

6/26/2025		A1	A2	A3	A4	A5	A6	A7	A8	A9	A10	A11	A12	A13	A14	A15	A16	A17	A18	A19	A20	A21	A22		
	FY25-26 Approved Budget	Special Revenue Project Reserves	Special Revenue NMHS Gym	2025-26 SSF Reduction from \$11.459B to \$11.359B	SB 849 PERS Cost Reduction	Special Education High Cost SPED Revenue and Staffing to address needs from incoming Kindergarten class, Adding 10 FTE NET	Decrease Interest Income Estimate	SIA Costs Transferred to General Fund	Revised/L ower SIA Revenue Estimate	Reduce 1.5 FTE (1.0 FTE GF HR and 0.5 FTE SIA)	Transfer 2.0 FTE Out of SIA to Title	Reduce General Fund After School Contribution	Reduce 0.5 FTE Wellness	Reduce 1.0 FTE Transporta tion	Transfer 2.46 Classified FTE from General fund to IDEA	Reduce Secondary Athletics transfer from GF and increase Coaching Stipends	Freeze Staff Positions 2 FTE - 1.0 FTE Communicatio ns, -1.0 FTE Teaching & Learning	Add 1 FTE Communications, partially offset by reduction in Outside Services	General Fund Summer School Savings due to State Grant	Increased JDEP Funding	Increase Tuition Reimbursement for Administrators	State Literacy Grant Funding Increase	Oakdale Stage Rigging Project	Total Approved to Adopted Adjustments	FY25-26 Adopted Budget
General Fund																									
Resources																									
Beginning Fund Balance	17,802,295.04																							-	17,802,295
Current Year Property Taxes	48,551,280.00																							-	48,551,280
Other Local Sources	5,920,522.00						(183,269)																	(183,269)	5,737,253
Intermediate Sources	3,650,000.00																							-	3,650,000
State Sources	138,673,563.01			(1,100,000)		223,000															200,000			(677,000)	137,996,563
Federal Sources	130,000.00																							-	130,000
Transfers In/Other Sources	550,000.00																							-	550,000
All Other Budget Resources	1,500,000.00																							-	1,500,000
Total Resources	216,777,660	-	-	(1,100,000)	-	223,000	(183,269)	-	-	-	-					-	-	-	-	200,000	-	-	-	(860,269)	215,917,391
Requirements																									
Instruction	118,314,142				(750,000)	484,000	-	606,607	-	(141,174)	-	(100,000)	-	-	(150,000)	25,000			(200,000)	-		-		(225,567)	118,088,575
Support Services	71,426,223				(350,000)	149,000		-					(21,500)	(72,258)			(393,744)	28,800		-		70,000		(589,702)	70,836,521
Community Service																								-	-
Facilities Acquisition/Constr	1,500,000																							-	1,500,000
Other Uses - Debt Service																								-	-
Other Uses: Transfers Out	11,035,000						-									(45,000)							(45,000)	10,990,000	
Contingency	14,502,295			(1,100,000)	1,100,000	(410,000)	(183,269)	(606,607)	-	141,174	-	100,000	21,500	72,258	150,000	20,000	393,744	(28,800)	200,000	200,000		(70,000)		-	14,502,295
Unappropriated Fund Balanc	-																							-	-
Total Requirements	216,777,660	-	-	(1,100,000)	-	223,000	(183,269)	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-	(860,269)	215,917,391

FY25-26 Budget Approved to Adopted Roadmap
Medford School District 549C
6/26/2025

6/26/2025	A1	A2	A3	A4	A5	A6	A7	A8	A9	A10	A11	A12	A13	A14	A15	A16	A17	A18	A19	A20	A21	A22			
	FY25-26 Approved Budget	Special Revenue Project Reserves	Special Revenue NMHS Gym	2025-26 SSF Reduction from \$11.459B to \$11.359B	SB 849 PERS Cost Reduction	Special Education High Cost SPED Revenue and Staffing to address needs from incoming Kindergarten class, Adding 10 FTE NET	Decrease Interest Income Estimate	SIA Costs Transferred to General Fund	Revised/L ower SIA Revenue Estimate	Reduce 1.5 FTE (1.0 FTE GF HR and 0.5 FTE SIA)	Transfer 2.0 FTE Out of SIA to Title	Reduce General Fund After School Contribution	Reduce 0.5 FTE Wellness	Reduce 1.0 FTE Transporta tion	Transfer 2.46 Classified FTE from General fund to IDEA	Reduce Secondary Athletics transfer from GF and increase Coaching Stipends	Freeze Staff Positions 2 FTE - 1.0 FTE Communicatio ns, -1.0 FTE Teaching & Learning	Add 1 FTE Communications, partially offset by reduction in Outside Services	General Fund Summer School Savings due to State Grant	Increased JDEP Funding	Increase Tuition Reimbursement for Administrators	State Literacy Grant Funding Increase	Oakdale Stage Rigging Project	Total Approved to Adopted Adjustments	FY25-26 Adopted Budget

