

HILLSBORO SCHOOL DISTRICT 1J BOARD OF DIRECTORS

Administration Center, 3083 NE 49th Place, Hillsboro, OR

Board Meeting Agenda

June 22, 2021

5:15 PM

1. **5:15 PM - Work Session**

- | | |
|---|----|
| A. Native American PAC Report | 5 |
| Presenter: Francesca Sinapi | |
| Time: 5:15 PM, 30 minutes | |
| B. Board Chair and Vice Chair Election Update | 6 |
| Presenter: Mike Scott | |
| Time: 5:45 PM, 10 minutes | |
| C. Discuss 2021-22 Board Meeting Dates | 7 |
| Presenter: Mike Scott | |
| Time: 5:55 PM, 5 minutes | |
| D. Announce Budget Committee Vacancies | 8 |
| Presenter: Michelle Morrison | |
| Time: 6:00 PM, 5 minutes | |
| E. Announce Community Curriculum Advisory Committee Vacancies | 9 |
| Presenter: Travis Reiman | |
| Time: 6:05 PM, 5 minutes | |
| F. Comprehensive Sexuality Education (CSE) Biennial Approval Process Update | 13 |
| Presenter: Travis Reiman | |
| Time: 6:10 PM, 15 minutes | |
| G. Summer Programs, Accelerated Learning Plan, and SIA/ESSER Fund Update | 14 |
| Presenter: Travis Reiman / Michelle Morrison | |
| Time: 6:25 PM, 25 minutes | |
| H. Recess Board Meeting | |
| Presenter: Erika Lopez | |
| Time: 6:50 PM | |

2. **7:00 PM - Regular Session**

- | | |
|-------------------------------------|----|
| A. Call to Order and Flag Salute | |
| Presenter: Erika Lopez | |
| Time: 7:00 PM, 5 minutes | |
| B. Land Acknowledgement | 15 |
| Presenter: Erika Lopez | |
| Time: 7:05 PM, 5 minutes | |
| C. Recognition and Appreciation | |
| Presenter: Erika Lopez / Mike Scott | |
| Time: 7:10 PM, 20 minutes | |
| 1. Outgoing Student Representatives | 16 |
| 2. Outgoing Board Members | 17 |
| D. Approval of Agenda | |
| Presenter: Erika Lopez | |

- SAMPLE MOTION: *I move that the Board of Directors approve the Agenda as printed.***
Time: 7:30 PM, 5 minutes
- E. Audience Time
Presenter: Erika Lopez / Beth Graser
Time: 7:35 PM, 10 minutes
- F. Consent Agenda
Consent agenda items are distributed to Board members in advance for study, and enacted with a single motion.
Presenter: Erika Lopez
SAMPLE MOTION: *I move that the Board of Directors approve the Consent Agenda as printed.*
Time: 7:45 PM, 5 minutes
- | | |
|--|----|
| 1. Approve Minutes of May 25, 2021 Board Meeting | 18 |
| 2. Approve Routine Personnel Matters | 24 |
| 3. Approve Policies | |
| a. C - General School Administration | |
| 1) CBA: Qualifications and Duties of the Superintendent | 29 |
| b. I - Instruction | |
| 1) IIBGA: Electronic Communication System | 32 |
| 2) IIBGA-AR: Electronic Communication System | 34 |
| c. J: Students | |
| 1) JGA: Corporal Punishment | 42 |
| 2) JHCA/JHCB: Immunizations, Physical Examinations, Vision Screening/Eye Examinations and Dental Screening | 43 |
| 4. Approve Annual Clerk / Officer Designations | 46 |
| 5. Approve Annual Depository, Auditor, Legal Counsel, Newspaper, and Agent Designations | 47 |
| 6. Approve Crime Policy Coverage Limits | 48 |
| 7. Establish 2021-22 Mileage Reimbursement Rate | 49 |
| 8. Tuition Rates for Non-Resident Students | 50 |
- G. Recess Board Meeting; Convene Meeting of the Local Contract Review Board
Presenter: Erika Lopez
Time: 7:50 PM
- H. Approve Declaration of Emergency Replacement of Exhaust System in Science Classrooms at Hillsboro High School and Exemption from Competitive Bidding
Presenter: Adam Stewart
SAMPLE MOTION: *I move that the Board of Directors, acting in the capacity of the Local Contract Review Board, declare an emergency and exemption from competitive bidding requirements for replacement of exhaust system in science classrooms at Hillsboro High School prior to the start of the 2021-22 school year.*
Time: 7:50 PM, 5 minutes
- | | |
|--------------------------|--|
| 1. Public Testimony | |
| Presenter: Erika Lopez | |
| Time: 7:55 PM, 5 minutes | |
- I. Adjourn Meeting of the Local Contract Review Board; Reconvene Board Meeting
Presenter: Erika Lopez

- Time: 8:00 PM
- J. Recess Board Meeting; Convene Meeting of the Budget Committee
Time: 8:00 PM
- K. Hold Budget Hearing 52
Presenter: Erika Lopez / Michelle Morrison
Time: 8:00 PM, 10 minutes
- L. Adjourn Budget Hearing, Reconvene Board Meeting
Presenter: Erika Lopez
Time: 8:10 PM
- M. Action Items
1. Adopt Resolutions to Adopt the 2021-22 Budget, Appropriate the 2021-22 Budget, and Impose 2021-22 Taxes and Categorize the Levy 53
Presenter: Michelle Morrison
SAMPLE MOTION: *I move that the Board of Directors adopt the Resolutions to Adopt the 2021-22 Budget, Appropriate the 2021-22 Budget, and Impose 2021-22 Taxes and Categorize the Levy, as shown in the June 22, 2021, Board meeting packet.*
Time: 8:10 PM, 10 minutes
 2. Adjust Appropriations 182
Presenter: Michelle Morrison
SAMPLE MOTION: *I move that the Board of Directors approve the adjusted appropriations for general and special revenue funds listed in the June 22, 2021 Board meeting packet.*
Time: 8:20 PM, 5 minutes
 3. Authorization of After School Program Request for Proposal (RFP) and Advance Award 183
Presenter: Travis Reiman / Michelle Morrison
SAMPLE MOTION: *I move that the Board of Directors authorize the After School Program Request for Proposals and Advance Award of service contracts to organizations qualified through the Request for Proposal Process.*
Time: 8:25 PM, 5 minutes
 4. Healthy and Safe Schools Plan 184
Presenter: Casey Waletich
SAMPLE MOTION: *I move that the Board of Directors approve the Healthy and Safe Schools Plan.*
Time: 8:30 PM, 10 minutes
 5. Award Bid for Dairy Products 208
Presenter: Casey Waletich
SAMPLE MOTION: *I move that the Board of Directors award the bid for supply and delivery of dairy products, with renewal options for up to four (4) additional years, to Medosweet Farms beginning in the 2021-22 school year.*
Time: 8:40 PM, 5 minutes
 6. Review Superintendent's Performance and Approve Performance Evaluation 209
Presenter: Erika Lopez / Martin Granum
SAMPLE MOTION: *I move that the Board of Directors commend the Superintendent for his leadership of the Hillsboro School District, and direct*

- that the evaluation letter be placed in his personnel file.*
Time: 8:45 PM, 10 minutes
7. Approve 2021-22 Board Meeting Dates 215
Presenter: Mike Scott
SAMPLE MOTION: *I move that the Board of Directors approve the Board meeting dates for the 2021-22 school year.*
Time: 8:55 PM, 5 minutes
8. Accept Gifts and Donations 216
Presenter: Michelle Morrison
SAMPLE MOTION: *I move that the Board of Directors accept the donation of \$5,370 from Ladd Acres PTA to Ladd Acres Elementary for purchase of library chairs, and the donation of \$5,000 from the Reser Family Foundation to Miller Education Center for the Real World Personal Finance Grant program.*
Time: 9:00 PM, 5 minutes
- N. Reports and Discussion
1. Financial Report 217
Presenter: Michelle Morrison
Time: 9:05 PM, 5 minutes
- O. Oath of Office
1. Administer the Oath of Office to Elected Board Members 222
Presenter: Erika Lopez
Time: 9:10 PM, 10 minutes
2. Appoint Student Representatives to the Board of Directors and Administer the Oath of Office 223
Presenter: Erika Lopez
SAMPLE MOTION: *I move that the Board of Directors appoint Ceph Tronco, Kaylee Vazquez, and Jacquelin Perez to serve as Student Representatives to the Board of Directors for the 2021-22 school year, and administer the oath of office.*
Time: 9:20 PM, 10 minutes
- P. HCU / HEA Reports
Time: 9:30 PM, 10 minutes
- Q. Discussion Time
Time: 9:40 PM, 15 minutes
1. Student Representatives' Time
2. Superintendent's Time
3. Board of Directors' Time
- R. Adjourn Regular Session
Presenter: Board Chair
Time: 9:55 PM
- S. Next Meetings of the Board of Directors
-July 15, 2021, Work Session (tentative)
-August 3, 2021, Full-Day Retreat (tentative)

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
NATIVE AMERICAN PARENT ADVISORY COMMITTEE (NA PAC) PRESENTATION

SITUATION

The role of the Hillsboro School District's Native American Parent Advisory Committee (NA PAC) is to advise HSD staff members on matters concerning planning, developing, administering, and evaluating of the District's Title VI program, and to consequently make recommendations regarding policies and practices, project proposals, and other matters of interest to the NA PAC.

NA PAC engages with families whose students have a tribal affiliation to gather input on district programs and services and to provide educational and other culturally specific opportunities that promote community and lifelong learning. The NA PAC also collaborates with the District's Office of Federal Programs, which receives federal funds under the Every Student Succeeds Act (ESSA), in order to: 1) raise student achievement; 2) provide access and opportunities for parent involvement; 3) increase family engagement in schools; and 4) enhance collaboration between educators and parents.

NA PAC members are parent volunteers generally representing schools serving high concentrations of students who are eligible to receive services under Title VI.

RECOMMENDATION

The Superintendent recommends that the Board of Directors listen to this report and ask any questions they may have.

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
BOARD CHAIR AND VICE CHAIR ELECTION UPDATE

SITUATION

According to Board policy BC/BCA – Board Organization/Board Organizational Meeting, the Board will elect a Chair and Vice Chair by July 31. In order to include newly elected Board members in the process, we propose that we hold a short meeting in July to elect the Chair and Vice Chair.

RECOMMENDATION

The Superintendent recommends that the Board listen to the information and ask any questions they have.

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
DISCUSS 2021-22 BOARD MEETING DATES

SITUATION

The Board annually sets the schedule of Board meeting dates for the upcoming school year. Board meetings are usually held on the second and fourth Tuesdays of the month, with some exceptions to accommodate school breaks. Proposed meeting dates for the 2021-22 school year are provided below for Board discussion. The Board is scheduled to approve the 2021-22 meeting dates later this evening.

<u>Date</u>	<u>Meeting / Session</u>
Wednesday, July 14, 2021	Work Session
Tuesday, August 3, 2021	Full-Day Session (Retreat)
Tuesday, September 14, 2021	Work Session
Tuesday, September 28, 2021	Regular Session
Tuesday, October 12, 2021	Work Session
Tuesday, October 26, 2021	Regular Session
Tuesday, November 16, 2021	Regular Session
Tuesday, December 07, 2021	Regular Session
Tuesday, January 11, 2022	Work Session
Tuesday, January 25, 2022	Regular Session
Tuesday, February 8, 2022	Work Session
Tuesday, February 22, 2022	Regular Session
Tuesday, March 15, 2022	Regular Session
Tuesday, April 12, 2022	Work Session
Tuesday, April 26, 2022	Regular Session/Budget Committee Meeting
Thursday, May 5, 2022	Budget Committee Meeting
Tuesday, May 10, 2022	Work Session
Thursday, May 19, 2022	Budget Committee Meeting, if needed
Tuesday, May 24, 2022	Regular Session
Tuesday, June 21, 2022	Regular Session

RECOMMENDATION

The Superintendent recommends that the Board of Directors discuss the Board meeting schedule for the 2021-22 school year.

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
ANNOUNCE BUDGET COMMITTEE VACANCIES

SITUATION

The Hillsboro School District Budget Committee consists of seven members appointed by the Board, plus the seven elected Board members. To be eligible for appointment, Budget Committee members must live and be registered to vote in the District; and must not be officers, agents, or employees of the District. The appointed positions are for three-year terms, with staggered expiration dates.

Policy DBEA: Budget Committee requires the public announcement of vacancies on the Budget Committee. Each June, the Board identifies and announces vacant Budget Committee positions. Applications from interested persons must be received by November 1, 2021. Such applications will include a signed statement that the applicant is willing to serve as a member of the Budget Committee and adhere to the policies of the District. The Board may appoint Budget Committee members for as many consecutive terms as are deemed appropriate.

In November, the Board will review the names of persons filing applications and persons who have served previously and are willing to be reappointed, and determine the selection process. At the Board meeting in December, the Board will appoint candidates to fill the vacant positions.

Two Budget Committee positions will expire on June 30, 2021:

<u>POSITION</u>	<u>EXPIRES</u>	<u>HELD BY</u>	<u>NOTES</u>
3	June 30, 2024	Nina Carlson	Nina Carlson was appointed to a three-year term in 2018.
4	June 30, 2024	Kristine Adams-Wannberg	Kristine Adams-Wannberg was appointed to complete a term vacated by Kyle Tayler in 2021. She has reapplied for the position.

*Oregon law provides that if an appointive member is unable to serve the full term for which the member was appointed, or an appointive member resigns prior to completion of the term, the governing body shall fill the vacancy by appointment for the unexpired term (ORS 294.414).

RECOMMENDATION

The Superintendent recommends that the Board of Directors announce the Budget Committee vacancies and direct the administration to publicize the vacancies.

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
ANNOUNCE COMMUNITY CURRICULUM ADVISORY COMMITTEE VACANCIES

SITUATION

In accordance with policy IFF, the Board of Directors has established the Community Curriculum Advisory Committee (CCAC) to provide for community involvement in the development of the schools' curriculum and instructional programs, and input into those curricular areas identified by the Board. The CCAC consists of parents and/or community members who reside in the District attendance area, and includes student representation, as appropriate. The Board, in consultation with the CCAC chair and District staff, determines the number of participants that is sufficient to fulfill the responsibilities of the committee.

CCAC members are appointed by the Board. The term of service for CCAC members is two years, and terms are staggered so that one-half of members' terms end each year.

Each June, the Board identifies and announces vacant CCAC positions. Applications from interested persons must be received by September 7, 2021. Such applications will include a signed statement that the applicant is willing to serve as a member of the CCAC, and adhere to the policies of the District. CCAC members may apply for reinstatement and be appointed by the Board to serve as many consecutive terms as are deemed appropriate.

In September, the Board will review the names of persons filing applications, and persons who have served previously and are willing to be reappointed. During the first regular meeting in September, the Board will appoint persons to fill the vacant positions. The new members will be appointed in time to participate in the first 2021-22 CCAC meeting, which is scheduled for October 4, 2021.

In 2014, the Board agreed that the number of adult members serving on the committee in previous years (14) would serve as a baseline for the CCAC, with a goal of appointing four additional student members. If more or fewer qualified candidates apply, the Board, in consultation with District staff and the CCAC chair, will have the discretion to adjust the number of members, and define the process for appointing them.

Information regarding CCAC members who have remained active on the committee throughout the 2021-22 school year is provided below:

- Seven CCAC members have continuing terms
- Last year, the Board appointed both of the students who applied, for a total of four students. Three of the four participating students have graduated.
- CCAC members whose terms are ending have been invited to reapply.

At this time, CCAC leaders and District staff recommend that a combination of seven new and reinstated committee members and three new student members be appointed. Together with the seven continuing members whose terms will not expire until June 2022, this will result in a committee of 14 members plus five student members. The Board can adjust the number of appointees depending on the number of qualified applicants who apply.

District staff will continue to advertise CCAC openings during the summer, in order to recruit community members with diverse perspectives to serve on the committee.

RECOMMENDATION

The Superintendent recommends that the Board of Directors announce the Community Curriculum Advisory Committee vacancies, direct administration to publicize the vacancies, and nominate candidates by the September 2021 regular Board meeting session.

CCAC Demographics 2021

TOTAL Responses: 6 in Spanish, 7 in English

Geography: What elementary school attendance area do you live in?

Brookwood
Patterson (2)
Orencia
W. Verne McKinney
Tobias Elementary
Jackson
Eastwood
Indian Hills
West Union
Witch Hazel

Gender: What do you identify as your gender?

Male: 5
Female: 6
Transgender: 0
Gender Fluid: 0
Non-Binary: 1

Race(s): What do you identify as your race or multiracial identity groups?

White: 3
Hispanic/Latino: 1
Latino/a: 1
Caucasian: 1
Latino: 1
Hispano: 2
White w/ Spanish family history: 1
Asian American: 1

Education Level: What is your highest level of educational attainment?

Student: 1
High School Diploma/GED: 3
Career and Technical Training: 0
Some College: 3
Associate's Degree: 0
Bachelor's Degree: 3
Master's Degree: 4
Doctoral Degree: 0

Background in Education: What experiences do you have related to education?

- Some college, trade licensed and continuing education, PTA/PTO board member, Youth sports volunteer/board member, CCAC member multiple terms
- I have worked at a community college for 21 years
- I work in a field in which we provide resources for anyone who is interested in gaining knowledge.
- I used to work for a college.
- child of career HS math teacher, youth group leader/mentor, youth sports coach
- Soy un estudiante actual de Hillsboro High School *I am a student at Hilhi*
- Educacion elemental *Elementary Education*
- mother of 4 children, nursing degree- studied child development
- Taught Health Education classes for 20 years

Relationship to Students: What family roles do you play in the lives of HSD students?

I'm a student:	3
Parent or Guardian:	9
Grandparent:	0
Community Connection to Students:	3
Community partner to HSD:	1

Representation of Diverse Learners: I can speak to the interests and needs of the following traditionally underserved groups of students.

Students living in poverty:	5
English Learners:	6
Students from migrant families:	6
Students who are Talented and Gifted:	8
Students with special needs:	4
Students who identify as LGBTQ+:	3
Students experiencing homelessness:	2
Other: religious students:	1

Who do you think is missing from our table? What groups of students deserve representation? Who should we make sure learns about the opportunity to participate in the CCAC?

- Someone who has experienced homelessness. Current or former law enforcement/military member who has had to relocate their family,
- LGBTQ, disabilities
- Representation for Special needs and for those who require additional supports (example: ASL students)
- Students who are being home-schooled, private-schooled, or out-of-district transferred.
- Particularmente me gustaría ver padres representando otras nacionalidades. *I'd like to see parents that represent other nationalities.*

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
COMPREHENSIVE SEXUALITY EDUCATION (CSE) BIENNIAL APPROVAL
PROCESS UPDATE

SITUATION

As required by [OAR Rule 581-022-2050](#), “Local school boards shall: Approve the [CSE] plan of instruction and require that it be reviewed and updated biennially in accordance with new scientific information and effective education strategies.”

This update will include the timeline and process for the biennial re-approval of our CSE plan of instruction by the Board.

RECOMMENDATION

The Superintendent recommends that the Board of Directors listen to the report and ask any questions they have.

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
SUMMER PROGRAMS, ACCELERATED LEARNING PLAN,
AND SIA/ESSER FUND UPDATE

SITUATION

The District has received three Oregon state grants to engage and support students during the summer: Summer Academic Support Grants (grades 9-12), Summer Enrichment Program Grants (grades K-8), and School Child Care Grants (K-5). Program activities under these grants are the first phase of the district's Accelerated Learning Plan.

The Accelerated Learning Plan is a comprehensive, district-wide plan to engage and accelerate learning for all students, specifically targeted to those with unfinished learning due to the pandemic. The activities will serve in concert under multiple funding sources to extend and amplify the efforts of the district to meet the needs of students while adhering to strategic goals and continuous improvement plan.

As authorized during the budget appropriation process, district leadership has engaged with multiple stakeholder groups to develop a detailed spending plan for the 2021-22 school year that includes Student Investment Account (SIA) and federal relief funds (ESSER, ARP). Each resource has specific restrictions on spending that increase the complexity of accessing the funds. Students will remain the center of planning throughout the upcoming school year and beyond, with the intent of leveraging funds to have the highest impact over the longest period of time.

RECOMMENDATION

The Superintendent recommends the Board of Directors to listen to the presentation and as any questions they may have, no motion is required.

**HILLSBORO SCHOOL DISTRICT 1J
BOARD OF DIRECTORS 2020-2021
LAND ACKNOWLEDGEMENT**

As we gather here today, even in this virtual setting, we would like to take a moment to acknowledge that our district service area is on the occupied traditional homelands of the Atfalati Indigenous people, lands we now call Washington County and the State of Oregon.

We thank them and their ancestors for being the original stewards of this land. We take this opportunity to offer gratitude for the opportunity to learn, work, and be a community on this land.

We also acknowledge the systemic policies of colonization that have led to genocide, relocation and assimilation that have impacted Indigenous and Native families, both past and present, and those who will be affected in the future.

According to Kalapuya tradition, people have lived here since time immemorial. Indigenous people still live here today, having persevered through US sponsored war displacement, genocide, and oppression.

We honor the Indigenous people whose traditional and ancestral homelands we stand on: the Tualatin Kalapuya, Kathlamet, Clackamas, Tumwater, Molalla, bands of the Chinook and many other indigenous nations of the Columbia River.

We believe it is important to acknowledge the ancestors of this place and to recognize that we are here because of the sacrifices forced upon them.

In remembering these communities, we honor their legacy, their lives, and their ancestors. We also recognize the urban Indigenous/Native/First Peoples community living in the metro area, which includes over 400 tribal nations.

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
RECOGNITION AND APPRECIATION – OUTGOING STUDENT REPRESENTATIVES

SITUATION

Because the Board recognizes the value of students' input on matters that are important to them, Board members established a position of "Student Representative to the Board of Directors," beginning with the 2018-19 school year. Last June, Mya Smith from Century High School, Ilhaam Ikramullah from Liberty High School, and Devlin Knill of Liberty High School (member-at-large) were appointed to serve as the Student Representatives to the Board of Directors in the Hillsboro School District.

Throughout the year, Mya, Ilhaam and Devlin have invested countless hours, studying Board meeting materials and preparing to discuss agenda items; speaking to the interests of students, not only during Board meetings, but by advocating to legislators for adequate and stable school funding; and representing the District at a variety of events. Mya, Ilhaam and Devlin have served as liaisons, maintaining open channels of communication between the Board and students.

Mya, Ilhaam and Devlin's terms of service end this month, and we take this opportunity to thank them sincerely for their dedication and valuable service, and wish them success as they complete their high school education and move forward into their future endeavors.

RECOMMENDATION

It is recommended that the Superintendent and the Board of Directors recognize and thank Student Representatives Mya Smith, Ilhaam Ikramullah and Devlin Knill for their dedication and valuable service to the Hillsboro School District.

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
RECOGNITION AND APPRECIATION – OUTGOING BOARD MEMBERS

SITUATION

Members of the Hillsboro School District Board of Directors serve four-year terms with expiration dates that are staggered by two years. On June 30, 2021, two Hillsboro School District Board members will complete their terms of office. Vice Chair Martin Granum and Director Jaci Spross have served on the Board of Directors for four years and during this time, they have volunteered countless hours for the benefit of students and the District.

We truly appreciate the years of leadership and service that Martin and Jaci have contributed to the Hillsboro School District, and we wish them success in all of their future endeavors.

Martin Granum – 4 years of service (2017 – 2021)
Jaci Spross – 4 years of service (2017 – 2021)

RECOMMENDATION

It is recommended that the Superintendent and the Board of Directors recognize and thank Martin Granum and Jaci Spross for their years of dedicated leadership and service to the Hillsboro School District.

DRAFT

HILLSBORO SCHOOL DISTRICT BOARD OF DIRECTORS—MINUTES

May 25, 2021

District Administration Center, 3083 NE 49th Place, Hillsboro, Oregon

1. **WORK SESSION**

<u>Board Present:</u>	<u>Staff Present:</u>
Martin Granum, Vice Chair	Mike Scott, Superintendent
Lisa Allen	Travis Reiman, Assistant Superintendent, Academic Services
See Eun Kim	Adam Stewart, Capital Projects Officer
Yadira Martinez	Beth Graser, Chief Communications Officer
Jaci Spross	Kona Lew-Williams, Chief Human Resources Officer
Mark Watson	Michelle Morrison, Chief Financial Officer
	Casey Waletich, Chief Operations Officer
<u>Student Representatives Present:</u>	Olga Acuña, Director of Federal Programs
Devlin Knill	Elaine Fox, Executive Director of Student Services
	Saideh Haghighi, Director of Equity and Human Resources
<u>Others Present:</u>	Audrea Neville, Executive Director of Schools
Matt Buckingham, CBOC	Francesca Sinapi, Executive Director of Schools
	Rose Roman, Executive Assistant to the Board
	Hugo Salmeron, Technology Support
	Melody Hansen, HCU
	Jill Golay, HEA

Board Vice Chair Martin Granum called the meeting to order at 5:46 PM

- A. Citizen Bond Oversight Committee Report
Capital Projects Officer Adam Stewart, along with Citizens Bond Oversight Committee Chair Matt Buckingham, gave an update on Bond projects and summer 2021 plans.
- B. Board Leadership Planning
Vice Chair Martin Granum lead a discussion on Board Leadership for next year.
- C. Non-Union Employee Salary Discussion
Chief Human Resources Officer Kona Lew-Williams and Chief Financial Officer Michelle Morrison gave an update on non-union employee salary discussions.
- D. In-Person Learning Update
Superintendent Mike Scott gave an overview of the topic, including expectations from the state level. Assistant Superintendent Travis Reiman gave an update on Washington County COVID cases and positivity rate numbers, mask guidance, summer programming, and learning acceleration planning. Chief Communications Officer Beth Graser discussed instructional options for 2021-22, and graduation planning updates.

- E. Recess Board Meeting
Board Vice Chair Martin Granum recessed at 6:51 PM.

2. REGULAR SESSION

<u>Board Present:</u>	<u>Staff Present:</u>
Martin Granum, Vice Chair	Mike Scott, Superintendent
Lisa Allen	Travis Reiman, Assistant Superintendent, Academic Services
See Eun Kim	Beth Graser, Chief Communications Officer
Yadira Martinez	Kona Lew-Williams, Chief Human Resources Officer
Jaci Spross	Michelle Morrison, Chief Financial Officer
Mark Watson	Casey Waletich, Chief Operations Officer
	Adam Stewart, Capital Projects Officer
<u>Student Representatives Present:</u>	Olga Acuña, Director of Federal Programs
Devlin Knill	Elaine Fox, Executive Director of Student Services
	Audrea Neville, Executive Director of Schools
	Francesca Sinapi, Executive Director of Schools
	Rose Roman, Executive Assistant to the Board
	Hugo Salmeron, Technology Support
	Jill Golay, HEA President
	Melody Hansen, HCU
	Alex Oh, Public Safety Chief
	Morgan Quimby, TOSA - OSP
	Jill Golay, HEA President
	Melody Hansen, HCU President

A. Call to Order and Flag Salute

Board Vice Chair Martin Granum reconvened the meeting at 7:01 PM and led the Pledge of Allegiance.

B. Land Acknowledgement

Board Vice Chair Martin Granum read a Land Acknowledgement.

C. Recognitions and Proclamations

Director Lisa Allen read the LGBTQ Pride Month Proclamation.

D. Approval of Agenda

Director Mark Watson MOVED, SECONDED by Director See Eun Kim, to approve the agenda as printed.

The MOTION CARRIED (6-0). No further discussion took place.

E. Audience Time

Six audience members submitted comments to the Board to be read at a later time.

F. Consent Agenda

Consent agenda items are distributed to Board members in advance for study, and enacted with a single motion.

Director Lisa Allen MOVED, SECONDED by Director Yadira Martinez, to approve the Consent Agenda as printed.

The MOTION CARRIED (6-0). No further discussion took place.

Consent Agenda items were as follows:

1. Approve Minutes of April 27, 2021 Board Meeting
2. Approve Minutes of May 11, 2021 Board Meeting
3. Approve Routine Personnel Matters
4. Approve High School Courses: Translation and Interpretation

G. Action Items

1. School Resource Officer Intergovernmental Agreement Approval

Superintendent Mike Scott gave a final overview of the agreement. Vice Chair Martin Granum complimented the work done.

Director See Eun Kim MOVED, SECONDED by Director Yadira Martinez, that the Board of Directors approve the School Resource Officer Intergovernmental Agreement between the Hillsboro School District and the Washington County Sheriff's Office.

The MOTION CARRIED (6-0). No further discussion took place.

2. Award Contract for Hillsboro High School Concrete Replacement

Capital Projects Officer Adam Stewart presented the contract for Hillsboro High School concrete replacement.

Director Yadira Martinez MOVED, SECONDED by Director Lisa Allen, that the Board of Directors award the contract for Hillsboro High School Concrete Replacement project to 5 Star Builders for the base bid amount of \$455,228.71.

The MOTION CARRIED (6-0).

Director Mark Watson compliment 5 star Builders for continuing to work with HSD.

3. Authorization of Summer Childcare RFP and Advance Award

Chief Financial Officer Michelle Morrison gave an overview of the RFP process.

Director Yadira Martinez MOVED, SECONDED by Director Jaci Spross, that the Board of Directors authorize the Summer Childcare Request for Proposals and Advance Award of service contracts to organizations qualified through the Request for Proposal Process.

The MOTION CARRIED (6-0).

Director Mark Watson asked about the timeline of approving the RFP process. Vice Chair Martin Granum thanked Chief Financial Officer Michelle Morrison for bringing the information to the Board.

4. Approve Salary Adjustments for Non-Union Employees
Kona Lew-Williams / Michelle Morrison

Director Mark Watson MOVED, SECONDED by Director See Eun Kim, that the Board of Directors approve the 2021-2024 individual contracts with executive management, administrators, confidential, and supervisory-technical employees.

The MOTION CARRIED (6-0).

Mark Watson complimented the work done and highlighted non-union HSD employees.

H. Reports and Discussions

1. Financial Report (see written report)
Chief Financial Officer Michelle Morrison presented the Financial Report.

I. Policies First Read

1. C - General School Administration
 - a. CBA: Qualifications and Duties of the Superintendent
Presenter: Kona Lew-Williams
2. I - Instruction
 - a. IIBGA: Electronic Communication System
Presenter: Jordan Beveridge
 - b. IIBGA-AR: Electronic Communication System
Presenter: Jordan Beveridge
3. J - Students
 - a. JGA: Corporal Punishment
Presenter: Dayle Spitzer
 - b. JHCA/JHCB: Immunizations, Physical Examinations, Vision Screening/Eye Examinations and Dental Screening
Presenter: Travis Reiman

J. HCU / HEA Reports

HCU President Melody Hansen expressed HCU excitement to continue bargaining, talked about sub shortage, extended thanks and appreciation for all classified staff. HEA President Jill Golay congratulated students Mya Smith and Ian Sayre for winning HEA scholarships, thanked current student reps for their time, and thanked Director Martin Granum and Director Jaci Spross for their service to the Board.

K. Discussion Time

- 1) Student Representatives' Time
Devlin Knill thanked everyone for their hard work on these meetings.
- 2) Superintendent's Time
Superintendent Mike Scott explained waiting to congratulate new board members until results have been certified, highlight CCP meeting tomorrow, looking forward to release of guidance from the state for the Fall tomorrow, highlighted the valedictorian/salutatorian lunch and graduation in the coming weeks.
- 2) Board of Directors' Time

Director Mark Watson congratulated student representative Mya Smith and student Ian Sayre on their HEA scholarships, thanked Travis Reiman for the work being done in preparation for summer, and is looking forward to another four years on the Board, and meeting with people who didn't vote for him. Director Jaci Spross stated she will miss serving on the Board. Director Yadira Martinez looked forward to the CCP meeting, and agreed that she also is willing to meet with parents and community members who don't agree with what the Board is doing. Director See Eun Kim is looking forward to graduation. Director Lisa Allen reminded the Board about the Summer Reading Program at the Hillsboro Public Library. Vice Chair Martin Granum reminded us about the election certification process and the anticipated certification date, explained that none of contests qualify for automatic recount, but it could be requested by a candidate.

L. Adjourn Meeting

Vice Chair Martin Granum adjourned the meeting at 7:45 PM.

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
APPROVE ROUTINE PERSONNEL MATTERS

The Superintendent recommends the Board of Directors:

- A. Ratify the acceptance of the retirement of the following licensed personnel:

Sheri Anderson

Assignment: 1.0 FTE 1st Grade Teacher
Location: Witch Hazel Elementary School
Effective Date: June 18, 2012¹
Years of Service: 13 years

Joel Arrowsmith

Assignment: 1.0 FTE Science Teacher
Location: Brown Middle School
Effective Date: June 18, 2012¹
Years of Service: 14 years

- B. Ratify the acceptance of the resignation of the following licensed personnel:

Shelley Applegate

Assignment: 1.0 FTE 3rd Grade Teacher
Location: Orenco Elementary
Effective Date: June 18, 2021

Chris Brodniak

Assignment: 1.0 FTE 2nd Grade Dual Language Teacher
Location: Eastwood Elementary
Effective Date: June 18, 2021

Michaela Byrne

Assignment: 1.0 FTE Language Arts Teacher
Location: Poynter Middle School
Effective Date: June 1, 2021

Christian Chavez Torres

Assignment: 1.0 FTE TOSA Dean of Students
Location: Poynter Middle School
Effective Date: June 18, 2021

Jennifer Fields

Assignment: 1.0 FTE School Counselor
Location: Century High School
Effective Date: June 18, 2021

Roger Fink

Assignment: 1.0 FTE TOSA- Dean of Students
Location: Liberty High School
Effective Date: June 18, 2021

Dominic Giansante

Assignment: 1.0 FTE Activities Director, Leadership Teacher, Social Studies Teacher
Location: Liberty High School
Effective Date: June 18, 2021

Kirsti Guidoux

Assignment: 1.0 FTE TOSA - Dean of Students
Location: Brown Middle School
Effective Date: June 30, 2021

Eric Gronseth

Assignment: 1.0 FTE Behavior Specialist
Location: North Plains Elementary School
Effective Date: June 18, 2021

Sean McMenomy

Assignment: 1.0 FTE Social Studies, PE Teacher
Location: Century High School
Effective Date: June 18, 2021

Carolyn Seres

Assignment: 0.5 FTE Student Success Coach
Location: Groner K-8 & Farmington View Elementary
Effective Date: June 18, 2021

Kathryn Wilson-Fay

Assignment: 1.0 FTE Care Coordinator
Location: South Meadows Middle School
Effective Date: June 18, 2021

C. Approve the employment of the following administrative personnel:

Debbie Alvarado

Assignment: Elementary School Assistant Principal
Location: Lincoln Street Elementary School
Effective Date: July 1, 2021

Chris Benz

Assignment: Assistant Principal
Location: Century High School
Effective Date: July 1, 2021

Melissa Carrillo-Field

Assignment: Assistant Principal
Location: Liberty High School
Effective Date: July 1, 2021

Jeremy Corwin

Assignment: Assistant Principal/Athletic Director
Location: Century High School
Effective Date: July 1, 2021

Allan Foster

Assignment: Assistant Principal/Athletic Director
Location: Liberty High School
Effective Date: July 1, 2021

Lindsay Garcia

Assignment: Executive Director of Schools
Location: Office for School Performance
Effective Date: July 1, 2021

Sarah Keller

Assignment: Elementary School Principal
Location: Lenox Elementary School
Effective Date: July 1, 2021

Lauren McFarland

Assignment: Assistant Principal/Athletic Director
Location: Glencoe High School
Effective Date: July 1, 2021

Kellie Petrick

Assignment: Elementary School Principal
Location: North Plains Elementary School
Effective Date: July 1, 2021

Morgan Quimby

Assignment: High School Assistant Principal
Location: Hillsboro High School
Effective Date: July 1, 2021

Francesca Sinapi

Assignment: Equity, Access and Engagement Officer
Location: Office for School Performance
Effective Date: July 1, 2021

Katie Thomas

Assignment: Elementary School Principal
Location: Indian Hills Elementary School
Effective Date: July 1, 2021

D. Approve the employment of the following supervisor-specialist-technical personnel:

Nathan DePinto

Assignment: Fiscal Planning Specialist
Location: Business Office – Administration Center
Effective Date: July 1, 2021

E. Approve the employment of the following licensed personnel in the 2020-21 school year:

Natalie Barrow Hodgson

Education: BA – California State Fullerton, Fullerton, CA
Experience: 7 years
Assignment: 0.8 FTE Building Based Floating Teacher – Tobias Elementary

Jade Contreras

Education: BA – George Fox University , Newberg, OR
Experience: 0 years
Assignment: 0.8 FTE Building Based Floating Teacher – Ladd Acres Elementary

Janelle Del Castillo

Education: MA – Pacific University , Forest Grove, OR
Experience: 0 years
Assignment: 1.0 FTE Building Based Floating Teacher – Minter Bridge Elementary

Therese DeBartolo

Education: BA – Pacific University , Forest Grove, OR
Experience: 0 years
Assignment: 0.8 FTE Building Based Floating Teacher – Orenco Elementary

Rebecca Foster

Education: BA – Pacific University, Forest Grove, OR
Experience: 0 years
Assignment: 0.8 FTE Building Based Floating Teacher – Eastwood Elementary

Melanie Lehn

Education: BA – Texas Woman’s University, Denton, TX
Experience: 0 years
Assignment: 0.8 FTE Building Based Floating Teacher – Groner K-8

Rachelle Mejia

Education: MA – Pacific University, Forest Grove, OR
Experience: 13 years
Assignment: 0.8 FTE Building Based Floating Teacher – Jackson Elementary

Vickie Morton

Education: MA – Western Governors University, Salt Lake City, UT
Experience: 0 years
Assignment: 0.4 FTE District Nurse – Student Services

Eric Smith

Education: MA – Warner Pacific University, Portland, OR
Experience: 3 years
Assignment: 0.8 FTE Building Base Floating Teacher – McKinney Elementary School



Code: CBA
Adopted: 1/18
Revised/Readopted: 1/22/19
Orig. Code(s): CB

Qualifications and Duties of the Superintendent

POSITION: Superintendent of Schools

QUALIFICATIONS:

1. A current ~~Oregon administrative license with an authorization for all levels, superintendent's endorsement or a transitional superintendent~~ license that qualifies the individual to serve as superintendent of the district;
2. A master's degree or higher in the field of education, preferably in educational administration;
3. Successful experience as an educational leader and administrator;

In lieu of the experience and training requirements above, the Board may consider as a candidate for its superintendent's position an individual who meets ~~transitional administrator or exceptional administrator~~ alternative licensure requirements. ~~The Board may, jointly with the individual, submit an application for such license for Teacher Standards and Practices Commission approval pursuant to OAR 584-080-0151 and 584-080-0161~~ The Board may take steps to assist an individual to qualify for such a license.;

4. Other qualifications as determined by the Board.

REPORTS TO: Board of Directors

SUPERVISES: Central office administrators and school principals; and through them, all District personnel.

JOB GOAL: Provide effective administration of all schools and departments, and educational leadership throughout the school system and community.

Performance Responsibilities

The Superintendent:

1. Serves as chief executive officer of the ~~Board~~ District except as otherwise provided by law, makes rules not in conflict with law or with Board policies and decides all matters of administrative and supervisory detail in connection with the operation and maintenance of the schools;

2. Initiates and directs the development of policies for approval by the Board, delegating such responsibility to associates and subordinates as deemed desirable;
3. Attends all meetings of the Board except ~~those concerned with the Superintendent's own contract status and takes part in the deliberations, but does not vote~~ when excused;
4. Assists the Board in reaching sound judgments, establishing policies and approving those matters which the law requires the Board to approve; places before the Board necessary and helpful facts, comparisons, investigations, information and reports; and makes available the personal advice on special or technical matters by those persons who are qualified to furnish it;
5. Implements and interprets Board policies;
6. Reviews data regularly and leads the District in enacting equitable changes to improve educational outcomes for every student;
7. Recommends the appointment, renewal, contract extension, contract non-renewal, contract non-extension or discharge of licensed employees of the Board as provided by law, Board policies and the employee's collective bargaining agreement, as applicable, and with such recommendations reported to the Board for approval;
8. Assigns or transfers licensed employees as provided by state law, Board policies, collective bargaining agreements and meet and confer agreements, as applicable;
9. Appoints, assigns, transfers, promotes, demotes, or discharges classified and nonrepresented employees as provided by state law, Board policies, collective bargaining agreements and meet and confer agreements, as applicable;
10. Directs the professional supervisory staff in visits to the schools under the Superintendent's charge; through this staff, directs, assigns, and assists teachers and all other educational employees in the performance of their duties; classifies, assigns, and controls the promotion of students; and performs other duties as the Board determines;
11. Directs the work of the professional staff in evaluating curriculum and instructional materials and, upon the basis of such study, makes recommendations to the Board;
12. Supervises the establishment or modification of attendance and transportation area boundaries subject to Board approval;
13. Directs the preparation of the budget showing the estimated receipts and disbursements necessary to cover the needs of the District for the ensuing budget period, and submits this estimate to the Board in accordance with law;
14. Approves and directs, in accordance with law and Board policy, purchases, and expenditures, within the limits of the budget;
15. Exercises leadership in directing studies of sites and buildings, considering the population trend and the educational and cultural needs of the District, to ensure timely decisions by the Board and electorate regarding construction and renovation projects;

16. Represents the District in dealings with other school systems, social institutions, business firms, government agencies, and the general public;
17. Keeps the public informed about current educational practices, educational trends, and issues confronting the District;
18. Engage with school stakeholders, including students, staff, parents, and community members, to gather input, share information, and build understanding.

The specific enumeration of the Superintendent's duties as detailed above will not act to limit the broad authority and responsibility of the office.

END OF POLICY

Legal Reference(s):

[ORS 332.075](#)
[ORS 342.143](#)
[ORS 342.173](#)

[ORS 342.850](#)
[OAR 584-020-0000 - 0035](#)
[OAR 584-046-0003 - 0024](#)

[OAR 584-080-0151](#)
[OAR 584-080-0152](#)
[OAR 584-080-0161](#)



Code: **IIBGA**
Adopted: 5/23/17
Revised/Readopted: 5/28/19
Orig. Code: IIABB

Electronic Communications System

~~The Board is committed to the development and establishment of a quality, equitable, and cost-effective electronic communications system. The system's sole purpose shall be for the advancement and promotion of learning and teaching.~~

The District's **electronic communications** system will be used to provide statewide, national, and global communications opportunities for staff and students **and for the advancement and promotion of teaching and learning.**

The Superintendent will establish administrative regulations for the use of the District's system, including compliance with the following provisions of the Children's Internet Protection Act (CIPA):

1. Technology protection measures, installed and in continuous operation, that protect against Internet access by both adults and minors to visual depictions that are obscene, child pornography or, with respect to the use of the computers by minors, harmful to minors;
2. Educating minors about appropriate online behavior, including cyberbullying awareness and response, and how to interact with other individuals on social networking sites and in chat rooms;
3. Monitoring the online activities of minors;
4. Denying access by minors to inappropriate matter on the Internet and World Wide Web;
5. **Ensuring** **Promoting** the safety and security of minors when using **e-**~~electronic~~ mail, social media, chat rooms, and other forms of direct electronic communications;
6. Prohibiting unauthorized access, including so-called "hacking" and other unlawful activities, by minors online;
7. Prohibiting unauthorized disclosure, use, and dissemination of personal information regarding minors; **and**
8. Installing measures designed to restrict minors' access to materials harmful to minors.

~~The Superintendent will establish administrative regulations for use of the District's system by staff using their own personal electronic devices to download and store District proprietary information, including personally recognizable information about District students or staff. Administrative R~~**regulations shall**

insure compliance with privacy rights under applicable federal and state laws and regulations, including but not limited to the Age Discrimination in Employment Act of 1967 (ADEA), the Americans with Disabilities Act (ADA), the Genetic Information Nondiscrimination Act of 2008 (GINA) and the Health Insurance Portability and Accountability Act of 1996 (HIPAA).

~~The a~~Administrative regulations will be consistent with sound guidelines as may be provided by the education service district, the Oregon Department of Education and/or the Oregon Government Ethics Commission, ~~copyright law~~, and will include a complaint procedure for reporting violations.

~~The Superintendent will also establish administrative regulations for use of the District's electronic communications system to comply with copyright law.~~

Failure to abide by District policy and administrative regulations governing use of the District's ~~electronic communications~~ system may result in the suspension and/or revocation of system access. Additionally, student violations ~~may will~~ result in discipline, up to and including expulsion. Staff violations ~~may will also~~ result in discipline, up to and including dismissal. Violations of law ~~may will~~ be reported to law enforcement officials and may result in criminal or civil sanctions. Fees, fines, or other charges may also be imposed.

END OF POLICY

Legal Reference(s):

[ORS 167.060 - 167.100](#)
[ORS Chapter 192](#)
[ORS 260.432](#)
[ORS 332.107](#)

[ORS 339.250](#)
[ORS 339.270](#)
[OAR 581-021-0050](#)
[OAR 581-021-0055](#)

[OAR 584-020-0040](#)
[OAR 584-020-0041](#)

Children's Internet Protection Act, 47 U.S.C. §§ 254(h) and (l) (2018); 47 C.F.R. Section 54.520 (2019).
Copyrights, 17, U.S.C. §§ 101-1332 (2018); 19 C.F.R. Part 133 (2020).
Safe and Drug-Free Schools and Communities Act, 20 U.S.C. §§ 7101-7117 (2018).
Drug-Free Workplace Act of 1988, 41 U.S.C. §§ 8101-8107 (2018); 34 C.F.R. Part 84, Subpart F (2020).
Controlled Substances Act, 21 U.S.C. § 812, Schedules I through V (2018); 21 C.F.R. §§ 1308.11-1308.15 (2020).
Americans with Disabilities Act of 1990, 42 U.S.C. §§ 12101-12213 (2018); 29 C.F.R. Part 1630 (2020); 28 C.F.R. Part 35 (2020).
Family Educational Rights and Privacy Act, 20 U.S.C. § 1232g (2018); 34 C.F.R. Part 99 (2020).
Every Student Succeeds Act, 20 U.S.C. § 7131 (2018).
Americans with Disabilities Act Amendments Act of 2008, 42 U.S.C. §§ 12101-12133 (2018).



Code: **IIBGA-AR**
Revised/Reviewed: 5/23/17; 5/28/19
Orig. Code: IIBGA-AR

Electronic Communications System

The District recognizes that telecommunications systems and new technologies change the way information is accessed and used in society. Instruction, student learning, and business practices are transformed through the effective integration and use of technology. The District is committed to providing access to telecommunications, network services, and information system tools in support of the District's mission. All individuals accessing these resources through District systems or on District property are expected to use them in a professional manner, aligned with the instructional and operational mission of the District and applicable policies and guidelines.

Definitions

1. "User" means an employee, student, authorized volunteer, authorized contractor, or other user accessing technology resources provided by the Hillsboro School District.
2. "Account" means login credentials, including account name and password, provided to a user by the Hillsboro School District for the purpose of accessing technology resources.
3. "Systems" means all District technology systems, including, but not limited to, telecommunications, network, storage, server, software, and information systems. This also includes all computing devices, such as, but not limited to, computers, laptops, mobile computing and telecommunications devices, and all related peripherals.
4. "TS" is the Hillsboro School District Technology Services Department.
5. "Filtering" means the District's compliance with the Children's Internet Protection Act (CIPA) to provide "technology protection measures" that attempt to protect minors from visual depictions that are:
 - a. "Obscene," as the term is defined in Section 1460 of Title 18, United States Code.
 - b. "Child pornography," as the term is defined in Section 2256 of Title 18, United States Code.
 - c. "Harmful to minors," as the term is defined by CIPA.
6. "Harmful to minors," as defined by CIPA, means any picture, image, graphic image file, or other visual depiction that:
 - a. Taken as a whole and with respect to minors, appeals to a prurient interest in nudity, sex, or excretion;

- b. Depicts, describes, or represents, in a patently offensive way with respect to what is suitable for minors, an actual or simulated sexual act or sexual contact, actual or simulated normal or perverted sexual acts, or a lewd exhibition of the genitals; and
 - c. Taken as a whole, lacks serious literary, artistic, political, or scientific value to minors.
- 7. “Sexual act; and sexual contact,” as defined by CIPA, have the meanings given such terms in Section 2246 of Title 18, United States Code.
 - 8. “Minor,” as defined by CIPA, means an individual who has not attained the age of 17. For the purposes of Board policy and this administrative regulation, minor will include all students enrolled in District schools.
 - 9. “Inappropriate matter,” as defined by the District, means material that is inconsistent with general public education purposes, and the District’s vision, mission and goals, as determined by the District.
 - 10. “District proprietary information” is defined by the District as any information created, produced, or collected by District staff for the business or education purposes of the District, including, but not limited to, student information, staff information, parent or patron information, curriculum, forms, and like items used to conduct the District’s business.
 - 11. “District software” is defined by the District as any commercial or staff developed software acquired using District resources.

System Access

Access to District systems is provided to conduct business or research related to the operational or instructional needs of the District. To that end, access to the District’s system is authorized to:

- 1. Board members who have signed a District user agreement.
- 2. District employees who have completed SafeSchools training.
- 3. Students in grades K-12, under the appropriate supervision of staff.
- 4. District volunteers, contractors, or other members of the public, as authorized by the system coordinator, consistent with the District’s mission and policies governing the use of District equipment and materials.
- 5. Students, Board members, volunteers, contractors, and other authorized users may use District technology, including e-mail and Internet, only to conduct District business. Personal use of said systems is strictly prohibited.
- 6. Staff must use District technology, including, but not limited to, Internet access and e-mail, to conduct District business. Personal use of said systems by staff is restricted. Any personal use by staff is limited to such uses as deemed permissible under the Oregon Government Ethics Commission (OGE) guidance (e.g., occasional use to type a social letter to a family member or prepare application materials for another position in the District). Such use is restricted to the employee’s own time.

