-	(\$74)	-	-
200.2240.0000	INSTRUCTIONAL STAFF DEVELOP	\$1,700,004	\$1,753,666	\$2,000,000	\$2,085,403
200.2320.0000	EXECUTIVE ADMIN SERVICES	-	\$1,902	-	-
200.2328.0000	EMERGENCY MGMT. GRANT	\$51,253	\$141,157	\$200,000	-
200.2329.0000	SS/HS PROGRAM MANAGEMENT	\$229,486	\$155,908	\$230,000	-
200.2410.0000	OFFICE OF THE PRINCIPAL	\$36,002	\$30,774	-	-
200.2490.0000	OTHER SUP-SCH ADMINISTRTRION	\$182	\$2,661	-	-
200.2510.0000	DIRECTOR-BUSINESS SERVICE	\$4,201	\$1,155	-	-
200.2520.0000	FISCAL SERVICES	\$30,148	\$14,854	\$50,000	-
200.2540.0000	FACILITIES MAINTENANCE	\$34,276	\$169,523	-	-
200.2542.0000	ENERGY RETROFIT-SB 1149	\$335,827	\$18,265	\$500,000	-
200.2546.0000	SECURITY SERVICES	\$756	\$71,702	-	-
200.2550.0000	STUDENT TRANSPORTATION	\$400,792	\$1,153,614	\$670,000	\$1,550,958
200.2610.0000	DIRECTOR/CENTRAL SUPPORT	\$880,465	\$760,290	\$865,000	\$838,035
200.2620.0000	PLANNING AND DEVEL SVCS	-	\$244	-	\$8,400
200.2623.0000	EVALUATION SERVICES	\$216,609	\$171,307	-	-
200.2630.0000	COMMUNITY RELATIONS	-	-	-	-
200.2639.0000	OTHER INFORMATION SRVCS	\$5,126	\$37,754	-	-
200.2640.0000	STAFF SERVICES	\$11,000	-	-	-
200.2642.0000	RECRUITMENT & PLACEMENT	-	\$10,000	-	-
200.2660.0000	TECHNOLOGY SERVICES	\$205,198	\$85,516	-	\$175,000
200.3110.0000	SERVICE AREA DIRECTION	\$52,011	-	-	\$75,000

ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2010-11 ADOPTED
200.3120.0000	FOOD PREP & DISP SERVICES	-	\$133,067	-	\$25,000
200.3320.0000	COMMUNITY RECREATION	\$11,000	\$147,415	-	-
200.3330.0000	CIVIC SERVICES	\$487,357	\$106,973	\$100,000	-
200.3360.0000	WELFARE ACTIVITIES SERVCS	\$281	\$638	-	-
200.3390.0000	OTHER COMMUNITY SERVICES	\$211,186	\$139,697	\$100,000	\$133,617
200.4150.0000	BLDG ACQUIS, CONST & IMPR	-	\$61,011	-	-
200.7000.0000	UNAPPROP ENDING FUND BAL	\$2,417,271	\$2,848,975	-	-
<b>GRAND TOTAL</b>		<b>\$20,887,233</b>	<b>\$20,690,514</b>	<b>\$19,884,768</b>	<b>\$21,526,666</b>



## 2010-11 BUDGET - SPECIAL FUNDS (PART 2 – NUTRITION SERVICES)

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

Nutrition Services' adopted budget is \$8,592,927 for the 2010-11 school year. This is an increase of five 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 50 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 49 percent, or 9,878 students, with 17 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	59.761%	53.699%	50.147%	54.536%
October	61.900%	57.854%	54.055%	57.936%
November	63.553%	62.007%	56.187%	60.582%
December	65.021%	58.506%	51.713%	58.413%
January	64.433%	59.214%	50.661%	58.103%
February	63.852%	62.035%	54.678%	60.188%
March	63.540%	60.221%	51.810%	58.524%

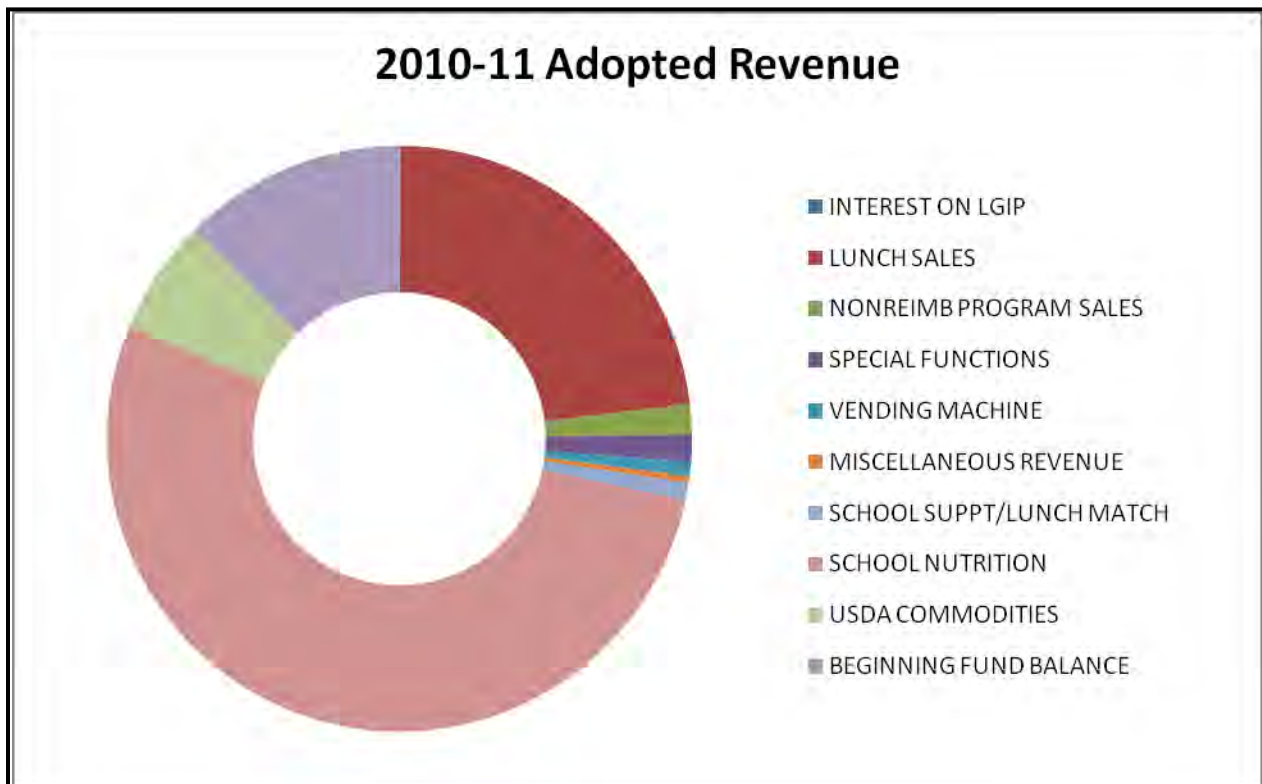
In-district catering provided by Liberty High School's catering staff provides a service to our District.

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



**2010-11 NUTRITION SERVICES ADOPTED REVENUES**

ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2010-11 ADOPTED
500.0000.1512	INTEREST ON LGIP	\$1,817	\$17,837	\$18,794	\$4,000
500.0000.1612	LUNCH SALES	\$2,338,045	\$1,621,311	\$2,071,071	\$1,980,775
500.0000.1620	NONREIMB PROGRAM SALES	-	\$214,440	\$187,007	\$144,000
500.0000.1630	SPECIAL FUNCTIONS	-	\$205,960	\$198,351	\$130,262
500.0000.1750	VENDING MACHINE	-	\$72,701	\$70,586	\$65,116
500.0000.1990	MISCELLANEOUS REVENUE	-	\$24,355	-	\$32,233
500.0000.3102	SCHOOL SUPPT/LUNCH MATCH	\$81,535	\$82,021	\$82,021	\$83,349
500.0000.4505	SCHOOL NUTRITION	\$3,725,672	\$4,206,144	\$3,730,919	\$4,540,000
500.0000.4910	USDA COMMODITIES	\$816,549	\$421,469	\$416,474	\$548,887
500.0000.5400	BEGINNING FUND BALANCE	\$1,622,569	\$1,382,190	\$1,411,648	\$1,064,305
<b>GRAND TOTAL</b>		<b>\$8,586,187</b>	<b>\$8,248,428</b>	<b>\$8,186,871</b>	<b>\$8,592,927</b>





**2010-11 NUTRITION SERVICES EXPENDITURES BY OBJECT**

ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2010-11 ADOPTED
500.0000.0112	REG CLASSIFIED SALARIES	\$1,904,209	\$2,010,954	\$1,917,152	\$2,138,000
500.0000.0113	REG ADMIN SALARIES	\$85,858	\$88,262	\$127,490	\$131,153
500.0000.0114	REG SUPERVISORY SALARIES	\$103,313	\$111,776	\$161,135	\$65,812
500.0000.0122	SUBSTITUTES-CLASSIFIED	\$75,151	\$86,376	\$121,038	\$80,425
500.0000.0139	OVERTIME SALARIES	\$8,884	\$1,626	\$1,866	\$1,200
500.0000.0140	OTHER TIME	\$94,506	\$64,645	\$69,280	\$80,928
500.0000.0211	PERS EMPLOYER CONTRIBUTN	\$112,726	\$112,337	\$144,455	\$61,041
500.0000.0213	PERS UAL CONTRIBUTION	\$97,810	\$85,833	\$103,435	\$75,931
500.0000.0216	PERS EMPLOYER-TIER III	\$42,964	\$14,038	\$27,036	\$4,452
500.0000.0220	SOCIAL SECURITY ADMIN	\$141,834	\$145,427	\$174,839	\$133,325
500.0000.0231	WORKERS' COMPENSATION	\$56,287	\$58,678	\$69,258	\$54,087
500.0000.0232	UNEMPLOYMENT COMPENSATION	\$1,429	\$1,880	\$2,285	\$3,418
500.0000.0241	DISABILITY INSURANCE	\$4,781	\$7,884	\$9,216	\$4,563
500.0000.0242	MEDICAL INSURANCE	\$450,684	\$476,878	\$574,087	\$485,623
500.0000.0243	LIFE INSURANCE	\$3,765	\$280	\$4,100	\$2,981
500.0000.0246	DENTAL INSURANCE	\$68,733	\$82,558	\$102,165	\$79,158
500.0000.0248	VISION INSURANCE	\$9,853	\$11,464	\$13,830	\$10,611
500.0000.0251	ADMIN FLEX BENEFIT	\$34,510	\$35,400	\$34,494	\$35,000
500.0000.0318	PROF IMPRV/NON INSTRUCT	\$589	\$6,525	\$8,000	-
500.0000.0322	REPAIR & MAINTENANCE	\$59,581	\$85,198	\$100,000	\$60,000
500.0000.0323	LAUNDRY & DRY CLEANING	\$17,998	\$20,707	\$20,730	\$58,829
500.0000.0324	RENTAL EXPENSE	\$2,874	\$1,727	\$3,325	-
500.0000.0325	ELECTRICITY	\$130,450	\$134,690	\$145,500	\$140,000
500.0000.0340	TRAVEL	\$12,260	\$6,865	\$12,500	\$6,000
500.0000.0351	TELEPHONE	\$829	\$1,722	\$1,057	\$1,000
500.0000.0353	POSTAGE	\$3,065	\$5,966	\$7,000	\$5,000

ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2010-11 ADOPTED
500.0000.0354	ADVERTISING	\$366	\$279	\$414	\$2,000
500.0000.0355	PRINTING AND BINDING	\$13,599	\$4,719	\$8,803	\$10,000
500.0000.0390	OTHER GEN PROF & TECH SRV	\$27,436	\$106,787	\$30,000	\$24,000
500.0000.0410	SUPPLIES AND MATERIALS	\$144,890	\$62,137	\$77,601	\$150,000
500.0000.0414	PAPER SUPPLIES	\$64,681	\$56,258	\$60,020	\$66,000
500.0000.0415	USDA COMMODITIES	\$816,549	\$421,469	\$416,474	\$548,887
500.0000.0418	TRANSPORTATION FUEL	-	-	-	\$8,000
500.0000.0450	FOOD	\$2,602,347	\$2,833,982	\$1,649,148	\$2,715,430
500.0000.0460	NON-CONSUMABLE ITEMS	\$10,514	\$17,595	\$24,523	\$2,568
500.0000.0461	<\$5000 EQUIPMENT	\$31,095	\$11,066	\$21,279	\$11,000
500.0000.0470	COMPUTER SOFTWARE	\$12,315	\$18,610	\$3,636	\$15,000
500.0000.0480	COMPUTER HARDWARE	\$2,378	\$560	\$2,500	\$5,000
500.0000.0481	<\$5000 COMPUTER HARDWARE	\$42,545	\$41,364	\$57,830	\$5,000
500.0000.0540	DEPRECIABLE EQUIPMENT	\$37,982	\$46,840	\$60,000	\$35,000
500.0000.0640	DUES & FEES	\$7,307	\$13,470	\$13,180	\$200
500.0000.0690	INDIRECT COSTS/CUSTODIAL	-	-	\$424,000	\$212,000
500.0000.0820	RESERVED FOR NEXT YEAR	\$1,247,240	\$953,596	\$1,382,190	\$1,064,305
<b>Grand Total</b>		<b>\$8,586,187</b>	<b>\$8,248,428</b>	<b>\$8,186,871</b>	<b>\$8,592,927</b>



## 2010-11 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 2010-11 is \$250,221,712 in bonded debt, and \$101,600,000 for PERS Pension Bonds. The debt limit for Hillsboro School District based on assessed value is \$1.56 billion. The debt ratio as of June 30, 2009, was 23.64 percent.





## 2010-11 Budget General Obligation Bonds

		PRINCIPAL OUTSTANDING 7/1/2010	2010-11 PRINCIPAL PAYMENTS	2010-11 INTEREST PAYMENTS
DISTRICT	<b>Hillsboro SD 1J</b>			
PURPOSE	Century Refinance			
ISSUE DATE	March 1998			
ISSUE AMOUNT	\$22,795,000	\$13,245,000	\$2,390,000	\$602,500
COUPON RATES	4.0 to 5.0%			
FINAL PAYMENT DATE	November 2014			
DISTRICT	<b>Hillsboro SD 1J</b>			
PURPOSE	HS, Elems, & Projects			
ISSUE DATE	February 2001			
ISSUE AMOUNT	\$98,000,000	\$4,995,000	\$4,995,000	\$249,750
COUPON RATES	3.76 to 5.125%			
FINAL PAYMENT DATE	June 2011			
DISTRICT	<b>Hillsboro SD 1J</b>			
PURPOSE	Refunding 1999 & 2001			
ISSUE DATE	May 2005			
ISSUE AMOUNT	\$78,055,000	\$71,910,000	\$3,135,000	\$3,721,513
COUPON RATES	3.0 to 5.25%			
FINAL PAYMENT DATE	June 2018			
DISTRICT	<b>Hillsboro SD 1J</b>			
PURPOSE	Pension Bond Pool			
ISSUE DATE	June 2005			
ISSUE AMOUNT	\$102,850,000	\$101,600,000	\$1,080,000	\$4,774,238
COUPON RATES	4.052 to 4.759%			
FINAL PAYMENT DATE	June 2028			
DISTRICT	<b>Hillsboro SD 1J</b>			
PURPOSE	MS, Elems & Projects			
ISSUE DATE	December 06			
ISSUE AMOUNT	\$168,996,711.85	\$160,071,712	\$5,590,000	\$7,023,950
COUPON RATES	4.00 to 5.00%			
FINAL PAYMENT DATE	June 2026			
DISTRICT	<b>Reedville</b>			
PURPOSE	Tobias #1 Refinance			
ISSUE DATE	August 1993			
ISSUE AMOUNT	\$3,320,000	\$395,000	\$395,000	\$10,270
COUPON RATES	4.0 to 5.2%			
FINAL PAYMENT DATE	August 2010			
<b>TOTAL</b>		<b>\$352,216,712</b>	<b>\$17,585,000</b>	<b>\$16,382,221</b>



2010-11 BUDGET REVENUE DEBT SERVICE

ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2010-11 ADOPTED
300.0000.1111	CURRENT YEAR PROPERTY TAX	\$28,206,048	\$20,347,871	\$24,768,650	\$27,119,088
300.0000.1112	PRIOR YEAR PROPERTY TAX	\$209,009	\$ 423,316	\$375,000	\$375,000
300.0000.1114	PAYMENTS IN LIEU OF TAX	-	\$15,022	-	-
300.0000.1190	PENALTIES & INTER ON TAX	\$54,206	\$25,007	\$25,000	\$25,000
300.0000.1511	INTEREST ON INVESTMENTS	\$348,738	\$42,212	-	-
300.0000.1512	INTEREST ON LGIP	\$168,211	\$143,091	\$150,000	\$75,000
300.0000.4899	OTHER REV IN LIEU OF TAX	\$6,159	-	\$3,500	-
300.0000.5400	BEGINNING FUND BALANCE	\$5,332,742	\$9,252,525	\$4,400,000	\$2,900,000
307.0000.1111	CURRENT YEAR PROPERTY TAX	\$352,347	\$ 358,217	-	-
307.0000.1112	PRIOR YEAR PROPERTY TAX	\$20,331	\$ 6,264	-	-
307.0000.1114	PAYMENTS IN LIEU OF TAX	-	\$232	-	-
307.0000.1190	PENALTIES & INTER ON TAX	\$690	\$434	-	-
307.0000.1512	INTEREST ON LGIP	\$6,820	\$2,830	-	-
307.0000.4899	OTHER REV IN LIEU OF TAX	\$88	-	-	-
307.0000.5400	BEGINNING FUND BALANCE	\$7,840	\$3,182	-	-
329.0000.1111	CURRENT YEAR PROPERTY TAX	\$461,139	\$492,693	\$806,820	-
329.0000.1112	PRIOR YEAR PROPERTY TAX	\$7,369	\$10,293	\$7,000	\$7,000
329.0000.1114	PAYMENTS IN LIEU OF TAX	-	\$313	-	-
329.0000.1190	PENALTIES & INTER ON TAX	\$904	\$596	\$1,500	\$500
329.0000.1512	INTEREST ON LGIP	\$11,112	\$5,140	\$5,000	\$1,000
329.0000.4899	OTHER REV IN LIEU OF TAX	\$116	-	\$100	-
329.0000.5400	BEGINNING FUND BALANCE	\$368,857	\$385,525	-	\$396,770
390.0000.1511	INTEREST ON INVESTMENTS	-	-	\$100,000	-
390.0000.1970	SERVICES PROVIDE OTHER FUND	\$5,287,224	\$5,153,081	\$4,034,774	\$4,354,238
390.0000.5400	BEGINNING FUND BALANCE	\$866,111	\$1,186,310	\$1,500,000	\$1,500,000
<b>GRAND TOTAL</b>		<b>\$41,716,061</b>	<b>\$37,854,154</b>	<b>\$36,077,344</b>	<b>\$36,753,596</b>

### 2010-11 BUDGET EXPENDITURES DEBT SERVICE

ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2010-11 ADOPTED
300.0000.0610	REDEMPTION OF PRINCIPAL	\$8,255,000	\$13,000,000	\$14,540,000	16,110,000
300.0000.0621	INTEREST	\$16,832,589	\$12,875,309	\$12,282,150	11,597,713
300.0000.0820	RESERVED FOR NEXT YEAR	\$9,265,524	\$ 4,373,738	\$2,900,000	2,786,375
307.0000.0610	REDEMPTION OF PRINCIPAL	\$335,000	\$350,000	-	-
307.0000.0621	INTEREST	\$34,935	\$17,850	-	-
307.0000.0820	RESERVED FOR NEXT YEAR	\$18,182	\$3,307	-	-
329.0000.0610	REDEMPTION OF PRINCIPAL	\$390,000	\$415,000	\$380,000	395,000
329.0000.0621	INTEREST	\$73,973	\$53,010	\$30,420	10,270
329.0000.0820	RESERVED FOR NEXT YEAR	\$388,461	\$426,550	\$410,000	-
329.0000.0390	OTHER GEN PROF & TECH	\$30,924	\$30,931	-	-
390.0000.0610	REDEMPTION OF PRINCIPAL	\$110,000	\$410,000	\$730,000	1,080,000
390.0000.0620	INTEREST	\$4,826,095	\$4,821,637	\$4,804,774	4,774,238
390.0000.0820	RESERVED FOR NEXT YEAR	\$1,155,378	\$1,076,822	-	-
<b>GRAND TOTAL</b>		<b>\$41,716,061</b>	<b>\$37,854,154</b>	<b>\$36,077,344</b>	<b>\$36,753,596</b>



## 2010-11 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 adopted budget.
- Expand the technology infrastructure for classroom instruction and school management. Current projects include VoIP phone systems and smart board technology at existing and new schools.
- Purchase 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.

A proposed schedule for all the remaining projects is listed in this document. The District's website at [www.hsd.k12.or.us](http://www.hsd.k12.or.us) gives up-to-the-minute information on current projects.

After the completion of all the projects listed in the 2001 bond issue, the remaining interest has been used for numerous construction projects around the District including, but not limited to, ADA upgrades, security improvements and maintenance work districtwide.



