

Hillsboro School District / 2009-10 Impact of Proposed* Oregon K-12 Funding



Students		<u>Actual (ADMr)</u>	<u>Weighted (ADMw)</u>
	2007-08 Enrollment:	19,294	23,303.2
	2008-09 Enrollment:	19,287	23,455.8
	2009-10 Projected Enrollment:	19,275	23,443.1
State School Fund	2008-09 SSF Allocation, including SIF: <i>Before 2008-09 mid-year across-the-board reduction</i>		\$154,803,935
	Projected 2009-10 SSF Allocation: <i>Based on ODE "Analysis of Governor's 2009-11 Recommended Budget", 12/23/08</i>		\$155,301,409
	2009-10 SSF Allocation Needed to Maintain Current Programs: <i>District estimate</i>		\$156,400,652
09-10 Deficit	Projected 2009-10 School District Deficit:		\$1,099,243
	Equivalent to cutting 2 school days		
	Equivalent to cutting 13 teachers		
08-09 Cuts	2008-09 Mid-Year Budget Cuts:		\$1,590,092
	<i>Required because of mid-year across-the-board reduction. Our district made reductions to: Facilities Department, Technology, School Improvement Team, PERS Liability Fund, Building Supply Budgets, Food Service Fund, Textbooks, Communications, HR/Supt/Business Office, 4.39 FTE Unallocated Licensed (2.0 Unallocated Special Ed), 1.0 FTE ESL TOSA, 1.0 FTE Spec Ed Retirement, NWRES D County, Reach To Teach Program, .25 FTE Classified Benefits Asst</i>		

Hillsboro

The mid-year reduction was absorbed without the loss of staffing positions or school days. The reductions were made by using reserve funds, putting a hiring freeze in place, and retracting 15% of campus discretionary budget allocations. The net effect of all of the actions is to reduce our capacity to absorb future reductions without having to turn to staffing and/or cutting school days.

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*Governor's 2009-11 Recommended Budget, at the "Essential Budget Level"