



HOOD RIVER COUNTY SCHOOL DISTRICT

Excellence. Every student. Every day.

Approved Budget for 2025-26



**1011 Eugene Street
Hood River, OR 97031
541-386-2511
www.hoodriver.k12.or.us**

It is the policy of the Hood River County School District and its Board of Education that there will be no unlawful discrimination or harassment on the grounds of race, color, sex, marital status, national origin, religion, age, disability, veteran status, sexual orientation, and any other status protected by applicable local, state, or federal law in any educational programs, activities, or employment.

2025-26 BUDGET CALENDAR

July 16, 2024	Board Meeting 6:00 p.m. Appoint Budget Officer Announce Budget Committee Vacancies
August 14, 2023	Board Meeting 5:00 p.m. Approve Budget Calendar
November 13, 2023	Board Meeting 6:30 p.m. Appoint Budget Committee members to fill vacancies
February/March/April 2025	Budget Development. District Administration will develop a recommended budget based on the strategic plan, student outcome analysis, best-practice research, and stakeholder input.
April 2, 2025	Publish First Notice of First Budget Committee Meeting <i>(5-30 days before, at least 5 days apart) (publish Wednesday, April 2)</i>
April 9, 2025	Publish Second Notice of First Budget Committee Meeting <i>(5-30 days before, at least 5 days apart) (publish Wednesday, April 9)</i> <i>(Not required if also published on web site)</i>
April 29, 2025 (Tues)	Budget Committee Meeting 6:00 p.m. Receive Budget Message, Presentation of Budget Document, Budget Committee Deliberations, Public Comment, Approve Tax Rates, Levies and Budget Appropriations
May 6, 2025 (Tues)	Budget Committee Meeting 6:00 p.m. Budget Committee Deliberations <i>(If needed)</i>
May 21, 2025	Publish Financial Summaries and Notice of Budget Hearing <i>(Publish once, 5-30 days before the hearing, publish Wednesday, May 22)</i>
June 11, 2025 (Wed)	Public Hearing and Board Meeting 6:30 p.m. Adopt Budget, Appropriate Funds, and Levy Property Taxes
July 15, 2025	Distribute copies of the <i>Notice of Property Tax</i> form ED-50 and resolutions adopting the budget by July 15 to the Hood River County Tax Assessor; copy of the adopted budget document by July 15 to the Hood River County Treasurer, ESD superintendent and State Superintendent of Public Instruction; and copy of the adopted budget document and Notice of Property Tax Levy by September 30 to the Hood River County Clerk

BUDGET COMMITTEE
2025-26 Budget Development

The Budget Committee consists of the members of the Board and an equal number of appointed community members who are electors and residents of the district.

Position	Board Member	Term expires
Position 1 West Hood River and Cascade Locks	Chrissy Reitz	June 2027
Position 2 Central Lower Valley	Rich Truax	June 2025
Position 3 May Street Elementary School Area	Corinda Hankins Elliott	June 2027
Position 4 Odell	Julia Garcia-Ramirez	June 2025
Position 5 Parkdale	David Stuben	June 2027
Position 6 East Hood River and Pine Grove	Brandi Sheppard	June 2025
Position 7 Hood River County Member at Large	Jennifer Kelly	June 2025

Position	Appointed Community Members	Term expires
Position 1 (Zone 1) West Hood River and Cascade Locks	Janice Crane	June 2025
Position 2 (Zone 2) Central Lower Valley	Terra Metta	June 2026
Position 3 (Zone 3) May Street Elementary School Area	Peter Harmon	June 2026
Position 4 (Zone 4) Odell	Jamie Smith	June 2026
Position 5 (Zone 5) Parkdale	Brenda Bounds	June 2025
Position 6 (Zone 6) East Hood River and Pine Grove	Sarah Economou	June 2027
Position 7 Hood River County Member at Large	Matthew Althoff	June 2027
Ex-Officio Member	Nancy Rowley, OSEA representative	June 2025
Ex-Officio Member	Ted Cramer, HREA representative	June 2025



HOOD RIVER COUNTY SCHOOL DISTRICT

Excellence. Every student. Every day.