**2010-11 RESOURCES – CONSTRUCTION FUND BY OBJECT**

ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2010-11 ADOPTED
400.0000.1511	INTEREST ON INVESTMENTS	\$6,887,367	\$2,371,305	\$750,000	\$363,000
400.0000.1960	MISCELLANEOUS	\$6,158	\$1,2612	-	-
400.0000.1993	REMIB EXPENSE	\$500,000	\$654,524	-	-
400.0000.3199	OTHER UNRESTRICTED GRANTS		\$1,400,000	-	-
400.0000.5400	BEGINNING FUND BALANCE	\$177,928,489	\$101,584,456	\$45,000,000	\$21,800,000
<b>GRAND TOTAL</b>		<b>\$185,322,014</b>	<b>\$106,011,547</b>	<b>\$45,750,000</b>	<b>\$22,163,000</b>

**SCHOOLS OPENED AUGUST 2009**



Rosedale Elementary School



South Meadows Middle School



**2010-11 CONSTRUCTION FUND EXPENDITURES BY OBJECT**

ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2010-11 ADOPTED
400.0000.0111	REG LICENSED SALARIES	\$1,211	\$10,827	\$10,000	-
400.0000.0112	REG CLASSIFIED SALARIES	\$56,693	\$46,260	-	\$67,000
400.0000.0113	REG ADMIN SALARIES	\$217,943	\$295,134	\$250,000	\$306,000
400.0000.0122	SUBSTITUTES-CLASSIFIED	\$3,267	\$9,655	-	-
400.0000.0131	EXTENDED CONTRACT	\$498	\$69,258	\$60,000	-
400.0000.0200	EMPLOYEE BENEFITS	\$5,453	\$2,783	-	-
400.0000.0211	PERS EMPLOYER CONTRIBUTN	\$23,681	\$33,298	-	-
400.0000.0213	PERS UAL CONTRIBUTION	\$16,003	\$22,142	-	-
400.0000.0216	PERS EMPLOYER-TIER III	\$316	\$1,685	-	-
400.0000.0220	SOCIAL SECURITY ADMIN	\$21,097	\$29,574	-	-
400.0000.0231	WORKERS' COMPENSATION	\$1,644	\$2,169	-	-
400.0000.0232	UNEMPLOYMENT COMPENSATION	\$267	\$319	-	-
400.0000.0241	DISABILITY INSURANCE	\$822	\$954	-	-
400.0000.0242	MEDICAL INSURANCE	\$8,504	\$9,839	\$150,000	-
400.0000.0243	LIFE INSURANCE	\$397	\$304	-	-
400.0000.0245	TRAVEL ALLOWANCE	\$2,500	\$2,000	-	-
400.0000.0246	DENTAL INSURANCE	\$1,414	\$1,435	-	-
400.0000.0248	VISION INSURANCE	\$232	\$228	-	-
400.0000.0251	ADMIN FLEX BENEFIT	\$24,500	\$20,600	-	-
400.0000.0319	OTHER PROF & TECH INSTRNL	-	\$2,948	-	-
400.0000.0322	REPAIR & MAINTENANCE	\$43,297	\$210,931	\$40,000	-
400.0000.0324	RENTAL EXPENSE	\$4,727	\$6,435	-	-
400.0000.0325	ELECTRICITY	-	\$21,412	-	-
400.0000.0326	HEATING FUEL	\$14,876	\$78,980	-	-
400.0000.0327	WATER & SEWAGE	\$3,008	\$4,158	-	-
400.0000.0340	TRAVEL	\$99	\$1,418	-	-
400.0000.0351	TELEPHONE	\$124,543	\$163,680	-	-
400.0000.0353	POSTAGE	\$678	\$58	\$50,000	-
400.0000.0354	ADVERTISING	\$3,850	\$1,225	-	-
400.0000.0355	PRINTING AND BINDING	\$5,391	\$8,838	-	\$10,000
400.0000.0383	ARCHITECT/ENGINEER SERVCS	\$4,963,775	\$2,734,329	\$1,310,000	\$805,000
400.0000.0390	OTHER GEN PROF & TECH SRV	\$4,249,078	\$3,195,070	\$5,000,000	\$3,280,000
400.0000.0410	SUPPLIES AND MATERIALS	\$577,704	\$151,233	\$50,000	-
400.0000.0420	TEXTBOOKS	\$500,000	\$283,493	\$250,000	-
400.0000.0430	LIBRARY BOOKS	-	\$284,274	\$210,000	-
400.0000.0460	NON-CONSUMABLE ITEMS	-	\$440,145	\$130,000	-

ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	2010-11 ADOPTED
400.0000.0461	<\$5000 EQUIPMENT	\$4,625	\$157,260	-	-
400.0000.0470	COMPUTER SOFTWARE	\$168,752	\$147,482	\$1,400,000	-
400.0000.0480	COMPUTER HARDWARE	\$298,618	\$290,009	-	-
400.0000.0481	<\$5000 COMPUTER HARDWARE	\$741,347	\$247,096	-	-
400.0000.0510	LAND ACQUISITION	\$5,405,062	-	-	\$4,000,000
400.0000.0520	BUILDINGS ACQUISITION	\$63,597,246	\$54,653,711	\$34,340,000	\$1,485,000
400.0000.0530	IMPROV OTHER THAN BLDGS	\$368,655	\$1,117,017	-	-
400.0000.0540	CAPITAL EQUIPMENT	\$9,740	\$919,828	\$2,000,000	-
400.0000.0550	CAPITAL TECHNOLOGY	\$187,505	\$120,956	-	-
400.0000.0640	DUES & FEES	\$3,780	\$1,476	-	-
400.0000.0651	LIABILITY INSURANCE	\$14,327	\$5,265	-	-
400.0000.0670	TAXES & LICENSES	\$1,926,435	\$782,715	\$500,000	\$210,000
400.0000.0820	RESERVED FOR NEXT YEAR	\$101,584,454	\$39,421,641	\$500,000	\$12,000,000
<b>GRAND TOTAL</b>		<b>\$185,322,014</b>	<b>\$106,011,545</b>	<b>\$45,750,000</b>	<b>\$22,163,000</b>





## SMALL PROJECTS 2006 BOND - YEAR 4

Below is a description, by project, of the 2006 Bond small projects for year 4:

### **Farmington View Elementary**

- New HVAC heaters and associated piping system  
This project consists of the replacement of classroom unit ventilators which are essentially heaters. All associated piping related to the heaters will be replaced as well, as it is original to the building construction and leaks frequently, abandonment of the existing heating/ventilation system, and installation of a new system. The system currently in use is a boiler with in-slab heating and no air conditioning. The new system will include a chiller and high-efficiency boilers. The school will receive air conditioning in all spaces.

### **Hillsboro High School**

- Replace HVAC equipment  
This project consists of replacing two rooftop HVAC units that are old and inefficient, and all of the 37-year-old air conditioning condensing sections and coils. The condensing sections have been problematic, making it difficult to keep them on-line and functioning. Replacement parts are becoming difficult to obtain.
- Replace HVAC controls  
This project consists of removing the old pneumatic control system and replacing it with current digital technology in the gym building. Pneumatic controls are extremely difficult to keep calibrated, which causes continual hot/cold conditions. Replacement parts are becoming increasingly difficult to obtain. The new control system will have greater flexibility in maintaining individual area temperatures and can be remotely operated and diagnosed from the Facilities office, as well as at the school.
- Retro-commission existing HVAC control system  
This project consists of a detailed operational inspection and resulting repairs to the existing HVAC control system campus wide.

### **Reedville Elementary School**

- New windows and exterior siding replacement  
This project consists of replacement of all exterior windows and remaining exterior siding that has not yet been replaced. The windows are energy inefficient and need continual repair. Some are not useable because they might fall apart if opened. The school currently does not have a covered play area. This project consists of the construction of a new covered play structure that will be similar in architectural features to the main school building.



### **Butternut Creek Elementary School**

- ADA improvements—interior lighting upgrade  
The handicapped access to the school from the parking lot is inadequate. This project will construct new handicapped parking spots as close to the front door as possible and provide an ADA-compliant pathway to the front door. Outdated light fixtures will be upgraded to current technology, resulting in reduced energy consumption and improvements to the classroom learning environment.

### **W.L. Henry Elementary School**

- Kitchen expansion and remodel  
Currently the kitchen is undersized for the number of students served. The cafeteria also doubles as a PE activity area at the same time lunch being served. It is very noisy when both activities are in progress. This project will expand and reconfigure the kitchen and install some new kitchen equipment. The cafeteria will have a motorized partition wall installed to provide separation between lunch and PE. Other acoustical treatments will also be included in the work. The staff lounge is being relocated due to displacement by the kitchen expansion. Other facility improvements are scheduled as well, such as removing asbestos floor tile in the corridors, ending up with polished concrete floors, and replacement of ceiling tiles in the corridors and cafeteria. Outdated light fixtures will be upgraded to current technology, resulting in reduced energy consumption and improvements to the classroom learning environment.

### **Glencoe High School**

- Glencoe HVAC upgrade—phase 3  
This project consists of a completely re-designed and re-engineered HVAC system. The current system is 27 years old. The original design provided few control points for temperature maintenance. Scope of work also includes replacement of the chiller and boiler systems. The chiller has been rebuilt four times in the last ten years and needs to be replaced. This project also consists of removing the old pneumatic control system and replacing it with current digital technology. Pneumatic controls are extremely difficult to keep calibrated, which causes continual hot/cold conditions. Replacement parts are becoming increasingly difficult to obtain. The new control system will have greater flexibility in maintaining individual area temperatures and can be remotely operated and diagnosed from the Facilities office, as well as the at school. These new systems will give building operators much greater zoning control over temperatures. This is the final phase of construction for this project.
- Lighting upgrade phase 3  
This project consists of a lighting upgrade buildingwide. Phase 1 included replacement of all metal halide fixtures with fluorescent fixtures in corridors, cafeteria and gyms. This phase is complete. Phase 2, originally included in the Bond scope of work, is now being completed using federal stimulus funds to upgrade lighting

fixtures in classrooms, offices, and all other spaces. This phase is also completed. Phase 3 work consists of installing a lighting control system with scheduling capabilities and occupancy sensors. This is an energy saving measure identified in an energy audit conducted in 2003.









## 2010-11 BUDGET INTERNAL SERVICE FUND

The PERS (Public Employee Retirement System) 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, creating a fund balance of \$1,500,000. 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 expected to increase by 5-7 percent per year for the biennium beginning July 2011. This means an increase in PERS employer contributions of \$5-\$7 million per year for Hillsboro School District.

The 2010-11 Adopted Budget includes a \$3 million transfer from the General Fund to the PERS Reserve Fund to help protect the District in anticipation of these coming rate increases.

