



Contact: Beth Graser, Communications Director
503-844-1772, graserbe@hsd.k12.or.us

Media Release

Budget Committee Approves 2015-16 Proposed Budget

May 8, 2015, Hillsboro, OR – At their meeting on Thursday, May 7, the District’s Budget Committee, comprised of all seven School Board members and an equal number of appointed citizens, approved the 2015-16 Proposed Budget by a vote of 10-1 (Directors Cañas and Clift, and Budget Committee member Lantz were not present; Director Akers joined the meeting by phone).

Staff provided background information to the Committee on the District’s budget situation over the past several years, and reviewed the evolving budget information for the upcoming biennium before opening up the meeting to questions and discussion.

Though the Committee’s official duties are simply to set the aggregate level of expenditures for the coming year, set the permanent property tax rate to support the general fund, and set the debt service levy amount to support the debt service fund, the District has expanded the Committee’s role to more deeply involve them with the overall budget development process. As such, members have been attending meetings for several months to stay abreast of changing budget information and provide input to the District’s five-step reinvestment plan.

Discussion centered around the District’s proposal of investing \$720,000 of its ending fund balance in 2014-15 to four areas in 2015-16: graduation coaches (\$80,000); instructional coaches, specifically focused on the implementation of AVID (Advancement via Individual Determination) programming at middle and high schools (\$340,000); Talented and Gifted programming and options for advanced students (\$200,000); and athletics and activities (\$100,000).

Committee members raised questions about the effect of PERS reforms from the 2013 Legislative Session being overturned by Oregon’s Supreme Court, revenue projections in future years, where money could be most effectively allocated, and an acceptable level of reserve funds for the District.

Three audience members spoke to the Committee about the importance of athletics and activities in the lives of students.

Ultimately, the Committee chose to approve the recommended reinvestments with an addition of \$100,000 to athletics and activities, bringing the total reinvestments to \$820,000 for 2015-16. The Committee also decided to add a budget discussion to the work session on Tuesday, June 9, so they could review the outcome of the June revenue forecast and any additional dollars that might generate for the District in the 2016-17 school year.

The Board will vote to adopt the 2015-16 Approved Budget during their regular session meeting on June 9, which will begin at 7:30pm in the Administration Center Board Room.

Official budget documents can be accessed on the [Business Office](#) page of our website; additional budget-related information can be found on the [Budget Matters](#) page.

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3083 NE 49th Place, AC 201, Hillsboro, OR 97124-6008
TEL: 503-844-1500 ■ FAX: 503-844-1557 ■ WEB: www.hsd.k12.or.us