Chrissy Reitz

Board of Directors
Position 1



Rich Truax

Board of Directors
Position 2



Corinda Hankins Elliott

Board of Directors
Position 3



Julia Ramirez-Garcia

Board of Directors
Position 4



David Stuben

Board of Directors
Position 5



Brandi Sheppard

Board of Directors
Position 6



Jen Kelly

Board of Directors
Member At Large



Bill Newton

Superintendent



Mark DeMoss

Chief Financial Officer



Tod Hilstad

Director of Technology



Amy McConnell

Executive Director of Curriculum & Instruction



Stephanie Hoppe

Director of Communications



Gus Hedberg

Executive Director of Human Resources



Patricia Cooper

Executive Director of Equity & Family Partnerships



Anne Carlross

Executive Director of Student Services



Jordan Haas

Director of Nutrition



Todd Rainwater

Director of Operations



Kyle Rosselle

Director of Safety & Security



Kelly Running

Director of Special Education



Nate Parson

Parkdale Elementary
Principal



Kim Yasui

Mid Valley Elementary
Principal



Jim Mangan

May Street Elementary
Principal



Ocean Kuykendall

Westside Elementary
Principal



Adrienne Acosta

Cascade Locks Elementary
Principal



Columba Jones

Hood River Valley High
School Principal



Joe Kelly

Hood River Options
Academy Principal



Rolland Hayden

Hood River Middle
School Principal



Sarah Braman-Smith

Wy'east Middle
School Principal



Garrett Apland

Mid Valley Elementary
Asst. Principal



Jane Osborne

May Street Elementary
Asst. Principal



Dan Barnard

Westside Elementary
Asst. Principal



Sean Mailey

Hood River Valley High
Athletics Director



Jim Donnelly

Hood River Valley High
School Asst. Principal



Tess Misa

Hood River Valley High
School Asst. Principal



Jennifer Schlosser

Hood River Middle
School Asst. Principal



Damien Elderkin

Wy'east Middle School
Asst. Principal



BUDGET MESSAGE

April 29, 2025

Dear Hood River County School District Budget Committee Members, Colleagues, and the Hood River County Educational Community,

By Oregon Revised Statute ORS 294.403, I respectfully submit the Hood River County School District Proposed Budget for the 2025–26 school year. This budget marks the first year of the 2025–27 biennium, and as of today, the final State School Fund allocation remains uncertain; however, we anticipate the legislature and governor will adopt a funding level near \$11.36 billion. Several key assumptions shape the budget. First, it anticipates that funding will be split across the biennium, with 49% available in 2025-26 and 51% in 2026-27. There continues to be uncertainty around federal funding, which could impact the budget after its adoption. While this funding is a significant investment, it is unfortunately insufficient to meet the Hood River County School District’s current service level needs. We face a funding shortfall of approximately \$4 million for the 2025–26 school year.

Understanding the Shortfall

Several factors have led to this gap:

- **End of ESSER Funds:** Federal pandemic relief funding has provided essential support over recent years.
- **Declining Enrollment:** Fewer students are enrolling in our schools, a trend tied to lower birth rates and a local shortage of affordable housing.
- **Rising Costs:** Inflation has increased the cost of materials, insurance, and staffing.
- **Increased PERS Costs:** Our PERS (Public Employees Retirement System) obligations have increased by approximately \$2.5 million for the 2025-26 school year.

Over the past several years, our school district has prioritized student support and well-being by using state and federal grants and reserves to invest in small class sizes, academic and behavioral interventions, and access to mental health resources. While these investments have had a positive impact, we are now

Excellence. Every student. Every day.

Bill Newton | Superintendent
1011 Eugene Street • Hood River, Oregon 97031 • 541-387-5014
www.hoodriver.k12.or.us



facing financial constraints that require us to reduce support for family partnerships, curriculum and instructional support, and student services—even as we work to preserve other critical programs.

Engagement and Transparency

Beginning in February 2025, we held budget updates and listening sessions at every school and department to provide staff with a clear understanding of our financial outlook. In addition, we gathered input on priorities from the broader community at each of our schools through ongoing listening events. We provided an update about these listening sessions in the April 9 school board meeting. All feedback was carefully considered alongside the goals of our 2026 Strategic Plan and each school’s Continuous Improvement Plan.

Our Approach to Reductions

We remain deeply committed to ensuring that students have the best possible classroom and school experience, even as we make difficult budget decisions. More than 80% of our general fund supports staffing, meaning necessary reductions must impact personnel. Wherever possible, we have minimized layoffs by not filling positions vacated by retirements or resignations, reassigning staff, and redesigning services to meet evolving needs.

Still, we must make reductions across all school levels and departments. These cuts total approximately **\$4,142,838**.

