

Morrow County School District #1
Budget Committee Meeting Minutes
May 11, 2026

Roll Call:

The budget committee meeting was held on May 11, 2026 at the North District Office/MEC in Irrigon, OR and started at 5:30pm. The Budget committee members and other staff introduced themselves.

In attendance were the budget committee members, Tanner Britt(zoom), Kyle Freeland, Sarah Rea(zoom), Lisa Wedam, , Emily Sandberg (zoom), Keenan Jack (zoom), Brian Kollman, Mary Killion, Ashley Lindsay, Erin Anderson, Richard Cole and Rosa Delgado. Also, in attendance were Matt Combe, Superintendent, Marie Shimer, Director of Educational Services, Erin Stocker, Exc. Director HR, Gabriel Hansen, Business Manager, Barbara Phillips, Executive Secretary.

Visitors: Rachel Herron, Karen Frenette, Karen Shelton, Marissa Turner, Chris Hull

Richard Cole, Board Chair, opened the meeting at 5:38pm.

The Pledge of Allegiance was recited.

Election of Chair and Vice Chair:

Mary Killion nominated Lisa Wedam as Chair, with Brian Kollman seconding the motion. The nomination passed unanimously.

Brian Kollman nominated Kyle Freeland as Vice Chair, with Ashley Lindsay seconding the motion. The nomination passed unanimously.

Chair, Lisa Wedam called the Budget meeting to order at 5:40pm.

Presentation of Budget Message:

Mr. Combe presented the proposed 2026-27 budget to the Morrow County School District Budget Committee.

It is my privilege to present the proposed 2026–2027 budget to the Morrow County School District Budget Committee.

This budget is the result of thoughtful, strategic conversations with principals, district administration, Board members, and community. Our ongoing commitment remains centered on educating the children in our communities within a safe, engaging learning environment, while also providing essential wraparound services that help support their physical and mental health.

The proposed 2026–2027 budget totals \$172,476,242, including a General Fund of \$41,418,597. The District has based its budget on 51% of the state’s \$11.4 billion allocation to the State School Fund, following the state’s funding estimate. This proposal was developed using the Governor’s recommended budget and current student enrollment levels.

Student counts have declined by approximately 100 ADMw compared to the 2024-2025 school year, reflecting a notable shift in enrollment during the 2024–2025 and the current 2025–2026 school years. As a result, staffing levels are being adjusted accordingly, with our current student-to-staff ratios driving a general decrease in staffing. The District’s General Fund supports the majority of annual operating costs, including payroll, instructional supplies, and repairs and maintenance of school facilities. It’s important to note that a significant portion of payroll is also supported by special revenue funds.

The Board-approved bond proposal is also incorporated into the proposed budget. The debt fund resources reflect the sale of \$50 million in bonds, representing the first of two issuances. Because a significant portion of these funds must be spent within a relatively short timeframe, splitting the bond into multiple sales helps meet that requirement. The proceeds from the bond sale are reflected in the Debt Service Fund, while the related expenditures for building

improvements are budgeted in the Capital Projects Fund. A transfer between these funds is included to account for the allocation of resources.

The District extends its sincere thanks to our community partners who continue to support our schools. The Morrow County Unified Recreation District plays a vital role by making after-school sports programs accessible to students at little to no cost. These programs are further strengthened by the dedication of parent volunteers and the generous support of local businesses.

We are also deeply grateful to the Morrow Education Foundation for its continued partnership as they have provided substantial support for our wraparound services, including counseling, school resource officers, and our district preschool programs - services that are essential to the well-being of students and families across our communities.

The District is grateful to the Morrow County Board of Commissioners for providing funds from Wheatridge to support STEAM based educational opportunities for all students. We also extend our thanks to the State of Oregon, which has responded to voters' commitment to improving educational opportunities by investing in multiple funding sources beyond the State School Fund. These Integrated Programs include the Student Investment Account (SIA), High School Success (HSS), and the Early Literacy Success School District Grant. Additionally, the State has provided summer school grants aimed at enhancing academic and enrichment opportunities during the summer months.

Federal funding is expected to continue supporting food services, special education, and Title I, II, III, and IV programs.

This budget represents another year of commitment to providing a high-quality education for all students in the Morrow County School District. The high graduation rate in Morrow County is evidence of the communities support of the school district and students. Thank you for your consideration of this proposal.

Budget Review:

Gabe Hansen reviewed the 2026-27 budget documents with the committee. Highlights of the Summary document included:

- Summary – The Budget Summary includes the amounts that are in the Resolutions.
- General Fund – Revenues are consistent with last year with a decrease in average weighted membership.
- PERS – There was a 1.68% increase, this year the percentage was funded by state funds to offset large increases to the biennium.
- Special Funds – Overall fairly consistent in numbers on the budget with some carryover expected but the new money coming in is less with a few of our grants.
- Debt Funds – There is a Bond Levy decrease of about \$4 million, \$3.6 million was billed to the CREZ businesses.
- Bond Sales – Next round of bond sales are expected in the 2027-28 fiscal year with the first big construction project starting.

The Budget Committee had questions and discussed the following:

- Brian Kollman asked about the jump in educational services compared to the actual from 2024-2025. The difference is mostly in the budgeting of all but \$1 million of ending fund balance.
- Brian Kollman asked if the District was still following the 80/20 rule. It is the goal of the district to follow the 80/20 rule regarding payroll expenditures to other expenditures. The District is trending toward 80% on payroll correcting from 2023-2024.
- Lisa Wedam asked why enrollment is declining. General demographics in the area have lowered the student age population.
- Mary Killion asked what stands out with this year's budget. The overall consistency with last year, about the same amount of funds are expected and a decrease of staff is part of that.

Opportunity for Public Comment: None

Action on Budget:

BE IT RESOLVED, upon motion by Brian Kollman, seconded by Richard Cole, which carried unanimously, the Budget Committee approved the Morrow County School District #1's 2026-27 budget in the amount of \$173,476,242 for the entire operations of the District.

BE IT RESOLVED, upon motion by Ashley Lindsay, seconded by Brian Kollman, which carried unanimously, the Budget Committee approved the Morrow County School District #1's property taxes for the 2026-27 fiscal year at the rate of \$4.0342 per \$1,000 of assessed value for the permanent rate tax levy.

BE IT RESOLVED, upon motion by Brian Kollman, seconded by Richard Cole, which carried unanimously, the Budget Committee of the Morrow County School District approved property taxes for the 2026-27 fiscal year in the amount of \$7,500,000 for the general obligation bonds.

Adjourn: Meeting was adjourned by chair Lisa Wedam at 6:07p.m.

Respectfully Submitted,

Brian Kollman, Board Vice Chair Date

Barbara Philips, Executive Secretary Date