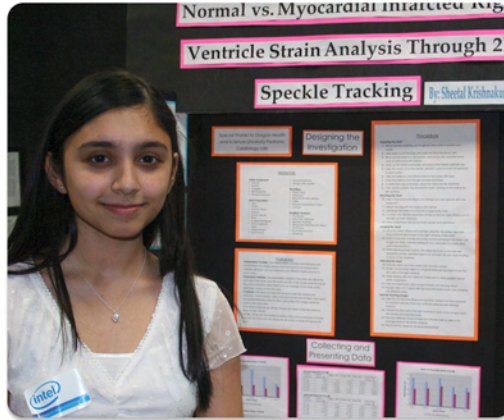
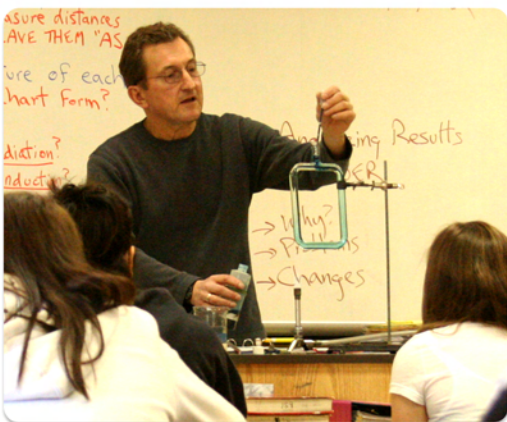




Hillsboro School District

Hillsboro, Oregon

Adopted Budget 2009-2010





1.	Budget Message.....	Page 1
2.	Budget Analysis.....	Page 8
3.	Organization	Page 17
4.	Budget Calendar.....	Page 25
5.	General Fund Revenue	Page 27
6.	General Fund Expenditures.....	Page 36
7.	Budget Functions Descriptions	Page 46
8.	Special Revenue Funds	Page 54
9.	Debt Service Funds	Page 65
10.	Capital Construction	Page 69
11.	Large Project Bond Schedule	Page 73
12.	Small Project Bond Schedule	Page 76
13.	Trust and Agency	Page 80
14.	Budget Summary.....	Page 81
16.	Suggested Budget Approval	Page 83
17.	Resolutions.....	Page 84
18.	Affidavits of Publication	Page 88
19.	Budget Committee Minutes	Page 91
20.	Appendix – Staffing Allocations	Page 98



2009-10 BUDGET MESSAGE

PRESENTED BY SUPERINTENDENT MIKE SCOTT

THURSDAY, MAY 21, 2009

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 2009-10 budget. This budget message addresses the challenging economic circumstances impacting the Proposed Budget and outlines the process that guided its development.

In response to current and projected economic conditions affecting state revenue, the Hillsboro School District's Proposed Budget was developed based on a 2009-11 statewide funding level of \$5.6 billion for K-12 education. This funding level equates to a substantial revenue shortfall of \$18.3 million for the Hillsboro School District.

Considering the multitude of factors involved in predicting actual revenue for 2009-10, we believe that building the District's budget based on an anticipated \$5.6 billion funding level for K-12 education is the most fiscally responsible approach in managing the District's resources in these turbulent economic times.

The wide range of state revenue estimates released from Governor Kulongoski and the Legislative Ways and Means Committee over the past few months, ranging from \$5.4 billion to \$6.0 billion, underscores the value of prudent planning for next year's budget. Although the co-chairs of the Oregon Legislative Ways and Means Committee released a projected \$6.0 billion budget for K-12 education on May 18, 2009, this projection takes into account a substantial amount of anticipated new revenue sources that don't currently exist.

Mindful of both the magnitude of the shortfall coupled with the uncertainty of projected revenue, the District has engaged in a collaborative problem-solving approach involving a thorough examination of programs and services across the District.

Guided by the District's 2006-2011 Strategic Plan, priorities have been identified, recommendations for reductions have been brought forward, and a budget has been constructed that offers a balanced response to addressing the current economic conditions.

With that said, there is no escaping the painful effects of \$18.3 million in reductions. The Proposed Budget includes reductions in staff, programs, services, and supplies that will have an impact on the District's operations in the coming years.

Accounting for this impact, the Hillsboro School District's Proposed Budget was developed to strategically and responsibly allocate resources to support and sustain essential programs and practices that contribute to individual student achievement and goals of the 20,000 students we serve.

As a result, the Proposed Budget includes an increase in staffing ratios from the current average of 26:1 to 27:1 for the 2009-10 school year, as well as the reduction of four school days. Additional reductions to achieve the \$18.3 million shortfall are outlined in the budget document.

It is important to note that none of the suggested reductions were considered non-essential to District operations. All reductions were thoughtfully considered in context with District programs and services supporting student achievement. We believe this strategic and balanced approach has resulted in a budget that minimizes the impact on direct classroom instruction to the extent possible.

Should the District receive state revenue based on the \$5.6 billion funding level for K-12 education, the District is confident that, barring substantial revenue declines in the next biennium, the Proposed

Budget will support continued progress in implementing and carrying out the District's Strategic Plan for 2006-2011.

Should the need arise, contingency plans have been developed to respond to various funding levels lower or higher than the \$5.6 billion level on which the Proposed Budget is based. In response to a reduced funding level, the District will address the shortfall through the reduction of additional school days beyond the four days already built in to the Proposed Budget.

In the event that the District receives funds at a level greater than \$5.6 billion for K-12 education, up to four school days will be added to the calendar. The magnitude of the declining state revenue has severely impacted the K-12 public education system across the state. The majority of Oregon's public school districts have been severely impacted by the recent economic conditions, beginning in November 2008, with the first of two announcements regarding state revenue shortfalls for the 2007-2009 biennium.

Many of the Districts across the state are facing greater financial setbacks than Hillsboro – the fourth largest district in the state – due to a number of factors such as declining enrollment and a lack of substantial financial reserves. The District's commitment to fiscally sound business practices over the past several years has been crucial to the financial stability of the School District. Additionally, the collaborative efforts of the licensed, classified, supervisory, and administrative employee groups have provided the means to respond strategically to the current economic crises and to construct a balanced and sustainable Proposed Budget.

We are confident the 2009-10 Proposed Budget provides the necessary balance of resource allocation and fiscally responsible practices to ensure continued student success and financial stability during the next biennium, based on current state estimates.

With serious concern for the financial health of public education in Oregon as a result of the economic recession, compounded by the State of Oregon's funding structure for K-12 education, the Hillsboro School District is committed to diligently addressing these issues through advocacy efforts on behalf of the youth of our community at the local, state, and national levels.

Our commitment and work in this regard is strengthened through collaborative partnerships that include a consortium of Washington County school districts. We are fortunate to live in a community that values and supports public education.

I am confident that through the commitment and collective wisdom of staff, parents, local community and business leaders – along with the support and adequate funding of public education at the state and national levels – we will persevere through these challenging financial times and continue to build on student success.

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

- The revenues from the State School Fund are based on the first year of the 2009-2011 biennial allocation of \$5.6 billion. The District is estimating that it will receive 49 percent of the total biennial allocation in 2009-10. The revenue generated per student (as calculated by a weighted formula for average daily membership of students, ADMw) will decrease from \$6,075 per student to \$5,626 per student. In addition, the District will not receive any School Improvement Fund distribution in 2009-10, which provided an additional \$180 per ADMw during the 2008-09 school year.
- The Beginning Fund Balance for 2009-10 is estimated at \$20 million.
- The District's contingency fund will remain at \$2.5 million and the unappropriated reserve at \$8.5 million.
- Student population growth is estimated at .8 percent for 2009-10. However, for budgeting purposes we have used the current 2008-09 enrollment figures.
- The contract between the District and licensed employees expires on June 30, 2009. The District is currently in talks with the licensed bargaining unit (HEA) on contract language regarding COLA, steps, and insurance contributions. Other portions of the contract will not be addressed at this time.
- Classified employees are in the first year of a three-year contract. The District is in discussions with the classified bargaining unit (HCU) on contract language regarding COLA and steps. Classified salaries are currently scheduled to increase by 3.6 percent in 2009-10, and eligible staff will also receive a 3 percent step increase. Additionally, classified staff will receive a \$75 per month increase in District contributions to their health insurance premiums. The 2009-10 insurance cap for classified employees will increase to \$1,000 per month.
- The student/teacher staffing ratio used to allocate core instructional teaching staff at each campus will increase from 26:1 to 27:1 in 2009-10.
- Additional staffing positions have been added to accommodate the new Rosedale Elementary School, scheduled to open in September 2009.

GENERAL FUND BUDGET RESOURCES 2009-10

The District estimates the following resources will be available in 2009-10:

Beginning Fund Balance

The District's current estimate of this school year's Ending Fund Balance is \$20 million. These resources become the Beginning Fund Balance for the 2009-10 school year.

State School Fund (SSF)

The District's Proposed Budget for 2009-10 is based upon a \$5.6 billion statewide K-12 biennial budget allocation.

With an average daily membership weighted (ADMw) student population of 23,732, the District estimates receiving \$89,904,424 in SSF General Fund for 2009-10.

Other Revenue

The District estimates receiving \$55,837,909 in other revenue for 2009-10. 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 2009-10 are estimated to be \$165,742,333.

NEW GENERAL FUND EXPENDITURES FOR 2009-10

The following expenditures have been added to the 2009-10 Proposed Budget:

- **3.0 CARE Coordinators (licensed)** – The District currently has eight CARE Coordinators; seven of these positions are paid by a grant which will expire at the end of the 2008-09 school year. One CARE Coordinator is currently paid for in the General Fund. This will bring the total number of CARE Coordinators in the General Fund to four.
- **Tuality Hospital Athletic Trainer Partnership (District Contribution)** – For the past several years, Tuality Hospital has provided Athletic Trainers to all of the District's high schools. For the 2009-10 school year, the District will be sharing in the cost of this valuable program.
- **3.0 Hispanic Outreach Staff (classified)** – These positions are currently funded by a federal grant which will expire at the end of the 2008-09 school year.
- **1.0 Daycare/Teen Parent (classified)** – This additional classified position is required in order to maintain the state mandated child/adult ratios in our District daycare facilities.
- **0.05 FTE increase for Miller Education Center (MEC) Counseling (licensed)** – This additional 0.05 FTE increase will bring the MEC counselor to a full 1.0 FTE.

Total additional licensed FTE: 3.05

Total additional classified FTE: 4.0

Total expenditure increase: \$455,000

GENERAL FUND EXPENDITURES MOVED TO GRANT FUNDS IN 2009-10

The following expenses have been moved from the General Fund to Grant Funds:

- **1.0 Coordinator Positions to Bond Funds** – The District currently has two Coordinators who are working closely with Construction Management in designing new facilities and remodeling existing facilities. One-half of each of these salaries will be paid by Bond Funds for the 2009-10 school year (estimated General Fund savings: \$120,000).

- **Facilities Department Expenses to Bond Funds** – The District will use \$3.5 million of Bond Interest to offset General Fund Facilities/Maintenance expenses during the 2009-10 school year (estimated General Fund savings: \$3,500,000).
- **2.0 Supervisor, 1.0 Coordinator, 12.0 Licensed and 0.5 Administrative FTE to Grant Funding** – The Federal Stimulus package provides additional funds for IDEA and Title programs, which will be used to hire back positions eliminated in the General Fund (estimated General Fund Savings: \$1,747,000).

Total General Fund decrease in Licensed FTE: 12.0
Total General Fund decrease in Supervisor FTE: 2.0
Total General Fund decrease in Coordinator FTE: 2.0
Total General Fund decrease in Administrative FTE: 0.5
Total General Fund expenditure decrease: \$5,367,000

GENERAL FUND STAFF REDUCTIONS FOR 2009-10

The following staffing reductions were made to the 2009-10 budget:

- | | |
|---|-------------|
| • 2.0 Central Office Administrator | \$200,000 |
| • 6.0 Teacher on Special Assignment – These licensed employees will be moved to the classroom | \$480,000 |
| • 2.0 Classified, 5.0 Supervisory/Technical – Restructure Technology Department | \$600,000 |
| • 1.0 Classified, 1.0 Teacher on Special Assignment – Restructure Communications Department | \$150,000 |
| • Reduce stipends for Building Technology Integration Facilitators | \$47,000 |
| • 27 Licensed – Increase student/teacher ratio from 26:1 to 27:1 | \$1,820,000 |
| • 7 Classified positions districtwide | \$280,000 |

Total decrease in Licensed FTE: 27.0
Total decrease in Classified FTE: 10.0
Total General Fund decrease in Administrative FTE: 2.0
Total General Fund expenditure decrease: \$3,577,000

Significant Non-Staff Cost Reduction and Savings Measures Proposed

• Reduce the 2009-10 Calendar by four days	\$2,000,000
• Reduce School and Department “Supply” Budgets	\$2,787,000
• Reduce District Travel Budget	\$100,000
• Reduce Athletics Budgets at all four High Schools	\$200,000
• Increase Nutrition Services contributions	\$80,000
• Delay Mathematics Textbook Adoption	\$1,000,000
<i>Total expenditure decrease:</i>	<i>\$6,087,000</i>

The Proposed Budget also includes:

• Estimated savings from collaborative discussions with District bargaining units	\$3,260,000
---	-------------



Hillsboro School District, a unified school district, is the fourth largest of 193 districts in Oregon. Serving approximately 20,251 students, Hillsboro School District enrolls approximately 3.66 percent of the total Grade K-12 student population in Oregon.

Hillsboro School District is comprised of four high schools, four middle schools, 24 elementary schools, two alternative education schools, and one charter school. A bond measure, approved by voters in November 2006, provided funding for four elementary schools and a new middle school to be opened in two phases. Three of the elementary schools opened July 1, 2008. The fourth elementary school and the middle school will open August 1, 2009, bringing the number of elementary schools in the District to 25.

Situated 18 miles west of Portland, Oregon's largest metropolitan city, Hillsboro is conveniently located 60 miles east of the Oregon coast, and 80 miles from the ski slopes of the Cascade Mountains. Encompassing 195 square miles, the 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.

To learn more about the Hillsboro School District, visit its website at www.hsd.k12.or.us.

From high tech companies to institutions of higher education, strong community partners provide extensive resources to the District through grants, volunteerism, and donations. The City of Hillsboro is a key partner with the 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 2009-10 fiscal year. The information contained in this budget document is 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 November with a budget update meeting with the Board of Directors and the Budget Committee. District staff compiles input, reviews needs, and establishes District priorities based on enrollment growth with a focus on increased student achievement. The culmination of that process is the 2009-10 Adopted Budget.

Improved economic conditions, allowed the statewide allocation for K-12 education to increase from \$5.25 billion for the 2005-2007 biennium to \$6.245 billion for the 2007-2009 biennium. However, the current recession means that for the 2009-2011 biennium we anticipate this allocation will be \$5.6 billion. This budget is based on the April 15, 2009, estimate.

The most significant budget impacts are a result of:

- A reduction in statewide K-12 funding of approximately 10 percent, from \$6.25 billion for the 2007-2009 biennium to \$5.6 billion for the 2009-2011 biennium.
- Implementing the fourth year of the District's 2006-2011 Strategic Plan.
- The increased cost of doing business.
- Changing demographics.
- The opening of two new schools in 2009-10.



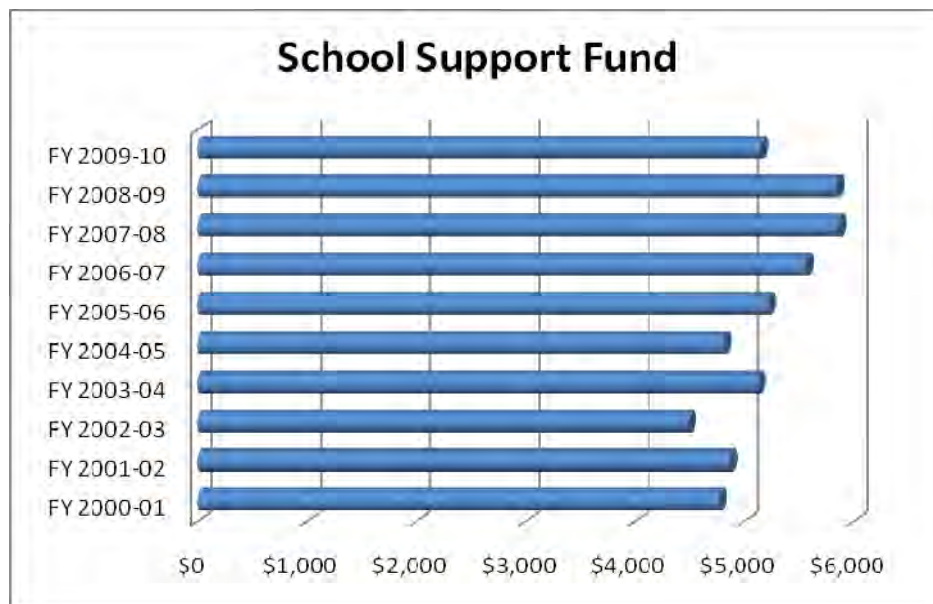
STATE FUNDING OF K-12 EDUCATION

In the 1990's 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 2 percent of projections to be returned 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 of approximately \$166 million in statewide K-12 revenue during the 2008-09 school year. However, the larger impact will be felt during the 2009-2011 biennium when K-12 funding is projected to be significantly less than the \$6.245 billion originally allocated for the 2007-2009 biennium.

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, the 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 thirteen years, student enrollment in the Hillsboro School District has increased by 4,590 students, bringing the projected student population to 20,488 going into the 2009-10 school year, compared to 15,898 students in the 1996-97 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. At the start of the 2009-10 school year the District will operate 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. The 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.

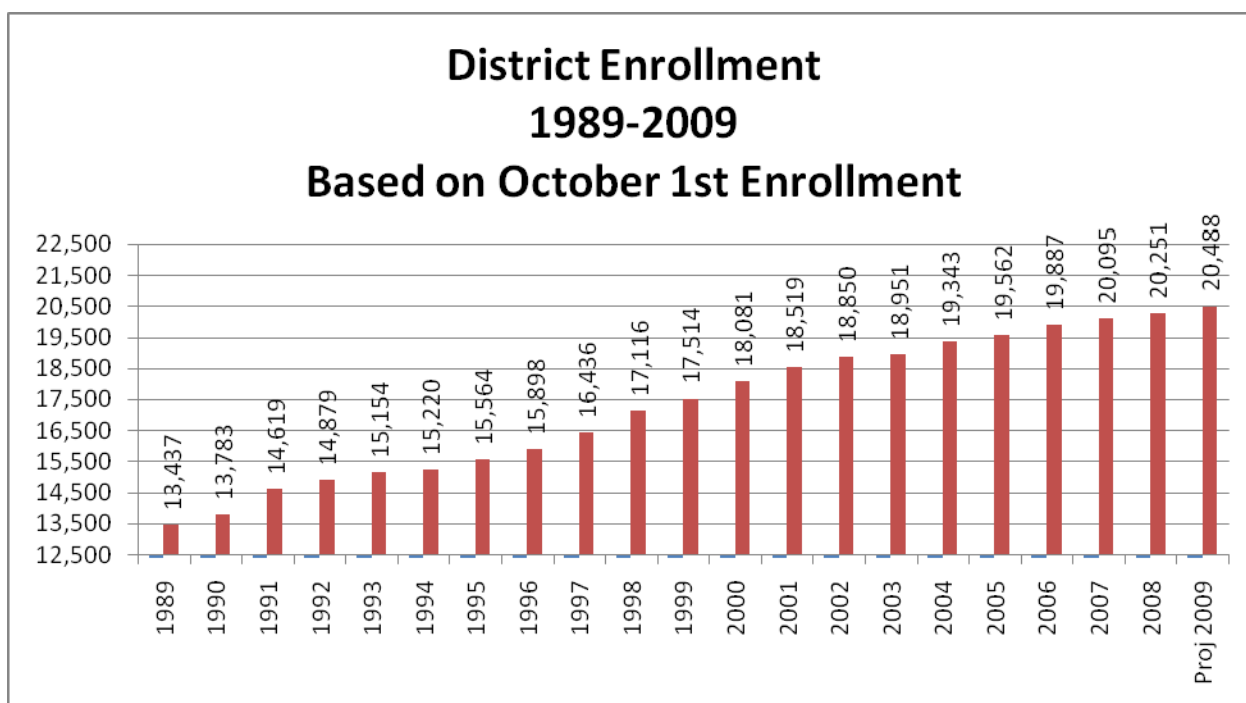


In response to the projected growth, the voters of the District passed a construction bond in November 2006 to build four elementary schools, and a replacement middle school, expand three existing middle schools, and to perform security, energy efficient, and seismic upgrades throughout the District. 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 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 6,814 students between 1989 and 2009. This equates to an average annual increase of 341 students.



Funding through the State School Fund (SSF) is based on our annual Average Daily Membership (ADM). The ADM 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	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Percentage of Change 7/2008 to 9/2010
Elementary School	10,338	10,400	10,568	1.61%
Middle School	3,082	3,151	3,166	0.48%
High School	5,880	5,949	5,966	0.29%
TOTAL	19,300	19,500	19,700	1.03%

2009-10 BUDGET AT A GLANCE

- This budget is the first year of the 2009-2011 biennium.
- Student membership is estimated to increase by 1.03 percent.
- None of the current instructional, support, or extracurricular programs have been eliminated.
- The Operating Fund totals \$165.7 million and Debt Service totals \$36 million.
- Operating revenue will decrease by \$12 million, or 6.8 percent.
- Health insurance increases are based on negotiated insurance caps. The licensed and classified cap is \$1,000 per month for 2009-10.
- The employer rates for PERS (Public Employee Retirement System) are slated to remain the same as 2008-09 rates. Hillsboro School District purchased pension bonds in 2005 to reduce rates.
- The total cost of rolling up current services from the 2008-09 budget is \$5.5 million.
- Funding is included for the major construction projects designated by the 2001 and 2006 bonds.

2009-10 Budget All Funds

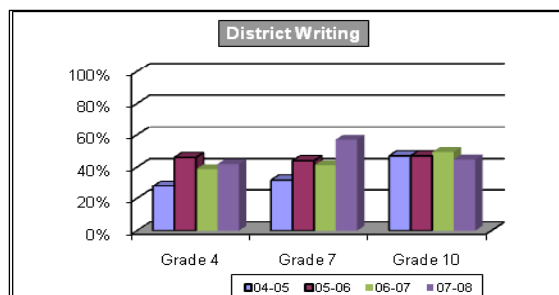
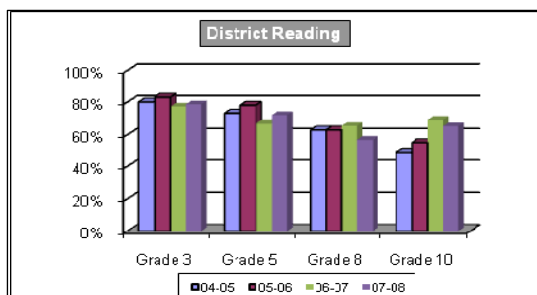
Fund	FY 2008-09	FY 2009-10	Change
General (Operational)	\$177,869,974	\$165,742,333	(\$12,127,641)
Special Revenue	\$31,071,963	\$28,071,639	(\$3,000,324)
Debt Service	\$36,332,588	\$36,077,344	(\$255,244)
Construction	\$92,550,000	\$45,750,000	(\$46,800,000)
Trust & Agency	\$550,000	\$950,000	\$400,000
Total All Funds	\$338,374,525	\$276,591,316	(\$61,783,209)

PASSING THE TEST: Achievement & Accountability

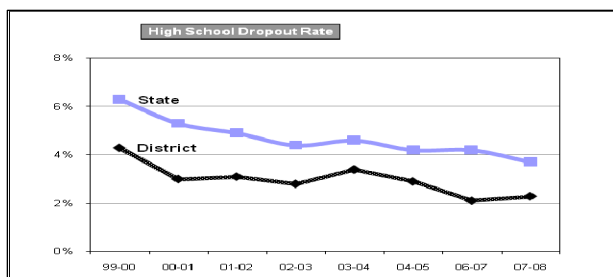
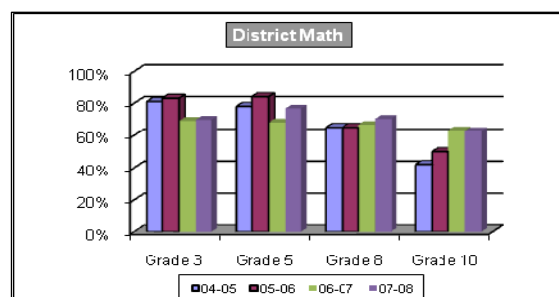
Schools – and students – in the Hillsboro School District, as well as across the state and nation, continue to be evaluated based on rigorous standards. Annual statewide report cards publish the overall academic achievement of each student and the collective achievement of all students in particular 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 the 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.



Our dropout rate continues to be below the state average.