Cost Reduction Analysis

Original Deficit Supplemental	\$(2,296,984)
Additional Cost Current Service Level	\$(4,928,283)
Revenue Change FY25-26	\$3,455,324
Materials & Supplies Cost Changes	\$(372,895)
Total Reductions Necessary	\$(4,142,838)

District Level Reductions/School Level Reductions

We are reducing positions across administration, licensed, and classified groups. These changes include:

Excellence. Every student. Every day.



- Instructional coaches: These educators support teachers with curriculum, instructional strategies, and student learning goals. *We are eliminating the school-level positions.*
- Family engagement specialists: These staff members help build connections between school and home, especially for families navigating language or cultural barriers. *We are eliminating these elementary-level positions.*
- School psychologist: These professionals support students' mental health and academic needs. *We are reducing our team from four to three school psychologists.*
- Student services licensed staff: These staff members support students with special needs, academic interventions, and behavioral services. *We are reducing our team from two to one and shifting some responsibilities to school-based teams.*
- Teacher mentor/design coach: This role supports new teacher mentoring and instructional coaching. *We are reducing this role, and mentoring will now be supported by remaining district-level instructional coaches.*
- Executive director position: These district-level leaders oversee various departments. *We are reducing the executive director team from five to four, and responsibilities will be redistributed among the remaining leaders.*

Classroom Staffing Reductions

We are reducing classroom teacher positions based on enrollment trends and our class size ratio guidelines. After the reductions are made, we anticipate the following average class sizes across our school district:

- Kindergarten: Average class size of 18.70
- Grades 1–3: Average class size of 22.2
- Grades 4–5: Average class size of 23.9
- Middle school: Average class size of 25
- High school: Average core class size of 30

These projections help guide staffing decisions while keeping class sizes within our target ranges. Even with these changes, our average class sizes remain below the state average and lower than many comparable school districts.

At the elementary level, we will continue offering physical education (PE), library, music, and Science, Technology, Engineering, and Math (STEM) programs. Middle schools will maintain a variety of elective options such as music, band, PE, drama, and STEM. At the high school, students will still have access to a wide range of electives, including health and PE, performing and visual arts, communication/leadership, and Career and Technical Education (CTE) pathways.

Excellence. Every student. Every day.



We will also continue to have student support specialists and interventionists at all schools. These licensed staff are critical in helping students who need extra academic or behavioral support.

Program Continuity and Commitment

We will continue offering physical education (PE), library, music, and Science, Technology, Engineering, and Math (STEM) programs at the elementary level. Middle schools will maintain a variety of elective options such as music, band, PE, drama, and STEM. At the high school, students will still have access to a wide range of electives, including health and PE, performing and visual arts, communication/leadership, AP and dual credit coursework, Career and Technical Education (CTE) pathway, as well as a wide range of extracurricular athletic programming.

HRCSD will continue to focus on the goals and actions identified within our 2026 strategic plan and our school's Continuous Improvement Plans. Areas of focus for the 2025-26 school year continue to focus on:

- Strengthening student and family partnerships with the intent of improving student attendance and student outcomes;
- Prioritizing a focus on student mental health and well-being;
- Continuing targeted professional development, investment in relevant and rigorous curriculum, and training for all staff;
- Continuing investment to ensure equitable opportunities for students to access robust curricular and co-curricular programs;
- Engage in long-term facilities planning with the Long Range Facilities Planning Committee to safeguard and enhance our community's school and district infrastructure investment.

Cascade Locks Elementary

At our smallest school, Cascade Locks Elementary, we will shift to a multiage classroom model, combining grades as follows (with projected student-to-teacher ratio):

- Kindergarten/1st Grade: 22 students
- 2nd/3rd Grade: 17.3 students
- 4th/5th Grade: 21 students

This model supports strong relationships and individualized instruction, and we will provide staff with the training and support needed for a successful transition.

Excellence. Every student. Every day.



Moving Forward Together

Despite ongoing financial uncertainty, this budget was thoughtfully crafted to provide our students with the best educational experience. While the legislature is still in session and the complete funding picture remains unsettled, what is certain is that this proposal reflects both fiscal responsibility and a deep understanding of what our students, staff, and families count on every day.

This budget aligns with our values, priorities, and aspirations for excellence in education here in the Hood River County School District, while being mindful of the realities of school funding in Oregon. It is built to support our schools' unique strengths and preserve the programs and services that make a difference in the lives of our students.

I want to express my gratitude to our School Board and Budget Committee members. Your volunteer service, thoughtful discussion, and steadfast leadership are a testament to your commitment to our students' well-being and our community's future. Your contributions are truly appreciated, and we thank you for your continued support of the Hood River County School District.