General Use Guidelines

Operation of District technology systems relies on appropriate use by all users. Students, staff, and others granted system access are responsible for adhering to ethical, legal, and appropriate use guidelines. As users of District technology systems, users agree to the following when using District technology systems or when using any technology on District property:

1. Use District systems to conduct District business or research related to the instructional or operational needs of the District.
2. Keep their District account information and/or passwords private and not share them with anyone in any manner. Users agree to only use those accounts ~~and/or passwords~~ they have been issued by the District. ~~Passwords are the property of the District.~~
3. Protect private information, including that related to students and staff. The downloading of student or staff information to any personal device is prohibited unless approved by TS administration.
4. Protect user safety by not posting personally identifiable information (PII) to the web or other Internet-based systems not provided by the District, unless approved by TS administration.
5. Adhere to the same standards for communicating online that are expected in the classroom and are consistent with Board policy and administrative regulations.
6. Use District systems to conduct all District business related to the instructional or operational needs of the District. All websites and other related systems must be hosted on District servers unless approved by TS administration.
7. Respect the privacy of others. Do not read the mail or files of others without their permission.
8. Report violations of the District's policy and/or administrative regulations, or security problems to the supervising teacher, system coordinator, or administrator, as appropriate.
9. Use etiquette, as explained in District training sessions and the student user agreement.
10. Use District approved software, computing devices, and systems in the conduct of District business, supporting instruction and operation.
11. Abide by all copyright laws and license agreements.

The following conduct is strictly prohibited:

1. Attempts to use the District's system for:
 - a. Unauthorized solicitation of funds;
 - b. Downloading, storage, use and/or distribution of chain letters, media, or other items not directly related to the conduct of District business;
 - c. Unauthorized sale or purchase of merchandise and services;
 - d. Collection of signatures;
 - e. Membership drives;
 - f. Transmission of any materials regarding political campaigns.

2. Attempts to upload, download, use, reproduce, distribute, or file share information, data, software, music, videos, or other media or materials on the District's system in violation of copyright law or applicable provisions of use or license agreements.
3. Attempts to degrade, disrupt, or vandalize District systems, software, materials or data, or those of any other user of the District's system, or any of the agencies or other networks connected to the District's system directly or indirectly.
4. Attempts to evade, change, or exceed resource quotas or ~~disk~~ data usage quotas.
5. Attempts to send, intentionally access, or download any material, including, but not limited to, websites, text files, or media, or engages in any communication that includes material, ~~but is not limited to~~, that may be interpreted as:
 - a. Harmful to minors;
 - b. Obscene or child pornography, as defined by law; or indecent, vulgar, profane, or lewd, as determined by the District;
 - c. A product or service not permitted to minors by law;
 - d. Harassment, intimidation, ~~bullying~~, menacing, threatening, or a bias incident; ~~or~~
 - e. ~~e~~Constitutes insulting or fighting words, the very expression of which injures or harasses others, or which includes a symbol of hate;
 - f. A likelihood that, either because of its content or the manner of distribution, it will cause a material or substantial disruption of the proper and orderly operation of the school or school activity;
 - g. Defamatory, libelous, reckless, or maliciously false; potentially giving rise to civil liability; constituting or promoting discrimination; a criminal offense, or otherwise violates any law, rule, regulation, Board policy, and/or administrative regulation.
6. Accesses or attempts to gain unauthorized access to any service via the District's system. This prohibition includes services with or without cost and/or attempts to incur other types of costs without specific approval. The user accessing such services will be responsible for these costs.
7. Attempts to post or publish, and posting or publishing of personally identifiable student or staff information, including photos or videos, to any web or other Internet-based system not provided by the District, unless approved by TS administration.
8. Attempts to use District names, likenesses, or information in external communication forums such as chat rooms, websites, or social media in a malicious manner, or in a manner that is not approved by the District's communications office.
9. Attempts to use another individual's account name or password; ~~failure to provide the District with individual passwords~~; or attempts to access restricted information, resources, or networks to which the user has not been ~~given~~ granted access.
10. Attempts to arrange student meetings with anyone on the District's system for non-school-related purposes, unless authorized by the system coordinator or supervisor or with prior parent approval.

General District Responsibilities

To ensure access and compliance, the District will:

1. Designate staff, as necessary to ensure coordination and maintenance of the District's electronic communications system.
2. Provide staff training in the appropriate use of the District's system, including copies of the District policy and administrative regulations. Staff will provide similar training to other authorized system users.
3. Provide a system for authorizing staff use of personal electronic devices to download and/or access District proprietary information, that ~~insures~~ ensures the protections of said information ~~and insures its removal from the device when its use is no longer authorized;~~ in accordance with board policy. The district will ~~4.E~~ establish a system for obtaining prior agreement from staff for the recovery of District proprietary information downloaded to staff personal electronic devices, as necessary to accomplish District purposes, obligations or duties, and when the use on the personal electronic device is no longer authorized, to ensure verification that information downloaded has been properly removed from the personal electronic device;
4. Instruct students on the appropriate uses of technology and online behavior, including cyberbullying awareness and response, and how to interact with other individuals on social networking and social media websites and in chat rooms; provide supervision to monitor the online activities of students to ensure appropriate use and the safety and security of minors when authorized to use e-mail, social media, chat rooms, and other forms of direct electronic communication.
5. Provide technology protection measures that protect against Internet access by both adults and minors to visual depictions that are obscene, child pornography, or, with respect to the use of computers by minors, harmful to minors. The District will maintain procedures to provide access to content blocked by technology protection measures if that content supports the District's mission, policy, and administrative regulations. A supervisor or other individual authorized by the principal may disable the technology protection measures to enable access for bona fide research or other lawful purposes, as deemed appropriate.
6. Prohibit access by minors, as defined by CIPA and this regulation, to inappropriate matter on the Internet and World Wide Web.
7. Install and use desktop and/or server security, virus detection, and removal software.
8. Comply with the requirements of law and licensing agreements regarding the use, reproduction, and distribution of copyrighted works, including, but not limited to, print, software, audio, or video media. Notify users of known copyright-infringing activities, and deny access to or remove the material.
9. Determine which users will be provided access and to determine levels of access, as deemed most applicable to the curricular and operational needs of the District. The District reserves the right to restrict user access, accordingly.
10. Notify appropriate system users that:

- a. The District retains ownership and control of all systems, including computing devices, hardware, software, network systems, data, and other electronic systems, at all times. Said systems are solely for use aligned with the mission and purpose of the District. All information transmitted, received, stored, or contained in the District's system is District property and shall be used for authorized purposes only. Use of District equipment or software for unauthorized purposes is strictly prohibited. To maintain system integrity, monitor network etiquette, and ensure that those authorized to use the District's system are in compliance with Board policy, administrative regulations, and law, the District may routinely review user files and communications.
- b. The District reserves the right to monitor any and all use of electronic resources, including, but not limited to, District systems computing devices, network systems, storage systems, e-mail, internet, and all data and information contained within or transmitted through District systems in any and all manners. By using the District's system, individuals consent to have that use monitored by authorized District personnel. The District reserves the right to access and disclose, as appropriate, all information and data contained on District computers, District-owned e-mail systems, and other District-owned systems.
- c. Files and other information, including e-mail, sent or received, generated or stored, on District servers are not private and may be subject to monitoring.
- d. The District will establish a retention schedule for the removal of e-mail. Other electronic records and/or information may be governed by and subject to state archivist rules for retention and destruction.
- e. E-mail sent or received by a Board member or employee in connection with the transaction of public business may be a public record and subject to state archivist rules for retention and destruction.
- f. Information and data entered or stored on the District's computers and e-mail system may ~~become discoverable evidence~~ be subject to disclosure if a public records request is made or a lawsuit is filed against the District. "Deleted" or "purged" data from District computers or e-mail system may be retrieved for later public records disclosure or disciplinary purposes, as deemed necessary by the District.
- g. Transmission of any communications or materials ~~regarding political campaigns is~~ related to activities prohibited by ORS 260.432 is not allowed.
- h. Expectations regarding proper system use are included in the District's parent/student handbooks, and all system users are required to comply with these expectations. The policy and administrative regulation will be provided annually.

11. Cooperate fully with local, state, or federal officials in any investigation relating to misuse of the District's system.

Complaints

~~Complaints regarding use of the District's Electronic Communications System may be made to the teacher, principal, employee's supervisor, or system coordinator. The District's established complaint procedure will be used for complaints concerning violations of the District's Electronic Communications System policy and/or administrative regulation. See Board policy KL - Public Complaints and KL-AR - Public Complaint Procedure.~~ The District's established complaint procedure in Board policy KL - Public Complaints and accompanying administration regulation may be used to report or process complaints about violations of policy and administrative regulations.

Violations/Consequences

1. Students

- a. Students who violate general system user prohibitions shall be subject to discipline up to and including expulsion and/or revocation of access to the TS system and may include permanent loss of privileges.
- b. Violations of law may be reported to law enforcement officials and may result in criminal or civil sanctions.
- c. Disciplinary action may be appealed by parents, students, and/or a representative, in accordance with established District procedures.

2. Staff

- a. Staff who violate general system user prohibitions shall be subject to discipline, up to and including dismissal, in accordance with Board policy, negotiated agreements, and applicable provisions of law.
- b. Violations of law ~~will~~ may be reported to law enforcement officials and may result in criminal or civil sanctions.
- c. Violations of applicable Teacher Standards and Practices Commission (TSPC), Standards for Competent and Ethical Performance of Oregon Educators, will be reported to TSPC, as provided by OAR 584-020-0041.
- d. Violations of ORS 244.040 ~~will~~ may be reported to the Oregon Government Ethics Commission (OGEC).

3. Others

- a. Other guest users who violate general system user prohibitions shall be subject to suspension of system access, up to and including permanent revocation of privileges.
- b. Violations of law may be reported to law enforcement officials or other agencies, as appropriate and may result in criminal or civil sanctions.

Telephone/Membership/Other Charges

1. The District assumes no responsibility or liability for any membership, phone, or internet provider charges, including, but not limited to, long distance charges, per minute (unit) surcharges, overage charges, app purchases, and/or equipment or line costs incurred by any home or personal usage of the District's system.
2. Any disputes or problems ~~regarding~~ resulting from phone or internet services for home users of the District's system are strictly between the system user and their ~~local phone company, long distance service provider, and/or internet~~ provider.
3. District-issued cell phones and similar mobile devices are for the conduct of District business only.

Information Content/Third-Party Supplied Information

1. System users and parents of student system users are advised that use of the District's system may provide access to materials that may be considered objectionable and inconsistent with the District's ~~[vision,]~~ mission and goals. Parents should be aware of this possibility.

2. Opinions, advice, services, and all other information expressed by system users, information providers, service providers, or other third-party individuals are those of the providers and not the District.
3. System users may, with supervising teacher or system coordinator approval, order services or merchandise from other ~~individuals and agencies~~ vendors that may be accessed through the District's system. These ~~individuals and agencies~~ vendors are not affiliated with the District. All matters concerning merchandise and services ordered, including, but not limited to, purchase terms, payment terms, warranties, guarantees, and delivery, are solely between the ~~seller~~ vendor and the system user. The District makes no warranties or representation whatsoever with regard to any goods or services provided by the ~~seller~~ vendor. District staff and administration shall not be a party to any merchandise purchase or order of services from transactions, or be liable for any costs or damages arising out of, either directly or indirectly, the actions or inactions of ~~sellers~~ vendors.
4. The District does not warrant that the functions or services performed by, or that the information or software contained on the system will meet the system user's requirements, or that the system will be uninterrupted or error-free, or that defects will be corrected. The District's system is provided on an "as is, as available" basis. The District does not make any warranties, whether expressed or implied, including, without limitation, those of merchantability and fitness for a particular purpose, with respect to any services provided by the system and any information or software contained therein.



Code: JGA
Adopted: 6/09/09
Revised/Readopted: 5/28/19
Orig. Code: JGA

Corporal Punishment**

The use of corporal punishment in any form is strictly prohibited in the District. No student will be subject to the infliction of corporal punishment.

“Corporal punishment” is defined as the willful infliction of, or willfully causing the infliction of, physical pain.

No teacher, administrator, other school personnel, or school volunteer will subject a student to corporal punishment or condone the use of corporal punishment by any person under their supervision or control. Permission to administer corporal punishment will not be sought or accepted from any parent/guardian, person in parental relationship, or school official.

A staff member is authorized to employ physical force when, in their professional judgment, the physical force is necessary to prevent a student from harming self, others, or doing harm to District property. Physical force shall not be used to discipline or punish a student. The Superintendent shall inform all staff members and volunteers of this policy.

END OF POLICY

Legal Reference(s):

[ORS 161.205](#)
[ORS 339.240](#)

[ORS 339.250](#)

[OAR 581-021-0050 to -0075](#)
[OAR 584-020-0040](#)

Cross Reference(s):

JGAB - Use of Restraint and Seclusion



Code: **JHCA/JHCB**
Adopted: 1/01/17
Revised/Readopted: 12/10/19
Orig. Code: JHCA/JHCB

Immunizations, Physical Examinations, Vision Screening/Eye Examinations and Dental Screening**

Immunization

Proof of immunization must be presented at ~~prior to~~ the time of initial enrollment¹ in school or within 30 days of transfer to the District in accordance with Oregon law. Proof consists of a signed Certificate of Immunization Status form, documenting either evidence of immunization or a medical or nonmedical exemption.

Physical Examination

The Board recommends that all students initially enrolling in school have an examination with a medical provider. When initially enrolling their student in the District, and when registering them for school, parents will be asked to provide essential health information that is necessary to keep their student healthy and safe at school.

All students participating in athletic programs are required to submit to the District a School Sports Pre-Participation Examination form prior to their initial participation in a District athletic program. The form is to be completed and signed by a parent or guardian and physician, giving permission for the student to participate.

A student who is subsequently diagnosed with a significant illness or has had a major surgery is required to have a physical examination prior to further participation in extracurricular sports.

A student who continues to participate in extracurricular sports in grades 7 through 12 shall be required to complete a physical examination once every two years, thereafter.

Vision Screening or Eye Examination

¹ The district shall immediately enroll a homeless student in the school selected even if the student is unable to produce records normally required for enrollment.

The parent or guardian of a student who is 7 years of age or younger and is beginning an education program with the District for the first time shall, within 120 days of beginning the education program, submit a certification that the student has received:

1. A vision screening or eye examination; and
2. Any further examination, treatments, or assistance necessary.

The certification is not required if the parent or guardian provides a statement to the District that:

1. The student submitted a certification to a prior education provider; or
2. The vision screening or eye examination is contrary to the religious beliefs of the student or the parent or guardian of the student.

Dental Screening

The District shall file in the student's dental health record any dental screening certifications and any results of a dental screening known by the District. The District will provide to the parent or guardian of each student, standardized information developed by the Oregon Health Authority's dental director regarding dental screenings, further examinations or necessary treatments, and preventative care, including fluoride varnish, sealants, and daily brushing and flossing.

The parent or guardian of a student who is 7 years of age or younger and is beginning an education program with the District for the first time, shall submit a certification within 120 days of beginning the education program, that the student has received a dental screening within the previous 12 months.

The certification is not required if the parent or guardian provides a statement to the District that:

1. The student submitted a certification to a prior education provider;
2. The dental screening is contrary to the religious beliefs of the student or the parent or guardian of the student; or
3. The dental screening is a burden for the student or the parent or guardian of the student in the following ways:
 - a. The cost of obtaining the dental screening is too high;
 - b. The student does not have access to an approved screener;
 - c. The student was unable to obtain an appointment with an approved screener.

The certification may be provided by a licensed dentist, a dental hygienist, or a health care practitioner, as defined by state law. The certification must include the:

1. Student's name;
2. Date of screening; and
3. Name of entity conducting the dental screening.

The District shall submit to the Oregon Department of Education a report that identifies the percentage of students who failed to submit the certification for the previous year, no later than June 15 of each year.

If the District is causing the dental screening to be conducted, the District will follow the **notice** requirements **in accordance with** **ef** law.

END OF POLICY

Legal Reference(s):

[ORS 326.580](#)

[ORS 336.211](#)

[ORS 336.213](#)

[ORS 336.214](#)

[ORS 336.479](#)

[ORS 433.235 - 433.280](#)

[OAR 333-019-0010](#)

[OAR 333-050-0010 - 050-0120](#)

[OAR 581-021-0017](#)

[OAR 581-021-0031](#)

[OAR 581-021-0041](#)

[OAR 581-022-2220](#)

McKinney-Vento Homeless Assistance Act, Subtitle VII-B, reauthorized by Title IX-A of the Every Student Succeeds Act, 42 U.S.C. §§ 11431-11435 (2018).

Family Educational Rights and Privacy Act of 1974, 20 U.S.C. § 1232g (2018); Family Educational Rights and Privacy, 34 C.F.R. Part 99 (2020).

OREGON SCHOOL ACTIVITIES ASSOCIATION, *OSAA HANDBOOK*.

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
APPROVE ANNUAL CLERK / OFFICER DESIGNATIONS

SITUATION

Oregon Revised Statutes require an annual designation of Titles below for various District activities and obligations.

RECOMMENDATION

The Superintendent recommends that the Board of Directors approve the designations listed in the June 22, 2021, Board meeting packet:

TITLE:	DESIGNEE:
District Clerk	Mike Scott, Superintendent
Deputy Clerk	Michelle Morrison, Chief Financial Officer
Budget Officer	Michelle Morrison, Chief Financial Officer
Authorized Signers for Contracts and Intergovernmental Agreements	Michelle Morrison, Chief Financial Officer, and Mike Scott, Superintendent Facsimile signatures are authorized.
Finance Officer	Michelle Morrison, Chief Financial Officer
Custodian of Funds and Investment Manager	Michelle Morrison, Chief Financial Officer
Surplus Property Authority	Michelle Morrison, Chief Financial Officer, and Casey Waletich, Chief Operations Officer
Bond Program Authority	Adam Stewart, Capital Projects Officer
Persons Designated to Negotiate Real Property Transactions	Mike Scott, Superintendent Michelle Morrison, Chief Financial Officer Adam Stewart, Capital Projects Officer
Persons Designated as Labor Negotiators	Mike Scott, Superintendent Michelle Morrison, Chief Financial Officer Kona LewWilliams, Chief Human Resources Officer

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
APPROVE ANNUAL DEPOSITORY, AUDITOR, LEGAL COUNSEL,
NEWSPAPER, AND AGENT DESIGNATIONS

SITUATION

Oregon Revised Statutes require an annual designation of Depository, Auditor, Legal Counsel, Newspaper of Record, and Agents of Record for Insurance.

RECOMMENDATION

The Superintendent recommends that the Board of Directors approve the designations of Depository, Legal Counsel, Bond Counsel, Newspaper of Record, Insurance Agents of Record, and Auditor, as listed in the June 22, 2021, Board meeting packet:

TITLE:	DESIGNEE:
District Depository of Funds	U.S. Bank, Oregon State of Oregon Local Government Investment Pool
District Depository of Bond Proceeds	Zion Bank Corporate Trust
Legal Counsel	Brisbee and Stockton, LLC The Hungerford Law Firm, LLP
Bond Counsel	Hawkins Delafield & Wood LLP
Newspaper of Record	The Hillsboro Tribune
Insurance Agent of Record – Property / Liability / Casualty	Brown & Brown Northwest - Special Districts Association of Oregon
Insurance Agent of Record – Workers' Compensation Insurance	Brown & Brown Northwest - SAIF Corporation
Insurance Agent of Record – Voluntary Student Accident Insurance	Myers, Stevens, Toohey and Company
District Financial Auditor	Grove, Mueller & Swank, P.C.

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
APPROVE CRIME POLICY COVERAGE LIMITS

SITUATION

Oregon Revised Statute 332.525 requires the District to annually establish fidelity-bond amounts for those authorized to handle District funds, and ensure they are bonded by a surety company authorized in Oregon. The Oregon Secretary of State's office accepts the Special Districts Association of Oregon / Travelers' Commercial Crime Policy as meeting this statutory requirement.

RECOMMENDATION

The Superintendent recommends that the Board of Directors approve the comprehensive crime policy designation and coverage limit, as listed in the June 22, 2021, Board meeting packet:

Comprehensive Crime Policy	Coverage Limit
National Union Fire Insurance Company	\$1,000,000

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
ESTABLISH 2021-22 MILEAGE REIMBURSEMENT RATE

SITUATION

Board Policy DLC: Expense Reimbursement states that “approved mileage will be reimbursed at the IRS rate in effect July 1 for the July through June fiscal year. The rate will be renewed annually.”

As of June 2, 2020, the IRS mileage reimbursement rate is \$0.56 per mile and it is anticipated to remain at that level through 2021.

RECOMMENDATION

The Superintendent recommends the Board of Directors establish the District's mileage reimbursement rate for the 2021-22 school year at \$0.56 per mile.

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
TUITION RATES FOR NONRESIDENT STUDENTS

SITUATION

Each year, students who are not residents of Hillsboro School District wish to enroll in Hillsboro schools. If an agreement is made with another Oregon school district, Hillsboro is allowed to include the student in Hillsboro School District's enrollment, and receive state formula funding. Occasionally, there is a student who does not qualify for state funding, and tuition is charged.

The cost of educating a student increases as the student progresses from the elementary to secondary level. The following calculations are based on projected budget appropriations, actual 2019-20 expenditures, and projected annual enrollment:

<u>COST CENTER</u>	<u>APPROPRIATIONS</u>	<u>ENROLLMENT FORECAST</u>	<u>BUDGET PER STUDENT</u>
Elementary	\$96,332,989	11,608	\$8,299
Secondary	\$74,175,721	8,405	\$8,825
Districtwide	\$51,097,626	20,013	\$2,553

The recommended tuition rates have been calculated by adding the appropriate grade-level cost to the district wide cost. The numbers were then rounded to an even amount.

RECOMMENDATION

The Superintendent recommends that the Board of Directors adopt the following tuition rates for non-resident students for whom the District does not receive state formula revenue:

Grade K - 6	\$10,852 per year
Grade 7 - 12	\$11,378 per year
Special needs students	Actual estimated cost

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
APPROVE DECLARATION OF EMERGENCY REPLACEMENT OF EXHAUST
SYSTEM IN SCIENCE CLASSROOMS AT HILLSBORO HIGH SCHOOL AND
EXEMPTION FROM COMPETITIVE BIDDING

SITUATION

ORS 279.015(4)(a) permits the Local Contract Review Board, which for the Hillsboro School District is the Board of Directors, to exempt specific projects from the competitive bidding requirements of ORS 279, if emergency conditions require prompt executive of contract.

The District recently learned that the exhaust system in the science classrooms (MS 11 and MS 12) at Hillsboro High School needs to be replaced. This will require design work prior to bidding, then will need permits, procurement and installation. We will not be able to accomplish all of these and complete the project prior to school opening in September. The District is asking the Local Contract Review Board to approve an exemption from competitive bidding in order to hire a design/build contractor to expedite this process in order to have the work done before students return in September.

RECOMMENDATION

The Superintendent recommends the Board of Directors, acting in the capacity of the Local Contract Review Board, declare an emergency and exemption from competitive bidding requirements for replacement of the exhaust system in science classrooms at Hillsboro High School prior to the start of the 2021-22 school year.

I move that the Board of Directors, acting in the capacity of the Local Contract Review Board, declare an emergency and exemption from competitive bidding requirements for replacement of the exhaust system in science classrooms at Hillsboro High School prior to the start of the 2021-22 school year.

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
HOLD BUDGET HEARING

SITUATION

On April 26, 2021, the Superintendent and Chief Financial Officer presented the District's 2021-22 Proposed Budget to the Budget Committee. The committee members who were in attendance approved the Proposed Budget unanimously.

District Policy DBG: Budget Hearing and ORS 294.430 require a public hearing prior to Board adoption of the budget for the upcoming school year. During the hearing, any person may speak for or against items in the budget document. The Board will vote on the Proposed Budget during the "Action Items" portion of this evening's meeting.

RECOMMENDATION

The Superintendent recommends that the Board of Directors hold the budget hearing.

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
ADOPT RESOLUTIONS TO ADOPT 2021-22 BUDGET, APPROPRIATE 2021-22
BUDGET, AND IMPOSE 2021-22 TAXES AND CATEGORIZE THE LEVY

SITUATION

The 2021-22 Proposed Budget was presented and approved during the April 27, 2021, Budget Committee meeting. The legal notices for Budget Hearing have been published for June 22, 2021.

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 that the Board of Directors take action on the following motion:

I move that the Board of Directors adopt the Resolutions to Adopt the 2021-22 Budget, Appropriate the 2021-22 Budget, and Impose 2021-22 Taxes and Categorize the Levy, as shown in the June 22, 2021, Board meeting packet.

**RESOLUTION TO ADOPT 2020-21 BUDGET,
APPROPRIATE 2021-22 BUDGET, AND
IMPOSE 2021-22 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 2021-22 in the total of \$459,024,567 now on file at the District Administration Center, Hillsboro, Oregon.

RESOLUTION TO MAKE BUDGET APPROPRIATIONS FOR 2021-22

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2021, for the purposes shown below, are hereby appropriated:

General Fund

1000 Instruction	\$147,032,593
2000 Support Services	\$93,197,553
3000 Enterprise Services	\$668,282
<u>6000 Contingency</u>	<u>\$1,000,000</u>
Total Fund Appropriation	\$241,898,428

Special Revenue Fund

1000 Instruction	\$28,278,006
2000 Support Services	\$20,526,265
3000 Enterprise Services	\$12,892,193
5100 Debt Service	\$3,066,618
5200 Transfers	\$400,000
<u>6100 Planned Reserves</u>	<u>\$5,000,000</u>
Total Fund Appropriation	\$70,163,082

Debt Service Fund

2000 Support Services	\$1,000
<u>5000 Debt Service</u>	<u>\$50,925,622</u>
Total Fund Appropriation	\$50,926,622

Capital Projects Fund

2000 Support Services	\$12,500
4000 Facility Construction	\$48,250
<u>6000 Contingency</u>	<u>\$5,000,000</u>
Total Fund Appropriation	\$53,262,500

Total Appropriations	\$ 416,250,631
Total Unappropriated	\$ 42,773,936
Total Adopted Budget	\$ 459,024,567

**RESOLUTION TO IMPOSE AND CATEGORIZE
AD VALOREM TAXES FOR 2021-22**

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 \$39,590,776 for bonds; that these taxes are hereby imposed and categorized for tax year 2021-22 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	\$39,590,776
	Estimated at \$2.20 per \$1,000	

The above resolution statements were approved and declared adopted on this 22th day of June, 2021.

Erika Lopez, Board Chair

APPROVED BUDGET



For Fiscal Year 2021-2022

Hillsboro School District 1J / Administration Center
3083 NE 49th Place Hillsboro, OR 97124
www.hsd.k12.or.us



HILLSBORO SCHOOL DISTRICT #1J
WASHINGTON COUNTY, OREGON
3083 NE 49th Place
Hillsboro, Oregon 97124

APPROVED BUDGET

2021-22

*Prepared by the
Business Office staff*

Michelle Morrison, Chief Financial Officer

HILLSBORO SCHOOL DISTRICT 1J

Washington County, Oregon

TABLE OF CONTENTS

EXECUTIVE SUMMARY

Page

Budget Format	2
Budget Message	3
Budget at a Glance	6
Budget Planning Calendar	8
Extended Projection Assumptions	8
Budget Summary and Forecast All Funds	10
All Funds Salaries, Benefits and Positions History and Budget	11
Assessed Value and Property Tax Summaries	12
Debt Summary	13
Student Enrollment	14
The Board of Directors	15
Superintendent's Cabinet	16

ORGANIZATIONAL SECTION

The District and the Community	18
District Strategic Plan	20
Budget Presentation	30
State Funding of K-12 Education	32
Budget Process and Timeline	34
District Organization Chart	36
School Zone Map	37

FINANCIAL SECTION

Financial Overview	40
General Fund Revenues	42
General Fund Expenditures	47
General Fund Expenditures by Object	49
General Fund Expenditures by Function	54
Budget Function Descriptions	58
Special Revenue Funds	67
Special Revenue Fund Revenues	71
Special Revenue Fund Expenditures by Object	73
Special Revenue Fund Expenditures by Function	76
Debt Service Fund	78
Debt Service Fund Revenues	79
Debt Service Fund Expenditures by Object	79
Debt Service Fund Expenditures by Function	79
Capital Construction Fund	80
Capital Construction Fund Revenues	83
Capital Construction Fund Expenditures by Object	83

HILLSBORO SCHOOL DISTRICT 1J

Washington County, Oregon

TABLE OF CONTENTS

Capital Construction Fund Expenditures by Function	84
Internal Service Fund Resources and Expenditures	85

INFORMATIONAL SECTION

Summary of Revenues & Expenditures History and Budgeted – All Funds.....	88
Assessed Value and Real Market Value of Taxable Property	88
Property Tax Levies and Collections	89
Tax Rate Effect on Taxpayers.....	89
Student Enrollment History.....	90
Budget General Obligation Bonds Schedule	93
Budget Situation Retrospective.....	94
Glossary of Terms and Acronyms.....	102

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EXECUTIVE SUMMARY



HILLSBORO SCHOOL DISTRICT 1J
EXECUTIVE SUMMARY
TABLE OF CONTENTS

<u>EXECUTIVE SUMMARY</u>	<u>Page</u>
Budget Format	2
Budget Message.....	3
Budget at a Glance	6
Budget Planning Calendar	8
Extended Projection Assumptions	8
Budget Summary and Forecast All Funds.....	10
All Funds Salaries, Benefits and Positions History and Budget	11
Assessed Value and Property Tax Summaries	12
Debt Summary	13
Student Enrollment	14
The Board of Directors	15
Superintendent's Cabinet	16

BUDGET FORMAT

Welcome to the Hillsboro School District budget document. The following section is a guide for navigating the budget document's format and organization as well as the budget preparation process.

The budget document is organized into four sections:

- Executive Summary
- Organizational Section
- Financial Section
- Informational Section

The Executive Summary includes the Budget Message and an overview of the 2021-22 budget. The narrative presents the budget in the context of the District's Strategic Plan. In addition, summary budget information is presented as well as budget forecasts and student enrollment history and projections.

The District Goals and Budget Committee for 2021-22 are included in the budget document. The Budget Committee and School Board are jointly responsible for oversight and approval of the budget, and the School Board makes appropriations and imposes taxes.

The Budget at a Glance highlights major budget changes from 2020-21 with an emphasis on the General Fund.

The Organizational Section is comprised of general information about the District and its budget, including the level of education provided, geographic area served, and number of schools and students. Also included in this section are significant budget and financial policies, procedures and regulations as well as a detailed description of the budget process.

The Financial Section contains required information for the District's funds and descriptions of significant revenue sources and expenditure categories.

The Informational Section includes detailed historical and projected personnel resource allocations, property tax information and other performance measures used by the District.

BUDGET MESSAGE

Dear Hillsboro School District Budget Committee Members and Patrons:

In accordance with ORS 294.391, I submit to you the Hillsboro School District IJ proposed 2021-22 budget.

Heading into the 2020-21 school year, we anticipated a shortfall of approximately \$4.6 million. We intended to absorb that shortfall by funding eligible expenses with a portion of the \$16.5 million in Student Success Act/Student Investment Account (SSA/SIA) dollars we expected to receive. As the spring wore on, however, there was increasing uncertainty over the impact COVID-19 would have on our funding situation, including the availability of SIA dollars, so HSD implemented three cost-saving measures in late spring 2020:

1. Spending freeze
2. Hiring freeze
3. Participation in Work Share program for all employees from May 15, 2020, through July 24, 2020, in which employees were furloughed one to two days per week, rather than being laid off. Employees received their regular pay for the days they worked, and Work Share unemployment pay for the furlough days. Employees also received \$600 per week from the federal CARES Act.

These measures saved the District approximately \$3 million that was then available for operational expenses in 2020-21.

HSD also staffed schools at a three percent reduction in anticipation of enrollment loss due to extended school closures and the Comprehensive Distance Learning (CDL) model. (2020-21 enrollment is down approximately 1,000 students from the 2019-20 school year.)

During CDL, a concerted effort was made to keep staff safely working by repurposing some to support students and some to work on maintenance projects, and continuing to utilize the Work Share program for select employees. The Oregon Employment Department Work Share program streamlined unemployment benefits to eligible employees that had a reduction in 20-40% of their regular hours while maintaining a pre-reduction level of insurance benefits.

Areas of savings during CDL include transportation, utilities (from lack of evening events), and substitutes. Areas of excessive costs include technology (hardware, licensing, training, and support), access to the internet, and meal delivery services.

The state was ultimately able to deliver \$150 million (of the initially-anticipated \$475 million) in SIA funds to school districts, which meant HSD received approximately \$5.25 million to help support eligible expenses in the categories of instructional time, student health and safety, reducing class size, and well-rounded education.

HSD expects to receive approximately \$38 million in federal coronavirus relief funds (Elementary and Secondary School Emergency Relief Funds, or ESSER Funds): \$13 million that needs to be spent by September 2022, and \$25 million that needs to be spent by September 2023. These funds are intended to support districts for expenses that wouldn't exist if it were not for the COVID pandemic (e.g. technology, personal protective equipment, additional staffing for CDL, additional custodial support, programs to support and accelerate student learning, etc.). These funds will be central to our efforts to mitigate the negative impacts of the pandemic and successfully transition students back to full-time in-person instruction.

We will also receive approximately \$7.2 million from the Oregon Department of Education for the implementation of summer programs that specifically support Black, American Indian/Alaska Native, Pacific Islander, and Latino/a/x communities; students experiencing disabilities; and students navigating poverty. Programs will include support for high school students facing academic credit loss, summer enrichment programs for students in grades K-8, and wrap-around child care for students in grades K-5.

However, we once again find ourselves facing the possibility of an insufficient State School Fund (SSF) allocation from the Legislature. K-12 education received \$9.0 billion for the 2019-21 biennium, and the current Co-Chairs' budget framework calls for an allocation of \$9.1 billion for the 2021-23 biennium. An increase of \$100 million statewide effectively amounts to a reduction, as that doesn't even cover normal year-over-year inflationary costs.

We estimate needing a statewide allocation of \$9.6 billion to maintain current service level from the 2019-20 school year (our last "normal" school year). An allocation at the \$9.1 billion level would mean a shortfall in HSD of approximately \$17.5 million over the biennium. Because we have aligned our systems with the identified priority areas of the SIA, we would likely be placed in a situation where we would need to spend a majority of SIA funds to backfill SSF losses. We will continue advocating for a higher SSF allocation so we can follow through on the spirit of SSA/SIA principles and make additional investments in the priority areas, rather than just maintaining what we are currently doing.

Something we are putting in place to ensure strategic oversight of the funds available from each source is an Acceleration Focus Group. This group of cross-functional administrators will create and monitor spending plans for the temporary federal aid or ESSER funds, ODE Summer Grants, Student Investment Account, and High School Success/Measure 98 funds, keeping in mind potential impacts from the ultimate SSF allocation.

Though we do not yet know exactly what the 2021-22 school year will look like, especially when school begins in September, we do intend to create a third instructional delivery option that will allow students in grades K-8 to continue in the CDL model, if they so choose. Students in grades K-12 can also elect to participate in Hillsboro Online Academy, if they do not wish to return in person. The new CDL model will be feeder-

based, rather than school-based, and will necessitate a targeted allocation of staff members.

We intend to continue advocating at the state level for additional funding for K-12 education through the SSF. It is a delicate exercise, as we certainly do not want to appear ungrateful for the historic investment in education that was realized through the SSA/SIA; however, for the SSA/SIA to be a true investment, it needs to be in addition to - not a substitute for - a stable base of funding.

I encourage all HSD patrons to stay informed and involved in the legislative process and to join us in keeping our elected officials focused on the needs of our students. Our future depends on their success, and after more than a year of incredible challenges they need us now more than ever.

Respectfully,
Mike Scott
Superintendent



BUDGET AT A GLANCE

- The 2021-22 school year is the first year of the 2021-2023 biennial funding cycle of the State of Oregon.
- Although enrollment is expected to increase due to the availability of new housing in the district, the recent trend is flat with a slight decline as graduating classes are larger than incoming Kindergarten classes. Birth rates are down, and student mobility factors indicated that students are leaving the district and/or not returning after break periods. The district is predicting a return to “pre-COVID” enrollment after the public health crisis has passed.
- The General Fund operating revenue is projected to increase by \$8.1 million, or 3.32 percent based on the Current Service Level¹ appropriation to K12 of \$9.6 billion.
- Student Investment Account Funds will continue to be utilized for costs eligible under the act required to maintain the Current Service Level (CSL). Services totaling \$4.65 million were required in 2020-21 and are ongoing. A State School Fund appropriation level of less than \$9.6 billion will require additional resources from other sustainable resources.
- Special Revenue Funds are estimated to increase by \$17.1 million due to a temporary increase in federal resources for pandemic relief and increases to state allocations due to the Student Success Act.
- Debt Service will increase by \$683,497 to meet the principal and interest payments for capital construction and pension obligation bonds.
- The Capital Construction Fund appropriated at the level required to complete projects according to district timelines and per the ballot title approved by voters in 2017.
- The Internal Services Fund represented the PERS Reserve available for transfers to offset increasing pension costs in the General Fund and were exhausted over the 2017-2019 biennium.
- Smarter School Spending framework is used to align improved student achievement with a focus on equitable access to learning for traditionally underserved students and students with barriers to success the [Educational Equity Policy JBB](#).
- To the extent possible, the budget must ensure financial stability through the end of the 2021-23 biennium and look to sustainable future services. The COVID-19 pandemic impact to the economy is becoming clear and it is critical to maintain stability by using conservative assumptions and flexible strategies. Pandemic-

¹ Current Service Level is determined by the Confederation of School Administrators and the Oregon Association of School Business Officials. The Governor’s Recommended Budget is \$9.1b and the Legislative Co-Chairs’ budget has yet to be released. District management will align expenditures to the final actual appropriation level of the State School Fund.

related federal funding will be targeted to meeting the basic needs, social and emotional supports, and accelerated learning opportunities. Because they are temporary by design, they may not be used for current service level operations.

- The District will target a 4 percent General Fund ending balance over the biennium. Although this has been a standard for the last few years, the District experienced a General Obligation Unlimited Tax (GOUT) and Full Faith and Credit (FFC) ratings downgrade by [Moody's Investor Service on March 15, 2021](#), due to lack of enrollment growth and operational fund balance of less than 15% (optimum).
- The District will continue to utilize Special Revenue Funds such as the Construction Excise Tax, SB1149 (Senate Bill 1149, est. 2002, public purpose charge for energy conservation strategies), and Bond funds for eligible expenses to reduce the impact of operational budget reductions to instruction.
- Federal program revenues are based on historical trends and estimates provided by the [Oregon Department of Education](#).



BUDGET PLANNING CALENDAR

Hillsboro School District Budget Development activities are listed in the table below.

Date	Activity
June 23, 2020	Appoint Budget Officer
December 12, 2020	Appoint Budget Committee Members to Vacant Positions
February 9, 2021	Budget update during Board Work Session
February 23, 2021	Budget Planning Calendar Approved
March 16, 2021	Budget update during Board Work Session
April 13, 2021	Budget update during Board Work Session
April 27, 2021	Budget Committee Meeting: Committee members review proposed budget documents, receive Budget Message, and may approve the budget for Hearing
May 6, 2021	Additional Budget Committee Meetings (if needed)
June 22, 2021	Budget Hearing: Board Adopts Budget, Makes Appropriations, Declares the Levy.
July 15, 2021	Levy Certified to Assessor, and Adopted Budgets distributed per Local Budget Law and district best practice.

EXTENDED PROJECTION ASSUMPTIONS

The following assumptions describe the budgetary outlook beyond the current annual budget adoption:

Revenues

- State School Fund revenue will increase by 5.0% per year (property and income taxes) and will be held harmless from further “carve-out” grant designations.
- Measure 98 funds for College and Career Readiness and Drop-out Prevention will be sustained and accounted for as a Special Revenue Fund.
- The Student Investment Account will be fully funded per statute and revenue availability.
- Federal grant funds will be based on historical funding levels and estimates from the Oregon Department of Education, if they are available, including aid for the pandemic period.
- Other local revenue collections will grow at an annual rate of 4 percent.

- Annual District & ESD Local Revenue increase 3 percent.
- Enrollment is based on historical trend analysis and projected impact of new residential development. Although the 2019-20 student enrollment decreased during the pandemic period, estimates are based on a return to a “Pre-COVID” enrollment trend.
- There are zero fund transfers in or out of the General Fund.
- The Capital Construction Fund bond revenue will be invested per policy and earn interest to be used in the “out” years between bond asks of the community. The 2017 Bond authorization is divided over two sales (2017, 2020) to provide cash flow in accordance with the project schedule.
- The District has no significant demographic changes, however there will be a significant infusion of resources in the form of large State grants and Federal Aid. Additionally, the Nutrition Services Program will operate under the summer meal program for the entire year, due to the pandemic, which will create additional shifts within the Special Revenue Funds.

Expenditures

- The budget assumes a full school year, with no reductions to the targeted investment areas of the Arts, Athletics, Activities, TAG, STEM/STEAM, or serving students in poverty.
- PERS payroll rate remains flat over the next several biennium based on the most recent valuation, bond debt service rates, and impact of the state level system reforms provided by Senate Bill 1049².
- Debt service requirements are calculated on a consolidated schedule based on current obligations, assessed property values, and collection rates.
- Staffing projections are based on the 2019-20 current service level and aligned with Student Investment Act and full funding of Measure 98. Licensed staffing will be adjusted in 2020-21 according to student enrollment. Class size targets are tiered by grade level: Kindergarten, 26:1; Grades 1-3, 24:1 (reduced from 28:1); Grades 4-6, 28:1; and Grades 7-12, 30:1 (reduced from 31:1).
- There is a 7.0 percent annual increase in utility, equipment, and property/liability costs, and a 4.0 percent annual increase in supply costs.
- Non-consumable supplies for technology, equipment, energy-savings improvements, and certain maintenance services up to \$2,000,000 annually may be paid from Bond Funds if aligned with the ballot title.
- The General Fund end balance will remain at the 4.0 percent target.

² <https://www.oregon.gov/pers/EMP/Pages/Employer-Rate-Summary.aspx>,
<https://www.oregon.gov/pers/EMP/Pages/Employer-Rate-Projection-Tool.aspx>

BUDGET SUMMARY AND FORECAST - ALL FUNDS

Although costs continue to increase, the forecast for all funds is decreasing through 2023-24 due to the spend down of the 8-year capital construction bond, fluctuations in debt service funds and anticipated flat funding from the State School Fund in the next biennium, as well as projected flat enrollment.

Budget Summary – All Funds Table*

History and Projections	Prior Year Actual	Current Year Budget	Next Year Budget	Current to Next Year	Year 1 Projected	Year 2 Projected	Year 3 Projected	6 Year Average Annual
Fund	FY 2019-20	FY 2020-21	FY 2021-22	% Change	FY 2022-23	FY 2023-24	FY 2024-25	% Change
General (Operational)	\$235,437,847	\$242,875,026	\$250,935,863	3.32%	\$259,264,233	\$267,869,015	\$276,759,383	2.93%
Special Revenue	\$39,690,948	\$55,567,555	\$72,663,082	30.77%	\$72,663,082	\$54,663,082	\$56,302,974	6.98%
Debt Service	\$50,429,533	\$51,492,124	\$52,175,621	1.33%	\$52,868,191	\$53,569,953	\$54,281,031	1.27%
Construction	\$402,955,590	\$186,302,038	\$83,250,000	-55.31%	\$29,987,500	\$15,000,000	\$7,500,000	-16.36%
Internal Services	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	-16.67%
Total	\$728,513,918	\$536,236,743	\$459,024,566	-14.40%	\$414,783,006	\$391,102,050	\$394,843,393	-7.65%

***Notes:**

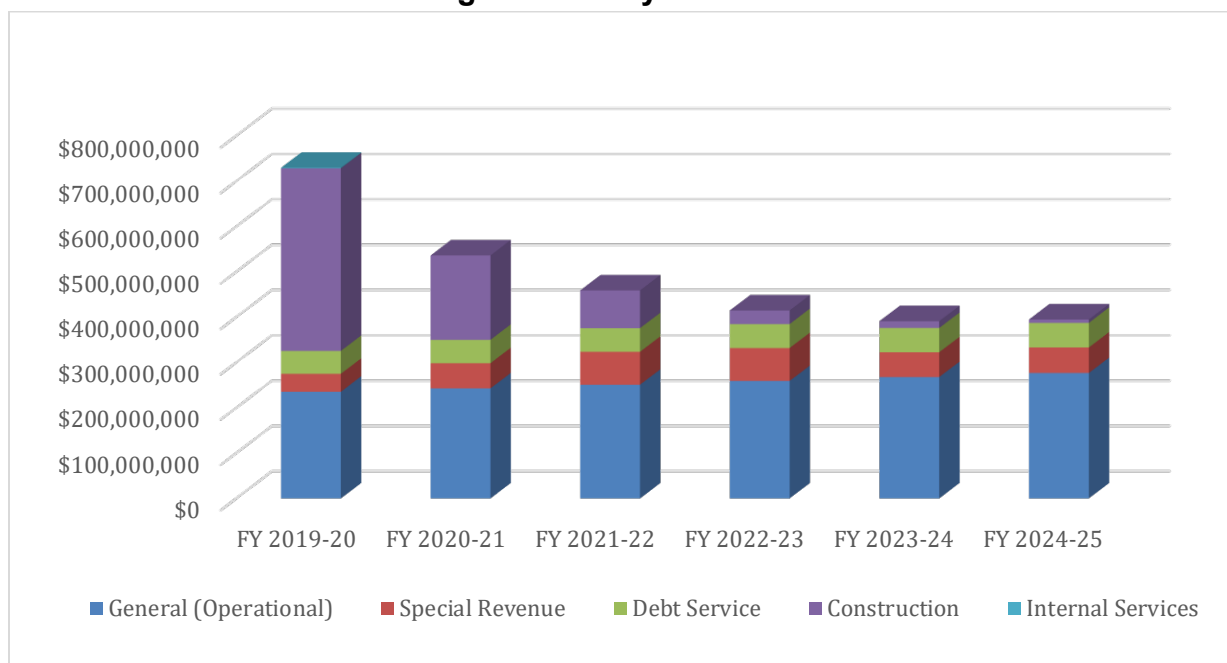
General Fund: Estimated to continue to grow at 3.32% (at \$9.6 Current Service Level State School Fund).

Special Revenue Funds: ESSER Funds exhausted after FY 2022-23, creates a significant drop. SIA and HSS projected steady at full funding for 2021-22 and beyond.

Debt Service: Estimated to grow by historical 1.33% annual per debt schedule and tax collection rates.

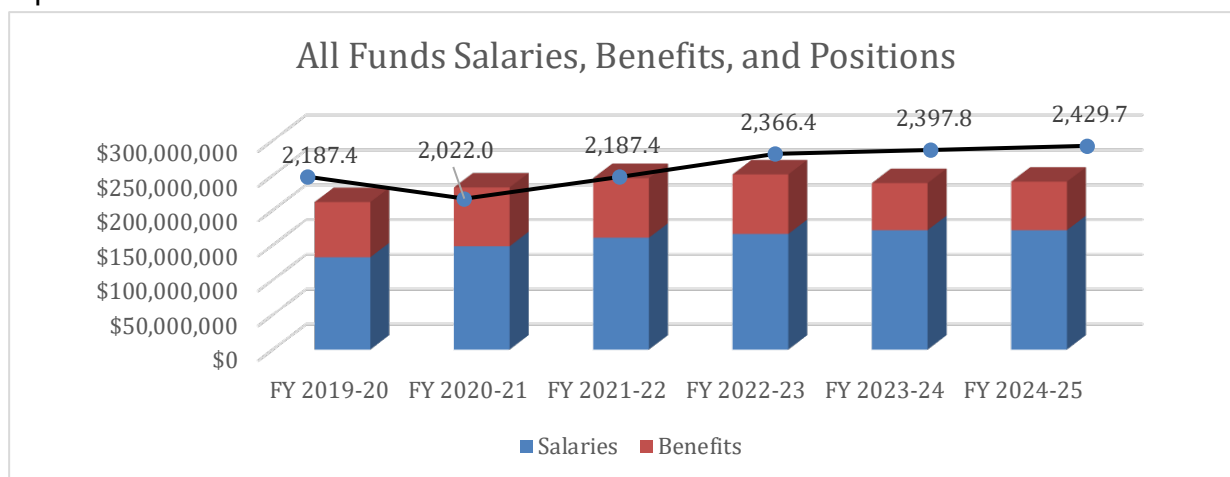
Construction: Steady spending down of bond proceeds according to project plan.