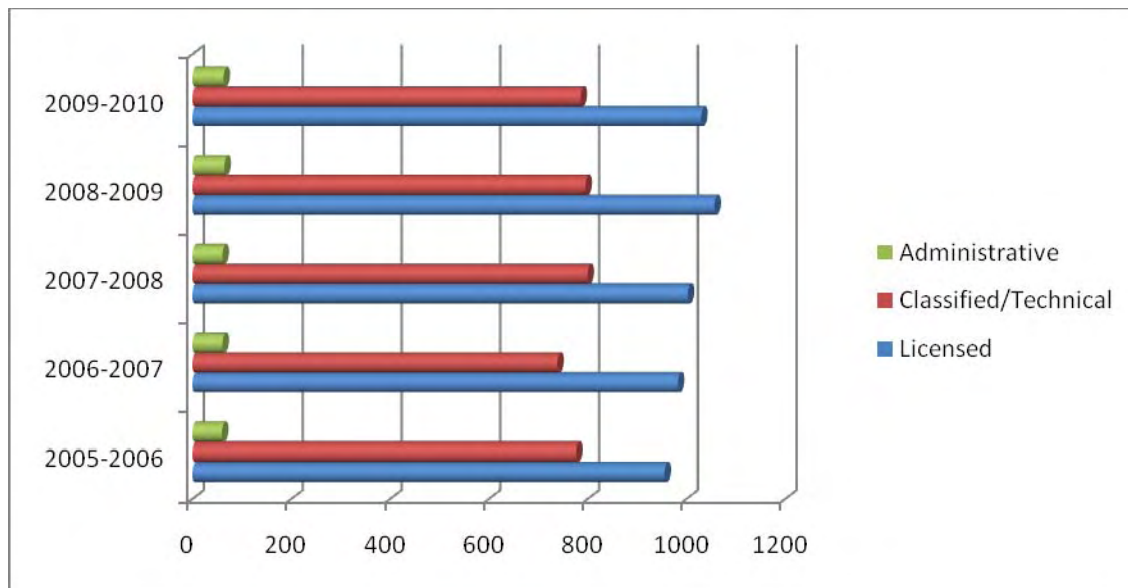
STAFFING

Public education relies on a large workforce and that is reflected in the personnel costs. The hiring criteria are determined by District policies and procedures.

Staffing costs are based on conditions of employment determined by bargaining agreements. The 2009-10 Adopted Budget details expenditures of 79 percent for salaries and payroll-associated costs in the General Operating Fund.

The 2009-10 Adopted Budget reduces licensed, classified/ technical, and administrative staff by 39 FTE. The Licensed staffing ratio is 27:1 (students:staff) in the 2009-10 school year as compared to 26:1 in 2008-09. Classified staff has been reduced by 10 FTE district-wide. Four technical and two administrative positions have been eliminated.

The Superintendent and Board work diligently to employ the most effective and efficient staff possible. Overall, the District staffing level has increased 5 percent over the past 5 years – each staff member provides direct or ancillary support of valuable classroom instruction.



Staffing	2005-2006	2006-2007	2007-2008	2008-2009	2009-10
Licensed	956	983	1003	1057	1030
Classified / Technical	777	739	759	800	786
Administrative	60	61	61	65	63

SUMMARY

The 2009-10 Adopted Budget for the 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 for both years of the 2009-2011 biennium.
- Resources are provided to implement the fourth year of the 2006-2011 District Strategic Plan.
- The budget must provide a reserve for future operational costs.

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 8-12 percent each year. The impact of the Oregon Employee Benefits Board is yet to be determined.
- The rollover costs of providing services from one year to the next will be 3-4 percent each year.
- Available revenues are entirely dependent on the economic conditions in Oregon and actual student enrollment.
- Utilities and gasoline will continue to climb at 10-12 percent a year.



The Board of Directors meets in regularly scheduled meetings on the fourth Tuesday of each month at 7:30 p.m. Regular and special meetings, as well as 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>

The Superintendent is 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 as well as 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. The Board of Directors appointed Interim Superintendent Mike Scott on February 10, 2009. The Board is currently engaged in a superintendent search process.

Chief Financial Officer Adam Stewart is responsible to the Board and administration for all financial operations. Mr. Stewart has been employed with the District since July 2008, is a graduate of Oregon State University, and has 21 years of experience in Oregon K-12 financial administration.



Hillsboro School District Strategic Plan is the blueprint for educational excellence. The 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, you will find Hillsboro School District 1J:

- *Mission Statement* The focal point of the plan which 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 which 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 action 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 School 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.

STRATEGIES

How the School District will go about achieving its objectives:

- I. We will reignite the community's passion and commitment for our schools in order to build a world-class school system.
- II. We will develop and implement a comprehensive plan to address future student population growth and its related needs.
- III. We will ensure all staff use effective instructional strategies that actively engage students in achieving our strategic objectives.
- IV. We will continue our Hispanic Outreach programs to ensure that all students meet both standards and graduation requirements.

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 always 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 School 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



Hillsboro School District is governed by a seven-member Board, elected for four-year terms. The Board elects a chairperson and a vice-chairperson from the seven members. The Board of Directors has legal authority for all public schools in the Hillsboro School District within the framework set by the Oregon Legislature and the State Board of Education. The Board 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.

Board Goals:

- 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.
- Goal II: Support activities/actions intended to ensure District student enrollment growth and adequate facilities issues are addressed.
- Goal III: Ensure Board members are well versed in instructional strategies that will increase student achievement.
- Goal IV: Participate in activities and events that support Latino parent engagement, student academic success, and cultural competence for District staff.

The Board members and the expiration of their terms are:

Position 1:	Lisa Poehlitz	2009
Position 2:	Carolyn Ortman	2009
Position 3:	Patti McLeod	2009
Position 4:	Hugh O'Donnell	2011
Position 5:	Vacant*	2011
Position 6:	Rebecca Lantz	2009
Position 7:	John Peterson	2011

**Beth Graser resigned from School Board position 5 effective May 26, 2009.*

Hillsboro School District's 14-member Budget Committee consists of the seven Board members and seven members appointed by the Board. 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:

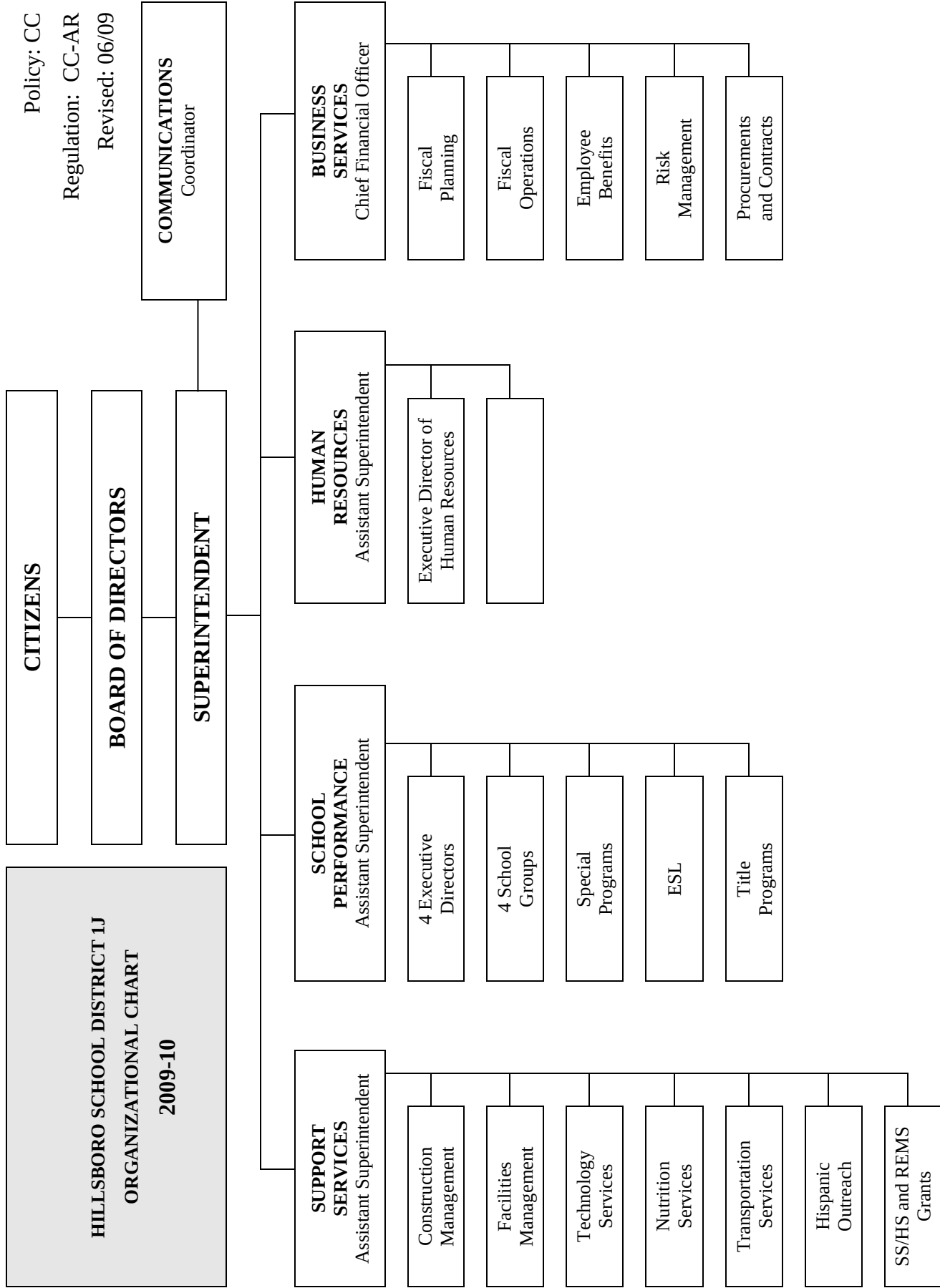
Board Members

Position 1:	Lisa Poehlitz	2009
Position 2:	Carolyn Ortman	2009
Position 3:	Patti McLeod	2009
Position 4:	Hugh O'Donnell	2011
Position 5:	Beth Graser*	2011
Position 6:	Rebecca Lantz	2009
Position 7:	John Peterson	2011

Appointed Members

Position 1:	Timothy Farrell	2011
Position 2:	Kathy Huntington	2011
Position 3:	Karla Brokaw	2009
Position 4:	Ken Phelan	2009
Position 5:	Sam Heiney	2010
Position 6:	Helen Noonan-Harnsberger	2010
Position 7:	Ramsey Weit	2010

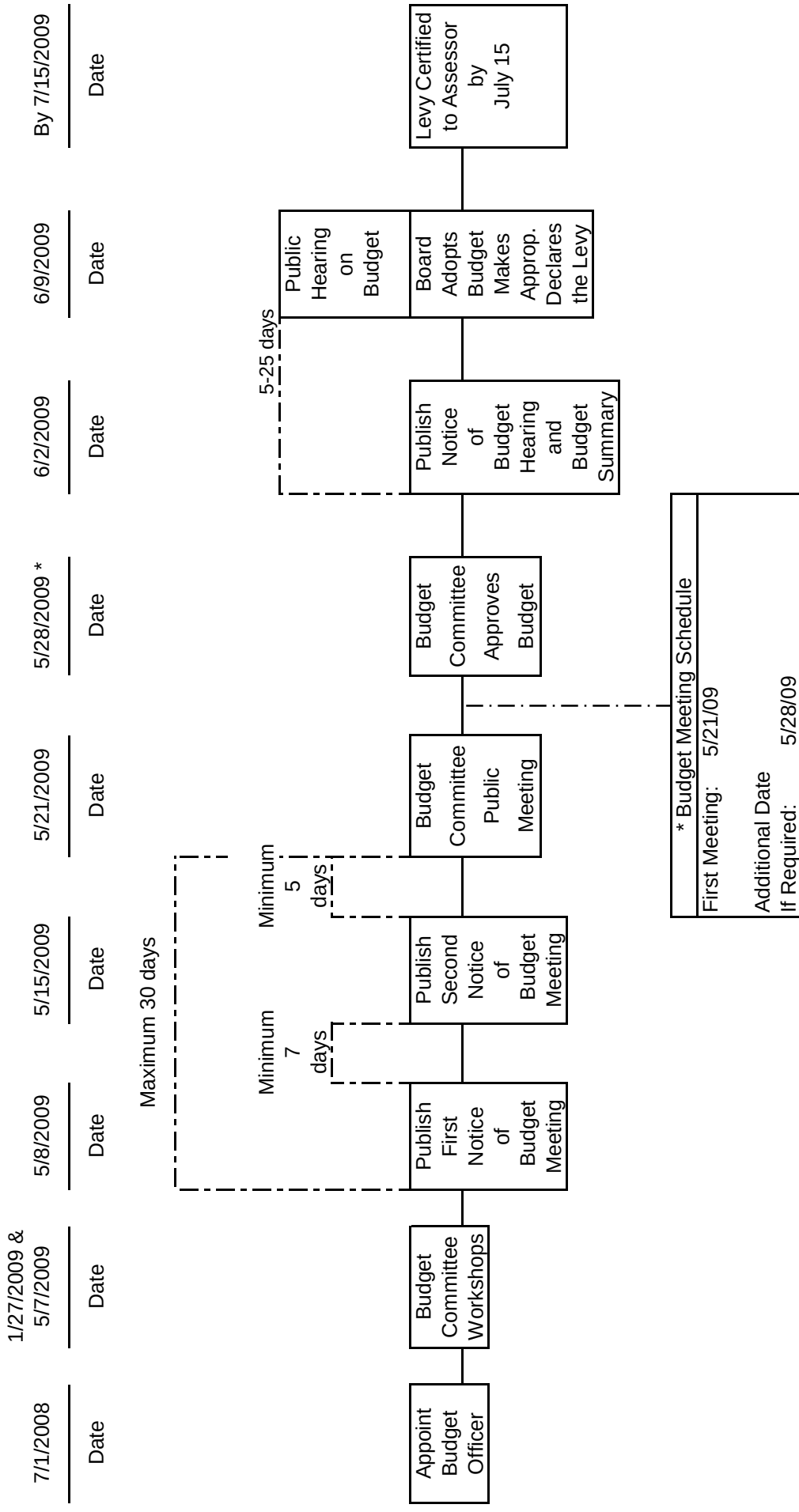
**Beth Graser resigned from School Board position 5 effective May 26, 2009.*



Policy: CC
Regulation: CC-AR
Revised: 06/09

HILLSBORO SCHOOL DISTRICT 1J

PROPOSED BUDGET PLANNING CALENDAR - 2009-10



**2009-10 BUDGET DEVELOPMENT**

July 1, 2008	Appoint Budget Officer
November 19, 2008	4 th quarter 2008 economic and revenue forecast
December 1, 2008	Governor to deliver 2009-11 biennial budget
January 8, 2009	Revenue/expenditure projections to SEC
January 12, 2009	Oregon legislative session begins
January 15, 2009	Whiteboard activity
January 27, 2009	Board/Budget Committee workshop
February-May 2009	Preparation of budget document in Infinite Visions
February 1, 2009	Receive staffing and enrollment projections from HR
March 2009	1 st quarter 2009 economic and revenue forecast from legislative revenue office
March 2, 2009	State School Fund 2009-10 initial estimate
May 7, 2009	Board/Budget Committee workshop
May 8, 2009	Publish first notice of budget meeting in the Hillsboro Argus
May 15, 2009	Publish second notice of meeting in the Hillsboro Argus
May 15, 2009	2 nd quarter economic and revenue forecast from legislative revenue office
May 19, 2009	Budget worksheets to buildings based on enrollment as of 5/4/2009
May 21, 2009	Official budget meeting with election of officers, reading of the budget message, and review of the budget document
May 28, 2009	Budget Committee can continue review of budget or approve the levy amount for the proposed budget
June 2, 2009	Publish approved budget summary in the Hillsboro Argus
June 9, 2009	Budget hearing; take public input and adopt 2009-10 budget
July 15, 2009	Levy certified by assessor by July 15

2009-10 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, 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

Ad Valorem Taxes

The current tax levy is one of the main sources of revenue for funding the operation of Hillsboro School District 1J. 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 Budgeted	2009-10 Adopted
\$45,656,079	\$47,891,400	\$48,900,000

Interest on Investments

Interest is earned on the investment of District revenue as it becomes available. Investment of all funds is the responsibility of the Manager of Fiscal Operations and follows the District Investment policy.

2007-08 Actual	2008-09 Budgeted	2009-10 Adopted
\$1,916,038	\$1,160,000	\$600,000

Other Local Revenue

Other local revenue collected consists of fees, tuitions, building rentals and gate receipts.

2007-08 Actual	2008-09 Budgeted	2009-10 Adopted
\$1,980,788	\$1,362,500	\$1,150,000

County School Fund

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

2007-08 Actual	2008-09 Budgeted	2009-10 Adopted
\$435,917	\$200,000	\$200,000

ESD Pass -Through Dollars

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

2007-08 Actual	2008-09 Budgeted	2009-10 Adopted
\$970,822	\$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 Budgeted	2009-10 Adopted
\$970,648	\$1,000,000	\$1,000,000

State Sources

State sources make up approximately 59 percent of all revenue received in the General Fund. The State School Fund, Common School Fund, state timber taxes, and transportation reimbursement comprise State sources. The Oregon Department of Education is required to provide districts with estimates of State School Support in March of each year. The current estimate is based on a \$6.4 billion K-12 allocation.

2007-08 Actual	2008-09 Budgeted	2009-10 Adopted
\$103,614,643	\$102,206,074	\$92,342,333

Other Sources

Federal sources, transfers and sale of District assets comprise Other Sources.

2007-08 Actual	2008-09 Budgeted	2009-10 Adopted
\$123,847	\$1,600,000	\$50,000

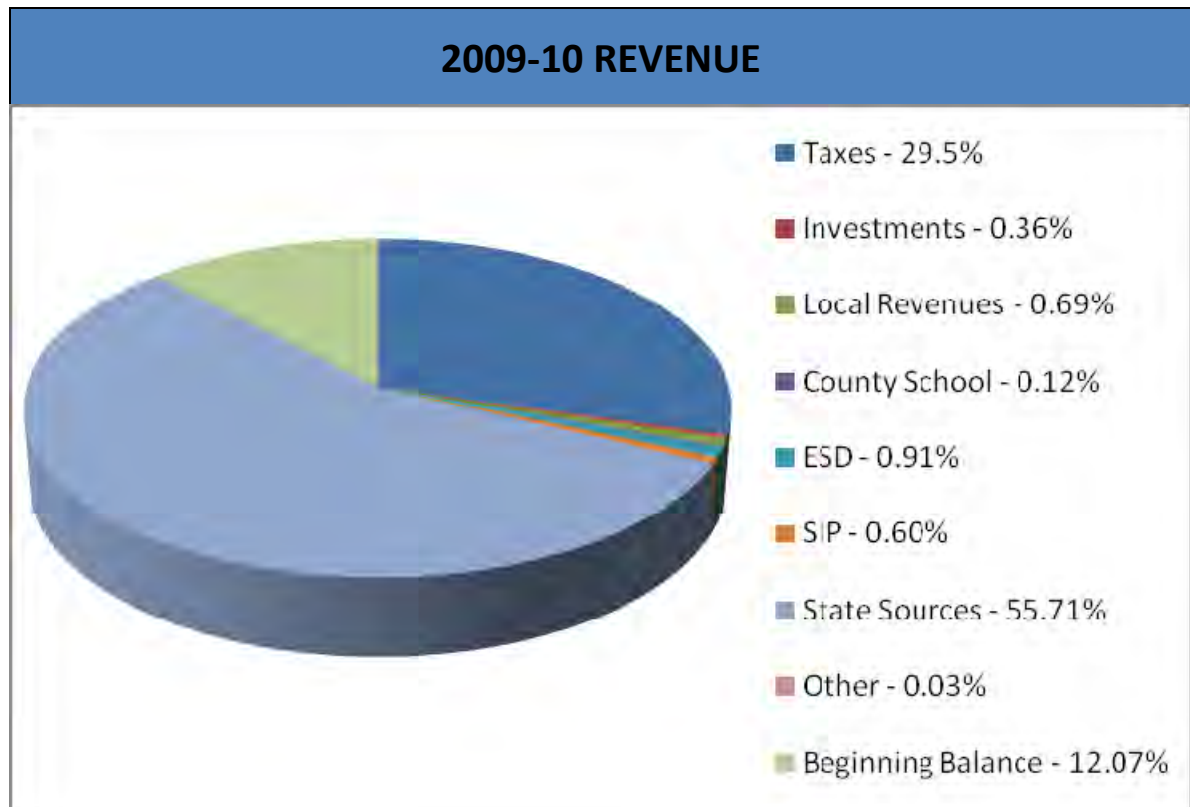
Beginning Fund Balance

The Beginning Fund Balance is rolled over from the Ending Fund Balance for the 2008-09 year and is used to provide revenue until tax revenues are received in November. The 2009-10 Beginning Fund Balance of \$20 million is 12.07 percent of the total revenues.

2007-08 Actual	2008-09 Budgeted	2009-10 Adopted
\$19,888,331	\$20,950,000	\$20,000,000

Total Revenue

2007-08 Actual	2008-09 Budgeted	2009-10 Adopted
\$175,557,113	\$177,869,974	\$165,742,333

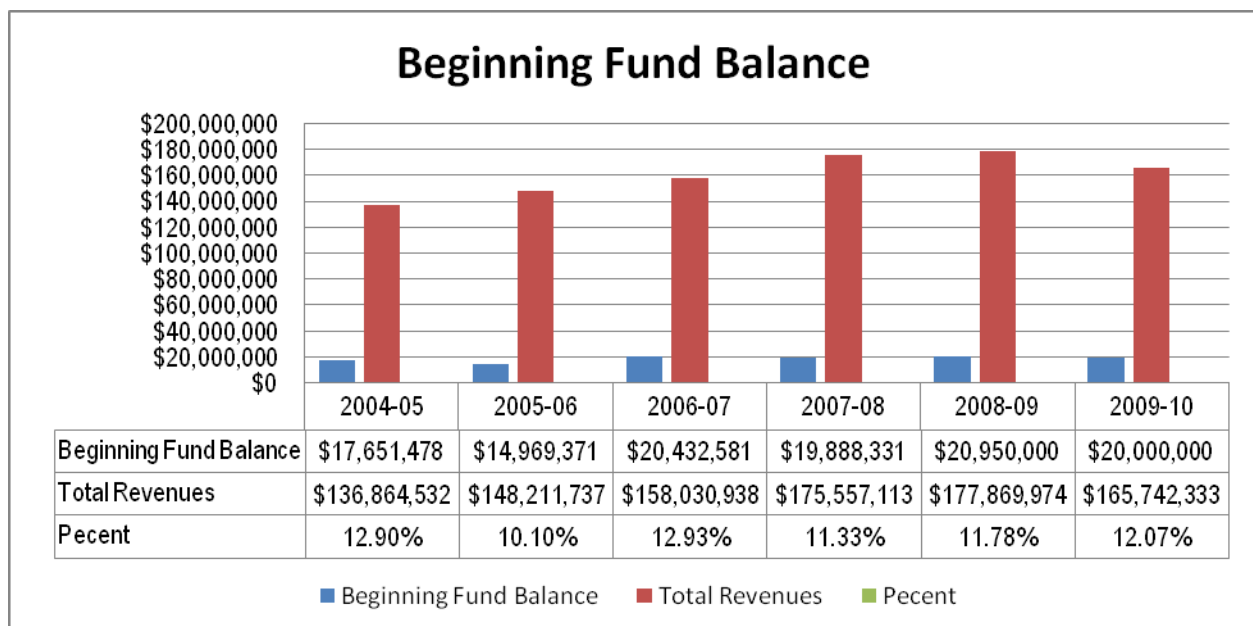


THE BEGINNING FUND BALANCE AND FINANCIAL STABILITY

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 11.8 percent over the past five years. The 2005-06 year was the lowest at 10.10 percent and the highest ratio of beginning fund balance to budget happened in 2004-05. In 2004-05 the state front-loaded the appropriation and then reduced it in 2005-06 after the repeal of the income tax surcharge (Ballot Measure 30).

The 2009-10 budget includes \$20 million as the Beginning Fund Balance, which is a \$950,000 decrease from the 2008-09 balance.