With appreciation,

A handwritten signature in black ink, appearing to read "Bill Newton", with a long horizontal flourish extending to the right.

Superintendent
Hood River County School District

Excellence. Every student. Every day.

Bill Newton | Superintendent
1011 Eugene Street • Hood River, Oregon 97031 • 541-387-5014
www.hoodriver.k12.or.us

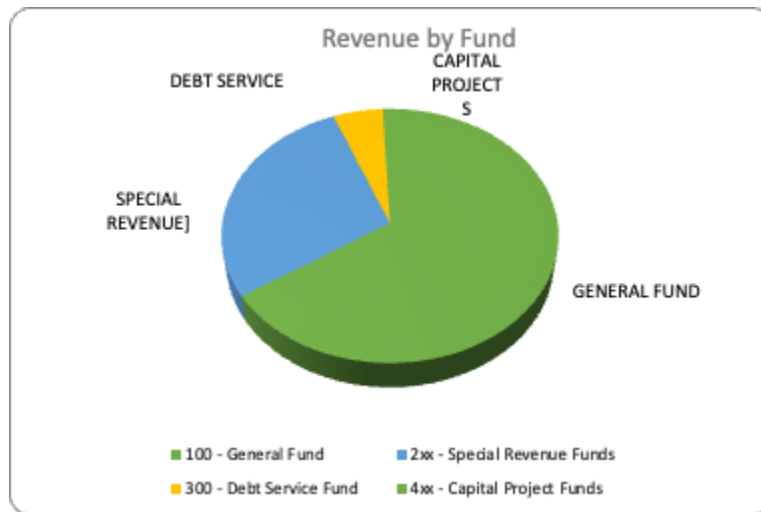


HOOD RIVER COUNTY SCHOOL DISTRICT

Excellence. Every student. Every day.

BUDGET ASSUMPTIONS

The budget presents a financial operating plan for the **2025-26** fiscal year. As the budget is developed, some data is not available or known, therefore, estimates are made on the best available information. The following assumptions form the basis of the **2025-26** budget proposal.



REVENUE & RESOURCE ASSUMPTIONS

- State School Fund Formula
 - Revenue of \$11.36 billion per Governor's Budget and as forecasted on the state school fund estimate dated March 3, 2025
 - Projected Average Daily Membership (ADM_r) student enrollment of 3,727.00
 - Projected Average Daily Membership Weighted (ADM_w) of 4,716.31 with Extended ADM_w of 4,733.94 from FY24-25 used in State School Fund revenue calculation
 - Increase in IEP ADM_w cap from 11% to 15% and half of additional funding amount provided in SSF.
 - Permanent Tax Rate of \$.48119 per \$1,000 of assess value (no change from prior year)
- Local Option Levy rate of \$1.25 of the \$1.25 limit (no change from prior year). We have increased the net amount of imposed taxes by 6% and a collection rate of 97% per the 5-year averages.
- General Obligation Bond Levy Amount of \$5,232,600 (principle & interest)
- General Fund beginning fund balance of \$3.025 million per FY24-25 Budget ending fund balance.
- Grant and Other Funding
 - Estimate allocations per Governor's recommended budget for High School Success (HSS), Student Investment Account (SIA) and Early Literacy grants