Budget Summary – All Funds*



ALL FUNDS SALARIES, BENEFITS AND POSITIONS – HISTORY AND BUDGET

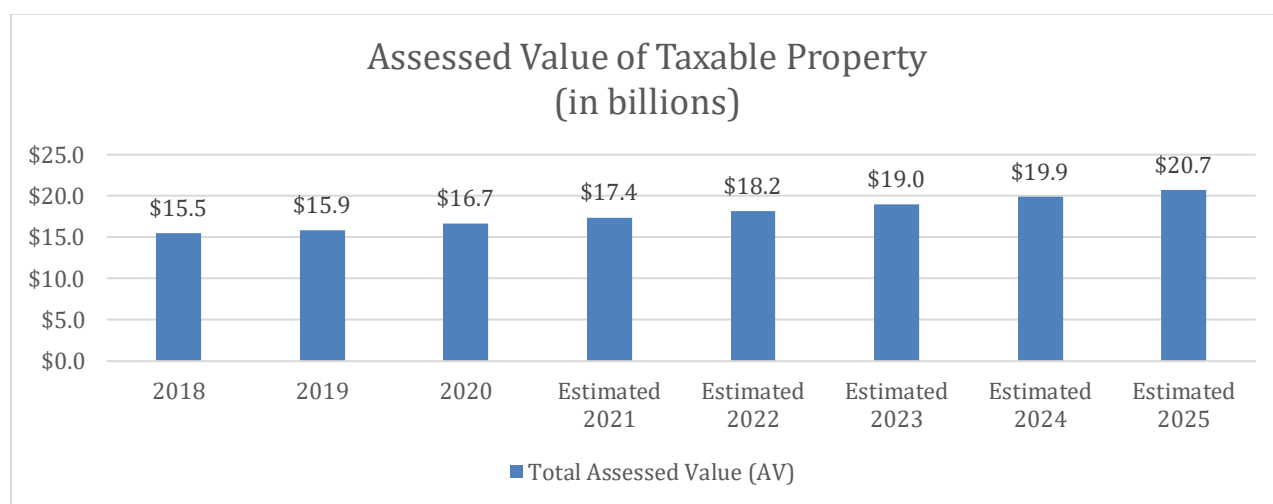
The District is experiencing an increase of 8.28% in salaries for the 2020-21 budget year, largely due to federal pandemic assistance funds, and the passage of the SSA in Oregon in the spring of 2019 which fully funds HSS and invests \$13.6 million dollars in the SIA for the District. Benefits have increased by 1.32% from the 2019-20 Adopted Budget due mainly to the increase in the salaries noted above. Overall, this is an increase of 5.75% for the 2021-22 budget from the prior year in salary and benefits and an increase of 8.18% in positions.



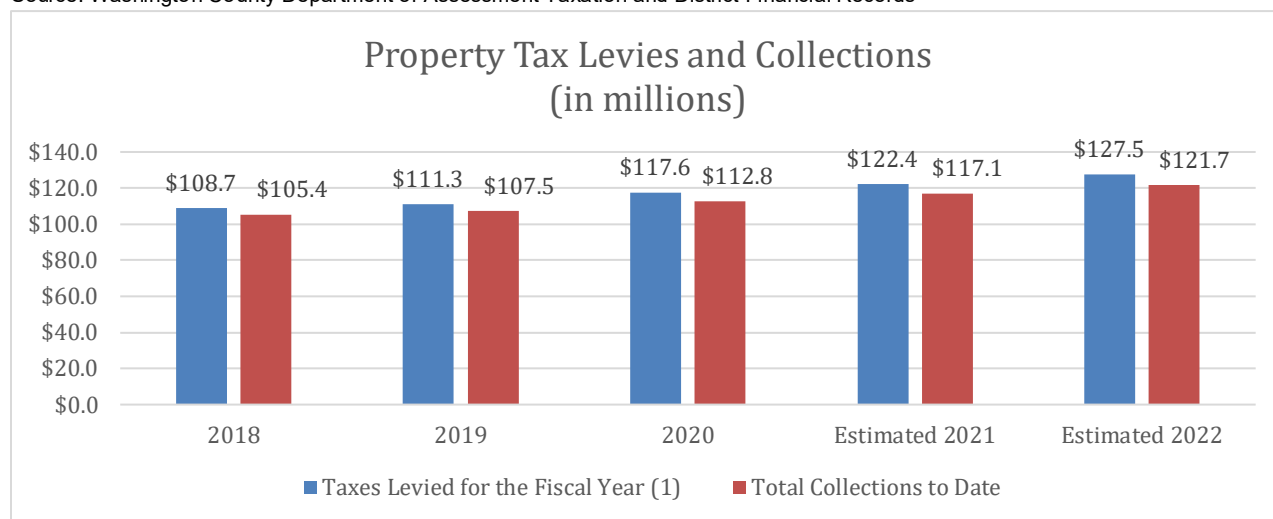
ASSESSED VALUE AND PROPERTY TAX SUMMARIES

The permanent tax rate is determined by the State of Oregon Constitution and State Statutes. Existing districts cannot increase their permanent rate authority. Rates for debt services are set based on each year's requirements.

Tax Rates	2017-18	2018-19	2019-20	2020-21	Projected 2021-22
Permanent Tax Rate per \$1,000 of AV	4.9749	4.9749	4.9749	4.9749	4.9749
Bond Tax Rate per \$1,000 of AV	2.1763	2.1639	2.2049	2.2755	2.1956
Average Assessed Value ³	261,070	270,208	279,432	287,220	296,508



Source: Washington County Department of Assessment Taxation and District Financial Records



(1) Amounts are based upon tax collection year July 1 to June 30.

³ <https://www.co.washington.or.us/AssessmentTaxation/publications.cfm>

DEBT SUMMARY

General Obligation Bonds – On November 20, 2012, the District issued \$98.9 million in General Obligation Bonds with an interest rate of 1.5% to 5.0%. In November 2017, the District passed a \$408 million capital project levy. In December 2017, the District issued a \$268.4 million general obligation bond series and realized an unamortized premium of \$51.6 million, with an interest rate of 3.0% to 5.0%. In February 2020, the District issued a \$139.6 million general obligation bond series and realized an unamortized premium of \$27.7 million, with an interest rate of 1.5% to 5.0%. In October 2020, the District refunded the GO Bond Series 2012 in the amount of \$40.4 million with an interest rate of 0.22% to 0.75%.

Pension Obligation Bonds – During the 2004-05 fiscal year, the District participated in pooled issuances of taxable pension obligation bonds to pay off a portion of the District's unfunded actuarial liability. The District issued \$102,850,000 in debt as part of a pooled issuance of \$458,620,000.

In May 2015, the District issued \$39.86 million in taxable pension obligation bonds to finance the District's estimated PERS unfunded actuarial liability. Bond proceeds were paid to the Public Employee Retirement System (PERS). An intercept agreement with the State of Oregon was required as a condition of issuance; therefore, a portion of State School Support is withheld on a monthly basis to repay debt. Annual principal and interest payments are made each June 30, ending June 2034.

Qualified Energy Conservation Bonds – In March 2016, the District entered into a direct placement agreement for an Energy Conservation Bond in the amount of \$3.4 million. The bond has an interest rate of 3.46% which is largely offset by tax rebates to the issues as a participant in the [Quality Energy Conservation Bond](#) program.

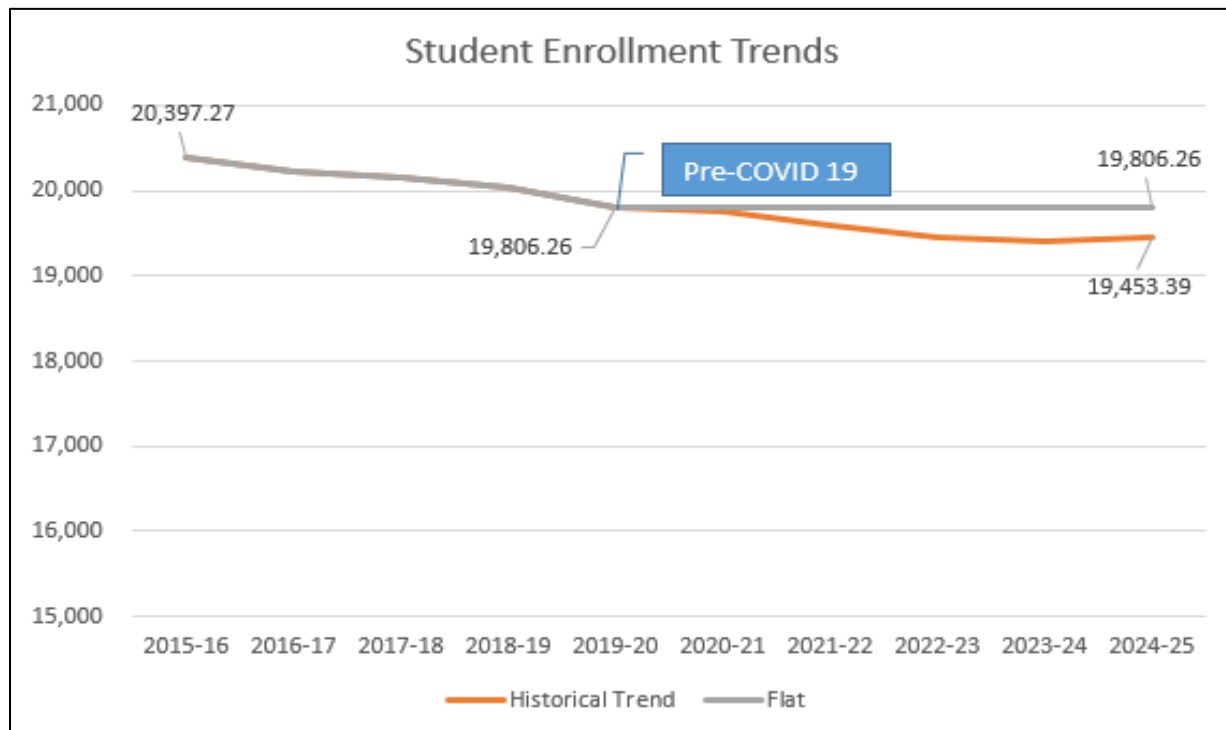
Capital Leases - The District entered into lease agreements as lessee for financing the acquisition of buses for student transportation in 2015-16 for \$1,967,423, 2016-17 for \$1,254,560, 2017-18 for \$1,294,571, 2018-19 for \$1,084,810 and 2019-20 for \$1,200,388. These lease agreements qualify as capital leases for accounting purposes and, therefore, have been recorded at the net present value of their future minimum lease payments as of the inception date. The capital lease obligations are paid by the Special Revenue Fund, which is funded by a transportation grant from the State School Fund. The District is on a schedule to decrease financing transactions for bus purchases by the end of FY 2024.

Changes in long-term obligations for the year are as follows:

Governmental Activities Description	Outstanding July 1, 2020	Increases	Decreases	Outstanding June 30, 2021
General obligation bonds	\$463,395,000	\$40,360,000	\$53,050,000	\$450,705,000
Unamortized Premium	72,330,507	-	3,965,117	68,365,390
Total General obligation bonds, net	535,725,507	40,360,000	57,015,117	519,070,390
Pension obligation bonds	104,510,000	-	7,855,000	96,655,000
Notes from direct placements and borrowings:				
Qualified energy cons. bond	2,164,679	-	429,554	1,735,125
Capital leases	2,348,222	1,237,085	1,279,482	2,305,825
Total	\$644,748,408	\$41,597,085	\$66,579,153	\$619,766,340

STUDENT ENROLLMENT

The District's adopted budget requirements are based on the number of projected students. State School Funding, the primary source of District revenue, is calculated based on the number and demographic of students enrolled.



THE BOARD OF DIRECTORS

Hillsboro School District is governed by a Board of Directors, comprising seven elected members serving four-year terms. Board members are community volunteers and do not receive compensation for their work. The Board annually elects a chairperson and a vice-chairperson from the seven members. The Board has legal authority over 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. Public meetings notices and documents can be found here: <https://www.hsd.k12.or.us/board>.

The ongoing duties of the Board include allocating resources, formulating policy, and interacting with the community in support of the District's mission and the objectives of the Strategic Plan. The Board members and their terms are as follows:

<p><u>Position 1</u> Erika Lopez July 2017 - June 2021</p> 	<p><u>Position 2</u> Mark Watson July 2017 - June 2021</p> 	<p><u>Position 3</u> Martin Granum July 2017 - June 2021</p> 	<p><u>Position 4</u> See Eun Kim July 2019 - June 2023</p> 
<p><u>Position 5</u> Lisa Allen July 2019 - June 2023</p> 	<p><u>Position 6</u> Jaci Spross July 2017 - June 2021</p> 	<p><u>Position 7</u> Yadira Martinez February 2019 - June 2023</p> 	<p><u>Student Representatives</u> Mya Smith Ilhaam Ikramullah Devlin Knill</p>   

SUPERINTENDENT'S CABINET

Superintendent Mike Scott was appointed by the Board to serve as the Chief Executive Officer of the District. The Superintendent is a professional educator employed to advise the Board on all matters concerning management of the schools, and to administer laws, regulations, and policies adopted by the Board.

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

Cabinet

Michelle Morrison- Chief Financial Officer

Dayle Spitzer – Assistant Superintendent for School Performance

Travis Reiman – Assistant Superintendent for Academic Services

Beth Graser – Chief Communications Officer

Francesca Sinapi – Equity, Access & Engagement Officer

Casey Waletich – Chief Operations Officer

Kona Lew-Williams – Chief Human Resources Officer

Jordan Beveridge – Chief Information & Technology Officer

Adam Stewart – Capital Projects Officer

The Chief Financial Officer oversees preparation, delivery, and monitoring of the district budget in accordance with Local Budget Law, district policy, and at the direction of the Superintendent. The full cabinet is actively involved in budget development to ensure program fidelity with resources and for planning student success.



ORGANIZATIONAL SECTION



HILLSBORO SCHOOL DISTRICT 1J
ORGANIZATIONAL SECTION
TABLE OF CONTENTS

<u>ORGANIZATIONAL SECTION</u>	<u>Page</u>
The District and the Community.....	18
District Strategic Plan	20
Budget Presentation	30
State Funding of K-12 Education	32
Budget Process and Timeline	34
District Organization Chart	36
School Zone Map.....	37

THE DISTRICT AND THE COMMUNITY

Hillsboro School District, a unified school district, is the fourth largest of 197 districts in Oregon, enrolling approximately 3.5 percent of the total Kindergarten through 12th Grade student population. The District serves approximately 19,596 students during 2021-22 and operates four high schools, four middle schools, twenty-five elementary schools, two alternative education schools, one online academy, and one charter school.

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

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

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

Hillsboro School District 1J was formed in July 1996 through the unification of a union high school district and its six feeder elementary school districts. This unification was accomplished under a plan developed and approved by each of the seven prior district governing bodies in response to a unification deadline mandated by Oregon State Statutes. The seven previously independent districts were Hillsboro Union High School District and the Farmington View, Groner, Hillsboro, North Plains, Reedville, and West Union Elementary School Districts.

The District, a fiscally independent entity, is organized with a seven-member elected Board of Directors and a Board-appointed budget committee. In 2020-21, management staff consisted of 1 superintendent, 2 assistant superintendents, 6 executive directors, 10 directors, 3 coordinators, 1 chief financial officer, 1 chief human resources officer, 1 capital projects officer, 1 chief communications officer, 1 chief operations officer, 1 chief information and technology officer, 35 principals, and 16 assistant-principals. The Board of Directors approves the hires of all management staff members. The District also employs 1,130 teachers and 1,244 support staff, including instructional assistants, secretaries, clerks, bus drivers, cooks, custodians, maintenance workers, and various other professional and technical staff.

The District's Strategic Plan articulates the District's mission, goals, and focus areas as it strives to increase the achievement of all students. The 2016-21 Plan has a laser-like focus on maximizing the student experience and ensuring that students leave the system prepared for success in post-secondary endeavors and civic life. Goals are identified annually to move toward all students graduating with career-and college-readiness skills. Progress data is shared with the community annually in March. Program offerings include music, art, leadership, athletics, clubs, AVID, International Baccalaureate, STEM/STEAM, mentorships, internships, dual language, bilingual programs, special education and transition services, student transportation, nutrition services, dual credit, Advanced Placement, and much more.

The District has had two major additions to its facilities. Series 2001 general obligation bonds financed the construction of two elementary schools and one high school; the purchase of additional land for future school facilities; and safety, security, and seismic upgrades to existing District facilities. The 2006 general obligation bonds financed the construction of four elementary schools and one middle school, as well as expanding and remodeling existing District facilities.

The community voted again in November 2017 to approve the sale of \$408 million in bonds for capital projects. These bonds are being issued in two separate sales in order to align the proceeds with the cash flow requirements of project expenditures as described in the ballot title. The 2017 Bond was defined as a "renewal" levy that replaced expiring debt service items without increasing the tax rate per thousand of assessed value to local constituents. Additional facilities are a replacement of Brookwood Elementary School, and new elementary schools in North Plains and south Hillsboro to accommodate growth due to new residential development.



DISTRICT STRATEGIC PLAN

The Strategic Plan is intended to provide direction and purpose to all aspects of District and school activities. The plan is intentionally flexible in structure with a central objective, consistent areas of accountability, and annually-developed action plans and goals to directly address areas where growth needs to be made and where successes can be capitalized upon for the year ahead.

The plan has three main components:

1) The overarching plan, which provides a broad overview and remains consistent over the five-year term; 2) the annual Report of Student Achievement (Key Academic Achievement Indicators); and 3) the Annual Work Plan and SMART Goals. Taken together, these documents should provide a comprehensive snapshot of the District's mission, strategic objective, beliefs, key initiatives, student achievement progress, and implementation plans and goals at any given time.

In the 2016-2022¹ Strategic Plan, you will find the following:

- | | |
|-------------------------------------|--|
| • <i>Mission Statement</i> | <i>An actionable, concise statement of our purpose as an educational system.</i> |
| • <i>Strategic Objective</i> | <i>The end goal and results we want to achieve.</i> |
| • <i>Our Pride</i> | <i>A memorable tagline that indicates our collective pride.</i> |
| • <i>Agreements and Commitments</i> | <i>Our goals and values as a system.</i> |
| • <i>Focal Areas</i> | <i>A division of our work based on the relevance and impact to students and their educational experience and outcomes.</i> |

Mission Statement and Priorities

In the spring of 2016, Hillsboro community schools, District staff, and the Board of Directors revised their five-year Strategic Plan, which is the District's blueprint for educational excellence. The Strategic Plan focuses on students' equitable experiences and outcomes, and includes five strategy areas:

¹ The operational period of the Strategic Financial Plan has been extended to 2022 to align with the renewal of the District's Continuous Improvement Plan.

- Instruction
 - High-quality curricular, co-curricular and extracurricular offerings
 - Highly qualified staff
- Learning Environments
 - Equitable, safe, and inclusive
 - Engaging and relevant
 - Clear pathways and multiple opportunities
- Leadership for Learning
 - Continuous improvement
 - Data-driven decision-making
- Organization
 - Fiscal responsibility, long-range planning
 - Effective communication and community involvement
 - Human resources management
- Governance
 - Commitment to quality and progress
 - Setting the conditions and providing resources for success

During the 2020-21 year, Hillsboro School District focused on maintaining financial stability within the District, while focusing staffing and resources to promote increased student achievement. This objective includes protecting the integrity of the District's programs against financial uncertainties, while adequately addressing student population growth within the District.

Oregon's school finance system involves a formula that pays for the average daily enrollment of students in various categories. The formula includes local property taxes and state payments as the principal sources of revenue. The State of Oregon depends on personal income tax to provide its share of this revenue. Prior to close of the legislative session, the state has appropriated \$9.3 billion for K-12 allocations for the 2021-22 biennium.

The Strategic Financial Plan and Smarter School Spending

The Hillsboro School District joined the Alliance for Excellence in School Budgeting in 2017. The alliance consists of school districts across the nation participating in a budget development process called Smarter School Spending (S3), which was founded on best practices and is endorsed by the Government Finance Officers Association. Each district undergoes a thorough assessment to determine readiness for transition to the Smarter School Spending budget development process.

One of the critical components of the process is developing a Strategic Financial Plan that identifies the resources required to remain focused on investments that increase student achievement. Fortunately, in Hillsboro there is already a stakeholder-driven 6-year Strategic Plan in place and it is possible to identify the resources that support it. The five phases of

budget development are listed in the table below, as are the district activities under way to move this work forward.

Smarter School Spending	Action	Timeline
Plan and Prepare	<ul style="list-style-type: none"> Budget Development Cycle 	<ul style="list-style-type: none"> Annual
Identify Priorities	<ul style="list-style-type: none"> Strategic Plan Components 	<ul style="list-style-type: none"> 5 years with annual targets
Pay for Priorities	<ul style="list-style-type: none"> Identify/allocate resources in alignment with Strategic Plan Apply Academic Return on Investment 	<ul style="list-style-type: none"> Annual, continuous Ongoing with annual updates
Implement Plan	<ul style="list-style-type: none"> Central- and Building-Level Staffing Discretionary Budget Allocation 	<ul style="list-style-type: none"> Annual Annual
Ensure Sustainability	<ul style="list-style-type: none"> Implement Cost Analysis Action Plan items Analyze implemented action items for actual savings yield 	<ul style="list-style-type: none"> Conduct in alignment with the Strategic Plan



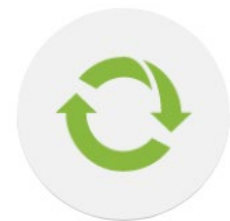
Plan and Prepare


 Set Instructional
Priorities


Pay for Priorities



Implement Plan



Ensure Stability

Aligning Resources with Strategic Plan Goals

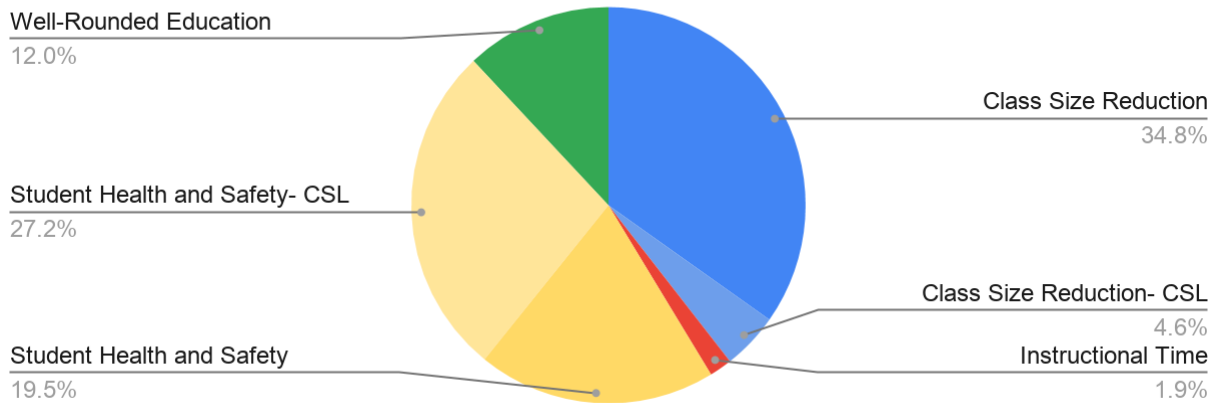
During the 2019 Legislative Session, state leaders authorized a new Corporate Activity Tax with revenues targeted to K-12 education, the Student Success Act. This unprecedented investment is estimated to yield \$2.0 billion every biennia to fund the Student Investment Act, Statewide Education Initiatives (including full funding of Measure 98 High School Success) and Early Learning. In Hillsboro, for the 2021-22 school year, the yield is expected to be \$13.6 million dollars. In 2020-21, \$4.6 million was used to continue eligible services that would have been eliminated due to a general fund budget shortfall. The remaining \$9.0 million dollars available in 2021-22 will be utilized for eligible services to students under the Student Investment Account guidelines.

In order to access the Student Investment Account (SIA) funds, District staff engaged in a thorough stakeholder engagement process, specifically designed to gain insight on how to better serve traditionally underserved students and families. Initially, staff aligned the investments with the state-required Continuous Improvement Plan (CIP), a set of goals and strategic activities to meet those goals, and measurable outcomes. After many feedback sessions and iterations, the application for funds includes items under each of the 4 areas allowed under the grant, including \$4.6 million in services that would otherwise be targeted for reduction due to underfunding of the operational budget. Areas and activities are outlined in the table below.

SIA Area	Investments	Impact	Metrics
Class Size Reduction	Class Size & Caseload	-Student contact time -Inclusive schools -Student engagement -Interventions and extensions	-3rd grade reading -9th grade on-track -Grad rates -Diversity of staff
	Professional Development		
Student Health & Safety	Mental and Behavioral Health	-More counselors, nurses, and school psychologists -Direct services to students	-3rd grade reading -9th grade on-track -Grad rates -Regular attenders ↑
Learning Time	After School Partnerships	-Academic supports -Extracurriculars/Co-curriculars -Equitable access	-3rd grade reading -9th grade on-track -Grad rates -Regular attenders ↑
Well-Rounded Learning	Curriculum	-Tools for teaching -Tools for learning	-3rd grade reading -9th grade on-track -Grad rates -Regular attenders ↑
	Educator Pathways	-Inclusive schools -Student engagement	-3rd grade reading -9th grade on-track -Grad rates -Regular attenders ↑ -Diversity of staff

In order to increase transparency in the financial plan, the following chart was presented to the school board during public sessions to represent the proportionality of community priorities in the final application. (CSL = 2020-21 current service level items.)

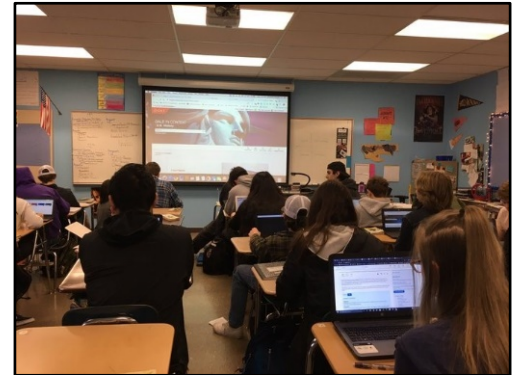
SIA 4.0



Other Smarter School Spending Strategies

Cost Analysis Action Plan- Implementation and Evaluation

The goal of the Cost Saving Analysis completed in 2018 was to help the District team identify potential opportunities to reallocate resources to address the District's strategic priorities. The formalized assessment of 31 potential opportunity areas encouraged the Smarter School Spending Team to consider changes that at first glance may not seem to have high potential, but are worthy of further investigation.



There are two main types of resource reallocation opportunities targeted in the Cost Savings Analysis:

1. Can the District free up funds for its strategic priorities?
2. Can the District increase the impact of current spending at little or no additional cost, thereby reducing the need to free up funds for priorities?
3. Some opportunities are a combination of both.

As part of the Continuous Improvement Process, District staff will conduct the analysis again in 2021 in alignment with the development of the 2021-2026 Strategic Plan.

Review of Services for Struggling Learners

The District engaged in a thorough technical review of Services for Struggling Learners in February and March 2019 with [District Management Group](#) (DMGroup). After gathering data through interviews and other collections, DMGroup developed a list of recommendations for District staff to use for a custom action plan to ensure resources for struggling learners are in alignment with best practices. See below for review highlights.

Commendations:

1. The district is committed to improving the quality of education for all students.
2. The district has made efforts to develop systems that will support students' social, emotional and behavioral needs by creating wellness centers and hiring student success coaches.
3. The district has instituted common interim assessments for elementary schools.
4. The district has expanded supports for English Language Learners (EL) students.
5. The district developed a system for more closely monitoring the use and hiring of regular and special education assistants.
6. District leaders are open to making bold, significant changes to better support all students.

Recommendations:

1. Ensure that general education teachers are well equipped to meet the needs of nearly all students, including students who struggle.
2. Create a model intervention plan for both elementary and secondary schools that schools can opt into and receive additional supports for.
3. Ensure sufficient mental health expertise at each school by revisiting current staffing levels and proactively pursuing community partnerships.
4. Refine and streamline the district's approach to providing supports to EL students by codifying implementation practices at all levels.
5. Encourage special education staff to align their strengths whenever possible to improve work satisfaction and student outcomes.
6. Develop an inclusive planning process that identifies concrete steps, ownership, and measures of success with disciplined, monitored implementation over a 3-year period.



Academic Return on Investment²

Academic return on investment (A-ROI) is the practice of scientifically evaluating the cost-effectiveness of academic programs and using that information to allocate resources accordingly. Put more simply, A-ROI is a structured approach to getting the highest value in terms of student achievement and has six conceptual foundations:

1. Reconsider your knowledge of what really works.
2. Define the problem before seeking its solution.
3. Follow the scientific method.
4. Seek out the greatest net benefit.
5. Ignore costs that have already been incurred and cannot be recovered.
6. Pay attention to opportunity costs.

Practitioners, including school district leaders and professional education researchers, have learned a great deal about how to be successful with A-ROI. This paper divides their lessons into six categories that represent the stages of progression through A-ROI, as shown in the diagram to the right.

The Smarter School Spending (S3) Team identified 4 areas of study for A-ROI and accompanying “Theories of Action” that apply the logic, “if we do (this), then we should expect (these outcomes).” Each area has an assigned S3 Team subgroup and lead contact that identified data points to be tracked longitudinally to determine the effectiveness of the initiative at the district level.

Although the A-ROI analysis was interrupted by the pandemic which required drastic and new methods of engaging students, the methodology will be applied again to the four study areas described below.



AREA 1: Student Success Coaches

Theory of Action: If we invest in Student Success Coaches, then teachers will receive the coaching and support to gain the skills to teach students regulation strategies. This will increase students' learning and therefore decrease the need for Limited Student Support (LSS) and reduce the number of negative student discipline interactions.

The 2017-18 Year established baseline data in three categories and 3 sub-categories: Limited Student Support Requests, Newly Eligible for Special Education, and Behavior Referrals for students in Kindergarten through 2nd Grade. Sub-categories were all students, boys only, and boys of color.

² Foundations and Smart Practices, January 2017, Kavanaugh and Levenson, <https://www.gfoa.org/materials/academic-return-on-investment-foundations-and-smart>

AREA 2: Grad Coaches

Theory of Action: If we have Graduation Coaches at every grade level in high school working with counselors, administrative team and parents to support student needs, then we will see fewer dropouts, increased attendance, more passing grades in core classes, and more students graduating career and college ready.

Measurables have been identified as 1) graduation data for 4 and 5 year cohorts, 2) non-completers, and 3) "On Track" data that may predict whether or not students are statistically on target to graduate on time.

AREA 3: HSD Preschools

Theory of Action: If we have HSD Preschools, then students will transition into Kindergarten "school ready" and will be more successful in subsequent years.

Schools and Community

- Families, schools and community partners act in partnership to support our children's development into thriving community members
- Stronger school-family partnerships beyond preschool

Students

- Social and emotional stability
- Trusting relationships
- Challenge themselves
- Self-reliance
- See themselves as part of a broader cultural world

Measurables for this area will be collected for three categories 1) HSD Preschool, 2) Headstart, and 3) no preschool experience. Skill areas will be self-regulation and interpersonal skills, English letter sounds, and early math.

AREA 4: Wellness Centers

Theory of Action: If we create wellness centers and increase our professional development for staff around trauma-informed practices, then we will better meet students' needs and create a safer and more engaging school environment for students and staff.

Brookwood Elementary School piloted the first Wellness Center and data is focused there over a period of 4 years to track 1) all students, 2) English Language Learners (EL's), and 3) students that are experiencing disabilities (have IEP's).

Data sets will be collected for major and minor behavior referrals, chronic absenteeism, and staff attrition by classification.

Leadership Approach to Program Changes

New programs provide an opportunity to use the District's resources to achieve the District's student learning goals in new and exciting ways. Some programs new to the District have already been successfully implemented in other districts and have data to support their viability. Other programs are ones that the District has developed using research and best practices and is spearheading to lead positive change. In many cases, evidence may not be immediately available, as quality programs take time to implement with fidelity and to produce sustainable results.



Analysis of Expected Costs and Benefits:

The proposal for a new program will be accompanied by a thorough analysis of its expected costs and benefits. Staff shall develop methods to test the strength of the assumptions upon which these expected costs and benefits are based. The proposal for the new program should also clearly identify the goals and criteria that will be used to evaluate the program's effectiveness.

Preference for Pilot Programs:

Whenever possible, new programs will initially be tested on a "pilot" basis. The length of the pilot or experimental period can and will vary according to the nature of the program, but there should be a clearly defined beginning and ending point. This strategy is intended to mitigate the risk associated with new programs and maximize the benefit they generate in alignment with the District's Strategic Plan and Strategic Financial Plan.

Funding for the pilot program is exclusively for the timeframe of the pilot period. After the pilot period ends, the District formally assesses the effectiveness of the program against its stated goals and then makes a formal decision on whether to: 1) Discontinue the program; 2) Continue the pilot or expand its scope for purpose of further study; or 3) Move beyond the pilot to full implementation.

Preference for Measuring Academic Return on Investment:

Academic Return on Investment (A-ROI) measures the cost of the program against the benefit the program provides in terms of improvements to student learning, in alignment with the District's Strategic Plan and Strategic Financial Plan. Whenever possible, and especially for large new programs, staff shall develop the means to collect the data necessary to calculate A-ROI for that program.

Special thanks to contributors:

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BUDGET PRESENTATION

Hillsboro School District is proud to publish and provide budget information to the Budget Committee and our community. The District's 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 2020-21 fiscal year. The information contained in this budget document has been developed, in part, from a combination of District staff and community feedback.

The District annually prepares a budget to control the fiscal operations for one year. Oregon Local Budget Law (ORS 294.305 to 294.565) requires the appointment of a budget committee to review and approve the budget. The budget committee consists of the seven members of the Board of Directors, and seven electors of the District who are appointed by the Board of Directors. The administration proposes a budget to the budget committee, and the budget committee may modify or approve the proposed budget.

Local Budget Law in Oregon requires the District to complete a formal process each fiscal year to set spending limit and levy taxes for District residents. This process begins with a proposed budget prepared by the Budget Officer. Notice of a Budget Committee Meeting is published and the budget document is made available at or before this meeting. The budget committee then conducts at least one public meeting for questions or comments and will continue to meet as needed until the budget and all revisions are approved. Notice of the Public Hearing, along with a summary of the approved budget is published and the governing body conducts a public hearing. Upon completion of public comment and deliberations, the District adopts the budget, enacts resolutions by June 30, and certifies the District's tax to the county assessor by July 15. Budget changes in expenditures of less than 10% of appropriation categories (instruction, support services, enterprise and community services, facilities acquisition and construction, debt service, contingency, and transfers) are implemented by a Resolution passed by the School Board. Budget changes in expenditures of more than 10% of appropriation categories require a supplemental budget adoption. Exceptions to this would be transfers between appropriation categories and up to 15% of funds budgeted as contingency. The School Board receives reports on cash flow and budget monitoring monthly, as prepared by the Chief Financial Officer.

We welcome the opportunity to discuss any financial information or to answer questions regarding the data presented in this report. Current information regarding budget development is available by request or on the internet at <https://www.hsd.k12.or.us/Page/2060>.

General Fund – The General Fund is the District's primary operating fund and accounts for all revenues and expenditures except those required to be accounted for in another fund. The General Fund end balance will remain at a 4.0 percent target.

Expenditure categories include salaries and associated payroll costs, purchased services, supplies and materials, capital outlay and other general expenses. Expenditures are presented by major function categories which contain program descriptions, budgeted

positions. In addition, explanations are available for significant variances which exist between the 2020-21 and 2021-22 budgets.

Revenue comes from two main sources: state funding and local property taxes. The state revenue and local property taxes are components of the State School Fund (SSF), which make up 93.3% of all General Fund revenue. The SSF is allocated through a school equalization formula that includes initial weighting for the number of students and extra weightings for specific types of students: Special Education, English Language Learners, poverty, foster care and pregnant and parenting. The calculation consists of three grants including: general purpose, transportation, and high cost disability grants.

Special Revenue Funds – 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.

The Major Grant Funds are described below and there is a full list of Special Revenue Funds in the Budget Summary Section.

- Title I- Improving Basic Programs Operated by Local Education Agencies
- Title IIA- Supporting Effective Instruction
- IDEIA- Individuals with Disabilities Education Improvement Act
- Measure 98- High School Success
- Student Investment Account
- Federal Funds for COVID-19 Relief
- Nutrition Services
- Other Special Revenue Funds (Student Body Accounts, local/private grants, etc.)



Debt Service Fund – Accounts for the District’s payment of principal and interest on long-term obligations, including General Obligation (GO) bonds, Limited Tax Pension Obligations and Full Faith and Credit Obligations (FFCO). GO bonds allow the District to finance capital projects such as the construction of new schools, rebuilding schools and equipment and require Voter approval. Limited Tax Pension Obligation bonds were issued to finance the District’s unfunded actuarial liability in the Oregon Public Employees Retirement System in 2005 and 2015. Principal revenue sources are property taxes, construction excise tax and charges to other funds.

Capital Projects Fund – Accounts for activities related to the acquisition, construction, and improvement of District facilities and equipment. The Capital Construction Fund consists of funds used to complete projects associated with the 2017 bond issue to reaching the goal of an “equitable learning environment” for all students in all schools.

Accounting Policies - Governmental funds are used to account for the District's general government activities. Governmental fund types use the flow of current financial resources measurement focus and the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual, i.e., when they are "measurable" and "available." "Measurable" means the amount of the transaction can be determined; "available" means collectible within the current period or soon enough thereafter to pay liabilities of the current period.

Expenditures are recorded when the liability is incurred, except for unmatured interest on general long-term debt, which is recognized when due. Interfund transactions and certain compensated absences, claims, and judgments, are recognized as expenditures because they will be liquidated with expendable financial resources.

The assets and liabilities of the agency funds are recorded on the modified accrual basis of accounting. The agency funds consist of the student body accounts controlled by each school, and the Deferred Compensation Plan controlled by the District.

The financial transactions for the proprietary fund type are recorded on the accrual basis of accounting. Under the accrual basis of accounting, revenues are recorded at the time they are earned, and expenses are recorded at the time liabilities are incurred.

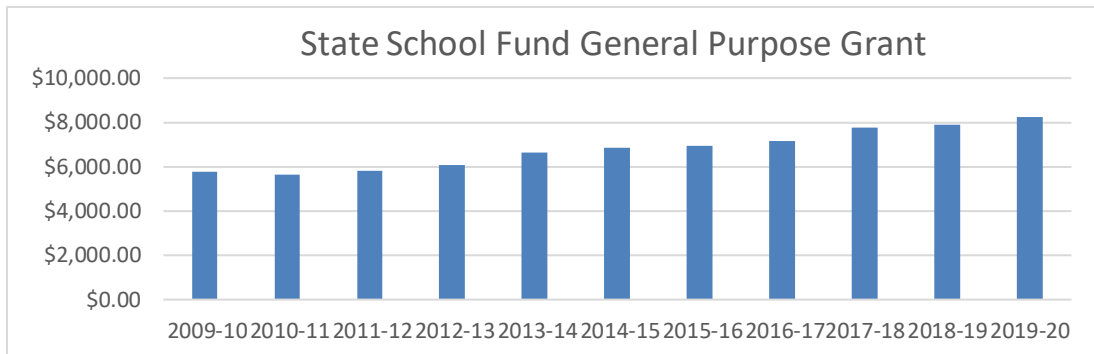
The accrual and modified accrual basis of accounting, as utilized by Hillsboro School District 1J, are in accordance with Generally Accepted Accounting Principles.

STATE FUNDING OF K-12 EDUCATION

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

The State School Fund (SSF) allocates funding for each attending student in Oregon through a weighted distribution system. A ten-year historical review of the SSF dollars per ADMr (Average Daily Membership) as shown in the chart below.

Without a state sales tax, Oregon's primary revenue sources are the state income tax and lottery revenues. Therefore, funding levels for K-12 education statewide are significantly affected by fluctuations in the economic climate. In addition, prior to 2007, Oregon's Kicker Law required the state to return any income tax collections in excess of two percent of projections to tax payers. The Rainy Day Fund established by ORS 293.144 in 2017 represented an attempt to stabilize state funding.



The unprecedented economic recession, which began during the second half of 2008, necessitated reductions of nearly \$70 million to Hillsboro School District's current service level budgets. The reductions have included reduced staffing, lost school days, and reduced budgets at every level. With a slow and stable recovery, the District has been very deliberate with targeted investments and fair bargaining to maintain competitive compensation packages for staff within locally bargained agreements and state and federal regulations.

Paying for Priorities and the Budget Cycle

July- Implementation of budget (including changes)

October/November- Multi-year Program Analysis (A-ROI)

November- update enrollment and Current Service Level (CSL) projections

January- Determine program changes to align resources with priorities (sunset, modify, pilot, expand)
Budget development cycle begins, monthly Budget Committee

March- ODE Estimates Released (prior year reconciliation, current year update, new year projections)

April to June- Propose/Approve/Adopt Budget

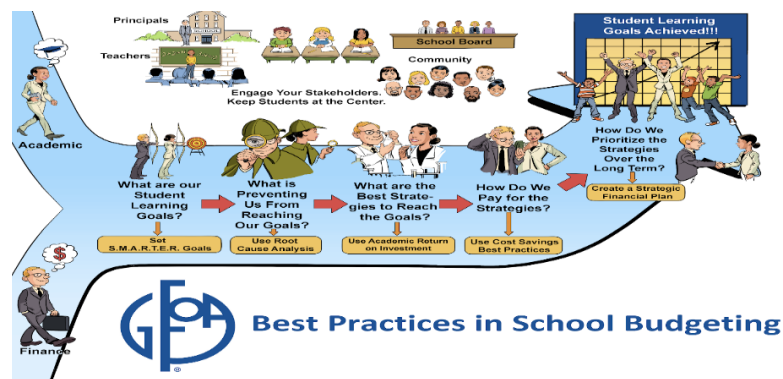


Staffing Timeline

January- Preliminary staffing allocations based on budget information and anticipated attrition

March- Recruitment

June- Contracts issued



BUDGET PROCESS AND TIMELINE

The District prepares its annual budget in accordance with Oregon Budget Law (ORS 294), which provides standard procedures for the preparation, presentation and administration of budgets. Public involvement in budget preparation is mandated by the law. Oregon Local Budget Law also requires that the budget be balanced, meaning projected resources must equal projected requirements in each fund. Additionally, the district will meet the additional community engagement and accountability requirements under the major grants of High School Success, the Student Investment Account, and the American Rescue Plan.

The Hillsboro School District's Budget Committee comprises all seven Board members and an equal number of community members who are appointed by the Board. Staff members are not eligible to serve on the Budget Committee.

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

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

Budget Committee Membership:

Designation Position	Elected Board Member	Term Expires	Appointed Community Member	Term Expires
Position 1	Erika Lopez	2021	Dawn Wallace	2023
Position 2	Mark Watson	2021	Michael Smith	2023
Position 3	Martin Granum	2021	Nina Carlson	2021
Position 4	See Eun Kim	2023	Kristine Adams- Wannberg	2021
Position 5	Lisa Allen	2023	Kim Strelchun	2022
Position 6	Jaci Spross	2021	Monica Uribe	2022
Position 7	Yadira Martinez	2023	Kevin Murphy	2022
Student Representative	Mya Smith			
Student Representative	Ilhaam Ikramullah			
Student Representative	Devlin Knill			

Hillsboro School District Budget Development activities are listed in the table below. The items may be modified as relevant information becomes available. Please watch for new information on the Budget Matters website.

Date	Activity
June 23, 2020	Appoint Budget Officer
December 12, 2020	Appoint Budget Committee Members to Vacant Positions
February 9, 2021	Budget update during Board Work Session
February 23, 2021	Budget Planning Calendar Approved
March 16, 2021	Budget update during Board Work Session
April 13, 2021	Budget update during Board Work Session
April 27, 2021	Budget Committee Meeting: Committee members review proposed budget documents, receive Budget Message, and may approve the budget for Hearing
May 6, 2021	Additional Budget Committee Meetings (if needed)
June 22, 2021	Budget Hearing: Board Adopts Budget, Makes Appropriations, Declares the Levy.
July 15, 2021	Levy Certified to Assessor, and Adopted Budgets distributed per Local Budget Law and district best practice.

Publications:

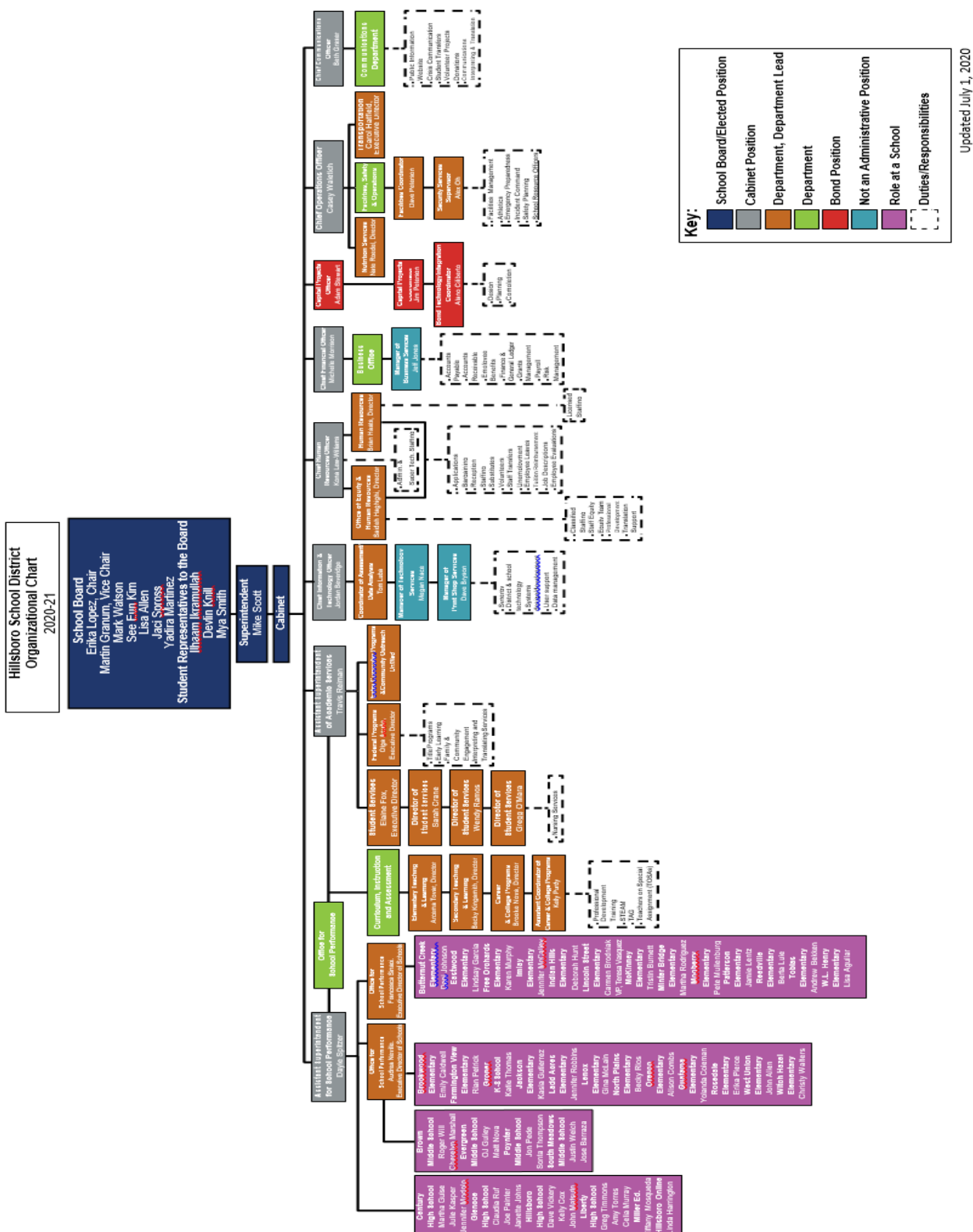
Per local budget law (ORS 294), the Notice of Budget Meeting will be published in the *Hillsboro Tribune* twice; the first time not more than 30 days prior to the meeting date and the second time not less than 5 days prior to the meeting (with a minimum of 7 days in between publications).

The Notice of Budget Hearing and Budget Summary will be published once not more than 25 days or less than 5 days prior to the Budget Hearing date.

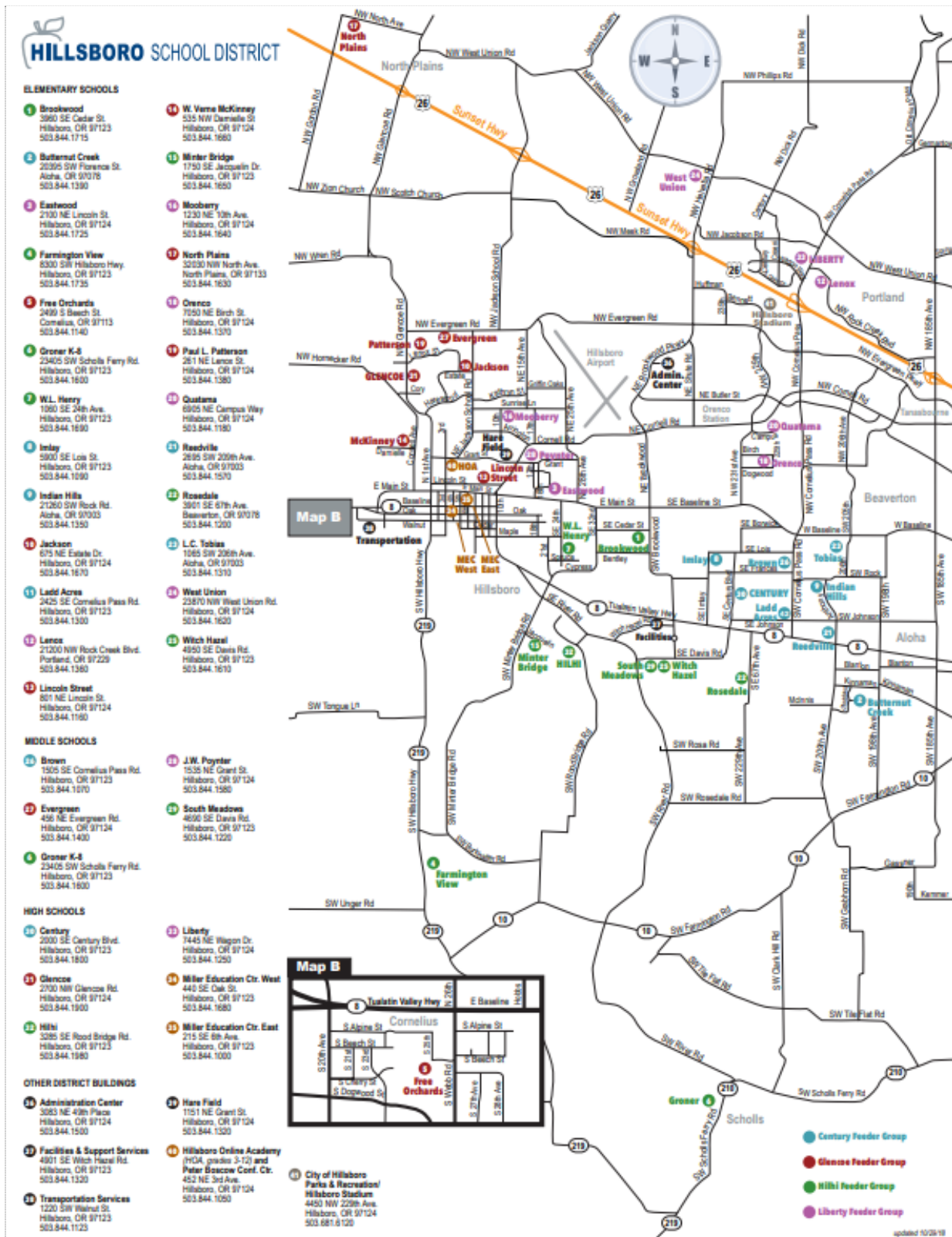
Public Meeting Format Changes due to COVID-19:

A public meeting of the Budget Committee will be conducted in an online format and livestreamed at www.hsd.k12.or.us/livestream. This is a public meeting where deliberation of the Budget Committee will take place. Public comment can be mailed or e-mailed in advance to romanr@hsd.k12.or.us or submitted via webform at <http://bit.do/hsdpubliccomment>. Comments will be read aloud during audience participation time at the meeting.