ACCOUNT	DESCRIPTION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2009-10 ADOPTED
100.0000.1111.000	CURRENT YEAR PROPERTY TAX	\$42,917,364	\$44,872,346	\$46,931,400	\$48,082,500
100.0000.1112.000	PRIOR YEAR PROPERTY TAX	\$641,714	\$694,494	\$900,000	\$750,000
100.0000.1113.000	COUNTY TAX SALES/BACK TAX	-	-	\$30,000	\$10,000
100.0000.1114.000	PAYMENTS IN LIEU OF PR TX	-	-	-	\$7,500
100.0000.1190.000	PENALTIES & INTER ON TAX	\$80,942	\$89,239	\$30,000	\$50,000
100.0000.1200.000	HOUSING AUTHORITY	\$17,679	-	-	-
100.0000.1312.000	NON-RESIDENT TUITION	-	\$78,153	\$10,000	\$10,000
100.0000.1330.000	SUMMER SCHOOL TUITION	-	-	\$20,000	\$20,000
100.0000.1331.000	ELEM SUMMER SCH TUITION	-	-	\$20,000	\$20,000
100.0000.1411.000	TRANSP FEES FROM INDIVID	\$41,643	\$68,244	\$75,000	\$50,000
100.0000.1511.000	INTEREST ON INVESTMENTS	\$345,697	\$336,886	\$210,000	-
100.0000.1512.000	INTEREST ON LGIP	\$1,335,777	\$1,185,328	\$850,000	\$550,000
100.0000.1513.000	INTEREST ON BANK ACCOUNTS	\$769,925	\$393,824	\$100,000	\$50,000
100.0000.1710.000	GATE RECEIPTS	\$106,782	\$89,294	\$150,000	\$100,000
100.0000.1742.000	STUDENT TOWEL FEES	\$18,752	\$20,854	\$25,000	\$25,000
100.0000.1744.000	STUDENT PARTICIPATION FEE	\$259,292	\$291,358	\$275,000	\$200,000
100.0000.1910.000	RENTAL/BLDG USAGE	\$230,355	\$178,773	\$200,000	\$175,000
100.0000.1960.000	RECOVERY PRIOR YEAR EXP	\$12,224	\$16,752	\$10,000	\$100,000
100.0000.1980.000	FEES CHARGED TO GRANTS	\$387,790	\$369,658	\$350,000	\$175,000
100.0000.1990.000	MISCELLANEOUS REVENUE	\$479,453	\$670,079	\$100,000	\$175,000
100.0000.1991.000	COBRA REVENUE	\$1,412	\$3,151	\$2,500	-
100.0000.1993.000	REIMBURSE/EXPENSE	\$203,562	\$165,421	\$100,000	\$100,000
100.0000.1995.000	PRINTING REVENUE	\$23,459	\$29,051	\$25,000	-
TOTAL LOCAL REVENUE		\$47,873,822	\$49,552,905	\$50,413,900	\$50,650,000
100.0000.2101.000	COUNTY SCHOOL FUND	\$394,666	\$435,917	\$200,000	\$200,000
100.0000.2103.000	ESD PASS THROUGH	\$2,239,166	\$970,822	\$1,500,000	\$1,500,000
100.0000.2180.000	SIP IMPACT UNRESTRICTED	\$1,100,293	\$970,648	\$1,000,000	\$1,000,000
TOTAL INTERMEDIATE SOURCES		\$3,734,125	\$2,377,387	\$2,700,000	\$2,700,000
100.0000.3101.000	STATE SCH FUND-GEN SUPPOR	\$75,540,291	\$89,231,277	\$94,977,789	\$83,429,424
100.0000.3101.000.006	STATE SCH FUND-GEN SUPPOR	\$4,387,996	\$3,511,363	-	-
100.0000.3103.000	COMMON SCHOOL FUND	\$866,123	\$1,863,397	\$1,428,285	\$687,909
100.0000.3104.000	STATE TIMBER REVENUE	\$949,961	\$624,074	\$500,000	\$250,000
100.0000.3105.000	SSF TRANSPORTATION	\$4,214,814	\$4,214,814	\$5,300,000	\$6,475,000
100.0000.3199.000	OTHER UNRESTRICTED GRANTS	-	\$4,169,718	-	\$1,500,000
TOTAL STATE SOURCES		\$85,959,185	\$103,614,643	\$102,206,074	\$92,342,333
100.0000.5110.000	BOND PROCEEDS	-	\$39,068	-	-
100.0000.5200.000	TRANSFER FROM OTHER FUNDS	-	-	\$1,500,000	-
TOTAL OTHER REVENUES		-	\$39,068	\$1,500,000	-

ACCOUNT	DESCRIPTION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2009-10 ADOPTED
100.0000.5300.000	COMPENSATION/LOSS ASSETS	\$31,224	\$84,779	-	\$50,000
100.0000.5300.061	COMPENSATION/LOSS ASSETS	-	-	\$100,000	-
TOTAL COMPENSATION/LOSS ASSETS		\$31,224	\$84,779	\$100,000	\$50,000
100.0000.5400.000	BEGINNING FUND BALANCE	\$20,432,582	\$19,888,331	\$20,950,000	\$20,000,000
TOTAL BEGINNING FUND BALANCE		\$20,432,582	\$19,888,331	\$20,950,000	\$20,000,000
TOTAL REVENUE		\$158,030,938	\$175,557,113	\$177,869,974	\$165,742,333



STATE SCHOOL FUND GRANT (\$5.4B)

2009-2010

AS OF 4/15/2009

Washington County, Hillsboro SD 1J

District ID: 2239

2009-2010 ADMw Components

ADMr: 19,275.0 X 1.00 = 19,275.0

Students in ESL programs: 2,800.0 X 0.50 = 1,400.0

2,440.0 IEP Students capped at 11% of ADMr: 2,120.3 X 1.00 = 2,120.3

Students on IEP Above 11% of ADMr: 63.5 X 1.00 = 63.5

Students in Pregnant/Parenting Programs: 30.0 X 1.00 = 30.0

Students in Poverty: 2,064.8 X 0.25 = 516.2

Students in Foster Care or Neglected/Delinquent: 103.0 X 0.25 = 25.8

Remote Elementary School Correction: 0.0 X 1.00 = 0.0

Small High School Correction: 0.0 X 1.00 = 0.0

Estimated ADMw: = 23,430.7

2009-2010 Extended ADMw

2009-2010 Estimated ADMw = 23,430.7

2008-2009 Estimated ADMw = 23,732.6

Extended ADMw - Greater of

Or 2009-2010 Estimated ADMw = 23,732.6

2008-2009 Estimated ADMw

2009-2010 Experience Adjustment

District Average Teacher Experience = 10.68

State Average Teacher Experience = 12.09

Experience Adjustment (Difference in District and
State Teacher Experience) = -1.41**2009-2010 Local Revenue**Property Taxes and in-lieu = \$48,900,000.00
of property taxes from local
sources

Federal Forest Fees = \$0.00

Common School Fund = \$687,909.09

County School Fund = \$250,000.00

State Managed Timber = \$250,000.00

In-Lieu of Property = \$0.00
Taxes(non-local sources)

Revenue Adjustments = \$0.00

Local Revenue = \$50,087,909.09

2009-2010 Transportation Grant

Salaries = N/A

Payroll = N/A

Purchased Services = N/A

Supplies = N/A

Other = N/A

Garage Depreciation = N/A

Bus Depreciation = N/A

Fees Collected = N/A

Non-Reimbursable = N/A

Net Eligible Trans. Expend. = \$9,250,000.00

Trans per ADMr Rank. 34% Transportation
Reimburs. Rate 70.00%Grant (Rate* Net
Eligible Expend) = \$6,475,000.00**2009-2010 General Purpose Grant**

(Extended ADMw x [\$4500 + (\$25 x Experience Adjustment)]) x Funding Ratio

(23,732.6 x [\$4500 + (\$25 x -1.41)]) X 1.228556202537 = \$130,178,056

2009-2010 Total Formula Revenue

General Purpose Grant + Transportation Grant

= \$130,178,056 + \$6,475,000 = \$136,653,056

2009-2010 State School Fund Grant

Total Formula Revenue - Local Revenue

= \$136,653,056 - \$50,087,909 = \$86,565,147

General Purpose Grant per Extended ADMw= \$5,485

Total Formula Revenue per Extended ADMw= \$5,758

Charter Schools Rate(ORS 338.155)= \$5,556

Total Paid To date

SSF Small HS Grant Facility Grant

Estimated Remaining Balance Due

SSF Small HS Grant Facility Grant

High Cost
Disability

STATE SCHOOL FUND GRANT (\$5.9B)

2009-2010

AS OF 4/15/2009

Washington County, Hillsboro SD 1J

District ID: 2239

2009-2010 ADMw Components

ADMr: 19,275.0 X 1.00 =	19,275.0
Students in ESL programs: 2,800.0 X 0.50 =	1,400.0
2,440.0 IEP Students capped at 11% of ADMr: 2,120.3 X 1.00 =	2,120.3
Students on IEP Above 11% of ADMr: 63.5 X 1.00 =	63.5
Students in Pregnant/Parenting Programs: 30.0 X 1.00 =	30.0
Students in Poverty: 2,064.8 X 0.25 =	516.2
Students in Foster Care or Neglected/Delinquent: 103.0 X 0.25 =	25.8
Remote Elementary School Correction: 0.0 X 1.00 =	0.0
Small High School Correction: 0.0 X 1.00 =	0.0
Estimated ADMw: =	23,430.7

2009-2010 Extended ADMw

2009-2010 Estimated ADMw =	23,430.7
2008-2009 Estimated ADMw =	23,732.6
Extended ADMw - Greater of	
Or 2009-2010 Estimated ADMw =	23,732.6
2008-2009 Estimated ADMw	

2009-2010 Experience Adjustment

District Average Teacher Experience =	10.68
State Average Teacher Experience =	12.09
Experience Adjustment (Difference in District and State Teacher Experience) =	-1.41

2009-2010 Local Revenue

Property Taxes and in-lieu of property taxes from local sources =	\$48,900,000.00
Federal Forest Fees =	\$0.00
Common School Fund =	\$687,909.09
County School Fund =	\$250,000.00
State Managed Timber =	\$250,000.00
In-Lieu of Property Taxes(non-local sources) =	\$0.00
Revenue Adjustments =	\$0.00
Local Revenue =	\$50,087,909.09

2009-2010 Transportation Grant

Salaries =	N/A
Payroll =	N/A
Purchased Services =	N/A
Supplies =	N/A
Other =	N/A
Garage Depreciation =	N/A
Bus Depreciation =	N/A
Fees Collected =	N/A
Non-Reimbursable =	N/A
Net Eligible Trans. Expend. =	\$9,250,000.00
Trans per ADMr Rank. 34%	Transportation Reimburs. Rate 70.00%
Grant (Rate* Net Eligible Expend) =	\$6,475,000.00

2009-2010 General Purpose Grant

(Extended ADMw x [\$4500 + (\$25 x Experience Adjustment)]) x Funding Ratio
 (23,732.6 x [\$4500 + (\$25 x -1.41)]) X 1.307344409010 = **\$138,526,469**

2009-2010 Total Formula Revenue

General Purpose Grant + Transportation Grant
 = **\$138,526,469 + \$6,475,000 = \$145,001,469**

2009-2010 State School Fund Grant

Total Formula Revenue - Local Revenue
 = \$145,001,469 - \$50,087,909 = **\$94,913,560**

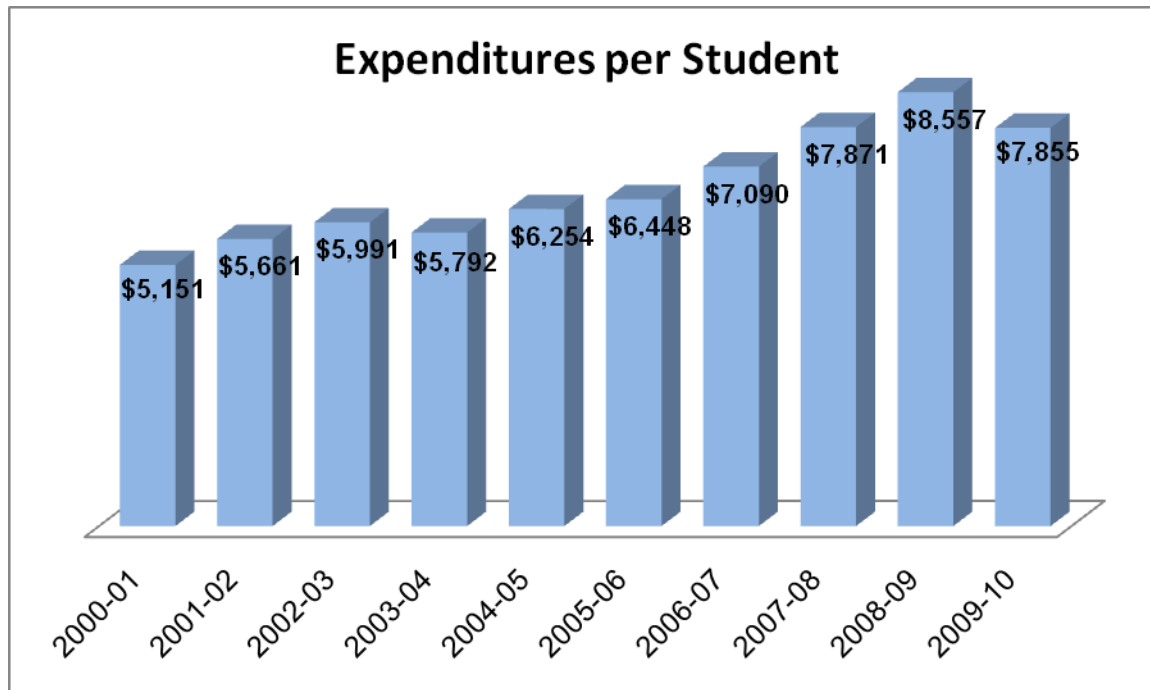
General Purpose Grant per Extended ADMw= \$5,837
 Total Formula Revenue per Extended ADMw= \$6,110
 Charter Schools Rate(ORS 338.155)= \$5,912

Total Paid To date
 SSF Small HS Grant Facility Grant

Estimated Remaining Balance Due
 SSF Small HS Grant Facility Grant High Cost Disability

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. The amounts for 2000-2008 are actuals. The 2009-10 cost is estimated.



At the end of the 2007-08 fiscal year, the average operational cost of educating a student in the Hillsboro School District was \$7,871. The breakdown of the \$7,871 is as follows:

Instruction (\$3,373 per student). Staffing, materials, and supplies for classroom instruction, alternative education, ESL, Youth Corrections program, summer school, TAG.

Special Education (\$1,280 per student). Staffing, materials, and supplies for students with disabilities in less restrictive programs, and students with disabilities in restrictive programs.

Student Services (\$590 per student). Staffing and office supplies for attendance, guidance, health services, media services, assessment, testing, and instructional staff development.

Central Services (\$245 per student). Expenditures related to the Board of Directors, Superintendent, Business Office, Print Shop, and Human Resources.

School Administration (\$665 per student). Principals, Vice Principals, Teachers on Special Assignment (TOSAs), supplies, materials, purchased services for the administrative services, and support at each campus.

Facilities (\$907 per student). Personnel and supplies for custodial and maintenance services plus major maintenance projects districtwide.

Transportation (\$472 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 (\$268 per student). Staffing and new technology for classroom instruction.

Retirees (\$34 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.

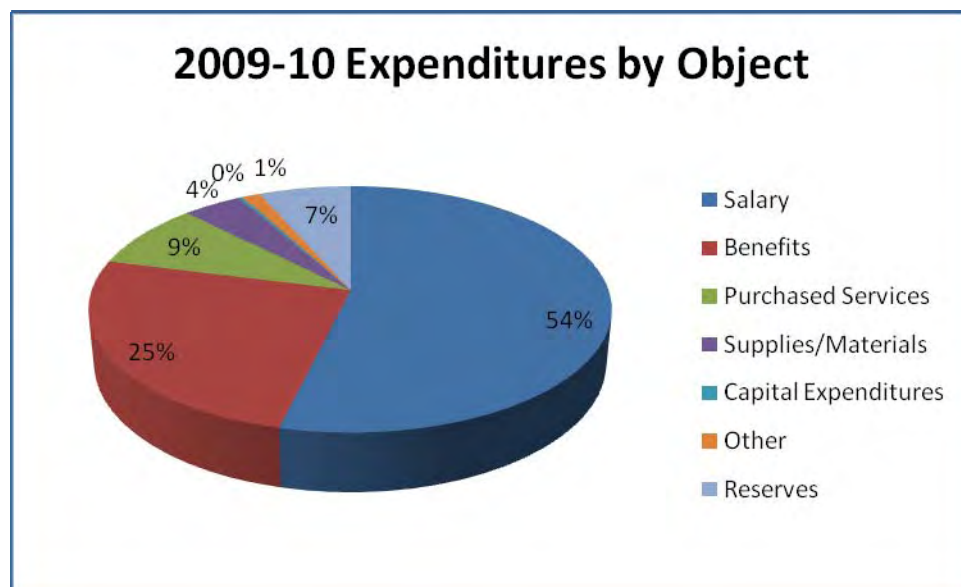
Community Services (\$8 per student). Personnel needed and expenditures used to perform a variety of other community services.

Debt Service (\$29 per student). The debt payment for the administration building.



2009-10 General Fund Budget by Object Summary

Object	Description	2007-08 Actual	2008-09 Budget	2009-10 Adopted	% of Budget Increase over 2008-09
Salary	All salaries including negotiated increases.	\$86,393,261	\$93,834,684	\$89,146,718	-5.0%
Benefits	Includes associated payroll costs, PERS, health insurance caps, tuition reimbursement	\$39,143,134	\$40,316,218	\$41,790,446	3.7%
Purchased Services	Utilities, printing, charter school payments, contracted services	\$17,017,314	\$20,101,613	\$14,314,861	-28.8%
Supplies and Materials	Supplies, textbooks, computer hardware and software, gasoline	\$7,031,120	\$9,103,703	\$6,964,585	-23.5%
Capital Expenditures	New and replacement equipment	\$847,905	\$1,501,250	\$480,734	-68.0%
Other Expenditures	Dues and fees, property insurance, debt service on administration building	\$1,484,319	\$2,012,506	\$2,044,989	1.61%
Reserves	Planned reserves for next year	\$23,640,060	\$11,000,000	\$11,000,000	0%
Total		\$175,557,113	\$177,869,974	\$165,742,333	-6.8%





General Fund by Object

	DESCRIPTION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2009-10 ADOPTED	2009-10 FTE
100.0000.0111.000	REG LICENSED SALARIES	\$49,324,038	\$53,654,094	\$57,701,975	\$54,540,522	1,037.33
100.0000.0112.000	REG CLASSIFIED SALARIES	\$17,275,869	\$17,795,240	\$20,530,685	\$19,328,015	752.02
100.0000.0113.000	REG ADMIN SALARIES	\$5,960,157	\$6,343,238	\$6,889,000	\$6,699,745	63.90
100.0000.0114.000	REG SUPERVISORY SALARIES	\$1,487,694	\$1,978,111	\$2,117,000	\$2,172,360	38.00
100.0000.0121.000	SUBSTITUTES-LICENSED	\$1,686,886	\$1,890,155	\$1,304,924	\$1,402,030	-
100.0000.0122.000	SUBSTITUTES-CLASSIFIED	\$869,294	\$1,065,026	\$898,500	\$961,395	-
100.0000.0123.000	CERTIFIED TEMPORARY WAGE	\$5,121	\$20,270	-	-	-
100.0000.0124.000	TEMPORARY-CLASSIFIED	\$116,941	\$206,330	\$389,500	\$335,000	-
100.0000.0126.000	SUBSTITUTES-ADMINISTRATR	\$19,172	\$3,912	-	-	-
100.0000.0131.000	EXTENDED CONTRACT	\$376,736	\$534,744	\$846,300	\$967,436	-
100.0000.0132.000	DEPT COORDINATOR STIPEND	\$473,678	\$552,497	\$791,300	\$574,282	-
100.0000.0133.000	ATHLETIC COACHING PAY	\$588,486	\$748,901	\$750,000	\$726,839	-
100.0000.0134.000	ADVISOR PAY	\$240,538	\$243,041	\$323,500	\$232,118	-
100.0000.0135.000	STUDENT SUPERVISION PAY	\$68,651	\$67,123	\$98,000	\$71,736	-
100.0000.0136.000	ATHLETIC/ACTIVITY PAY	\$179,344	\$195,474	\$140,000	\$149,800	-
100.0000.0138.000	EXTRA DUTY STIPEND	\$5,413	\$698	\$1,000	-	-
100.0000.0139.000	OVERTIME SALARIES	\$252,490	\$282,295	\$249,500	\$269,460	-
100.0000.0140.000	OTHER TIME	\$636,521	\$799,561	\$791,500	\$715,980	-
100.0000.0144.000	STUDENT WAGES	\$9,366	\$12,551	\$12,000	-	-
TOTAL SALAIRES		\$79,576,395	\$86,393,261	\$93,834,684	\$89,146,718	1,891.25
100.0000.0200.000	EMPLOYEE BENEFITS	\$(6,155)	\$(4,895)	\$135,160	-	-
100.0000.0211.000	PERS EMPLOYER CONTRBUTN	\$5,565,238	\$5,043,509	\$8,867,789	\$5,179,424	-
100.0000.0212.000	PERS-EMPLOYEE PICKUP	\$239	-	\$3,500	-	-
100.0000.0213.000	PERS UAL CONTRIBUTION	\$4,032,887	\$4,496,638	\$2,607,772	\$4,457,336	-
100.0000.0216.000	PERS EMPLOYER-TIER III	\$1,217,967	\$2,211,196	\$997,180	-	-
100.0000.0220.000	SOCIAL SECURITY ADMIN	\$6,034,352	\$6,503,731	\$6,577,855	\$6,819,724	-
100.0000.0231.000	WORKERS' COMPENSATION	\$667,316	\$619,696	\$1,094,413	\$597,283	-
100.0000.0232.000	UNEMPLOYMENT COMPENSTN	\$404,350	\$65,933	\$617,908	\$891,467	-
100.0000.0240.000	POST EMPLOYMENT BENEFIT	\$1,000,000	\$650,000	\$200,000	\$200,000	-
100.0000.0241.000	DISABILITY INSURANCE	\$254,242	\$242,979	\$281,120	\$289,727	-
100.0000.0242.000	MEDICAL INSURANCE	\$13,432,070	\$14,995,757	\$17,051,117	\$22,924,585	-
100.0000.0243.000	LIFE INSURANCE	\$116,618	\$107,411	\$145,304	-	-
100.0000.0245.000	TRAVEL ALLOWANCE	\$88,839	\$91,529	\$101,100	-	-
100.0000.0246.000	DENTAL INSURANCE	\$2,036,437	\$2,154,464	-	-	-
100.0000.0247.000	EMPLOYER PROVIDED TSA	\$18,000	\$30,766	\$29,000	-	-



Fiscal Year 2009-10

General Fund
Description of Expenditures

	DESCRIPTION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2009-10 ADOPTED	2009-10 FTE
100.0000.0248.000	VISION INSURANCE	\$334,567	\$339,092	-	-	-
100.0000.0249.000	TUITION REIMBURSEMENT	\$327,613	\$449,003	\$401,200	\$400,900	-
100.0000.0251.000	ADMIN FLEX BENEFIT	\$1,019,425	\$1,127,617	\$1,205,800	-	-
100.0000.0252.000	DOMESTIC PARTNER TAXABLE	\$28	-	-	-	-
100.0000.0255.000	CLASSIFIED PROF IMPR	\$23,926	\$18,708	-	\$30,000	-
TOTAL BENEFITS		\$36,567,959	\$39,143,134	\$40,316,218	\$41,790,446	-
100.0000.0310.000	INSTRUCTION SERVICES	-	-	-	\$7,875	-
100.0000.0311.000	INSTRUCTION SERVICES	\$138,521	\$149,087	\$150,096	\$113,183	-
100.0000.0312.000	INSTR PROG IMPROVEMENT	\$64,862	\$58,939	\$69,875	\$45,000	-
100.0000.0313.000	STUDENT SERVICES	\$472,216	\$620,736	\$787,472	\$597,644	-
100.0000.0318.000	PROF IMPRV/NON INSTRUCT	\$3,640	\$4,321	\$29,680	\$26,069	-
100.0000.0319.000	OTHER PROF & TECH INSTRNL	\$20,110	\$69,832	\$70,257	\$51,760	-
100.0000.0321.000	CUSTODIAL SERVICES	-	\$500	\$600	-	-
100.0000.0322.000	REPAIR & MAINTENANCE	\$2,565,451	\$3,122,538	\$3,250,470	\$2,296,524	-
100.0000.0323.000	LAUNDRY & DRY CLEANING	\$99,924	\$106,600	\$112,433	\$124,084	-
100.0000.0324.000	RENTAL EXPENSE	\$466,713	\$429,215	\$219,984	\$133,527	-
100.0000.0325.000	ELECTRICITY	\$2,336,217	\$2,728,469	\$3,010,000	\$2,948,152	-
100.0000.0326.000	HEATING FUEL	\$1,152,201	\$1,195,820	\$1,559,000	\$1,506,426	-
100.0000.0327.000	WATER & SEWAGE	\$670,390	\$711,995	\$1,176,500	\$977,678	-
100.0000.0328.000	GARBAGE	\$281,611	\$283,639	\$374,800	\$365,078	-
100.0000.0329.000	OTHER PROPERTY SERVICES	\$151,077	\$90,059	\$163,700	\$262,220	-
100.0000.0330.000	STUDENT TRANSPORTATION	\$540	\$1,150	-	-	-
100.0000.0331.000	REIMBURSABLE STUDNT TRAN	\$(8,831)	\$41,888	\$15,852	\$61,063	-
100.0000.0332.000	ONREIMB STUDENT TRANSP	\$72,597	\$21,938	\$106,175	\$83,133	-
100.0000.0340.000	TRAVEL	\$269,704	\$334,256	\$335,714	\$193,069	-
100.0000.0343.000	STUDENT OUT OF DIST TRANS	\$2,855	\$5,018	\$850	-	-
100.0000.0351.000	TELEPHONE	\$219,335	\$175,788	\$216,144	\$236,157	-
100.0000.0353.000	POSTAGE	\$174,094	\$165,064	\$194,471	\$137,388	-
100.0000.0354.000	ADVERTISING	\$14,993	\$17,722	\$20,346	\$14,951	-
100.0000.0355.000	PRINTING AND BINDING	\$182,791	\$188,306	\$363,626	\$362,499	-
100.0000.0360.000	CHARTER SCHOOL PAYMENTS	\$656,998	\$711,410	\$850,000	\$800,000	-
100.0000.0371.000	TUITION TO PUBLIC SCHOOLS	\$163,758	\$116,603	\$162,270	\$254,481	-
100.0000.0373.000	TUITION TO PRIVATE SCHOOL	\$181,473	\$118,852	\$227,700	\$144,000	-
100.0000.0381.000	AUDIT SERVICES	\$51,200	\$41,900	\$45,000	\$47,250	-
100.0000.0382.000	LEGAL SERVICES	\$42,219	\$39,076	\$55,000	\$57,500	-
100.0000.0383.000	ARCHITECT/ENGINEER SVCS	\$72,255	\$88,999	\$40,000	\$30,000	-
100.0000.0384.000	NEGOTIATION SERVICES	\$3,191	\$10,140	\$10,000	\$7,875	-