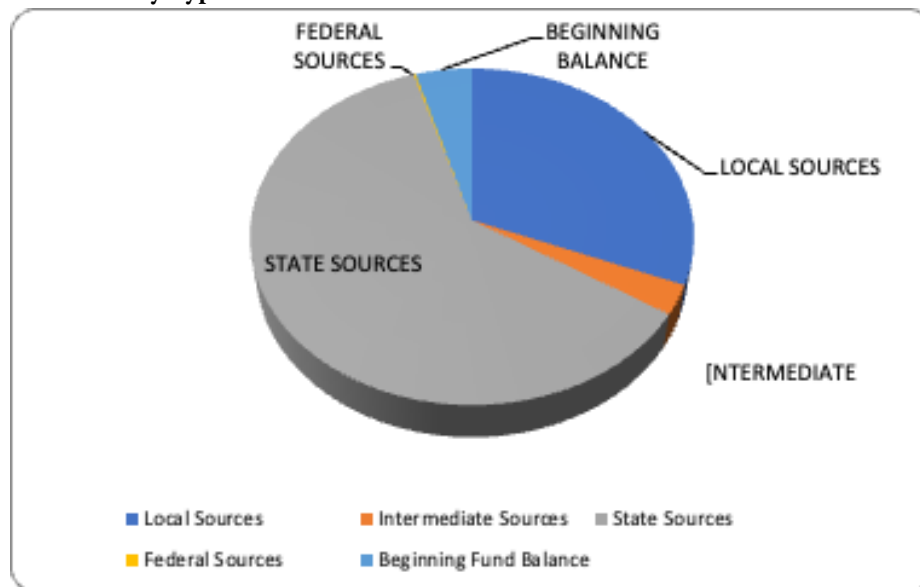


HOOD RIVER COUNTY SCHOOL DISTRICT

Excellence. Every student. Every day.

- Early Intervention and Early Childhood Special Education (EI/ECSE) Funding per 4/14/25 estimate
- Title I grants are included at their current funding level.
- Title II and III grants funding is assumed to be eliminated
- SB 849 School Districts Unfunded Liability fund for PERS cost reduction assumed which would lower PERS rates by 1.68%. Due to the pending nature, this is shown as a single contra cost line item in Function 2649 Other Staff Services.

General Fund Revenue by Type



EXPENDITURE ASSUMPTIONS

- Salary and associated personnel costs based on collective bargaining agreements and estimates
- Health insurance premiums were increased by 3.5%.
- Exact Public Employees' Retirement System (PERS) membership contribution rates were used for filled positions. Oregon Public Service Retirement Plan (OPSRP) contribution rates were used for vacancies.
- Property and Casualty insurance costs projected for 2025-26 which includes an 18% rate increase for the PACE Oregon educational insurance pool.
- Workers' Compensation insurance rates as projected for 2025-26 which include a 16% increase due to rising experience mod rating and premium cost increases
- Materials and services increased by 0% for inflation, with targeted budgets for fuel, electricity, and natural gas as the exceptions
- Specific areas of cost change include
 - inclusion of dedicated \$25,000 safety supplies budget.



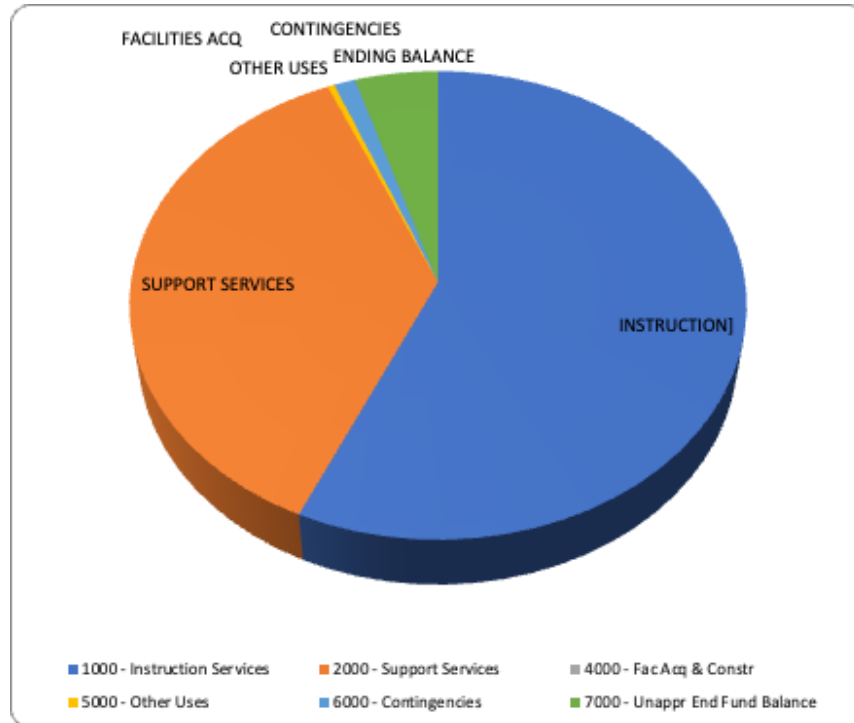
HOOD RIVER COUNTY SCHOOL DISTRICT

Excellence. Every student. Every day.