### 2010-11 INTERNAL SERVICE FUND RESOURCES AND EXPENDITURES

ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGETED	2010-11 ADOPTED
<b>RESOURCES</b>					
650.0000.1990	MISCELLANEOUS REVENUE	\$750,000	-	-	-
650.0000.5200	INTERFUND TRANSFER	-	-	-	\$3,000,000
650.0000.5400	BEGINNING FUND BALANCE	\$750,000	\$1,500,000	\$1,500,000	\$1,500,000
<b>TOTAL RESOURCES</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$4,500,000</b>
<b>EXPENDITURES</b>					
650.0000.0820	PERS RESERVE	\$1,500,000	\$1,500,000	\$1,500,000	\$4,500,000
<b>TOTAL EXPENDITURES</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$4,500,000</b>

## 2010-11 BUDGET TRUST AND AGENCY

The District maintains several 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.

As established by employee contracts:

- 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.

The 2010-11 projected expense for retired teachers and administrators is \$250,000. The District covers these obligations through annual appropriations with a transfer from the General Fund.

### 2010-11 TRUST AND AGENCY RESOURCES AND EXPENDITURES

ACCOUNT NUMBER	DESCRIPTION	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGETED	2010-11 ADOPTED
<b>RESOURCES</b>					
785.0000.1990	MISCELLANEOUS REVENUE	\$650,000	\$200,000	\$200,000	\$100,000
785.0000.5400	BEGINNING FUND BALANCE	\$457,808	\$777,320	\$750,000	\$800,000
<b>TOTAL</b>	<b>RESOURCES</b>	<b>\$1,107,808</b>	<b>\$977,320</b>	<b>\$950,000</b>	<b>\$900,000</b>
<b>EXPENDITURES</b>					
785.0000.0116	EARLY RETIREMENT STIPENDS	\$297,750	\$123,500	\$400,000	\$200,000
785.0000.0211	PERS EMPLOYER CONTRIBUTION	-	\$41	\$50,000	\$50,000
785.0000.0213	PERS UAL CONTRIBUTION	-	\$23	-	-
785.0000.0220	SOCIAL SECURITY ADMIN	\$22,778	\$9,448	-	-
785.0000.0231	WORKERS COMP	-	\$23	-	-
785.0000.0232	UNEMPLOYMENT COMP	-	\$123	-	-
785.0000.0242	MEDICAL INSURANCE	\$9,410	\$4,472	-	-
785.0000.0246	DENTAL INSURANCE	\$459	\$46	-	-
785.0000.0245	VISION INSURANCE	\$91	-	-	-
785.0000.0820	RESERVED FOR NEXT YEAR	\$777,320	\$839,644	\$500,000	\$650,000
<b>TOTAL</b>	<b>EXPENDITURES</b>	<b>\$1,107,808</b>	<b>\$977,320</b>	<b>\$950,000</b>	<b>\$900,000</b>



**2010-11 BUDGET SUMMARY**

100 GENERAL FUND \$176,221,393

**SPECIAL REVENUE FUNDS**

152	SQUIRE SCHOLARSHIP FUND	\$1,367
158	CCD/TEEN PARENT CENTURY	\$10,000
161	CHESS FOR SUCCESS	\$18,000
168	ENHANCEMENT AND EXTENDED ASSESSMENT	\$7,500
169	MEDICAID ADMINISTRATION CLAIMING	\$100,000
171	EBISS	\$78,230
172	REGIONAL DATA WAREHOUSE SUPPORT	\$75,000
174	SMALL LEARNING CENTERS	\$100,000
175	HELPING EMPOWER YOUTH HEY! TOGETHER	\$125,000
181	PIR RESEARCH INSTITUTE	\$54,225
192	STUDENT BODY FUNDS	\$4,000,000
196	SYSTEMS PERFORAMNCE REVIEW	\$8,400
198	OREGON DEPARTMENT OF HUMAN SERVICES	\$108,473
199	REGIONAL AUTISM SERVICES	\$341,300
202	HILLSBORO SCHOOLS FOUNDATION	\$80,000
203	TITLE I SUMMER MIGRANT	\$273,133
206	SAMHSA-WASHINGTON COUNTY	\$4,619
208	TITLE IA OF IASA	\$5,413,557
212	TITLE IC (MIGRANT)	\$357,670
213	TITLE 1C PRESCHOOL-MIGRNT	\$38,225
217	USDA/SUMMER MIGRANT	\$100,000
218	TITLE III	\$360,500
221	TITLE IIA IMPROVE TEACHER QUALITY	\$714,151
222	TITLE I/PERKINS VOCATIONAL TECHNOLOGY	\$184,052
231	IDEA	\$4,819,748
242	MCKINNEY VENTO	\$77,731
244	CCD/TEEN MOM GRANT/ALTERNATIVE ED	\$25,000
245	CCD/TEEN MOM GRANT/GLENCOE	\$25,000
246	WORK SYSTEMS SUMMER PROGRAM	\$532,568



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256	MACC-PEG/PCN	\$100,000
270	NIKE, INC.	\$400,000
275	DONATIONS FUND	\$2,000,000
283	SYNOPSYS	\$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	\$8,592,927
	<b>Total Special Revenue Funds</b>	<b>\$30,119,593</b>
 <b><u>DEBT SERVICE FUNDS</u></b>		
300	HSD 1 DEBT FUND	\$30,494,088
329	REEDVILLE DEBT FUND	\$405,270
390	PERS UAL BOND DEBT SERVICE FUND	\$5,854,238
	<b>Total Debt Service Funds</b>	<b>\$36,753,596</b>
 <b><u>CAPITAL PROJECTS FUNDS</u></b>		
431	CONSTRUCTION FUND-2001	\$6,010,000
436	CONSTRUCTION FUND-2006	\$15,353,000
471	DAVID HILL REMODEL	\$800,000
	<b>Total Capital Projects Funds</b>	<b>\$22,163,000</b>
 <b><u>INTERNAL SERVICE FUNDS</u></b>		
650	PERS RESERVE FUND	\$4,500,000
	<b>Total Internal Service Funds</b>	<b>\$4,500,000</b>
 <b><u>TRUST AND AGENCY FUND</u></b>		
785	EARLY RETIREMENT FUND	\$900,000
	<b>Total Trust and Agency Funds</b>	<b>\$900,000</b>
 <b>TOTAL 2010-11 BUDGET ALL FUNDS</b>		<b><u><u>\$270,657,582</u></u></b>

**Suggested Budget Approval  
2010-11**

**Recommended motion to approve the 2010-11 budget:**

I move that the Hillsboro School District 1J budget for 2010-11 in the aggregate amount of \$270,657,582 (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 \$49,907,796.

I further move that tax levies totaling \$28,475,042 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 8, 2010**  
**ADOPT RESOLUTIONS TO**  
**ADOPT 2010-11 BUDGET,**  
**APPROPRIATE 2010-11 BUDGET, AND**  
**IMPOSE 2010-11 TAXES AND CATEGORIZE THE LEVY**

**SITUATION**

The 2010-11 Proposed Budget was presented and approved at the May 6, 2010, budget meeting. The legal notices have been published, and the Budget Hearing is to be held on June 8, 2010.

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 2010-11 Budget, Appropriate the 2010-11 Budget, and Impose 2010-11 Taxes and Categorize the Levy as shown.

**RESOLUTION TO ADOPT 2010-11 BUDGET,  
APPROPRIATE 2010-11 BUDGET, AND  
IMPOSE 2010-11 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 2010-11 in the total of \$270,657,582 now on file at the District Administration Center, Hillsboro, OR.

**RESOLUTION TO MAKE BUDGET  
APPROPRIATIONS FOR 2010-11**

**BE IT RESOLVED** that the amounts for the fiscal year beginning July 1, 2010, and for the purposes shown below are hereby appropriated:

**General Fund**

1000	Instruction	\$ 97,103,855
2000	Support Services	\$ 64,869,197
3000	Enterprise Services	\$ 321,191
5000	Other Uses	\$ 3,527,150
6000	Contingency	<u>\$ 2,500,000</u>
Total Fund Appropriation		\$168,321,393

**Capital Projects Fund**

4000	Facilities/Construction	<u>\$ 22,163,000</u>
Total Fund Appropriation		\$ 22,163,000

**Special Revenue Fund**

1000	Instruction	\$ 13,578,689
2000	Support Services	\$ 7,714,360
3000	Enterprise Services	<u>\$ 7,762,239</u>
Total Fund Appropriation		\$ 29,055,288

**Trust and Agency Fund**

2000	Support Services	<u>\$ 900,000</u>
		\$ 900,000

**Debt Service Fund**

5000	Other Uses	<u>\$ 33,967,221</u>
Total Fund Appropriation		\$ 33,967,221

<b>Total Appropriations</b>	<b>\$254,406,902</b>
<b>Total Unappropriated</b>	<b><u>\$ 16,250,680</u></b>
<b>Total Adopted Budget</b>	<b>\$270,657,582</b>

**RESOLUTION TO IMPOSE AND CATEGORIZE  
AD VALOREM TAXES FOR 2010-11**

**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 \$28,475,042 for bonds; that these taxes are hereby imposed and categorized for tax year 2010-11 upon the assessed value of all taxable property within the District as follows:

**CATEGORIZING THE TAX**

**Education Limitation**

General Fund \$4.9749 per \$1,000

**Excluded from Limitation**

Debt Service Fund            \$28,475,042

The above resolution statements were approved and declared adopted on this 8<sup>th</sup> day of June, 2010.



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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 \_\_\_\_\_

**NOTICE OF BUDGET  
COMMITTEE MEETING**

A public meeting of the Budget Committee of Hillsboro School District 1J, Washington County, State of Oregon, to discuss the budget for the fiscal year July 1, 2010 to June 30, 2011, will be held at the District's Administration Center, 3083 NE 49th Place, Hillsboro, Oregon. The meeting will take place on the 6th day of May 2010, 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 4, 2009, at 3083 NE 49th Place, Hillsboro, Oregon, between the hours of 7:00 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. 23, 30, 2010)**

**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 Committee Meeting, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for two insertion(s) in the following issue(s):  
April 23, 30, 2010

*Gary B. Stutzman*

Subscribed and sworn to before me this 30th day  
of April, 2010.

*Eydie Marie Elliott-Lohse*



**NOTICE OF BUDGET HEARING**

No. \_\_\_\_\_ A meeting of the Board of Directors will be held on June 8, 2010 at 7:30 p.m. at 3083 NE 49th Place, #104, Hillsboro, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2010 as approved by the Hillsboro School District 1J Budget Committee.

In the \_\_\_\_\_ State of \_\_\_\_\_ A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 3083 NE 49th Place, #104, Hillsboro, Oregon between the hours of 8:00 a.m. and 4:30 p.m. 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.