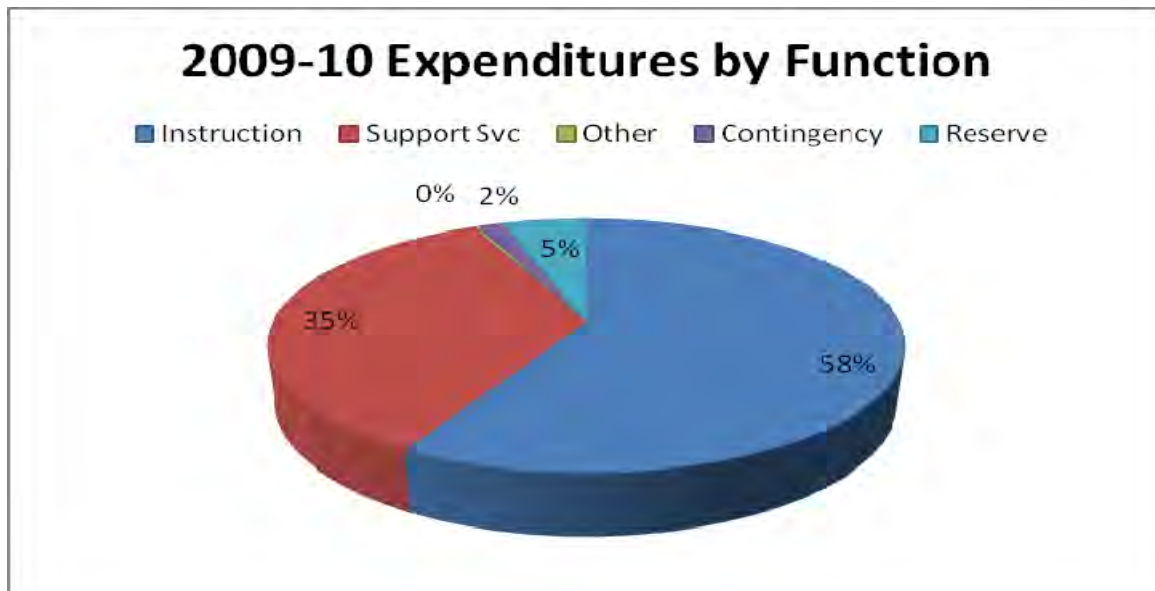
Fiscal Year 2009-10

General Fund
Description of Expenditures

	DESCRIPTION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2009-10 ADOPTED	2009-10 FTE
100.0000.0386.000	DATA PROCESSING SERVICES	\$176,133	\$123,373	\$250,000	\$196,875	-
100.0000.0388.000	ELECTION SERVICES	\$33,282	\$3	\$30,000	\$23,625	-
100.0000.0390.000	OTHER GEN PROF & TECH SRV	\$3,804,670	\$5,244,078	\$6,203,598	\$2,209,775	-
100.0000.0392.000	BANK SERVICE FEE	\$67	-	-	-	-
TOTAL PURCHASED SERVICES		\$14,536,257	\$17,017,314	\$20,101,613	\$14,314,861	-
100.0000.0410.000	SUPPLIES AND MATERIALS	\$2,404,471	\$4,008,434	\$3,657,338	\$3,146,638	-
100.0000.0418.000	GASOLINE AND OIL	\$621,685	\$922,130	\$1,365,000	\$1,343,593	-
100.0000.0419.000	TIRES	\$29,365	\$40,122	\$41,000	\$36,748	-
100.0000.0420.000	TEXTBOOKS	\$577,885	\$758,107	\$1,801,859	\$706,176	-
100.0000.0430.000	LIBRARY BOOKS	\$58,865	\$64,643	\$101,275	\$47,104	-
100.0000.0440.000	PERIODICAL SUBSCRIPTIONS	\$42,951	\$45,953	\$65,366	\$16,525	-
100.0000.0460.000	NON-CONSUMABLE ITEMS	\$582,011	\$86	\$349,387	\$226,306	-
100.0000.0461.000	<\$5000 EQUIPMENT	\$57,869	\$576,510	\$70,317	\$33,938	-
100.0000.0470.000	COMPUTER SOFTWARE	\$290,272	\$101,398	\$543,900	\$362,705	-
100.0000.0480.000	COMPUTER HARDWARE	\$198,346	\$256,483	\$206,365	\$119,123	-
100.0000.0481.000	<\$5000 COMPUTER HARDWAR	\$760,783	\$257,254	\$901,896	\$925,729	-
TOTAL SUPPLIES & MATERIALS		\$5,624,503	\$7,031,120	\$9,103,703	\$6,964,585	-
100.0000.0520.000	CAPITAL EQUIPMENT	-	\$53,466	-	-	-
100.0000.0540.000	CAPITAL EQUIPMENT	\$308,107	\$462,978	\$1,401,250	\$405,734	-
100.0000.0542.000	REPLACEMENT EQUIPMENT	\$(3,316)	-	-	-	-
100.0000.0550.000	CAPITAL TECHNOLOGY	\$52,705	\$331,461	\$100,000	\$75,000	-
TOTAL CAPITAL EQUIPMENT		\$357,496	\$847,905	\$1,501,250	\$480,734	-
100.0000.0610.000	REDEMPTION OF PRINCIPAL	\$5,821	\$280,000	\$295,000	\$335,000	-
100.0000.0620.000	INTEREST	\$254,320	-	-	-	-
100.0000.0621.000	INTEREST	\$286,363	\$272,863	\$258,724	\$200,000	-
100.0000.0640.000	DUES & FEES	\$135,869	\$152,442	\$273,632	\$167,850	-
100.0000.0650.000	INSURANCE AND JUDGMENTS	\$179	\$179	-	-	-
100.0000.0651.000	LIABILITY INSURANCE	\$502,556	\$262,033	\$627,000	\$616,423	-
100.0000.0652.000	FIDELITY BOND PREMIUMS	\$140	\$200	\$150	-	-
100.0000.0653.000	PROPERTY & CASULTY INS	\$237,343	\$500,000	\$506,000	\$649,716	-
100.0000.0655.000	JUDGEMENTS & SETTLEMNTS	\$41,628	\$1,171	\$50,000	\$37,500	-
100.0000.0670.000	TAXES & LICENSES	\$15,779	\$15,431	\$2,000	\$38,500	-
TOTAL DUES AND FEES		\$1,479,998	\$1,484,319	\$2,012,506	\$2,044,989	-
100.0000.0810.000	PLANNED RESERVE	-	-	\$2,500,000	\$2,500,000	-
100.0000.0820.000	RESERVED FOR NEXT YEAR	\$19,888,330	\$23,640,060	\$8,500,000	\$8,500,000	-
TOTAL RESERVES		\$19,888,330	\$23,640,060	\$11,000,000	\$11,000,000	-
GRAND TOTAL		\$158,030,938	\$175,557,113	\$177,869,974	\$165,742,333	1,891.25

2008-09 General Fund Budget by Function Summary

Function	Description	2007-08 Actual	2008-09 Budget	2009-10 Adopted	% of Change
Instruction	Direct Classroom	\$89,792,840	\$100,921,636	\$96,234,526	-4.6%
Support Svc	Counselors, media, assessment, central administration, facilities, transportation	\$61,571,350	\$65,394,614	\$58,050,350	-11.2%
Other	Administration building	\$552,863	\$553,724	\$457,457	-17.4%
Contingency	Unexpected expenditures	\$0	\$2,500,000	\$2,500,000	0.0%
Reserve	Next Year's reserve	\$23,640,060	\$8,500,000	\$8,500,000	0.0%
Total		\$175,557,113	\$177,869,974	\$165,742,333	-6.8%





General Fund by Function

	DESCRIPTION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2009-10 ADOPTED	2009-10 FTE
100.1111.0000.000	PRIMARY EDUCATION	\$18,496,199	\$19,526,399	\$22,926,954	\$24,566,035	291.66
100.1112.0000.000	INTERMEDIATE PROGRAMS	\$14,249,969	\$15,008,985	\$19,169,520	\$14,361,887	180.26
100.1113.0000.000	ELEMENTARY EXTRACURRIC	\$250,000	\$221	\$3,000	-	-
100.1121.0000.000	MIDDLE SCHOOL PROGRAMS	\$8,203,594	\$9,256,253	\$10,099,581	\$10,111,683	129.31
100.1122.0000.000	MIDDLE SCHL EXTRACURRIC	\$49,475	\$56,004	\$188,900	\$23,863	-
100.1131.0000.000	HIGH SCHOOL PROGRAMS	\$17,522,602	\$18,674,497	\$19,914,579	\$19,099,775	240.84
100.1132.0000.000	HIGH SCHOOL COCURRICULAR	\$2,130,110	\$2,401,575	\$2,684,254	\$3,403,088	10.02
100.1210.0000.000	TALENTED AND GIFTED	\$149,592	\$170,509	\$547,652	\$438,893	1.37
100.1221.0000.000	LEARNING CNTRS-STRUCTUR	\$4,674,482	\$4,974,329	\$5,099,916	\$4,627,128	110.22
100.1223.0000.000	COMMUNITY TRANSITION	\$401,023	\$486,564	\$461,150	\$442,224	11.06
100.1224.0000.000	LIFE SKILLLS WITH NURSING	\$513,898	\$508,535	\$606,250	\$593,069	14.44
100.1225.0000.000	OUT OF DISTRICT PROGRAMS	\$281,074	\$141,376	\$219,750	\$181,546	-
100.1226.0000.000	HOME INSTRUCTION	\$145,148	\$150,045	\$140,100	\$125,174	1.00
100.1227.0000.000	EXTENDED SCHOOL YR	\$85,741	\$88,184	\$76,200	\$18,000	-
100.1250.0000.000	LESS RESTRICTIVE PROGRMS	\$9,156,475	\$9,827,701	\$9,258,193	\$9,086,467	186.19
100.1271.0000.000	REMEDIATION	\$439	\$2,964	\$6,078	\$3,782	-
100.1272.0000.000	TITLE I	-	\$5,837	-	-	-
100.1280.0000.000	ALTERNATIVE EDUCATION	\$1,038,610	\$1,354,210	\$1,605,810	\$1,603,255	16.35
100.1288.0000.000	CHARTER SCHOOLS	\$656,998	\$711,410	\$850,000	\$702,225	-
100.1290.0000.000	DESIGNATED PROGRAMS	-	\$62	-	-	-
100.1291.0000.000	ENGLISH 2ND LANGUAG PROG	\$5,751,434	\$6,212,914	\$6,761,859	\$6,547,523	105.47
100.1292.0000.000	TEEN PARENT PROGRAMS	\$140,829	\$190,597	\$202,890	\$290,123	7.69
100.1293.0000.000	MIGRANT EDUCATION	-	\$43,669	-	\$6,609	-
100.1294.0000.000	YOUTH CORRECTN EDUCATN	\$42,486	-	\$94,000	\$2,177	-
100.1430.0000.000	SECONDARY SUMMER PROG	\$102	-	\$5,000	-	-
DIRECT INSTRUCTION		\$83,940,280	\$89,792,840	\$100,921,636	\$96,234,526	1,305.88
100.2110.0000.000	ATTENDANC & SOCL WRK SVC	\$167,690	\$286,710	\$325,000	\$268,498	-
100.2112.0000.000	ATTENDANCE SERVICES	\$344,951	\$361,385	\$269,345	\$295,664	7.94
100.2113.0000.000	SOCIAL WORK SERVICES	\$58,500	\$60,090	\$419,392	\$322,395	4.00
100.2115.0000.000	STUDENT SAFETY	\$692,466	\$864,836	\$1,255,536	\$837,209	13.31
100.2119.0000.000	OTHR ATTEN & SOCL SVCS	-	\$63	-	\$91,709	3.00
100.2122.0000.000	COUNSELING SERVICES	\$3,761,521	\$4,025,202	\$3,844,750	\$4,717,629	53.84
100.2126.0000.000	PLACEMENT SERVICES	\$394,244	\$393,283	\$443,276	\$398,589	3.20
100.2130.0000.000	HEALTH SERVICES	\$7,110	\$6,795	\$5,714	\$5,309	-
100.2132.0000.000	MEDICAL SERVICES	\$9,047	\$9,225	\$237,075	\$62	-
100.2134.0000.000	NURSE SERVICES	\$317,640	\$336,675	\$490,700	\$472,303	6.00



Fiscal Year 2009-10

General Fund
Description of Expenditures

	DESCRIPTION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2009-10 ADOPTED	2009-10 FTE
100.2139.0000.000	OTHER HEALTH SERVICES	\$330,023	\$336,526	\$238,850	\$341,936	10.19
100.2140.0000.000	PSYCHOLOGICAL SERVICES	\$459,886	\$482,282	\$539,046	\$587,708	5.90
100.2144.0000.000	PSYCHOTHERAPY SERVICES	\$10,721	-	-	-	-
100.2150.0000.000	SPEECH & AUDIO SERVICES	\$1,296,193	\$1,273,206	\$1,461,229	\$1,553,534	18.15
100.2160.0000.000	STUDENT TREATMNT CENTER	\$162,655	\$169,627	\$176,918	\$146,160	-
100.2190.0000.000	STUDENT SERVICES DIRECTR	\$80,628	\$93,180	\$75,500	\$52,127	-
100.2210.0000.000	IMPROVEMNT OF INSTRCTN	\$109,073	\$158,789	\$162,753	\$37,236	-
100.2211.0000.000	OTH IMPROVMNT OF INSTRCT	-	-	\$5,000	\$6,292	-
100.2213.0000.000	CURRICULUM DEVELOPMENT	\$6,625	\$3,836	-	-	-
100.2220.0000.000	EDUCATIONAL MEDIA SVCS	-	-	-	\$248	-
100.2222.0000.000	LIBRARY MEDIA CENTER	\$1,153,966	\$1,597,353	\$673,631	\$1,436,466	28.91
100.2223.0000.000	MULTIMEDIA SERVICES	\$103,620	\$165,432	\$101,989	\$602,173	-
100.2228.0000.000	INSTRUCTIONAL TECHNOLOGY	\$61	-	-	-	-
100.2230.0000.000	ASSESSMENT & TESTING	\$101,661	\$101,473	\$221,500	\$116,134	-
100.2240.0000.000	INSTRUCTNL STAFF DEVELOP	\$386,852	\$665,420	\$529,359	\$477,913	0.88
100.2310.0000.000	BOARD OF EDUCATION	\$359,370	\$146,777	\$562,400	\$503,295	1.00
100.2321.0000.000	OFFICE OF SUPERINTENDENT	\$962,519	\$1,066,685	\$1,292,050	\$1,192,806	8.00
100.2323.0000.000	SUPERINT SEARCH CONSLTNT	-	-	-	\$22,306	-
100.2324.0000.000	GOVERNMENTAL RELATIONS	\$27,418	\$44,928	\$33,700	\$31,204	0.50
100.2329.0000.000	SS/HS PROGRAM MANAGEMNT	\$3,653	-	-	\$58,767	-
100.2410.0000.000	OFFICE OF THE PRINCIPAL	\$9,921,473	\$10,495,388	\$10,213,664	\$11,668,891	133.05
100.2490.0000.000	OTHER ADMINISTRATION	\$1,289,613	\$2,332,890	\$1,947,775	\$1,165,549	8.40
100.2510.0000.000	DIRECTOR BUSINESS SVC	\$721,385	\$842,380	\$954,800	\$1,337,849	8.50
100.2520.0000.000	FISCAL SERVICES	\$28,813	\$29,762	-	-	-
100.2521.0000.000	FISCAL SERVICE DIRECTION	\$87	\$161	-	-	-
100.2524.0000.000	PAYROLL SERVICES	\$352,140	\$346,662	\$415,000	\$363,832	5.00
100.2525.0000.000	FINANCIAL ACCOUNTING	\$283,874	\$287,141	\$408,600	\$284,761	5.00
100.2528.0000.000	RISK MANAGEMENT SERVICES	\$91,841	\$129,917	\$126,900	\$118,562	1.00
100.2529.0000.000	OTHER FISCAL SERVICES	\$36,729	\$39,772	-	-	-
100.2540.0000.000	FACILITIES MAINTENANCE	\$13,468,697	\$16,358,221	\$18,868,917	\$13,154,524	54.00
100.2545.0000.000	HVAC SERVICES	\$320,760	\$316,462	\$314,500	\$259,823	-
100.2548.0000.000	MAJOR MAINTENANCE	\$482,694	\$629,423	\$750,000	\$560,319	-
100.2550.0000.000	STUDENT TRANSPORTATION	\$8,041,552	\$9,119,310	\$9,681,741	\$8,039,075	162.10
100.2573.0000.000	WAREHOUSE/DISTRIBUTION	\$194,926	\$206,361	\$189,400	\$203,490	3.50
100.2574.0000.000	PRINTING SERVICES	\$270,745	\$308,050	\$541,000	\$120,043	2.00
100.2620.0000.000	PLANNING & DEVELPMNT SVC	\$4,788	\$654	-	-	-
100.2630.0000.000	COMMUNITY RELATIONS	\$492,062	\$463,709	\$792,300	\$384,523	1.50
100.2640.0000.000	STAFF SERVICES	\$1,038,854	\$1,328,399	\$1,434,490	\$848,007	10.00

	DESCRIPTION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2009-10 ADOPTED	2009-10 FTE
100.2645.0000.000	EMPLOYEE HEALTH SERVICES	\$10,423	\$10,195	-	-	-
100.2660.0000.000	TECHNOLOGY SERVICES	\$4,107,653	\$4,837,348	\$4,775,814	\$4,497,273	24.50
100.2670.0000.000	RECORDS MANAGEMENT	\$29,699	\$32,615	\$115,550	\$20,654	-
100.2700.0000.000	EARLY RETIREMENT	\$1,008,354	\$650,000	\$200,000	\$200,000	-
	SUPPORT SERVICES	\$53,505,255	\$61,414,598	\$65,095,164	\$57,802,847	583.37
100.3390.0000.000	OTHER COMMUNITY SERVICES	\$134,795	\$156,752	\$299,450	\$247,503	2.00
	OFFICE OF HISPANIC OUTREACH	\$134,795	\$156,752	\$299,450	\$247,503	2.00
100.5110.0000.000	LONG TERM DEBT SERVICE	\$562,278	\$552,863	\$553,724	\$457,457	-
	DEBT SERVICES	\$562,278	\$552,863	\$553,724	\$457,457	-
100.6110.0000.000	OPERATING CONTINGENCY	-	-	\$2,500,000	\$2,500,000	-
100.7000.0000.000	UNAPPROPRIATED END BAL	\$19,888,330	\$23,640,060	\$8,500,000	\$8,500,000	-
	RESERVES	\$19,888,330	\$23,640,060	\$11,000,000	\$11,000,000	-
	GRAND TOTAL	\$158,030,938	\$175,557,113	\$177,869,974	\$165,742,333	1,891.25





- 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.
- 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.
- 1140 Pre-Kindergarten Programs**
Educational and training programs for pre-kindergarten students.
- 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, 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.

1260 Early Intervention

Treatment and habilitation services designed to address a child's developmental deficits in sensory, motor, communication, self-help, and socialization areas. Includes staff, services, and 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.

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.

1410 Intermediate Summer School

Includes staff and material costs to operate summer school for elementary students Grades 4 through 6.

1420 Middle School Summer School

Includes staff and material costs to operate summer school for middle school students.

1430 Secondary Summer School

Includes staff and material costs to operate summer school for secondary students.

1440 Primary, K-3 Summer School

Includes staff and material costs to operate summer school for Grades K through 3 students.

1460 Special Programs, Summer School

Instructional activities for special programs carried on during the period between the end of the regular school year and the beginning of the next regular school year. Includes staff, services, and supplies.

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.



2117 Identification for Services for Migrant Students

Activities which include the Migrant Student Record Transfer System under federal mandate.

2122 Counseling Services

Counseling service includes staff, services, and materials.

2123 Appraisal Services

Activities which assess student characteristics and performance.

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 includes 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.

2213 Curriculum Development

Includes District 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 District office staff and expenses.

2324 State and Federal Relations Services

Working with state and federal officials.

2410 Office of the Principal Services

Includes staff, services, and supplies to operate office at each school.

2490 Other Support Services—School Administration

District office staff and services for kindergarten through Grade 12 school operations.

2510 Direction of Business Support Services

Includes District office staff and expenses.

2521 Fiscal Service Direction

Includes District business office staff and expenses.

2523 Receiving and Disbursing Funds Services

Includes District business office staff and expenses.



- 2524 Payroll Services**
Includes District office staff and expenses.
- 2525 Financial Accounting Services**
Includes District office staff and expenses.
- 2527 Property Accounting Services**
Activities to prepare and maintain current inventory records of land, buildings, and movable equipment.
- 2528 Risk Management Services**
Includes District office staff and expenses.
- 2529 Other Fiscal Services**
Includes District office staff and expenses.
- 2540 Facilities and Maintenance**
Maintenance and operation costs districtwide. Includes custodians, utilities, and maintenance staff.
- 2548 Facilities 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 District office staff and expenses.
- 2620 Planning, Research, Development, Evaluation Services, Grant Writing, and Statistical Services**
Includes staff, services, and supplies.



2621 Service Area Direction

Activities associated with directing and managing the planning, research, development, and evaluation service area. Includes District office staff and expenses.

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 District office 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 District office 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.

3110 Food Service Area Direction

Activities of directing and managing food services.

3120 Food Preparation and Dispensing Services

Activities of preparing and serving meals to students and staff. Includes staff, services, food supplies, and equipment.

3300 Community Services

Activities which are not directly related to the provision of education for pupils in a district.

3390 Other Community Services

Services provided the community such as parental involvement. College scholarship expenditures are recorded here.



- 4110 Facilities Acquisition and Construction Service Area Direction**
Activities to direct and manage facilities acquisition and construction services.
- 4120 Site Acquisition and Development Services**
Initial acquisition of sites and improvements thereon.
- 4150 Building Acquisition, Construction, and Improvement Services**
Activities concerned with building acquisition through purchase or construction and building improvements.
- 5110 Long-Term Debt Service**
Payments for debt retirement exceeding 12 months.
- 5120 Short-Term Debt Retirement**
Interest costs of short-term loan for cash flow needs paid in full within the fiscal year, if required.
- 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 School 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.

