

- For supplemental budgets proposing a change in any fund's expenditures by more than 10 percent.

A public hearing on a proposed supplemental budget for Hillsboro School District 1J, for the
(District name)
current fiscal year, will be held at 3083 NE 49th Place, Hillsboro, OR 97124.
(Location)

The hearing will take place on May 28, 2024 at 5:15 a.m. p.m.,
(Date) (Time)

The purpose of the hearing is to discuss the supplemental budget with interested persons.

A copy of the supplemental budget document may be inspected or obtained on or after May 28, 2024
(Date)
at 3083 NE 49th Place, Hillsboro, OR 97124, between the hours of 8:00 a.m. p.m. and 4:30 a.m. p.m.,
(Location)

SUMMARY OF PROPOSED BUDGET CHANGES
AMOUNTS SHOWN ARE REVISED TOTALS IN THOSE FUNDS BEING MODIFIED

FUND: General Fund

Resource	Amount	Expenditure—indicate Org. unit / Prog. & Activity, and Object class.	Amount
1. _____	_____	1. Instruction- 1000	\$ 5,397,249
2. _____	_____	2. Support Services- 2000	\$ 7,802,751
3. _____	_____	3. Contingency- 6000	-\$ 13,200,000
Revised Total Fund Resources	\$ 0	Revised Total Fund Requirements	\$ 0

Explanation of change(s):

The majority of the General Fund resources were undetermined during the 2023-24 Budget Adoption and a significant contingency was embedded. The Contingency fund of \$13,200,000 is being appropriated for Instruction and Support Services.

FUND: Special Revenue Fund

Resource	Amount	Expenditure—indicate Org. unit / Prog. & Activity, and Object class.	Amount
1. Federal Funds	\$ 10,000,000	1. Support Services- 2000	\$ 10,000,000
2. Nutrition Program	\$ 6,000,000	2. Enterprise Services- 3000	\$ 6,000,000
3. City of Hillsboro (SIP)	\$ 1,000,000	3. Facilities Const- 4000	\$ 1,000,000
Revised Total Fund Resources	\$ 17,000,000	Revised Total Fund Requirements	\$ 17,000,000

Explanation of change(s):

A delay in prior year expenditures created an increase in Federal Program Grant Funds available in 2023-24. The Nutrition Services Program carryover was higher than anticipated and a mid-year shift to Community Eligibility Program (CEP, Free Lunch for All) generated an increase in both revenue and expenditures. The District accessed Strategic Investment Program funds through the City of Hillsboro to take advantage of a real property procurement opportunity for a site dedicated to future workforce expansion.