

SCAPPOOSE SCHOOL DISTRICT 1J

April 21, 2025

Budget Committee Meeting 5:30 PM

Scappoose School District Office * 33589 SE High School Way Scappoose OR 97056

“Cultivating passionate lifelong learners for an ever-changing world”

Item

Board Members present: Phil Lager, Board Chair; Branda Jurasek, Board Vice-Chair; Gwynn Klobes; Summer Stutsman-Hoag; Alex Tardif
Committee Members present: Virginia Anderson Fenstermaker, Lindsay Elder, Todd Franklin, Tanya Francis, Gail Sykes
Others present: Tim Porter, Superintendent; Tracy Pinder, Business Manager

1.0 Call Meeting to Order Phil Lager, Board Chairman

Meeting was called to order @ 5:30 PM

2.0 Flag Salute

3.0 Introductions

4.0 Election of Budget Committee Chairperson

Gail Sykes was nominated and unanimously elected as Budget Committee Chair.

5.0 Presentation of 2025-26 Budget Message Tim Porter, Superintendent

The Scappoose School District Proposed Budget for 2025–26 reflects a balanced and fiscally responsible financial plan aligned with the district’s strategic goals. It accounts for an anticipated increase in enrollment, primarily at Scappoose Online Academy, and a projected General Fund revenue of \$38.4 million. Key factors influencing the budget include inflation, rising operational costs, and uncertainties around federal funding. While the state’s proposed biennial budget represents record education funding, it may not fully address increasing costs. The district continues to advocate for enhanced special education funding and high-cost disability reimbursement. The total proposed budget for all funds is \$52.1 million, a 13.8% increase, over the prior year.

6.0 Presentation of 2025-26 Proposed Budget Tracy Pinder, Business Manager

Tracy Pinder welcomed committee members and introduced the 2025–26 Proposed Budget. Tracy highlighted that the budget is balanced and aligned with the District’s 2024–2030 Strategic Plan, emphasizing students, staff, and community. She reviewed key financial concepts including the State School Fund, Quality Education Model (QEM), and current service level (CSL), noting that school funding has not kept pace with inflation or educational needs. Tracy emphasized challenges related to rising costs, the end of federal relief funds, and underfunding of special education—highlighting that SSD spends significantly more on high-cost disability services than it is reimbursed for. The district continues to advocate for increased special education funding at the state level.

7.0 Discussion

The committee reviewed significant budget updates and enrollment trends. The district continues to see enrollment growth, including increased enrollment at Scappoose Online Academy, which boosts State School Fund revenue which is tied to student count. Budget conservatism is emphasized to avoid overreliance on fluctuating enrollment. Local property tax revenue is projected to grow

moderately. General Fund expenditures are mainly for salaries (59%) and purchased services (25%), The Proposed Budget includes a 5% reserve, to align with Board policy and best practice. Special Revenue funds support targeted programs, while capital and debt service funds are used for facilities and bond payments. The Proposed Budget format is now aligned with Oregon Department of Education standards for clarity and accessibility. The General Fund is projected at \$38.4 million. Increases in local revenue are attributable to increases in property tax revenue and a proposed return of student activity fees. The \$100,000 estimate from student fees prompted discussion on equity and sustainability of extracurricular programs. The district is also exploring new revenue via indirect charges on grants and increased enrollment in Open Ed, which provides funding advantages without traditional operational costs.

8.0 Announcements

Second Meeting of the Budget Committee

- Monday, May 5, 2025 5:30 to 7:30 PM

9.0 Adjournment

Meeting was adjourned @ 7:30 PM