2009-10 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)	\$19,884,768
Spec Rev Part 2	(Funds 500 - 599)	<u>8,186,871</u>
	Total	<u>\$28,071,639</u>

REQUIREMENTS

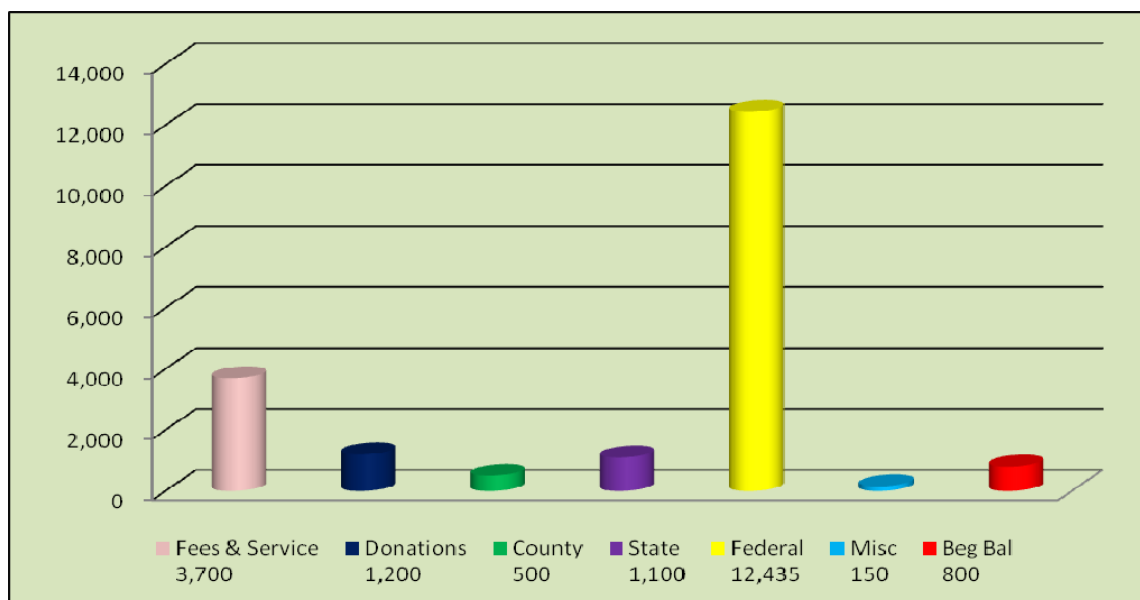
Spec Rev Part 1	(Funds 101 - 299)	\$19,884,768
Spec Rev Part 2	(Funds 500 - 599)	<u>8,186,871</u>
	Total	<u>\$28,071,639</u>



2009-10 BUDGET RESOURCES-SPECIAL FUNDS

(PART 1 – GRANTS)

ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 BUDGET	2009-10 ADOPTED
200.0000.1744.000	STUDENT PARTICIPATION FEE	\$3,301,388	\$4,000,000	\$3,700,000
200.0000.1920.000	DONATION FROM PRIV SOURCE	\$887,076	\$2,300,000	\$1,200,000
200.0000.1990.000	MISCELLANEOUS REVENUE	\$(64,734)	\$150,000	\$500,000
200.0000.2103.000	ESD PASS THROUGH	\$313,751	-	-
200.0000.2200.000	RESTRICTED REVENUE	\$95,570	\$150,000	\$150,000
200.0000.3222.000	SSF TRANSPORTATION EQUIP	\$709,092	\$800,000	\$800,000
200.0000.3299.000	OTHER RESTRICTED GRANTS	\$281,971	\$270,000	\$300,000
200.0000.4300.000	RES REV DIRECT FROM FED G	\$2,879,606	\$700,000	\$2,000,000
200.0000.4500.000	RESTR FROM FED THRU STATE	\$1,875,360	\$3,522,500	\$2,600,000
200.0000.4501.000	TITLE I REVENUES	\$3,839,519	\$7,175,000	\$3,030,768
200.0000.4506.000	PERKINS VOC ED REVENUE	\$181,527	\$350,000	\$200,000
200.0000.4508.000	IDEA (PL 101-476)	\$3,407,962	\$2,500,000	\$4,034,000
200.0000.4530.000	DRUG & ALCOHOL PREVENTION	\$103,198	\$75,000	\$100,000
200.0000.4700.000	GRANTS FROM FED THRU OTHR	\$437,238	\$480,000	\$400,000
200.0000.4705.000	DEPENDT CARE BLOCK GRANT	\$56,555	\$60,000	\$70,000
200.0000.4910.000	USDA COMMODITIES	\$3,844	-	-
200.0000.5340.000	LAND SALE REVENUE	\$3,100	-	-
200.0000.5400.000	BEGINNING FUND BALANCE	\$2,575,210	\$700,000	\$800,000
GRAND TOTAL		\$20,887,233	\$23,232,500	\$19,884,768



**2009-10 SPECIAL REVENUE EXPENDITURES BY OBJECT
(PART 1 – GRANTS)**

ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 BUDGET	2009-10 ADOPTED
200.0000.0111.000	REG LICENSED SALARIES	\$2,977,215	\$4,330,000	\$3,750,000
200.0000.0112.000	REG CLASSIFIED SALARIES	\$1,794,307	\$1,385,000	\$1,900,000
200.0000.0113.000	REG ADMIN SALARIES	\$578,847	\$315,000	\$750,000
200.0000.0114.000	REG SUPERVISORY SALARIES	\$86,897	\$60,000	\$100,000
200.0000.0121.000	SUBSTITUTES-LICENSED	\$354,246	\$262,500	\$375,000
200.0000.0122.000	SUBSTITUTES-CLASSIFIED	\$48,630	\$1,075,000	\$50,000
200.0000.0123.000	CERTIFIED TEMPORARY WAGE	\$44,647	-	\$50,000
200.0000.0124.000	TEMPORARY-CLASSIFIED	\$120,222	\$245,000	-
200.0000.0131.000	EXTENDED CONTRACT	\$645,938	\$612,500	\$675,000
200.0000.0136.000	ATHLETIC/ACTIVITY PAY	\$15,520	-	-
200.0000.0139.000	OVERTIME WAGES	\$9,262	-	-
200.0000.0140.000	OTHER TIME	\$18,599	-	-
200.0000.0144.000	STUDENT WAGES	\$16,158	-	-
200.0000.0200.000	EMPLOYEE BENEFITS	\$206,391	\$3,758,500	\$3,260,768
200.0000.0211.000	PERS EMPLOYER CONTRIBUTION	\$326,153	\$60,000	-
200.0000.0213.000	PERS UAL CONTRIBUTION	\$329,159	-	-
200.0000.0216.000	PERS EMPLOYER-TIER III	\$213,653	-	-
200.0000.0220.000	SOCIAL SECURITY ADMIN	\$582,605	-	-
200.0000.0231.000	WORKERS' COMPENSATION	\$38,356	-	-
200.0000.0232.000	UNEMPLOYMENT COMPENSATION	\$4,970	-	-
200.0000.0241.000	DISABILITY INSURANCE	\$15,480	-	-
200.0000.0243.000	LIFE INSURANCE	\$886,582	-	-
200.0000.0245.000	TRAVEL ALLOWANCE	\$6,861	-	-
200.0000.0246.000	DENTAL INSURANCE	\$136,695	-	-
200.0000.0248.000	VISION INSURANCE	\$22,965	-	-
200.0000.0249.000	TUITION REIMBURSEMENT	\$6,940	-	-
200.0000.0251.000	ADMIN FLEX BENEFIT	\$80,569	-	-
200.0000.0300.000	PURCHASED SERVICES	-	\$10,000	-
200.0000.0310.000	INST, PROF & TECH SERVICE	\$155,084	\$190,000	\$150,000
200.0000.0311.000	INSTRUCTION SERVICES	\$126,579	\$175,000	\$184,000
200.0000.0312.000	INSTR PROG IMPROVEMENT	\$57,124	\$170,000	\$150,000
200.0000.0313.000	STUDENT SERVICES	\$151,541	\$170,000	\$300,000
200.0000.0319.000	OTHER PROF & TECH INSTRNL	\$137,204	\$100,000	\$170,000
200.0000.0322.000	REPAIR & MAINTENANCE	\$12,762	-	-
200.0000.0323.000	LAUNDRY & DRY CLEANING	\$262	-	-
200.0000.0324.000	RENTAL EXPENSE	\$154	-	-
200.0000.0325.000	ELECTRICITY	\$2,850	-	-



ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 BUDGET	2009-10 ADOPTED
200.0000.0326.000	HEATING FUEL	\$4,000	-	-
200.0000.0327.000	WATER & SEWAGE	\$2,000	-	-
200.0000.0328.000	GARBAGE	\$4,685	-	-
200.0000.0329.000	OTHER PROPERTY SERVICES	\$6,278		
200.0000.0330.000	STUDENT TRANSPORTATION	\$10,285	-	-
200.0000.0331.000	REIMBURSABLE STUDENT TRAN	\$16,172	\$1,000	-
200.0000.0332.000	NONREIMB STUDENT TRANSP	\$683	-	-
200.0000.0340.000	TRAVEL	\$309,718	\$185,000	\$320,000
200.0000.0343.000	STUDENT OUT OF DIST TRANS	\$3,519	-	-
200.0000.0351.000	TELEPHONE	\$15,352	-	-
200.0000.0353.000	POSTAGE	\$2,470	-	-
200.0000.0354.000	ADVERTISING	\$5,690	-	-
200.0000.0355.000	PRINTING AND BINDING	\$25,870	-	-
200.0000.0370.000	TUITION	\$8,549	\$200,000	-
200.0000.0371.000	TUITION TO PUBLIC SCHOOLS	\$8,719	-	-
200.0000.0373.000	TUITION TO PRIVATE SCHOOLS	\$8,265	-	-
200.0000.0374.000	OTHER TUITION PAYMENTS	\$(1,200)	-	-
200.0000.0382.000	LEGAL SERVICES	\$411	-	-
200.0000.0390.000	OTHER GEN PROF & TECH SRV	\$1,908,216	\$310,000	\$2,000,000
200.0000.0410.000	SUPPLIES AND MATERIALS	\$4,099,048	\$7,368,500	\$4,095,000
200.0000.0420.000	TEXTBOOKS	\$270,759	-	\$300,000
200.0000.0430.000	LIBRARY BOOKS	\$7,405	-	-
200.0000.0440.000	PERIODICAL SUBSCRIPTIONS	\$12,648	-	-
200.0000.0450.000	FOOD	\$22,378	-	-
200.0000.0460.000	NON-CONSUMABLE ITEMS	\$137,228	\$50,000	\$100,000
200.0000.0461.000	<\$5000 EQUIPMENT	\$6,625	-	-
200.0000.0470.000	COMPUTER SOFTWARE	\$76,877	\$115,000	\$75,000
200.0000.0480.000	COMPUTER HARDWARE	\$45,649	\$125,000	\$80,000
200.0000.0481.000	<\$5000 COMPUTER HARDWARE	\$60,525	\$20,000	\$50,000
200.0000.0520.000	BUILDINGS ACQUISITION	\$383,476	\$850,000	\$250,000
200.0000.0540.000	CAPITAL EQUIPMENT	\$403,140	\$800,000	\$400,000
200.0000.0550.000	CAPITAL TECHNOLOGY	\$129,918	-	-
200.0000.0640.000	DUES & FEES	\$10,587	-	-
200.0000.0670.000	TAXES & LICENSES	\$2,500		
200.0000.0690.000	GRANT INDIRECT CHARGES	\$250,090	\$289,000	\$350,000
200.0000.0820.000	RESERVED FOR NEXT YEAR	\$2,247,338		
GRAND TOTAL		\$20,717,300	\$23,232,000	\$19,884,768



**2009-10 SPECIAL REVENUE EXPENDITURES BY FUNCTION
(PART 1 – GRANTS)**

ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 BUDGET	2009-10 ADOPTED
200.1100.0000	REGULAR INSTRUCTION	\$12,137	\$15,000	-
200.1111.0000	PRIMARY PROGRAMS K-3	\$1,023,955	\$3,035,000	\$2,000,000
200.1112.0000	INTERMEDIATE PROGRAMS 4-6	\$56,735	-	-
200.1113.0000	ELEMENTARY EXTRACURRICULAR	\$552,765	\$1,080,000	\$600,000
200.1121.0000	MIDDLE SCHOOL PROGRAMS	\$13,418	\$1,010,000	\$454,000
200.1122.0000	MIDDLE SCH EXTRACURRICULR	\$280,438	\$1,000,000	\$1,000,000
200.1131.0000	HIGH SCHOOL PROGRAMS	\$322,712	\$185,000	\$190,000
200.1132.0000	HIGH SCH EXTRACURRICULAR	\$2,616,440	\$2,134,500	\$2,225,000
200.1140.0000	PRE-KINDERGARTEN PROGRAMS	\$84,502	\$135,000	\$150,000
200.1200.0000	SPECIAL PROGRAMS	\$6,689	-	-
200.1210.0000	TALENTED AND GIFTED PROGRAMS	\$570	-	-
200.1221.0000	LEARNING CNTRS-STRUCTURED	\$534,345	\$970,000	\$550,000
200.1223.0000	COMMUNITY TRANSITION SRVC	\$484,902	\$510,000	\$500,000
200.1225.0000	OUT OF DISTRICT PROGRAMS	-	\$200,000	-
200.1227.0000	EXTENDED SCHOOL YR PROGRM	\$21,908	\$75,000	\$400,000
200.1250.0000	LESS RESTR PROG-DISABLED	\$511,537	\$300,000	\$350,000
200.1260.0000	EARLY INTERVENTION	\$306,952	\$105,000	-
200.1271.0000	REMEDIATION	\$(205)	-	-
200.1272.0000	TITLE I	\$1,653,897	\$450,000	\$410,000
200.1279.0000	TITLE I SERVICES-PRIV SCH	\$17,685	-	-
200.1280.0000	ALTERNATIVE EDUCATION	\$408,892	\$60,000	\$60,000
200.1291.0000	ENGLISH 2ND LANG PROGRAMS	\$1,686	\$725,000	\$450,000
200.1292.0000	TEEN PARENT PROGRAMS	\$57,139	\$15,000	-
200.1293.0000	MIGRANT EDUCATION	\$427,807	\$3,035,000	\$2,000,000
200.1410.0000	SUMMER SCHOOL-INTERMEDIAT	\$993	-	-
200.1430.0000	SECONDARY SUMMER	\$9,982	-	-
200.1440.0000	K-3 SUMMER SCHOOL PROGRAM	\$57,428	-	-
200.2100.0000	SUPPORT SERVICES-STUDENTS	\$11,000	-	-
200.2110.0000	ATTNDNCE & SOCIAL WRK SVC	\$97,821	\$75,000	\$100,000
200.2111.0000	ATTEN & SOC SERV DRECTING	\$154,051	-	\$150,000
200.2112.0000	ATTENDANCE SERVICES	\$2,332	-	-
200.2113.0000	SOCIAL WORK SERVICES	\$341,292	-	-
200.2115.0000	STUDENT SAFETY	\$231,278	-	-
200.2117.0000	ID & RCRTMNT OF MIGRANT	\$208,305	\$325,000	\$200,000
200.2119.0000	OTHER ATTEN & SOCIAL SVCS -	\$335,771	\$80,000	\$350,000
200.2120.0000	GUIDANCE SERVICES	\$483	-	-
200.2122.0000	COUNSELING SERVICES	\$65,527	\$150,000	\$75,000
200.2126.0000	PLACEMENT SERVICES	\$13,282	\$75,000	\$30,000



ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 BUDGET	2009-10 ADOPTED
200.2130.0000	HEALTH SERVICES	\$1,972	\$25,000	-
200.2132.0000	MEDICAL SERVICES	\$950	-	-
200.2134.0000	NURSE SERVICES	-	\$200,000	\$200,000
200.2139.0000	OTHER HEALTH SERVICES	-	\$525,000	\$500,000
200.2140.0000	PSYCHOLOGICAL SERVICES	\$331,018	-	-
200.2144.0000	PSYCHOTHERAPY SERVICES	\$566,062	-	\$525,000
200.2148.0000	OTHER PSYCH SERVICES	\$ (2,398)	-	-
200.2150.0000	SPEECH & AUDIO SERVICES	\$529,804	\$400,000	\$550,000
200.2160.0000	STUDENT TREATMENT SERVICE	\$227,528	-	\$300,768
200.2190.0000	STUDENT SERVICES DIRECTOR	\$544,493	-	\$500,000
200.2210.0000	IMPROVEMNT OF INSTRUCTION	\$391,804	\$690,000	\$350,000
200.2219.0000	OTHER IMPR OF INSTRUCTION	\$26,751	-	-
200.2222.0000	LIBRARY/MEDIA CENTER	\$22,367	-	-
200.2240.0000	INSTRUCTIONAL STAFF DEVELOP	\$1,700,004	\$2,102,500	\$2,000,000
200.2320.0000	EXECUTIVE ADMIN SERVICES	-	\$470,000	-
200.2328.0000	EMERGENCY MANAGEMNT GRANT	\$51,253	\$400,000	\$200,000
200.2329.0000	SS/HS PROGRAM MANAGEMENT	\$229,486	-	\$230,000
200.2410.0000	OFFICE OF THE PRINCIPAL	\$36,002	-	-
200.2490.0000	OTHER SUP-SCH ADMINISTRATION	\$182	-	-
200.2510.0000	DIRECTOR-BUSINESS SERVICE	\$4,201	\$20,000	-
200.2520.0000	FISCAL SERVICES	\$30,148	-	\$50,000
200.2540.0000	FACILITIES MAINTENANCE	\$34,276	-	-
200.2542.0000	ENERGY RETROFIT-SB 1149	\$335,827	\$850,000	\$500,000
200.2546.0000	SECURITY SERVICES	\$756	-	-
200.2550.0000	STUDENT TRANSPORTATION	\$400,792	\$960,000	\$670,000
200.2610.0000	DIRECTOR/CENTRAL SUPPORT	\$880,465	\$190,000	\$865,000
200.2623.0000	EVALUATION SERVICES	\$216,609	-	-
200.2630.0000	COMMUNITY RELATIONS	-	\$25,000	-
200.2639.0000	OTHER INFORMATION SRVCS	\$5,126	-	-
200.2640.0000	STAFF SERVICES	\$11,000	\$125,000	-
200.2660.0000	TECHNOLOGY SERVICES	\$205,198	\$65,000	-
200.3110.0000	SERVICE AREA DIRECTION	\$52,011	\$150,000	-
200.3120.0000	FOOD PREP & DISP SERVICES	-	\$125,000	-
200.3320.0000	COMMUNITY RECREATION	\$11,000	-	-
200.3330.0000	CIVIC SERVICES	\$487,357	\$65,000	\$100,000
200.3360.0000	WELFARE ACTIVITIES SERVCS	\$281	-	-
200.3390.0000	OTHER COMMUNITY SERVICES	\$211,186	\$100,000	\$100,000
200.7000.0000	UNAPPROP ENDING FUND BAL	\$2,247,338	-	-
GRAND TOTAL		\$20,717,300	\$23,232,000	\$19,884,768

2009-10 BUDGET - SPECIAL FUNDS (PART 2 – NUTRITION SERVICES)

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

Nutrition Services' adopted budget is \$8,186,871 for the 2009-10 school year. This is an increase of 4.5 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 four elementary schools, two alternative schools, twelve Head Start programs, eighteen schools with afterschool snack programs and one vended site.



The department is self-supporting and receives no funds from the District's general operating account. Nutrition Services pays wages and benefits for 126 employees. Salary and benefits average 45 percent of the department's budget. Thirty-six employees are scheduled at six hours and above, thirty-three employees at four to five hours and fifty-four employees at four hours or less.

Food, paper, and chemical supplies average 55 percent of the department's budget. Nutrition Service funds provide kitchen equipment replacement and repair, two hours per day head custodial wages, and 5 percent of utilities.

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

The percentage of free-and-reduced-eligible students totals 43.5 percent, or 8,744 students, with thirteen sites over 50 percent of students eligible.

Average Daily Participation (ADP) equates to 57.1 percent of District student enrollment. A la carte and snack vending is provided in all secondary schools.

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

Month	Elementary Schools	Middle Schools	High Schools	District
September	60.052%	53.556%	49.292%	54.300%
October	63.195%	57.620%	51.872%	57.562%
November	63.625%	58.654%	52.213%	58.164%
December	64.979%	58.748%	50.677%	58.135%
January	64.248%	56.629%	51.504%	57.461%
February	63.436%	55.788%	53.112%	57.446%
March	61.387%	56.767%	52.030%	56.728%

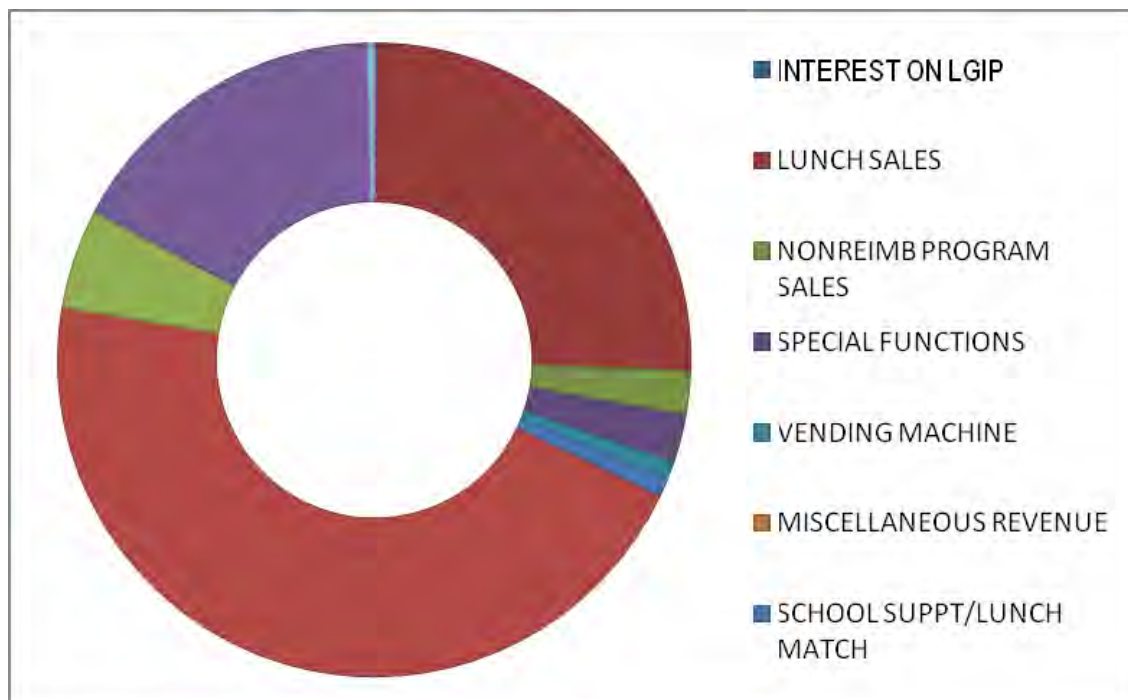
In-district catering provided by Liberty High School's catering staff continues to grow and provide a service to our District.

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



2009-10 NUTRITION SERVICES ADOPTED REVENUES

ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 BUDGET	2009-10 ADOPTED
500.0000.1512	INTEREST ON LGIP	\$1,817	-	\$18,794
500.0000.1612	LUNCH SALES	\$2,338,045	\$1,923,317	\$2,071,071
500.0000.1620	NONREIMB PROGRAM SALES	-	\$461,011	\$187,007
500.0000.1630	SPECIAL FUNCTIONS	-	\$157,645	\$198,351
500.0000.1750	VENDING MACHINE	-	\$110,511	\$70,586
500.0000.1990	MISCELLANEOUS REVENUE	-	\$20,489	-
500.0000.3102	SCHOOL SUPPT/LUNCH MATCH	\$81,535	\$81,535	\$82,021
500.0000.4505	SCHOOL NUTRITION	\$3,725,672	\$3,085,248	\$3,730,919
500.0000.4910	USDA COMMODITIES	\$816,549	\$352,642	\$416,474
500.0000.5400	BEGINNING FUND BALANCE	\$1,622,569	\$1,647,065	\$1,382,190
500.0000.9420	ACCRUED PAYABLES	-	-	\$29,442
500.0000.9440	BLUE CROSS PLAN 160	-	-	\$16
GRAND TOTAL		\$8,586,187	\$7,839,463	\$8,186,871



2009-10 NUTRITION SERVICES EXPENDITURES BY OBJECT

ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 BUDGET	2009-10 ADOPTED
500.0000.0112	REG CLASSIFIED SALARIES	\$1,904,209	\$2,705,120	\$2,717,152
500.0000.0113	REG ADMIN SALARIES	\$85,858	\$105,176	\$127,490
500.0000.0114	REG SUPERVISORY SALARIES	\$103,313	\$127,236	\$161,135
500.0000.0122	SUBSTITUTES-CLASSIFIED	\$75,151	\$60,034	\$121,038
500.0000.0139	OVERTIME SALARIES	\$8,884	\$6,841	\$1,866
500.0000.0140	OTHER TIME	\$94,506	\$85,705	\$69,280
500.0000.0211	PERS EMPLOYER CONTRIBUTN	\$112,726	\$76,885	\$144,455
500.0000.0213	PERS UAL CONTRIBUTION	\$97,810	\$70,146	\$103,435
500.0000.0216	PERS EMPLOYER-TIER III	\$42,964	\$35,295	\$27,036
500.0000.0220	SOCIAL SECURITY ADMIN	\$141,834	\$103,509	\$174,839
500.0000.0231	WORKERS' COMPENSATION	\$56,287	\$34,432	\$69,258
500.0000.0232	UNEMPLOYMENT COMPENSATION	\$1,429	\$236	\$2,285
500.0000.0241	DISABILITY INSURANCE	\$4,781	\$3,325	\$9,216
500.0000.0242	MEDICAL INSURANCE	\$450,684	\$455,550	\$574,087
500.0000.0243	LIFE INSURANCE	\$3,765	\$2,819	\$4,100
500.0000.0246	DENTAL INSURANCE	\$68,733	\$55,963	\$102,165
500.0000.0248	VISION INSURANCE	\$9,853	\$8,059	\$13,831
500.0000.0251	ADMIN FLEX BENEFIT	\$34,510	\$40,793	\$34,494
500.0000.0318	PROF IMPRV/NON INSTRUCT	\$589	-	\$8,000
500.0000.0322	REPAIR & MAINTENANCE	\$59,581	\$76,708	\$100,000
500.0000.0323	LAUNDRY & DRY CLEANING	\$17,998	\$19,329	\$20,730
500.0000.0324	RENTAL EXPENSE	\$2,874	\$2,750	\$3,326
500.0000.0325	ELECTRICITY	\$130,450	\$124,130	\$145,500
500.0000.0340	TRAVEL	\$12,260	\$10,000	\$12,500
500.0000.0351	TELEPHONE	\$829	\$1,000	\$1,057
500.0000.0353	POSTAGE	\$3,065	\$7,000	\$7,000
500.0000.0354	ADVERTISING	\$366	\$1,000	\$414
500.0000.0355	PRINTING AND BINDING	\$13,599	\$23,031	\$8,803
500.0000.0390	OTHER GEN PROF & TECH SRV	\$27,435	\$15,000	\$30,000
500.0000.0410	SUPPLIES AND MATERIALS	\$144,890	\$59,441	\$77,601
500.0000.0414	PAPER SUPPLIES	\$64,681	\$72,953	\$60,020
500.0000.0415	USDA COMMODITIES	\$816,549	\$352,642	\$416,475
500.0000.0440	PERIODICAL SUBSCRIPTIONS	-	\$1,500	-
500.0000.0450	FOOD	\$2,602,347	\$2,390,102	\$2,449,148
500.0000.0460	NON-CONSUMABLE ITEMS	\$10,514	\$17,035	\$24,524
500.0000.0461	<\$5000 EQUIPMENT	\$31,095	\$43,153	\$21,279

ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 BUDGET	2009-10 ADOPTED
500.0000.0470	COMPUTER SOFTWARE	\$12,315	\$21,045	\$3,636
500.0000.0480	COMPUTER HARDWARE	\$2,378	\$35,000	\$2,500
500.0000.0481	<\$5000 COMPUTER HARDWARE	\$42,545	\$17,299	\$57,830
500.0000.0540	CAPITAL EQUIPMENT	\$37,982	\$200,000	\$60,000
500.0000.0542	REPLACEMENT EQUIPMENT	-	\$250,000	\$206,185
500.0000.0640	DUES & FEES	\$7,307	\$2,220	\$13,181
500.0000.0820	RESERVED FOR NEXT YEAR	\$1,406,858	\$120,000	-
GRAND TOTAL		\$8,745,804	\$7,839,462	\$8,186,871



2009-10 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 2009-10 is \$265,536,712 in bonded debt, and \$102,330,000 for PERS Pension Bonds. The debt limit for Hillsboro School District based on assessed value is \$1.58 billion. The debt ratio as of June 30, 2008, was 24.11 percent.