Special Revenue Fund																									
Resources																									
Beginning Fund Balance	7,065,477																				-	7,065,477			
Current Year Property Taxes	-																				-	-			
Other Local Sources	1,783,000	582,486																				582,486	2,365,486		
Intermediate Sources	11,330																				-	11,330			
State Sources	23,418,117	(607,000)							(43,000)	(250,000)											1,000,000	925,359	1,025,359	24,443,476	
Federal Sources	14,712,866																				-	14,712,866			
Transfer In	9,865,000	(607,700)	607,700															(45,000)	(45,000)	9,820,000					
Total Resources	56,855,790	(607,700)	1,190,186	-	-	-	-	-	(607,000)	(43,000)	(250,000)	-	-	-	-	(45,000)	-		1,000,000	-	-	925,359	-	1,562,845	58,418,635

Requirements																									
Instruction	26,339,022																								
Support Services	7,836,393																								
Community Services	7,546,176																								
Facilities Acquisition/Constr	8,193,513	(607,700)	1,190,186																						
Other Uses - Debt Service	-																								
Other Uses: Transfers Out	550,000																								
Contingency	5,954,148																								
Unappropriated Fund Balanc	436,537																								
Total Requirements	56,855,790	(607,700)	1,190,186	-	-	-	-	-	(607,000)	(43,000)	(250,000)	-	-	-	-	(45,000)	-		1,000,000	-	-	925,359	-	1,562,845	58,418,635

FY25-26 Budget Approved to Adopted Roadmap
Medford School District 549C
6/26/2025

6/26/2025		A1	A2	A3	A4	A5	A6	A7	A8	A9	A10	A11	A12	A13	A14	A15	A16	A17	A18	A19	A20	A21	A22	

FY25-26 Budget Approved to Adopted Roadmap
Medford School District 549C
6/26/2025

6/26/2025		A1	A2	A3	A4	A5	A6	A7	A8	A9	A10	A11	A12	A13	A14	A15	A16	A17	A18	A19	A20	A21	A22		

FY25-26 Budget Approved to Adopted Roadmap
Medford School District 549C
6/26/2025

6/26/2025		A1	A2	A3	A4	A5	A6	A7	A8	A9	A10	A11	A12	A13	A14	A15	A16	A17	A18	A19	A20	A21	A22				
	FY25-26 Approved Budget	Special Revenue Project Reserves	Special Revenue NMHS Gym	2025-26 SSF Reduction from \$11.459B to \$11.359B	SB 849 PERS Cost Reduction	Special Education High Cost SPED Revenue and Staffing to address needs from incoming Kindergarten class, Adding 10 FTE NET	Decrease Interest Income Estimate	SIA Costs Transferred to General Fund	Revised/L ower SIA Revenue Estimate	Reduce 1.5 FTE (1.0 FTE GF HR and 0.5 FTE SIA)	Transfer 2.0 FTE Out of SIA to Title	Reduce General Fund After School Contribution	Reduce 0.5 FTE Wellness	Reduce 1.0 FTE Transporta tion	Transfer 2.46 Classified FTE from General fund to IDEA	Reduce Secondary Athletics transfer from GF and increase Coaching Stipends	Freeze Staff Positions 2 FTE - 1.0 FTE Communicatio ns, -1.0 FTE Teaching & Learning	Add 1 FTE Communications, partially offset by reduction in Outside Services	General Fund Summer School Savings due to State Grant	Increased JDEP Funding	Increase Tuition Reimbursement for Administrators	State Literacy Grant Funding Increase	Oakdale Stage Rigging Project	Total Approved to Adopted Adjustments	FY25-26 Adopted Budget		
Trust and Agency Fund																											
Resources																											
Beginning Fund Balance		2,239,459																							-	2,239,459	
Current Year Property Taxes		-																								-	-
Other Local Sources		2,047,361																								-	2,047,361
Intermediate Sources		-																								-	-
State Sources		-																								-	-
Federal Sources		-																								-	-
Transfers In		-																								-	-
All Other Budget Resources		-																								-	-
Total Resources		4,286,820	-	-	-	-			-	-							-		-	-	-		-	-	-	4,286,820	
Requirements																											
Instruction		2,135,000																								-	2,135,000
Support Services		-																								-	-
Community Services		-																								-	-
Facilities Acquisition & Con		-																								-	-
Other Uses - Debt Service		-																								-	-
Other Uses: Transfers Out		-																								-	-
Contingency		-																								-	-
Unappropriated Fund Balanc		2,151,820																								-	2,151,820
Total Requirements		4,286,820	-	-	-	-			-	-							-		-	-	-		-	-	-	4,286,820	

