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FORM ED-1 (WC) - School (Primary and Secondary Only) and Education Service Districts

Governing Body Name: Hillsboro School District 1J

FINANCIAL SUMMARY—RESOURCES

TOTAL OF ALL FUNDS	Actual Budget 2024 -- 2025	Adopted Budget This Year: 2025 - 2026	Approved Budget Next Year: 2026 - 2027
1. Beginning Fund Balance	52,373,613	30,308,872	38,785,875
2. Current Year Property Taxes, other than Local Option Taxes	143,251,937	179,639,899	183,185,850
3. Current Year Local Option Property Taxes	0	0	0
4. Other Revenue from Local Sources	35,338,591	35,326,239	36,897,519
5. Revenue from Intermediate Sources	6,336,460	7,299,486	7,866,897
6. Revenue from State Sources	195,576,171	192,431,030	170,069,999
7. Revenue from Federal Sources	20,173,600	21,089,908	22,216,000
8. Interfund Transfers	8,500,000	400,000	400,000
9. All Other Budget Resources	0	0	0
10. Total Resources	461,550,372	466,495,434	459,422,140

FINANCIAL SUMMARY—REQUIREMENTS BY OBJECT CLASSIFICATION

11. Salaries	186,297,164	198,416,351	194,744,519
12. Other Associated Payroll Costs	95,063,479	101,731,576	104,625,271
13. Purchased Services	42,306,996	51,199,968	35,940,624
14. Supplies & Materials	29,339,977	26,685,510	22,111,098
15. Capital Outlay	6,083,223	5,996,670	5,046,928
16. Other Objects (except debt service & interfund transfers)	5,060,098	5,039,199	3,778,772
17. Debt Service*	58,532,558	61,580,450	64,652,159
18. Interfund Transfers*	8,500,000	400,000	400,000
19. Operating Contingency	0	0	0
20. Unappropriated Ending Fund Balance & Reserves	30,366,877	15,445,710	28,122,769
21. Total Requirements	461,550,372	466,495,434	459,422,140

FINANCIAL SUMMARY—REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION

Name of Organizational Unit or Program (FTE) for Unit or Program			
1000 Instruction	198,266,526	201,021,311	207,075,652
FTE	1551	1,486.34	1,503.39
2000 Support Services	144,224,026	153,839,367	146,907,176
FTE	911	845.15	819.05
3000 Enterprise & Community Service	16,458,436	22,784,451	12,585,412
FTE	128	115.58	113.64
4000 Facility Acquisition & Construction	5,201,949	11,424,145	678,972
FTE	0	0	0
5000 Other Uses	0	0	0
5100 Debt Service*	58,532,558	61,580,450	63,652,159
5200 Interfund Transfers*	8,500,000	400,000	400,000
6000 Contingency	0	13,225,663	26,122,769
7000 Unappropriated Ending Fund Balance	30,366,877	2,220,047	2,000,000
Total Requirements	461,550,372	466,495,434	459,422,140
Total FTE	2590	2447	2436

* Not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

Form ED-1 (WC)) continued on next page)

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING FROM LAST YEAR**

PROPERTY TAX LEVIES

(Rate Limit Per $1000)	Actual Budget Rate or Amount Approved	Adopted Budget Rate or Amount Approved	Approved Budget Rate or Amount Approved
Permanent Rate Levy	5		
Local Option Levy	0		
Levy for General Obligation Bonds	46,165,822		

STATEMENT OF INDEBTEDNESS

Long Term Debt	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, but not Incurred on July 1
General Obligation Bonds	381,124,805	
Other Bonds	41,870,000	
Other Borrowings	1,012,726	
Total	424,007,531	

**If more space is needed to complete any section of this form, use the space below.