2009-10 Budget General Obligation Bonds

		PRINCIPAL OUTSTANDING 6/30/2009	2009-10 PRINCIPAL PAYMENTS	2009-10 INTEREST PAYMENTS
DISTRICT	Hillsboro SD 1J			
PURPOSE	Century Refinance			
ISSUE DATE	March 1998			
ISSUE AMOUNT	\$22,795,000	\$15,515,000	\$2,270,000	\$721,838
COUPON RATES	4.0 to 5.0%			
FINAL PAYMENT DATE	November 2014			
DISTRICT	Hillsboro SD 1J			
PURPOSE	HS, Elems, & Projects			
ISSUE DATE	February 2001			
ISSUE AMOUNT	\$98,000,000	\$9,750,000	\$4,755,000	\$487,500
COUPON RATES	3.76 to 5.125%			
FINAL PAYMENT DATE	June 2011			
DISTRICT	Hillsboro SD 1J			
PURPOSE	Refunding 1999 & 2001			
ISSUE DATE	May 2005			
ISSUE AMOUNT	\$78,055,000	\$74,585,000	\$2,675,000	\$3,855,263
COUPON RATES	3.0 to 5.25%			
FINAL PAYMENT DATE	June 2018			
DISTRICT	Hillsboro SD 1J			
PURPOSE	Pension Bond Pool			
ISSUE DATE	June 2005			
ISSUE AMOUNT	\$102,850,000	\$102,330,000	\$730,000	\$4,804,774
COUPON RATES	4.052 to 4.759%			
FINAL PAYMENT DATE	June 2028			
DISTRICT	Hillsboro SD 1J			
PURPOSE	MS, Elems & Projects			
ISSUE DATE	December 06			
ISSUE AMOUNT	\$168,996,711.85	\$164,911,712	\$4,840,000	\$7,217,550
COUPON RATES	4.00 to 5.00%			
FINAL PAYMENT DATE	June 2026			
DISTRICT	Reedville			
PURPOSE	Tobias #1 Refinance			
ISSUE DATE	August 1993			
ISSUE AMOUNT	\$3,320,000	\$775,000	\$380,000	\$30,420
COUPON RATES	4.0 to 5.2%			
FINAL PAYMENT DATE	August 2010			
TOTAL		\$367,866,712	\$15,650,000	\$17,117,345

2009-10 BUDGET REVENUE DEBT SERVICE

ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 BUDGET	2009-10 ADOPTED
300.0000.1111	CURRENT YEAR PROPERTY TAX	\$28,206,048	\$20,461,421	\$24,768,650
300.0000.1112	PRIOR YEAR PROPERTY TAX	\$209,009	\$500,000	\$375,000
300.0000.1190	PENALTIES & INTER ON TAX	\$54,206	\$50,000	\$25,000
300.0000.1511	INTEREST ON INVESTMENTS	\$348,738	\$250,000	-
300.0000.1512	INTEREST ON LGIP	\$168,211	\$100,000	\$150,000
300.0000.4899	OTHER REV IN LIEU OF TAX	\$6,159	\$3,500	\$3,500
300.0000.5400	BEGINNING FUND BALANCE	\$5,332,742	\$8,500,000	\$4,400,000
307.0000.1111	CURRENT YEAR PROPERTY TAX	\$352,347	\$360,350	-
307.0000.1112	PRIOR YEAR PROPERTY TAX	\$20,331	\$2,500	-
307.0000.1190	PENALTIES & INTER ON TAX	\$690	\$500	-
307.0000.1512	INTEREST ON LGIP	\$6,820	\$2,500	-
307.0000.4899	OTHER REV IN LIEU OF TAX	\$88	-	-
307.0000.5400	BEGINNING FUND BALANCE	\$7,840	\$2,000	-
329.0000.1111	CURRENT YEAR PROPERTY TAX	\$461,139	\$495,380	\$806,820
329.0000.1112	PRIOR YEAR PROPERTY TAX	\$7,369	\$6,000	\$7,000
329.0000.1190	PENALTIES & INTER ON TAX	\$904	\$700	\$1,500
329.0000.1512	INTEREST ON LGIP	\$11,112	\$6,000	\$5,000
329.0000.4899	OTHER REV IN LIEU OF TAX	\$116	\$100	\$100
329.0000.5400	BEGINNING FUND BALANCE	\$368,857	\$360,000	-
390.0000.1511	INTEREST ON INVESTMENTS	-	\$100,000	-
390.0000.1970	SERVICES PROVIDE OTHER FUND	\$5,287,224	\$4,631,637	\$4,034,774
390.0000.5400	BEGINNING FUND BALANCE	\$866,111	\$500,000	\$1,500,000
GRAND TOTAL		\$41,716,061	\$36,332,588	\$36,077,344



2009-10 BUDGET EXPENDITURES DEBT SERVICE

ACCOUNT	DESCRIPTION	2007-08 ACTUAL	2008-09 BUDGET	2009-10 ADOPTED
300.0000.0610	REDEMPTION OF PRINCIPAL	\$8,255,000	\$12,685,000	\$14,540,000
300.0000.0621	INTEREST	\$16,832,589	\$12,875,329	\$12,282,150
300.0000.0820	RESERVED FOR NEXT YEAR	\$9,265,524	\$4,304,612	\$2,900,000
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	-	-
329.0000.0610	REDEMPTION OF PRINCIPAL	\$390,000	\$415,000	\$380,000
329.0000.0621	INTEREST	\$73,973	\$53,010	\$30,420
329.0000.0820	RESERVED FOR NEXT YEAR	\$388,461	400,150	410,000
390.0000.0310	INST, PROF & TECH SERVICE	\$30,924	-	-
390.0000.0610	REDEMPTION OF PRINCIPAL	\$110,000	\$410,000	\$730,000
390.0000.0620	INTEREST	\$4,826,095	\$4,821,637	\$4,804,774
390.0000.0820	RESERVED FOR NEXT YEAR	\$1,155,378	-	-
GRAND TOTAL		\$41,716,061	\$36,332,588	\$36,077,344



2009-10 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, are set to open 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 enclosed 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 includes 52 individual projects ranging in cost from \$200,000 to \$36,000,000.

A proposed schedule for all the projects is listed in this document. The District's website at 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.



2009-10 RESOURCES – CONSTRUCTION FUND BY OBJECT

DESCRIPTION		2007-08 ACTUAL	2008-09 BUDGET	2009-10 PROPOSED
400.0000.1511	INTEREST ON INVESTMENTS	\$6,887,367	\$150,000	\$750,000
400.0000.1960	MISCELLANEOUS	\$6,158	-	-
400.0000.2199	OTHER INTERMED SOURCES	\$500,000	\$400,000	-
400.0000.5400	BEGINNING FUND BALANCE	\$177,928,489	\$92,000,000	\$45,000,000
GRAND TOTAL		\$185,322,014	\$92,550,000	\$45,750,000

SCHOOLS OPENING AUGUST 2009 - UNDER CONSTRUCTION

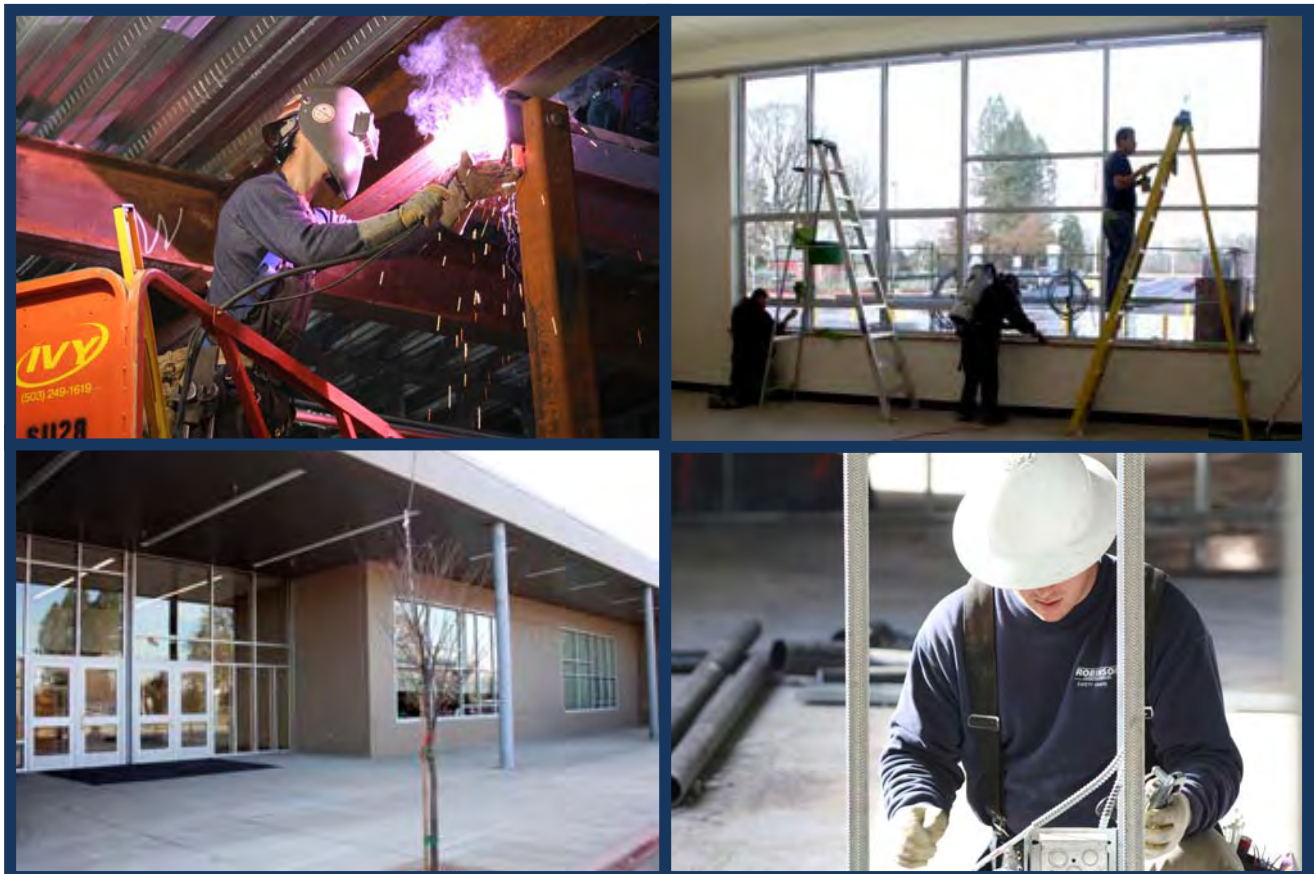




2009-10 CONSTRUCTION FUND EXPENDITURES BY OBJECT

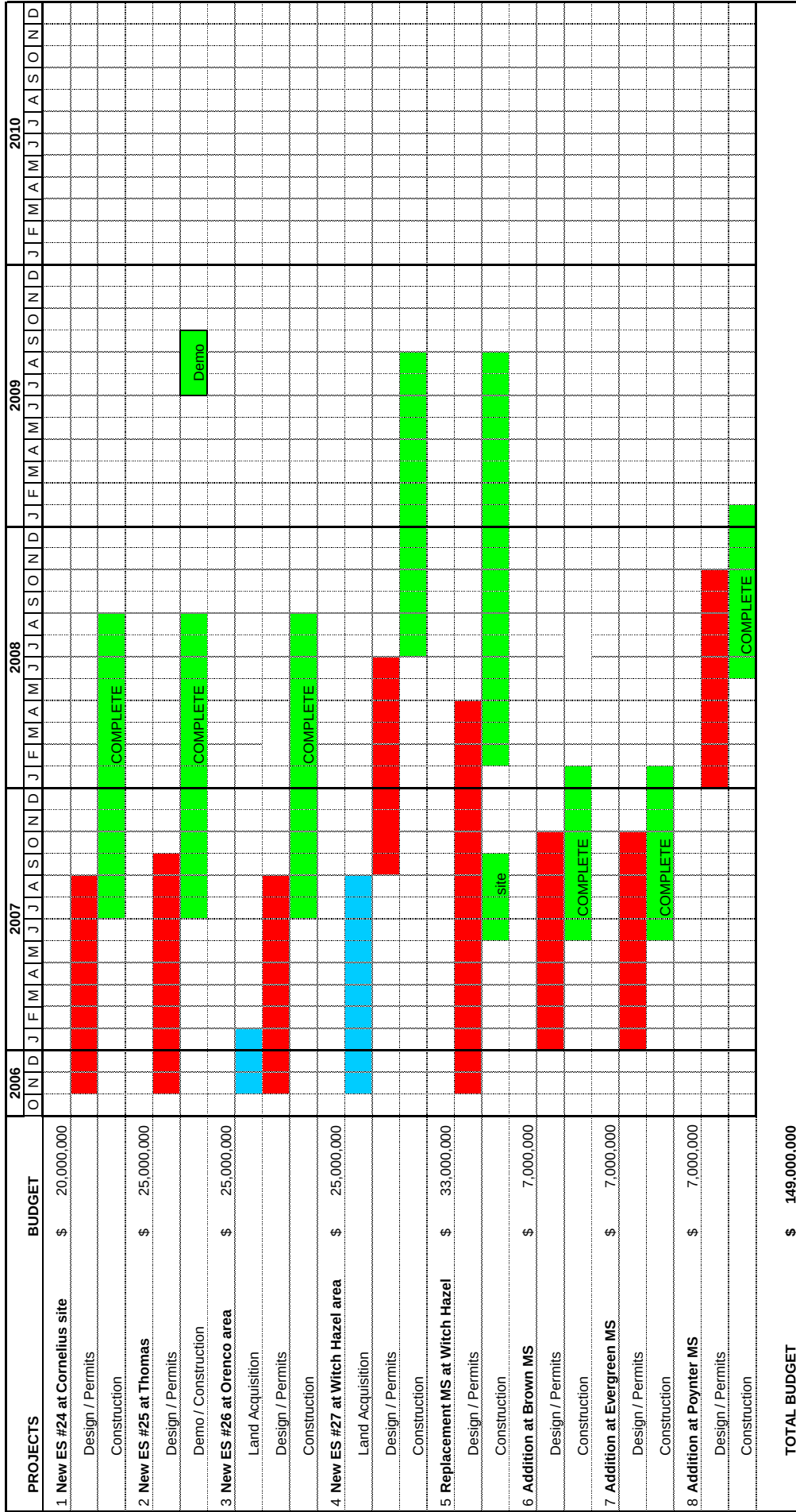
	DESCRIPTION	2007-08 ACTUAL	2008-09 BUDGET	2009-10 PROPOSED
400.0000.0111	REG LICENSED SALARIES	\$1,211	-	\$10,000
400.0000.0112	REG CLASSIFIED SALARIES	\$56,693	\$100,000	-
400.0000.0113	REG ADMIN SALARIES	\$217,943	\$500,000	\$250,000
400.0000.0121	SUBSTITUTES – LICENSED	\$3,267	-	-
400.0000.0122	SUBSTITUTES - CLASSIFIED	\$498	-	-
400.0000.0131	EXTENDED CONTRACT	\$5,453	-	\$60,000
400.0000.0200	EMPLOYEE BENEFITS	-	\$240,000	\$150,000
400.0000.0211	PERS EMPLOYER CONTRIBUTN	\$23,681	-	-
400.0000.0213	PERS UAL CONTRIBUTION	\$16,003	-	-
400.0000.0216	PERS EMPLOYER – TIER III	\$316	-	-
400.0000.0220	SOCIAL SECURITY ADMIN	\$21,097	-	-
400.0000.0231	WORKERS' COMPENSATION	\$1,644	-	-
400.0000.0232	UNEMPLOYMENT COMPENSTN	\$267	-	-
400.0000.0241	DISABILITY INSURANCE	\$822	-	-
400.0000.0242	MEDICAL INSURANCE	\$8,504	-	-
400.0000.0243	LIFE INSURANCE	\$397	-	-
400.0000.0245	TRAVEL ALLOWANCE	\$2,500	-	-
400.0000.0246	DENTAL INSURANCE	\$1,414	-	-
400.0000.0248	VISION INSURANCE	\$232	-	-
400.0000.0251	ADMIN FLEX BENEFIT	\$24,500	-	-
400.0000.0322	REPAIR & MAINTENANCE	\$43,297	-	\$40,000
400.0000.0324	RENTAL EXPENSE	\$4,727	-	-
400.0000.0326	HEATING FUEL	\$14,876	-	-
400.0000.0327	WATER & SEWAGE	\$3,008	-	-
400.0000.0340	TRAVEL	\$99	-	-
400.0000.0351	TELEPHONE	\$124,543	-	-
400.0000.0353	POSTAGE	\$678	-	-
400.0000.0354	ADVERTISING	\$3,850	-	-
400.0000.0355	PRINTING AND BINDING	\$5,391	-	\$50,000
400.0000.0382	LEGAL SERVICES	-	\$200,000	\$10,000
400.0000.0383	ARCHITECT/ENGINEER SRV	\$4,963,775	\$4,000,000	\$1,300,000
400.0000.0390	OTHER GEN PROF & TECH SRV	\$4,249,078	\$4,550,000	\$5,000,000
400.0000.0410	SUPPLIES AND MATERIALS	\$577,704	\$100,000	\$50,000
400.0000.0420	TEXTBOOKS	\$500,000	-	\$250,000
400.0000.0430	LIBRARY BOOKS	-	-	\$210,000
400.0000.0460	NON-CONSUMABLE ITEMS	-	-	\$100,000

	DESCRIPTION	2007-08 ACTUAL	2008-09 BUDGET	2009-10 PROPOSED
400.0000.0461	<\$5000 EQUIPMENT	\$4,625	-	\$30,000
400.0000.0470	COMPUTER SOFTWARE	\$168,752	-	\$1,400,000
400.0000.0480	COMPUTER HARDWARE	\$298,618	-	-
400.0000.0481	<\$5000 COMPUTER HARDWARE	\$741,347	-	-
400.0000.0510	LAND ACQUISITION	\$5,405,062	-	-
400.0000.0520	BUILDINGS ACQUISITION	\$63,597,246	\$75,360,000	\$34,340,000
400.0000.0530	IMPROV OTHER THAN BUILDINGS	\$368,655	-	-
400.0000.0540	CAPITAL EQUIPMENT	\$9,740	\$6,000,000	\$2,000,000
400.0000.0550	CAPITAL TECHNOLOGY	\$187,505	-	-
400.0000.0640	DUES & FEES	\$3,780	-	-
400.0000.0651	LIABILITY INSURANCE	\$148,327	-	-
400.0000.0670	TAXES & LICENSES	\$1,926,435	\$1,500,000	\$500,000
400.0000.0820	RESERVED FOR NEXT YEAR	\$101,584,454	-	-
GRAND TOTAL		\$185,322,014	\$92,550,000	\$45,750,000



2006 Bond Program
Large Project Schedule
Hillsboro School District 1J

Current as of 8/20/2007



SMALL PROJECTS 2006 BOND-YEAR 3

Below is a description, by project, of the 2006 Bond small projects for year 3:

Groner Elementary School

- **New HVAC system**

This project consists of the 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.

Eastwood Elementary School

- **Replace HVAC equipment**

This project consists of replacing 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. Pneumatic controls are extremely difficult to keep calibrated, which causes continual hot/cold conditions. Replacement parts are becoming increasingly difficult to obtain as well. 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.

Reedville Elementary School

- **New covered play structure**

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 as the main school building.

Indian Hills Elementary School

- **Interior lighting upgrade**

Outdated light fixtures will be upgraded to current technology, resulting in reduced energy consumption and improvements to the classroom learning environment.

Brookwood Elementary School

- **Interior lighting upgrade**

Outdated light fixtures will be upgraded to current technology, resulting in reduced energy consumption and improvements to the classroom learning environment.

Mooberry Elementary School

- Seismic upgrade and re-roof

In 2002, a survey/inspection was performed by structural engineers to assess the ability of the roof deck system to withstand an earthquake. Engineers made recommendations to strengthen the ties between the roof deck and the walls of the school. This project consists of removing the existing roofing, completing the structural upgrades recommended by the engineers, and a full replacement of the roof system. The school currently has roof leak problems and this project will also rectify the leaking.

Glencoe High School

- Glencoe HVAC upgrade-Phase 2

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 as well. 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.

J.B. Thomas Demolition

The school will be demolished beginning in July 2009. New play fields will be constructed where the school currently sits. Fields will include two soccer fields and one lacrosse field.

Hare Field

This project consists of the removal of the existing visitor bleachers and replacement with new aluminum bleachers. This will complete ADA improvements on the visitor side of the football field.

South Meadows Middle School

In partnership with the City of Hillsboro, we are constructing a new artificial turf soccer/lacrosse/football field. The field will be lighted.

Hillsboro School District 1J

Current as of 9/25/2008

[illegible]

2006 Bond Program
Small Project Schedule by Year
Hillsboro School District 1J

Current as of 9/25/2008

PROJECTS	BUDGET	2007												2008												2009												2010											
		N	D	J	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D									
10 Groner new bus loading area	\$ 200,000																																																
Design																																																	
Construction																																																	
17 McKinney DDC Controls	\$ 350,000																																																
Design																																																	
Construction																																																	
18 McKinney replace HVAC units	\$ 275,000																																																
Design																																																	
Construction																																																	
21 Minter Bridge replace HVAC units	\$ 200,000																																																
Design																																																	
Construction																																																	
23 Mooberry DDC Controls	\$ 300,000																																																
Design																																																	
Construction																																																	
24 Mooberry upgrade HVAC	\$ 200,000																																																
Design																																																	
Construction																																																	
25 North Plains new covered play	\$ 400,000																																																
Design																																																	
Construction																																																	
28 Reedville remodel main office	\$ 100,000																																																
Design																																																	
Construction																																																	
35 Glencoe HVAC upgrade	\$ 2,900,000																																																
Design																																																	
Construction																																																	
36 Glencoe replace bleachers	\$ 300,000																																																
Design																																																	
Construction																																																	
38 HillHi remodel Locker rooms	\$ 300,000																																																
Design																																																	
Construction																																																	
34 WL Henry seismic upgrade and roof	\$ 600,000																																																
Design																																																	
Construction																																																	

Current as of 9/25/2008

[illegible]

Small Project Schedule by Year

Hillsboro School District 1J

Hillsboro School District 1J

\$ 17,015,000

2009-10 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:

- The licensed employee had to retire 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 2009-10 projected expense for retired teachers and administrators is \$950,000. The District covers these obligations through annual appropriations with a transfer from the General Fund.