DISTRICT ORGANIZATIONAL CHART



DISTRICT SCHOOL ZONE MAP



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FINANCIAL SECTION



HILLSBORO SCHOOL DISTRICT 1J
FINANCIAL SECTION
TABLE OF CONTENTS

<u>FINANCIAL SECTION</u>	<u>Page</u>
Financial Overview	40
General Fund Revenues	42
General Fund Expenditures	47
General Fund Expenditures by Object.....	49
General Fund Expenditures by Function	54
Budget Function Descriptions	58
Special Revenue Funds	67
Special Revenue Fund Revenues	71
Special Revenue Fund Expenditures by Object.....	73
Special Revenue Fund Expenditures by Function	76
Debt Service Fund.....	78
Debt Service Fund Revenues	79
Debt Service Fund Expenditures by Object.....	79
Debt Service Fund Expenditures by Function	79
Capital Construction Fund.....	80
Capital Construction Fund Revenues	83
Capital Construction Fund Expenditures by Object	83
Capital Construction Fund Expenditures by Function	84
Internal Service Fund Resources and Expenditures	85

FINANCIAL OVERVIEW

The Financial Section contains detailed information on Hillsboro School District revenues and expenditures in the 2020-21 budget. The initial part of this section is a summary for all funds. The remaining portion of this section includes more detail with narratives and financial reports for revenues and expenditures by fund.

Classification Structure

The primary elements used to classify revenues and expenditures are fund, function and object. Funds represent the highest level of the classification structure. Functions are group-related activities aimed at accomplishing a major service. The seven major categories are Instruction, Support Services, Enterprise & Community Services, Facilities Acquisition & Construction, Long-Term Debt Service, Transfers and Contingency (Other Uses of Funds). Under Oregon Budget Law, budgets are appropriated (adopted) at these levels. Objects are used to describe the type of good or service and are broken down into eight categories: Salaries, Associated Payroll Costs, Purchased Services, Supplies & Materials, Capital Outlay, Other Expenses, Transfers and Contingency.

Fund Number	Description	Amount
100	GENERAL FUND	\$250,935,863
SPECIAL REVENUE FUNDS		
2XX	OTHER RESTRICTED GRANTS	\$3,972,699
202	HILLSBORO SCHOOLS FOUNDATION	\$70,000
203	TITLE I SUMMER MIGRANT	\$400,000
205	TITLE VI	\$30,000
208	TITLE IA/ IASA	\$3,668,000
212	TITLE IC (MIGRANT)	\$1,100,000
213	TITLE IC PRESCHOOL-MIGRANT	\$82,000
218	TITLE III	\$350,000
221	TITLE IIA IMPROVE TEACHER QUALITY	\$450,000
222	TITLE I/PERKINS VOCATIONAL TECHNOLOGY	\$110,000
225	SECONDARY CAREER PATHWAYS	\$175,000
226	MY FUTURE MY CHOICE	\$33,000
227	FEDERAL COVID FUNDS- ESSER	\$18,600,000
229	M99 - OUTDOOR SCHOOL	\$250,000
231	IDEA (PL 101-476)	\$2,600,000
233	VISION SCREENING GRANT	\$22,000
235	REGIONAL AUTISM SERVICES	\$512,000
238	EXTENDED ASSESSMENT	\$7,000
239	NWRES	\$75,000
240	MEYER MEMORIAL GRANT	\$75,000
242	MCKINNEY VENTO	\$50,000
245	CCD/TEEN MOM GRANT	\$50,000
246	WORK SYSTEMS SUMMER PROGRAM	\$279,000

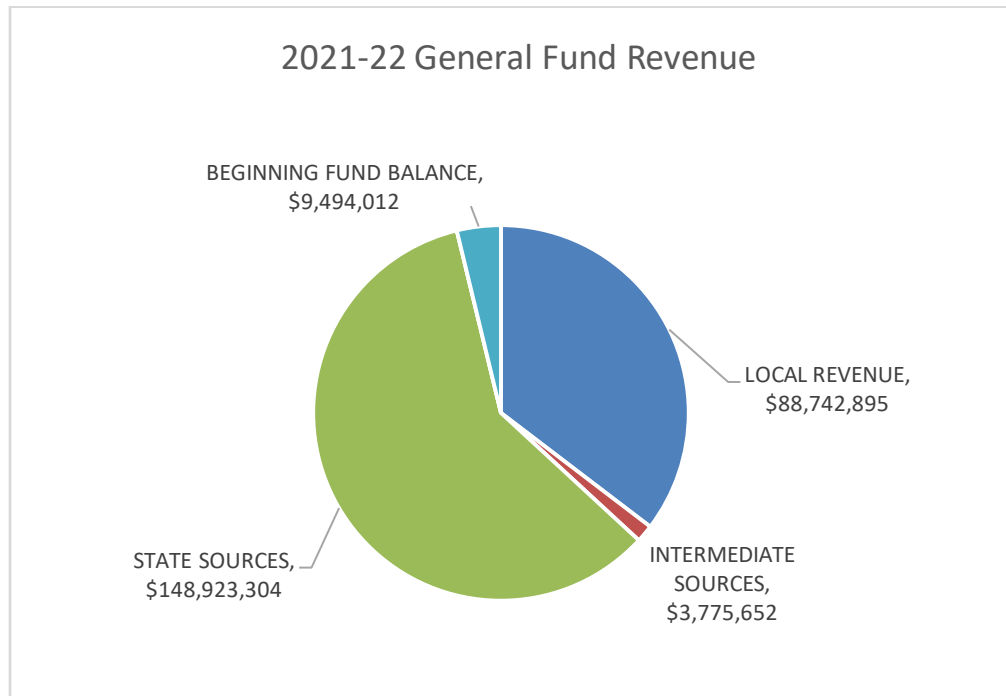
247	OREGON DEPARTMENT OF HUMAN SERVICES	\$180,000
251	SSA/SIA	\$13,600,000
259	PHYSICAL EDUCATION EXPANSION K-8	\$20,000
261	CHESS FOR SUCCESS	\$15,000
263	COFFEE SHOP	\$85,000
266	ENERGY TRUST INCENTIVES	\$36,000
269	MEDICAID ADMINISTRATION CLAIMING	\$100,000
270	NIKE GRANT	\$50,000
272	LULAC NATIONAL EDUCATION SERVICE CENTER	\$5,000
275	DONATIONS FUND	\$1,290,000
277	NUTRITION SERVICES FUND	\$11,794,268
280	CONSTRUCTION EXCISE TAX	\$2,550,115
282	ENERGY EFFICIENT SCHOOLS SB	\$400,000
283	SYNOPSYS	\$10,000
286	INTEL FOUNDATION GRANTS	\$170,000
288	KINDERGARTEN PARTNERSHIP GRANT	\$270,000
289	PRE-SCHOOL PROMISE GRANT	\$102,000
292	STUDENT BODY FUNDS	\$2,350,000
296	FOSTER CARE TRANSPORTATION	\$25,000
298	M98 CCR AND DROP-OUT PREVENTION	\$5,200,000
299	TRANSPORTATION EQUIPMENT FUND	\$1,450,000
TOTAL SPECIAL REVENUE FUNDS		\$72,663,082
3XX	DEBT SERVICE FUNDS	\$52,175,621
4XX	CAPITAL PROJECTS FUNDS	\$83,250,000
TOTAL BUDGET FOR ALL FUNDS		\$459,024,566

BUDGET GENERAL FUND REVENUE

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

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

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



GENERAL FUND REVENUES

Current Year's Taxes

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

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

2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Approved
\$76,145,402	\$78,417,736	\$82,507,073	\$85,131,045

Interest on Investments

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

2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Approved
\$1,182,493	\$952,124	\$1,200,353	\$500,343

Other Local Revenue

Other local revenue consists of fees, building rentals, rebates, refunds, and gate receipts.

2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Approved
\$1,212,752	\$1,615,783	\$2,764,971	\$3,111,507

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.

2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Approved
\$676,651	\$382,069	\$496,500	\$482,040

ESD Pass-Through Dollars

The Northwest Regional Education Service District (NWRESA) provides a menu of services for districts to purchase using service credits. Revenue from the state flows through the NWRESA to the individual districts as either service credits to be used for support in special education, curriculum planning, or professional development, or as cash (up to 90 percent).

2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Approved
\$3,345,833	\$3,197,681	\$3,293,612	\$3,293,612

State Sources

State sources make up approximately 59.3 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 \$9.6 billion K-12 allocation for the 2021-23 biennium.

2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Approved
\$133,882,639	\$140,781,871	\$143,160,594	\$148,923,304

Other Sources

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

2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Approved
\$1,042,832	\$41	\$42,832	\$0

Beginning Fund Balance

The Beginning Fund balance is rolled over from the Ending Fund balance of the prior year, and is used to provide revenue until tax revenues are received in November. The 2021-22 Beginning Fund balance of \$9,409,012 is 3.32% percent of the total revenues.

2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Approved
\$12,795,799	\$10,090,542	\$9,409,091	\$9,494,012

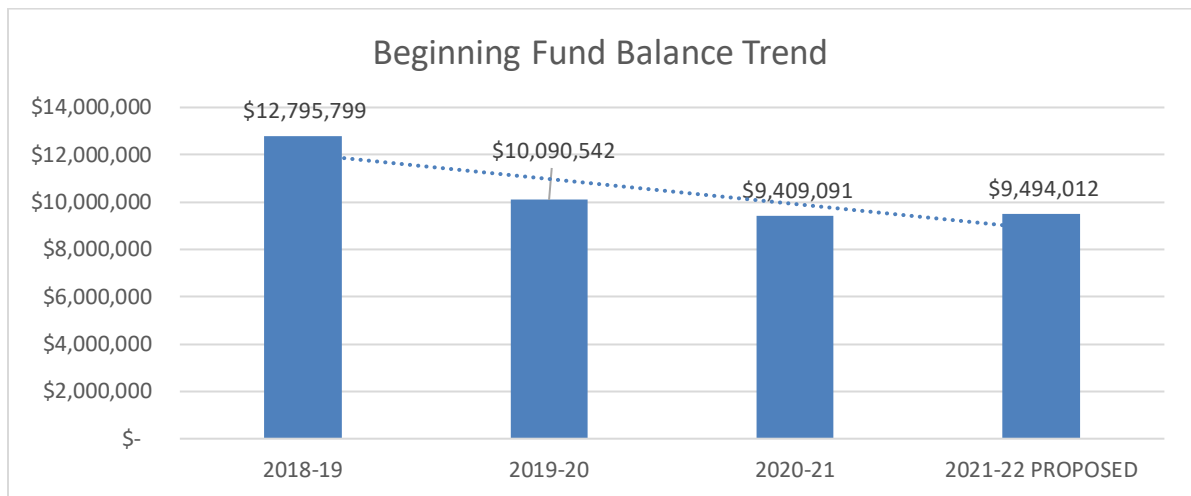
Total Revenue

2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Approved
\$230,284,401	\$235,437,847	\$242,875,026	\$250,935,863

BEGINNING FUND BALANCE AND FINANCIAL STABILITY

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

The District is targeting a Fund Balance target of 4.0 percent for 2021-22. The budget includes \$9,494,012 as the Beginning Fund balance, which is an \$84,921 increase from the 2020-21 adopted budget beginning fund balance.



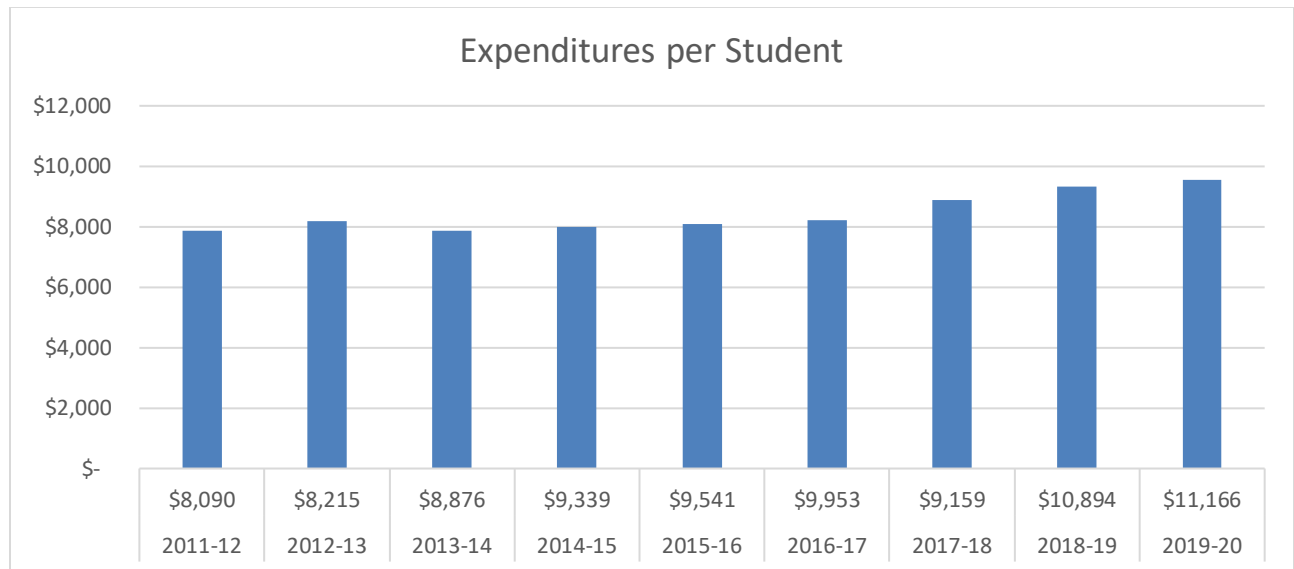
Notable Changes between budget years:

- Object 1980 Fees Charged to Grants- the indirect rate of 4.0 percent will be charged to major grant programs to cover operational overhead incurred for program activities.
- Object 1993 Reimbursements- this includes potential FEMA reimbursements from eligible pandemic related expenses.
- Object 3101 State School Fund- the amount is based on \$9.6 billion state school fund allocations by the legislative session for the 2021-23. If it is less, the District will reduce expenditures by the amount necessary to maintain a balanced budget and 4.0 percent Fund Balance target.

ACCOUNT	DESCRIPTION	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 APPROVED
100.0000.1111	CURRENT YEAR PROPERTY TAX	\$73,912,246	\$77,694,670	\$81,608,260	\$84,208,638
100.0000.1112	PRIOR YEAR PROPERTY TAX	\$2,146,571	\$633,052	\$816,083	\$842,086
100.0000.1113	COUNTY TAX SALES/BACK TAX	\$0	\$0	\$14,065	\$13,656
100.0000.1114	PAYMENTS IN LIEU OF PR TX	\$14,812	\$13,536	\$18,486	\$17,948
100.0000.1190	PENALTIES & INTEREST ON TAX	\$71,773	\$76,478	\$50,178	\$48,717
100.0000.1312	NON-RESIDENT TUITION	\$4,408	\$577	\$0	\$0
100.0000.1411	TRANSP FEES FROM INDIVID	\$42,285	\$12,562	\$110,990	\$107,758
100.0000.1512	INTEREST ON LGIP	\$1,182,462	\$952,114	\$1,200,000	\$500,000
100.0000.1513	INTEREST ON BANK ACCOUNTS	\$31	\$10	\$353	\$343
100.0000.1710	GATE RECEIPTS	\$82,156	\$57,501	\$78,876	\$76,578
100.0000.1742	STUDENT TOWEL FEES	\$165	\$0	\$1,668	\$1,619
100.0000.1744	STUDENT PARTICIPATION FEES	\$390,532	\$348,640	\$416,236	\$404,112
100.0000.1910	RENTAL/BLDG USAGE	\$225,832	\$188,858	\$298,503	\$289,809
100.0000.1920	CONTRIBUTIONS/DONATIONS	\$0	\$0	\$53,045	\$51,500
100.0000.1960	RECOVERY PRIOR YEAR EXP	(\$49,387)	\$24,314	\$36,640	\$35,573
100.0000.1975	REBATE	\$0	\$131,475	\$136,987	\$132,997
100.0000.1980	FEES CHARGED TO GRANTS	\$405,258	\$461,201	\$1,517,119	\$900,000
100.0000.1990	MISCELLANEOUS REVENUE	\$94,453	\$267,299	\$30,863	\$29,964
100.0000.1992	REBATE/INCENTIVE	\$0	\$10,269	\$0	\$0
100.0000.1993	REIMBURSE/EXPENSE	\$3,800	\$94,500	\$0	\$1,008,778
100.0000.1995	PRINTING REVENUE	(\$908)	\$0	\$9,041	\$47,069
100.0000.1996	TEXTBOOK SALES	\$4,896	\$0	\$48,481	\$0
100.0000.1998	REIMBRSMT -MODIFIED WORKER	\$9,262	\$18,587	\$26,523	\$25,750
TOTAL LOCAL REVENUE		\$78,540,647	\$80,985,643	\$86,472,397	\$88,742,895
100.0000.2101	COUNTY SCHOOL FUND	\$676,651	\$382,069	\$496,500	\$482,040
100.0000.2103	ESD PASS THROUGH	\$3,345,833	\$3,197,681	\$3,293,612	\$3,293,612
TOTAL INTERMEDIATE SOURCES		\$4,022,484	\$3,579,750	\$3,790,112	\$3,775,652
100.0000.3101	STATE SCH FUND	\$119,676,390	\$126,666,824	\$126,674,482	\$132,544,889
100.0000.3103	COMMON SCHOOL FUND	\$2,254,742	\$2,012,689	\$2,800,112	\$2,692,415
100.0000.3104	STATE TIMBER REVENUE	\$1,331,507	\$852,363	\$650,000	\$650,000
100.0000.3105	SSF TRANSPORTATION	\$10,620,000	\$11,199,996	\$11,536,000	\$11,536,000
100.0000.3199	OTHER UNRESTRICTED GRANTS	\$0	\$0	\$1,500,000	\$1,500,000
100.0000.3200	RESTRICTED GRANTS IN AID	\$0	\$50,000	\$0	\$0
TOTAL STATE SOURCES		\$133,882,639	\$140,781,871	\$143,160,594	\$148,923,304
100.0000.5200	TRANSFERS	\$1,000,000	\$0	\$0	\$0
TOTAL TRANSFERS		\$1,000,000	\$0	\$0	\$0
100.0000.5300	COMPENSATION/LOSS	\$42,832	\$41	\$42,832	\$0
TOTAL COMPENSATION/LOSS ASSETS		\$42,832	\$41	\$42,832	\$0
TOTAL BEGINNING FUND BALANCE		\$12,795,799	\$10,090,542	\$9,409,091	\$9,494,012
TOTAL REVENUE		\$230,284,401	\$235,437,847	\$242,875,026	\$250,935,863

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 ODE.



At the end of the 2019-20 fiscal year, the average operational cost of educating a student in the Hillsboro School District was \$11,166. This figure is determined by dividing total General Fund expenditures for 2019-20, \$223,464,613, by our total Average Daily Membership (ADM) of 20,013 ($\$223,464,613 / 20,013 = \$11,166$). The breakdown of the \$11,166 is as follows:

Instruction (\$5,329 per student). Staffing, materials, and supplies for classroom instruction, alternative education, ESL, Youth Corrections program, summer school, and Talented and Gifted (TAG) program.

Special Education (\$2,082 per student). Staffing, materials and supplies for students with disabilities in less restrictive programs, and students with disabilities in restrictive programs.

Student Services (\$369 per student). Staffing and office supplies for attendance, guidance, health services, media services, assessment, testing, and instructional staff development.

Central Services (\$519 per student). Expenditures related to the Board of Directors, Superintendent, Business Office, Print Shop, and Human Resources.

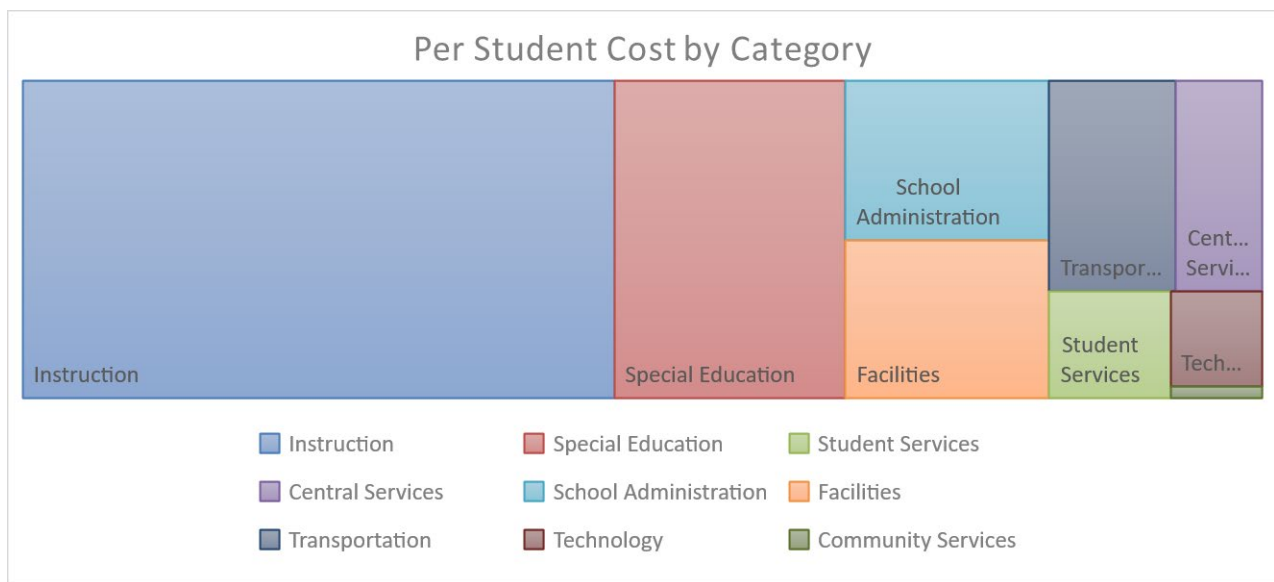
School Administration (\$922 per student). Principals, assistant principals, teachers on special assignment (TOSAs), supplies, materials, purchased administrative services, and support at each campus.

Facilities (\$914 per student). Personnel and supplies for custodial and maintenance services, plus major maintenance projects district wide.

Transportation (\$752 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.

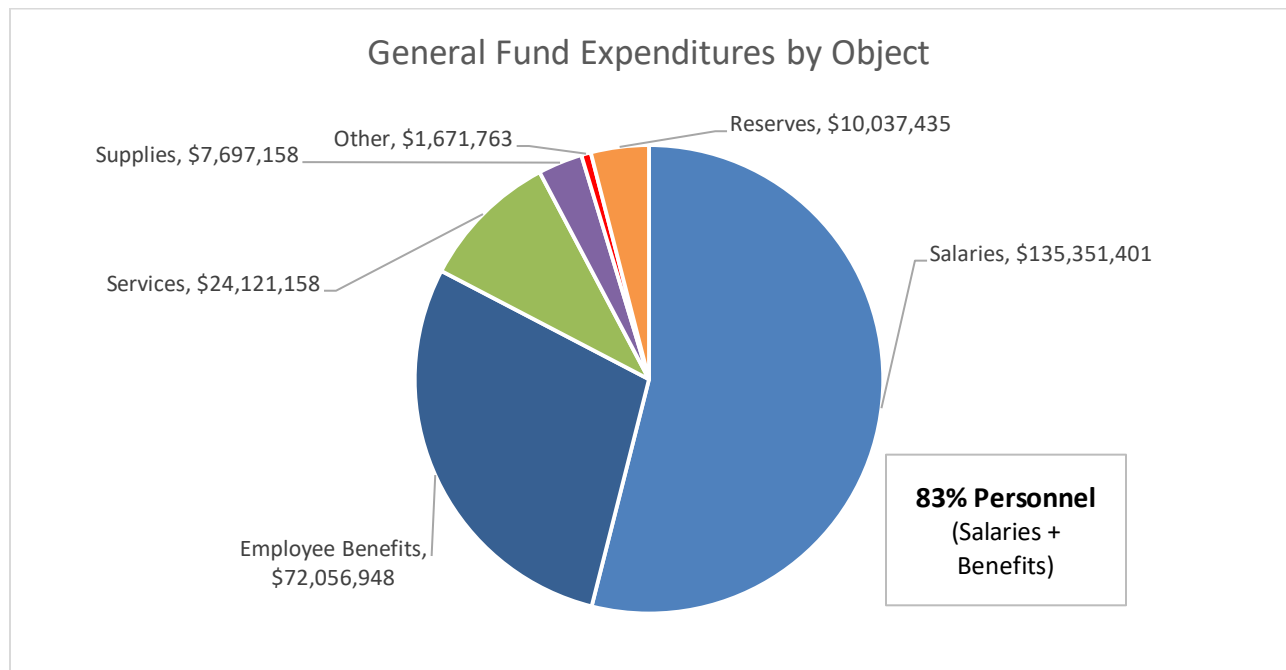
Technology (\$248 per student). Staffing and new technology for classroom instruction.

Community Service (\$31 per student). Personnel and supplies used to perform a variety of community services, primarily the Office of Hispanic Outreach.



GENERAL FUND BUDGET BY OBJECT SUMMARY

Object	Description	2019-20 Actual	2020-21 Adopted	2021-22 Approved	Increase/Decrease from Prior Year
Salaries	All salaries including negotiated increases.	\$121,414,657	\$126,998,297	\$135,351,401	6.58%
Benefits	Includes associated payroll costs, PERS, health insurance caps, tuition reimbursement	\$72,727,769	\$72,804,372	\$72,056,948	-1.03%
Purchased Services	Utilities, printing, charter school payments, contracted services	\$20,940,507	\$22,972,531	\$24,121,158	5.00%
Supplies and Materials	Supplies, textbooks, computer hardware and software, gasoline	\$6,169,632	\$7,546,233	\$7,697,158	2.00%
Capital Expenditures	New and replacement equipment	\$166,790	\$0	\$0	0.00%
Other	Dues, Fees, and Insurance	\$2,045,258	\$1,559,581	\$1,671,763	7.19%
Reserves	Planned reserves for next year	\$11,973,234	\$10,994,012	\$10,037,435	-8.70%
Total		\$235,437,847	\$242,875,026	\$250,935,863	3.32%



GENERAL FUND EXPENDITURES BY OBJECT

ACCOUNT	DESCRIPTION	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 APPROVED	2021-22 FTE
100.0000.0111	REG LICENSED SALARIES	\$76,450,479	\$75,253,325	\$78,594,960	\$83,084,329	981.30
100.0000.0112	REG CLASSIFIED SALARIES	\$30,484,310	\$29,504,610	\$30,896,404	\$33,556,866	693.20
100.0000.0113	REG ADMIN SALARIES	\$8,200,111	\$8,000,473	\$8,448,730	\$9,332,883	62.10
100.0000.0114	REG SUPERVISORY SALARIES	\$2,021,999	\$2,123,400	\$2,229,365	\$2,343,620	27.5
100.0000.0116	EARLY RETIREMENT STIPEND	\$7,000	\$0	\$0	\$0	0.0
100.0000.0121	SUBSTITUTES-LICENSED	\$142,124	\$84,035	\$150,414	\$154,926	0.0
100.0000.0122	SUBSTITUTES-CLASSIFIED	\$42,424	\$66,774	\$44,898	\$46,245	0.0
100.0000.0123	CERTIFIED TEMPORARY WAGE	\$107,649	\$289,205	\$113,928	\$117,346	0.0
100.0000.0124	TEMPORARY-CLASSIFIED	\$962,817	\$1,454,191	\$1,018,974	\$1,049,543	0.0
100.0000.0126	SUBSTITUTES-ADMIN	\$0	\$0	\$0	\$0	0.0
100.0000.0130	ADDITIONAL SALARIES	\$5,718	\$0	\$6,051	\$6,233	0.0
100.0000.0131	EXTENDED CONTRACT	\$1,308,434	\$939,105	\$1,384,749	\$1,426,291	0.0
100.0000.0132	DEPT COORDINATOR STIPEND	\$1,014,088	\$1,249,840	\$1,073,235	\$1,105,432	0.0
100.0000.0133	ATHLETIC COACHING PAY	\$743,783	\$724,529	\$787,164	\$810,779	0.0
100.0000.0134	ADVISOR PAY	\$186,626	\$193,772	\$197,511	\$203,436	0.0
100.0000.0135	STUDENT SUPERVISION PAY	\$86,175	\$72,989	\$91,201	\$93,937	0.0
100.0000.0136	ATHLETIC/ACTIVITY PAY	\$134,714	\$120,840	\$142,571	\$146,848	0.0
100.0000.0138	EXTRA DUTY STIPEND	\$0	\$0	\$0	\$0	0.0
100.0000.0139	OVERTIME SALARIES	\$907,726	\$578,103	\$960,670	\$989,490	0.0
100.0000.0140	OTHER TIME	\$779,515	\$722,592	\$824,980	\$849,729	0.0
100.0000.0144	STUDENT WAGES	\$30,702	\$36,874	\$32,492	\$33,468	0.0
TOTAL SALARIES		\$123,616,394	\$121,414,657	\$126,998,297	\$135,351,401	1,764.10
100.0000.0200	EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	0.0
100.0000.0211	PERS EMPLOYER CONTRBUTN	\$7,356,348	\$8,779,557	\$11,463,941	\$9,141,082	0.0
100.0000.0212	PERS-EMPLOYEE PICKUP	\$0	\$0	\$0	\$0	0.0
100.0000.0213	PERS UAL BOND 2005	\$8,055,369	\$8,561,352	\$8,353,557	\$8,512,931	0.0
100.0000.0214	PERS UAL BOND 2015	\$2,292,097	\$2,355,831	\$2,355,463	\$2,400,402	0.0
100.0000.0216	PERS EMPLOYER-TIER III	\$8,942,921	\$13,009,696	\$12,086,600	\$11,431,956	0.0
100.0000.0218	PERS- PRIOR PERIOD REC	\$53,518	\$58,148	\$0	\$0	0.0
100.0000.0220	SOCIAL SECURITY ADMIN	\$9,375,253	\$9,181,884	\$9,715,370	\$10,354,382	0.0
100.0000.0231	WORKERS' COMPENSATION	\$737,347	\$744,845	\$634,991	\$676,757	0.0
100.0000.0232	UNEMPLOYMENT COMPENSTN	\$122,701	\$120,266	\$126,998	\$135,351	0.0
100.0000.0240	POST EMPLOYMENT BENEFIT	\$0	\$802	\$0	\$0	0.0
100.0000.0241	DISABILITY INSURANCE	\$476,932	\$470,439	\$524,377	\$524,377	0.0
100.0000.0242	MEDICAL INSURANCE	\$23,845,181	\$23,769,154	\$22,743,172	\$23,652,899	0.0
100.0000.0243	LIFE INSURANCE	\$113,082	\$106,076	\$90,000	\$106,613	0.0
100.0000.0244	EMPLOYEE ASSISTANCE	\$22,156	\$24,967	\$0	\$25,918	0.0



ACCOUNT	DESCRIPTION	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 APPROVED	2021-22 FTE
100.0000.0245	TRAVEL ALLOWANCE	\$117,422	\$117,170	\$100,000	\$100,000	0.0
100.0000.0246	DENTAL INSURANCE	\$2,926,205	\$2,923,546	\$2,649,903	\$2,755,899	0.0
100.0000.0247	EMPLOYER PROVIDED TSA	\$35,000	\$36,250	\$0	\$38,809	0.0
100.0000.0248	VISION INSURANCE	\$686,116	\$690,363	\$150,000	\$150,000	0.0
100.0000.0249	TUITION REIMBURSEMENT	\$464,441	\$317,233	\$500,000	\$500,000	0.0
100.0000.0251	ADMIN FLEX BENEFIT	\$1,404,680	\$1,393,680	\$1,250,000	\$1,300,000	0.0
100.0000.0252	DOMESTIC PARTNER TAXABLE	(\$710)	\$0	\$0	\$189,572	0.0
100.0000.0254	COMMUNICATIONS STIPEND	\$66,422	\$66,510	\$50,000	\$50,000	0.0
100.0000.0255	CLASSIFIED PROF IMPR	\$0	\$0	\$10,000	\$10,000	0.0
TOTAL BENEFITS		\$67,092,481	\$72,727,769	\$72,804,372	\$72,056,948	0.0
100.0000.0310	INSTRUCTION SERVICES	\$57,044	\$132,800	\$62,891	\$66,036	0.0
100.0000.0311	INSTRUCTION SERVICES	\$24,065	\$112,595	\$26,531	\$27,858	0.0
100.0000.0312	INSTR PROG IMPROVEMENT	\$170,580	\$42,376	\$188,064	\$197,468	0.0
100.0000.0313	STUDENT SERVICES	\$1,259,089	\$1,470,155	\$1,388,146	\$1,457,553	0.0
100.0000.0318	PROF IMPRV/NON INSTRUCT	\$2,420	\$4,113	\$2,668	\$2,801	0.0
100.0000.0319	OTHER PROF & TECH INSTRNL	\$410,175	\$390,428	\$452,218	\$474,829	0.0
100.0000.0320	PROPERTY SERVICES	\$4,184	\$4,081	\$4,613	\$4,844	0.0
100.0000.0321	CUSTODIAL SERVICES	\$0	\$0	\$0	\$0	0.0
100.0000.0322	REPAIR & MAINTENANCE	\$461,882	\$1,887,406	\$509,225	\$534,687	0.0
100.0000.0323	LAUNDRY & DRY CLEANING	\$231,511	\$267,760	\$255,241	\$268,003	0.0
100.0000.0324	RENTAL EXPENSE	\$523,291	\$361,532	\$576,929	\$605,775	0.0
100.0000.0325	ELECTRICITY	\$2,755,696	\$2,458,984	\$3,038,155	\$3,190,062	0.0
100.0000.0326	HEATING FUEL	\$592,148	\$547,544	\$652,844	\$685,486	0.0
100.0000.0327	WATER & SEWAGE	\$1,531,868	\$1,567,889	\$1,688,884	\$1,773,328	0.0
100.0000.0328	GARBAGE	\$435,377	\$339,604	\$480,003	\$504,003	0.0
100.0000.0329	OTHER PROPERTY SERVICES	\$14,753	\$16,132	\$16,265	\$17,078	0.0
100.0000.0330	STUDENT TRANSPORTATION	\$264	\$30	\$291	\$305	0.0
100.0000.0331	REIMBURSABLE STUDNT TRAN	(\$188,812)	(\$40,669)	(\$208,166)	(\$218,574)	0.0
100.0000.0332	NONREIMB STUDENT TRANS	\$126,091	\$93,383	\$139,015	\$145,966	0.0
100.0000.0340	TRAVEL	\$482,281	\$280,009	\$531,715	\$558,301	0.0
100.0000.0342	TRAVEL – IN DISTRICT	\$1,703	\$0	\$1,878	\$1,972	0.0
100.0000.0343	STUDENT OUT OF DIST TRANS	\$6,760	\$2,941	\$7,453	\$7,826	0.0
100.0000.0351	TELEPHONE	\$496,138	\$626,595	\$546,992	\$574,341	0.0
100.0000.0353	POSTAGE	\$113,343	\$174,558	\$124,960	\$131,208	0.0
100.0000.0354	ADVERTISING	\$5,200	\$7,132	\$5,733	\$6,020	0.0
100.0000.0355	PRINTING AND BINDING	\$28,707	\$138,893	\$31,650	\$33,232	0.0
100.0000.0360	CHARTER SCHOOL PAYMENTS	\$1,296,431	\$1,609,547	\$1,497,377	\$1,572,246	0.0
100.0000.0371	TUITION TO PUBLIC SCHOOLS	\$214,870	\$150,515	\$236,894	\$248,739	0.0
100.0000.0372	TUITION OUT OF STATE	\$0	\$146,898	\$0	\$0	0.0
100.0000.0373	TUITION TO PRIVATE SCHOOL	\$13,967	\$588,186	\$15,399	\$16,169	0.0
100.0000.0374	OTHER TUITION PAYMENTS	\$721,846	\$252,041	\$795,835	\$835,627	0.0



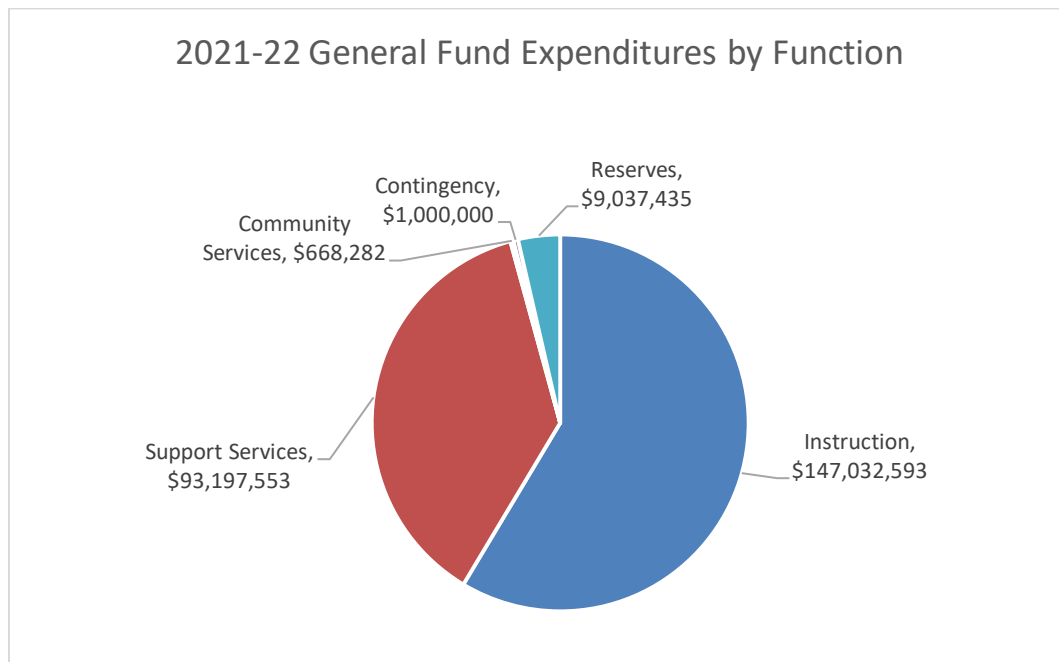
ACCOUNT	DESCRIPTION	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 APPROVED	2021-22 FTE
100.0000.0380	NON-INSTRUCT PROF SERV	\$209,164	\$56,000	\$230,604	\$242,134	0.0
100.0000.0381	AUDIT SERVICES	\$35,000	\$72,094	\$38,588	\$40,517	0.0
100.0000.0382	LEGAL SERVICES	\$115,700	\$0	\$127,559	\$133,937	0.0
100.0000.0383	ARCHITECT/ENGINEER SVCS	\$8,030	\$0	\$8,853	\$9,295	0.0
100.0000.0384	NEGOTIATION SERVICES	\$0	\$8,197	\$0	\$0	0.0
100.0000.0385	MANAGEMENT SERVICES	\$0	\$9,695	\$0	\$0	0.0
100.0000.0388	ELECTION SERVICES	\$33,615	\$0	\$37,061	\$38,914	0.0
100.0000.0390	OTHER PROF & TECH SRV	\$1,972,560	\$1,688,028	\$2,174,747	\$2,283,485	0.0
100.0000.0391	SUBSTITUTE – LICENSED	\$3,463,326	\$2,466,159	\$3,672,858	\$3,856,501	0.0
100.0000.0392	BANK SERVICE FEE	\$1,486	\$7,581	\$1,941	\$2,038	0.0
100.0000.0399	SUBSTITUTE – CLASSIFIED	\$3,404,635	\$2,999,295	\$3,610,617	\$3,791,148	0.0
TOTAL PURCHASED SERVICES		\$21,036,388	\$20,940,507	\$22,972,531	\$24,121,158	0.0
100.0000.0410	SUPPLIES AND MATERIALS	\$2,520,351	\$2,063,370	\$2,622,173	\$2,674,616	0.0
100.0000.0412	CUSTODIAL SUPPLIES	\$433,700	\$500,095	\$451,222	\$460,246	0.0
100.0000.0413	FOOD SUPPLIES	\$0	\$108	\$0	\$0	0.0
100.0000.0417	MAINTENANCE SUPPLIES	\$249,528	\$227,500	\$259,608	\$264,801	0.0
100.0000.0418	GASOLINE AND OIL	\$912,010	\$631,801	\$948,855	\$967,832	0.0
100.0000.0419	TIRES	\$66,142	\$25,608	\$68,814	\$70,191	0.0
100.0000.0420	TEXTBOOKS	\$274,946	\$243,918	\$686,054	\$699,775	0.0
100.0000.0430	LIBRARY BOOKS	\$40,422	\$31,131	\$42,056	\$42,897	0.0
100.0000.0440	PERIODICAL SUBSCRIPTIONS	\$52,621	\$31,419	\$54,746	\$55,841	0.0
100.0000.0450	FOOD	\$83	\$225	\$86	\$88	0.0
100.0000.0460	NON-CONSUMABLE ITEMS	\$312,630	\$388,798	\$325,260	\$331,766	0.0
100.0000.0461	<\$5000 EQUIPMENT	\$164,254	\$162,819	\$170,890	\$174,308	0.0
100.0000.0470	COMPUTER SOFTWARE	\$1,337,884	\$1,459,937	\$1,391,935	\$1,419,773	0.0
100.0000.0480	COMPUTER HARDWARE	\$319,011	\$316,637	\$331,899	\$338,536	0.0
100.0000.0481	<\$5000 COMPUTER HARDWAR	\$185,155	\$86,266	\$192,635	\$196,488	0.0
TOTAL SUPPLIES & MATERIALS		\$6,868,737	\$6,169,632	\$7,546,233	\$7,697,158	0.0
100.0000.0520	BUILDING ACQUISITIONS	\$0	\$0	\$0	\$0	0.0
100.0000.0530	IMPROVEMENTS TO BUILDING	\$0	\$13,219	\$0	\$0	0.0
100.0000.0540	CAPITAL EQUIPMENT	\$122,400	\$109,557	\$0	\$0	0.0
100.0000.0542	REPLACEMENT EQUIPMENT	\$0	\$17,992	\$0	\$0	0.0
100.0000.0550	CAPITAL TECHNOLOGY	\$5,603	\$26,022	\$0	\$0	0.0
TOTAL CAPITAL EQUIPMENT		\$128,003	\$166,790	\$0	\$0	0.0
100.0000.0610	REDEMPTION OF PRINCIPAL	\$0	\$789	\$0	\$0	0.0
100.0000.0621	INTEREST	\$82	\$0	\$0	\$0	0.0
100.0000.0630	BAD DEBT WRITE-OFF	\$21,608	\$217,477	\$0	\$0	0.0
100.0000.0640	DUES & FEES	\$325,658	\$432,178	\$358,541	\$376,468	0.0
100.0000.0650	INSURANCE AND JUDGMENTS	\$0	\$0	\$265,938	\$0	0.0
100.0000.0651	LIABILITY INSURANCE	\$253,275	\$349,255	\$210	\$266,148	0.0
100.0000.0652	FIDELITY BOND PREMIUMS	\$200	\$100	\$861,558	\$123	0.0

ACCOUNT	DESCRIPTION	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 APPROVED	2021-22 FTE
100.0000.0653	PROPERTY & CASULTY INS	\$820,531	\$849,519	\$4,000	\$960,977	0.0
100.0000.0655	JUDGEMENTS & SETTLEMNTS	\$4,000	\$182,016	\$26,502	\$25,111	0.0
100.0000.0670	TAXES & LICENSES	\$26,502	\$13,924	\$42,832	\$42,936	0.0
TOTAL DUES AND FEES		\$1,451,856	\$2,045,258	\$1,559,581	\$1,671,763	0.0
100.0000.0790	TRANSFER TO PERS RESERVE	\$0	\$0	\$0	\$0	0.0
TOTAL TRANSFERS		\$0	\$0	\$0	\$0	0.0
100.0000.0810	PLANNED RESERVE	\$0	\$0	\$1,500,000	\$1,000,000	0.0
100.0000.0820	RESERVED FOR NEXT YEAR	\$10,090,542	\$11,973,234	\$9,494,012	\$9,037,435	0.0
TOTAL EXPENDITURES		\$230,284,401	\$235,437,847	\$242,875,026	\$250,935,863	1,764.10



GENERAL FUND BUDGET BY FUNCTION SUMMARY

Function	Description	2019-20 Actuals	2020-21 Adopted	2021-22 Approved	Change from Prior Year
Instruction	Direct classroom	\$136,391,847	\$145,059,346	\$147,032,593	1.36%
Support Services	Counselors, media, assessment, central administration, facilities, transportation	\$86,452,847	\$86,249,283	\$93,197,553	8.06%
Community Services	Office of Hispanic Outreach	\$619,919	\$572,385	\$668,282	16.75%
Contingency	Unexpected expenditures	\$0	\$1,500,000	\$1,000,000	-33.33%
Reserves	Next year's reserve	\$11,973,234	\$9,494,012	\$9,037,435	-4.81%
Total		\$235,437,847	\$242,875,026	\$250,935,863	3.32%



GENERAL FUND EXPENDITURES BY FUNCTION

ACCOUNT	DESCRIPTION	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 APPROVED	2021-22 FTE
100.1111.0000	PRIMARY EDUCATION	\$49,560,583	\$51,511,257	\$52,191,093	\$55,529,958	428.5
100.1113.0000	ELEMENTARY EXTRACURRIC	\$182,631	\$132,517	\$192,324	\$142,856	0.0
100.1121.0000	MIDDLE SCHOOL PROGRAMS	\$11,457,315	\$11,153,498	\$12,065,431	\$12,023,649	94.9
100.1122.0000	MIDDLE SCHL EXTRACURRIC	\$88,403	\$99,263	\$93,095	\$107,007	0.0
100.1131.0000	HIGH SCHOOL PROGRAMS	\$25,463,676	\$23,796,976	\$26,815,203	\$25,653,521	188.0
100.1132.0000	HIGH SCHOOL EXTRACURRIC	\$2,711,951	\$2,806,833	\$2,855,892	\$3,025,811	7.9
100.1133.0000	SATURDAY SCHOOL-HIGH SCH	\$15,041	\$6,526	\$15,839	\$7,035	0.0
100.1140.0000	PRE-KINDERGARTEN PROG	\$70	\$0	\$74	\$0	0.0
100.1210.0000	TALENTED AND GIFTED	\$523,909	\$423,333	\$551,716	\$456,360	2.3
100.1220.0000	RESTRICTIVE PROG-SP PROG	\$697,496	\$846,391	\$734,517	\$912,423	0.0
100.1221.0000	LEARNING CNTRS-STRUCTUR	\$10,664,615	\$11,036,312	\$11,230,657	\$11,897,321	135.4
100.1223.0000	COMMUNITY TRANSITION	\$1,651,599	\$1,811,224	\$1,739,260	\$1,952,528	23.4
100.1224.0000	LIFE SKILLS WITH NURSING	\$1,552,458	\$1,660,128	\$1,634,857	\$1,789,645	14.0
100.1225.0000	OUT OF DISTRICT PROGRAMS	\$676,845	\$880,690	\$712,770	\$949,398	0.0
100.1226.0000	HOME INSTRUCTION	\$173,238	\$248,504	\$182,433	\$267,892	1.0
100.1227.0000	EXTENDED SCHOOL YR	\$114,508	\$95,947	\$120,586	\$103,432	0.0
100.1250.0000	LESS RESTRICTIVE PROGRMS	\$14,736,025	\$12,747,278	\$15,518,164	\$13,741,769	151.5
100.1270.0000	EDUCATIONALLY DISADV	\$102,832	\$0	\$108,290	\$0	0.0
100.1272.0000	TITLE I	\$51,128	\$0	\$53,842	\$0	0.0
100.1280.0000	ALTERNATIVE EDUCATION	\$1,279,969	\$1,603,273	\$1,347,905	\$1,728,354	11.0
100.1288.0000	CHARTER SCHOOLS	\$1,336,942	\$1,647,630	\$1,407,902	\$1,776,172	0.0
100.1289.0000	OPTIONS PROGRAMS	\$737,866	\$741,074	\$777,029	\$798,889	0.8
100.1290.0000	DESIGNATED PROGRAMS	\$0	\$0	\$0	\$0	0.0
100.1291.0000	ENGLISH 2ND LANGUAGE PROG	\$12,825,118	\$12,127,066	\$13,505,832	\$13,073,171	97.9
100.1292.0000	TEEN PARENT PROGRAMS	\$763,705	\$599,655	\$804,240	\$646,438	4.1
100.1293.0000	MIGRANT EDUCATION	(\$1,450)	\$0	(\$1,527)	\$0	0.0
100.1294.0000	YOUTH CORRECTN EDUCATN	\$234,917	\$216,200	\$247,386	\$233,067	1.0
100.1296.0000	ACADEMIC INTERVENTIONS	\$143,917	\$200,272	\$151,557	\$215,897	1.3
100.1430.0000	SECONDARY SUMMER SCH	\$2,828	\$0	\$2,979	\$0	0.0
TOTAL INSTRUCTIONAL SERVICES		\$137,748,135	\$136,391,847	\$145,059,346	\$147,032,593	1,163.0
100.2110.0000	ATTENDANC & SOCL WRK SVC	\$136,948	\$126,202	\$144,217	\$136,047	4.0
100.2112.0000	ATTENDANCE SERVICES	\$505,849	\$448,810	\$532,698	\$483,825	5.7
100.2115.0000	STUDENT SAFETY	\$1,182,189	\$1,073,696	\$1,244,936	\$1,157,462	6.5
100.2116.0000	BEHAVIORIAL SERVICES	\$903,680	\$968,385	\$951,644	\$1,043,934	0.0
100.2118.0000	LIMITED STUDENT SUPPORT	\$1,884,694	\$3,407,672	\$1,984,727	\$3,673,525	0.0
100.2122.0000	COUNSELING SERVICES	\$6,002,221	\$6,074,352	\$6,320,799	\$6,548,248	44.2
100.2126.0000	PLACEMENT SERVICES	\$86,320	\$107,960	\$90,902	\$116,382	3.4
100.2130.0000	HEALTH SERVICES	\$78,269	\$112,598	\$82,423	\$121,383	0.6



