FORM ED-1 **NOTICE OF BUDGET HEARING**

A public meeting of the Northwest Regional Education Service District (NWRESD) will be held as an in-person and virtual meeting on June 10, 2026 at 6:00 pm, refer to the District's website for meeting login details. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2026 as approved by the NWRESD Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at NWRESD Regional Office, 5825 NE Ray Circle, Hillsboro OR between the hours of 8:00 a.m. and 4:00 p.m., or online at nwresd.org. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

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FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2024-2025	Adopted Budget This Year 2025-2026	Approved Budget Next Year 2026-2027
Beginning Fund Balance	$44,874,493	$28,589,360	$23,078,305
Current Year Property Taxes, other than Local Option Taxes	15,414,900	16,069,047	17,076,499
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	49,946,494	55,455,185	60,569,665
Revenue from Intermediate Sources	597,819	0	0
Revenue from State Sources	88,656,757	94,963,746	102,084,139
Revenue from Federal Sources	11,175,535	14,094,722	14,136,588
Interfund Transfers	55,618,759	59,019,513	62,494,330
All Other Budget Resources	4,235,773	0	28,120
Total Resources	$270,520,530	$268,191,573	$279,467,646

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	$53,559,247	$57,995,869	$61,354,960
Other Associated Payroll Costs	31,812,625	40,830,026	42,505,661
Purchased Services	44,932,698	50,194,136	49,321,684
Supplies & Materials	7,465,183	12,830,584	14,680,541
Capital Outlay	13,625,935	1,435,577	70,000
Other Objects (except debt service & interfund transfers)	29,040,865	37,618,142	36,910,608
Debt Service*	2,865,528	1,435,170	2,848,399
Interfund Transfers*	55,618,759	59,019,513	62,494,330
Operating Contingency	0	2,832,556	5,281,463
Unappropriated Ending Fund Balance & Reserves	0	4,000,000	4,000,000
Total Requirements	$238,920,840	$268,191,573	$279,467,646

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

1000 Instruction	$78,389,162	$86,324,355	$86,222,326
FTE	475.25	485.91	0.00
2000 Support Services	64,272,791	77,476,181	80,887,262
FTE	269.43	250.88	0.00
3000 Enterprise & Community Service	2,665,087	3,769,993	4,590,357
FTE	17.25	17.75	0.00
4000 Facility Acquisition & Construction	10,111,669	794,000	0
FTE	0	0	0
5000 Other Uses	24,992,845	32,632,391	33,233,806
5100 Debt Service*	2,870,528	1,435,170	2,848,398
5200 Interfund Transfers*	55,618,759	59,019,513	62,494,330
6000 Contingency	0	2,739,970	5,191,167
7000 Unappropriated Ending Fund Balance	0	4,000,000	4,000,000
Total Requirements	$238,920,841	$268,191,573	$279,467,646
Total FTE	761.93	754.54	735.00

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

For the fiscal year 2026-2027, the Education Service District (ESD) has observed minimal changes in its activities and sources of financing. The overall approved budget for 2026-2027 is $279,467,646, a slight increase from the adopted budget of $268,191,573 for the previous year, 2025-2026.

State and federal funding levels are expected to be stable during he 2026-2027 fiscal year. The ESD has prioritized maintaining current activities, and planned growth and development initiatives have been reduced or deferred. Efforts are ongoing to seek adequate funding to support all services our students and districts need.

The slight increase in the overall budget reflects the adjustments made due to natural revenue inflation. Despite myriad challenges, many of the ESD's programs remain stably funded, and the agency remains committed to providing high-quality educational services and support to its districts and communities, ensuring all students have access to the resources they need to succeed.

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	
Permanent Rate Levy (Rate Limit $0.1538 per $1,000)	0.1538	0.1538	0.1538
Local Option Levy			
Levy For General Obligation Bonds			

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds		
Other Bonds		
Other Borrowings	$12,395,000	$0

Total	**$12,395,000**	**$0**

** If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.