2009-10 TRUST AND AGENCY RESOURCES AND EXPENDITURES

ACCOUNT NUMBER	DESCRIPTION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGETED	2009-10 PROPOSED
RESOURCES					
785.XXXX.1990	MISCELLANEOUS REVENUE	\$1,000,000	\$650,000	\$200,000	\$200,000
785.XXXX.5400	BEGINNING FUND BALANCE	\$401,133	\$350,000	\$350,000	\$750,000
REPORT TOTAL	RESOURCES	\$1,401,133	\$1,000,000	\$550,000	\$950,000
EXPENDITURES					
785.XXXX.0116	EARLY RETIREMENT STIPENDS	\$866,750	\$800,000	\$400,000	\$400,000
785.XXXX.0211	PERS EMPLOYER CONTRIBUTION	\$76,575	\$200,000	\$150,000	\$50,000
785.XXXX.0220	SOCIAL SECURITY ADMIN				
785.XXXX.0242	MEDICAL INSURANCE				
785.XXXX.0243	LIFE INSURANCE				
785.XXXX.0246	DENTAL INSURANCE				
785.XXXX.0248	VISION INSURANCE				
785.XXXX.0820	RESERVED FOR NEXT YEAR				\$500,000
REPORT TOTAL	EXPENDITURES	\$943,325	\$1,000,000	\$550,000	\$950,000

**2009-10 BUDGET SUMMARY**

100	General Fund	\$165,742,333
-----	--------------	---------------

SPECIAL REVENUE FUNDS

158	Century Teen Parent	\$10,000
162	Literacy Outreach K-3	\$10,000
166	OR Leadership Network Grant	\$10,000
168	Enhancement & Extended Assessment	\$20,000
169	Medicaid Administrative Claiming	\$100,000
170	Building & Equipment Fund	\$1,400,000
171	EBISS	\$60,000
173	Mentor Grant	\$360,000
174	Small Learning Centers	\$257,268
175	Helping Empower Youth Together	\$125,000
181	PIR Research Institute	\$45,000
191	Elementary Activities	\$10,000
192	Student Body Funds	\$4,000,000
196	Systems Performance Review	\$7,500
198	Oregon Department of Human Service	\$75,000
199	Regional Autism Services	\$250,000
201	Title IV	\$75,000
202	Hillsboro Schools Foundation	\$90,000
203	Title I - Summer Migrant	\$300,000
208	Title IA of IASA - Basic Grant	\$3,000,000
209	Title II(D)	\$50,000
210	Oregon Reading First	\$350,000
212	Title IC - Migrant	\$800,000
213	Title IC - Preschool Migrant	\$100,000
217	USDA - Summer Nutrition Program	\$100,000
218	Title III	\$300,000
221	Title II(A) Improve Teacher Quality	\$650,000
222	Title I - Perkins Vocational Technology	\$150,000
226	Washington County - STARS	\$10,000



231	Individuals with Disabilities Education Act (PL101-476)	\$3,250,000
232	Safe Schools/Healthy Schools	\$300,000
242	McKinney Vento Homeless Education	\$40,000
244	Child Care Division - Teen Mom at Miller Ed	\$25,000
245	Child Care Division - Teen Mom at Glencoe	\$25,000
246	Work Systems, Inc. Summer Program	\$400,000
256	MACC-PEG/PCN	\$65,000
270	NIKE, Inc.	\$100,000
275	Donations	\$2,000,000
283	Synopsys	\$30,000
284	Washington County - Family Resource Center	\$75,000
286	Intel Foundation Grants	\$60,000
299	Transportation Equipment	\$800,000
500	Nutrition Services	\$8,186,871
TOTAL SPECIAL REVENUE FUNDS		\$28,071,639

DEBT SERVICE FUNDS

300	Hillsboro School District 1J Debt Service Fund	\$29,722,150
307	Hillsboro Elementary Debt Service Fund	\$0
329	Reedville Debt Service Fund	\$820,420
390	PERS UAL Bond Debt Service Fund	\$5,534,774
TOTAL DEBT SERVICE FUNDS		\$36,077,344

CAPITAL PROJECTS FUNDS

431	Construction Fund - 2001	\$4,700,000
436	Construction Fund - 2006	41,050,000
TOTAL CONSTRUCTION FUNDS		\$45,750,000

TRUST AND AGENCY FUND

785	Early Retirement Fund	\$950,000
TOTAL RESERVE FUNDS		\$950,000

TOTAL 2009-10 BUDGET ALL FUNDS		\$276,591,316
---------------------------------------	--	----------------------

**Suggested Budget Approval
2009-10**

Recommended motion to approve the 2009-10 budget:

I move that the Hillsboro School District 1J budget for 2009-10 in the aggregate amount of \$276,591,316 (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 \$48,082,500.

I further move that tax levies totaling \$26,854,244 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 9, 2009
ADOPT RESOLUTIONS TO
ADOPT 2009-10 BUDGET,
APPROPRIATE 2009-10 BUDGET, AND
IMPOSE 2009-10 TAXES AND CATEGORIZE THE LEVY

SITUATION

The 2009-10 Proposed Budget was presented and approved at the May 21, 2009, budget meeting. The legal notices have been published, and the Budget Hearing is to be held on June 9, 2009.

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 2009-10 Budget, Appropriate the 2009-10 Budget, and Impose 2009-10 Taxes and Categorize the Levy as shown.

**RESOLUTION TO ADOPT 2009-10 BUDGET,
APPROPRIATE 2009-10 BUDGET, AND
IMPOSE 2009-10 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 2009-10 in the total of \$276,591,315 now on file at the District Administration Center, Hillsboro, OR.

RESOLUTION TO MAKE BUDGET APPROPRIATIONS FOR 2009-10

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2009, and for the purposes shown below are hereby appropriated:

General Fund

1000	Instruction	96,234,526
2000	Support Services	57,802,846
3000	Enterprise Services	247,503
5000	Other Uses	457,457
6000	Contingency	2,500,000
	Total Fund appropriation	157,242,333

Special Revenue Fund

1000	Instruction	11,079,000
2000	Support Services	8,580,768
3000	Enterprise Services	8,411,871
	Total Fund appropriation	28,071,639

Debt Service Fund

5000	Debt Service	32,767,344
	Total Fund appropriation	32,767,344

Capital Projects Fund

4000	Facilities/Construct	45,750,000
	Total Fund appropriation	45,750,000

Trust & Agency Fund

2000	Support Services	450,000
6000	Contingency	500,000
	Total Fund appropriation	950,000

Total Appropriations	264,781,315
Total Unappropriated	11,810,000
Total Adopted Budget	276,591,315

**RESOLUTION TO IMPOSE AND CATEGORIZE
AD VALOREM TAXES FOR 2009-10**

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 \$26,854,244 for bonds; that these taxes are hereby imposed and categorized for tax year 2009-10 upon the assessed value of all taxable property within the District as follows:

CATEGORIZING THE TAX

Education Limitation	Excluded from Limitation	
General Fund \$4.9749 per \$1,000	Debt Service Fund	\$26,854,244*

*Debt Service Levy is by prior district boundaries:

Reedville Elementary	\$	847,161
Hillsboro 1J	\$	26,007,083

The above resolution statements were approved and declared adopted on this 9th day of June 2009.



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, 2009 to June 30, 2010, will be held at the District's Administration Center, 3083 NE 49th Place, Hillsboro, Oregon. The meeting will take place on the 21st day of May 2009, 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 19, 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

(May 8, 15, 2009)

Affidavit of Publication

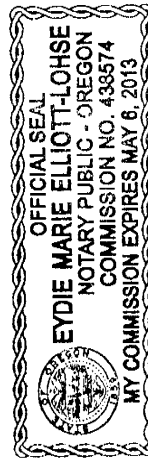
STATE OF OREGON, COUNTY OF WASHINGTON, ss.

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 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):
May 8, 15, 2009

Gary B. Stutzman

Subscribed and sworn to before me this 15th day
of May, 2009.

Eydie Marie Elliott-Lohse



NOTICE OF BUDGET HEARING

A meeting of the Board of Directors will be held on June 9, 2009 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, 2009 as approved by the Hillsboro School District U Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 3083 NE 49th Place, #104, Hillsboro, Oregon between the hours of 8:00 a.m. and 4:30 p.m. 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.

No. _____

In the _____ Court

State of Oregon
for the
County of Washington

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 2, 2009

Gary B. Stutzman

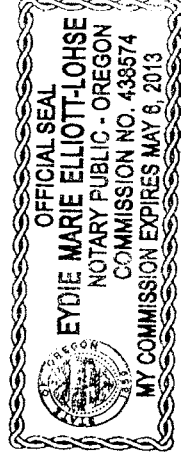
Affidavit of Publication The Hillsboro Argus

Filed _____, 20____

Subscribed and sworn to before me this 2nd day of June, 2009.

Eydie Marie Elliott-Lohse

Clerk
Deputy
From the Office of



County	City	Date	Character of Hearing Body	Telephone Number
Washington	Hillsboro	June 9, 2009	Carlson Orman	(503) 844-1955

FINANCIAL SUMMARY			
	TOTAL OF ALL FUNDS		Approved Budget
	Adopted Budget	Next Year - 2009-2010	
1. Total Instruction	116,101,636	107,313,598	66,833,614
2. Total Support Services	73,397,864	8,458,912	45,750,000
3. Total Enterprise and Community Services	92,550,000	32,181,850	3,000,000
4. Total Facilities Acquisition and Construction	2,500,000	13,204,762	11,810,000
5. Total Other Uses (Includes Debt Service and Transfers)	2,500,000	338,374,524	278,391,315
6. Total Contingencies	0	270,125,979	73,857,970
7. Total All Other Expenditures and Requirements	0	68,248,551	278,391,315
8. Total Unappropriated Ending Fund Balance	0	68,248,551	73,857,970
9. Total Requirements - add lines 1 through 9	0	0	0
10. Total Resources Except Property Taxes	0	0	0
11. Total Property Taxes to be Received (line 11)	0	0	0
12. Total Resources - add line 10 and 11	0	0	0
13. Total Property Taxes to be Received (line 11)	0	0	0
14. Plus Estimated Property Taxes Not to be Received	0	0	0
15. Total Tax Levy - add lines 13 and 14	0	0	0
16. Permanent Rate Limit Levy (rate limit 4.974%)	0	0	0
17. Local Option Taxes	0	0	0
18. Levy for Payment of Bonded Debt	0	0	0

STATEMENT OF INDEBTEDNESS			
	Debt Outstanding		Rate of Amount
	o None	o As Summarized Below	
Long Term Debt	0	0	0
Bonds	0	0	0
Internal Bearing Warrants	0	0	0
Other	0	0	0
Total Indebtedness	0	0	0

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

FORM
ED-2

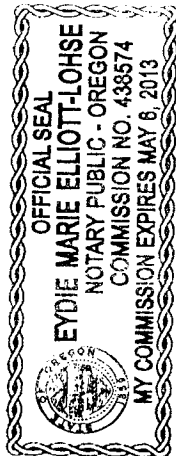
Publish ONLY completed portion of this page. Total Anticipated Requirements must equal Total Resources.			
Name of Fund	Actual Data		Approved Budget Next Year 2009-10
	Last Year 2007-08	This Year 2008-09	
Special Revenue Funds			
1. Total Instruction	9,465,309	15,180,000	11,079,000
2. Total Support Services	8,242,818	7,752,500	8,580,768
3. Total Enterprise and Community Services	8,100,783	8,139,462	8,411,871
4. Total Facilities Acquisition and Construction			
5. Total Other Uses			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	3,654,194		
9. Total Requirements	29,463,104	31,071,962	28,071,639
10. Total Resources Excess Property Taxes	29,463,104	31,071,962	28,071,639
Construction Fund			
Name of Fund	Actual Data	Adopted Budget This Year 2008-09	Approved Budget Next Year 2009-10
1. Total Instruction		0	0
2. Total Support Services	363,565		0
3. Total Enterprise and Community Services	0		0
4. Total Facilities Acquisition and Construction	83,953,674	92,550,000	45,750,000
5. Total Other Uses	0		0
6. Total Contingencies			0
7. Total All Other Expenditures and Requirements	0		0
8. Total Unappropriated Ending Fund Balance	101,564,454		
9. Total Requirements	185,322,013	92,550,000	45,750,000
10. Total Resources Excess Property Taxes	185,322,013	92,550,000	45,750,000
Trust and Agency			
Name of Fund	Actual Data	Adopted Budget This Year 2008-09	Approved Budget Next Year 2009-10
1. Total Instruction		0	0
2. Total Support Services	330,489		550,000
3. Total Enterprise and Community Services	0		0
4. Total Facilities Acquisition and Construction	0		0

Clerk

Deputy

From the Office of

Attorney for



1. Total Support Services	383,585	0	0	0
2. Total Enterprise and Community Services	0	0	0	0
3. Total Facilities Acquisition and Construction	83,353,974	92,550,000	45,750,000	45,750,000
4. Total Other Uses	0	0	0	0
5. Total Contingencies	0	0	0	0
6. Total All Other Expenditures and Requirements	101,554,454	0	0	0
7. Total Unappropriated Ending Fund Balance	185,322,013	92,550,000	45,750,000	45,750,000
8. Total Requirements	185,322,013	92,550,000	45,750,000	45,750,000
9. Total Resources Except Property Taxes	1,107,808	550,000	950,000	950,000
10. Total Resources	1,107,808	550,000	950,000	950,000
11. Total Instruction	0	0	0	0
12. Total Support Services	330,488	550,000	450,000	450,000
13. Total Enterprise and Community Services	0	0	0	0
14. Total Facilities Acquisition and Construction	0	0	0	0
15. Total Other Uses	0	0	0	0
16. Total Contingencies	0	0	0	0
17. Total All Other Expenditures and Requirements	777,320	0	0	500,000
18. Total Unappropriated Ending Fund Balance	1,107,808	550,000	950,000	950,000
19. Total Requirements	1,107,808	550,000	950,000	950,000
20. Total Resources Except Property Taxes	1,107,808	550,000	950,000	950,000
21. Total Resources	1,107,808	550,000	950,000	950,000

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

FORM ED-3

Name of Fund	Actual Data Last Year 2007-08	Adopted Budget This Year 2008-09	Approved Budget Next Year 2009-10
General	69,792,840	100,821,636	96,234,526
1. Total Instruction	69,792,840	100,821,636	96,234,526
2. Total Support Services	61,414,598	85,093,164	57,802,846
3. Total Enterprise and Community Services	156,792	289,460	247,503
4. Total Facilities Acquisition and Construction	0	0	0
5. Total Other Uses	552,863	553,724	457,457
6. Total Contingencies	0	2,500,000	2,500,000
7. Total All Other Expenditures and Requirements	23,640,060	8,500,000	8,500,000
8. Total Unappropriated Ending Fund Balance	175,557,113	177,889,874	165,742,332
9. Total Requirements	175,557,113	177,889,874	165,742,332
10. Total Resources Except Property Taxes	129,770,381	130,938,574	117,659,832
11. Property Taxes to be Received	45,786,732	46,951,400	48,082,500
12. Total Resources (add lines 10 and 11)	175,557,113	177,889,874	165,742,332
13. Property Taxes to be Received (from line 11)	45,786,732	46,951,400	48,082,500
14. Estimated Property Taxes Not to be Received	0	0	0
A. Loss Due to Constitutional Limit	0	0	0
B. Discounts, Other Uncollected Amounts	2,346,570	2,404,125	2,404,125
15. Total Tax Levy (add lines 13 and 14)	49,272,970	50,466,825	50,466,825
16. Permanent Rate Limit Levy (rate limit 5.0287)	Rate or Amount	Rate or Amount	Rate or Amount
17. Local Option Levy	4,9749	4,9749	4,9749
18. Levy for Payment of Bonded Debt	0	0	0

Name of Fund	Actual Data Last Year 2007-08	Adopted Budget This Year 2008-09	Approved Budget Next Year 2009-10
Debt Service	30,888,516	31,627,826	32,767,344
1. Total Instruction	30,888,516	31,627,826	32,767,344
2. Total Support Services	10,827,545	4,704,762	3,310,000
3. Total Enterprise and Community Services	41,716,061	36,332,588	36,077,344
4. Total Facilities Acquisition and Construction	12,698,530	15,015,437	10,501,874
5. Total Other Uses	29,019,531	21,317,151	25,575,470
6. Total Contingencies	41,716,061	36,332,588	36,077,344
7. Total All Other Expenditures and Requirements	10,827,545	4,704,762	3,310,000
8. Total Unappropriated Ending Fund Balance	41,716,061	36,332,588	36,077,344
9. Total Requirements	41,716,061	36,332,588	36,077,344
10. Total Resources Except Property Taxes	12,698,530	15,015,437	10,501,874
11. Property Taxes to be Received	29,019,531	21,317,151	25,575,470
12. Total Resources (add lines 10 and 11)	41,716,061	36,332,588	36,077,344
13. Property Taxes to be Received (from line 11)	29,019,531	21,317,151	25,575,470
14. Estimated Property Taxes Not to be Received	0	0	0
A. Loss Due to Constitutional Limit	0	0	0
B. Discounts, Other Uncollected Amounts	1,065,858	1,065,858	1,276,774
15. Total Tax Levy (add lines 13 and 14)	22,383,009	22,383,009	26,854,244
16. Permanent Rate Limit Levy (rate limit 5.0287)	Rate or Amount	Rate or Amount	Rate or Amount
17. Local Option Levy	22,383,009	22,383,009	26,854,244
18. Levy for Payment of Bonded Debt	0	0	0

HILLSBORO SCHOOL DISTRICT BUDGET COMMITTEE WORK SESSION
May 7, 2009
District Administration Center, 3083 NE 49th Place, Hillsboro, Oregon

Budget Committee Present:

Carolyn Ortman
Patti McLeod
Beth Graser
Rebecca Lantz
Hugh O'Donnell
John Peterson
Lisa Poehlitz
Tim Farrell
Sam Heiney
Kathy Huntington
Ken Phelan
Ramsay Weit

Staff Present:

Mike Scott, Superintendent
Carlos Pérez, Deputy Superintendent
Greg Zinn, Assistant Superintendent
Adam Stewart, Chief Financial Officer
Marva Wiebe, Board Secretary

Others Present:

Lila Young, HCU
Kathy Newman, HEA
Walt Hellman
Wendy Owen, The Oregonian

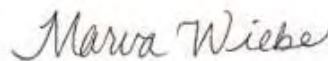
Board Chair Carolyn Ortman called the meeting to order at 7:00 p.m. Karla Brokaw and Helen Noonan-Harnsberger were unable to attend. Budget Committee members and staff introduced themselves and Superintendent Mike Scott welcomed everyone.

Chief Financial Officer Adam Stewart shared a PowerPoint presentation on the economic overview and budget development process. Superintendent Scott explained that the District is taking a balanced approach in the budget planning. The three core goals are to build a budget that is student-centered (maintaining class size), maintains strong programs (literacy program, activities, athletics, interventions, enrichments), and is fiscally responsible (able to be maintained). Budget Committee members asked questions on the impact of increasing class size (school climate, behavior, attendance), physical space limitations, cutting school days, and potential payroll savings if bargaining groups agree to a wage freeze. Hugh O'Donnell said he appreciates the District taking a balanced approach. Tim Farrell suggested grouping like items together for easier reading, e.g. salary reductions, staffing ratios, and payroll savings grouped as efficiencies. Ken Phelan requested the Proposed Budget be sent out with adequate time for review prior to the May 21, 2009, meeting.

Ms. Ortman opened nominations for Budget Committee officers. John Peterson nominated Ken Phelan as Chair. Hugh O'Donnell seconded the motion. The vote on the motion was unanimous. Hugh O'Donnell nominated John Peterson as Vice Chair. Ramsay Weit seconded the motion. The vote on the motion was unanimous. Mr. Stewart will schedule a time to meet with the Budget Committee Chair and Vice Chair prior to the May 21 Budget Committee meeting.

Mr. Stewart reviewed the preliminary information in the budget notebook and discussed next steps. The next state economic forecast will be out May 15. This will give the District a more solid number for developing the budget. The Proposed Budget will be presented on May 21. If approved by the Budget Committee on or before May 28, it will go before the Board for approval on June 9, 2009. The committee asked questions about adding another Board meeting if the budget is not approved in time for the June 9 meeting. A Board meeting could potentially be added on June 23, 2009.

Superintendent Scott thanked the committee members for their input. Board Chair Ortman adjourned the work session at 7:50 p.m.



Approved June 9, 2009

HILLSBORO SCHOOL DISTRICT BUDGET COMMITTEE WORK SESSION
May 21, 2009
District Administration Center, 3083 NE 49th Place, Hillsboro, Oregon

Budget Committee Present:

John Peterson, Vice Chair
Beth Graser
Rebecca Lantz
Patti McLeod
Hugh O'Donnell
Carolyn Ortman
Lisa Poehlitz
Karla Brokaw
Tim Farrell
Sam Heiney
Kathy Huntington
Helen Noonan-Harnsberger
Ramsay Weit

Staff Present:

Mike Scott, Superintendent
Carlos Pérez, Deputy Superintendent
Greg Zinn, Assistant Superintendent
Adam Stewart, Chief Financial Officer
Laurie Boyd, Superintendent Secretary
Marva Wiebe, Board Secretary

Others Present:

Lila Young, HCU
Kathy Newman, HEA
Walt Hellman
Wendy Owen, The Oregonian

Budget Committee Vice Chair John Peterson called the meeting to order at 7:00 p.m. and led the flag salute. He explained that Chair Ken Phelan was unable to attend.

Lisa Poehlitz moved the committee approve the agenda. Hugh O'Donnell seconded the motion. The motion carried by unanimous vote.

Vice Chair Peterson explained that, before we had state funding for schools, the Budget Committee 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 approve the total funding amount. However, the Budget Committee still serves a useful role in providing opportunity for members of the community to see the budget process and provide input on what is of importance to stakeholders.

Chief Financial Officer Adam Stewart explained the legal steps in the budget process. The District is required to hold a Budget Committee meeting and publish notices in local newspapers. The Budget Committee has the responsibility to approve the budget amount and establish the levy for bonded debt. Once the Budget Committee has approved the budget, the Board will formally adopt the budget. Adoption of the budget is scheduled for the June 9, 2009, Board meeting. Public notice will be published in local newspapers; the Board will invite public comment; and the Board will vote to adopt the budget. Following the adoption, the District will inform the county of the tax rate for the next year and the amount being levied for bonded debt.

Superintendent Mike Scott thanked the Budget Committee for volunteering their time. He explained the he is required to read the entire Budget Message into the record and that, following the message, there would be opportunity for questions and comments.

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 2009-10 budget. This budget message addresses the challenging economic circumstances impacting the Proposed Budget and outlines the process that guided its development.

In response to current and projected economic conditions affecting state revenue, the Hillsboro School District's Proposed Budget was developed based on a 2009-11 statewide funding level of \$5.6 billion for K-12 education. This funding level equates to a substantial revenue shortfall of \$18.3 million for the Hillsboro School District.

Considering the multitude of factors involved in predicting actual revenue for 2009-10, we believe that building the District's budget based on an anticipated \$5.6 billion funding level for K-12 education is the most fiscally responsible approach in managing the District's resources in these turbulent economic times.

The wide range of state revenue estimates released from Governor Kulongoski and the Legislative Ways and Means Committee over the past few months, ranging from \$5.4 billion to \$6.0 billion, underscores the value of prudent planning for next year's budget. Although the co-chairs of the Oregon Legislative Ways and Means Committee released a projected \$6.0 billion budget for K-12 education on May 18, 2009, this projection takes into account a substantial amount of anticipated new revenue sources that don't currently exist.

Mindful of both the magnitude of the shortfall coupled with the uncertainty of projected revenue, the District has engaged in a collaborative problem-solving approach involving a thorough examination of programs and services across the District.

Guided by the District's 2006-2011 Strategic Plan, priorities have been identified, recommendations for reductions have been brought forward, and a budget has been constructed that offers a balanced response to addressing the current economic conditions.

With that said, there is no escaping the painful effects of \$18.3 million in reductions. The Proposed Budget includes reductions in staff, programs, services, and supplies that will have an impact on the District's operations in the coming years.

Accounting for this impact, the Hillsboro School District's Proposed Budget was developed to strategically and responsibly allocate resources to support and sustain essential programs and practices that contribute to individual student achievement and goals of the 20,000 students we serve.

As a result, the Proposed Budget includes an increase in staffing ratios from the current average of 26:1 to 27:1 for the 2009-10 school year, as well as the reduction of four school days. Additional reductions to achieve the \$18.3 million shortfall are outlined in the budget document.