CONTINGENCY AND RESERVE ASSUMPTIONS

- Staffing allocations based on projected enrollment and includes a staffing contingency of \$500,000 for positional adjustments required by actual enrollment at the start of the school year.
- Athletic field turf reserve created for on third the anticipated cost of \$500,000.
- Contingency reserve for the General Fund is set at 0.5% of operating revenue net of the beginning fund balance (Board Policy DBDB)
- General Fund unappropriated ending fund balance set at 5% of operating revenue net of the beginning fund balance (Board Policy DBDB)

Expenditures by Major Function



Salaries and Associated Payroll Costs

Salaries. Licensed employee salaries and classified employee salaries are determined through negotiation of collective bargaining agreements. The Hood River County School District (District) negotiated with the Hood River Education Association (HREA) and the Oregon School Employees Association (OSEA) in between the 2022-24 fiscal years, the resulting cost of living adjustments are reflected in the budget.



HOOD RIVER COUNTY SCHOOL DISTRICT

Excellence. Every student. Every day.

Employment agreements for administrators and confidential staff will be in place through June 30, 2027. These agreements form the basis for estimating salary and benefit costs of District employees.

Health Insurance. Estimates of District contributions for health care generally carry more uncertainty due to unknown factors at the time of budget preparation. Actual premium contributions for 2024-25 will be calculated after rates are determined by OEGB. Licensed and Classified contributions are set in each collective bargaining agreement.

Other associated payroll cost rates are projected as follows:

- Social Security and Medicare combined rate of 7.65% of earnings
 - Social Security employer rate 6.2% of earnings up to \$176,100
 - Medicare employer rate of 1.45% of earnings with no limit on earnings

- PERS exact contribution rates were used for filled positions. OPSRP rates were used for vacancies. PERS Tier One covers members hired before January 1, 1996; PERS Tier Two covers members hired between January 1, 1996, and August 28, 2003; and OPSRP covers members hired after August 28, 2003. The Individual Account Program (IAP) is an account-based benefit that includes all member contributions (6% of covered salary) plus annual earnings or losses, made on and after January 1, 2004.
 - PERS Tier 1 and 2 employer rate of 23.16 % in 2025-27 biennium up from 15.95% in the 2023-25 biennium
 - PERS-OPSRP employer rate of 19.98% in 2025-27 biennium up from 13.11% in the 2023-25 biennium
 - PERS Pick-up of employee contribution rate 6%
 - PERS Pension Bond employer rate of 8.31%. Hood River County School District participated in an Oregon school district pension bond pool to offset its unfunded actuarial liability with PERS. As the interest on the pension bonds is less than the implied rate charged by PERS, the District realizes savings through a PERS contribution rate credit. Charges to employee benefit accounts based on salary and wages recoup some of the PERS rate credit and accumulate in a liability account to repay this debt. For the 2025-27 biennium, the District's PERS rate credit is 6.54% of subject payroll. The District budgets to apply a rate of 8.31% of subject payroll to pay for the redemption of principal and interest on the debt. The difference in the PERS rate credit and pension cost rate is realized as current savings to District budgets. The schedule of future pension bond requirements is shown in the supplemental information section of this budget document.
 - The District's total PERS retirement rates for the 2025-27 biennium are shown by member tier in the following table and form the basis of the proposed budget in payroll cost estimates of PERS contributions.



HOOD RIVER COUNTY SCHOOL DISTRICT

Excellence. Every student. Every day.

PERS Member Tier	PERS Tier 1/Tier 2	PERS OPSRP
PERS Contribution rate	23.16%	19.98%
PERS Pickup rate	6.00%	6.00%
PERS Pension Bond repayment rate	8.31%	8.31%
Total rate as a percent of subject salary	37.47%	34.29%

- Workers' Compensation premium rates are estimated based on preliminary 2025-26 rates. Rates vary by work classification with higher rates for custodial staff, maintenance workers, kitchen workers and bus drivers than for clerical, teacher and administrative positions. 2025-26 estimated rates:
 - Experience Mod 1.17
 - Class 7380 School-Bus Drivers Rate 0.0403
 - Class 8868 School-Professional Employees & Clerical Rate 0.0032
 - Class 9101 School-All Other Employees Rate 0.0226
 - Class 9349 School-Cafeteria/Kitchen Employees Rate 0.0226

- Workers' Benefit Fund Assessment 2025 Rate of \$0.02 per hour worked (Employer and employee each pay \$0.010 per hour worked for a total assessment of \$0.02 per hour worked.)

- Unemployment Rate of 2.40% of wages up to the 2024 Annual Wage Base of \$52,800.

- Paid Leave Oregon Rate is 1% of employee wages up to \$168,600 in wages. HRCSD contracts with American Fidelity to provide an equivalent plan to Oregon's plan and pays 1.2% of employee wages split .6% employee and .6% employer.