ACCOUNT	DESCRIPTION	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 APPROVED	2021-22 FTE
100.2132.0000	MEDICAL SERVICES	\$232,383	\$208,467	\$244,717	\$224,731	0.0
100.2134.0000	NURSE SERVICES	\$635,743	\$994,479	\$669,486	\$1,072,064	6.9
100.2139.0000	OTHER HEALTH SERVICES	\$427,189	\$459,763	\$449,863	\$495,632	3.9
100.2140.0000	PSYCHOLOGICAL SERVICES	\$923,956	\$1,054,718	\$972,997	\$1,137,003	8.2
100.2150.0000	SPEECH & AUDIO SERVICES	\$3,739,516	\$3,839,260	\$3,937,997	\$4,138,784	28.0
100.2160.0000	STUDENT TREATMNT CENTER	\$114,893	\$113,746	\$120,991	\$122,620	0.0
100.2190.0000	STUDENT SERVICES DIRECTR	\$341,801	\$301,912	\$359,943	\$325,466	0.0
100.2210.0000	IMPROVEMNT OF INSTRCTN	\$669,297	\$417,052	\$704,821	\$449,588	1.0
100.2211.0000	SERVICE AREA DIRECTION	\$0	\$696	\$0	\$751	0.0
100.2212.0000	OTHER CURRICULUM INSTR	\$0	\$0	\$0	\$0	0.0
100.2213.0000	CURRICULUM DEVELOPMENT	\$335,053	\$448,678	\$352,836	\$483,682	0.0
100.2219.0000	OTHER IMPRO OV INST	\$0	\$848	\$0	\$914	0.0
100.2220.0000	EDUCATIONAL MEDIA SVCS	\$2,910	\$2,164	\$3,064	\$2,333	0.0
100.2222.0000	LIBRARY MEDIA CENTER	\$1,362,608	\$1,111,529	\$1,434,931	\$1,198,246	15.3
100.2223.0000	MULTIMEDIA SERVICES	\$3,452	\$1,264	\$3,635	\$1,362	0.0
100.2230.0000	ASSESSMENT & TESTING	\$313,307	\$366,872	\$329,936	\$395,494	0.0
100.2240.0000	INSTRUCTNL STAFF DEVELOP	\$1,561,890	\$1,374,293	\$1,644,790	\$1,481,510	1.8
100.2310.0000	BOARD OF EDUCATION	\$234,123	\$216,654	\$246,549	\$233,557	1.0
100.2321.0000	OFFICE OF SUPERINTENDENT	\$570,000	\$560,193	\$600,254	\$603,897	2.0
100.2410.0000	OFFICE OF THE PRINCIPAL	\$15,240,556	\$15,242,725	\$16,049,474	\$16,431,901	105.1
100.2490.0000	OTHER ADMINISTRATION	\$2,737,369	\$2,441,857	\$2,882,659	\$2,632,361	14.0
100.2510.0000	DIRECTOR BUSINESS SVC	\$918,403	\$1,471,203	\$967,149	\$1,585,980	7.2
100.2520.0000	FISCAL SERVICES	\$275,410	\$603,001	\$290,028	\$650,044	0.0
100.2524.0000	PAYROLL SERVICES	\$361,939	\$371,863	\$381,150	\$400,874	4.6
100.2525.0000	FINANCIAL ACCOUNTING	\$272,305	\$259,437	\$286,758	\$279,677	3.0
100.2528.0000	RISK MANAGEMENT SERVICES	\$984,009	\$1,005,655	\$1,036,237	\$1,084,112	1.0
100.2529.0000	OTHER FISCAL SERVICES	\$43,192	\$51,331	\$45,484	\$55,335	1.0
100.2540.0000	FACILITIES MAINTENANCE	\$16,197,598	\$17,978,406	\$17,057,312	\$19,381,009	116.2
100.2545.0000	HVAC SERVICES	\$294,290	\$314,227	\$309,910	\$338,742	0.0
100.2550.0000	STUDENT TRANSPORTATION	\$15,155,844	\$15,058,841	\$15,960,266	\$16,233,672	169.3
100.2573.0000	WAREHOUSE/DISTRIBUTION	\$25,352	\$22,720	\$26,698	\$24,493	0.5
100.2574.0000	PRINTING SERVICES	\$146,309	\$129,465	\$154,075	\$139,565	4.0
100.2620.0000	PLANNING & DEVELPMNT SVC	(\$1,367)	\$1,070,397	(\$1,440)	\$0	0.0
100.2630.0000	COMMUNITY RELATIONS	\$555,870	\$0	\$585,374	\$1,153,905	5.0
100.2640.0000	STAFF SERVICES	\$1,976,045	\$1,754,767	\$2,080,927	\$1,891,667	12.4
100.2642.0000	RECRUITMENT & PLACEMENT	\$0	\$81,202	\$0	\$87,537	0.0
100.2660.0000	TECHNOLOGY SERVICES	\$4,404,319	\$4,761,736	\$4,638,086	\$5,133,229	21.2
100.2670.0000	RECORDS MANAGEMENT	\$58,918	\$41,751	\$62,045	\$45,009	0.0
100.2700.0000	EARLY RETIREMENT	\$7,536	\$0	\$7,935	\$0	0.0
TOTAL SUPPORT SERVICES		\$81,902,188	\$86,452,847	\$86,249,283	\$93,197,553	597.0

ACCOUNT	DESCRIPTION	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 APPROVED	2021-22 FTE
100.3300.0000	OTHER COMMUNITY SERVICES	\$543,536	\$619,919	\$572,385	\$668,282	4.1
TOTAL OFFICE OF HISPANIC OUTREACH		\$543,536	\$619,919	\$572,385	\$668,282	4.1
100.4150.0000	BUILDING IMPROVEMENTS	\$0	\$0	\$0	\$0	0.0
TOTAL BUILDING IMPROVEMENTS		\$0	\$0	\$0	\$0	0.0
100.5110.0000	LONG TERM DEBT SERVICE	\$0	\$0	\$0	\$0	0.0
TOTAL DEBT SERVICE		\$0	\$0	\$0	\$0	0.0
100.5200.0000	TRANSFER TO PERS RESERVE	\$0	\$0	\$0	\$0	0.0
TOTAL TRANSFERS		\$0	\$0	\$0	\$0	0.0
100.6110.0000	OPERATING CONTINGENCY	\$0	\$0	\$1,500,000	\$1,000,000	0.0
100.7000.0000	UNAPPROPRIATED END BAL	\$10,090,542	\$11,973,234	\$9,494,012	\$9,037,435	0.0
TOTAL EXPENDITURES		\$230,284,401	\$235,437,847	\$242,875,026	\$250,935,863	1,764.1



BUDGET FUNCTION DESCRIPTIONS

According to the [Oregon Department of Education Program and Accounting Manual](#), the “Function” is the second dimension of numbers in the standardized account code. Budget expenditures are reported by the following dimensions:

Fund: xxx

Function: xxxx

Object: xxx

The “Fund” is the first dimension and represents the type of management accounts represented in the following account detail. The “Function” describes the activity for which a service or material object is acquired and are listed below. The “Object” describes the type of item purchased and the definitions are self-evident. The “Functions” are described in more detail below.

1111 Primary Programs K-6

All regular elementary school instructional programs for kindergarten through third grade. Includes staff, services, teaching supplies, and equipment.

1113 Elementary Extracurricular

Staff stipends for after-school activities.

1121 Middle School Programs

All regular middle school instructional programs. Includes staff, services, teaching supplies, and equipment.

1122 Middle School Extracurricular

Advisor stipends and supplies for extracurricular activities.

1131 High School Programs

All regular high school instruction programs. Includes staff, services, teaching supplies, and equipment.

1132 High School Extracurricular

Extracurricular activities and athletics. Includes staff, coaches, advisors, services, supplies, and dues.

1133 Saturday School – High School

Extended contract time to staff high school Saturday school programs

1140 Pre-Kindergarten Programs

Includes staff, services, teaching supplies, and equipment for pre-kindergarten programs.

1210 Talented and Gifted (TAG) Programs

TAG program services and supplies.

- 1221 Learning Centers – Structured and Intensive**
Learning experiences for students with disabilities who spend one-half or more of their time in a restricted setting, such as Life Skills Centers or Social Communications Centers. This 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, 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 within a reasonable time. Students receive extended opportunities, such as summer school.
- 1250 Less-Restrictive Programs for Students with Disabilities**
Special learning experiences outside the regular classroom for students with disabilities. Students spend certain periods of the school day in this program to receive remedial instruction in specific subject areas or other remedial activities. Includes staff, services, and teaching supplies.
- 1270 Educationally Disadvantaged**
Instructional activities designed for students who are disadvantaged due to socioeconomic status or other circumstances that can affect their ability to learn.
- 1272 Title IA/D**
Title I instructional activities. Includes staff and teaching supplies.
- 1280 Alternative Education**
Alternative programs outside the regular school setting for students. Includes alternative middle school, alternative high school, and other alternative programs.
- 1288 Charter Schools**
Payments made to City View Charter School, a District-sponsored charter school.

- 1289 Other Alternative Programs**
District non-traditional instructional programs, including the Hillsboro Online Academy.
- 1290 Designated Programs**
Special learning experiences for other students with special needs.
- 1291 English Language Learner (ELL) Programs**
ELL programs include staff, services, and teaching supplies.
- 1292 Teen Parent Program**
The Teen Parent program, for pregnant or parenting students, includes staff, services, and teaching supplies.
- 1293 Migrant Education**
The migration education instructional program is designed to meet the needs of migrant students, including staff, services, supplies, and transportation.
- 1294 Youth Corrections Education**
Instructional programs delivered to youths in detention.
- 1295 Indian Education Program**
Instructional programs designed to meet the needs of culturally relevant curriculum about Oregon Native Americans.
- 1296 Academic Interventions**
Instructional programs delivered to youths in support of academic interventions.
- 1300 Continuing Ed Programs**
Learning experiences designed to develop knowledge and skill to meet immediate and long-range educational objectives of adults.
- 1400 Summer School Programs**
Summer school for students includes staff and material operating costs.
- 1420 Middle/Junior High School Summer School**
Summer school for middle/junior high school students includes staff and material operating costs.
- 1430 High School Summer School**
Summer school for high school students includes staff and material operating costs.
- 1495 Identification and Recruitment – Migrant Summer School**
Includes staff and material costs to identify and recruit children identified as “Migrant” for the Migrant Summer Program.

2110 Attendance and Social Work Services

Activities designed to improve student attendance at school. This includes contract services with Youth Contact to provide intervention and counseling services.

2112 Attendance Services

Attendance record keeping.

2113 Social Work Services

Activities to investigate and diagnose student problems, casework, group work for students and parents, and interpretation of student problems for other staff members. This includes staff and services.

2115 Student Safety

Crossing guards and all activities associated with services to enhance student and campus safety.

2116 Behavioral Services

Student Success Coaches and all activities associated with services.

2117 Identification and Recruitment of Migrant Children

Includes staff and material costs to identify and recruit children identified as "Migrant."

2118 Limited Student Support

Includes staff and sub costs to support students in need of additional assistance.

2119 Other Attendance and Social Services

Services other than attendance services, social work services, and student safety.

2120 Guidance Services

Activities of counseling students and parents.

2122 Counseling Services

Includes staff, services, and materials.

2126 Placement Services

Career placement assistance for students.

2130 Health Services

Includes the cost of consultants, training, and services related to special health needs.

2132 Medical Services

Activities related to student physical and mental health, including such activities as screening, health examinations, emergency injury and illness care, and communication with parents and medical officials. Includes staff, services, and supplies.

- 2134 Nurse Services**
Nursing activities that are not instruction, such as health inspection, treatment of minor injuries, and referrals for other health services. Includes staff, services, and supplies.
- 2139 Other Health Services**
Health office staff and supplies.
- 2140 Psychological Services**
Includes staff, services, and supplies to provide services for students Districtwide.
- 2150 Speech Pathology and Audiology Services**
Speech therapist program serving students Districtwide.
- 2160 Other Student Treatment Services**
Services such as occupational therapy, physical therapy, and adaptive physical education. Includes staff, services, and supplies.
- 2190 Service Direction, Student Support Services**
Direction and management of student support services (e.g., special education director and at-risk programs).
- 2210 Improvement of Instruction Services**
Activities that assist instructional staff to plan, develop, and evaluate the process of providing learning experiences to students.
- 2211 Improvement of Instruction Services - Service Area Direction**
Activities associated with directing and managing the improvement of instruction services.
- 2213 Curriculum Development**
Includes Administration Center staff and expenses.
- 2219 Other Improvement of Instruction**
Activities associated with directing and managing the improvement of instruction services.
- 2220 Educational Media Services**
Includes staff, services, and supplies for a variety of staff and student media.
- 2222 Library/Media Center**
Includes staff, services, and supplies for school libraries.
- 2223 Multimedia Services**
Includes materials, supplies, and equipment for multimedia services.

- 2230 Assessment and Testing**
Includes staff, services, and materials to provide Districtwide testing and evaluation services to monitor individual and group progress in reaching District and state learning goals and requirements.
- 2240 Instructional Staff Development**
Costs for instructional staff, including educational assistants.
- 2300 Support Services – General Administration**
Activities concerned with establishing and administering policy in connection with operating the District.
- 2310 Board of Education Services**
Includes expenses for audit, legal services, elections, dues, supplies, professional development, and secretarial staff.
- 2321 Office of the Superintendent**
Includes Administration Center staff and expenses.
- 2410 Office of the Principal Services**
Includes staff, services, and supplies to operate the office at each school.
- 2490 Other Support Services—School Administration**
Includes Administration Center staff and services for grades K-12 school operations.
- 2510 Director of Business Support Services**
Includes Administration Center staff and expenses.
- 2520 Fiscal Services**
Includes activities concerned with the fiscal operations of the District.
- 2524 Payroll Services**
Includes Administration Center staff and expenses.
- 2525 Financial Accounting Services**
Includes Administration Center staff and expenses.
- 2528 Risk Management Services**
Includes Administration Center staff and expenses.
- 2529 Other Fiscal Services**
Includes Administration Center staff and expenses.
- 2540 Facilities and Maintenance**
Costs associated with the maintenance and operation of District facilities. Includes custodians, utilities, and maintenance staff.

2542 Care and Upkeep of Buildings Services

Costs associated with keeping a physical plant (facilities) clean and ready for daily use.

2545 HVAC Services

Includes costs associated with the repair, maintenance, and upkeep of District heating, ventilating, and air conditioning (HVAC) equipment.

2550 Student Transportation

Includes costs for labor, fuel, repairs, etc., to operate the bus fleet and transporting District students. This includes transportation to school, activity trips, field trips, and summer school.

2573 Warehouse/Distribution

Includes costs of staff for District courier and warehouse services.

2574 Printing Services

Includes costs of staff, supplies, and equipment for the District's print shop, less the portion recouped from charges back to users.

2610 Direction of Central Support Services

Includes Administration Center staff and expenses.

2620 Planning, Research, Development, Evaluation Services, Grant-Writing, and Statistical Services

Includes staff, services, and supplies.

2630 Information Services

Includes writing, editing, and other preparation necessary to disseminate educational and administrative information to pupils, staff, managers, or the general public through direct mailing, various news media, or personal contact. Includes Administration Center staff and expenses.

2640 Staff Services

Activities concerned with maintaining an efficient staff for the District. Includes such activities as recruiting and placement, staff transfers, health services, and staff accounting. Includes Administration Center staff and expenses.

2642 Recruitment and Placement

Activities concerned with employment and assigning personnel for the District.

2645 Employee Health Services

Activities concerned with medical, dental, and nurse services provided for District employees. Included are physical examinations, referrals, and emergency care.

2660 Technology Services

Districtwide technology, including computing and data processing services, such as networking, and telecommunications costs. Includes staff, equipment, software maintenance fees, repairs, supplies, and capital outlay.

2670 Records Management Services

Districtwide activities concerned with the retention and disposal of District records.

2690 Other Support Services – Central Office

Central Services not classified above.

2700 Supplemental Retirement Program

Costs associated with a supplemental retirement program provided to both current and prior employees by the District.

3110 Food Services – Service Area Direction

Activities of directing and managing the Nutrition Services Program.

3120 Food Services – Food Preparation

Activities related to preparing and serving regular and incidental meals.

3130 Food Services – Food Delivery Services

Activities related to delivering food to the school or District.

3300 Community Services

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

3390 Other Community Services

Services provided for the community, such as parental involvement and college scholarship expenditures.

4110 Service Area Direction

Activities pertaining to directing and managing facilities acquisition and construction services.

4150 Building Acquisition, Construction, and Improvement Services

Activities related to District property that may be capitalized per Generally Accepted Accounting Principles (GAAP).

4180 Other Capital Items

Activities related to major capital expenditures that are eligible for general obligation bonding like textbooks and technology.

5110 Long-Term Debt Service

Payment for debt retirement exceeding 12 months.

5200 Transfer of Funds

Transactions that withdraw money from one fund and place it in another fund.

6110 Operating Contingency

The portion of the budget not designated for use at this time. This can only be used by Board action for items that could not have been anticipated in the budget (e.g., emergencies).

7000 Unappropriated Ending Fund Balance

Estimate of funds needed to maintain operations of the District from July 1 of the ensuing fiscal year to the time when sufficient new revenues become available to meet cash-flow needs of the fund. No expenditure can be made in the year in which it is budgeted. It is reserved for use in the subsequent year.



SPECIAL REVENUE FUNDS

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. The Major Grant Funds are described below and there is a full list of Special Revenue Funds in the Budget Summary Section.

Title IA- Improving Basic Programs Operated by Local Education Agencies

Title IA is intended to help ensure that all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state academic standards and assessments. Title I-A provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. The program focuses on promoting school wide reform in high-poverty schools and ensuring students' access to evidence-based instructional strategies and challenging academic content.



Title IIA- Supporting Effective Instruction

The purpose of Title II-A is to improve teacher and leader quality and focuses on preparing, training, and recruiting high-quality teachers and principals. The Title II-A program is designed, among other things to provide students from low-income families and minority students with greater access to effective educators. In general, Title II funds can be used to provide supplemental strategies and activities that strengthen the quality and effectiveness of teachers, principals, and other school leaders.

IDEIA- Individuals with Disabilities Education Improvement Act

IDEIA is the Individuals with Disabilities Education Improvement Act. It was passed in 1975 and it describes categories of disabilities that make students likely to get special education and services related to their specific needs.

Measure 98- High School Success

High School Success is a fund initiated by ballot Measure 98 in November 2016. The spirit of the measure was to provide funding to establish or expand programs in three specific areas: Dropout Prevention, Career & Technical Education, and College Level Education Opportunities. The intent of High School Success is to improve student progress toward graduation beginning with grade 9, increase the graduation rates of high schools, and improve high school graduates' readiness for college and career. The Student Success Act

passed by the 2019 legislature provides for “full funding” of High School Success. The additional funds will be used for eligible services and provide partial funding for the Pathways Center, an expansion of the Oak Street campus.

Student Investment Account

The Student Investment Account is a fund initiated by HB 3427 established in 2019 and funded by the Corporate Activity Tax. The Student Investment Account is established within the Fund for Student Success and consists of moneys transferred to the account from the Fund for Student Success.

The two stated purposes for the funds distributed under the Student Investment Account are to (1) meet students’ mental or behavioral health needs, and (2) increase academic achievement for students, including reducing academic disparities for economically disadvantaged students; students from racial or ethnic groups that have historically experienced academic disparities; students with disabilities; students who are English language learners; students who are foster children; students who are homeless; and any other student groups that have historically experienced academic disparities, as determined by the State Board of Education.

In order to satisfy the purpose of the Student Investment Account, funds can be allocated between expanding instructional time, student health and safety, reducing class size and caseloads, and providing a well-rounded education. The District engages with the community, student families and school employees to develop the District’s needs.

Federal Funds for COVID-19 Relief

To date, there have been three major rounds of federal funding to relieve the economic, technology, health and safety, and learning losses in K-12 education. The Coronavirus Aid, Relief, and Economic Security Act (CARES, 3/27/20) was made available to the district as two non-completive grants: one for general response efforts (ESSER I), and the second to support comprehensive distance learning (GEER/CDL), for a total of \$2.9 million. The Consolidated Appropriations Act / Coronavirus Response and Relief Supplemental Appropriations Act (CAA/CRRSAA, 12/27/20) is a spending and COVID-relief package, bringing \$11.1 million to HSD in the 2021-23 biennium. Although the administrative rules have not been clearly identified for districts, The American Rescue Plan Act of 2021 is estimated to yield \$1.2 billion to Oregon’s K-12 schools and expires September 30, 2024.



These resources will be allocated in a tiered, multi-year spending plan and adjusted as needed to best meet the needs of students for the longest period of time and highest impact:

- Accelerate learning for students assessed below grade level,
- Extended day academic and engagement opportunities,
- Neighborhood school model (building capacity), and
- Technology, PPE and Equipment.

Nutrition Services

Hillsboro School District's Nutrition Services department provides a supportive role in the education environment by offering nutritionally complete breakfast, lunch, and snacks to district students at a reasonable cost.

Nutrition Services operates federally and state-funded meal programs that provide breakfast, lunch, various after-school snacks, and summer feeding programs; several in cooperation with Hillsboro Parks and Recreation and area organizations. During the regular school year, Nutrition Services provides meals to five high schools, four middle schools, twenty-four elementary schools, one K-8 school, and five Head Start programs. During summer recess multiple meal serving sites and summer learning programs serve meals around the community to provide for populations in need.

Outside of worldwide pandemics, the Nutrition Services department is self-supporting. Nutrition Services pays wages and benefits for approximately 124 employees. This includes school-based, warehouse, office, and District maintenance staff. Salary and benefits represent approximately 48 percent of the department's expenditures.

Food, paper, and chemical supplies average 44 percent of Nutrition Services' expenditures. The department funds provide for repair and/or replacement of capital kitchen equipment as well as other professional service needs, approximately 4 percent of expenditures.

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

Liberty High School's catering staff provides in-district catering services within our District.

Beginning in the 2020-21 school year the State of Oregon has enacted legislative expansion of the free meal eligibility in schools. Increasing the household income limitations as well as supplementing revenues for the Community Eligibility Provision, promoting expansion, are included in the program to decrease food instability in state households. During the 2019-20 school year, HSD's percentage of free-and-reduced-price-eligible students totaled 46 percent or 9,043 students. Due to the pandemic current data is not reliable and indicates a percentage of only 38%. Federal actions have allowed all students to receive meals at no cost during the 2020-21 school year.

During the pandemic, HSD has offered meals at no cost for pick up at 14 school sites as well as running bus routes to drop off one day meal bags. Beginning in the fourth quarter, meals



were offered in a variety of ways depending on student grade and selected attendance model.

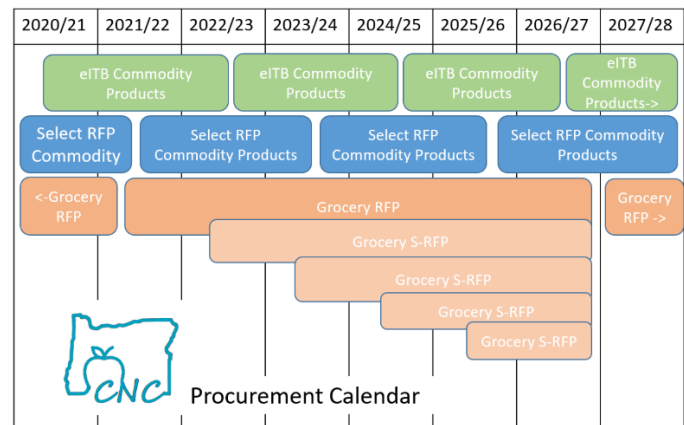
The chart below shows the year-to-date meal participation at District schools.

Month	Average Daily Participation (children)	Total Meals
September	4,082	138,778
October	6,110	256,600
November	6,002	228,090
December	5,921	165,792
January	5,690	227,602
February	5,548	216,036
March	4,104	123,114

An internet payment system for school meals, is offered Districtwide, allowing parents to view student account activity and make electronic payments through the service. Payment is not required to view account activity.

HSD's Nutrition Services also co-directs a statewide purchasing cooperative made up of 75 Oregon school districts. The **Oregon Child Nutrition Coalition** (OCNC) combines their purchasing needs to leverage higher volume pricing with manufacturers and suppliers. The current management contract to HSD is annually renewed, the next three (3) years.

The 2021-22 Budget for the Nutrition Services Division totals \$11,794,268.

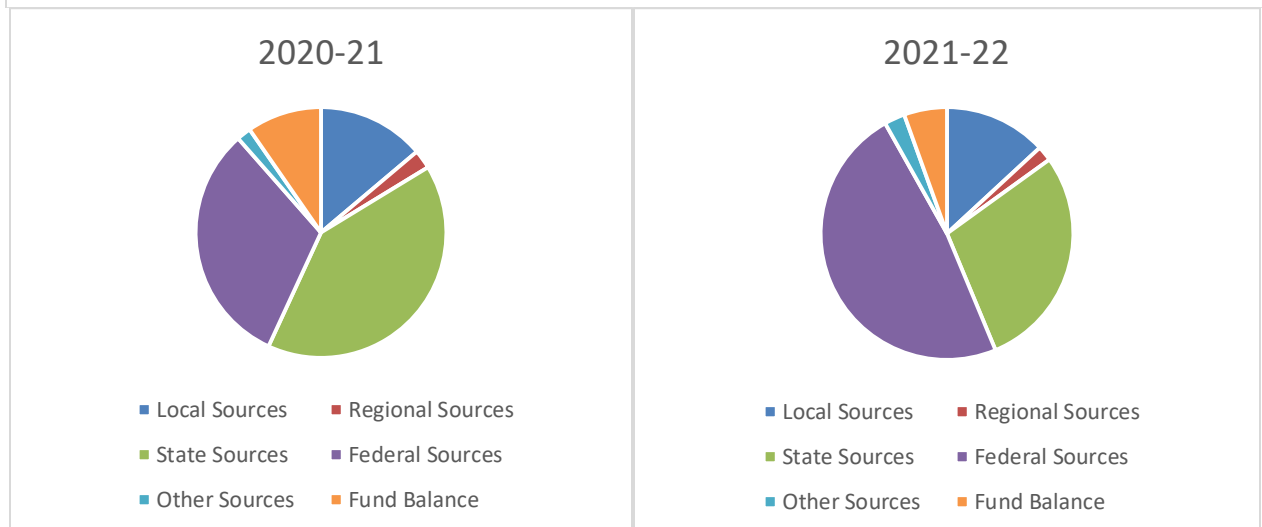
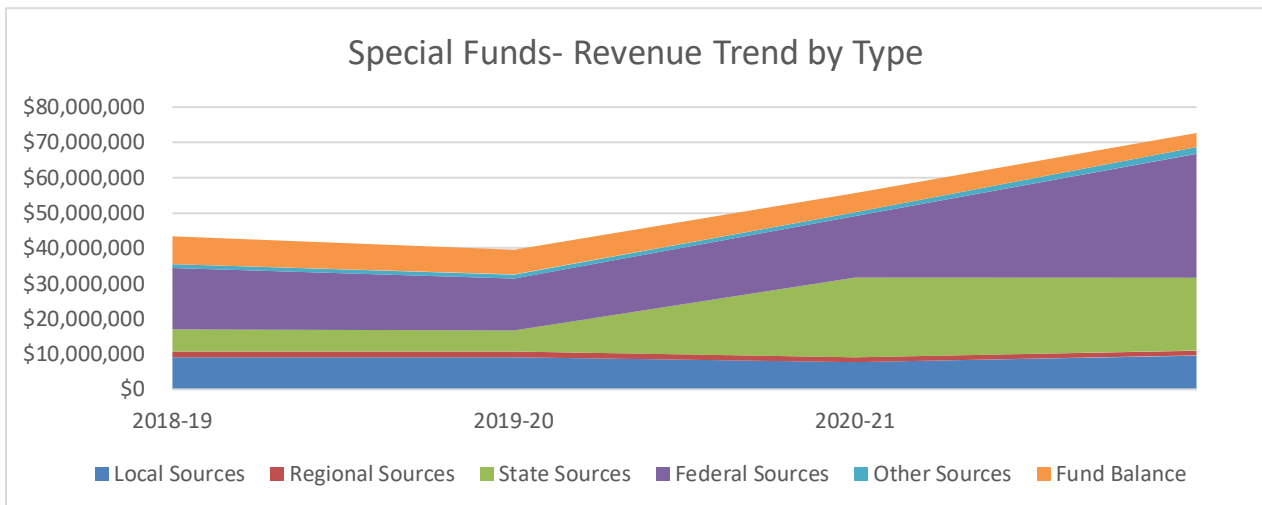


SPECIAL REVENUE FUND REVENUES

ACCOUNT	DESCRIPTION	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 APPROVED
2XX.0000.1200	CONSTRUCTION EXCISE TAX	\$1,940,482	\$2,557,115	\$1,000,000	\$2,550,115
2XX.0000.1612	LUNCH SALES	\$1,684,809	\$1,218,057	\$1,700,000	\$1,700,000
2XX.0000.1620	NONREIMB PROGRAM SALES	\$97,669	\$73,977	\$100,000	\$100,000
2XX.0000.1630	SPECIAL FUNCTIONS	\$264,170	\$189,117	\$300,000	\$300,000
2XX.0000.1700	XTRACURRICULAR ACTIVITIES	\$239,459	\$340,128	\$126,200	\$350,000
2XX.0000.1705	FUNDRAISER SALES	\$0	\$313	\$0	\$0
2XX.0000.1744	STUDENT PARTICIPATION FEE	\$3,389,610	\$2,518,190	\$3,190,700	\$2,000,000
2XX.0000.1745	STUDENT FEES - OTHER	\$3,595	\$14,410	\$0	\$0
2XX.0000.1750	VENDING MACHINE	\$19,850	\$44,443	\$130,000	\$130,000
2XX.0000.1800	COMMUNITY SERVICES ACTIVITIES	\$61,504	\$71,745	\$55,000	\$0
2XX.0000.1910	BUILDING RENTAL/USAGE	\$65,195	\$60,000	\$250,000	\$200,000
2XX.0000.1920	DONATION FROM PRIV SOURCE	\$921,097	\$1,264,365	\$634,350	\$1,290,000
2XX.0000.1940	SERVICES/OTHER AGENCIES	\$0	\$0	\$0	\$0
2XX.0000.1960	RECOVERY PRIOR YEAR	\$34,902	\$135,990	\$92,500	\$100,500
2XX.0000.1970	REBATES	\$0	\$0	\$36,000	\$0
2XX.0000.1971	ENERGY INCENTIVES	\$0	\$11,782	\$0	\$12,000
2XX.0000.1990	MISCELLANEOUS REVENUE	\$470,174	\$726,932	\$80,500	\$801,768
LOCAL REVENUE		\$9,192,516	\$9,226,564	\$7,695,250	\$9,534,383
2XX.0000.2200	RESTRICTED REVENUE	\$1,100,346	\$1,088,276	\$980,000	\$1,000,000
2XX.0000.2212	PUBLIC PURPOSE CHARGE REV	\$431,297	\$396,947	\$375,000	\$400,000
INTERMEDIATE SOURCES		\$1,531,643	\$1,485,223	\$1,355,000	\$1,400,000
2XX.0000.3102	SCHOOL SUPPT/LUNCH MATCH	\$82,049	\$81,221	\$85,000	\$85,000
2XX.0000.3120	REDUCED BRKFST/LNCH	\$77,308	\$11,776	\$85,000	\$20,000
2XX.0000.3122	OR FREE EXPAND ELIG BKFST	\$0	\$0	\$200,000	\$65,000
2XX.0000.3123	OR FREE EXPAND ELIG LUNCH	\$0	\$43,369	\$1,300,000	\$85,000
2XX.0000.3124	OR CEP SUPPLEMENT BKFST	\$0	\$0	\$35,000	\$50,000
2XX.0000.3125	ORE CEP SUPPLEMENT LUNCH	\$0	\$0	\$14,000	\$1,450,000
2XX.0000.3199	OTHER UNRESTRICTED GRANTS	\$0	\$12,819	\$0	\$0
2XX.0000.3200	RESTRICTED GRANTS IN AID	\$931,613	\$685,853	\$467,000	\$350,000
2XX.0000.3222	SSF TRANSPORTATION EQUIP	\$1,620,000	\$1,464,000	\$1,400,000	\$1,450,000
2XX.0000.3299	OTHER RESTRICTED GRANTS	\$3,616,813	\$3,682,967	\$18,969,877	\$17,282,967
STATE SOURCES		\$6,327,783	\$5,982,005	\$22,555,877	\$20,837,967
2XX.0000.4100	UNRESTR DIR FROM FED GOVT	\$29,356	\$12,834	\$30,000	\$15,000
2XX.0000.4202	MEDICAID REIMBURSEMENT	\$0	\$26,005	\$0	\$100,000
2XX.0000.4500	RESTR FROM FED THRU STATE	\$948,763	\$818,280	\$547,000	\$18,600,000
2XX.0000.4501	TITLE I REVENUES	\$5,599,242	\$4,656,790	\$5,371,500	\$5,250,000
2XX.0000.4505	SCHOOL NUTRITION REVENUE	\$5,506,994	\$5,241,994	\$6,475,000	\$6,685,000
2XX.0000.4506	PERKINS VOC ED REVENUE	\$151,028	\$109,019	\$161,000	\$110,000

ACCOUNT	DESCRIPTION	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 APPROVED
2XX.0000.4508	IDEA (PL 101-476)	\$2,908,691	\$2,395,098	\$2,900,000	\$2,600,000
2XX.0000.4509	TITLE ID REVENUES	\$17,793	\$30,732	\$10,500	\$30,732
2XX.0000.4512	TITLE II REVENUE	\$575,121	\$383,534	\$500,000	\$450,000
2XX.0000.4580	HOMELESS GRANT	\$59,384	\$49,828	\$60,000	\$50,000
2XX.0000.4700	GRANTS FROM FED THRU OTHR	\$864,466	\$352,483	\$856,000	\$350,000
2XX.0000.4705	DEPENDT CARE BLOCK GRANT	\$37,889	\$49,754	\$50,000	\$50,000
2XX.0000.4910	USDA COMMODITIES	\$608,456	\$562,010	\$615,000	\$685,000
FEDERAL SOURCES		\$17,307,183	\$14,688,361	\$17,576,000	\$34,975,732
2XX.0000.5100	LONG-TERM DEBT FINANCE SOURCE	\$1,084,810	\$1,200,388	\$1,000,000	\$1,500,000
2XX.0000.5200	INTERFUND TRANSFERS	\$0	\$0	\$400,000	\$400,000
2XX.0000.5300	COMPENSATION/LOSS ASSETS	\$15,449	\$10,312	\$25,000	\$15,000
OTHER SOURCES		\$1,100,259	\$1,210,700	\$1,425,000	\$1,915,000
2XX.0000.5400	BEGINNING FUND BALANCE	\$7,932,428	\$7,098,095	\$4,960,428	\$4,000,000
TOTAL RESOURCES		\$43,391,812	\$39,690,948	\$55,567,555	\$72,663,082

Technical Correction highlighted after May 20, 2020, Budget Committee Meeting

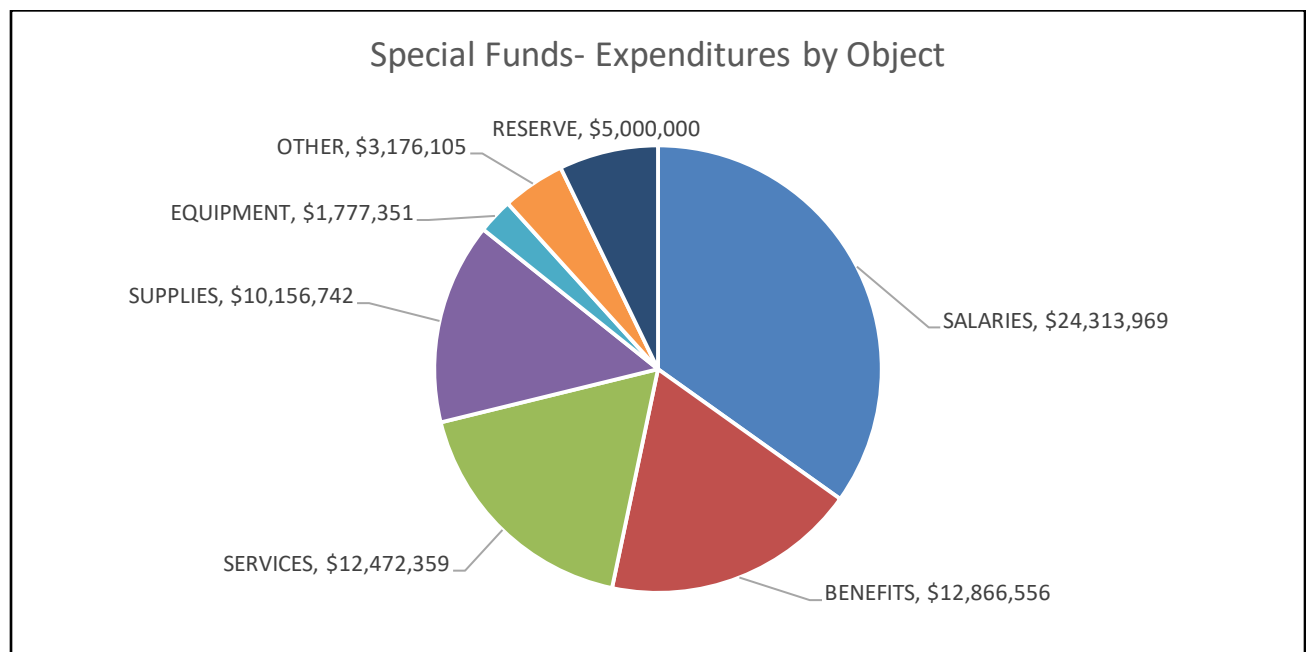


SPECIAL REVENUE FUND EXPENDITURES BY OBJECT

ACCOUNT	DESCRIPTION	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 APPROVED
2XX.0000.0111	REG LICENSED SALARIES	\$4,190,794	\$3,407,443	\$10,956,531	\$12,792,903
2XX.0000.0112	REG CLASSIFIED SALARIES	\$5,120,133	\$4,727,002	\$6,294,797	\$7,349,838
2XX.0000.0113	REG ADMIN SALARIES	\$1,013,915	\$1,062,593	\$1,592,295	\$1,859,172
2XX.0000.0114	REG SUPERVISORY SALARIES	\$300,021	\$192,440	\$344,774	\$402,560
2XX.0000.0121	SUBSTITUTES-LICENSED	\$7,659	\$2,839	\$5,081	\$5,933
2XX.0000.0122	SUBSTITUTES-CLASSIFIED	\$52,782	\$41,962	\$80,936	\$94,501
2XX.0000.0123	CERTIFIED TEMPORARY WAGE	\$149,860	\$130,085	\$129,907	\$151,680
2XX.0000.0124	TEMPORARY-CLASSIFIED	\$175,872	\$134,061	\$150,041	\$175,189
2XX.0000.0131	EXTENDED CONTRACT	\$578,435	\$321,574	\$546,651	\$638,273
2XX.0000.0134	ADVISOR PAY	\$8,000	\$9,775	\$11,174	\$13,047
2XX.0000.0136	ATHLETIC/ACTIVITY PAY	\$0	\$10,071	\$13,494	\$15,756
2XX.0000.0138	EXTRA DUTY STIPEND	\$6,900	\$7,073	\$7,000	\$8,173
2XX.0000.0139	OVERTIME WAGES	\$31,555	\$25,659	\$34,715	\$40,533
2XX.0000.0140	OTHER TIME	\$60,671	\$90,755	\$86,280	\$739,821
2XX.0000.0144	STUDENT WAGES	\$33,720	\$23,456	\$22,773	\$26,590
TOTAL SALARIES		\$11,730,317	\$10,186,788	\$20,276,449	\$24,313,969
2XX.0000.0211	PERS EMPLOYER CONTRIBUTN	\$648,508	\$716,382	\$951,706	\$1,111,217
2XX.0000.0213	PERS BOND 2005	\$739,660	\$660,627	\$1,276,183	\$1,490,078
2XX.0000.0214	PERS BOND 2015	\$216,854	\$190,525	\$367,154	\$428,691
2XX.0000.0216	PERS EMPLOYER-TIER III	\$874,415	\$1,093,882	\$2,305,652	\$2,692,091
2XX.0000.0218	PERS PRIOR YEAR RECVRY REFUND	\$6,013	\$0	\$0	\$0
2XX.0000.0220	SOCIAL SECURITY ADMIN	\$882,138	\$769,231	\$1,491,664	\$1,741,675
2XX.0000.0231	WORKERS' COMPENSATION	\$96,095	\$85,334	\$141,010	\$164,644
2XX.0000.0232	UNEMPLOYMENT COMPENSATION	\$11,518	\$10,032	\$19,752	\$23,063
2XX.0000.0241	DISABILITY INSURANCE	\$40,937	\$38,644	\$79,364	\$92,666
2XX.0000.0242	MEDICAL INSURANCE	\$2,233,683	\$1,945,896	\$3,563,997	\$4,161,342
2XX.0000.0243	LIFE INSURANCE	\$11,879	\$10,326	\$19,450	\$22,710
2XX.0000.0244	EMPLOYEE ASSISTANCE	\$2,328	\$2,108	\$4,389	\$5,125
2XX.0000.0245	TRAVEL ALLOWANCE	\$5,700	\$6,900	\$11,739	\$13,707
2XX.0000.0246	DENTAL INSURANCE	\$282,757	\$270,773	\$478,226	\$558,379
2XX.0000.0248	VISION INSURANCE	\$65,847	\$64,114	\$107,921	\$126,009
2XX.0000.0249	TUITION REIMBURSEMENT	\$6,000	\$135	\$232	\$271
2XX.0000.0251	ADMIN FLEX BENEFIT	\$111,625	\$120,000	\$189,649	\$221,435
2XX.0000.0254	COMMUNICATIONS STIPEND	\$12,335	\$10,713	\$11,523	\$13,453
TOTAL BENEFITS		\$6,248,292	\$5,995,622	\$11,019,611	\$12,866,556
2XX.0000.0310	INST, PROF & TECH SERVICE	\$304,394	\$354,132	\$370,143	\$432,181
2XX.0000.0311	INSTRUCTION SERVICES	\$215,876	\$394,945	\$3,315,417	\$3,871,098
2XX.0000.0312	INSTR PROG IMPROVEMENT	\$80,848	\$101,999	\$144,065	\$168,211

ACCOUNT	DESCRIPTION	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 APPROVED
2XX.0000.0313	STUDENT SERVICES	\$11,065	\$17,325	\$24,131	\$28,175
2XX.0000.0318	PROF IMPROVE/NON-INSTRUCT	\$9,143	\$7,613	\$11,500	\$13,427
2XX.0000.0319	OTHER PROF & TECH INSTRNL	\$120,129	\$135,323	\$573,494	\$669,615
2XX.0000.0322	REPAIR & MAINTENANCE	\$1,065,057	\$30,874	\$198,725	\$232,032
2XX.0000.0323	LAUNDRY & DRY CLEANING	\$40,500	\$13,089	\$50,000	\$58,380
2XX.0000.0324	RENTAL EXPENSE	\$4,139	\$4,121	\$10,940	\$12,774
2XX.0000.0325	ELECTRICITY	\$14,111	\$3,099	\$16,000	\$18,682
2XX.0000.0330	STUDENT TRANSPORTATION	\$33,775	\$74,690	\$97,208	\$113,501
2XX.0000.0331	REIMBURSABLE STUDENT TRAN	\$95,504	\$20,627	\$126,653	\$147,881
2XX.0000.0332	NONREIMB STUDENT TRANSP	\$110	\$0	\$0	\$0
2XX.0000.0340	TRAVEL	\$640,395	\$354,429	\$619,308	\$723,107
2XX.0000.0343	STUDENT OUT OF DIST TRANS	\$35,263	\$6,764	\$13,311	\$15,542
2XX.0000.0351	TELEPHONE	\$356	\$480	\$401	\$468
2XX.0000.0353	POSTAGE	\$8,603	\$7,346	\$15,899	\$18,564
2XX.0000.0354	ADVERTISING	\$796	\$1,978	\$3,092	\$3,610
2XX.0000.0355	PRINTING & BINDING	\$26,450	\$21,049	\$39,806	\$46,478
2XX.0000.0360	CHARTER SCHOOL PAYMENTS	\$0	\$3,915	\$89,532	\$104,538
2XX.0000.0374	OTHER TUITION PAYMENTS	\$15,615	\$25,310	\$53,454	\$62,413
2XX.0000.0382	LEGAL SERVICES	\$40,039	\$40,205	\$723,736	\$845,038
2XX.0000.0390	OTHER GEN PROF & TECH SRV	\$175,845	\$120,976	\$274,557	\$320,574
2XX.0000.0391	SUBSTITUTES- LICENSED	\$301,225	\$209,446	\$362,941	\$1,923,772
2XX.0000.0395	COMMUNITY PROGRAMS	\$0	\$2,090	\$3,256	\$3,802
2XX.0000.0399	SUBSTITUTES- CLASSIFIED	\$97,580	\$103,892	\$1,403,296	\$2,638,496
TOTAL SERVICES		\$3,336,818	\$2,055,717	\$8,540,865	\$12,472,359
2XX.0000.0410	SUPPLIES & MATERIALS	\$4,551,199	\$3,025,620	\$2,782,089	\$3,248,382
2XX.0000.0413	FOOD SUPPLIES	\$0	\$0	\$0	\$0
2XX.0000.0414	PAPER SUPPLIES	\$144	\$0	\$500	\$0
2XX.0000.0415	USDA COMMODITIES	\$608,465	\$562,010	\$614,500	\$717,493
2XX.0000.0418	GASOLINE & OIL	\$10,223	\$6,938	\$15,150	\$17,689
2XX.0000.0419	TIRES	\$949	\$0	\$2,500	\$2,919
2XX.0000.0420	TEXTBOOKS	\$82,843	\$23,054	\$22,423	\$26,181
2XX.0000.0430	LIBRARY BOOKS	\$11,255	\$19,154	\$105,472	\$123,150
2XX.0000.0440	PERIODICAL SUBSCRIPTIONS	\$13,984	\$7,339	\$14,719	\$17,186
2XX.0000.0450	FOOD	\$2,853,145	\$2,521,088	\$4,035,762	\$4,712,177
2XX.0000.0460	NON-CONSUMABLE ITEMS	\$166,228	\$147,440	\$263,669	\$307,861
2XX.0000.0461	<\$5000 EQUIPMENT	\$269,921	\$136,914	\$173,932	\$203,084
2XX.0000.0470	COMPUTER SOFTWARE	\$254,549	\$203,680	\$295,820	\$345,401
2XX.0000.0480	COMPUTER HARDWARE	\$293,853	\$170,049	\$313,343	\$365,861
2XX.0000.0481	<\$5000 COMPUTER HARDWARE	\$96,566	\$35,365	\$59,402	\$69,358
TOTAL SUPPLIES		\$9,213,324	\$6,858,651	\$8,699,281	\$10,156,742

