

Oregon Department of Education

High Cost Disability Grant - Reimbursement Rate Predictive Model

April 27, 2026

The table below uses 20 years of HCD Grant data to predict the eligible expenditures (those over \$30k per student) and the reimbursement rate. The Eligible Expenditures and Rate columns under the Predictive Model - 10-year trend section use an average of the previous 10 years of data to predict the expenditures and rate for each school year. The District Prelim and Prelim - Variance columns calculate the variance between the actual and preliminary reimbursement rates.

The predicted rate of 21.77% will be used for the 2025-26 HCD Grant preliminary payment.

| Status | Year  | Grant amount  | # eligible students | Total Expenditures | Eligible Expenditures over threshold | Year over year variance | Reimbursement Rate | Predictive model - 10-year trend         |                         | District Prelim |                        |
|--------|-------|---------------|---------------------|--------------------|--------------------------------------|-------------------------|--------------------|------------------------------------------|-------------------------|-----------------|------------------------|
|        |       |               |                     |                    |                                      |                         |                    | Predictive Model - Eligible Expenditures | Predictive Model - Rate | District Prelim | Prelim Variance - rate |
| Actual | 05-06 | \$ 12,000,000 | 1339                | \$ 55,558,920      | \$ 15,388,921                        |                         | 77.98%             |                                          |                         |                 |                        |
| Actual | 06-07 | \$ 12,000,000 | 1750                | \$ 72,472,967      | \$ 19,972,967                        | 30%                     | 60.08%             |                                          |                         |                 |                        |
| Actual | 07-08 | \$ 18,000,000 | 2127                | \$ 87,496,157      | \$ 23,646,157                        | 18%                     | 76.12%             |                                          |                         | 83.81%          | 7.69%                  |
| Actual | 08-09 | \$ 18,000,000 | 2365                | \$ 99,647,349      | \$ 28,697,349                        | 21%                     | 62.72%             |                                          |                         | 78.00%          | 15.28%                 |
| Actual | 09-10 | \$ 18,000,000 | 2509                | \$ 111,157,006     | \$ 35,887,006                        | 25%                     | 50.16%             |                                          |                         | 63.15%          | 12.99%                 |
| Actual | 10-11 | \$ 18,000,000 | 2569                | \$ 112,865,306     | \$ 35,795,306                        | 0%                      | 50.29%             |                                          |                         | 51.59%          | 1.30%                  |
| Actual | 11-12 | \$ 18,000,000 | 2701                | \$ 123,835,920     | \$ 42,805,920                        | 20%                     | 42.05%             |                                          |                         | 53.37%          | 11.32%                 |
| Actual | 12-13 | \$ 18,000,000 | 2774                | \$ 127,770,768     | \$ 44,550,768                        | 4%                      | 40.40%             |                                          |                         | 49.30%          | 8.90%                  |
| Actual | 13-14 | \$ 18,000,000 | 2928                | \$ 139,991,618     | \$ 52,151,648                        | 17%                     | 34.51%             |                                          |                         | 42.40%          | 7.89%                  |
| Actual | 14-15 | \$ 18,000,000 | 3375                | \$ 157,898,637     | \$ 56,648,637                        | 9%                      | 31.77%             | \$ 60,956,205.01                         | 29.53%                  | 41.29%          | 9.52%                  |
| Actual | 15-16 | \$ 35,000,000 | 3787                | \$ 179,216,759     | \$ 65,606,759                        | 16%                     | 53.35%             | \$ 65,692,513.40                         | 53.28%                  | 68.90%          | 15.55%                 |
| Actual | 16-17 | \$ 35,000,000 | 4163                | \$ 198,943,757     | \$ 74,053,757                        | 13%                     | 47.26%             | \$ 76,070,855.65                         | 46.01%                  | 53.50%          | 6.24%                  |
| Actual | 17-18 | \$ 35,000,000 | 4413                | \$ 217,140,292     | \$ 84,750,292                        | 14%                     | 41.30%             | \$ 84,612,672.49                         | 41.36%                  | 50.76%          | 9.46%                  |
| Actual | 18-19 | \$ 35,000,000 | 4982                | \$ 243,514,860     | \$ 94,054,860                        | 11%                     | 37.21%             | \$ 96,499,898.18                         | 36.27%                  | 45.88%          | 8.67%                  |
| Actual | 19-20 | \$ 35,000,000 | 5292                | \$ 260,743,081     | \$ 101,983,081                       | 8%                      | 34.32%             | \$ 106,117,882.06                        | 32.98%                  | 42.67%          | 8.35%                  |
| Actual | 20-21 | \$ 55,000,000 | 4922                | \$ 242,097,427     | \$ 94,437,427                        | -7%                     | 58.24%             | \$ 113,367,569.03                        | 48.51%                  | 70.58%          | 12.34%                 |
| Actual | 21-22 | \$ 55,000,000 | 5049                | \$ 262,229,252     | \$ 110,759,252                       | 17%                     | 49.66%             | \$ 104,304,980.44                        | 52.73%                  | 70.38%          | 20.72%                 |
| Actual | 22-23 | \$ 55,000,000 | 5442                | \$ 298,202,908     | \$ 134,942,908                       | 22%                     | 40.76%             | \$ 122,077,260.28                        | 45.05%                  | 58.64%          | 17.88%                 |
| Actual | 23-24 | \$ 55,000,000 | 6193                | \$ 356,523,077     | \$ 170,733,077                       | 27%                     | 32.21%             | \$ 151,128,489.29                        | 36.39%                  | 49.42%          | 17.21%                 |
| Actual | 24-25 | \$ 55,000,000 | 7145                | \$ 432,647,587     | \$ 218,297,587                       | 28%                     | 25.19%             | \$ 192,826,826.22                        | 28.52%                  | 38.89%          | 13.70%                 |
| Prelim | 25-26 | \$ 55,000,000 | 7642                |                    | \$ 169,870,920                       | -22%                    | 32.38%             | \$ 250,745,621.52                        | 21.93%                  |                 |                        |