County of \_\_\_\_\_  
 County: Washington, City: Hillsboro, Date: June 8, 2010, Chairperson of Governing Body: Carolyn Ortman, Telephone Number: 503-844-1525

**FINANCIAL SUMMARY**

TOTAL OF ALL FUNDS		Adopted Budget This Year - 2009-2010	Approved Budget Next Year - 2010-2011
Anticipated Requirements	1. Total Instruction	107,313,628	110,682,544
	2. Total Supporting Services	66,833,814	73,483,557
	3. Total Enterprise and Community Services	8,859,374	8,083,430
	4. Total Facilities Acquisition and Construction	45,750,000	22,183,000
	5. Total Other Uses (includes Debt Service and Transfers)	33,224,801	37,484,371
	6. Total Contingencies	3,000,000	3,584,305
Anticipated Resources	7. Total All other Expenditures and Requirements	0	0
	8. Total Unappropriated Ending Fund Balance	11,810,000	15,186,375
	9. Total Requirements - add lines 1 through 8	276,591,315	270,657,582
	10. Total Resources Except Property Taxes	202,933,345	193,630,688
	11. Total Property Taxes to be Received	73,657,970	77,026,884
	12. Total Resources - add line 10 and 11	276,591,315	270,657,582
Anticipated Tax Levy	13. Total Property Taxes to be Received (line 11)	73,657,970	77,026,884
	14. Plus: Estimated Property Taxes Not to be Received A. Losses Due to Constitutional Limits B. Discounts Allowed, Other Uncollected Amounts	0	0
	15. Total Tax Levy - add lines 13 and 14	77,340,869	80,876,228
Tax Levies By Type	Rate or Amount	Rate or Amount	Rate or Amount
	16. Permanent Rate Limit Levy (rate limit 4.9749)	4.9749	4.9749
	17. Local Option Taxes	0	0
18. Levy for Payment of Bonded Debt	26,854,244	28,475,042	

**STATEMENT OF INDEBTEDNESS**

Debt Outstanding  None  As Summarized Below      Debt Authorized, Not Incurred  None  As Summarized Below

**PUBLISH BELOW ONLY IF COMPLETED**

Long Term Debt	Estimated Debt Outstanding at the Beginning of the Budget Year	Estimated Debt Authorized, Not Incurred at the Beginning of the Budget Year
	July 1, 2010-11 Approved Budget Year	July 1, 2010-11 Approved Budget Year
Bonds		
Interest Bearing Warrants	352,216,712	
Other		
Total Indebtedness	352,216,712	

Major Changes: The Department of Education has adopted a new Program Budgeting and Accounting Manual for Schools. **Budgeting and Accounting Manual for Schools and administrative** rules to implement it. ORS 294.456(1) requires each school to prepare its estimates of expenditures in accordance with this manual. These forms summarize the budget according to the new program structure. To aid in comparison, the amount shown in the adopted and actual columns have been restated to conform with the new categories required by the new manual.

FORM ED-2

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

**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):  
 June 1, 2010

*Gary B. Stutzman*

Subscribed and sworn to before me this 1st day of June, 2010.

*Eydie Marie Elliott-Lohse*



Affidavit of The Hillst

Filed \_\_\_\_\_

From the \_\_\_\_\_

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

**FORM  
ED-2**

**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	Adopted Budget	Approved Budget
	Last Year 2008-09	This Year 2009-10	Next Year 2010-11
<b>Special Revenue Funds</b>			
1. Total Instruction	8,859,387	11,079,000	13,578,689
2. Total Support Services	8,593,355	8,580,768	7,714,361
3. Total Enterprise and Community Services	7,822,850	8,411,871	7,762,239
4. Total Facilities Acquisition and Construction	61,011		
5. Total Other Uses			
6. Total Contingencies			1,064,305
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	3,833,276		
9. Total Requirements	28,969,679	28,071,639	30,119,593
10. Total Resources Except Property Taxes	28,969,679	28,071,639	30,119,593
<b>Construction Fund</b>			
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	66,589,904	45,750,000	22,183,000
5. Total Other Uses	0	0	0
6. Total Contingencies		0	0
7. Total All Other Expenditures and Requirements	0	0	0
8. Total Unappropriated Ending Fund Balance	39,421,841	0	0
9. Total Requirements	106,011,545	45,750,000	22,183,000
10. Total Resources Except Property Taxes	106,011,545	45,750,000	22,183,000
<b>Trust and Agency</b>			
1. Total Instruction	0	0	0
2. Total Support Services	137,676	450,000	900,000
3. Total Enterprise and Community Services	0	0	0
4. Total Facilities Acquisition and Construction	0	0	0
5. Total Other Uses	0	0	0
6. Total Contingencies		500,000	0
7. Total All Other Expenditures and Requirements	0	0	0
8. Total Unappropriated Ending Fund Balance	839,644	0	0
9. Total Requirements	977,320	950,000	900,000
10. Total Resources Except Property Taxes	977,320	950,000	900,000
<b>Internal Services Fund</b>			
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	0
6. Total Contingencies		0	0
7. Total All Other Expenditures and Requirements	0	0	0
8. Total Unappropriated Ending Fund Balance	0	0	4,500,000
9. Total Requirements	0	0	4,500,000
10. Total Resources Except Property Taxes	0	0	4,500,000

**FORM  
ED-3**

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

10. Total Resources Except Property Taxes | 0 | 0 | 4,500,000

**FORM ED-3 FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED**

Publish ONLY Completed Portion of This Page

Name of Fund	Actual Data	Adopted Budget	Approved Budget
	Last Year 2008-09	This Year 2009-10	Next Year 2010-11
<b>General</b>			
1. Total Instruction	94,766,327	96,234,526	97,103,856
2. Total Supporting Services	64,152,921	57,802,846	64,869,196
3. Total Enterprise and Community Services	223,950	247,503	321,191
4. Total Facilities Acquisition and Construction	0	0	0
5. Total Other Uses	539,138	457,457	3,527,150
6. Total Contingencies		2,500,000	2,500,000
7. Total All Other Expenditures and Requirements	0	0	0
8. Total Unappropriated Ending Fund Balance	20,041,578	8,500,000	7,900,000
9. Total Requirements	179,723,914	165,742,332	176,221,393
10. Total Resources Except Property Taxes	131,953,019	117,659,832	126,313,597
11. Property Taxes to be Received	47,770,895	48,082,500	49,907,796
12. Total Resources (add lines 10 and 11)	179,723,914	165,742,332	176,221,393
13. Property Taxes to be Received (from line 11)		48,082,500	49,907,796
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		0	0
B. Discounts, Other Uncollected Amounts		2,404,125	2,495,390
15. Total Tax Levy (add lines 13 and 14)		50,486,625	52,403,186
		Rate or Amount	Rate or Amount
16. Permanent Rate Limit Levy (rate limit 5.0297)		4.9749	4.9749
17. Local Option Levy		0	0
18. Levy for Payment of Bonded Debt			

Name of Fund	Actual Data	Adopted Budget	Approved Budget
	Last Year 2008-09	This Year 2009-10	Next Year 2010-11
<b>Debt Service</b>			
1. Total Instruction			
2. Total Supporting Services			
3. Total Enterprise and Community Services			
4. Total Facilities Acquisition and Construction			
5. Total Other Uses	31,973,737	32,767,344	33,967,221
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	5,880,421	3,310,000	2,786,375
9. Total Requirements	37,854,158	36,077,344	36,753,596
10. Total Resources Except Property Taxes	16,639,806	10,501,874	9,634,508
11. Property Taxes to be Received	21,214,352	25,575,470	27,119,088
12. Total Resources (add lines 10 and 11)	37,854,158	36,077,344	36,753,596
13. Property Taxes to be Received (from line 11)		25,575,470	27,119,088
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		0	0
B. Discounts, Other Uncollected Amounts		1,278,774	1,355,954
15. Total Tax Levy (add lines 13 and 14)		26,854,244	28,475,042
		Rate or Amount	Rate or Amount
16. Permanent Rate Limit Levy (rate limit 5.0297)			
17. Local Option Levy			
18. Levy for Payment of Bonded Debt		26,854,244	28,475,042

(June 1, 2010)

HILLSBORO SCHOOL DISTRICT BUDGET COMMITTEE MEETING  
May 6, 2010  
District Administration Center, 3083 NE 49<sup>th</sup> Place, Hillsboro, Oregon

Budget Committee Present:

John Peterson, Chair  
Monte Akers  
Nina Carlson  
Sam Heiney  
Kathy Huntington  
Rebecca Lantz  
Patti McLeod  
Hugh O'Donnell  
Carolyn Ortman  
Janeen Sollman  
Ramsay Weit

Staff Present:

Mike Scott, Superintendent  
Gustavo Balderas, Assistant Superintendent  
Lu Biado, Assistant Superintendent  
Greg Zinn, Assistant Superintendent  
Adam Stewart, Chief Financial Officer  
Beth Graser, Communications Coordinator  
Marva Wiebe, Board Secretary

Others Present:

Lila Young, HCU  
Kathy Newman, HEA  
Walt Hellman  
Tim Carlisle  
Kim Strelchun

Board Chair Carolyn Ortman called the meeting of the Budget Committee to order at 7:03 p.m. and led the flag salute. Committee members Adriana Cañas, Tim Farrell, and Helen Noonan-Harnsberger were unable to attend the meeting.

Ms. Ortman welcomed everyone and thanked them for attending. She explained that, while the agenda included a time for possible action on the budget, there was no requirement to make a motion that evening. Other dates were reserved for additional meetings if needed. Ms. Ortman called for a motion to approve the agenda. Kathy Huntington moved to approve the agenda. John Peterson seconded the motion. The motion carried by unanimous vote.

Chief Financial Officer Adam Stewart reviewed the role of the Budget Committee, which is to approve the total amount of the budget and establish the levy for bonded debt. He acknowledged this is a limited role, but explained that the District made an effort this year to expand Budget Committee input through community discussions. Mr. Stewart felt that committee members had played an important part of the budget development process; he thanked them for their participation.

Ms. Ortman explained that the Budget Committee needed to elect a chair and vice chair. She called for nominations. Hugh O'Donnell nominated Mr. Peterson for chair. Ms. Huntington seconded the motion. The motion carried by unanimous vote. John Peterson nominated Monte Akers for vice chair. Mr. O'Donnell seconded the motion. The motion carried by unanimous vote. Mr. Peterson took over as chair of the meeting.

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 the Hillsboro School District 1J Budget Committee and the District's patrons the proposed 2010-11 budget.

This budget has been prepared based on the state's allocation of \$6.0 billion to K-12 education over the two years of the 2009-2011 biennium. Last year, the District chose to budget assuming a statewide allocation of \$5.6 billion, due to concerns over the state's ability to realize anticipated new revenue sources.

The bulk of that new revenue—\$733 million—was to be generated by increases to both business taxes and personal income taxes. An additional \$200 million was to come from a one-time transfer from the state's Rainy Day Fund. The business and personal income tax increases were challenged by a signature-gathering effort, which resulted in Measures 66 and 67 being put to voters in a January 2010 special election. Both measures passed following a highly-contested campaign.