ACCOUNT	DESCRIPTION	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 APPROVED
2XX.0000.0510	LAND ACQUISITION	\$21,991	\$0	\$0	\$0
2XX.0000.0520	BUILDINGS ACQUISITION	\$188,973	\$0	\$0	\$0
2XX.0000.0530	IMPROV OTHER THAN BLDGS	\$832,682	\$382,533	\$448,494	\$523,664
2XX.0000.0540	CAPITAL EQUIPMENT	\$1,275,364	\$122,195	\$872,565	\$1,018,811
2XX.0000.0542	REPLACEMENT EQUIPMENT	\$166,555	\$4,591	\$175,000	\$204,331
2XX.0000.0550	CAPITAL TECHNOLOGY	\$53,996	\$25,828	\$26,160	\$30,545
2XX.0000.0564	BUS & CPTL BUS IMPRVMENT	\$0	\$1,595,872	\$0	\$0
TOTAL EQUIPMENT		\$2,539,561	\$2,131,019	\$1,522,219	\$1,777,351
2XX.0000.0610	PRINCIPAL	\$2,328,163	\$2,263,477	\$1,466,037	\$2,000,000
2XX.0000.0621	INTEREST	\$190,606	\$106,248	\$77,777	\$90,813
2XX.0000.0622	INTEREST-TRANSPORTATION	\$0	\$30,010	\$14,205	\$16,586
2XX.0000.0640	DUES & FEES	\$165,654	\$88,963	\$119,489	\$139,516
2XX.0000.0651	LIABILITY INSURANCE	\$135,724	\$46,212	\$25,000	\$29,190
2XX.0000.0690	GRANT INDIRECT CHARGES	\$405,258	\$461,201	\$1,118,644	\$900,000
TOTAL OTHER		\$3,225,405	\$2,996,111	\$2,821,152	\$3,176,105
2XX.0000.0700	INTERFUND TRANSFERS	\$0	\$0	\$400,000	\$400,000
TOTAL TRANSFERS		\$0	\$0	\$400,000	\$400,000
2XX.0000.0810	PLANNED RESERVE	\$0	\$0	\$0	\$5,000,000
2XX.0000.0820	RESERVED FOR NEXT YEAR	\$7,098,095	\$9,467,040	\$2,287,978	\$2,500,000
TOTAL EXPENDITURES		\$43,391,812	\$39,690,948	\$55,567,555	\$72,663,082



SPECIAL REVENUE FUND EXPENDITURES BY FUNCTION

ACCOUNT	DESCRIPTION	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 APPROVED
2XX.1111.0000	PRIMARY PROGRAMS K-3	\$486,179	\$565,627	\$5,661,093	\$6,609,922
2XX.1113.0000	ELEMENTRY EXTRACURRICULAR	\$44,723	\$44,668	\$465,354	\$543,350
2XX.1121.0000	MIDDLE SCHOOL PROGRAMS	\$324,868	\$675,381	\$4,880,476	\$5,698,469
2XX.1122.0000	MIDDLE SCH EXTRACURRICULR	\$144,771	\$27,257	\$210,447	\$245,719
2XX.1131.0000	HIGH SCHOOL PROGRAMS	\$2,104,362	\$1,409,307	\$4,788,767	\$5,591,390
2XX.1132.0000	HIGH SCH EXTRACURRICULAR	\$3,547,576	\$2,537,272	\$51,130	\$59,700
2XX.1133.0000	HIGH SCH SATURDAY SCHOOL	\$2,503	\$850	\$1,933	\$2,257
2XX.1140.0000	PRE-KINDERGARTEN PROGRAMS	\$19,136	\$45,586	\$5,660	\$6,609
2XX.1210.0000	TALENTED & GIFTED PROGRAMS	\$0	\$650	\$1,701	\$1,986
2XX.1221.0000	LEARNING CNTRS-STRUCTURED	\$1,111,006	\$1,069,057	\$1,120,303	\$1,308,072
2XX.1223.0000	COMMUNITY TRANSITION SRVC	\$399,960	\$146,127	\$181,851	\$212,330
2XX.1227.0000	EXTENDED SCHOOL YR PROGRM	\$0	\$6,789	\$0	\$1,513,976
2XX.1250.0000	LESS RESTR PROG-DISABLED	\$341,618	\$399	\$0	\$0
2XX.1272.0000	TITLE I	\$3,210,625	\$2,347,418	\$2,423,539	\$2,829,737
2XX.1280.0000	ALTERNATIVE EDUCATION	\$415,393	\$299,765	\$455,049	\$531,318
2XX.1288.0000	CHARTER SCHOOLS	\$0	\$1,499	\$0	\$0
2XX.1289.0000	OPTIONS PROGRAMS	\$777,409	\$735,509	\$1,201,602	\$1,402,997
2XX.1290.0000	DESIGNATED PROGRAMS	\$0	\$443	\$0	\$0
2XX.1291.0000	ENGLISH 2ND LANG PROGRAMS	\$13,738	\$14,650	\$19,173	\$22,386
2XX.1292.0000	TEEN PARENT PROGRAMS	\$37,778	\$49,754	\$50,000	\$58,380
2XX.1293.0000	MIGRANT EDUCATION	\$1,211,771	\$1,352,321	\$1,366,907	\$1,596,008
2XX.1295.0000	INDIAN EDUCATION PROGRAM	\$31,242	\$14,396	\$27,653	\$32,288
2XX.1400.0000	SUMMER SCHOOL PROGRAMS	\$6,295	\$3,637	\$9,518	\$11,112
2XX.1420.0000	SUMMER PROG-MIDDLE SCHOOL	\$3,626	\$0	\$0	\$0
2XX.1430.0000	SECONDARY SUMMER	\$6,103	\$0	\$0	\$0
2XX.1440.0000	K-3 SUMMER SCHOOL PROGRAM	\$14,936	\$0	\$0	\$0
2XX.1495.0000	ID & RCRTMNT - MIGRANT SUMMR	\$4,906	\$0	\$0	\$0
TOTAL INSTRUCTION		\$14,260,524	\$11,348,362	\$22,922,156	\$28,278,006
2XX.2113.0000	SOCIAL WORK SERVICES	\$281,935	\$0	\$0	\$0
2XX.2115.0000	STUDENT SAFETY	\$44,912	(\$4,942)	\$53,239	\$62,162
2XX.2117.0000	ID & RCRTMNT OF MIGRANT	\$222,316	\$117,175	\$130,005	\$151,795
2XX.2118.0000	LIMITED STUDENT SUPPORT	\$0	\$0	\$640,258	\$747,569
2XX.2119.0000	OTHER ATTEN & SOCIAL SVCS	\$428,845	\$159,770	\$190,371	\$222,278
2XX.2120.0000	GUIDANCE SERVICES	\$0	\$0	\$661,171	\$771,987
2XX.2122.0000	COUNSELING SERVICES	\$1,110,677	\$1,302,991	\$2,050,036	\$2,393,633
2XX.2130.0000	HEALTH SERVICES	\$33,886	\$49,023	\$662,288	\$773,291
2XX.2132.0000	MEDICAL SERVICES	\$0	\$5,053	\$0	\$0
2XX.2134.0000	NURSE SERVICES	\$227,889	\$0	\$1,025,646	\$1,197,550

ACCOUNT	DESCRIPTION	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 ADOPTED
2XX.2139.0000	OTHER HEALTH SERVICES	\$0	\$0	\$1,857,776	\$2,169,149
2XX.2140.0000	PSYCHOLOGICAL SERVICES	\$118,782	\$122,165	\$796,934	\$930,504
2XX.2150.0000	SPEECH & AUDIO SERVICES	\$37,967	\$39,360	\$43,526	\$50,821
2XX.2160.0000	STUDENT TREATMENT SERVICE	\$372,112	\$389,077	\$430,353	\$502,482
2XX.2190.0000	STUDENT SERVICES DIRECTOR	\$704,968	\$722,499	\$877,001	\$1,023,991
2XX.2210.0000	IMPROVEMENT OF INSTRUCTION	\$259,275	\$412,571	\$1,389,543	\$1,622,438
2XX.2219.0000	OTHER IMPR OF INSTRUCTION	\$22,905	\$17,494	\$33,000	\$38,531
2XX.2222.0000	LIBRARY/MEDIA CENTER	\$12,435	\$19,967	\$178,527	\$208,449
2XX.2230.0000	ASSESSMENT & TESTING	\$8,771	\$8,118	\$12,668	\$14,791
2XX.2240.0000	HEALTH SERVICES	\$1,477,594	\$922,388	\$1,157,823	\$1,351,880
2XX.2300.0000	SUPPORT SVCS-GEN ADMIN	\$0	\$0	\$0	\$900,000
2XX.2410.0000	OFFICE OF THE PRINCIPAL	\$120,333	\$81,507	\$211,450	\$246,890
2XX.2490.0000	OTHER SUP-SCH ADMINISTRATION	\$101,631	\$107,011	\$315,145	\$367,965
2XX.2510.0000	DIR OF BUSINESS SUPPORT SRV	\$84,513	\$33,615	\$135,166	\$157,821
2XX.2520.0000	FISCAL SERVICES	\$149,450	\$0	\$525,000	\$612,993
2XX.2528.0000	RISK MANAGEMENT SERVICES	\$0	\$46,212	\$0	\$0
2XX.2540.0000	FACILITIES MAINTENANCE	\$2,283,945	\$639,576	\$701,827	\$819,457
2XX.2542.0000	ENERGY RETROFIT	\$0	\$75,776	\$48,715	\$56,880
2XX.2550.0000	STUDENT TRANSPORTATION	\$1,235,730	\$1,628,986	\$1,533,829	\$1,790,907
2XX.2574.0000	PRINTING SERVICES	\$3,278	\$6,664	\$0	\$0
2XX.2610.0000	DIRECTOR/CENTRAL SUPPORT	\$680,180	\$766,113	\$1,023,473	\$1,195,012
2XX.2630.0000	COMMUNITY RELATIONS	\$34,765	\$0	\$0	\$0
2XX.2640.0000	RECRUITMENT AND PLACEMENT	\$6,000	\$9,503	\$122,311	\$142,811
2XX.2645.0000	EMPLOYEE HEALTH SERVICES	\$0	\$327	\$0	\$0
2XX.2660.0000	TECHNOLOGY SERVICES	\$28,394	\$67,895	\$1,909	\$2,228
2XX.2690.0000	OTHER SUPPORT SVCS-CENTRAL	\$0	\$148,006	\$0	\$0
TOTAL SUPPORT SERVICES		\$10,093,488	\$7,893,900	\$16,808,990	\$20,526,265
2XX.3110.0000	SERVICE AREA DIRECTION	\$969,172	\$1,182,726	\$0	\$0
2XX.3120.0000	FOOD PREP & DISP SERVICES	\$7,827,531	\$6,482,171	\$11,309,962	\$11,794,268
2XX.3130.0000	FOOD PREP & DISP SERVICES	\$28,455	\$63,837	\$0	\$17,937
2XX.3300.0000	COMMUNITY SERVICES	\$130,896	\$115,425	\$147,022	\$171,664
2XX.3390.0000	OTHER COMMUNITY SERVICES	\$464,956	\$737,715	\$777,938	\$908,324
TOTAL COMMUNITY SERVICES		\$9,421,010	\$8,581,874	\$12,234,922	\$12,892,193
2XX.5100.0000	DEBT SERVICE	\$2,518,695	\$2,399,772	\$913,509	\$3,066,618
2XX.5200.0000	INTERFUND TRANSFERS	\$0	\$0	\$400,000	\$400,000
TOTAL OTHER EXPENDITURES		\$2,518,695	\$2,399,772	\$1,313,509	\$3,466,618
2XX.6100.0000	PLANNED RESERVE	\$0	\$0	\$0	\$5,000,000
2XX.7000.0000	RESERVED FOR NEXT YEAR	\$7,098,095	\$9,467,040	\$2,287,978	\$2,500,000
TOTAL EXPENDITURES		\$43,391,812	\$39,690,948	\$55,567,555	\$72,663,082

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. Since that time, the Board has approved three bond refinancing options and authorized the sale of Pension Obligation Bonds in order to minimize interest expenses and the pending unfunded actuarial liability cost of the Districts retirement obligation.

The community voted again in November 2017 to approve the sale of \$408 million in bonds for capital projects. These bonds are being issued in two separate sales in order to align the proceeds with the cash flow requirements of project expenditures as described in the ballot title.

The 2017 Bond was defined as a “renewal” levy that replaced expiring debt service items without increasing the tax rate per thousand of assessed value to local constituents. This section of the budget document identifies both revenue and expenditures for debt service only. Bond project expenditures will be included in the Capital Construction section of the document.

The District collects tax revenues for all outstanding bond issues. The total outstanding principal as of July 1, 2021, is \$450,705,000 in bonded capital project debt, and \$96,655,000 for PERS Pension Obligation Bonds. The debt limit for Hillsboro School District is based on an assessed value of \$16.7 billion. The debt ratio as of June 30, 2020, was 4.69 percent.



DEBT SERVICE FUND REVENUE

ACCOUNT	DESCRIPTION	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 APPROVED
300.0000.1111	CURRENT YEAR PROPERTY TAX	\$33,135,235	\$35,396,545	\$38,274,437	\$37,744,550
300.0000.1112	PRIOR YEAR PROPERTY TAX	\$1,035,638	\$286,568	\$265,000	\$265,000
300.0000.1114	PAYMENTS IN LIEU OF TAX	\$6,623	\$6,167	\$7,000	\$7,000
300.0000.1190	PENALTIES & INTER ON TAX	\$31,869	\$34,466	\$32,000	\$32,000
300.0000.1512	INTEREST ON LGIP	\$283,562	\$279,426	\$320,000	\$320,000
300.0000.1990	MISCELLANEOUS REVENUE	\$1,211	\$57	\$0	\$0
300.0000.5400	BEGINNING FUND BALANCE	\$2,537,190	\$2,400,290	\$0	\$500,000
390.0000.1512	INTEREST ON LGIP	\$0	\$148,664	\$0	\$126,000
390.0000.1970	SERVICES PROVIDE OTHER FUND	\$11,383,708	\$11,877,350	\$12,593,687	\$13,181,071
TOTAL REVENUE		\$48,415,036	\$50,429,533	\$51,492,124	\$52,175,621

DEBT SERVICE FUND EXPENDITURES BY OBJECT

ACCOUNT	DESCRIPTION	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 APPROVED
300.XXXX.0610	REDEMPTION OF PRINCIPAL	\$11,430,000	\$20,010,000	\$15,355,000	\$18,500,000
300.XXXX.0621	INTEREST	\$23,211,049	\$16,377,125	\$23,223,437	\$19,244,550
300.XXXX.0640	DUES AND FEES	\$0	\$0	\$1,000	\$1,000
300.XXXX.0820	RESERVED FOR NEXT YEAR	\$2,400,290	\$2,018,562	\$319,000	\$1,249,000
390.XXXX.0610	REDEMPTION OF PRINCIPAL	\$6,075,000	\$6,985,000	\$7,855,000	\$8,790,000
390.XXXX.0620	INTEREST	\$5,298,697	\$3,587,799	\$4,738,687	\$4,391,071
390.XXXX.0621	INTEREST	\$0	\$1,451,047	\$0	\$0
TOTAL EXPENDITURES		\$48,415,036	\$50,429,533	\$51,492,124	\$52,175,621

DEBT SERVICE FUND EXPENDITURES BY FUNCTION

ACCOUNT	DESCRIPTION	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 APPROVED
300.2520.XXXX	FISCAL SERVICES	\$0	\$0	\$1,000	\$1,000
300.5110.XXXX	LONG TERM DEBT SERVICE	\$34,641,049	\$36,387,125	\$38,578,437	\$37,744,550
300.7000.XXXX	UNAPPROPRIATED ENDING BALANCE	\$2,400,290	\$2,018,562	\$319,000	\$1,249,000
390.5110.XXXX	LONG TERM DEBT SERVICE	\$11,373,697	\$12,023,846	\$12,593,687	\$13,181,071
TOTAL EXPENDITURES		\$48,415,036	\$50,429,533	\$51,492,124	\$52,175,621

CAPITAL CONSTRUCTION FUND

The Capital Construction Fund consists of funds used to complete projects associated with the 2017 bond issue. The 2017 Bond Program will assist the District in reaching the goal of an “equitable learning environment” for all students in all schools. While understanding that each school presents physical challenges due to its age and design, bond projects will inspire students to achieve their educational goals, while continuing to provide excellent stewardship of District resources. Achieving an equitable learning environment will be accomplished by ensuring that classrooms are comfortable and safe places for students and staff; by providing flexibility and allowing for implementation of technology and innovation; and ensuring that students are prepared for life after school, whether that is higher education or career.

The bond will accomplish these goals by focusing on the priorities identified during the bond campaign:

Prioritize Safety and Security



New gymnasium at North Plains Elementary

- Ensure that all district campuses are equipped with modern safety and security systems
- Provide improved parent/bus/pedestrian traffic flow at all district campuses
- Upgrade all buildings to current seismic code
- Install cameras and GPS systems on District school buses

Renovate and Repair Aging Schools



Eastwood Elementary Re-Roofing

- Upgrade HVAC systems and add air conditioning to all school buildings
- Replace failing water pipes
- Replace/repair roofs
- Remodel Reedville Elementary School
- Remodel Hillsboro High School
- Construct lighted synthetic turf fields at Glencoe, Hillsboro and Century High Schools
- Construct track at Hillsboro High School
- Replace portable buildings in the poorest condition with permanent modular structures
- Other improvements as identified during construction at all school sites

Relieve Crowded Classrooms and Plan for Growth



New gymnasium at WL Henry Elementary

- Construct new 600-student elementary school to replace Brookwood Elementary School
- Construct new 600-student elementary school in North Plains
- Construct new 600-student elementary school in South Hillsboro
- Build new gymnasiums at elementary schools to replace existing gym-a-cafeteriums

Provide a Modern Education for Every Student

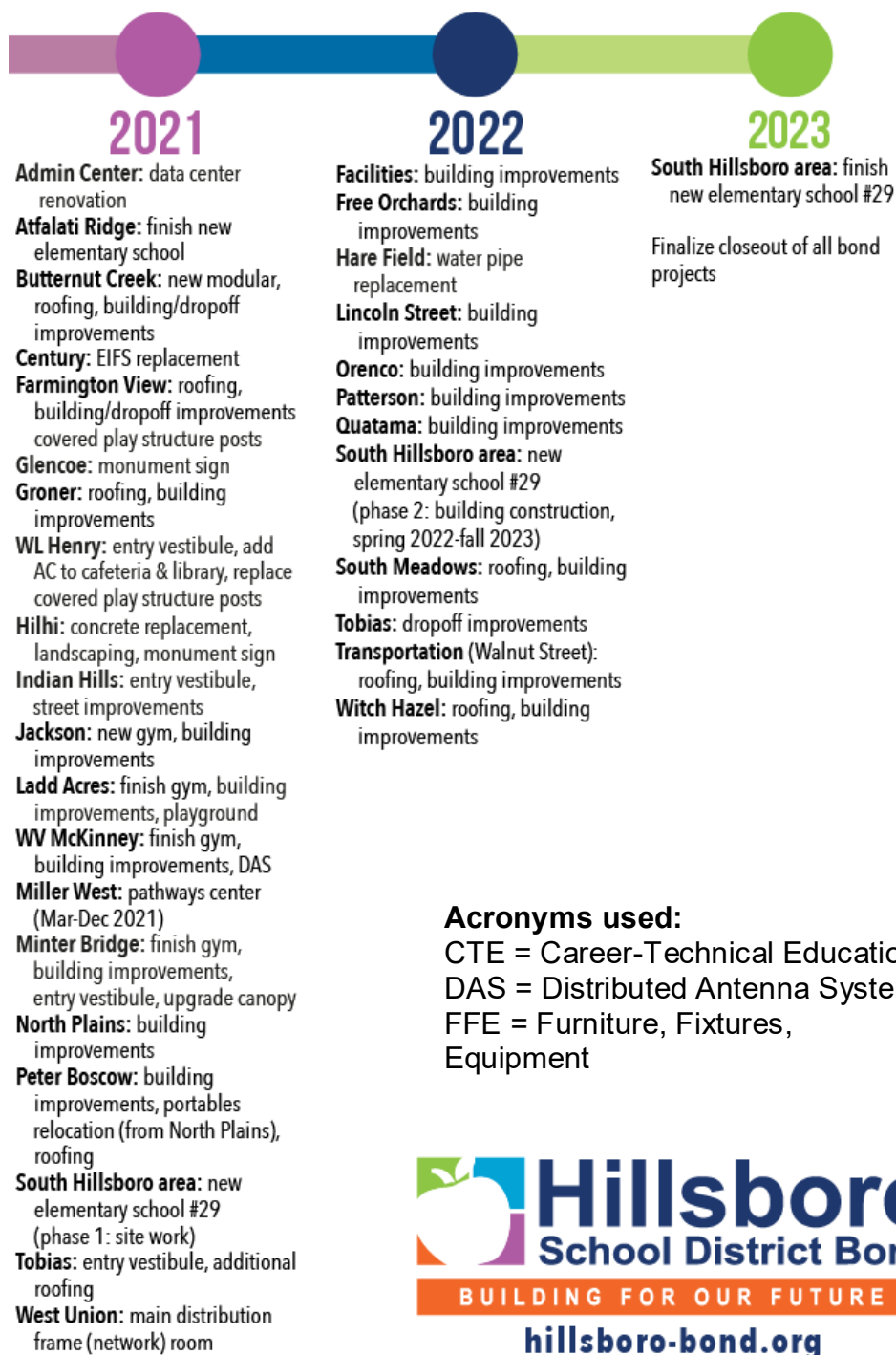


Miller Pathways Center excavation for new building

- Upgrade classroom technology at all schools
- Upgrade District technology infrastructure including construction of a dark fiber ring to serve all District facilities
- Career-technical education investment at all District high schools
- Purchase of flexible classroom furniture for all District schools

Budget Year Project Timeline

The grid below illustrates the timeline for projects in the current budget year. For current information on bond projects, please visit the Hillsboro School District Bond web site at hillsboro-bond.org.



CAPITAL CONSTRUCTION FUND RESOURCES

ACCOUNT	DESCRIPTION	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 APPROVED
4XX.0000.151X	INTEREST ON INVESTMENTS	\$5,484,598	\$4,339,592	\$2,000,000	\$250,000
4XX.0000.153X	UNREALIZED GAIN OR LOSS ON INVES	\$2,279,215	(\$231,916)	\$0	\$0
4XX.0000.1960	RECOVERY PRIOR YEAR EXP	\$763,973	\$5,212	\$0	\$0
4XX.0000.3200	RESTRICTED GRANTS-IN-AID	\$0	\$8,000,000	\$0	\$0
4XX.0000.5110	BOND PROCEEDS	\$0	\$167,306,843	\$0	\$0
4XX.0000.5400	BEGINNING FUND BALANCE	\$302,160,060	\$223,535,859	\$184,302,038	\$83,000,000
TOTAL RESOURCES		\$310,687,846	\$402,955,590	\$186,302,038	\$83,250,000

CAPITAL CONSTRUCTION FUND EXPENDITURES BY OBJECT

ACCOUNT	DESCRIPTION	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 APPROVED
4XX.0000.0112	REG CLASSIFIED SALARIES	\$132,418	\$140,090	\$150,000	\$125,000
4XX.0000.0113	REG ADMIN SALARIES	\$505,479	\$464,770	\$510,000	\$535,000
4XX.0000.0114	REG SUPERTECH SALARIES	\$87,033	\$142,574	\$175,000	\$175,000
4XX.0000.012X	NONPERMANENT SALARIES	\$4,761	\$3,106	\$0	\$0
4XX.0000.013X	ADDITIONAL SALARIES	\$49,654	\$114,513	\$150,000	\$35,000
4XX.0000.014X	OTHER SALARIES	\$29,614	\$6,403	\$0	\$0
TOTAL SALARIES		\$808,959	\$871,456	\$985,000	\$870,000
4XX.0000.0211	PERS EMPLOYER CONT-TIER I	\$94,300	\$113,018	\$120,000	\$150,000
4XX.0000.0213	PERS UAL CONTRIBUTION	\$56,213	\$63,064	\$70,000	\$75,000
4XX.0000.0214	PERS BOND – 2015	\$16,490	\$18,142	\$20,000	\$20,000
4XX.0000.0216	PERS EMPLOYER-TIER III	\$35,337	\$70,128	\$100,000	\$75,000
4XX.0000.0220	SOCIAL SECURITY ADMIN	\$61,096	\$65,909	\$100,000	\$80,000
4XX.0000.0231	WORKERS' COMPENSATION	\$4,315	\$4,216	\$7,500	\$5,000
4XX.0000.0232	UNEMPLOYMENT COMPENSATION	\$819	\$870	\$1,500	\$1,500
4XX.0000.0240	MEDICAL/DENTAL INSURANCE	\$101,955	\$129,439	\$150,000	\$175,000
TOTAL BENEFITS		\$370,525	\$464,786	\$569,000	\$581,500
4XX.0000.0322	REPAIR & MAINTENANCE	\$0	\$685,689	\$1,250,000	\$350,000
4XX.0000.0324	RENTAL EXPENSE	\$116,309	\$1,367,536	\$1,250,000	\$350,000
4XX.0000.0331	STUDENT TRANSPORTATION	\$375	\$361	\$0	\$0
4XX.0000.0340	TRAVEL	\$5,429	\$1,514	\$7,500	\$1,000
4XX.0000.0354	ADVERTISING	\$1,408	\$413	\$7,500	\$1,000
4XX.0000.0355	PRINTING & BINDING	\$9,303	\$844	\$1,500	\$15,000
4XX.0000.0382	LEGAL SERVICES	\$0	\$10,008	\$0	\$0
4XX.0000.0383	ARCHITECT/ENGINEER SERVCS	\$12,717,168	\$7,349,316	\$5,000,000	\$2,500,000
4XX.0000.0388	ELECTION SERVICES	\$0	\$0	\$0	\$0
4XX.0000.0390	OTHER GEN PROF & TECH SRV	\$5,706,234	\$6,113,409	\$5,000,000	\$2,500,000
4XX.0000.0391	LICENSED SUBSTITUTES	\$566	\$13,267	\$0	\$0
4XX.0000.0392	BANK SERVICE FEE	\$0	(\$13)	\$0	\$0

ACCOUNT	DESCRIPTION	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 APPROVED
4XX.0000.0399	CLASSIFIED SUBSTITUTES	\$68,441	\$144,269	\$0	\$0
TOTAL SERVICES		\$18,625,233	\$15,686,613	\$12,516,500	\$5,717,000
4XX.0000.0410	SUPPLIES & MATERIALS	\$52,407	\$46,421	\$50,000	\$22,500
4XX.0000.0460	NON-CONSUMABLE ITEMS	\$930,510	\$3,970,309	\$500,000	\$500,000
4XX.0000.0461	<\$5000 EQUIPMENT	\$719,466	\$78,945	\$250,000	\$112,500
4XX.0000.0470	COMPUTER SOFTWARE	\$44,048	\$2,444,278	\$35,000	\$15,000
4XX.0000.0480	COMPUTER HARDWARE	\$549,453	\$339,066	\$100,000	\$1,000,000
4XX.0000.0481	<\$5000 COMPUTER HARDWARE	\$1,023,015	\$81,120	\$100,000	\$45,000
TOTAL SUPPLIES		\$3,318,899	\$6,960,139	\$1,035,000	\$1,695,000
4XX.0000.0520	BUILDINGS ACQUISITION	\$40,821,286	\$157,117,898	\$98,374,500	\$35,639,000
4XX.0000.0530	IMPROV OTHER THAN BLDGS	\$16,329,047	\$8,993,668	\$7,500,000	\$2,500,000
4XX.0000.0540	CAPITAL EQUIPMENT	\$3,827,963	\$4,323,049	\$5,000,000	\$500,000
4XX.0000.0550	CAPITAL TECHNOLOGY	\$10,600	\$214,407	\$0	\$0
TOTAL CAPITAL OUTLAY		\$60,988,896	\$170,649,022	\$110,874,500	\$38,639,000
4XX.0000.0640	DUES & FEES	\$6,645	\$655,282	\$25,000	\$10,000
4XX.0000.0650	INSURANCE	\$10,000	\$70,216	\$0	\$0
4XX.0000.0670	TAXES & LICENSES	\$3,022,830	\$2,047,261	\$2,200,000	\$750,000
TOTAL OTHER		\$3,039,475	\$2,772,759	\$2,225,000	\$760,000
4XX.0000.0810	PLANNED RESERVE	\$0	\$0	\$5,000,000	\$5,000,000
4XX.0000.0820	RESERVED FOR NEXT YEAR	\$223,535,859	\$205,550,815	\$53,097,038	\$29,987,500
Total Expenditures		\$310,687,846	\$402,955,590	\$186,302,038	\$83,250,000

CAPITAL CONSTRUCTION FUND EXPENDITURES BY FUNCTION

ACCOUNT	DESCRIPTION	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 APPROVED
4XX.2520.XXXX	FISCAL SERVICES	\$0	\$0	\$0	\$0
4XX.2540.XXXX	FACILITIES MAINTENANCE	\$0	\$0	\$0	\$0
4XX.2660.XXXX	TECHNOLOGY	\$104,912	\$52,588	\$205,000	\$12,500
4XX.4110.XXXX	SERVICE AREA DIRECTION	\$9,045	\$0	\$0	\$0
4XX.4150.XXXX	BUILDING ACQUISITIONS	\$77,384,300	\$187,190,041	\$125,000,000	\$45,750,000
4XX.4180.XXXX	OTHER CAPITAL PURCHASES	\$9,653,730	\$10,162,146	\$3,000,000	\$2,500,000
4XX.5110.XXXX	LONG TERM DEBT SERVICE	\$0	\$0	\$0	\$0
4XX.6110.XXXX	OPERATING CONTINGENCY	\$0	\$0	\$5,000,000	\$5,000,000
4XX.7000.XXXX	UNAPPROPRIATED ENDING BALANCE	\$223,535,859	\$205,550,815	\$53,097,038	\$29,987,500
TOTAL EXPENDITURES		\$310,687,846	\$402,955,590	\$186,302,038	\$83,250,000

INTERNAL SERVICE FUND

PERS rates are very dependent on the performance of the market, with approximately 65-70 percent of PERS revenue coming from interest earnings. This means that when earnings decrease, District PERS rates increase.

The PERS Reserve Fund was originally established in 2005-06 with a \$750,000 transfer from the General Fund to allow the District some security against fluctuating PERS rates. The District has used this reserve to supplement the General Fund when rates have been up. The PERS reserve has also been supplemented with transfers from the General Fund when finances allowed.

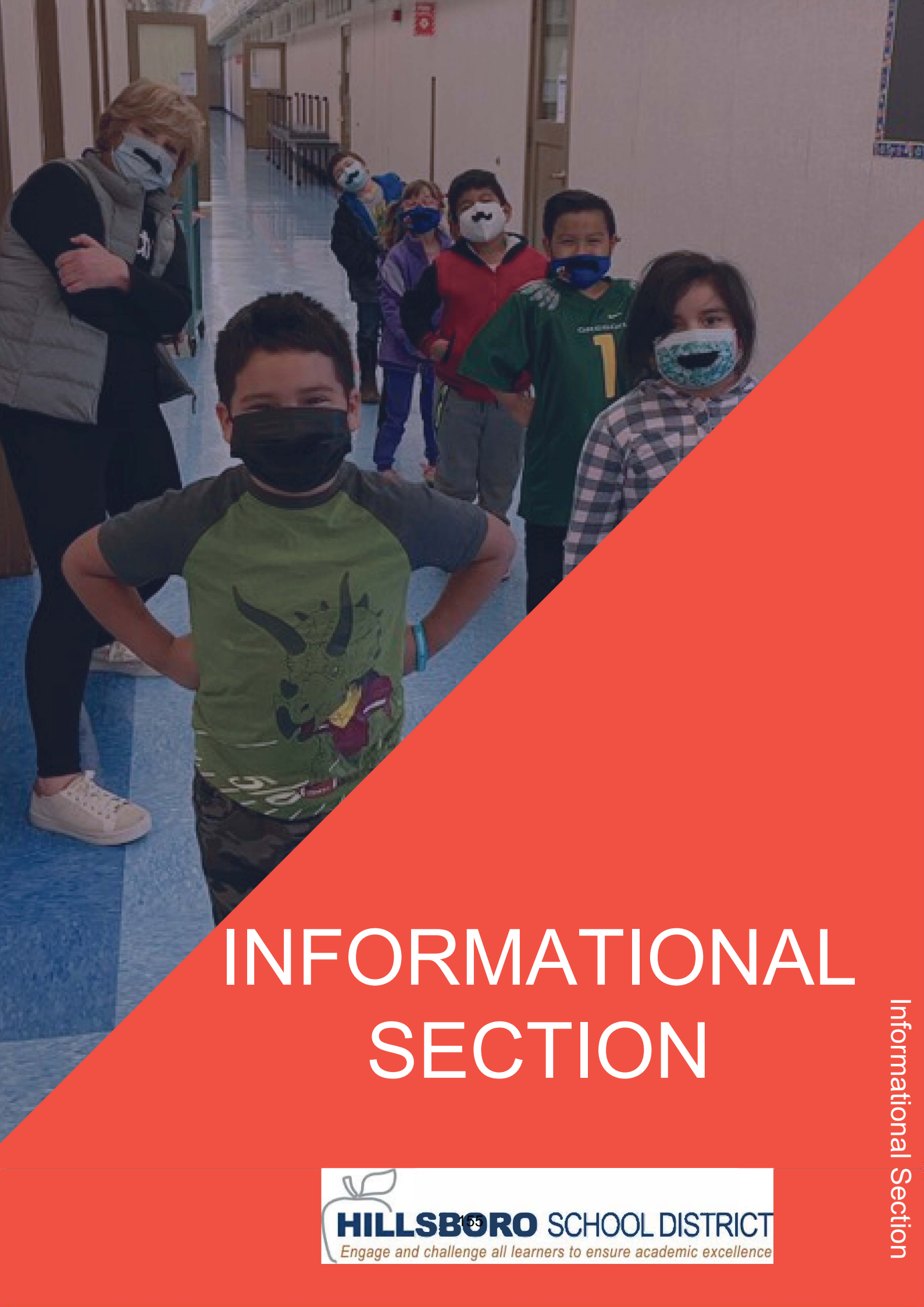
The 2015-16 Budget included a \$500,000 transfer from the General Fund to the PERS reserve for a total of \$2.0 million that was maintained through 2016-17 in anticipation of rate increases in the 2017-2019 biennium. The 2017-18 Budget transferred \$1.0 million of the PERS Reserve Fund into the General Fund to offset a portion of the PERS employer rate increase. A final transfer of \$1.0 million occurred in 2018-19, and exhausted the Fund.

The PERS Reserve is classified to Fund 100 per Generally Accepted Accounting Principles (GAAP) on the Consolidated Annual Financial Statement as prescribed by the District's independent auditor.

INTERNAL SERVICE FUND RESOURCES AND EXPENDITURES

ACCOUNT	DESCRIPTION	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 APPROVED
RESOURCES					
XXX.0000.1990	MISCELLANEOUS REVENUE	\$0	\$0	\$0	\$0
XXX.0000.5200	INTERFUND TRANSFER	\$0	\$0	\$0	\$0
XXX.0000.5400	BEGINNING FUND BALANCE	\$1,000,000	\$0	\$0	\$0
TOTAL RESOURCES		\$1,000,000	\$0	\$0	\$0
EXPENDITURES					
XXX.0000.0790	TRANSFER TO GENERAL FUND	\$1,000,000	\$0	\$0	\$0
XXX.0000.0820	* RESERVE	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$1,000,000	\$0	\$0	\$0

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INFORMATIONAL SECTION



HILLSBORO SCHOOL DISTRICT 1J
INFORMATIONAL SECTION
TABLE OF CONTENTS

<u>INFORMATIONAL SECTION</u>	<u>Page</u>
Summary of Revenues & Expenditures History and Budgeted – All Funds.....	88
Assessed Value and Real Market Value of Taxable Property	88
Property Tax Levies and Collections	89
Tax Rate Effect on Taxpayers.....	89
Student Enrollment History.....	90
Budget General Obligation Bonds Schedule	93
Budget Situation Retrospective.....	94
Glossary of Terms and Acronyms.....	102

SUMMARY OF REVENUES & EXPENDITURES HISTORY AND BUDGETED – ALL FUNDS

	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Adopted Budget 2020-21	Proposed Budget 2021-22
Revenue	\$610,458,149	\$306,353,618	\$485,389,132	\$336,765,186	\$361,630,554
Transfers In	0	0	0	400,000	400,000
Beginning Balance	25,762,596	326,425,477	243,124,786	199,071,557	96,994,012
Total	636,220,745	632,779,095	728,513,918	536,236,743	459,024,566
Expenditures	309,795,268	389,654,309	499,504,267	529,336,743	452,624,566
Transfers Out	0	0	0	400,000	400,000
Contingency	0	0	0	6,500,000	6,000,000
Total	309,795,268	389,654,309	499,504,267	536,236,743	459,024,566
Total	<u>\$326,425,477</u>	<u>243,124,786</u>	<u>\$229,009,651</u>	<u>0</u>	<u>0</u>

ASSESSED VALUE OF TAXABLE PROPERTY WITHIN HILLSBORO SCHOOL DISTRICT BOUNDARIES

Fiscal Year	Measure 5 Real Market Value	District Assessed Value	Total Direct Rate	Assessed Value as a percentage of RMV
2020	\$25,224,928,632	\$16,682,866,306	\$6.27	66.14%
2019	23,998,502,613	15,915,917,572	6.22	66.32
2018	22,216,523,502	15,503,796,073	5.84	69.78
2017	19,976,367,255	14,586,782,181	5.86	73.02
2016	18,084,023,581	14,019,008,427	5.87	77.52
2015	16,044,946,890	12,527,948,271	5.94	78.08
2014	14,411,174,670	11,946,872,340	6.28	82.90
2013	13,539,051,755	11,438,477,752	6.30	84.49
2012	14,163,468,669	11,356,808,253	6.29	80.18
2011	14,546,832,813	10,908,553,101	6.40	74.99

PROPERTY TAX LEVIES AND COLLECTIONS

Fiscal Year	Net Taxes Levied for the Fiscal Year	Collected within the Fiscal Year of Levy		Collection in Subsequent Years	Tax Collections to Date	
		Amount	Per. of Levy		Amount	Per. of Levy
2020	\$ 117,575,638	\$112,800,608	95.94%	\$ 0	\$ 112,800,608	95.94 %
2019	111,269,635	106,810,743	95.99	737,735	107,548,478	96.66
2018	108,740,079	104,171,341	95.80	1,211,566	105,382,907	96.91
2017	103,666,996	99,478,687	95.96	1,246,460	100,725,147	97.16
2016	100,046,726	95,613,087	95.57	1,372,155	96,985,242	96.94
2015	92,272,618	88,208,658	95.60	1,584,788	89,793,446	97.31
2014	87,085,501	82,849,198	95.14	2,046,482	84,895,680	97.49
2013	84,325,790	80,516,253	95.48	2,083,316	82,599,569	97.95
2012	83,738,165	79,664,870	95.14	3,478,389	83,143,259	99.29
2011	81,827,938	77,466,427	94.67	3,187,687	80,654,114	98.57

Source: Washington County Department of Assessment and Taxation and Hillsboro School District financial records

TAX RATE EFFECT ON TAXPAYERS

While the District lies in multiple counties, 99.98 percent of the District's assessed value lies within Washington County. The District's Operating (Permanent) Tax Rate Limit is \$4.9749 per \$1,000 of assessed property value, and calculated in conjunction with the implementation of Measure 50 in 1997. There are 116 tax codes in Washington County that overlap the District and Tax Code 7.01¹ has the highest property value of these tax codes. Total tax levies in the District range from \$11.1287 to \$19.2505 per \$1,000 of assessed property value.

For a homeowner with an assessed value of \$350,000, the permanent tax rate of \$4.9749/\$1,000 would yield an annual uncompressed tax of \$1,741.22. For the additional General Obligation debt service levy of \$2.24/\$1,000, the uncompressed annual tax would be \$784. Combined, the total annual taxes for the year would be \$2,525.22 on behalf of Hillsboro School District. Please see the [Washington County Assessment and Taxation web site](#) for additional taxpayer resources.

¹ Source: Washington County Department of Assessment and Taxation.

STUDENT ENROLLMENT

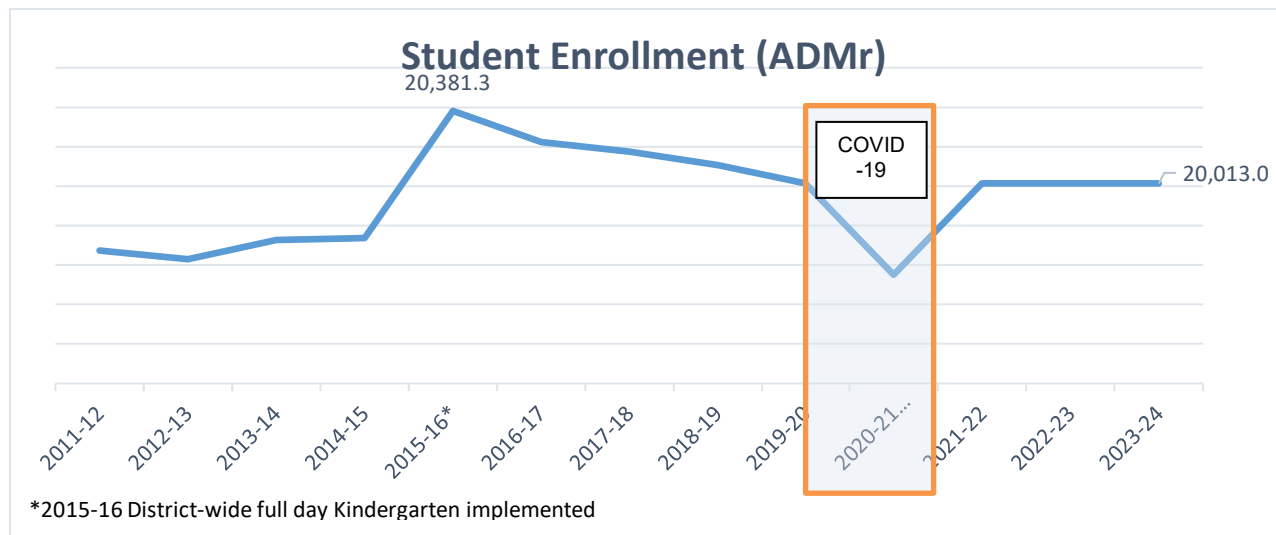
For the 2020-21 school year, the District will operate twenty-five elementary schools, serving Grades K-6; one elementary school, serving Grades K-8; four middle schools, serving Grades 7-8; and four high schools, serving Grades 9-12. Hillsboro School District also serves students in one alternative school, one online academy, and one charter school.

In order to have the most complete picture possible for projecting enrollment, the District has multiple tools for estimating the number and types of students to serve. Enrollment projections drive the State School Fund formula and predict funding levels. Recent residential development trends also rely on projections. Please see methods described below.

Davis Demographics Reports	(2016, 2017, 2018, 2019, 2020) This annual report is based on historical student enrollment by school, participation and mobility trends, and regional residential development.	The most recent report shows there are housing projects underway and the District is only beginning to see new students.
Oregon Department of Education²	(Quarterly) Consolidated student enrollment reports and state school fund estimates provide insight to enrollment and demographics for the District and the state of Oregon.	The District's Student Information System provides the data and staff verify that data prior to use.
Historical Student Data	District staff record and analyze data monthly to project staffing and facility needs for instruction at the targeted class size and caseload ratios.	A five-year annual ADMr average change and class roll-ups determine the enrollment levels for budgeting purposes.

The Average Daily Membership (ADMr) represents the number of resident students in attendance at schools within the district. The district submits a quarterly and annual report generated by the student information system to the Department of Education that drives the base level of state funding, prior to weighting for various types of students. Typically, the first quarter enrollment report from October 1st is higher than the finalized annual report that determines funding. Please note in the chart below that in 2015-16 Kindergarten changed from .5 FTE to 1.0 FTE in order for districts to fund full-day services.

² Oregon Department of Education: <http://www.oregon.gov/ODE/Pages/default.aspx>



In the following chart, ADMr represents Average Daily Membership-Resident or students enrolled. ADMw represents Average Daily Membership-Weighted and includes the students enrolled plus their additional weighting for various eligibilities such as students on individual education plans, students in poverty, etc. Please see [ORS 327.013](#) for more information on student eligibility and weighting.

Annual	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
HSD ADMr	19,672.4	19,630.1	19,727.0	19,737.2	20,381.3	20,223.4	20,176.6
HSD ADMw	23,810.3	23,756.0	23,950.5	24,104.8	25,293.4	24,998.3	24,770.1

	2018-19	2019-20	>>> Projected >>>	2020-21	2021-22	2022-23	2023-24
HSD ADMr	20,108.3	20,013.0		19,550.7	20,013.0	20,013.0	20,013.0
HSD ADMw	24,608.5	24,454.4		24,454.4 ³	24,454.4	24,454.4	24,454.4

Another key piece of data is the October 1st District enrollment report. Historically, the October 1st enrollment marks the highest student count of the year and projections are used for staffing and determining discretionary budgets for schools. The district has experienced level and declining enrollment over the last five years. Although student growth is anticipated due to new available housing within the district, birth rates are down (consistent with national trends), and student mobility (students exiting the District across all grades) is a challenge that district staff are focusing on.

³ Extended ADMw is the highest of the current or prior year for funding purposes.

October 1st Enrollment

Grade Level	2018-19	2019-20	2020-21	2021-22	Increase/Decrease from Prior Year
Elementary School	11,151	11,023	10,882	11,023	+1.30%
Middle School	3,087	3,083	3,271	3,083	-5.75%
High School	6,117	6,011	5,846	6,011	+2.82%
TOTAL	20,355	20,117	19,999	20,117	+0.59%



BUDGET GENERAL OBLIGATION BONDS

		PRINCIPAL OUTSTANDING 7/1/2021	2021-22 PRINCIPAL PAYMENTS	2021-22 INTEREST PAYMENTS
PURPOSE	GO Bond Series 2012, 2020 Refunding			
ISSUE DATE	October 2020			
ISSUE AMOUNT	\$40,360,000	\$39,015,000	\$865,000	\$212,951
COUPON RATES	0.22-0.75%			
FINAL PAYMENT DATE	June 2025			
PURPOSE	GO Bond Refunding, Series 2012			
ISSUE DATE	November 2012			
ISSUE AMOUNT	\$98,950,000	\$13,800,000	\$13,800,000	\$563,250
COUPON RATES	1.50 – 5.00%			
FINAL PAYMENT DATE	June 2026			
PURPOSE	GO Bond, Series 2017			
ISSUE DATE	November 2017			
PAR AMOUNT	\$268,395,000	\$259,375,000	\$1,420,000	\$12,900,350
COUPON RATES	1.50 – 5.00%			
FINAL PAYMENT DATE	June 2038			
PURPOSE	GO Bond, Series 2020			
ISSUE DATE	February 2020			
PAR AMOUNT	\$139,605,000	\$138,515,000	\$3,280,000	\$5,780,950
COUPON RATES	1.50 – 5.00%			
FINAL PAYMENT DATE	June 2040			
PURPOSE	Pension Bond Pool			
ISSUE DATE	June 2005			
ISSUE AMOUNT	\$102,850,000	\$63,230,000	\$7,300,000	\$3,009,116
COUPON RATES	4.052 – 4.759%			
FINAL PAYMENT DATE	June 2028			
PURPOSE	Pension Obligation Bond			
ISSUE DATE	March 2015			
ISSUE AMOUNT	\$39,285,000	\$33,425,000	\$1,490,000	\$1,381,955
COUPON RATES	0.65% – 3.505%			
FINAL PAYMENT DATE	June 2034			
TOTAL		\$547,360,000	\$28,155,000	\$23,848,572
GENERAL OBLIGATION DEBT SERVICE (LEVIED)		\$450,705,000	\$19,365,000	\$19,457,501

BUDGET SITUATION RETROSPECTIVE

Background

The Hillsboro School District's total budget is made up of money from many sources: the state of Oregon; the federal government (grant money); local property taxes; sports, activities, and building use fees; interest earned on bonds and investments; and unspent money from the prior year.

Some of the money can only be used for specific things. For example, when the District passed the \$169 million bond in 2006, the money raised from the sale of those bonds could only be used for construction, renovation, and facilities upgrade projects. Another example is the federal grant money we receive to provide extra support to our high poverty (Title I) schools or to provide special education services. Yet another example is the property taxes we collect to pay our bond debt.

When you take out the money that can only be used for specific things, you're left with General Fund dollars. The General Fund is like the District's bank account; within this account, a majority of the money can be spent (the checking account), while a portion of the money is meant to stay where it's at in case of an emergency (the savings account – also known as 'reserves'). As with a home budget, things are constantly changing both at the State and local level. As you'll see below, this requires constant rebalancing throughout the school year and in some cases has required school districts to make significant budget adjustments during a school year.

In Oregon, budgeting is done at the state level every two years (a two-year period is called a biennium) and is based on projected (estimated) income, primarily in the form of state income tax collections. K-12 education receives approximately 39% of the state's budget, and this money equals roughly 70% of the total money school districts receive for their General Fund budgets. In general, a healthy state economy is good for public schools—property taxes stay steady with rising property values and income tax collections are predictable with a low unemployment rate. However, when property values are falling and unemployment is high, school districts and other state services suffer due to the loss of property tax revenues and state income tax collections.

Budget History

2002-03 and 2003-04 (-\$22.8 million and -\$18 million)

To look back in history a bit, the 2002-03 and 2003-04 school years were extremely tough for the state and for Hillsboro School District. In 2002-03, the District planned to cut \$7.8 million from its General Fund, and ended up having to cut another \$15 million when the state couldn't deliver the money it said we would get. That meant the District had to cut 14 school days for students in Grades K-8 and 16 school days for students in Grades 9-12; 55 teachers, classified workers and administrators; as well as things like Outdoor School, professional development programs, and textbook adoptions.

In 2003-04, the District had to cut approximately \$18 million, which meant another 222 employees lost their jobs, after-school sports and activities were eliminated in elementary

schools, major maintenance on our buildings was deferred, and class sizes went up to 30:1 in Grades K-6 and 29.5:1 in Grades 7-12.