Contingency

Contingency for the General Fund is budgeted at \$319,841 or 0.5% of operating revenue and is equal to the minimum required reserve set by the Board Policy DBDB of 0.5% of operating revenue net of the beginning fund balance. This money is set aside for unplanned needs such as unexpected enrollment increases or loss of revenues. To access contingency funds, the Board must approve an appropriation transfer of contingency funds in an official Board action.

Unappropriated Ending Fund Balance

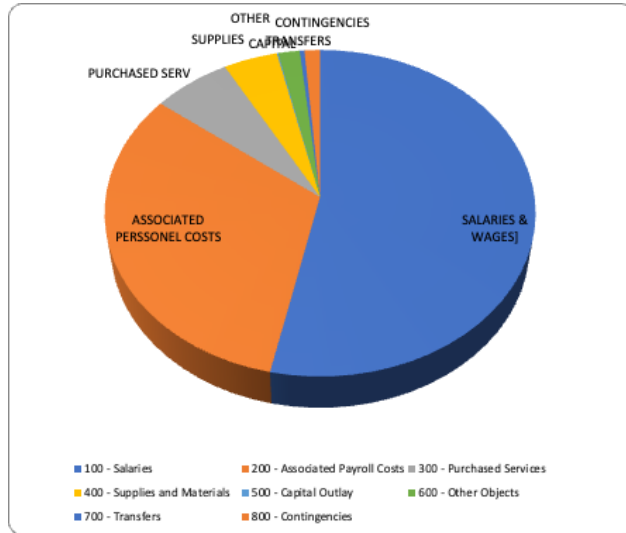


HOOD RIVER COUNTY SCHOOL DISTRICT

Excellence. Every student. Every day.

Unappropriated Ending Fund Balance is budgeted at \$3,198,413 or 5% of operating revenue and is equal to the minimum required reserve set by the Board Policy DBDB of 0.5% of operating revenue net of the beginning fund balance. No expenditures are allowed to be made from the unappropriated ending fund balance in the year in which it is budgeted.

GF Expenditures by Object Type



Date: 3/3/2025
To: District Business Managers
Re: 2025-26 State School Fund Estimates

	2025-26	2026-27	2025-27 Biennium
	\$5,566,106,000	\$5,793,294,000	\$11,359,400,000
2025-26 Budget Appropriation for school districts & ESDs:			\$5,566,106,000
Oregon Revised Statute		Less Reserve Account:	(\$20,000,000)
327.008(14),(15)		Less TAG, Speech Pathology, and Oregon Virtual School District:	(\$1,050,000)
327.023(1),(3),(4)		Less Long Term Care and State Schools:	(\$14,500,000)
327.008(12)		English Language Learner Improvement Funds:	(\$6,250,000)
327.008(11)(b)(A)		Educator Advancement Fund (EAF):	(\$3,397,356)
327.008(18)		Less Small High School Grant:	(\$2,500,000)
327.008(3)		Less Charter School Closure Funds:	(\$300,000)
327.339		Less Local Option Equalization Grant:	(\$3,500,000)
327.008(7),(8),(16)		Less Office of School Facilities:	(\$7,500,000)
327.008(9)		Skilled Nursing Facilities (pediatric nursing):	(\$1,062,224)
327.008(19)		Oregon Youth Challenge program:	(\$2,134,383)
327.008(17)		Menstrual Hygiene HB 3294	(\$2,808,917)
Transfers/Deductions			(\$65,002,879)
State Revenue for Formula			\$5,501,103,121
District Local Revenue:			\$2,576,406,012
ESD Local Revenue:			\$174,960,980
Local Rev. for Formula (District + ESD)			\$2,751,366,991
Total Revenue For Formula			\$8,252,470,112
District Share at 95.50%			\$7,881,108,957
ESD Share at 4.50%			\$371,361,155
Other Transfers/Deductions:		327.008(10) Less High Cost Disability Grants:	(\$55,000,000)
327.008(11)(b)(B)		Less share of EAF:	(\$9,484,284)
Districts			(\$64,484,284)
327.008(13)		Less ESD testing contract:	(\$484,000)
327.008(11)(b)(C)		Less share of EAF:	(\$9,484,284)
ESDs			(\$9,968,284)
Formula Revenue for Distribution			
School Districts			\$7,816,624,673
ESDs			\$361,392,871