Budgeting at the \$5.6 billion level meant General Fund cuts totaling \$18.3 million were made from what would have been a rolled-up budget from the 2008-09 school year. (A rolled-up budget takes the operational costs of the previous year and factors in inflation and contractual increases.) Some of those cuts were achieved through collaborative discussions with our licensed and classified bargaining units, administrators, and supervisory/technical staff. The result of those discussions were Memorandums of Understanding (MOUs) that contained "if/then" language detailing their agreements to reduced salary and school days if the actual funding was less than expected; the language also detailed trigger points at which salary and days would be added back if additional funding was received.

With the passage of Measures 66 and 67 and the Governor's agreement to transfer \$200 million from the state's Rainy Day Fund, Oregon was able to meet its original allocation of \$6.0 billion to K-12 education for the 2009-2011 biennium—the caveats being that the state may not actually collect the \$733 million they anticipate from the tax increases, and that even as the Governor was announcing his release of the \$200 million from the Rainy Day Fund to schools, he urged schools not to spend the money because the economy has yet to return to a stable level.

Despite those caveats, however, the trigger language in the MOUs required the return of salary to employees and reinstatement of the four reduced calendar days to the end of the school year—meaning the District was obligated to spend the majority of the additional \$7.9 million it received in 2009-10.

In planning for the 2010-11 school year and beyond, the District is continuing its conservative approach to budgeting. The goal is to be strategic and balanced—we must see the realities immediately before us and project our needs in the future—then make decisions that are sustainable and that allow us to reach our goals of achievement, safety, and equity for all students.

We realize that we must adjust to the new normal of very tight, if not shrinking, budgets for the next several biennia. State economists' projections don't show revenues catching up with expenses until 2016 even in a best-case scenario. And aside from general economic pressures, the District must also prepare itself for a loss of over \$2 million in federal stimulus funding after the 2010-11 school year, an increase in PERS employer rates in July 2011 of \$5-\$7 million per year, a loss of approximately \$1 million in strategic investment money from large local employers, and the impact of diminishing reserve and bond interest accounts.

In attempting to address all of these issues, the District sought input from several sources on budget priorities: community, School Board, Budget Committee, staff, and administration. Several common parameters arose, including desires to keep class sizes reasonable, focus on professional development and instructional coaches for teachers, and maintain programs.

This Proposed Budget carries forward the bulk of the General Fund reductions that were made in the 2009-10 budget, including the movement of 16.5 full-time equivalent (FTE) staff positions to grant funding; the reduction of 38 FTE administrative, certified, and classified staff positions; and the reduction in school supply budgets for office supplies, textbooks, furniture repair/replacement, etc., travel, and athletic budgets.

Additional reductions to the 2010-11 Proposed Budget include the movement of four Care Coordinators to grant funding, a reduction of one FTE administrative position, and a reduction of 9.3 FTE licensed staff positions. The staff reductions are primarily being managed through attrition.

Modifications to the 2010-11 Proposed Budget include the transfer of \$3 million into the PERS savings account, which adds to the \$1.5 million currently in the account for a total of \$4.5 million to help absorb the impact of increased PERS employer rates in July 2011. Of the \$3 million to be transferred, \$2 million will be taken from reserves and \$1 million will come from the staffing reductions outlined above. The 2009-10 Adopted Budget included the use of \$3.5 million of bond interest to support District facilities/maintenance costs. The 2010-11 Proposed Budget includes \$2.0 million of bond interest for this purpose.

Additions to the 2010-11 Proposed Budget include two instructional coaches to support deeper implementation of the literacy plan, a 1.0 FTE licensed math/science position at Miller Education Center to help their expanding student population meet graduation requirements in those areas, and 10.5 hours of classified time at Miller Education Center to staff the Teen Mom program at state-mandated levels.

Highlights of the 2010-11 Proposed Budget are that it allows for a full school year, no anticipated layoffs, additional classroom support, and maintenance of the 27:1 student/staff ratio. (A more conservative approach to rounding has been used for the 2010-11 school year, so while the District average will be approximately 27:1, there may be pockets of students at certain grade levels, in certain schools, or in particular classes that exceed the ratio.)

Unknown for the 2010-11 budget is the impact of negotiations with Hillsboro Education Association (HEA), our licensed employees' union. Their current contract expires June 30, 2010, and negotiations are currently underway for the creation of a new contract.

While the budgeting process is always very involved, it is especially challenging in tough economic times. There is so much work to be done—and so much good work already being undertaken—for the betterment of our students, it is very difficult to determine what must be discontinued. However, we do appreciate the opportunity to truly investigate and study what we do and what is most effective for enhancing student learning and focusing our efforts there. We value the input and involvement of all staff, students, and community members in both the budgeting process and in our school district as a whole. My sincerest thanks for your ongoing support.

Respectfully Submitted,  
Mike Scott  
Superintendent

## BUDGET PARAMETERS

- A reduction in statewide K-12 funding of approximately \$250 million, from \$6.25 billion for the 2007-2009 biennium to \$6.0 billion for the 2009-2011 biennium.
- The 2009-10 Adopted Budget was based on the assumption of a statewide K-12 biennial budget of \$5.6 billion. The increase to a \$6.0 billion funding level triggered language in the District's employee contract Memorandums of Understanding (MOUs) with both licensed and classified bargaining units, which required the adding back of salary and four instructional days that had been cut in the original Adopted Budget. The 2009-10 Adopted Budget columns presented in this document reflect these adjustments.
- The Beginning Fund Balance for 2010-11 is estimated at \$17.5 million, down from \$20 million for 2009-10.
- The District's general fund contingency is budgeted at \$2.5 million, and the unappropriated ending fund balance at \$7.9 million.
- Student population growth is estimated at .6 percent for 2010-11.
- The contract between the District and licensed employees expires on June 30, 2010. The District is currently negotiating with Hillsboro Education Association, which represents the licensed bargaining unit. The Proposed Budget does not include any increase in licensed salaries and has no provision for cost-of-living salary increases. Any such increases negotiated through the

bargaining process will be paid for through a transfer of money from the general fund contingency. (This statement is for informational purposes only and does not represent either a commitment or decision on the part of the Hillsboro School District; agreements reached through the bargaining process and their actual impact on the budget will be determined at the time of mutual agreement between the District and the bargaining unit.)

- 2010-11 is the final year of a three-year contract between the District and Hillsboro Classified United (HCU), the District's classified bargaining unit. Classified salaries will increase by 3.6 percent in 2010-11, and eligible staff will also receive a 3 percent step increase. Additionally, classified staff will receive a \$50 per month increase in District contributions to their health insurance premiums, meaning the 2010-11 insurance cap for classified employees will increase to \$1,050 per month.
- The student/teacher staffing ratio used to allocate core instructional teaching staff at each campus will remain at 27:1 for the 2010-11 school year.

#### GENERAL FUND BUDGET RESOURCES 2010-11

The District estimates the following resources will be available in 2010-11:

##### Beginning Fund Balance

The District's current estimate of this school year's Ending Fund Balance is \$17.5 million. These resources become the Beginning Fund Balance for the 2010-11 school year.

##### State School Fund (SSF)

The District's Proposed Budget for 2010-11 is based upon a \$6.0 billion statewide K-12 biennial budget allocation.

With an average daily membership weighted (ADMw) of 23,966 students, the District estimates receiving \$99,219,511 in SSF contributions to the General Fund for 2010-11.

##### Other Revenue

The District estimates receiving \$59,501,882 in other revenue for 2010-11. Other revenue includes current and prior year tax revenues, Strategic Investment Program allocations, Northwest Regional Education Service District resources, gate receipts, participation fees, user fees for facility use, and interest earnings.

##### Total Estimated General Fund Resources:

General Fund resources for 2010-11 are estimated to be \$176,221,393.

#### GENERAL FUND REDUCTIONS AND EXPENDITURES 2010-11

4.0 FTE Care Coordinators (licensed) – The District currently has four Care Coordinators, these positions were budgeted in the General Fund in 2009-10. In 2010-11 these positions will be paid with Grant Funds.

2.0 FTE Instructional Coaches (licensed) – The District is proposing to add 2.0 FTE Literacy Instructional Coaches paid from the General Fund. These positions will support ongoing implementation of the District's literacy plan.

1.0 FTE Math/Science Teacher at Miller Education Center (licensed) – A 1.0 FTE Math/Science Teacher will be added to Miller Education Center.

10.5 hours of Teen Mom time at Miller Education Center (classified) – 10.5 hours of classified time will be added to Miller Education Center to staff the Teen Mom program at state-mandated levels.

9.3 FTE Licensed Staff – The District is proposing to reduce licensed staff by 9.3 FTE. Average class size will remain at approximately 27:1.

1.0 FTE Administrative Staff – The District is proposing to reduce administrative staff by 1.0 FTE.

\$3 million transfer to PERS Reserve Fund – The District is proposing a \$3,000,000 transfer to the PERS Reserve Fund in anticipation of a 5-7 percent increase in PERS Employer Contribution rates which are expected beginning July 2011.

\$600,000 reduction in Unappropriated Ending Fund Balance – The District is proposing to reduce the Unappropriated Ending Fund Balance from \$8.5 million in 2009-10 to \$7.9 million in 2010-11.

\$1.5 million reduction in the use of Bond Interest – The District is proposing to use \$2 million of Bond Interest to support facilities/maintenance costs in the 2010-11 Budget. The 2009-10 Adopted Budget included the use of \$3.5 million of Bond Interest for this purpose.

Following the reading of the Budget Message, Committee Chair Peterson invited public comment. Kathy Newman, president of HEA, expressed her appreciation for the work of the Budget Committee. Ms. Newman felt that in addition to budget difficulties, there has been much projection of possible future difficulties. She suggested that possible future positives, such as the senate education bill, should also be considered. She expressed concern that we are taking a “bare bones” budget and trying to carve even more from it, after teachers have gone through a year with insufficient supply budgets. Ms. Newman shared her opinion that a ten percent carryover is large, even in good times. She asked at what point the District decides to run a great quality program, show the community what it looks like, and demonstrate that we value our employees. Ms. Newman expressed concern that the Proposed Budget shows no increase in certified payroll; she felt that it should reflect deferred payroll agreed to last spring.

Walt Hellman, Hilhi teacher, said the supply budget at Hilhi has dropped over 50 percent during the last 20 years; this huge drop hurts teachers’ ability to help kids. He commented that there is a projected increase in enrollment, but a decrease in licensed FTE. Mr. Hellman also expressed concern that no increases in the licensed salary schedule were shown in the Proposed Budget. In addition, he pointed out that while the number of teachers was going down, there was an increase in the number of instructional coaches.

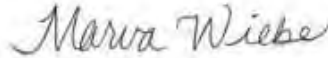
Following public comments, the committee discussed the Proposed Budget document. Committee members asked questions regarding negotiations with licensed staff and the comment that no funds are delineated for licensed salary increases. Chief Financial Officer Stewart explained that he was unable to project the cost of any increases at this time, due to the early stage of negotiations, but if increases are agreed upon in the new contract with HEA, the cost would be covered out of contingency funds. Other issues discussed included the plan for staff reductions to be handled through attrition (no layoffs), how the student-to-staff ratio remaining at 27:1 was calculated, the value of instructional coaches in improving student achievement, the composition of the ending fund balance, the additional amount set aside to help absorb the impact of increased PERS employer rates, and the reduction in use of bond interest from \$3.5 million to \$2 million. Committee members expressed their concern regarding the use of bond interest for ongoing facilities maintenance, and emphasized the need for a conservative budget due to projections that the economy may remain weak for several more years.

