NOTICE OF SUPPLEMENTAL BUDGET HEARING

• For supplemental budgets proposing a change in any fund's expenditures by **more than 10 percent.**

A public hearing on a proposed supplemental budget for <u>Malheur Education Service District Region 14</u> for the current fiscal year will be held at the <u>Plaza Inn Restaurant, 812 SW 4th Ave., Ontario, OR 97914</u>. The hearing will take place on <u>January 19, 2016</u> at <u>4:15 P.M.</u> 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 after <u>January 5, 2016</u> at <u>363 A Street West, Vale, OR 97918,</u> between the hours of <u>8:00 A.M. and 4:00 P.M.</u> A copy of this notice may be viewed at: www.malesd.k12.or.us

SUMMARY OF PROPOSED BUDGET CHANGES
AMOUNTS SHOWN ARE REVISED TOTALS IN THOSE FUNDS BEING MODIFIED

FUND: 202 Assessment Site

Resource	Amount	Requirement	Amount
1 State Grant	$250,000.00	1 Support Services	$297,691.00
Revised Total Fund Resources	$297,691.00	**Revised Total Fund Requirements**	$297,691.00

Comments: Malheur ESD received funds from ODE to disburse to qualifying programs which will be ran through CTSO Foundation. Claims will come from the foundation on a reimbursement basis and the ESD will flow the money from ODE to the CTSO Foundation.

FUND: 203 EOELC

Resource	Amount	Requirement	Amount
1 Misc. Revenue	$150,000.00	1 Support Services	$631,298.00
2 State Grant	$337,000.00		
Revised Total Fund Resources	$631,298.00	**Revised Total Fund Requirements**	$631,298.00

Comments: Malheur ESD plans to receive funding from Wildhorse Casino ($20,000), Ford Foundation ($30,000), Umpqua Bank ($100,000) which were unknown at budget time. State Funds for Kindergarten Partnership and Innovation will be increased in 2015-16 to cover additional personnel cost in the amount of $4,000.00 for wages and $2,000.00 in benefits.

FUND: 214 Driver's Education

Resource	Amount	Requirement	Amount
1 State Grant	$65,000.00	1 Support Services	$115,264.00
Revised Total Fund Resources	$115,264.00	**Revised Total Fund Requirements**	$115,264.00

Comments: Funding from ODOT will increase in order to expand services into more of Eastern Oregon including Jordan Valley, Harney County, and Grant County. Additional funds will be used to provide instructors, technology and personnel for remote classrooms.

FUND: 217 Youth Transition

Resource	Amount	Requirement	Amount
1 State Grant	$36,871.00	1 Instruction	$174,350.00
2 Federal Grant	$137,179.00	2	
3		3	
Revised Total Fund Resources	$174,350.00	**Revised Total Fund Requirements**	$174,350.00

Comments: Malheur ESD was allowed to roll over funds from the 2013-15 biennium to assist with the reimbursement of wages and benefits for our full time career councelor that serves all high schools in Malheur County. Those funds were originally not included in the budget.

FUND: 221 Carl Perkins Grant

Resource	Amount	Requirement	Amount
1 Federal Grant	$393,037.00	1 Support Services	$403,037.00
2 Beginning Fund Balance	$10,000.00		
Revised Total Fund Resources	$403,037.00	**Revised Total Fund Requirements**	$403,037.00

Comments: Malheur ESD Perkins funds were increased by $15,000 in the reserve account to assist with the training and travel of setting up the new Perkins Consortium. These funds were originally removed from the budget. Additionally, $2,600.00 was given to Malheur ESD for CTE Leadership Development. There was also a beginning fund balance that was not accounted for in the amount of $10,000.

FUND: 222 TVT Revitaliazation Grant

Resource	Amount	Requirement	Amount
1 State Grant	$488,432.00	1 Support Services	$488,432.00
Revised Total Fund Resources	$488,432.00	**Revised Total Fund Requirements**	$488,432.00

Comments: Malheur ESD was awarded the TVT revitilization grant for 2015-2017. These funds will be used to hire a fulltime TVT coordinator and expand on the current Automated Controll Systems, Allied Health, Welding, and Skills USA programs and the new Science Exploration Day.

150-504-073-8 (Rev. 12-13)