2004-05 through 2007-08 (+\$33 million)

Things improved over the next four and a half school years, with a total of approximately \$33 million and 230 staff positions restored, as well as the reinstatement of and reinvestment in programs.

2008-09 (-\$3.47 million)

In September 2008, however, the economy began to enter crisis mode with the collapse of the housing market and subsequent plummeting of the stock market. This economic crisis led to mid-year spending cuts and freezes throughout the District, however federal stimulus money helped the District avoid cutting school days.

2009-10 (-\$18.3 million, including 4 reduced days, +\$6 million, including 4 restored days)

For the 2009-11 biennium, the state built its K-12 budget at the \$6 billion level. That \$6 billion was made up of \$226,099,942 in federal stimulus money, \$200 million from the state's Rainy Day Fund, \$733 million in new revenue from personal and business tax increases, and General Fund resources of \$4,841,096,061—over \$1.1 billion of the budget was from one-time or new funds. With this in mind, the District chose to budget conservatively and planned for \$18.3 million in cuts to the 2009-10 General Fund. To get there, staff (39 positions) and other cuts were made, including the reduction of four calendar days, and memorandums of understanding (MOUs) were negotiated with our union groups. Those MOUs included language that allowed for the adding back of school days and salary if the state was able to deliver on its funding promise. The MOU language called for a decision to be made by April 1, 2010, as to whether or not the money was there for the add-backs, and at that time, following the passage of Measures 66 and 67, the state estimated there would be \$6.0 billion in funding available, so the add-backs took place.

2010-11 (-\$8.3 million, including 6 reduced days)

Meanwhile, the District planned its 2010-11 General Fund budget, assuming flat revenues and anticipating things like the end of federal stimulus money and Public Employee Retirement System (PERS) rate increases. Building reserves to plan for those cost increases meant that certain additional reductions would have to be made to the General Fund.

Then, on May 27, 2010, the state announced that it would be \$577 million short on money it expected to collect. The Hillsboro School District had built its 2010-11 General Fund budget assuming approximately \$100 million from the state (out of a total General Fund budget of \$176 million), but the shortfall resulted in us only receiving approximately \$91.7 million. That meant we had to cut an additional \$8.3 million out of our General Fund.

Reductions this year were managed by reducing six calendar days, transferring money from reserves, increasing the staffing ratio to 29:1, reducing classified positions, increasing the fees for activities and athletics, and so on.

2011-12 (-\$18.9 million, including 5 reduced days)

Now in the depths of the recession, at least from a community impact standpoint, the District was faced with another huge reduction year. Several district-level meetings were held, as were meetings at every school for both staff and parents, to gather as many ideas and as much input as possible from staff, parents, and other community members about how we could best accomplish the reductions without materially harming students.

In the end, approximately \$19 million was “saved” by reducing five calendar days, negotiating with employee unions to forego step increases, offering an early retirement incentive, decreasing stipends, eliminating elementary and middle school dean positions, reducing classified calendars and hours, reducing district-level staff and administrators, transferring money from reserve accounts, and reducing department budgets, among other measures.

2012-13 (-\$8.15 million, +\$852,000, including 5 reduced days)

In early February 2012, all eyes were on the state’s March revenue forecast (released February 8) and the first even-year session of the Legislature for clues about the state of the budget. The revenue forecast was down \$35.1 million, which brought the total shortfall since the close of the regular legislative session in 2011 to \$341.1 million. Since \$460 million had been set aside by the state to absorb those shortfalls, the Legislature determined no further reductions to K-12 budgets were required for the 2012-13 school year, so long as the next five revenue forecasts of the biennium didn’t exceed the \$460 million cushion.

Therefore, the District estimated its shortfall at \$8.15 million and set to work identifying how the reductions would be absorbed. Once again, we had great cooperation from our employee unions, which allowed us to delay step movement and reduce five days from the calendar. To fill the rest of the gap, there were additional administrative staff reductions, a 10% reduction to department budgets, and an increase in the staffing ratio from 29:1 to 30.6:1.

Just one day after the Board officially adopted the 2012-13 budget, the District received word of an additional disbursement of \$852,000 as a result of: 1) additional allowances for the number of students above the 11% cap receiving special education services; 2) additional allowances for students in Foster and Neglected Delinquent Care; and 3) an addition to the per-student average (average daily membership – weighted, or ADMw) disbursement due to declining enrollment in the state. That money was used to restore ten elementary teaching positions, which brought the average staffing ratio at elementary schools down from 30.6:1 to 29.8:1.

That year was also when the Board requested that staff conduct community polling to assess potential support for a local option levy ask in November 2012. DHM Research Associates placed over 10,000 calls in the span of three days in late May to complete 300 twelve-minute phone surveys of registered voters who closely match the demographics that would be expected to turn out in our area during a presidential election. The poll showed that just 51% of people would vote for a local option levy if the election were held today, while 43% would vote against, and 5% were undecided. The Board decided to table the local option levy ask at that time.

2013-14 (-\$8.576 million, including 5 reduced days + 3 restored days)

On March 8, 2013, the Oregon Department of Education sent out an update on the status of federal-level sequestration. In the update, it cautioned that sequestration cuts of 5% would affect funding for IDEA (special education), Title I (low income), and other programs in the 2013-14 school year if nothing to reverse sequestration took place in Congress.

2013 was also the year when the Legislature attempted to put a number of PERS reforms in place, and in fact counted \$200 million in PERS employer rate reductions in the State School Fund allocation (SB 822; equated to approximately \$3.7 million for HSD).

The District faced reductions of just over \$8.5 million and accomplished them by transferring money from reserves, further reducing discretionary budgets, “other salaries” (subs, extended contract, stipends, etc.), classified and licensed staff, and reducing five calendar days.

On June 6, 2013, however, Washington County Board of Commissioners Chair Andy Duyck and Hillsboro Mayor Jerry Willey held a joint press release at which they indicated their willingness to devote \$10 million of their Gain Share money for the next biennium to Washington County Schools. Hillsboro’s portion of that allocation was approximately \$1.2 million in 2013-14, which allowed the District to restore three of the planned reduction days back to the calendar.

On October 2, 2013, the Oregon Legislature passed a package of bills called the “Grand Bargain,” which included additional PERS reforms and another \$100 million for the State School Fund.

Meanwhile, the Board had decided to put forth a \$25 million general obligation bond to voters to support investments in technology, safety, and maintenance. Despite polling that suggested sufficient support, the measure was defeated in November 2013: 45% yes to 55% no.

2014-15 (+\$6.2 million, including 1 reduced day + 1 restored day)

Thanks primarily to the additional money generated by the Grand Bargain, the District headed into the 2014-15 school year poised to *add* to its budget for the first time in years. At their meeting on June 24, 2014, the Board unanimously adopted the 2014-15 budget, which added \$6.2 million for hiring teachers, providing additional classified support, and adding one instructional day back to the calendar, among several other things. At that same meeting, the Board voted to refinance outstanding bond debt to save taxpayers \$6.5 million in net present value.

Key investments were reducing the staffing ratio at kindergarten to 26:1, at grades 1 & 2 to 28:1, and at grades 3-12 to 29:1; as well as investing in STEM programming and the arts.

One more piece of good news was received in mid-summer, when the District learned it would receive an additional \$728,716 in Gain Share funds, due to a higher-than-expected distribution to the City and County, and their subsequent decision to share half of the additional dollars with Washington County school districts. This allowed the District to add back the last remaining budget reduction day to the calendar.

2015-16 (+\$2.44 million)

2015 brought a new legislative session and a push for the state to invest in K-12 education. Despite the fact that on paper it appeared that K-12 was getting more money than ever, those dollars had not been indexed for inflation, did not take into account how deeply schools had been required to reduce expenditures for the past several years, and did not reflect the fact that K-12's share of the overall state budget was continuing to decline.

As both a planning tool and as an accountability measure, the District attempted to create a five-step reinvestment plan. The five steps were intended to represent five biennia (ten years), allowing the state to make strides each year toward a level of funding that would more closely match our need to fulfill the state's 40-40-20 goal (40% of students complete a four-year degree, 40% complete a two-year degree, 20% receive a high school diploma).

Unfortunately, the K-12 allocation was not at a level that would allow us to make meaningful progress toward step one of the plan; however, thanks to updates to the State School Fund (SSF) estimates for the 2013-14 and 2014-15 school years, and HB 5017 provisions stating that K-12 would receive 40% of additional State General Fund Revenue from the June 2015 forecast (equated to \$105 million), the District was poised to weather out the biennium in a "flat" state—there would be a surplus in year one, and a virtual break-even in year two.

Knowing that our system still had so many needs as a result of years of disinvestment, however, the Board and Budget Committee decided to recommend relatively modest reinvestments in 2015-16, anticipating that these would be in place over both years of the biennium. The total for 2015-16 was just over \$2.44 million: half-time graduation coaches at each high school; full-time instructional coaches at each high school; TAG and advanced options for students; athletics and activities reinvestment; increase in the number of PE and music sections at elementary school; increase in the number of hours and days for classified staff; lower the staffing ratio at middle school; and a one-time set-aside of \$500,000 in the PERS Reserve account. This would leave a shortfall of approximately \$1.8 million at the end of 2016-17, but it was felt that annual adjustments to SSF estimates would bring us back to a break-even state by that time.

2016-17 (-\$2.33 million)

As we budget for the 2016-17 school year, we are feeling the effects of a still-volatile economy. Modifications to the laws around Gain Share mean that the District is no longer receiving "pass-through" money of approximately \$1.2 million per year from the City and County. Also, though the region saw significant growth and districts around us experienced increasing enrollment, Hillsboro's enrollment did not meet projections. Furthermore, a majority of the PERS reforms that were passed in the 2013 session were deemed unconstitutional by the State Supreme Court and were nullified.

A positive is that we were able to secure three-year contracts with both our licensed and classified employee groups, which provides a measure of certainty when budgeting. Negotiated increases through those contracts included an annual cost of living adjustment (COLA) and insurance cap increase (total value equivalent to 3% COLA and \$25/month/year insurance cap increase).

Our efforts to contain costs for 2016-17 included “trueing up” the staffing ratio to align with actual enrollment (loss of 14.42 licensed FTE positions), and reducing district-level department budgets (discretionary) by 2%. We were able to add 2.0 FTE classified custodial positions to reduce the pressure on some of our buildings with half-time night custodians. Net reductions/savings of approximately \$2.33 million.

2017-18 (-\$7,713,000)

The State Legislature met for their full session starting in February 2017. Facing the state was a \$1.6 billion shortfall versus what would have been needed to simply roll costs up from 2016-17.* On the K-12 side, we were also looking at a significant increase to PERS employer rates beginning in the 2017-18 school year (approx. 6%).

We built our budget assuming an \$8.15 billion allocation to K-12 education, which meant making cuts of approximately \$7.5 million. We ultimately had to stick to those cuts - even though the final allocation was \$8.2 billion - because the money was split 50/50 rather than 49/51, which meant higher costs in the second year of the biennium.

To reach our target, we did the following: 1) Used reserves and adjustments: State School Fund adjustments for 2015-16 and 2016-17 - \$1 million; PERS Reserve Fund - \$1 million; Construction Excise Tax to offset Facilities budget - \$1 million; Reduce Ending Fund Balance to 4.5% - \$1 million; and 2) Implemented efficiencies/reductions: Central Office reductions and efficiencies - \$2,258,000; Student Services reductions - \$455,000; Better align staffing to enrollment - \$1 million. Total reductions were \$7,713,000.

Efforts to pass bills around revenue reform and cost containment were not successful in the 2017 session, but will hopefully be addressed again in the 2019 session.

(*The \$1.6 billion shortfall was largely filled by the implementation of a healthcare provider tax, which would not only bring in revenue from the tax, but also federal matching dollars. A successful signature-gathering campaign in the summer/fall of 2017 led to this item’s referral to a special election in January 2018. It was defeated and the tax was initiated as planned.)

2018-19 (-\$3,679,289 + -\$2,000,000)

Relatively flat state revenue projections and this being the second year of the biennium meant there were no changes to the 2017-19 K-12 budget during the 2018 short session. That, coupled with the fact that our student enrollment has fallen short of projections for the last two years and that student enrollment across the state has increased, thereby reducing the amount provided per-student, meant that we were in a reduction mode again for 2018-19.

We estimated our shortfall to be \$3,679,289, which already accounted for the utilization of the last \$1 million in our PERS Reserve Fund and the further reduction of our Ending Fund Balance to 4% after the 2018-19 school year. We proposed managing the shortfall in the following ways:

- Use Construction Excise Tax funds to pay principal and interest on our administration center - \$530,000
- Pay for certain technology and equipment expenses out of bond funds - \$700,000
- Reduce roll-up cost estimates for staffing, salaries, and benefits reductions - \$2,449,289

In early 2019, it became clear that the reductions heading into the school year hadn't gone far enough, based on our declining enrollment and changing student demographics. So we implemented mid-year spending reductions to affect an additional \$2 million in savings.

2019-20 (-\$9,612,175 + \$480,000 + -\$1.5 million)

The 2019 Legislative Session was one the education community was extremely excited about. With a democratic supermajority in the House and Senate, the opportunity for a generational fix for education funding was within reach. Indeed, the Legislature passed the Student Success Act - a piece of legislation designed to generate \$2 billion each biennium through a corporate activities tax (CAT) - to provide the funds to lower class sizes, support students' mental health needs, offer extended learning opportunities and enriched educational experiences, and fully fund Measure 98 - the career-technical education, graduation attainment, and dropout prevention measure passed overwhelmingly by voters in 2016.

But the Legislature also allocated what was for many large districts, including HSD, an insufficient amount to the State School Fund (SSF). At the time we needed to present a budget proposal to our budget committee, the statewide K-12 budget was thought to be \$8.972 billion; therefore, we planned for reductions of \$9.6 million from our 2019-20 to cover our shortfall for the biennium. However, on June 4, 2019, the Governor signed a budget that increased K-12 funding to \$9.0 billion. The additional \$28 million statewide translated to approximately \$480,000 for HSD. Rather than allocate those funds, we opted to use the funds to ensure high school student success coaches remained whole, address class size hot spots, and meet other student support needs.

By winter, it was clear that decreasing enrollment and an increase to the cost of utilities beyond historical averages had caused an additional shortfall in the current year of approximately \$1.5 million. That shortfall was managed by restricting discretionary spending and utilizing other funding to cover general fund expenses, where possible.

2020-21 (-\$4.6M, +\$3M (cost savings), +\$5.25M (SIA), - ~\$4M (increased operational expenses, + \$4M COVID relief funds)

Heading into the 2020-21 school year, we anticipated a shortfall of approximately \$4.6 million. We intended to absorb that shortfall by funding eligible expenses with a portion of the \$16.5 million in Student Success Act/Student Investment Account (SSA/SIA) dollars we expected to receive. As the spring wore on, however, there was increasing uncertainty over the impact COVID-19 would have on our funding situation, including the availability of SIA dollars, so HSD implemented three cost-saving measures in late spring 2020:

1. Spending freeze
2. Hiring freeze
3. Participation in Work Share program for all employees from May 15, 2020, through July 24, 2020, in which employees were furloughed one to two days per week, rather than being laid off. Employees received their regular pay for the days they worked and Work Share unemployment pay for the furlough days. Employees also received \$600 per week from the federal CARES Act.

These measures saved the District approximately \$3 million that was then available for operational expenses in 2020-21.

HSD also staffed schools at a three percent reduction in anticipation of enrollment loss due to extended school closures and the Comprehensive Distance Learning (CDL) model. (2020-21 enrollment is down approximately 1,000 students from the 2019-20 school year.)

During CDL, a concerted effort was made to keep staff safely working by repurposing some to support students and some to work on maintenance projects, and continuing to utilize the Work Share program for select employees.

Areas of savings during CDL include transportation, utilities (from lack of evening events), and substitutes. Areas of excessive costs include technology (hardware, licensing, training, and support), access to the internet, and meal delivery services.

The state was ultimately able to deliver \$150 million in SIA funds to school districts, which meant HSD received approximately \$5.25 million to help support eligible expenses in the categories of instructional time, student health and safety, reducing class size, and well-rounded education.

It is anticipated that HSD will end the year with a balanced budget. Partners such as Washington County and the Hillsboro Schools Foundation brought additional support for students and their families during the public health emergency. The District will also have access to additional COVID-19 relief funds that can be spent over the next biennium; funding will be used to address long-term recovery from the pandemic that will benefit the greatest number of students with the highest levels of need.

GLOSSARY OF TERMS AND ACRONYMS

ACCRUAL BASIS

The basis of accounting under which transactions are recognized when they occur regardless of the timing of related cash flows.

ADM_w

Average daily membership, weighted for additional student characteristics

ADOPTED BUDGET

Financial plan adopted by the governing body for the fiscal year or budget period that is the basis for appropriations (ORS 294.456).

APPROPRIATION

A legal authorization to make expenditures and incur obligations for specific purposes. Total appropriations include the adopted budget and any supplemental budget(s). The legal appropriation is the amount authorized by the board (ORS 294.311(3)).

APPROVED BUDGET

The budget that has been approved by the budget committee.

ARO_I

Academic Return on Investment

ASBO

Association of School Business Officials International

ASSESSED VALUE (AV)

The value placed on real and personal property as a basis for imposing taxes. It is the lesser of the property's maximum assessed value or real market value.

AVERAGE DAILY MEMBERSHIP (ADM)

The year-to-date average of daily student enrollment.

AVID

Advancement Via Individual Determination

BALANCED BUDGET

Projected resources equal projected requirements within each fund.

BALLOT MEASURE 98 (HSS)

High School Success is a fund initiated by ballot Measure 98 in November 2016 to aid in increasing graduation rates and ensuring high school graduates are ready for their next step. The measure passed with 65% voter support and allowed the Oregon Department of Education (ODE) to disperse funds during the 2017-19 biennium among districts and charter schools that serve students in grade 9 through grade 12. All areas of eligibility must be fully in place by the end of the 2020-21 school year.

BASIS OF ACCOUNTING

Methodology and timing of when revenues and expenditures or expenses are recognized and reported in the financial statements.

BOARD OF EDUCATION

Seven member elected board, created according to state law and vested with responsibilities for educational activities in a given geographical area, who establishes policy, hires a superintendent and governs the operations of the district.

BOND

A written promise, general under seal, to pay a specific sum of money, called the face value, at a fixed time in the future, called the date of maturity and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period and requires greater legal formality.

BUDGET COMMITTEE

A statutorily (ORS 294.414) defined committee composed of the School Board and an equal number of citizen members appointed by the Board. The committee is responsible for reviewing the budget as proposed, recommending changes and approving the final budget presented to the School Board for adoption.

BUDGET DOCUMENT

Written report showing the school district's comprehensive financial plan for one fiscal year. It must include a balanced statement of actual revenues and expenditures for each of the last two budgets and estimated revenues and expenditures for the current and upcoming budget.

BUDGET MESSAGE

Written explanation of the budget and the school district's financial priorities. The Superintendent of the school district prepares and presents the message.

BUDGET

A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the purposed means of financing them.

CAFR

Comprehensive Annual Financial Report

CAPITAL OUTLAY

Items which have a useful life of one or more years and exceed a dollar threshold established by the district, such as land, buildings, furniture, and equipment.

CAPITAL CONSTRUCTION FUND

Accounts for resources, usually bond sale proceeds, used for activities related to the purchase or construction of major capital assets.

CARES ACT

Coronavirus Aid, Relief and Economic Security Act

CASH BASIS

System of accounting under which revenues are accounted for only when received in cash, and expenditures are accounted for only when paid.

CCR

College & Career Readiness

CET

Construction Excise Tax

CIP

Construction in Progress

CONTINGENCY

An estimate in an operating fund for unforeseen spending that may become necessary.

COST CENTER

An administrative subdivision of the school district, which is charged with carrying on one or more specific purposes such as a school, department or special program.

COVID

A mild to severe respiratory illness caused by a coronavirus first identified in Wuhan, China in December 2019. In 2020, the virus was declared a global pandemic.

CTE

Career and Technical Education

CURRENT BUDGET PERIOD

The budget period currently in progress.

CURRENT SERVICE LEVEL (CSL)

Determined by the Confederation of School Administrators and the Oregon Association of School Business Officials.

DAS

Distributed Antenna System

DEBT SERVICE FUND

A fund established to account for payment of general long-term debt principal and interest.

DISTRICT STRATEGIC PLAN

Articulates the District's mission, goals, and focus areas as it strives to increase the achievement of all students.

DMGroup

District Management Group is an independent consultant that helps school district leaders combine the most effective educational best practices with proven management techniques to bring about measurable, sustainable improvements in student outcomes. The District works with DMGroup on AROI.

EL

English Learner

ELA

English Language Arts

ELL

English Language Learner

ELPA

English Language Proficiency Assessment for the 21st Century

ENCUMBRANCE

An obligation chargeable to an appropriation and for which part of the appropriation is reserved.

ES

Elementary School

ESD

Education Service District

ESSA

Every Student Succeeds Act

ESSER

Elementary and Secondary School Emergency Relief Fund

EVERY STUDENT SUCCEEDS ACT (ESSA)

Federal law governing the United States K-12 public education policy. Like the No Child Left Behind Act, ESSA is a reauthorization of the 1965 Elementary and Secondary Education Act, which established the federal government's expanded role in public education.

EXPENDITURES

Total amount incurred if accounts are on an accrual basis; total amount paid if accounts are on a cash basis.

FEMA

Federal Emergency Management Agency

FFCO

Full Faith & Credit Obligation

FFE

Furniture, Fixtures, and Equipment

FISCAL YEAR

A 12-month period from July 1 through June 30 to which the annual operating budget applies.

FULL TIME EQUIVALENT (FTE)

The term used to note the percentage of the job employed based on one full time employee being the norm. One FTE is one employee 100% of the time for the entire year. (0.5) FTE is one employee working one-half of the day in that position.

FUNCTION

A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible.

FUND BALANCE

The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves & appropriations for the period.

FUND TYPE

Any one of seven categories into which all funds are classified in governmental accounting. The seven fund types are: general, special revenue, debt service, capital projects, enterprise, internal service, and trust and agency.

FUND

A fiscal and accounting entity with self-balancing accounts to record cash and other financial resources, related liabilities, balances and changes, all segregated for specific, regulated activities and objectives.

FYE

Fiscal Year End

GAAP

Generally Accepted Accounting Principles

GASB

Governmental Accounting Standards Board

GEER

Governor's Emergency Education Relief Fund

GENERAL FUND

A fund used to account for most operating activities, except those activities required to be accounted for in another fund.

GFOA

Government Finance Officers Association

GO

General Obligation Bond

GOVERNING BODY

County court, board of commissioners, city council, school board, board of trustees, board of directors, or other managing board of a local government unit.

GRANT

A donation or contribution in cash which may be made to support a specified purpose or function, or general purpose.

HB

House Bill

HB 3427

House Bill that established the SSA and allocated funding to education purposed including the SIA.

HSD

Hillsboro School District

IASA

Improving America's Schools Act

IDEIA

Individuals with Disabilities Education Improvement Act

IEP

Individualized Education Program

INSTRUCTION

The activities dealing directly with the teaching of students or improving the quality of teaching.

INTERNAL SERVICE FUND

PERS Reserve available for transfers to offset increasing pension costs in the General Fund

LEVY

Amount or rate of ad valorem tax certified by a local government for the support of governmental activities.

LIABILITIES

Debt or other legal obligation arising from transactions in the past which must be liquidated, renewed, or refunded at a future date; does not include encumbrances.

LSS

Limited Student Support

MEASURE 5 CONSTITUTIONAL LIMITS

The maximum amount of tax on property that can be collected from an individual property in each category of limitation.

NWRES

Northwest Regional Education Service District

OBJECT CLASSIFICATION

A grouping of expenditures, such as personal services, materials and services, capital outlay, debt services, and other types of requirements.

OCNC

Oregon Child Nutrition Coalition

ODE

Oregon Department of Education

ORS

Oregon Revised Statutes. Oregon laws established by the legislature.

PD

Professional Development

PERMANENT TAX RATE LIMIT

The maximum rate of ad valorem property taxes that a local government can impose. Taxes generated from the permanent rate limit can be used for any purpose. No action of the local government can increase a permanent rate limit once it is established.

PERS

Public Employees Retirement System

PROGRAM

A group of related activities to accomplish a major service or function for which the local government is responsible.

PROPERTY TAXES

Ad valorem tax certified to the county assessor by a local government unit.

PROPOSED BUDGET

Financial and operating plan prepared by the budget officer. It is submitted to the public and the budget committee for review.

PURCHASED SERVICES

Includes such items as conference fees, mileage paid, consultant fees, fees of subcontractors, utilities including electricity, telephone, water, refuse and gas, liability, property and fleet insurance.

REQUIREMENT

The sum of all appropriated and unappropriated items in a fund. Total requirements must always equal total resources in a fund.

RESERVE FUND

Established to accumulate money over time for a specific purpose, such as purchase of new equipment.

RESOLUTION

A formal order of a governing body.

RESOURCE

Estimated beginning funds on hand plus anticipated receipts.

RMV

Real market property value

S3

Smarter School Spending

SB

Senate Bill

SB 1049

Senate Bill effective in 2020 redirecting a portion of PERS employee contributions to an employee pension stability account.

SIA

Student Investment Account, the account by which the State of Oregon has divided approximately 50% of the resources of the Student Success Act

SLC

Structured Learning Center

SLP

Speech Language Pathologist

SPECIAL REVENUE FUND

A fund used to account for proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are restricted to expenditure for specific purposes.

SPED

Special Education

SSA

Student Success Act

SSF

State School Fund

STEAM

Science, Technology, Engineering, Arts and Mathematics

STEM

Science, Technology, Engineering and Mathematics

SUPPLEMENTAL BUDGET

A financial plan prepared after the regular budget has been adopted to meet unexpected needs or to spend revenues not anticipated when the budget was originally adopted.

TAG

Talented and Gifted

TOSA

Teacher on Special Assignment

TRANSFERS

Amounts moved from one fund to finance activities in another fund. They are shown as expenditures in the originating fund and revenues in the receiving fund.

UAL

Unfunded Actuarial Liability

UNAPPROPRIATED ENDING FUND BALANCE

Amount set aside in the budget to be used as a cash carryover to the next fiscal year or budget period. It provides the local government with cash until tax money is received from the county treasurer in November. This amount cannot be transferred by resolution or used through a supplemental budget, unless necessitated by a qualifying emergency.



HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
ADJUST APPROPRIATIONS

SITUATION

The District adopts current fiscal year appropriations as projected during the annual budget development process of the prior spring. Estimates of revenue and expenditures are adjusted as needed throughout the year as projections become actuals. Per Local Budget Law, changes of less than 10 percent within major funds and functions may be approved by the Board of Directors. Appropriations changes from the original 2020-21 Resolution Adopting the Budget include:

- Increase Special Revenue Fund Revenues up to \$431,202 for the Comprehensive Distance Learning Grant (GEER Funds).
- Increase Special Revenue Funds Support Services by \$431,202.
- Increase Special Revenue Fund Revenues up to \$513,093 for the Washington County CARES funds.
- Increase Special Revenue Funds Capital Projects by \$513,093.
- Reduce Special Revenue Funds Support Services by \$1,339,967.
- Increase Special Revenue Funds Debt Services by \$1,339,967.

FUND	DESCRIPTION	MAJOR FUNCTION	PREVIOUS APPROPRIATION	ADJUSTMENT	ADJUSTED APPROPRIATION
200	Special Revenue Fund	Revenue	\$55,567,555	+ \$431,202	\$55,998,757
200	Special Revenue Fund	Increase Support Services	\$16,808,990	+ \$431,202	\$17,240,192
200	Special Revenue Fund	Revenue	\$55,998,757*	+ \$513,093	\$56,511,850
200	Special Revenue Fund	Capital Projects	\$0	+ \$513,093	\$513,093
200	Special Revenue Fund	Reduce Support Services	\$17,240,192*	- \$1,339,967	\$15,900,225
200	Special Revenue Fund	Increase Debt Service	\$1,313,509	+\$1,339,967	\$2,653,476

* Multiple adjustments, amount from the "Adjusted Appropriation" Column

RECOMMENDATION

The Superintendent recommends that the Board of Directors approve the adjusted appropriations for special revenue funds as listed.

I move that the Board of Directors approve the adjusted appropriations for special revenue funds as listed.

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
AUTHORIZATION OF AFTER SCHOOL PROGRAM RFP AND ADVANCE AWARD

SITUATION

A component of the Accelerated Learning Plan for the 2021-22 school year is extended day programs for students in grades Kindergarten through 6th grade. Several schools have been identified using community feedback and student demographic information to benefit from onsite after school programming. The district will be utilizing Student Investment Account funds and resources provided by the City of Hillsboro to subsidize after school care and instructional support for students.

The district will seek proposals for contract services (attached) due to the potential to exceed \$150,000. The Request for Proposal (RFP) Timeline is below:

Request for Proposals Issued	June 17, 2021
RFP Process Authorized by School Board	June 22, 2021
Informational Meeting	June 24, 2021
Proposal Due Date	June 29, 2021, 4:00 pm
Proposal Review	June 30, 2021
Interviews	July 2, 2021
Notice of Intent to Award Issued	July 6, 2021
Protests of Intent to Award Due	July 13, 2021
Contract(s) Finalized	July 16, 2021
Contract(s) Executed	July 19, 2021

It is anticipated that the district will engage with multiple service providers on a partially or fully subsidized basis. In order for an organization to recruit, hire, and train staff to district specifications prior to school beginning in the fall, the award(s) be designated prior to the next regular Board Meeting in August. An advance award authorization to proceed with contracts as qualified through the RFP process is required for timely engagement.

Service providers that successfully completed the 2021 Summer Childcare RFP process and are recommended for services will be invited to submit an abbreviated proposal focused on after school activities and pricing.

RECOMMENDATION

The Superintendent recommends that the Board of Directors authorize the After School Program Request for Proposals and Advance Award of service contracts to organizations qualified through the Request for Proposal process.

I move that the Board of Directors authorize the After School Program Request for Proposals and Advance Award of service contracts to organizations as qualified through the Request for Proposal Process.

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
HEALTHY AND SAFE SCHOOLS PLAN ANNUAL REVIEW

SITUATION

In 2017, the Oregon State Legislature passed SB 1062, which requires that every school district, education service district, and public charter school develop a Healthy and Safe Schools Plan (HASS Plan). Per ORS 332.331, each organization's HASS Plan has specific requirements that must be included for the HASS Plan to comply with state law. HASS Plans were due to the Oregon Department of Education by July 1, 2020. Additionally, each school district, education service district, and public charter school is required to certify annually that the organization continues to comply with the requirements of the HASS Plan by filing an Annual Statement.

As part of the annual requirements of the HASS Plan, the plan must be reviewed by the Board.

RECOMMENDATION

The Superintendent recommends that the Board of Directors listen to this report and ask any questions they may have.



Hillsboro School District 1J

Healthy and Safe Schools Plan

2021-22

Hillsboro School District 1J
3083 NE 49th Place
Hillsboro, OR 97124

Updated 5/5/2021
Board Annual Review 6/22/2021

Table of Contents

- I. Introduction
- II. Responsible Administrators
- III. List of District Facilities
- IV. Lead Water Testing Plan
- V. Lead Paint Procedures
- VI. Asbestos Management
- VII. Radon Testing Plan
- VIII. Integrated Pest Management
- IX. Indoor Air Quality
- X. Test Result Publication
- XI. Annual Compliance Procedures and Communication Procedures

I. INTRODUCTION

In 2017, the Oregon State Legislature passed SB 1062, which requires that every school district, education service district, and public charter school develop a Healthy and Safe Schools Plan (HASS Plan). Per ORS 332.331, each organization's HASS Plan has specific requirements that must be included for the HASS Plan to comply with state law. All HASS Plans are due to the Oregon Department of Education by July 1, 2019. Additionally, each school district, education service district, and public charter school is required to certify annually that the organization continues to comply with the requirements of the HASS Plan by filing an Annual Statement.

Hillsboro School District is committed to providing a safe environment for all students and staff.

II. RESPONSIBLE PERSONS

The responsible persons for administering and implementing the Healthy and Safe Schools Plan:

Name: **Casey Waletich**

Position Title: Chief Operations Officer

Phone Number: 503-844-1340

Email Address: waleticc@hsd.k12.or.us

Mailing Address: 4901 SE Witch Hazel RD Hillsboro OR, 97123

The person who is the designated IPM Coordinator:

Name: **Dave Peterson**

Position Title: Facilities Coordinator

Phone Number: 503-844-1320

Email Address: petersod@hsd.k12.or.us

Mailing Address: 4901 SE Witch Hazel RD Hillsboro, OR 97123

The person responsible for AHERA information:

Name: **Dave Peterson**

Position Title: Facilities Coordinator

Phone Number: 503-844-1320

Email Address: petersod@hsd.k12.or.us

Mailing Address: 4901 SE Witch Hazel RD Hillsboro, OR 97123

III. LIST OF FACILITIES

All facilities owned and leased by Hillsboro School District where students or staff are present on a regular basis are covered by this HASS Plan. The list of those buildings and facilities is as follows:

Facility Name	Facility Address
Elementary Schools	
Atfalati Ridge Elementary School	29174 NW King Street North Plains, OR 97133
Brookwood Elementary School	3960 SE Cedar Street Hillsboro, OR 97123
Butternut Creek Elementary School	20395 SW Florence St. Aloha, OR 97078
Eastwood Elementary School	2100 NE Lincoln Street Hillsboro, OR 97124
Farmington View Elementary School	8300 SW Hillsboro Highway Hillsboro, OR 97123
Free Orchards Elementary School	2499 S. Beech Street Cornelius, OR 97113
Groner K-8	23405 SW Scholls Ferry Rd. Hillsboro, OR 97123
WL Henry Elementary School	1060 SE 24th Avenue Hillsboro, OR 97123
Imlay Elementary School	5900 SE Lois Street Hillsboro, OR 97123
Indian Hills Elementary School	21260 SW Rock Road Aloha, OR 97003
Jackson Elementary School	675 NE Estate Drive Hillsboro, OR 97124
Ladd Acres Elementary School	2425 SE Cornelius Pass Rd. Hillsboro, OR 97123
Lenox Elementary School	21200 NW Rock Creek Blvd. Portland, OR 97229
Lincoln Street Elementary School	801 NE Lincoln Street Hillsboro, OR 97124
McKinney Elementary School	535 NW Darnielle St. Hillsboro, OR 97124
Minter Bridge Elementary School	1750 SE Jacquelin Dr. Hillsboro, OR 97123
Mooberry Elementary School	1230 NE 10th Avenue Hillsboro, OR 97124
North Plains Elementary School	32030 NW North Avenue North Plains, OR 97133
Orenco Elementary School	7050 NE Birch Street Hillsboro, OR 97124
Patterson Elementary School	261 NE Lenox Street Hillsboro, OR 97124
Quatama Elementary School	6905 NE Campus Way Hillsboro, OR 97124

Reedville Elementary School	2695 SW 209th Avenue Aloha, OR 97003
Rosedale Elementary School	3901 SE 67th Avenue Hillsboro, OR 97078
Tobias Elementary School	1065 SW 2016th Avenue Aloha, OR 97003
West Union Elementary School	23870 NW West Union Rd. Hillsboro, OR 97124
Witch Hazel Elementary School	4950 SE Davis Road Hillsboro, OR 97123

Middle Schools

Brown Middle School	1505 SE Cornelius Pass Road Hillsboro, OR 97123
Evergreen Middle School	456 NE Evergreen Road Hillsboro, OR 97124
Poynter Middle School	1535 NE Grant Street Hillsboro, OR 97124
South Meadows Middle School	4690 SE Davis Road Hillsboro, OR 97123

High Schools

Century High School	2000 SE Century Blvd. Hillsboro, OR 97123
Glencoe High School	2700 NW Glencoe Road Hillsboro, OR 97124
Hillsboro High School	3285 SE Rood Bridge Rd. Hillsboro, OR 97123
Liberty High School	7445 NE Wagon Drive Hillsboro, OR 97124

Alternative Education

Hillsboro Online Academy	452 NE Third Avenue Hillsboro, OR 97124
Miller Education West	440 SE Oak Street Hillsboro, OR 97123
Miller Education East	215 SE 6th Avenue Hillsboro, OR 97123

Support Services Facilities

Administration Center	3083 NE 49th Place Hillsboro, OR 97124
Facilities & Support Services	4901 SE Witch Hazel Rd. Hillsboro, OR 97123
Hare Field	1151 NE Grant St. Hillsboro, OR 97124
Peter Boscow Center	452 NE Third Avenue Hillsboro, OR 97124
Surplus Warehouse	22775 NE Dogwood St. Hillsboro, OR 97124
Transportation	1220 SW Walnut Street Hillsboro, OR 97123
Transportation and Support Services	7705 NE Jacobson Street Hillsboro, OR 97124

IV. LEAD WATER TESTING PLAN

PLAN SUMMARY

Background

Summary of Testing

Regulatory Requirements

Plan to address Elevated Levels

Communication of Results

Remediation

Future Testing

Background:

All school districts, education service districts, and public charter schools are required to test for and eliminate exposure to elevated levels of lead in water used for drinking and food preparation through either remediation or eliminating access, according to OAR 333-061-0400 and OAR 581-022-2223. In conformance with those administrative rules, Hillsboro School District certifies the following:

1. All testing was done according to the testing requirements in OAR 333-061-0400;
2. All District buildings and all fixtures will be tested every 6 years, unless specifically exempted.
3. All samples were analyzed by a lab accredited by Oregon Health Authority to test for those materials;
4. All water fixtures required to be tested under OAR 333-061-0400 were tested for elevated levels of lead in accordance with the testing schedule developed by the Oregon Health Authority; and
5. The testing schedule for each building covered by this plan is set forth below:

Facility Name	Year of Last Test	Next scheduled test (Beginning of 6 year schedule)	Schedule or Exemption reason
Atfalati Ridge ES	NA	FY 2021	Exempt-New Construction 2021
Brookwood ES	FY 2016	FY 2020	Exempt-New Construction 2020
Butternut Creek ES	FY 2020	FY 2020	Exempt- Re-pipe 2020
Eastwood ES	FY 2016	FY 2026	6 year schedule
Farmington View ES	FY 2016	FY 2025	6 year schedule
Free Orchards ES	FY 2016	FY 2022	6 year schedule
Groner K-8	FY 2016	FY 2025	6 year schedule
WL Henry ES	FY 2016	FY 2025	6 year schedule
Imlay ES	FY 2016	FY 2021	6 year schedule
Indian Hills ES	FY 2016	FY 2021	6 year schedule
Jackson ES	FY 2016	FY 2026	6 year schedule
Ladd Acres ES	FY 2019	N/A	Exempt-Re-pipe 2019
Lenox ES	FY 2016	FY 2024	6 year schedule

Lincoln Street ES	FY 2016	FY 2025	6 year schedule
McKinney ES	FY 2016	FY 2026	6 year schedule
Minter Bridge ES	FY 2016	FY 2025	6 year schedule
Mooberry ES	FY 2016	FY 2026	6 year schedule
North Plains ES	FY 2016	FY 2026	6 year schedule
Orenco ES	FY 2016	FY 2026	6 year schedule
Patterson ES	FY 2016	FY 2022	6 year schedule
Quatama ES	FY 2016	FY 2026	6 year schedule
Reedville ES	FY 2019	N/A	Exempt re-pipe 2018
Rosedale ES	FY 2016	FY 2025	6 year schedule
Tobias ES	FY 2016	FY 2021	6 year schedule
West Union ES	FY 2019	N/A	Exempt re-pipe 2019
Witch Hazel ES	FY 2016	FY 2023	6 year schedule
Brown MS	FY 2020	N/A	Exempt re-pipe 2020
Evergreen MS	FY 2016	FY 2022	6 year schedule
Poynter MS	FY 2016	FY 2024	6 year schedule
South Meadows MS	FY 2016	FY 2023	6 year schedule
Century HS	FY 2016	FY 2021	6 year schedule
Glencoe HS	FY 2016	FY 2022	6 year schedule
Hillsboro HS	FY 2016	FY 2023	6 year schedule
Liberty HS	FY 2016	FY 2024	6 year schedule
Hillsboro Online Academy	FY 2016	FY 2025	6 year schedule
Miller Ed. West	FY 2019	N/A	Exempt re-pipe 2019
Miller Ed. East	FY 2016	FY 2025	6 year schedule

Administrative Center	FY 2016	FY 2024	6 year schedule
Facilities & Support Srvs.	FY 2016	FY 2025	6 year schedule
Hare Field	FY 2016	FY 2025	6 year schedule
Peter Boscow Center	FY 2016	FY 2025	6 year schedule
Surplus Warehouse	FY 2016	FY 2026	6 year schedule
Transportation	FY 2016	FY 2026	6 year schedule
Transportation & Support Srvs.	NA	FY 2020	Exempt- new construction 2021

Regulatory Requirements:

State of Oregon OAR 333.061.0400 recommendation of 15 ppb (parts per billion) as the action level.

Plan to Address Elevated Levels:

Should the initial test reveal elevated levels at any fixture, the District will immediately close access to that fixture. The flush test will then be processed. A resample will occur as a follow up and based on that result, further action may be needed including replacing the fixture. If another elevated level is detected at the same faucet, we will investigate the issue further and take necessary action to correct the problem.

Communication of Results:

Hillsboro School District is complying with the requirements to provide access to test results, as defined by OAR 581-022-2223 within 10 business days as defined by ORS 332-334. Test results can be found on the Hillsboro School District website at [Facilities / Environmental Testing](#) . This may include communicating with Washington County Public Health.

Remediation:

If a fixture has elevated levels of Lead, the District will replace the fixture and conduct further testing to ensure the issue has been resolved immediately. The fixture will not be used prior to the correction being made and follow-up testing conducted.

Future Testing:

All facilities will be tested every 6 years (2021-2026) unless they are specifically exempt per OAR 333-061-0400. The District will follow testing recommendations by ODE/Oregon Health Authority and the EPA's 3 T's.

Informational Links

[EPA Lead in Drinking Water in Schools and Childcare Facilities](#)

[Oregon Health Authority Lead Poisoning](#)

[Center for Disease Control and Prevention, Information for Parents](#)

[Center for Disease Control and Prevention, FAQs](#)

V. LEAD PAINT PLAN

PLAN SUMMARY

Background

The District will follow the The Environmental Protection Agencies (EPA) 2008 Lead-Based Paint Renovation, Repair and Painting (RRP) Rule (as amended in 2010 and 2011), it aims to protect the public from lead-based paint hazards associated with renovation, repair and painting activities. These activities can create hazardous lead dust when surfaces with lead paint, even many decades ago, are disturbed. The rule requires workers to be certified and trained in the use of lead-safe work practices, and requires renovation, repair and painting firms to be EPA-certified. These requirements became fully effective April 2010. Federal law requires contractors that disturb painted surfaces in homes, childcare facilities, and schools built before 1978 to be certified and follow specific work practices to prevent lead contamination.

Requirements

In order to comply with the United States Environmental Protection Agency's Renovation, Repair and Painting Program Rule, the district will only contract with certified lead based paint renovation contractors licensed by the Oregon Construction Contractors Board.

For more information on this rule, you can visit the following website:

<https://public.health.oregon.gov/HealthyEnvironments/HealthyNeighborhoods/LeadPoisoning/ChildCareSchools/Pages/RulesforRenovating.aspx>

VI. ASBESTOS MANAGEMENT: AHERA

PLAN SUMMARY

Hillsboro School District complies with the federal Asbestos Hazard Emergency Response Act (AHERA) [40 CFR 763.93(e) (10)] by completing the following requirements:

1. Inspect all facilities for both friable and non-friable asbestos containing building materials.
2. Samples taken during the inspections of materials suspected of containing asbestos are analyzed at an EPA-accredited laboratory.
3. A management plan was written, based upon the report and laboratory findings, outlining the District's intent in controlling any asbestos-containing materials.

Some asbestos-containing building materials are found in the District. An operations and maintenance plan, which is part of the management plan describes the location of these materials and specific steps for maintaining the existing materials until their ultimate removal.

All required asbestos management plans are available for viewing by submitting a request to Dave Peterson, Facilities Coordinator 503-844-1320 petersod@hsd.k12.or.us

VII. RADON TESTING PLAN

PLAN SUMMARY

Background

Regulatory Requirements

About Radon

Action Level

Testing Plan

Testing Locations

Reporting

Hillsboro School District 1J has developed a radon plan as required by ORS 332.167

Community members can access a copy of the radon plan here: [Facilities / Radon Testing](#)

Test results will be made public and are available here: [Facilities / Radon Testing](#)

Background

The Hillsboro School District (District), located in Hillsboro, Oregon, comprises 36 separate school campuses. Along with administrative, maintenance, transportation, and special program sites, the district maintains approximately 44 buildings that are regularly occupied by students or staff. Hillsboro School District is committed to completing initial radon testing, in accordance with ORS 332.166-167, in district-owned schools and sites prior to January 1, 2021. It is estimated that approximately 1,850 rooms will need to be tested for radon based on the guidance outlined in the Oregon Health Authority (OHA) *Testing for Elevated Radon in Oregon Schools: A Protocol and Plan (Version 1.0), 2016 (Plan)*.

Regulatory Requirements

In 2015, the Oregon Legislature passed House Bill (HB) 2931 to bring awareness to elevated radon levels in Oregon schools. HB 2931 later became Oregon Revised Statute (ORS) 332.166-167.

This Radon Testing and Reporting Plan is designed to help school districts fulfill the requirements of ORS 332.166-167 of submitting a plan to OHA by September 1, 2016.

Per ORS 332.166-167, actual testing of each school for radon will be completed before January 1, 2021, and testing results will be sent to OHA and posted on the District's website.

About Radon

Radon is a naturally occurring, colorless, odorless, and tasteless radioactive gas that comes from natural deposits of uranium in the soil, and is found everywhere in the world. Deposits of uranium naturally decay into radium, which further breaks down into radon gas. Because radon is a gas, it can move up through soil and enter buildings that are in contact with the soil. Radon is typically at its highest concentration in the lower portion of a building. Once radon enters a building, it is easily dispersed through the air. It then begins a radioactive decay process that leads to the creation of radon decay products. If inhaled, these radioactive particles (decay products) can be trapped in the lungs. As these particles decay further, they release small bursts of radiation, which can damage lung tissue and lead to lung cancer over the course of a lifetime.

According to Environmental Protection Agency (EPA) estimates, radon is the number one cause of lung cancer among non-smokers. No amount of radon is safe, but steps can be taken to reduce its potential for harm.

For most schoolchildren and school staff, the second largest contributor to radon exposure, next to their home is their school. As a result, both the EPA and OHA recommend that school buildings and homes be tested for radon. For schools in Oregon, this recommendation became law in the 2015 Legislature with ORS 332.166-167.

Action Level

In the US, radioactivity is measured in curies. A curie is an approximate amount of radioactivity that is produced by one gram of radium. A picocurie is one trillionth of a curie. Radiation from radon is expressed in picocuries per liters of air (pCi/L). The EPA has set the action level for radon at 4.0 pCi/L and recommends reducing the concentration of radon in indoor environments to below this action level.

Testing Locations

The District will develop a detailed list of rooms for each site to be tested for radon in accordance with recommendations in the OHA Plan. The District will utilize each facility floor plan to determine testing locations in frequently occupied rooms that are in contact with the ground or located above a crawlspace or basement, as required per ORS 332.166-167. Locations to be tested will be identified on drawings to be included in final reports and future radon testing plans.

Once testing locations are identified for each site, the District will calculate the number of test kits needed for each site. One test kit or device will be used per room for rooms that are less than 2,000 square feet. For rooms greater than 2,000 square feet, one kit or detector will be placed for every 2,000 square feet.

For quality assurance purposes, the District will also calculate the number of kits or devices needed to allow for blanks, duplicates, and spikes. At each site, blanks will be deployed in five percent of the rooms to be tested, and duplicates will be deployed in ten percent of rooms to be tested. Blanks and duplicates will be deployed following the same methodology as the actual test kits. Spike samples are used for laboratory quality control and are not deployed on site. Test kits from the same batch as the kits used for on-site testing are sent to a third-party laboratory and “spiked” with a known concentration of radon. These test kits are then returned to the user and submitted to the testing laboratory along with the test kits from each school. Spikes will be submitted at a rate of three percent of the rooms to be tested at each site. Delivery of spike samples will coincide with the collection of test kits, duplicates, and blanks. A minimum of one blank, one duplicate, and one spike will be deployed per site.

For specific details and guidance, see sections “What rooms should be tested?” “Quality Assurance Procedures for a School Radon Measurement Program,” and “APPENDIX D: STEP-BY-STEP GUIDE FOR PLANNING RADON TESTING” in the attached OHA plan.

Initial Short-Term Testing:

All locations identified will be tested using short term activated charcoal adsorption test kits. Test kit, duplicate, and blank locations will be plotted on a building floor plan and tracked in a placement log or electronic database. Ideally, initial short-term testing will occur in October to allow time for follow-up long term testing beginning in November, if needed. Testing will occur during normal school days or days when the HVAC system is functioning in the same manner as normal school days.

Specific details and guidance outlining best practices for placing test kits and when to deploy test kits is not included in the scope of this plan. See [Oregon Health Authority : Testing in Oregon Schools : Radon Gas : State of Oregon](#) for details and guidance.

Results of initial short-term tests that are equal to or greater than 4.0 pCi/L will be evaluated using the quality assurance calculations listed in the “INTERPRETATION OF RESULTS” section of the attached OHA Plan.