It is important to note that none of the suggested reductions were considered non-essential to District operations. All reductions were thoughtfully considered in context with District programs and services supporting student achievement. We believe this strategic and balanced approach has resulted in a budget that minimizes the impact on direct classroom instruction to the extent possible.

Should the District receive state revenue based on the \$5.6 billion funding level for K-12 education, the District is confident that, barring substantial revenue declines in the next biennium, the Proposed Budget will support continued progress in implementing and carrying out the District's Strategic Plan for 2006-2011.

Should the need arise, contingency plans have been developed to respond to various funding levels lower or higher than the \$5.6 billion level on which the Proposed Budget is based. In response to a reduced funding level, the District will address the shortfall through the reduction of additional school days beyond the four days already built in to the Proposed Budget.

In the event that the District receives funds at a level greater than \$5.6 billion for K-12 education, up to four school days will be added to the calendar. The magnitude of the declining state revenue has severely impacted the K-12 public education system across the state. The majority of Oregon's public school districts have been severely impacted by the recent economic conditions, beginning in November 2008, with the first of two announcements regarding state revenue shortfalls for the 2007-2009 biennium.

Many of the districts across the state are facing greater financial setbacks than Hillsboro – the fourth largest district in the state – due to a number of factors such as declining enrollment and a lack of substantial financial reserves. The District's commitment to fiscally sound business practices over the past several years has been crucial to the financial stability of the School District. Additionally, the collaborative efforts of the licensed, classified, supervisory, and administrative employee groups have provided the means to respond strategically to the current economic crises and to construct a balanced and sustainable Proposed Budget.

We are confident the 2009-10 Proposed Budget provides the necessary balance of resource allocation and fiscally responsible practices to ensure continued student success and financial stability during the next biennium, based on current state estimates.

With serious concern for the financial health of public education in Oregon as a result of the economic recession, compounded by the State of Oregon's funding structure for K-12 education, the Hillsboro School District is committed to diligently addressing these issues through advocacy efforts on behalf of the youth of our community at the local, state, and national levels.

Our commitment and work in this regard is strengthened through collaborative partnerships that include a consortium of Washington County school districts. We are fortunate to live in a community that values and supports public education.

I am confident that through the commitment and collective wisdom of staff, parents, local community and business leaders – along with the support and adequate funding of public education at the state and national levels – we will persevere through these challenging financial times and continue to build on student success.

Respectfully Submitted,
Mike Scott
Superintendent

BUDGET PARAMETERS

- The revenues from the State School Fund are based on the first year of the 2009-2011 biennial allocation of \$5.6 billion. The District is estimating that it will receive 49 percent of the total biennial allocation in 2009-10. The revenue generated per student (as calculated by a weighted formula for average daily membership of students, ADMw) will decrease from \$6,075 per student to \$5,626 per student. In addition, the District will not receive any School Improvement Fund distribution in 2009-10, which provided an additional \$180 per ADMw during the 2008-09 school year.
- The Beginning Fund Balance for 2009-10 is estimated at \$20 million.
- The District's contingency fund will remain at \$2.5 million and the unappropriated reserve at \$8.5 million.
- Student population growth is estimated at .8 percent for 2009-10. However, for budgeting purposes we have used the current 2008-09 enrollment figures.
- The contract between the District and licensed employees expires on June 30, 2009. The District is currently in talks with the licensed bargaining unit (HEA) on contract language regarding cost-of-living allowance (COLA), steps, and insurance contributions. Other portions of the contract will not be addressed at this time.
- Classified employees are in the first year of a three-year contract. The District is in discussions with the classified bargaining unit (HCU) on contract language regarding COLA and steps. Classified salaries are currently scheduled to increase by 3.6 percent in 2009-10, and eligible staff will also receive a 3 percent step increase. Additionally, classified staff will receive a \$75 per month increase in District contributions to their health insurance premiums. The 2009-10 insurance cap for classified employees will increase to \$1,000 per month.

- The student/teacher staffing ratio used to allocate core instructional teaching staff at each campus will increase from 26:1 to 27:1 in 2009-10.
- Additional staffing positions have been added to accommodate the new Rosedale Elementary School, scheduled to open in September 2009.

GENERAL FUND BUDGET RESOURCES 2009-10

The District estimates the following resources will be available in 2009-10:

Beginning Fund Balance

The District's current estimate of this school year's Ending Fund Balance is \$20 million. These resources become the Beginning Fund Balance for the 2009-10 school year.

State School Fund (SSF)

The District's Proposed Budget for 2009-10 is based upon a \$5.6 billion statewide K-12 biennial budget allocation.

With an average daily membership weighted (ADMw) student population of 23,732, the District estimates receiving \$89,904,424 in SSF General Fund for 2009-10.

Other Revenue

The District estimates receiving \$55,837,909 in other revenue for 2009-10. 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 2009-10 are estimated to be \$165,742,333.

NEW GENERAL FUND EXPENDITURES FOR 2009-10

The following expenditures have been added to the 2009-10 Proposed Budget:

- **3.0 CARE Coordinators (licensed)** – The District currently has eight CARE Coordinators; seven of these positions are paid by a grant which will expire at the end of the 2008-09 school year. One CARE Coordinator is currently paid for in the General Fund. This will bring the total number of CARE Coordinators in the General Fund to four.
- **Tuality Hospital Athletic Trainer Partnership (District Contribution)** – For the past several years, Tuality Hospital has provided Athletic Trainers to all of the District's high schools. For the 2009-10 school year, the District will be sharing in the cost of this valuable program.
- **3.0 Hispanic Outreach Staff (classified)** – These positions are currently funded by a federal grant which will expire at the end of the 2008-09 school year.
- **1.0 Daycare/Teen Parent (classified)** – This additional classified position is required in order to maintain the state mandated child/adult ratios in our District daycare facilities.
- **0.05 FTE increase for Miller Education Center (MEC) Counseling (licensed)** – This additional 0.05 FTE increase will bring the MEC counselor to a full 1.0 FTE.

Total additional licensed FTE: 3.05

Total additional classified FTE: 4.0

Total expenditure increase: \$455,000

GENERAL FUND EXPENDITURES MOVED TO GRANT FUNDS IN 2009-10

The following expenses have been moved from the General Fund to Grant Funds:

- **1.0 Coordinator Positions to Bond Funds** – The District currently has two Coordinators who are working closely with Construction Management in designing new facilities and remodeling

existing facilities. One-half of each of these salaries will be paid by Bond Funds for the 2009-10 school year (estimated General Fund savings: \$120,000).

- **Facilities Department Expenses to Bond Funds** – The District will use \$3.5 million of Bond Interest to offset General Fund Facilities/Maintenance expenses during the 2009-10 school year (estimated General Fund savings: \$3,500,000).
- **2.0 Supervisor, 1.0 Coordinator, 12.0 Licensed and 0.5 Administrative FTE to Grant Funding** – The Federal Stimulus package provides additional funds for IDEA and Title programs, which will be used to hire back positions eliminated in the General Fund (estimated General Fund Savings: \$1,747,000).

Total General Fund decrease in Licensed FTE: 12.0
Total General Fund decrease in Supervisor FTE: 2.0
Total General Fund decrease in Coordinator FTE: 2.0
Total General Fund decrease in Administrative FTE: 0.5
Total General Fund expenditure decrease: \$5,367,000

GENERAL FUND STAFF REDUCTIONS FOR 2009-10

The following staffing reductions were made to the 2009-10 budget:

- | | |
|---|-------------|
| • 2.0 Central Office Administrator | \$200,000 |
| • 6.0 Teacher on Special Assignment – These licensed employees will be moved to the classroom | \$480,000 |
| • 2.0 Classified, 5.0 Supervisory/Technical – Restructure Technology Department | \$600,000 |
| • Classified, 1.0 Teacher on Special Assignment – Restructure Communications Department | \$150,000 |
| • Reduce stipends for Building Technology Integration Facilitators | \$47,000 |
| • 27 Licensed – Increase student/teacher ratio from 26:1 to 27:1 | \$1,820,000 |
| • 7 Classified positions districtwide | \$280,000 |

Total decrease in Licensed FTE: 27.0
Total decrease in Classified FTE: 10.0
Total General Fund decrease in Administrative FTE: 2.0
Total General Fund expenditure decrease: \$3,577,000

Significant non-staff cost reduction and savings measures proposed:

- | | |
|---|-------------|
| • Reduce the 2009-10 Calendar by four days | \$2,000,000 |
| • Reduce School and Department "Supply" Budgets | \$2,787,000 |
| • Reduce District Travel Budget | \$100,000 |
| • Reduce Athletics Budgets at all four High Schools | \$200,000 |
| • Increase Nutrition Services contributions | \$80,000 |
| • Delay Mathematics Textbook Adoption | \$1,000,000 |

Total expenditure decrease: \$6,087,000

The Proposed Budget also includes:

- | | |
|---|-------------|
| • Estimated savings from collaborative discussions with District bargaining units | \$3,260,000 |
|---|-------------|

Vice Chair Peterson asked for audience comment. HCU President Lila Young reminded the committee that classified staff are the lowest paid group and, in the past, have felt they have taken the biggest hit during budget cuts. She stated her hopes that the union and District would work together to come to an agreement that is fair.

Ms. Jennifer Rychlik asked if all of the reserves are used in 2009-10, what the District would use for 2010-11. Mr. Stewart explained the District anticipates ending the year with a \$20 million ending fund balance due to the spending freeze implement earlier in the year. He also anticipates the District ending with \$11 million ending fund balance in June 2010.

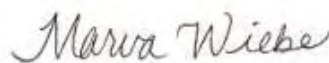
Following public comments, the committee reviewed the Proposed Budget document. Committee members asked questions regarding the process that would occur if the state comes through with the announced \$6 billion in K-12 funding, the "if/then" scenario for replacing cut days described in the Budget Message, discussions with bargaining groups that are currently in process, the use of unappropriated contingency funds, and how instructional materials would be provided in view of the delay in the math textbook adoption.

Helen Noonan-Harnsberger said in past years, the Budget Committee provided guidance in how to make reductions and asked if there is a process for that this year. Sam Heiney said to address that the idea of having a budget committee makes sense if members are involved in developing the budget strategy. He felt it would be helpful to get their input earlier in the process.

Hugh O'Donnell moved that the Hillsboro School District 1J budget for 2009-10 in the aggregate amount of \$276,591,315, 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 \$48,082,500. He further moved that tax levies totaling \$26,854,244 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. The vote on the motion was unanimous.

Chief Financial Officer Stewart explained the next steps in the budget process, which include publishing a notice in the *Hillsboro Argus* summarizing all of the financial information between five and 20 days prior to the June 9 Board meeting. At the June 9 meeting, the Board will take public comment then vote to adopt the budget.

Vice Chair Peterson adjourned the Budget Committee meeting at 8:08 p.m.



Approved June 9, 2009

HILLSBORO SCHOOL DISTRICT 1J

2009-2010

Staffing Allocations

RATIO: Elem. 27:1; Sec. 27:1
May 13, 2009

HILLSBORO SCHOOL DISTRICT 1J
Enrollment Projections 2009-2010
ELEMENTARY SCHOOLS

#	School	K @ .5	K	1	2	3	4	5	6	TOTAL 1-6	TOTAL (K-6)	K-6 (K @ .5)	TOTAL
	Brookwood	25.0	50	55	57	77	54	76	54	373	423	398.0	398.0
	Butternut Creek	35.0	70	60	66	68	52	58	64	368	438	403.0	403.0
Title	Eastwood	26.0	52	60	61	68	66	68	62	385	437	411.0	411.0
	Farmington View	11.5	23	27	28	21	36	35	34	181	204	192.5	192.5
Title	Free Orchard	37.5	75	76	68	83	65	68	58	418	493	455.5	455.5
	Groner	12.5	25	24	27	28	24	28	28	159	184	171.5	171.5
	Imlay	37.0	74	75	80	91	73	101	86	506	580	543.0	543.0
	Indian Hills	33.5	67	69	66	54	59	59	67	374	441	407.5	407.5
	Jackson	36.0	72	72	81	74	66	78	75	446	518	482.0	482.0
	Ladd Acres	33.0	66	70	73	88	78	107	75	491	557	524.0	524.0
	Lenox	24.0	48	55	64	65	67	51	48	350	398	374.0	374.0
Title	Lincoln Street	38.0	76	80	69	94	81	69	79	472	548	510.0	510.0
Title	McKinney	33.5	67	67	66	79	87	63	71	433	500	466.5	466.5
Title	Minter Bridge	34.5	69	74	56	70	69	58	55	382	451	416.5	416.5
Title	Mooberry	38.0	76	82	73	82	76	70	86	469	545	507.0	507.0
	North Plains	15.5	31	33	49	43	41	57	46	269	300	284.5	284.5
	Orenco	26.5	53	59	61	79	58	44	65	366	419	392.5	392.5
	Patterson	37.0	74	74	59	89	68	81	69	440	514	477.0	477.0
	Quatama	32.0	64	101	74	70	82	67	62	456	520	488.0	488.0
Title	Reedville	19.5	39	47	39	28	39	40	46	239	278	258.5	258.5
	Rosedale	20.5	41	41	59	33	50	44	49	276	317	296.5	296.5
	Tobias	35.5	71	75	79	73	82	80	61	450	521	485.5	485.5
Title	W.L. Henry	46.5	93	87	70	94	86	72	80	489	582	535.5	535.5
	West Union	13.5	27	27	38	57	43	48	46	259	286	272.5	272.5
Title	Witch Hazel	36.5	73	75	80	69	82	78	62	446	519	482.5	482.5
	TOTALS	738.0	1,476.0	1,565.0	1,543.0	1,677.0	1,584.0	1,600.0	1,528.0	9,497.0	10,973	10,235.0	10,235.0

HILLSBORO SCHOOL DISTRICT 1J
2009-2010 Elementary Licensed Staffing FTE

Schools	2009-2010 Projection Enrollment TOTAL K-6 Kinder @ .5	2009-10 K-6 1111/1112	2009-10 Physical Education 1111/1112	2009-10 Music 1111/1112	2009-10 Band	2009-10 Counseling	Dual Language Conversion	Donation	SLC	Life Skills "DD"	Resource Room	Speech and Audio	ESL	Title I	Library Media	TOSA	Office of Principal 2410	TOTAL
Brookwood	398.0	15.00	0.80	0.80	0.10	1.00					1.50	0.50	1.25				1.00	21.95
Butternut Creek	403.0	15.5	0.80	0.80	0.10	1.00				1.00	1.00	1.00	1.25				1.00	23.45
Eastwood	411.0	15.0	0.80	0.80	0.10	1.00					1.50	0.60	2.00	2.50			1.00	25.30
Farmington View	192.5	7.5	0.40	0.40	0.10	0.50					1.00	0.30	0.50				1.00	11.70
Free Orchards	455.5	16.5	0.80	0.80	0.10	1.00				1.00	1.00	0.80	2.25	2.50			1.00	27.75
Groner	171.5	6.5	0.40	0.40	0.10	0.50					0.80	0.30	0.50				1.00	10.50
Imlay	543.0	20.5	1.00	1.00	0.10	1.00				1.00	1.50	0.80	0.75				1.00	28.65
Indian Hills	407.5	15.5	0.80	0.80	0.10	1.00					1.00	0.30	1.00				1.00	21.50
Jackson	482.0	17.5	0.80	0.80	0.10	1.00					1.50	0.60	0.50				1.00	23.80
Ladd Acres	524.0	19.5	0.80	0.80	0.10	1.00					1.00	0.60	0.80				1.00	25.60
Lenox	374.0	14.0	0.60	0.60	0.10	1.00					1.00	0.60	0.50				1.00	19.40
Lincoln Street	510.0	18.5	0.80	0.80	0.10	1.00			1.00		1.50	0.70	4.00	2.50		0.50	1.00	32.40
McKinney	466.5	17.5	0.80	0.80	0.10	1.00					1.50	0.70	2.00	2.50			1.00	27.90
Minter Bridge	416.5	15.5	0.80	0.80	0.10	1.00					1.00	0.30	1.50	2.00			1.00	24.00
Mooberry	507.0	18.5	0.80	0.80	0.10	1.00					1.50	0.60	2.00	2.50		0.50	1.00	29.30
North Plains	284.5	10.5	0.40	0.40	0.10	0.75					1.00	0.30	0.10				1.00	14.55
Orenco	392.5	15.0	0.80	0.80	0.10	1.00					1.00	0.60	0.75				1.00	21.05
Patterson	477.0	17.5	0.80	0.80	0.10	1.00				1.00	1.00	0.40	1.00				1.00	24.60
Quatama	488.0	18.5	0.80	0.80	0.10	1.00					1.50	0.70	1.25				1.00	25.65
Reedville	258.5	10.0	0.40	0.40	0.10	0.75					1.00	0.30	2.00	1.75			1.00	17.70
Rosedale	296.5	11.0	0.50	0.50	0.10	0.75			1.00	1.00	1.00	0.60	1.00				1.00	18.45
Tobias	485.5	17.5	0.80	0.80	0.10	1.00				1.00	1.50	0.60	1.00				1.00	25.30
W. L. Henry	535.5	19.5	0.80	0.80	0.10	1.00					1.50	0.60	5.00	3.50		1.00	1.00	34.80
West Union	272.5	10.5	0.50	0.50	0.10	0.75			1.00		1.00	0.40	0.20				1.00	15.95
Witch Hazel	482.5	17.5	0.80	0.80	0.10	1.00			1.00	1.00	1.00	0.50	3.00	3.00			1.00	30.70
City View											0.50	0.05						0.55
TOTAL	10,235.0	380.50	17.80	17.80	2.50	23.00	0.00	0.00	4.00	7.00	30.30	13.75	36.10	22.75	0.00	2.00	25.00	582.50

HILLSBORO SCHOOL DISTRICT 1J
2009-2010 Elementary Classified Staffing HOURS Allocated

Schools	Projection Enrollment	Unallocated Includes Office Manager 1111/1112	SLC 1221	Life Skills "DD" 1224	Inclusion 1250	Resource Room 1250	SPED Secretary 1291	Med Hours 2139	TITLE	Crossing Guard 2115	Custodian 2540	TOTAL
	TOTAL K-6 Kinder at .5											
Brookwood	398.0	26.50			22.50	7.25	2.00	1.00		1.00	8.00	81.25
Butternut Creek	403.0	26.75		14.00	22.25	6.50	2.00	1.50		1.00	8.00	93.50
Eastwood	411.0	27.50			24.00	12.00	2.00	1.00	12.00		8.00	111.00
Farmington View	192.5	20.00			12.25	4.00	2.00	0.50			8.00	49.75
Free Orchards	455.5	30.25		28.00	19.75	6.50	2.00	1.00	10.125	1.00	8.00	124.63
Groner	171.5	20.00			13.00	4.00	2.00	0.50			8.00	52.50
Imlay	543.0	36.25		49.50	24.25	7.00	2.00	2.00		1.00	8.00	136.00
Indian Hills	407.5	27.25			18.00	6.00	2.00	1.00		1.00	8.00	73.75
Jackson	482.0	32.25			26.00	8.25	2.00	2.00		1.00	8.00	83.50
Ladd Acres	524.0	35.00			19.50	6.00	2.00	5.00			8.00	84.00
Lenox	374.0	25.00			21.25	6.50	2.00	1.00		1.00	8.00	67.25
Lincoln Street	510.0	34.00	20.00		26.00	8.50	2.00	1.50	33.50	1.00	8.00	172.50
McKinney	466.5	31.00			26.50	8.00	2.00	1.50	10.00	1.25	8.00	106.75
Minter Bridge	416.5	27.75			14.00	5.00	2.00	1.00	15.00		8.00	90.25
Mooberry	507.0	33.75			26.75	7.00	2.00	1.00	22.75	1.50	8.00	122.25
North Plains	284.5	22.00			10.50	4.00	2.00	1.00			8.00	48.50
Orengo	392.5	26.25		48.00	18.50	6.50	2.00	1.00			8.00	118.00
Patterson	477.0	31.75		47.00	19.00	6.00	2.00	1.50		1.00	8.00	125.75
Quatama	488.0	32.50		50.00	26.50	8.50	2.00	1.00			8.00	140.50
Reedville	258.5	22.00			11.00	4.00	2.00	0.50	13.00	1.00	8.00	78.75
Rosedale	296.5	22.00	22.50	48.00	18.00	6.00	2.00	1.00			8.00	132.25
Tobias	485.5	32.25			27.25	8.00	2.00	1.00		1.00	8.00	90.25
W. L. Henry	535.5	35.75			26.50	12.00	2.00	0.50	19.13		8.00	154.38
West Union	272.5	22.00	16.00		16.50	5.00	2.00	0.50			8.00	71.50
Witch Hazel	482.5	32.25	16.00	50.00	18.50	6.00	2.0	1.00	15.50	1.00	8.00	175.00
Districtwide Support												
	10,235.00	712.00	74.50	334.50	508.25	168.50	50.00	30.50	151.000	14.75	200.0	2583.750

HILLSBORO SCHOOL DISTRICT 1J
Enrollment Projections 2009-2010
SECONDARY SCHOOLS

#	School	7th	8th	9th	10th	11th	12th	E X	Subtotal	Unclassified	TOTALS
	Brown	430	425						855		855
	Evergreen	413	413						826		826
	Poynter	350	330						680		680
	South Meadows	365	380						745		745
	Subtotal-Middle School	1,558	1,548						3,106	0	3,106
	6-8 Miller Ed Cntr								0		0
	City View								0		0
	TOTAL Middle School	1,558	1,548						3,106	0	3,106
	Century			433	417	392	376		1,618		1,618
	Glencoe			454	399	378	336		1,567		1,567
	Hilhi			366	407	404	367		1,544		1,544
	Liberty			329	361	331	327		1,348		1,348
	Subtotal-High School			1,582	1,584	1,505	1,406	0	6,077	0	6,077
	9-12 Miller Ed Cntr								0		0
	TOTAL High School			1,582	1,584	1,505	1,406	0	6,077	0	6,077
	TOTAL Secondary Schools	1,558	1,548	1,582	1,584	1,505	1,406	0	9,183	0	9,183

HILLSBORO SCHOOL DISTRICT 1J
2009-2010 Secondary Schools Licensed Staff FTE

GENERAL FUND		Brown	Evergreen	Poynter	South Meadows	6-8 MEC	Century	Glencoe	Hilhi	Liberty	9/12 MEC	Total
	Projected Enrollment	855	826	680	745		1,618	1,567	1,544	1,348		9,183
	Teaching Allocation	31.60	30.60	25.20	27.60		60.00	58.00	57.20	50.00		340.20
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
1221	SLC		1.00	1.00	1.00		1.00	1.00	1.00	1.00		7.00
1221	Life Skills "DD"		1.00	1.00	1.00		1.00	1.00	1.00	1.00		7.00
1250	Resource Room	3.00	3.00	2.50	3.50	0.50	5.00	5.50	5.50	4.75	0.50	33.75
2150	Speech	0.50	0.70	0.50	0.60		0.80	0.50	0.70	0.60	0.05	4.95
1291	ESL	1.00	1.25	1.00	1.40	0.10	2.00	1.33	3.33	2.00	0.40	13.81
1280	Alternative Programs/Academic Intervention	0.50	0.50	0.50	0.50	2.00	1.00	1.00	1.00	1.00	7.00	15.00
1280	GED											
1292	Teen Mom						0.20	0.20				0.40
1294	Adjudicated Youth											
2122	Counseling	2.00	2.00	2.00	2.00	0.25	4.00	4.00	4.00	3.50	0.75	24.50
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
GENERAL FUND SUBTOTAL		41.20	42.65	36.30	40.40	3.35	82.78	80.28	81.73	71.80	9.20	489.69

1 Licensed Administrators

* .2 Perkins Funds

HILLSBORO SCHOOL DISTRICT 1J

2009-2010 Secondary Classified Staffing Hours Allocated

	Position	506 Brown	508 Evergreen	512 Poynter	510 South Meadows	550 6-8 MEC	610 Century	612 Glencoe	620 Hilhi	614 Liberty	650 9/12 MEC	TOTALS
	Enrollment Projections	855	826	680	745		1,618	1,567	1,544	1,348		9,183
1132	Athletic Secretary						4.25	4.25	4.25	4.25		17.00
1221	SLC		16.00	16.00	16.00		12.00	12.00	12.00	12.00		96.00
1221	Life Skills "DD"		44.00	30.00	31.50		44.50	35.50	45.00	66.50		297.00
1224	Inclusion	10.00	10.00	10.00	10.00		10.00	10.00	10.00	10.00		80.00
1250	Resource Room	17.00	19.00	13.00	20.75		25.75	31.50	30.00	23.75	5.50	186.25
	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	2.00	34.00
1280	Alt Ed Assist/Secretary											
1291	ESL	21.25	13.50	25.00	20.00	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											
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	3.00	8.00	8.00	8.00	8.00	8.00	75.00
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
500	Food Services											
	Unallocated Classified	65.75	61.50	51.25	57.00	12.50	121.00	119.50	118.75	113.00	32.75	753.00
	TOTALS	141.50	191.50	172.75	182.75	16.50	328.50	319.25	331.00	340.50	75.75	2,100.00