Vice Chair Peterson explained that, before Oregon had state funding for schools, the Budget Committee’s role was to levy taxes against their own properties and review the School District budget line by line. Now the funding amount is set by state legislators, and the Budget Committee’s role is to set the general fund spending limit. Chair Peterson said this year the Budget Committee was used as a sounding board for parents and patrons, providing very meaningful input into the budgeting process; this was really valued by the Board and administration, and impacted the way the budget was constructed. He commented that whether the committee acts tonight or meets again next week, our responsibility is the same – we need to adopt the spending limit. He asked if the committee was ready to make a motion, or would prefer to meet again next week.

Mr. O’Donnell moved that the Hillsboro School District 1J budget for 2010-11 in the aggregate amount of \$270,657,582, 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 \$49,907,796. He further moved that tax levies totaling \$28,475,042 be approved for the debt service fund for the purpose of the retirement of bonded debt owed by the District. Rebecca Lantz seconded the motion. Discussion on the motion included concern that the budget needs to be even more conservative, concerns about the sustainability of the budget, lack of confidence that the state will come through with the promised level of funding, and caution to the administration to keep eye on what is happening in Salem. Chair Peterson called for the vote on the motion, which carried unanimously.

Chair Peterson thanked everyone on Budget Committee for their input and participation. He commented that he hoped it was a more positive experience than in years past. Ramsay Weit announced that he would not be seeking reappointment to the Budget Committee for next year, but he enjoyed his many years of service on the committee. Chair Peterson adjourned the meeting at 8:27 p.m.



Approved June 8, 2010

### 2009-10 and 2010-11 Licensed Allocations

Elementary	2009-10			2010-11		
	Enrollment	FTE	Ratio	Enrollment	FTE	Ratio
	10,235	384.5	26.6	10,280	384	26.7
Does not include SPED, Speech, ESL, Title, Library, TOSA						

Middle	2009-10			2010-11		
	Enrollment	FTE	Ratio	Enrollment	FTE	Ratio
	3,106	117.8	26.4	3,143	115.4	27.2
Includes TAG, Alt Ed Does not include SPED, Speech, ESL, Title, Library, TOSA						

High	2009-10			2010-11		
	Enrollment	FTE	Ratio	Enrollment	FTE	Ratio
	6,077	231	26.3	6,121	228.6	26.7
Includes TAG, Alt Ed, Math/Science Does not include SPED, Speech, ESL, Title, Library, TOSA						

# HILLSBORO SCHOOL DISTRICT 1J 2010-11

## Staffing Allocations

**RATIO: Elem. 27:1; Middle 28:1 ; High 27.5**

**May 19, 2010**

**HILLSBORO SCHOOL DISTRICT 1J**  
**Enrollment Projections 2010-11**  
**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 Creek	29.0	58	56	62	58	61	52	56	345	403	374.0	383.5	(9.5)
		Imlay	33.0	66	67	85	77	95	82	110	516	582	549.0	575.5	(26.5)
		Indian Hills	28.5	57	58	73	69	56	67	59	382	439	410.5	421.5	(11.0)
		Ladd Acres	36.5	73	73	81	73	84	77	101	489	562	525.5	513.0	12.5
	Title	Reedville	18.0	36	38	42	47	32	38	36	233	269	251.0	256.0	(5.0)
		Tobias	35.0	70	68	79	75	78	84	83	467	537	502.0	490.5	11.5
Glencoe	Title	Free Orchards	30.5	61	59	85	74	84	65	59	426	487	456.5	456.5	0.0
		Jackson	34.5	69	70	85	91	74	69	74	463	532	497.5	500.5	(3.0)
	Title	Lincoln Street	34.5	69	71	74	64	88	69	71	437	506	471.5	479.0	(7.5)
		North Plains	20.0	40	41	34	49	46	40	53	263	303	283.0	291.0	(8.0)
		Patterson	37.0	74	74	88	60	93	78	87	480	554	517.0	515.0	2.0
	Title	McKinney	32.5	65	64	56	68	75	82	63	408	473	440.5	441.0	(0.5)
Hilhi	Title	Brookwood	34.5	69	72	58	61	78	55	69	393	462	427.5	409.0	18.5
		Farmington View	10.5	21	25	28	41	30	41	37	202	223	212.5	213.5	(1.0)
		Groner	8.5	17	16	24	22	27	23	26	138	155	146.5	162.0	(15.5)
	Title	Minter Bridge	34.5	69	64	58	47	59	69	56	353	422	387.5	394.0	(6.5)
	Title	Rosedale	24.0	48	46	48	59	48	49	48	298	346	322.0	339.0	(17.0)
	Title	W. L. Henry	45.0	90	93	65	49	77	71	55	410	500	455.0	423.0	32.0
	Title	Witch Hazel	38.0	76	84	87	83	78	70	83	485	561	523.0	504.5	18.5
Liberty	Title	Eastwood	27.5	55	64	69	56	64	75	77	405	460	432.5	439.0	(6.5)
		Lenox	28.0	56	56	73	70	60	66	54	379	435	407.0	363.5	43.5
	Title	Mooberry	31.0	62	67	77	61	67	70	58	400	462	431.0	453.0	(22.0)
		Orenco	33.0	66	66	75	61	92	70	67	431	497	464.0	411.0	53.0
		Quatama	52.0	104	104	95	73	65	71	58	466	570	518.0	581.5	(63.5)
		West Union	20.5	41	42	33	33	56	47	44	255	296	275.5	285.0	(9.5)
		<b>TOTALS</b>	<b>756.0</b>	<b>1,512.0</b>	<b>1,538.0</b>	<b>1,634.0</b>	<b>1,521.0</b>	<b>1,667.0</b>	<b>1,580.0</b>	<b>1,584.0</b>	<b>9,524.0</b>	<b>11,036</b>	<b>10,280.0</b>	<b>10301.0</b>	<b>(21.0)</b>

**HILLSBORO SCHOOL DISTRICT 1J**  
**2010-11 Elementary Licensed Staffing FTE**

Schools	Projection Enrollment TOTAL K-6 Kinder @ .5	Enrollment /FTE	K-6 1111/1112	Physical Education 1111/1112	Music 1111/1112	Band	Counseling	Conversion	Unallocated	Donation	SLC	Life Skills "DD"	Resource Room	Speech and Audio	ESL	Title I	AYP	Library Media	TOSA	Office of *Principal 2410	TOTAL 1111/1112
Butternut Creek	374.0	26.7	14.00	0.60	0.60	0.10	1.00						1.00	0.30	1.00					1.00	19.60
Imlay	549.0	26.8	20.5	1.00	1.00	0.10	1.00					1.00	1.50	0.60	1.00					1.00	28.70
Indian Hills	410.5	27.4	15.0	0.80	0.80	0.10	1.00						1.00	0.35	1.00					1.00	21.05
Ladd Acres	525.5	26.9	19.5	1.00	1.00	0.10	1.00						1.00	0.40	1.00					1.00	26.00
Reedville	251.0	25.1	10.0	0.40	0.40	0.10	0.75						1.00	0.30	2.25	2.00				1.00	18.20
Tobias	502.0	27.1	18.5	0.80	0.80	0.10	1.00					1.00	1.50	0.60	1.20					1.00	26.50
Free Orchards	456.5	26.9	17.0	0.80	0.80	0.10	1.00					1.00	1.50	0.70	2.00	2.50				1.00	28.40
Jackson	497.5	26.9	18.5	0.80	0.80	0.10	1.00						1.50	0.50	0.20					1.00	24.40
Lincoln Street	471.5	26.9	17.5	1.00	1.00	0.10	1.00				1.00	1.00	2.00	0.80	4.00	2.60			0.50	1.00	33.50
North Plains	283.0	25.7	11.0	0.40	0.40	0.10	0.75						1.00	0.30	0.10					1.00	15.05
Patterson	517.0	27.2	19.0	1.00	1.00	0.10	1.00					1.00	1.00	0.65	1.00					1.00	26.75
McKinney	440.5	26.7	16.5	0.80	0.80	0.10	1.00						1.50	0.40	2.00	2.50				1.00	26.60
Brookwood	427.5	27.6	15.5	0.80	0.80	0.10	1.00						1.50	0.50	1.80	2.00				1.00	25.00
Farmington View	212.5	26.6	8.0	0.40	0.40	0.10	0.50						0.50	0.30	0.50					0.50	11.20
Groner	146.5	22.5	6.5	0.40	0.40	0.10	0.50						0.80	0.30	0.50					0.50	10.00
Minter Bridge	387.5	26.7	14.5	0.80	0.80	0.10	1.00						1.00	0.30	1.50	2.00				1.00	23.00
Rosedale	322.0	26.8	12.0	0.50	0.50	0.10	0.75				1.00	1.00	1.00	0.50	1.25	2.00				1.00	21.60
W. L. Henry	455.0	26.8	17.0	1.00	1.00	0.10	1.00						1.50	0.50	4.75	3.50	0.50		1.00	1.00	32.85
Witch Hazel	523.0	27.5	19.0	1.00	1.00	0.10	1.00				1.00	1.00	1.50	0.75	3.45	4.30	0.50		0.50	1.00	36.10
Eastwood	432.5	27.0	16.0	0.80	0.80	0.10	1.00						1.50	0.50	2.50	2.50				1.00	26.70
Lenox	407.0	27.1	15.0	0.80	0.80	0.10	1.00						1.00	0.30	0.75					1.00	20.75
Mooberry	431.0	25.4	17.0	0.80	0.80	0.10	1.00						1.50	0.40	2.50	3.00	0.50		0.50	1.00	29.10
Orenco	464.0	27.3	17.0	0.80	0.80	0.10	1.00					1.00	1.00	0.65	1.00					1.00	24.35
Quatama	518.0	27.3	19.0	1.00	1.00	0.10	1.00					1.00	1.50	0.70	1.75					1.00	28.05
West Union	275.5	27.6	10.0	0.50	0.50	0.10	0.75				1.00		1.00	0.40	0.25					1.00	15.50
City View													0.50	0.15							0.65
<b>TOTAL</b>	<b>10,280.00</b>	<b>26.8</b>	<b>383.50</b>	<b>19.00</b>	<b>19.00</b>	<b>2.50</b>	<b>23.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>9.00</b>	<b>31.30</b>	<b>12.15</b>	<b>39.25</b>	<b>28.90</b>	<b>1.50</b>	<b>0.00</b>	<b>2.50</b>	<b>24.00</b>	<b>599.60</b>

