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FORM OR-ED-1

NOTICE OF BUDGET HEARING

Oregon Department of Revenue

A public meeting of the West Linn-Wilsonville School District (Governing body) will be held on June 15, 2026 (Date) at 6 ☐ a.m. ☒ p.m. at 22210 SW Stafford Rd. Tualatin (Location), Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 20 26 as approved by the West Linn-Wilsonville School District (District name) Budget Committee.

A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 22210 SW Stafford Rd, (Street address) Tualatin, OR 97062 between the hours of 8 a.m., and 4:30 p.m., or online at www.wlwv.k12.or.us.

This budget is for an ☒ annual; ☐ biennial budget period. This budget was prepared on a basis of accounting that is: ☒ the same as;

☐ different than the preceding year. If different, the major changes and their effect on the budget are:

Contact	Telephone number	E-mail
Sơn Lê Hughes	503.673.7005	hughess@wlwv.k12.or.us

FINANCIAL SUMMARY—RESOURCES

TOTAL OF ALL FUNDS	Actual Budget 20 24 –20 25	Adopted Budget This Year: 20 25 –20 26	Approved Budget Next Year: 20 26 –20 27
1. Beginning Fund Balance	62,046,274	24,328,569	14,004,547
2. Current Year Property Taxes, other than Local Option Taxes	80,213,448	81,031,006	98,472,541
3. Current Year Local Option Property Taxes	13,544,687	13,946,087	14,485,106
4. Other Revenue from Local Sources	23,633,884	21,932,950	11,506,828
5. Revenue from Intermediate Sources	3,847,410	5,266,157	3,790,008
6. Revenue from State Sources	82,253,468	86,953,785	87,762,205
7. Revenue from Federal Sources	7,318,631	7,080,370	8,634,453
8. Interfund Transfers	135,308	0	0
9. All Other Budget Resources	217,418	25,452,896	86,786,951
10. **Total Resources**	273,210,528	265,991,820	325,442,639

FINANCIAL SUMMARY—REQUIREMENTS BY OBJECT CLASSIFICATION

11. Salaries	84,422,646	81,036,683	83,910,537
12. Other Associated Payroll Costs	51,214,630	57,743,794	59,325,605
13. Purchased Services	23,970,151	36,604,939	55,197,854
14. Supplies & Materials	10,348,995	15,893,719	16,011,893
15. Capital Outlay	9,414,265	19,843,297	55,412,390
16. Other Objects (except debt service & interfund transfers)	1,445,428	1,694,504	2,318,460
17. Debt Service*	41,934,176	44,057,708	45,808,254
18. Interfund Transfers*	135,308	1,290,000	1,290,000
19. Operating Contingency	0	1,000,000	1,000,000
20. Unappropriated Ending Fund Balance & Reserves	50,324,929	6,827,176	5,167,646
21. **Total Requirements**	273,210,528	265,991,820	325,442,639

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

Function / FTE for Function			
1000 Instruction	104,198,568	109,310,778	113,904,028
FTE	728.24	641.81	648.95
2000 Support Services	59,207,522	69,178,316	64,316,410
FTE	263.36	246.47	219.91

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3000 Enterprise & Community Service	4,282,377	4,705,522	7,190,829
FTE	41.09	39.06	40.50
4000 Facility Acquisition & Construction	13,205,407	29,622,320	86,450,472
FTE	7.56	7.50	17.24
5000 Other Uses			
5100 Debt Service*	41,991,725	44,057,708	45,808,254
5200 Interfund Transfers*	0	1,290,000	1,290,000
6000 Contingency	0.00	7,512,176.00	6,167,646.00
7000 Unappropriated Ending Fund Balance	50,324,929	315,000	315,000
Total Requirements	273,210,528	265,991,820	325,442,639
Total FTE	1040.25	934.84	926.60

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

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

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy .....(Rate Limit 4.8684 Per $1000)	4.8684	4.8684	4.8684
Local Option Levy	$1.50 per $1000	$1.50 per $1000	$1.50 per 1000
Levy for General Obligation Bonds	31,320,151	31,984,570	34,328,325

STATEMENT OF INDEBTEDNESS

Long Term Debt	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, but not Incurred on July 1
General Obligation Bonds	676,962,966	60,000,000
Other Bonds	121,964,441	
Other Borrowings		
Total	798,927,407	60,000,000

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