

**FORM OR-ED-1**

**NOTICE OF BUDGET HEARING**

A public meeting of the Willamette Education Service District will be held on June 23, 2026, at 6:00 p.m. via webinar. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2026, as approved by the Willamette Education Service District Budget Committee. The Willamette ESD Board accepts public comments via email submission by emailing board@wesd.org by 12:00 p.m. on June 23, 2026, or public comments may be made at the meeting via Zoom. Submitted comments regarding the proposed budget will be read aloud during the meeting. To access the webinar, submit comments, or if you have additional questions, please contact us at board@wesd.org.

A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 2611 Pringle Rd SE, Salem, Oregon between the hours of 8:00 a.m. and 4:00 p.m., or online at www.wesd.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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<b>FINANCIAL SUMMARY - RESOURCES</b>			
<b>TOTAL OF ALL FUNDS</b>	<b>Actual Amount Last Year 2024-2025</b>	<b>Adopted Budget This Year 2025-2026</b>	<b>Approved Budget Next Year 2026-2027</b>
Beginning Fund Balance	\$14,820,561	\$9,203,224	\$8,037,042
Current Year Property Taxes, other than Local Option Taxes	14,768,105	15,288,000	15,800,000
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	20,574,860	18,493,439	20,371,308
Revenue from Intermediate Sources	9,400	10,000	10,000
Revenue from State Sources	69,200,945	71,967,974	72,003,375
Revenue from Federal Sources	8,196,022	8,533,043	8,147,064
Interfund Transfers	66,525,974	70,244,267	72,206,408
All Other Budget Resources	0	0	0
<b>Total Resources</b>	<b>\$194,095,867</b>	<b>\$193,739,946</b>	<b>\$196,575,197</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION</b>			
Salaries	\$33,202,513	\$36,462,786	\$36,584,106
Other Associated Payroll Costs	18,544,524	24,065,655	24,163,575
Purchased Services	21,887,699	18,232,399	17,420,922
Supplies & Materials	6,054,919	6,567,021	6,381,008
Capital Outlay	548,104	285,000	420,000
Other Objects (except debt service & interfund transfers)	6,528,552	7,735,725	8,271,037
Debt Service*	508,956	508,956	510,000
Interfund Transfers*	91,406,444	94,688,077	97,630,222
Operating Contingency	0	5,194,327	5,194,327
Unappropriated Ending Fund Balance & Reserves	15,414,156	0	0
<b>Total Requirements</b>	<b>\$194,095,867</b>	<b>\$193,739,946</b>	<b>\$196,575,197</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION</b>			
1000 Instruction	\$26,501,659	\$30,279,575	\$29,102,178
FTE	203.4	201.56	192.61
2000 Support Services	56,102,652	58,962,289	59,851,072
FTE	282.7	285.07	276.18
3000 Enterprise & Community Service	284,251	343,292	235,229
FTE	0	1.08	1.0125
4000 Facility Acquisition & Construction	472,835	225,000	375,000
FTE	0	0	0
5000 Other Uses	25,389,428	25,542,305	26,083,814
5100 Debt Service*	3,404,915	3,538,430	3,677,169
5200 Interfund Transfers*	66,525,972	69,654,728	72,056,408
6000 Contingency	0	5,194,327	5,194,327
7000 Unappropriated Ending Fund Balance	15,414,156	0	0
<b>Total Requirements</b>	<b>\$194,095,867</b>	<b>\$193,739,946</b>	<b>\$196,575,197</b>
<b>Total FTE</b>	<b>486.14</b>	<b>487.71</b>	<b>469.80</b>

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

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING**

The State School Fund is expected to increase by 3.1%. Revenue from several large state grants are not keeping pace with expenditures. FTE counts are down by 3.7%. Capital Outlay remains low as there are no major facility projects planned.