Sources for 2025-26 Estimates

ADMr:	Estimated
Property Taxes:	Estimated
Common School Fund:	Estimated
Federal Forest Fees:	Estimated
Other Local Revenues:	Estimated
Teacher Experience:	2023-24
11% Cap Waiver Basis:	2022-23
Poverty Basis:	December 2023
School District Funding Ratio:	2.475426043
Transportation Grant:	\$349,047,349.50
Estimated ADMr:	535,070
Estimated ADMw:	670,256
District Accrual per ADMw:	\$661
ESD Accrual per ADMw:	\$24
YCEP/JDEP amount per ADMw:	\$11,139

If you have any questions please contact Jerod Nunn at Jerod.Nunn@ode.oregon.gov

STATE SCHOOL FUND GRANT

2025-2026

Based on \$11,359,400,000 Budget with a 49/51 split as of 3/3/2025

Hood River County, Hood River County SD - 2024

2025-2026 Local Revenue

Property Taxes and in-lieu of property taxes from local sources	=	\$15,206,000.00
Common School Fund	=	\$541,010.20
County School Fund	=	\$0.00
State Managed Timber	=	\$0.00
ESD Equalization	=	\$0.00
In-Lieu of Property Taxes(non-local sources)	=	\$0.00
Revenue Adjustments	=	\$0.00
Sum of Local Revenue	=	\$15,747,010.20

2025-2026 Experience Adjustment

District Average Teacher Experience	=	13.79
State Average Teacher Experience	=	12.09
Experience Adjustment (Difference in District and State Teacher Experience)	=	1.70

2025-2026 Transportation Grant

Salaries	=	N/A
Payroll	=	N/A
Purchased Services	=	N/A
Supplies	=	N/A
Other	=	N/A
Garage Depreciation	=	N/A
Bus Depreciation	=	N/A
Fees Collected	=	N/A
Non-Reimbursable	=	N/A
Net Eligible Trans Expenditures	=	\$2,559,900.00
Transportation per ADMr Rank		24%
Transportation Reimbursement Rate		70.00%
70.00% of the Net Eligible Transportation Expenditures =		the Transportation Grant \$1,791,930.00

2025-2026 Extended ADMw

2025-2026 ADMw 4,716.31 2024-2025 ADMw 4,733.94 Extended ADMw 4,733.94

2025-2026 General Purpose Grant

Multiply the Teacher Experience Adjustment of 1.7 by \$25 then add \$4500 to the result = \$4,542.50
Then multiply \$4,542.50 by the Extended ADMw 4733.9442 and then by the funding ratio 2.47542604256 = \$53,231,416.88

2025-2026 Total Formula Revenue

Add the General Purpose Grant \$53,231,416.88 to the Transportation Grant \$1,791,930.00 = \$55,023,346.88

2025-2026 State School Fund Grant

Subtract the Local Revenue \$15,747,010.20 from the Total Formula Revenue \$55,023,346.88 = \$39,276,336.68

2025-2026 Rates per ADMw

General Purpose Grant per Extended ADMw = \$11,245 Total Formula Revenue per Extended ADMw = \$11,623
Charter Schools Rate(ORS 338.155) = \$11,287

Payments

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

Hood River County, Hood River County SD

District ID: 2024

2025-2026 Extended ADMw

Hood River County SD: District total extended ADMw for funding calculations

	2025-2026		2024-2025	
ADMr:	3,727.00 X 1.00	3,727.00	3,748.47 X 1.00	3,748.47
Students in EL programs:	820.00 X 0.50	410.00	825.29 X 0.50	412.65
Students in Pregnant and Parenting Programs:	5.00 X 1.00	5.00	5.00 X 1.00	5.00
548 IEP Students capped at 11% of District ADMr:	409.97 X 1.00	409.97	412.33 X 1.00	412.33
Students on IEP Above 11% of ADMr:	5.80 X 1.00	5.80	5.80 X 1.00	5.80
Students in Poverty:	435.34 X 0.25	108.84	399.99 X 0.25	100.00
Students in Foster Care and Neglected/Delinquent:	10.00 X 0.25	2.50	10.00 X 0.25	2.50
Remote Elementary School Correction:	47.20 X 1.00	47.20	47.20 X 1.00	47.20
Small High School Correction:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Post Graduate Scholars:	0.00 X-0.25	0.00	0.00 X-0.25	0.00
	2025-2026 ADMw	4,716.31	2024-2025 ADMw	4,733.94
	Hood River County SD Extended ADMw			4,733.94

Hood River County SD Extended ADMw 4,733.94