
**Multnomah ESD Budget Committee Meeting
Tuesday, April 7, 2026**

2023-2028

Agency Goals

#1 – Creating a high-quality learning experience for all

#2 – Operationalizing systems that engage and empower communities

#3 – Building a culturally responsive workforce

MESD Board Equity Lens-<https://www.multnomahesd.org/board-equity.html>

1. Call to Order and Roll Call

MESD Board Katrina Doughty called the meeting to order at 6:02 p.m. on Tuesday, April 7, 2026 in accordance with the agenda and public notice of the meeting.

A. Roll Call

Present:	Renee Anderson	MESD Board of Directors
	Jessica Arzate	MESD Board of Directors
	Ben Byers	Corbett Board of Directors
	Danny Cage	MESD Board of Directors
	Katrina Doughty	MESD Board of Directors
	Jose Gamero-Georgeson	DDSD Board of Directors
	Susie Jones	MESD Board of Directors
	Ali Lanenga	Riverdale Board of Directors
	Denyse Peterson	MESD Board of Directors
	Amanda Squiemphen Yazzie	MESD Board of Directors
Absent:	Heather Coleman Cox	Gresham Barlow Board of Directors
	David Linn	Centennial Board of Directors
	Holly Langan	Reynolds Exec. Dir of Financial Services
	Jey Buno	PPS Finance Program Manager

MESD ADMINISTRATION

Present: Paul Coakley, Superintendent
Bernadette Adeniran, Human Resources Director
Doana Anderson, Chief Financial Officer
Sara Bottomley, Budget Manager
Todd Greaves, Director of Student Services
Angela Hubbs, Chief Academic Officer
Sascha Perrins, Assistant Superintendent
Marifer Sager, Director of Strategic Communications and Public Affairs
Heather Severns, Executive Assistant/Board Secretary

B. Public Comment - There were no comments from the public.

1. ELECTION OF BUDGET COMMITTEE CHAIR

Board Budget Committee Motion – BBCM – 26-001 – Election of Committee Chairs

WHEREAS, MESD Board Member Katrina Doughty moved to place the name of MESD Board member Susie Jones in nomination to fill the position of Board Budget Committee Chair for the 2025-2026 school year; and

WHEREAS, MESD Board member Susie Jones moved to nominate MESD Board member Jessica Arzate to fill the position of Board Budget Committee Vice-Chair for the 2025-2026 school year; and

NOW THEREFORE BE IT RESOLVED, that the Multnomah Education Service District Budget Committee elects Susie Jones from the MESD School Board as Chair and Jessica Arzate from the MESD School Board as Vice-Chair of the 2025-2026 MESD Budget Committee.

Action: There being no further discussion the motion carried with Representatives Anderson, Arzate, Byers, Cage, Doughty, Gamero-Georgeson, Jones, Lanenga, and Squiemphen-Yazzie voting aye. Motion passed 9-0.

2. Superintendent's Budget Message

Dr. Paul Coakley presented the **2026–2027 proposed budget message**, highlighting:

- Alignment with **Oregon Local Budget Law** and MESD policies
- Continued implementation of the **Blueprint 28 Strategic Plan (Year 4)**
- Investments in:
 - High-quality learning
 - Community empowerment
 - Culturally responsive workforce

Key Fiscal Assumptions:

- **\$11.36 billion State School Fund**
- **\$57.7 million allocated to MESD**
- 49/51 funding split across the biennium
- Salary step increases and COLAs
- **6% projected increase in health insurance costs**
- PERS rates consistent with current biennium

Key Considerations:

- State funding remains **insufficient to cover rising costs**
- Anticipated **modest staffing reductions** based on district selections
- Continued investment in initiatives such as:
 - Portland Clean Energy Fund (PCEF)
 - Preschool for All (PFA)

Dr. Coakley emphasized ongoing commitment to **fiscal stewardship and equitable student outcomes**, while acknowledging financial pressures across the region.

3. Budget Overview Presentation

Doana Anderson and Sara Bottomley presented the proposed budget overview.

A. Budget Cycle

- Proposed budget presented to Budget Committee
 - TSCC review and certification
 - Board adoption in June
 - Amendments may occur during the fiscal year
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B. Revenue Assumptions

- State School Fund: primary revenue source
 - Estimated MESD share: \$57.7 million
 - Local Service Plan (LSP) revenue adjustments
 - Grant funding, including:
 - Preschool for All
 - Portland Clean Energy Fund
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C. Expenditure Assumptions

- Payroll roll-up cost: approximately **6.15%**
 - Health insurance increase: ~6%
 - Personnel-driven organization (majority of costs)
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D. Fund Structure

- General Fund (Operating + Reserves): ~11% of total budget

- Special Revenue Funds:
 - Resolution Services Fund
 - Contracted Services Fund
 - Debt Service Fund (PERS UAL bonds)
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E. Key Financial Highlights

- Total proposed budget: **\$141,057,227**
 - Majority of revenues from State School Fund (54%)
 - Payroll represents the largest expenditure category
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F. Reserve Funds

Sara Bottomley reviewed reserves for:

- Facilities and maintenance projects
- Technology infrastructure
- Risk management and insurance
- Worker's compensation and safety initiatives

Discussion clarified:

- Difference between **reserves and contingency**
 - Constraints on reserve use under local budget law
 - Need for flexibility due to district service selections and transit requests
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4. Public Comment

No public comments were received.

5. Committee Discussion

A. Local Service Plan (LSP) and Budget Timing

Discussion highlighted that:

- MESD must wait for component district selections before finalizing service levels
- District decisions may significantly impact staffing and services
- Adjustments are incorporated in the **adopted budget**

B. Special Education Program Considerations

Staff noted ongoing discussions with districts regarding:

- Staffing challenges
- Program capacity (e.g., Creeks program)
- Potential restructuring for improved service delivery

These changes are not yet reflected in the proposed budget due to pending district input.

C. Budget Concerns and Perspectives

Concerns Raised:

- Alignment of budget with student needs and outcomes
- Growth in payroll relative to revenue
- Affordability of service increases for districts
- Timing of budget review for new committee members

Staff and Board Responses:

- MESD operates within statutory and structural constraints
 - Services are driven by district selections and needs
 - Prior year included cost containment measures (flat budget with internal reductions)
 - Regional collaboration provides cost savings not directly reflected in budget line items
 - Continued advocacy for increased state funding is ongoing
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D. Discussion on Future Meetings

Members expressed the need for:

- Additional time for review and deliberation
- Opportunity to submit questions in advance

Consensus emerged to continue discussions at the next scheduled meeting.

6. Next Steps

- The Budget Committee will reconvene on **April 14, 2026 at 6:00 p.m.**
- Members encouraged to submit questions in advance to staff

7. Adjournment

The meeting concluded without action on the proposed budget.
The committee will continue deliberations at the next scheduled session.