Hillsboro School District will schedule a second short-term test, or long-term follow-up test, based on the initial short-term test results as indicated below:

- If the result is less than 2.0 pCi/L, the District will test again every 10 years (as required by Oregon Revised Statute 332.166-167).
- If the result is between 2.0 pCi/L and 4.0 pCi/L, the District will investigate options for fixing (lowering) the radon in that room (e.g., adjustments to HVAC, sealing entry routes, etc.).
- If the result is between 4.0 pCi/L and 8.0 pCi/L, the District will perform a follow-up measurement of that room using a long-term test. This will be conducted over as much of a nine-month school year as possible, when rooms are likely to be occupied. If that result is equal to or greater than 4.0 pCi/L, the District will investigate options for lowering the radon in that room (e.g., adjustments to HVAC, soil depressurization, sealing entry routes, building pressurization, zone-specific ventilation, etc.).
- If the initial test result is equal to or greater than 8.0 pCi/L, the District will conduct a second short-term test within a month. The follow up result is then averaged with the result of the initial short-term test (see follow-up testing below).
- If the average result of the two short-term tests is equal to or greater than 4.0 pCi/L, the District will investigate options for lowering the radon in that room (e.g., adjustments to HVAC, soil depressurization, sealing entry routes, building pressurization, zone-specific ventilation, etc.).
- If the follow-up test is long-term, and the result is 4.0 pCi/L or above, the District will investigate options for lowering the radon in that room (e.g., adjustments to HVAC, soil depressurization, sealing entry routes, building pressurization, zone-specific ventilation etc.).

Results of any follow-up tests that are equal to or greater than 4.0 pCi/L will be evaluated using the same quality assurance calculations as the initial short-term tests listed in the “INTERPRETATION OF RESULTS” section of the attached OHA Plan.

CRM Use

The District may use continuous radon monitors (CRM) for follow-up long term and short term testing. The use of CRMs can help determine radon levels in a room during times it's actually occupied, which may in turn determine if adjustments to the HVAC system are adequate for reducing radon levels.

Mitigation

Mitigation measures are not specifically addressed in this plan but the District is committed to doing everything it can to reduce radon levels and provide a safe environment in every district building.

The EPA, OHA Oregon Radon Awareness Program, and numerous non-governmental groups recommend that school districts take action to reduce the radon level in those rooms where the average of the initial and follow-up short-term kit results OR the result of the long-term kit used in follow-up is 4.0 pCi/L or more.

Although not required of school districts under ORS 332.166-167, it is recommended that school administration direct appropriate staff members to adjust building HVAC systems and retest. If this doesn't reduce the radon below 4.0 pCi/L, school districts have the option of hiring a radon mitigation professional to reduce elevated radon levels identified through testing.

Periodic Retesting

Following initial short-term radon testing, District sites will be retested every 10 years as required by ORS 332.166-167. Additional testing may be undertaken by the District, in addition to the 10 year retest cycle, should any of the conditions noted in the "When Should Periodic Retesting be Done?" section of the attached OHA Plan apply.

Reporting

All radon testing results will be made available to the District's school board, the Oregon Health Authority, and readily available to parents, guardians, students, school employees, school volunteers, administrators, and community representatives at the school office, district office, or on a website for the school or school district as required by ORS 332.166-167. Follow-up testing results, 10-year retest results, and mitigation implementation will also be made available.

VIII. INTEGRATED PEST MANAGEMENT PLAN

PLAN SUMMARY

Introduction

What is Integrated Pest Management?

What is an Integrated Pest Management Plan?

School District IPM Plan Coordinator

Hillsboro School District 1J has adopted an Integrated Pest Management (IPM) plan as required by ORS 634.700 through 634.750. Community members can access a copy of the IPM plan here:

[Facilities / Integrated Pest Management](#)

INTRODUCTION

Structural and landscape pests can pose significant problems in schools. Pests such as mice and cockroaches can trigger asthma. Mice and rats are vectors of disease. Many children are allergic to yellow jacket stings. The pesticides used to remediate these and other pests can also pose health risks to people, animals, and the environment. These same pesticides may pose special health risks to children due in large part to their still-developing organ systems. Because the health and safety of students and staff is our first priority – and a prerequisite to learning – it is the policy of the Hillsboro School District to approach pest management with the least possible risk to students and staff. In addition, Senate Bill 637 (incorporated into ORS Chapter 634 upon finalization in 2009) requires all school districts to implement integrated pest management in their schools. For this reason, the Hillsboro School District School Board adopts this integrated pest management plan for use on the campuses of our district.

WHAT IS INTEGRATED PEST MANAGEMENT?

Integrated Pest Management, also known as IPM, is a process for achieving long-term, environmentally sound pest suppression through a wide variety of tactics. Control strategies in an IPM program include structural and procedural improvements to reduce the food, water, shelter, and access used by pests. Since IPM focuses on remediation of the fundamental reasons why pests are here, pesticides are rarely used and only when necessary.

IPM Basics Education and Communication:

The foundation for an effective IPM program is education and communication. We need to know what conditions can cause pest problems, why and how to monitor for pests, proper identification, pest behavior and biology before we can begin to manage pests effectively. Communication about pest issues is essential. A protocol for reporting pests or pest conducive conditions, and a record of what action was taken is the most important part of an effective IPM program.

Cultural & Sanitation:

Knowing how human behavior encourages pests helps you prevent them from becoming a problem. Small changes in cultural or sanitation practices can have significant effects on reducing pest populations. Cleaning under kitchen serving counters, reducing clutter in classrooms, putting dumpsters further from kitchen door/loading dock, proper irrigation scheduling, and over-seeding of turf areas are all examples of cultural and sanitation practices that can be employed to reduce pests.

Physical & Mechanical:

Rodent traps, sticky monitoring traps for insects, door sweeps on exterior doors, sealing holes under sinks, proper drainage and mulching of landscapes, and keeping vegetation at least 24 inches from buildings are all examples of physical and mechanical control.

Pesticides: IPM focuses on remediation of the fundamental reasons why pests are here therefore, pesticides should be rarely used and only when necessary.

WHAT IS AN INTEGRATED PEST MANAGEMENT PLAN?

ORS 634.700 defines an IPM plan as a proactive strategy that:

- (A) Focuses on the long-term prevention or suppression of pest problems through economically sound measures that: a) Protect the health and safety of students, staff and faculty; b) Protect the integrity of campus buildings and grounds; c) Maintain a productive learning environment; and d) Protect local ecosystem health;
- (B) Focuses on the prevention of pest problems by working to reduce or eliminate conditions of property construction, operation and maintenance that promote or allow for the establishment, feeding, breeding and proliferation of pest populations or other conditions that are conducive to pests or that create harborage for pests;
- (C) Incorporates the use of sanitation, structural remediation or habitat manipulation or of mechanical, biological and chemical pest control measures that present a reduced risk or have a low impact and, for the purpose of mitigating a declared pest emergency, allows the application of pesticides that are not low-impact pesticides;
- (D) Includes regular monitoring and inspections to detect pests, pest damage and unsanctioned pesticide usage;
- (E) Evaluates the need for pest control by identifying acceptable pest population density levels;
- (F) Monitors and evaluates the effectiveness of pest control measures;
- (G) Excludes the application of pesticides on a routine schedule for purely preventive purposes, other than applications of pesticides designed to attract or be consumed by pests;
- (H) Excludes the application of pesticides for purely aesthetic purposes;
- (I) Includes school staff education about sanitation, monitoring and inspection and about pest control measures;
- (J) Gives preference to the use of non chemical pest control measures;
- (K) Allows the use of low-impact pesticides if non chemical pest control measures are ineffective; and
- (L) Allows the application of a pesticide that is not a low-impact pesticide only to mitigate a declared pest emergency or if the application is by, or at the direction or order of, a public health official.

Note: As mentioned above, ORS 634.700 allows for the routine application of pesticides designed to be consumed by pests. To avoid a proliferation of pests and/or unnecessary applications of pesticides, several steps must be taken before any “routine” applications are allowed:

- 1) Staff must be educated on sanitation, monitoring, and exclusion as the primary means to control the pest.
- 2) An acceptable pest population density level must be established.
- 3) The use of sanitation, structural remediation or habitat manipulation, or of mechanical or biological control methods must be incorporated into the management strategy of the pest.
- 4) Documentation that the above steps were ineffective.

5) The pesticide label must be read thoroughly to make sure the pesticide will be used in strict compliance with all label instructions.

SCHOOL DISTRICT IPM PLAN COORDINATOR

ORS 634.720 states that the Plan Coordinator “must be an employee of the governed body, unit, school or entity unless the governing body delegates pest management duties to an independent contractor.”

The Hillsboro School District School Board designates the Facilities Coordinator as the IPM Plan Coordinator. The Coordinator is key to successful IPM implementation in the Hillsboro School District, and is given the authority for overall implementation and evaluation of this plan. The Coordinator is responsible for:

- A. Attending not less than six hours of IPM training each year The training shall include at least a general review of IPM principles and the requirements of ORS 634.700 – 634.750.
- B. Conducting outreach to the school community (custodians, maintenance, construction, grounds, faculty, and kitchen staff) about the school’s IPM plan; The IPM Plan Coordinator (or designee) will provide training as outlined in Section VII below.
- C. Overseeing pest prevention efforts; The Coordinator will work with custodians, teachers, and maintenance to reduce clutter and food in the classrooms, and seal up pest entry points.
- D. Assuring that the decision-making process for implementing IPM in the district is followed; The Coordinator will continually assess and improve the pest monitoring / reporting / action protocol.
- E. Assuring that all notification, posting, and recordkeeping requirements are met when the decision to make a pesticide application is made;
- F. Maintaining the approved pesticides list as per section;
- G. Responding to inquiries and complaints about noncompliance with the plan. Responses to inquiries and complaints will be in writing and kept on record with the Coordinator.

IX. INDOOR AIR QUALITY

PLAN SUMMARY

Hillsboro School District certifies that all buildings subject to the Healthy and Safe Schools Plan comply with the carbon monoxide detection standards in the state building code that was in effect when the building was originally constructed or as required by building code due to addition, upgrade, or remodel.

Background

The District conducts Indoor Air Quality testing at all school buildings and the District administration building every four years. This monitoring ensures district staff and students have a comfortable learning and working environment. The District's monitoring program measures four main areas using a random sampling of occupied rooms.

Carbon Dioxide: Follows the American Society of Heating, Refrigeration, and Air-conditioning Engineers (ASHRAE) recommending maintaining indoor carbon dioxide concentrations below 1000 ppm for classroom environments and below 800 ppm for office environments.

Carbon Monoxide: Follows OR-OSHA permissible exposure limit (PEL) of 50 ppm.

Temperature: Follows OSHA technical manuals of recommended temperature for a comfortable indoor working environment range between 68 and 76 degrees F.

Relative Humidity and Moisture: Follows OSHA technical manuals of maintaining relative humidity between 20% and 60% to help maintain a comfortable indoor air quality environment and below 70% to prevent mold growth.

X. TEST RESULTS PUBLICATION

Hillsboro School District 1J is complying with the requirements to provide access to test results, as defined by OAR 581-022-2223 within 10 business days as defined by ORS 332-334. Test results can be found on the Hillsboro School District website at [Facilities / Environmental Testing](#) . Specific test results can be found as follows:

- Lead in Water: [Facilities / Lead Testing - Water](#)
- Radon: [Facilities / Radon Testing](#)

Additionally, copies of all test results are available at 4901 SE Witch Hazel Rd. Hillsboro, OR 987123. Hillsboro School District will also use current district email lists and programs to provide final test results to staff, students, parents of minor students, and other members of the community. This includes providing actual final test results or providing direct access to final test results through links in the communications. Please contact Beth Graser graserbe@hsd.k12.or.us to be added to current district email lists and programs.

XI. ANNUAL COMPLIANCE and COMMUNICATION PROCEDURES

Annual reporting of the Healthy and Safe School Plan:

- a) School Board
- b) Community by posting information on the district web site
- c) Name the responsible position for maintaining and implementing the plan
- d) Make public aware of how to obtain a copy of the plan
- e) Certification that the plan is up to date and all testing has been completed
- f) Access to the results of all tests
- g) Results will be available in hard copy form at the school office upon request
- h) Summary of all mitigation efforts
- i) Using the auto-dialer system to call parents to alert them of elevated test levels, individual schools may send individual email updates to their community

I certify that the above information is true and accurate to the best of my knowledge.

	Chief Operations Officer	05/5/2021
Electronic signature of authorized representative	Title	Date

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
AWARD BID FOR DAIRY PRODUCTS

SITUATION

Requests for Proposals (RFPs) for supply and delivery of dairy products for the 2021-22 school year was advertised and posted on the Oregon Procurement Information Network (ORPIN).

Proposals were due and received from three vendors by May 24, 2021. The proposed contract is for the 2021-22 school year and includes annual renewal options, for up to four (4) additional years.

Below, please find a summary of the proposals received.

PROPOSER	SCORE BASED ON RFP CRITERIA	PROPOSED ANNUAL COST FY22
Alpenrose Dairy (<i>current provider</i>)	84.43	\$ 718,389.79
Medosweet Farms (<i>NIA, 6/3/21</i>)	98.83	\$ 609,150.62
Sunshine Dairy	96.80	\$ 619,896.72

Based upon the RFP scoring and award criteria included in the solicitation, Medosweet Farms is the recommended contract award recipient. The Notice of Intent to Award (NIA) was issued on June 3, 2021 and the protest period concluded on June 10, 2021 with no protests received.

RECOMMENDATION

The Superintendent recommends that the Board of Directors award the bid for supply and delivery of dairy products, with renewal options for up to four (4) additional years, to Medosweet Farms beginning in the 2021-22 school year.

I move that the Board of Directors award the bid for supply and delivery of dairy products, with renewal options for up to four (4) additional years, to Medosweet Farms beginning in the 2021-22 school year.

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
REVIEW SUPERINTENDENT'S PERFORMANCE
AND APPROVE PERFORMANCE EVALUATION

SITUATION

The Board of Directors met to conduct an evaluation of the Superintendent's performance in accordance with Policy CBG: Evaluation of the Superintendent on several occasions over the past several months.

The Board determined that the Superintendent's performance met or exceeded all of the performance goals and objectives established by the Board for 2020-2021 school year.

RECOMMENDATION

The Board Chair recommends that the Board of Directors commend the Superintendent for his leadership of the Hillsboro School District, and direct that the evaluation letter be placed in his personnel file.

I move that the Board of Directors commend the Superintendent for his leadership of the Hillsboro School District, and direct that the evaluation letter be placed in his personnel file.



BOARD OF DIRECTORS
3083 NE 49TH Place, #200
Hillsboro OR 97124-6008
TEL: 503-844-1500
FAX: 503-844-1781
WEB: hsd.k12.or.us

June 22, 2021

Superintendent Mike Scott
Hillsboro School District 1J
3083 NE 49th Place
Hillsboro, OR 97214

Re: Annual Board of Directors' Evaluation of Performance

Dear Superintendent Scott,

The Hillsboro School District (HSD) Board of Directors has completed your evaluation for 2020-21, according to policy CBG: Evaluation of the Superintendent. This year's standards-based model included a pre-evaluation survey completed by individual Board members, your self-evaluation that examines your leadership and operational performance, and a thorough Board discussion guided by an independent consultant.

Thank you for your continued exceptional service to the HSD community in this, your twelfth year, as Superintendent. As established, you were evaluated on nine standards for Superintendent performance: 1) Leadership & Culture; 2) Policy & Governance; 3) Communication & Community Relations; 4) Organizational Management; 5) Facilities & Technology Management and Planning; 6) Instructional Leadership; 7) Human Resources Management; 8) Values & Ethics of Leadership; and 9) Equity & Cultural Responsiveness. The Board used a four-point scoring system with Exceeding, Proficient, Developing, and Does Not Meet as descriptors.

Superintendent Scott, the Board of Directors recognizes and values your exceptional integrity, tireless service, and recognized educational excellence in everything you do to lead and support our students, our District, and the larger community we serve. Mike, in our collective assessment, you "Exceed" the standards, reflecting this Board's resounding endorsement of your leadership and the operational performance of the district. To put this in numerical terms, out of a possible 4.0, you have scored a near-perfect 3.92 overall, your highest rating in at least the past five years, and a nearly impossible rating to top. Indeed, in six of the nine categories, you earned a perfect 4.0. We are exceedingly fortunate to have you as our Superintendent.

Here are selected highlights from each of the nine Standards:

Standard 1) Leadership & District Culture, the Board assessed a perfect "exceeding," noting you demonstrated extraordinary leadership in guiding our District and maintaining a positive culture under the most difficult of conditions ever encountered: the COVID-19 pandemic. Director comments focused on your development and successful implementation of comprehensive distance learning (CDL); leading a diligent, year-long review of our School Resource Officer (SRO) program; and your long-established habit of leading by example. Your excellent relationships with other jurisdictions, district partners, our Associations (unions), parents, the Board, numerous community groups, and especially with our students were noted as a strength.

Also noted is your effective empowerment of others, sharing leadership with your cabinet, building administrators, lay committee members, our Parent Advisory Councils (PACs), and others.

Standard 2) Policy & Governance, the Board assessed a perfect “exceeding,” noting your performance in this area is outstanding, particularly regarding receiving input and operationalizing guidance coming from the Oregon Health Authority (OHA), Oregon Department of Education (ODE), the Governor’s office, and many other sources. You ensured the Board made informed policy decisions and the mission of the District was sustained throughout the pandemic. You were also commended for achieving a 100% review of all policies, a notable accomplishment under normal conditions, let alone this past year. Once again, you were recognized for the long and extensive SRO program review, including the outstanding work by staff, resulting in stakeholder engagement by our Black and Latinx communities especially, culminating in a revised Intergovernmental Agreement (IGA) with our law enforcement partners that is a model for others to emulate, and a transparent SRO governance process going forward. One note for the future is a request for feedback to the Board on the implementation and impact of Board policies.

Standard 3) Communications & Community Relations, the Board assessed a perfect “exceeding,” noting that during this time of great uncertainty you and your District team regularly communicated the District’s plan with students, families, staff, the Board, and indeed the entire community; Hot News was commended particularly. Many of the usual means of communications were sustained and others were retooled or invented to recognize the digital-centric arena we operated in during the pandemic including new tools such as Google Meet, Zoom, and others used to facilitate communications and community relations. Families were kept informed and your communications team was described as the best ever seen, pushing fresh, relevant content across multiple platforms including: text, email, print, social media, web, phone, mail, newsletters, video, and more. With all this engagement success also comes a desire for more, including more frequent meetings with local governments and opportunities to discuss concerns and share ideas with them, a desire to capture and develop best practices for engaging with our different groups and communities, and specifically a desire to engage with our students, perhaps even on a medium relevant to them such as Instagram.

Standard 4) Organizational Management, the Board assessed a perfect “exceeding,” commending you for meeting incredible pandemic challenges — from distribution of technology, including achieving a 1:1 device ratio and fielding hotspots to facilitate access — to providing nutrition services to the entire community, and repurposing staff to meet critical, exigent needs. Your financial team was specifically commended for perfect audits (again) and exceptional capture of unique funding opportunities such as Work Share and federal funding that were pandemic-driven. Despite increased costs, your finance team brilliantly matched requirements with resources to sustain a level of educational excellence that is simply remarkable during the pandemic. And the investment you make in the Bond Oversight, Budget, and Audit Committees keeps them high-functioning and reflects your proactive, transparent leadership style.

Standard 5) Facilities & Technology Management and Planning, the Board assessed a perfect “exceeding,” noting that planning for a school begins many, many years before it is actually needed. You have developed the infrastructure to anticipate future needs and prepare the district to meet those needs, particularly regarding land acquisition and school boundary adjustments—the Long Range Planning Committee (LRPC) was specifically commended. This hugely successful third year of the historic capital construction bond program was almost overshadowed by the pandemic, but the transparency achieved by the Capital, Business, and Communications Teams and the ongoing dedicated efforts of the Community Bond Oversight Committee spotlighted the 100% accomplishment of all promises to the voters. Also praised was the flawless

audit of the bond program and the historic recognition of the Atfalati first peoples of our district as part of the bond program. These historic accomplishments cannot go unremarked. Nor can the deployment of 12,000+ devices and over 2,500 hotspots go unnoticed. Your performance against the facilities and technology standards is truly remarkable. One request looking ahead is for fresh information regarding population growth and its impact on the district, particularly in light of emerging demographic trends.

Standard 6) Instructional Leadership, the Board assessed a near-perfect “exceeding,” noting your continued emphasis on a district culture that emphasizes knowing every student by their name, strength, and need. This was a key factor in the steady, continuous increase in graduation rates under your leadership to a historic 87.07 percent. That is remarkably 4.45 percentage points higher than the state average and an indicator of the impact of your leadership. Numerous aspects of the district were praised that reflect the unique instructional approaches developed under your leadership including: creating modules for K-12 teachers and staff on teaching in interactive livestream during hybrid learning, professional development for Tribal history and shared history curriculum sponsored by ODE and the Confederated Tribes of Oregon, continued development of the Pathways Center which will serve as the resource hub for all students who are navigating which college or career path is right for them, and the continuous expansion of our magnificent Career and College Pathways opportunities.

Also praised are the various methods for measuring student success including 3rd grade reading levels, 9th grade on track, college and career participation, and graduation rates. Still, there is a need to figure out other methods of measuring student achievement with an eye for closing the opportunity gap. Pride was expressed in how your response to COVID helped us bridge the digital divide in our community, but work remains to close the opportunity gap and your continued focus in this area is appreciated. The Community Curriculum Advisory Committee (CCAC) was praised as an inclusive, high-functioning, well-led committee that empowers the community and staff to be innovative and dynamic, encouraging fresh curriculum to be developed, reviewed and adopted. This in turn empowers staff, grounds the curriculum in the community, and fosters curriculum that is current, relevant, and yields crossover appeal for learning across many subject areas.

Standard 7) Human Resources Management, the Board assessed a perfect “exceeding,” praising the work you and your staff have done to ensure HSD has the best educators, and are creative in the ways to accomplish this. Examples include your work to ‘grow our own’ teachers and recruiting from other countries to increase staff diversity. You have championed the Board goals of diversifying our staff specifically in your leadership make-up. Indeed, during your tenure as Superintendent you have more than doubled staff diversity; yet much work remains to achieve a staff that reflects the students and community we serve. Though pandemic concerns were very high at times, you successfully led the district through the bargaining process and reached agreement on comprehensive distance learning (CDL) memorandums of understanding (MOUs) for both licensed and classified unions. This was critical for the continuity of our students’ education and returning our learners to in-person instruction at the earliest safe opportunity. You also continued to facilitate the Future Leaders Program to prepare the next group of administrators. During the formal bargaining it was requested you consider collectively establishing intentions prior to the start of negotiations, helping to get everyone on the same page with intent and keeping students at the forefront of the discussions. It is noted that your leadership and positive working relationships with our labor unions made it possible to return our learners back to in-person instruction earlier than originally planned for some grade levels, and with more instructional time. With contract negotiations ongoing with both associations, the respect and confidence all parties place in you personally is obvious, and the leadership team you have built to administer and lead the district is trusted by all parties. You have empowered your human

resources (HR) team and administrators throughout the district and mentored, trained, and prepared them to succeed at every level. You have invested in the relationships with our unions and their leadership and that has fostered an atmosphere of trust and respect that fills our buildings and classrooms and is wonderful.

Standard 8) Values & Ethics of Leadership, the Board assessed a perfect “exceeding,” noting that you represent the highest tier of moral and ethical leadership and are highly regarded by students, staff, and the community. Your calm and level headedness stand out and demonstrates the highest bar of moral and ethical leadership. Your moral compass guided the district through the most challenging issues such as the revision of our comprehensive sexuality education (CSE) curriculum and achieved an outcome that reflects our values, achieves the highest levels of instructional standards, and ensures our students will be successful. Indeed, your values and ethics make you an unblemished point of reference for everyone in the state on all matters K12.

Standard 9) Equity & Cultural Responsiveness, in this, our newest standard, the Board assessed a near-perfect “exceeding,” expressing much appreciation for your pursuit of equity, diversity and inclusion (EDI) across all aspects of the district. The Board recognized huge strides in incorporating equity in our policy decisions and governance structure. We believe we are making good progress but there is still so much work to do. You have worked diligently to ensure our policies and practices are seen through an equity lens. Examples include adopting policy and procedures in response to ‘Every Student Belongs,’ prohibiting specific symbols of hate, and developing a process for reporting and investigating bias incidents. One of the most critical things in the pandemic has been the ability to connect with our students and families. Through family outreach liaisons, the district has been able to spend time responding to calls and visiting families who need support or access to resources. We are pleased with the plan to receive monthly reports on our updated SRO program and look forward to reviewing them beginning next Fall. The district continues our EDI journey and the Board is pleased to have a dedicated administrator to guide district efforts. We are further along than many districts, but the work continues. We will only truly reach “exceeding” in this Standard when we close our opportunity gaps. Your development, nurturing, and empowerment of the PACs is a remarkable achievement. The Latinx PAC, Native American PAC, Black Village Family Advisory Committee, and soon the Asian and Pacific Islander Family Engagement Committee are all high-functioning, impactful means to engage in a culturally specific way and help our students and families of color succeed in ways never before possible. This relatively new standard for Superintendent evaluation is clearly a focus for you and the Board recognizes and appreciates your focus and the great strides made in this key standard. Since there is still so far to go on our EDI journey and so much progress left to be made, we hope to see you continue to prioritize this standard and push HSD to make even more progress. Looking ahead, the voters of this district just elected one of the most diverse boards in the State; an ongoing pursuit of a staff and District that mirrors the students and community we serve must certainly remain a top priority.

Superintendent Scott, your leadership of the fourth-largest public school district in the state of Oregon, with 35 schools serving more than 20,000 students from preschool through twelfth grade, is brilliant. You lead skilled, caring, and dedicated staff who are committed to supporting each student’s academic and personal growth in safe and inclusive environments. You sustain strong community partnerships that allow us to provide unique opportunities to our students as they move through our system and prepare for life after high school. This Board continues to be honored to work with you to engage and challenge all learners to ensure academic excellence so that all students graduate with career- and college-readiness skills.

Gracias por su liderazgo durante los momentos más gratificantes y desafiantes. Thank you for all you do that makes us all proud to be HSD.

Sincerely,

Erika Lopez, Board Chair
Martin Granum, Vice Chair
Lisa Allen
See Eun Kim
Yadira Martinez
Jaci Spross
Mark Watson

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
APPROVE 2021-22 BOARD MEETING DATES

SITUATION

The Board annually sets the schedule of Board meeting dates for the upcoming school year. Board meetings are usually held on the second and fourth Tuesdays of the month, with some exceptions to accommodate school breaks. Proposed meeting dates for the 2021-22 school year are provided below and were discussed during this evening's work session.

<u>Date</u>	<u>Meeting / Session</u>
Wednesday, July 14, 2021	Work Session
Tuesday, August 3, 2021	Full-Day Session (Retreat)
Tuesday, September 14, 2021	Work Session
Tuesday, September 28, 2021	Regular Session
Tuesday, October 12, 2021	Work Session
Tuesday, October 26, 2021	Regular Session
Tuesday, November 16, 2021	Regular Session
Tuesday, December 07, 2021	Regular Session
Tuesday, January 11, 2022	Work Session
Tuesday, January 25, 2022	Regular Session
Tuesday, February 8, 2022	Work Session
Tuesday, February 22, 2022	Regular Session
Tuesday, March 15, 2022	Regular Session
Tuesday, April 12, 2022	Work Session
Tuesday, April 26, 2022	Regular Session/Budget Committee Meeting
Thursday, May 5, 2022	Budget Committee Meeting
Tuesday, May 10, 2022	Work Session
Thursday, May 19, 2022	Budget Committee Meeting, if needed
Tuesday, May 24, 2022	Regular Session
Tuesday, June 21, 2022	Regular Session

RECOMMENDATION

The Superintendent recommends that the Board of Directors approve the Board meeting schedule for the 2021-22 school year.

I move that the Board of Directors approve the Board meeting schedule for the 2021-22 school year.

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
ACCEPT GIFTS AND DONATIONS
(as of May 31, 2021)

SITUATION

District Policy KH states that the District may receive donations of gifts that may serve to enhance and extend the work of the District, subject to Board approval. Individuals who desire to make contributions are encouraged to consider donations for equipment or services that are not likely to be acquired from public fund expenditures.

The purpose of this report is to describe to the Board the donations received that are valued at \$5,000 or more.

- Donation of \$5,370 from Ladd Acres PTA to Ladd Acres Elementary for purchase of library chairs
- Donation of \$5,000 from The Reser Family Foundation to Miller Education Center for the Real World Personal Finance Grant program

RECOMMENDATION

The Superintendent recommends that the Board of Directors accept the donation of \$5,370 from Ladd Acres PTA to Ladd Acres Elementary for purchase of library chairs, and the donation of \$5,000 from The Reser Family Foundation to Miller Education Center for the Real World Personal Finance Grant program.

I move that the Board of Directors accept the donation of \$5,370 from Ladd Acres PTA to Ladd Acres Elementary for purchase of library chairs, and the donation of \$5,000 from The Reser Family Foundation to Miller Education Center for the Real World Personal Finance Grant program.

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
FINANCIAL REPORT

Business Office – General Update

The Business Office collaborates with all departments in the District Office to provide a system of support for schools, so that principals can focus their attention on instructional leadership. Financial reports in upcoming months will feature examples of this collaboration, which promotes a culture of continuous improvement, learning, and responding to the changing needs of schools.

Example 49: Hillsboro Classified United Salary Study

The business office services are designed to anticipate and proactively meet the needs of each school. Per the 2018-21 agreement, HSD (business and HR) and HCU leadership, a comprehensive salary study was conducted to determine the comparability of wages and benefits for positions and job categories. The study resulted in a report that will be used to inform financial bargaining discussions for competitive recruitment and retention of classified staff. Stability in the support staff roles will provide consistency for smooth building operations, relieving day-to-day challenges for administrators that detract from instructional leadership.

Finance Team – Accounts Payable, Banking, and Student Body Accounting

Finance Manager Jennifer Zavatsky continues to find solutions that better meet the needs of students and remove barriers to learning. Most recently, they have expanded the centralized gift card program to include vendors that can be accessed for basic food, clothing, and school supplies at the student level. This is a new way for administrators to immediately impact a student's ability to access school and learning using resources targeted for that purpose.

Finance Team – Financial Reporting, Contracts and Grants

Manager of Business Services Jeff Jones collaborated with human resources to develop tracking for the staffing paid by major grant funds. As more school staffing becomes grant-dependent and restricted, it is critical to identify the level of funding and funding source (no longer just "general fund") for reporting and planning purposes. Mr. Jones is also overseeing the recruit and hire of a new Fiscal Planning Specialist in the business office to assist with the major grant funds administration. This position will be funded by the indirect rate charged to the grants.

Fiscal Specialist Christy Woodard is the point of contact for two Requests for Proposals for extended day/time programs. The Summer Childcare Grant provider proposals have been received scored and contracts are under development. The After School Program proposals will be processed throughout the end of June and mid-July. Ms. Woodard has also processed over 140 internal requests to access the other Summer Grant funds offered by the State of Oregon. Special thanks to the teacher leaders that are creating exciting opportunities for students over the summer!

Payroll Team and Employee Benefits

Payroll Supervisor Kim Grannis is leading her team through the final payrolls of the 2020-21 school year. This spring has been extremely busy with the returning to in-person instruction, athletic events and activities, summer and fall planning, and the continuation of processing childcare benefits for staff. The payroll department will miss Donna Grossen as she has resigned in order to operate her family's farm, but welcomes Tiffany McGowen from the AP team mid-June. We have great appreciation for Donna's 21.5 years of service to HSD!

General Functions

The Business Office Recovery Team is working to track all COVID-19 related expenses and potential funding sources to recovery outlay wherever possible. Although the economic impact of the Coronavirus is yet to be determined, the Recovery Team is an ad-hoc work group aligned with the Business Office imperative to 1) minimizes waste, and 2) maximize opportunities. If you would like more information or to discuss these or other Business Office items, please contact Michelle Morrison at 503-844-1527 or morrisom@hsd.k12.or.us.

Workers' Compensation Report

In order to ensure accurate reports to the Board, and allow adequate time for the claims submitted each month to be fully processed, there is a one-month delay in reporting workers' compensation claims to the Board. The table below includes workers' compensation claims reported in April 2021.

The District received four workers' compensation claims in April. As of April 30, 2021, there were 10 open claims; five were for medical costs only, and six included time loss. There was one employee on modified work plans during April.

Workers' Compensation Reports			
	2018-19	2019-20	2020-21
July	1	3	0
August	2	2	3
September	11	15	6
October	14	15	5
November	5	10	2
December	13	18	2
January	7	14	0
February	8	17	0
March	13	3	2
April	11	0	4
May	15	2	
June	11	0	
Yearly Total:	111	99	24

Student Incident Report

There is a one-month delay in reporting student incidents to the Board, in order to allow adequate time to ensure that these reports are complete and accurate. There were 29 student incidents reported in April.

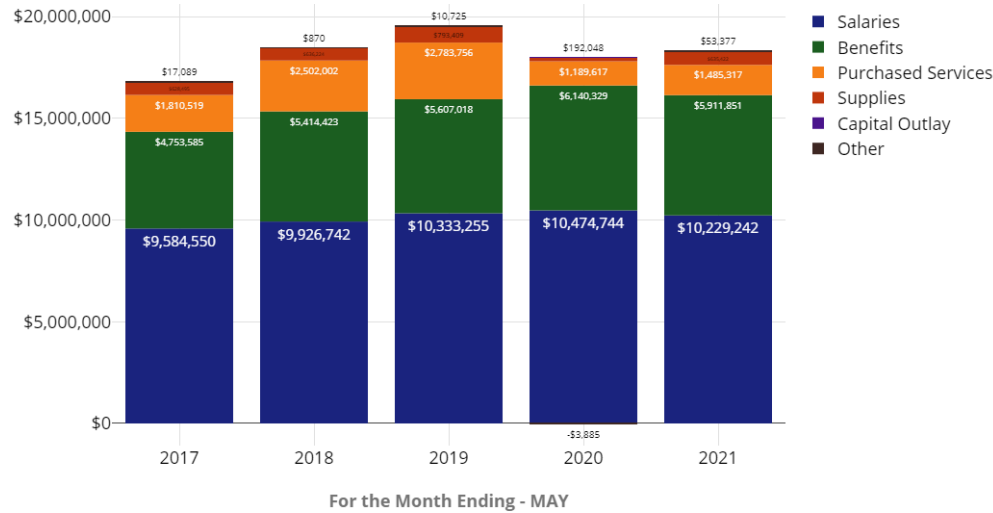
Student Incident Reports						
	2019-20 Total Incidents	Average Incidents Per School Day	Serious Injuries With 911 Transport	2020-21 Total Incidents	Average Incidents Per School Day	Serious Injuries With 911 Transport
July	2	N/A	0	0	N/A	0
August	6	N/A	0	0	N/A	0
September	149	7.5	1	0	N/A	0
October	131	6.2	3	0	N/A	0
November	77	4.8	1	0	N/A	0
December	91	6.1	4	1	N/A	0
January	95	5.4	0	1	N/A	0
February	74	4.1	3	2	N/A	0
March	43	4.3	0	12	N/A	0
April	0	N/A	0	29	1.4	1
May	0	N/A	0			
June	0	N/A	0			
Yearly Total:	668		12	16		1

Vehicle Accidents

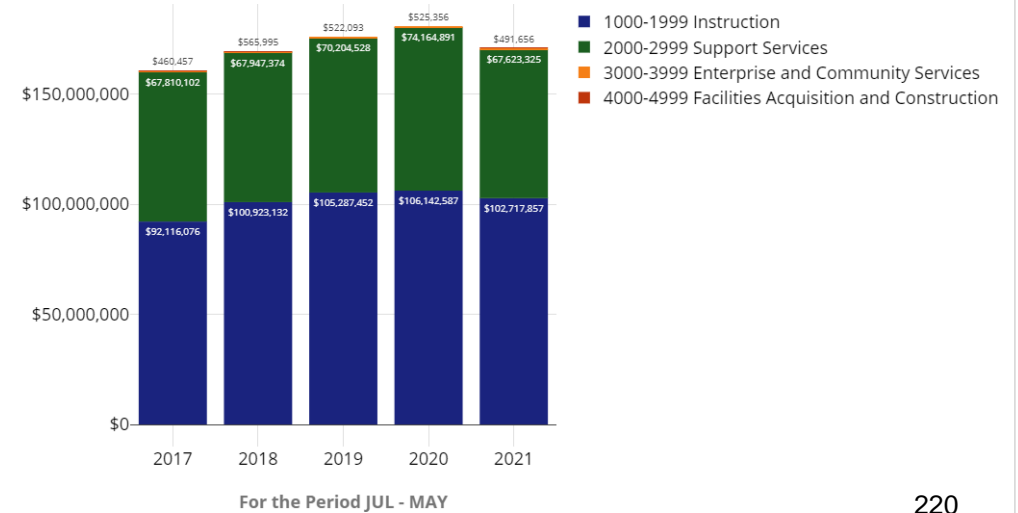
There is a one-month delay in reporting vehicle accidents to the Board, in order to allow adequate time to ensure that monthly reports are accurate and complete. There were four vehicle accidents in April.

Monthly Expenditure Overview

General Fund Historical Expenses for Current Month

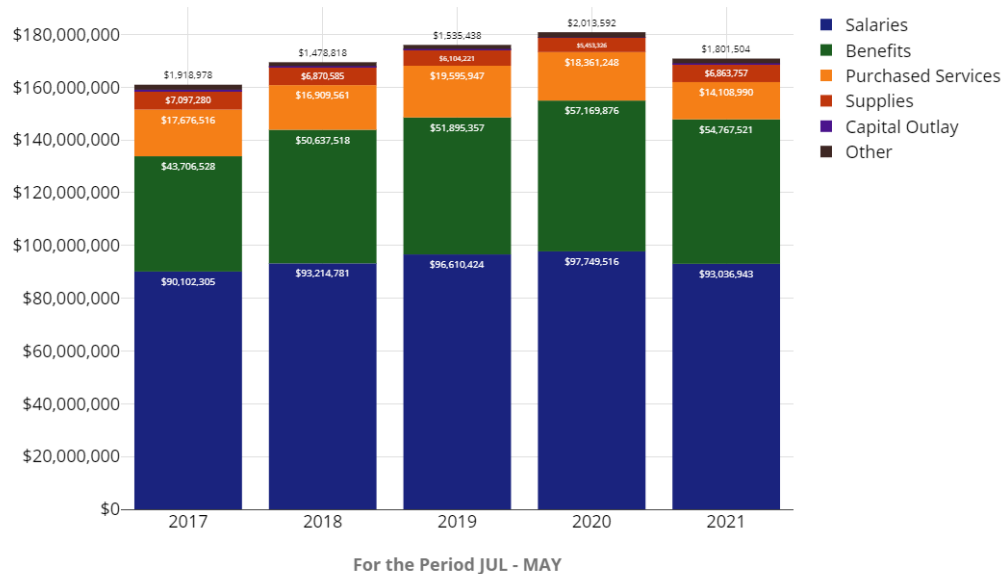


General Fund Year to Date Expenses by Function



220

General Fund Year to Date Expenses by Object



Object Level 1	For the Period JUL - MAY				
	2017	2018	2019	2020	2021
	YTD Amount	YTD Amount	YTD Amount	YTD Amount	YTD Amount
Salaries	\$90,102,305	\$93,214,781	\$96,610,424	\$97,749,516	\$93,036,943
Benefits	\$43,706,528	\$50,637,518	\$51,895,357	\$57,169,876	\$54,767,521
Purchased Services	\$17,676,516	\$16,909,561	\$19,595,947	\$18,361,248	\$14,108,990
Supplies	\$7,097,280	\$6,870,585	\$6,104,221	\$5,453,326	\$6,863,757
Capital Outlay	\$421,346	\$330,145	\$269,824	\$82,030	\$254,077
Other	\$1,918,978	\$1,478,818	\$1,535,438	\$2,013,592	\$1,801,504

Hillsboro School District 1J
MONTHLY FINANCIAL REPORT - as of May 31, 2021

	1st Quarter	2nd Quarter	3rd Quarter	April	May	4th Quarter	Fiscal YTD	Budget		Fiscal YTD	
Revenues	Actual	Actual	Actual	Actual	Actual	Actual	2020-21	2020-21	% of Budget	2019-20	% of Budget
Taxes	\$140,003.08	\$76,083,723.46	\$3,369,904.73	\$231,745.47	\$283,852.47	\$515,597.94	\$80,109,229.21	\$82,507,072.02	97.09%	\$76,689,503.08	101.16%
Interest	\$71,188.29	\$88,836.71	\$124,873.61	\$31,777.16	\$30,487.08	\$62,264.24	\$347,162.85	\$1,200,000.00	28.93%	\$794,793.90	60.76%
Local Sources	\$37,207.75	\$224,035.32	\$88,243.46	\$86,483.83	\$246,430.19	\$332,914.02	\$682,400.55	\$2,765,323.98	24.68%	\$829,314.58	42.62%
Total Local	\$248,399.12	\$76,396,595.49	\$3,583,021.80	\$350,006.46	\$560,769.74	\$910,776.20	\$81,138,792.61	\$86,472,396.00	93.83%	\$78,313,611.56	99.05%
County/ESD	\$1,197,603.00	\$1,034,602.55	\$1,087,751.99	\$431,721.61	\$0.00	\$431,721.61	\$3,751,679.15	\$3,790,112.00	98.99%	\$3,558,667.05	96.71%
State Sources	\$46,473,409.28	\$35,098,571.73	\$36,305,684.08	\$11,814,366.57	\$15,655,249.27	\$27,469,615.84	\$145,347,280.93	\$143,160,594.00	101.53%	\$139,971,862.11	99.86%
Federal Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
Other Sources	\$44,025.66	\$0.00	\$58,352.53	\$0.00	\$0.00	\$0.00	\$102,378.19	\$42,833.00	0.00%	\$0.00	0.00%
Beginning Balance*	\$11,973,234.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,973,234.59	\$9,409,091.00	127.25%	\$10,090,542.29	112.13%
Total Revenue	\$59,936,671.65	\$112,529,769.77	\$41,034,810.40	\$12,596,094.64	\$16,216,019.01	\$28,812,113.65	\$242,313,365.47	\$242,875,026.00	99.77%	\$231,934,683.01	100.01%
Expenditures											
Instruction											
Salaries	\$6,646,864.86	\$20,670,310.36	\$20,475,316.36	\$6,994,766.22	\$6,923,581.39	\$13,918,347.61	\$61,710,839.19	\$79,447,168.00	77.68%	\$62,651,958.25	80.43%
Benefits	\$3,697,376.70	\$11,613,273.01	\$11,435,163.89	\$3,867,274.65	\$3,845,193.59	\$7,712,468.24	\$34,458,281.84	\$45,544,715.00	75.66%	\$35,540,678.73	80.44%
Purchased Service	\$691,964.33	\$1,212,176.20	\$1,267,819.00	\$930,906.61	\$568,443.40	\$1,499,350.01	\$4,671,309.54	\$14,371,079.00	32.50%	\$6,034,516.74	51.82%
Supplies/Materials	\$527,853.70	\$467,375.63	\$335,755.48	\$207,887.46	\$216,902.46	\$424,789.92	\$1,755,774.73	\$4,720,747.00	37.19%	\$1,336,601.97	43.66%
Capital Purchases	\$0.00	\$0.00	\$63,392.00	\$1,324.86	\$5,710.00	\$7,034.86	\$70,426.86	\$0.00	0.00%	\$19,859.00	0.00%
Other	\$148,304.74	\$4,134.20	\$390.00	\$7,413.00	\$2,200.00	\$9,613.00	\$162,441.94	\$975,637.00	16.65%	\$330,295.17	32.16%
Total Instruction	\$11,712,364.33	\$33,967,269.40	\$33,577,836.73	\$12,009,572.80	\$11,562,030.84	\$23,571,603.64	\$102,829,074.10	\$145,059,346.00	70.89%	\$105,913,909.86	72.85%
Support Services											
Salaries	\$6,089,598.41	\$9,475,613.25	\$9,100,733.35	\$3,077,116.74	\$3,275,472.88	\$6,352,589.62	\$31,018,534.63	\$47,237,641.00	65.66%	\$34,809,789.83	73.20%
Benefits	\$4,007,133.31	\$6,187,799.75	\$5,899,574.49	\$1,985,377.53	\$2,048,262.58	\$4,033,640.11	\$20,128,147.66	\$27,079,944.00	74.33%	\$21,443,502.34	79.51%
Purchased Service	\$3,219,892.17	\$1,953,286.79	\$2,452,267.40	\$893,938.21	\$922,034.96	\$1,815,973.17	\$9,441,419.53	\$8,544,746.00	110.49%	\$12,291,916.45	172.92%
Supplies/Materials	\$1,515,275.73	\$1,359,653.82	\$1,288,055.81	\$525,093.38	\$418,519.18	\$943,612.56	\$5,106,597.92	\$2,806,858.00	181.93%	\$4,109,194.33	219.87%
Capital Purchases	\$5,772.50	\$40,404.14	\$101,563.15	\$22,306.00	\$13,604.50	\$35,910.50	\$183,650.29	\$0.00	N/A	\$62,170.63	0.00%
Other	\$1,412,380.54	\$61,160.41	\$87,570.27	\$10,630.66	\$51,177.07	\$61,807.73	\$1,622,918.95	\$580,094.00	279.77%	\$1,545,542.32	246.54%
Total Support	\$16,250,052.66	\$19,077,918.16	\$18,929,764.47	\$6,514,462.52	\$6,729,071.17	\$13,243,533.69	\$67,501,268.98	\$86,249,283.00	78.26%	\$74,262,115.90	88.28%
Community Services											
Salaries	\$55,702.87	\$92,593.48	\$97,830.88	\$31,191.03	\$30,187.83	\$61,378.86	\$307,506.09	\$313,488.00	98.09%	\$287,768.40	73.87%
Benefits	\$32,673.03	\$51,130.25	\$60,267.06	\$18,605.74	\$18,394.33	\$37,000.07	\$181,070.41	\$179,714.00	100.75%	\$185,694.91	84.05%
Purchased Service	\$745.00	\$0.00	\$186.59	\$537.04	\$337.50	\$874.54	\$1,806.13	\$56,706.00	3.19%	\$45,952.41	78.91%
Supplies/Materials	\$0.00	\$0.00	\$1,384.75	\$0.00	\$0.00	\$0.00	\$1,384.75	\$18,627.00	7.43%	\$5,706.93	37.28%
Capital Purchases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,850.00	0.00%	\$0.00	0.00%
Total Community Services	\$89,120.90	\$143,723.73	\$159,669.28	\$50,333.81	\$48,919.66	\$99,253.47	\$491,767.38	\$572,385.00	85.92%	\$525,122.65	76.20%
Capital Projects											
Purchased Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
Capital Purchases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
Total Capital Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
Debt Service Payment	\$0.00	-\$45.81	\$0.00	\$0.00	\$0.00	\$0.00	-\$45.81	\$0.00	0.00%	-\$3,246.50	0.00%
Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	0.00%
Contingency/Ending Balance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,994,012.00	\$10,994,012.00	100.00%	\$0.00	0.00%
Total Expenditures	\$28,051,537.89	\$53,188,865.48	\$52,667,270.48	\$18,574,369.13	\$18,340,021.67	\$36,914,390.80	\$181,816,076.65	\$242,875,026.00	74.86%	\$180,697,901.91	77.92%

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
ADMINISTER THE OATH OF OFFICE TO ELECTED BOARD MEMBERS

SITUATION

In accordance with policies and law governing the election of members to the Board of Directors, an election was held on May 18, 2021. Two new directors was elected, and two directors were re-elected. The four directors who will take the oath of office are:

Position 1	Erika Lopez
Position 2	Mark Watson
Position 3	Nancy Thomas
Position 6	Monique Ward

RECOMMENDATION

The Superintendent recommends that the Board Chair administer the oath of office to the elected Board members. Newly elected Directors terms of service will begin on July 1, 2021.

I, _____, do solemnly swear that I will support the Constitution of the United States, the Constitution of the state of Oregon and the laws thereof, and the policies of the Hillsboro School District 1J. During my term, I will faithfully and impartially discharge the duties of the Office of School Board Member to the best of my ability, so help me God.

HILLSBORO SCHOOL DISTRICT 1J
June 22, 2021
APPOINT STUDENT REPRESENTATIVES TO THE BOARD OF DIRECTORS AND
ADMINISTER THE OATH OF OFFICE

SITUATION

Because the Board values students' input on matters that are important to them, Board members established a position of "Student Representative to the Board of Directors," beginning with the 2018-19 school year. Up to three students may serve during each one-year term.

The opportunity to serve as a student representative rotates between schools on an annual basis, with students from Glencoe High School, Hillsboro High School, and the Miller Education Center having the opportunity to participate in 2021-2022 school year. The following year students from Century High School, Liberty High School, and the Hillsboro Online Academy have the opportunity to participate.

This spring, seven students applied to serve as Student Representatives to the Board of Directors and all seven were interviewed by a sub-committee of Board members. On April 27, the Board took action to accept the sub-committee's recommendation that Ceph Tronco from Glencoe High School, Kaylee Vazquez from Hillsboro High School, and Jacquelin Perez from Miller Education Center be appointed as Student Representatives to the Board of Directors for the 2021-22 school year.

During this evening's regular session, these students will take their oaths of office. In July, they will begin their terms of service.

RECOMMENDATION

The Superintendent recommends that the Board of Directors take action on the following motion:

I move that the Board of Directors appoint Ceph Tronco, Kaylee Vazquez, and Jacquelin Perez to serve as Student Representatives to the Board of Directors for the 2021-22 school year, and administer the oath of office.

The Superintendent further recommends that the Board Chair administer the oath of office for the position of Student Representative to the Board of Directors to Ceph Tronco, Kaylee Vazquez, and Jacquelin Perez.

I, _____, will support the Constitution and the laws of the United States and the state of Oregon and will discharge the duties of Student Representative to the Hillsboro School District Board of Directors to the best of my ability.