



**NOTICE OF A SUPPLEMENTAL BUDGET HEARING  
for November 19, 2024**

A public hearing on a proposed supplemental budget for the Multnomah Education Service District for the current fiscal year will be held on the 19th day of November, 2024 at 6:00 pm. 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 in the Business Office at 11611 NE Ainsworth Circle, Portland, OR 97220 between the hours of 8:00 am and 4:30 pm.

The meeting will be held virtually through Zoom.

<https://multnomahesd-org.zoom.us/j/88551593178?pwd=pTkrF5f9oqQWOxd1X3pCJkF2HCJByK.1>

Meeting ID: 885 5159 3178

Passcode: 575483

**SUMMARY OF PROPOSED BUDGET CHANGES ABOVE 10 %  
AMOUNTS SHOWN ARE REVISED TOTALS IN THOSE FUNDS BEING MODIFIED**

Fund: Facilities and Equipment Reserve

<u>Resources</u>	<u>Amount</u>	<u>Expenditure</u>	<u>Amount</u>
Beginning Fund Balance	\$ 1,592,543	Support Services	\$ 1,523,262
Transfers In	\$ 1,130,500	Contingency	\$ 856,481
Revised Total Fund Resources	\$ 2,748,043	Revised Total Fund Requirements	\$ 2,748,043

Fund:

Risk Management and Reserve

<u>Resources</u>	<u>Amount</u>	<u>Expenditure</u>	<u>Amount</u>
Beginning Fund Balance	\$ 2,096,300	Support Services	\$ 2,427,707
Other Revenues	\$ 10,450	Contingency	\$ 135,245
Services to Other Funds	\$ 1,326,202		
Revised Total Fund Resources	\$ 3,522,952	Revised Total Fund Requirements	\$ 3,522,952

Explanation of changes: The Multnomah ESD has received additional information about specific expenditures. These expenditures either were not anticipated or could not be accurately estimated at the time the 2024-25 budget was prepared. The MESD has encountered unanticipated facilities repairs, insurance expenses, and potential claims and settlements. Additionally, some expenses have shifted from 2023-24 to 2024-25. The total Facilities Equipment and Reserve Fund resources increase from \$1,850,100 to \$2,748,043. Total Support Services expenditures in the Facilities and Equipment Reserve Fund increase from \$724,000 to \$1,523,262 and contingency increases from \$757,800 to \$856,481. The total Risk Management and Reserve Fund resources increase from



\$3,253,816 to \$3,522,952. Total expenditures in the Risk Management and Reserve Fund increase from \$1,693,238 to \$2,427,707 and contingency decreases from \$600,578 to \$135,245.