HILLSBORO SCHOOL DISTRICT 1J  
2010-11 Elementary Classified Staffing HOURS Allocated

Schools	Projection Enrollment	Unallocated											TOTAL
	TOTAL K-6	Includes Office Manager	SLC	Life Skills "DD"	Inclusion	Resource Room	SPED Secretary	ESL	Med Hours	TITLE	Crossing Guard	Custodian	
	Kinder at .5	1111/1112	1221	1224	1250	1250		1291	2139		2115	2540	
Butternut Creek	374.0	25.00			16.75	5.50	2.00	11.50	1.50		2.00	8.00	72.25
Imlay	549.0	36.50		49.50	19.75	6.75	2.00	6.00	2.00		1.00	8.00	131.50
Indian Hills	410.5	27.25			14.00	4.75	2.00	10.50	1.00		1.00	8.00	68.50
Ladd Acres	525.5	35.00			19.00	6.25	2.00	8.50	5.00			8.00	83.75
Reedville	251.0	22.00			14.00	4.75	2.00	17.25	0.50	13.00	1.00	8.00	82.50
Tobias	502.0	33.50		21.00	22.75	7.50	2.00	10.75	1.00		1.00	8.00	107.50
Free Orchard	456.5	30.50		35.00	22.75	7.75	2.00	18.00	1.00	10.00	1.00	8.00	136.00
Jackson	497.5	33.25			27.50	9.00	2.00	4.00	2.00		2.00	8.00	87.75
Lincoln Street	471.5	31.50	20.00	28.00	30.00	10.25	2.00	38.00	1.50	33.50	2.00	8.00	204.75
North Plains	283.0	22.00			14.50	5.25	2.00	1.00	1.00			8.00	53.75
Patterson	517.0	34.50		50.00	20.00	7.00	2.00	9.50	1.50		1.00	8.00	133.50
McKinney	440.5	29.25			24.00	8.25	2.00	18.50	1.50	10.00	2.00	8.00	103.50
Brookwood	427.5	28.50			29.50	9.50	2.00	13.00	1.00		1.00	8.00	92.50
Farmington View	212.5	20.00			8.75	2.75	2.00	3.00	0.50			8.00	45.00
Groner	146.5	20.00			15.00	4.25	2.00	5.00	0.50			8.00	54.75
Minter Bridge	387.5	25.75			15.50	5.25	2.00	17.50	1.00	15.00		8.00	90.00
Rosedale	322.0	22.00	21.00	48.00	18.00	5.00	2.00	4.75	1.00			8.00	129.75
W. L. Henry	455.0	30.25			21.00	7.50	2.00	50.50	0.50	17.50		8.00	137.25
Witch Hazel	523.0	34.75	20.00	36.00	21.50	7.25	2.00	24.75	1.00	15.50	1.00	8.00	171.75
Eastwood	432.5	28.75			27.50	9.25	2.00	24.50	1.00	13.00		8.00	114.00
Lenox	407.0	27.25			17.75	5.50	2.00	2.50	1.00		1.00	8.00	65.00
Mooberry	431.0	29.25			22.25	7.25	2.00	19.50	1.00	23.75	2.00	8.00	115.00
Orenco	464.0	30.00		48.00	18.50	6.50	2.00	7.75	1.00			8.00	121.75
Quatama	518.0	34.50		43.00	30.00	9.00	2.00	12.00	1.00			8.00	139.50
West Union	275.5	22.00	20.00		14.00	4.75	2.0	1.50	0.50			8.00	72.75
Districtwide Support													
	10,280.00	713.25	81.00	358.50	504.25	166.75	50.00	339.75	30.50	151.25	19.00	200.00	2,614.25

**HILLSBORO SCHOOL DISTRICT 1J**  
**Enrollment Projections 2010-11**  
**SECONDARY SCHOOLS**

	School	6th	7th	8th	9th	10th	11th	12th	Subtotal	TOTALS	09-10 Actual (04/01/10)	NET
	Brown		396	447					843	843	859	-16
	Evergreen		390	425					815	815	855	-40
	SSMS		385	376					761	761	750	11
	Poynter		376	348					724	724	678	46
<b>Subtotal-Middle School</b>		<b>0</b>	<b>1,547</b>	<b>1,596</b>					<b>3,143</b>	<b>3,143</b>	<b>3,142</b>	<b>1</b>
	6-8 Miller Ed Cntr	0	2	4					6	6	22	
<b>TOTAL Middle School</b>		<b>0</b>	<b>1,549</b>	<b>1,600</b>					<b>3,149</b>	<b>3,149</b>	<b>3,164</b>	<b>-15</b>
	Century				413	419	397	396	1,625	1,625	1,537	88
	Glencoe				433	477	390	364	1,664	1,664	1,554	110
	Hilhi				384	383	391	378	1,536	1,536	1,470	66
	Liberty				320	356	332	288	1,296	1,296	1,244	52
<b>Subtotal-High School</b>					<b>1,550</b>	<b>1,635</b>	<b>1,510</b>	<b>1,426</b>	<b>6,121</b>	<b>6,121</b>	<b>5,805</b>	<b>316</b>
	9-12 Miller Ed Cntr				10	4	16	35	65	65	60	
<b>TOTAL High School</b>					<b>1,560</b>	<b>1,639</b>	<b>1,526</b>	<b>1,461</b>	<b>6,186</b>	<b>6,186</b>	<b>5,865</b>	<b>321</b>
<b>TOTAL Secondary Schools</b>		<b>0</b>	<b>1,549</b>	<b>1,600</b>	<b>1,560</b>	<b>1,639</b>	<b>1,526</b>	<b>1,461</b>	<b>9,335</b>	<b>9,335</b>	<b>9,029</b>	<b>306</b>

**HILLSBORO SCHOOL DISTRICT 1J**  
**2010-11 Secondary Schools Licensed Staff FTE**

GENERAL FUND		Brown	Evergreen	South Meadows	Poynter	6-8 MEC	Century	Glencoe	Hilhi	Liberty	9/12 MEC	Total
	<b>Projected Enrollment</b>	<b>843</b>	<b>815</b>	<b>761</b>	<b>724</b>	<b>6</b>	<b>1,625</b>	<b>1,664</b>	<b>1,536</b>	<b>1,296</b>	<b>65</b>	<b>9,335</b>
	<b>Enrollment/FTE</b>	<b>27.91</b>	<b>27.91</b>	<b>27.98</b>	<b>27.85</b>		<b>27.54</b>	<b>27.46</b>	<b>27.43</b>	<b>27.46</b>		<b>27.83</b>
	<b>Teaching Allocation</b>	<b>30.20</b>	<b>29.20</b>	<b>27.20</b>	<b>26.00</b>		<b>59.00</b>	<b>60.60</b>	<b>56.00</b>	<b>47.20</b>		<b>335.40</b>
1131	TOSA	0.40	0.40	0.40	0.40		1.00	1.00	1.00	1.00		5.60
1132	Athletics						0.83	0.80	0.80	0.80		3.23
1132	Activities						0.50	0.50	0.50	0.50		2.00
1210	TAG	0.20	0.20	0.20	0.20		0.20	0.20	0.20	0.20		1.60
	Autism (SCC)		1.00							1.00		2.00
1221	SLC			1.00	1.00		1.00	1.00	1.00	1.00		6.00
1221	Life Skills "DD"		1.00	1.00	1.00		1.00	1.00	1.00	1.00		7.00
1250	Resource Room (LRC)	3.00	3.00	3.00	2.50	0.50	5.50	5.50	5.50	4.75	0.50	33.75
2150	Speech	0.70	1.00	0.80	0.60		1.00	1.00	1.00	1.10	0.05	7.25
1291	ESL	1.20	1.20	1.80	1.00		2.00	1.40	2.80	1.80		13.20
1280	Alternative Programs/Academic Intervention	0.50	0.50	0.50	0.50	2.00	1.00	1.00	1.00	1.00	8.00	16.00
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										0.25	0.25
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											
<b>GENERAL FUND SUBTOTAL</b>		<b>40.20</b>	<b>41.50</b>	<b>40.10</b>	<b>37.20</b>	<b>3.50</b>	<b>82.48</b>	<b>83.45</b>	<b>80.30</b>	<b>70.30</b>	<b>10.80</b>	<b>489.83</b>

Licensed Administrators  
.2 Perkins Funds

**HILLSBORO SCHOOL DISTRICT 1J**  
**2010-11 Secondary Classified Staffing Hours Allocated**

	Position	Brown	Evergreen	South Meadow	Poynter	6-8 MEC	Century	Glencoe	Hilhi	Liberty	9/12 MEC	TOTALS
<b>Enrollment Projections</b>		<b>843</b>	<b>815</b>	<b>761</b>	<b>724</b>	<b>6</b>	<b>1,625</b>	<b>1,664</b>	<b>1,536</b>	<b>1,296</b>	<b>65</b>	<b>9,335</b>
1132	Athletic Secretary						4.25	4.25	4.25	4.25		17.00
1221	SLC			16.00	16.00		12.00	12.00	12.00	12.00		80.00
1221	Life Skills "DD"		75.50	38.50	37.00		44.50	48.50	45.00	79.50		368.50
1224	Inclusion	10.00	10.00	10.00	10.00		10.00	10.00	10.00	10.00		80.00
1250	Resource Room	17.25	20.50	18.50	15.00		31.00	35.25	31.25	24.25	6.00	199.00
	TITLE I										12.00	12.00
2223	Sped Secretary	4.00	4.00	4.00	4.00		4.00	4.00	4.00	4.00	4.00	36.00
1280	Alt Ed Assistant/Secretary											
1291	ESL	21.25	13.50	20.00	25.00	1.00	29.00	21.50	37.50	37.50	3.00	209.25
1292	Teen Mom						8.50	11.50			12.50	32.50
2112	Attendance Secretary						7.50	7.50	7.50	7.50		30.00
2115	Campus Security	7.50	7.50	7.50	7.50		15.00	15.00	15.00	15.00		90.00
2122	Counseling Secretary						8.00	8.00	8.00	8.00		32.00
2222	Library AV Assistant						7.50	7.50	7.50	7.50		30.00
2410	Bookkeeper						7.50	7.50	7.50	7.50		30.00
2410	Office Manager	8.00	8.00	8.00	8.00	3.50	8.00	8.00	8.00	8.00	8.00	75.50
2410	Receptionist						7.50	7.50	7.50	7.50		30.00
2410	Registrar						8.00	8.00	8.00	8.00		32.00
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											
	Unallocated Classified	46.75	45.25	42.25	40.25	9.00	50.25	51.50	47.50	40.00	24.75	397.50
<b>TOTALS</b>		<b>122.75</b>	<b>192.25</b>	<b>172.75</b>	<b>170.75</b>	<b>13.50</b>	<b>270.50</b>	<b>275.50</b>	<b>268.50</b>	<b>288.50</b>	<b>115.25</b>	<b>1,890.25</b>