FY25-26 Budget Approved to Adopted Roadmap
Medford School District 549C
6/26/2025

6/26/2025		A1	A2	A3	A4	A5	A6	A7	A8	A9	A10	A11	A12	A13	A14	A15	A16	A17	A18	A19	A20	A21	A22			
	FY25-26 Approved Budget	Special Revenue Project Reserves	Special Revenue NMHS Gym	2025-26 SSF Reduction from \$11.459B to \$11.359B	SB 849 PERS Cost Reduction	Special Education High Cost SPED Revenue and Staffing to address needs from incoming Kindergarten class, Adding 10 FTE NET	Decrease Interest Income Estimate	SIA Costs Transferred to General Fund	Revised/L ower SIA Revenue Estimate	Reduce 1.5 FTE (1.0 FTE GF HR and 0.5 FTE SIA)	Transfer 2.0 FTE Out of SIA to Title	Reduce General Fund After School Contribution	Reduce 0.5 FTE Wellness	Reduce 1.0 FTE Transporta tion	Transfer 2.46 Classified FTE from General fund to IDEA	Reduce Secondary Athletics transfer from GF and increase Coaching Stipends	Freeze Staff Positions 2 FTE - 1.0 FTE Communicatio ns, -1.0 FTE Teaching & Learning	Add 1 FTE Communications, partially offset by reduction in Outside Services	General Fund Summer School Savings due to State Grant	Increased JDEP Funding	Increase Tuition Reimbursement for Administrators	State Literacy Grant Funding Increase	Oakdale Stage Rigging Project	Total Approved to Adopted Adjustments	FY25-26 Adopted Budget	
TOTAL ALL FUNDS																										
Resources																										
Beginning Fund Balance	27,954,955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28,954,955
Current Year Property Taxes	60,981,755	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60,981,755
Other Local Sources	15,197,883	-	582,486	-	-	-	(183,269)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	399,217	15,597,100
Intermediate Sources	3,661,330	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,661,330
State Sources	162,091,680	-	-	(1,100,000)	-	223,000	-	-	(607,000)	(43,000)	(250,000)	-	-	-	-	-	-	-	1,000,000	200,000	-	925,359	-	348,359	162,440,039	
Federal Sources	14,842,866	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,842,866
Transfers In	11,585,000	(607,700)	607,700	-	-	-	-	-	-	-	-	-	-	-	-	(45,000)	-	-	-	-	-	-	-	-	(45,000)	11,540,000
All Other Budget Resources	1,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000
Total Resources	297,815,469	(607,700)	1,190,186	(1,100,000)	-	223,000	(183,269)	-	(607,000)	(43,000)	(250,000)	-	-	-	-	(45,000)	-	-	1,000,000	200,000	-	925,359	-	702,576	299,518,045	
Requirements																										
Instruction	146,788,164	-	-	-	(750,000)	484,000	-	606,607	(607,000)	(184,174)	(250,000)	(100,000)	-	-	(150,000)	(20,000)	-	-	800,000	-	-	925,359	-	754,792	147,542,956	
Support Services	79,262,617	-	-	-	(350,000)	149,000	-	-	-	-	-	-	(21,500)	(72,258)	-	-	(393,744)	28,800	-	-	70,000	-	-	(589,702)	78,672,915	
Community Services	7,546,176	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,546,176
Facilities Acquisition & Con	9,693,513	(607,700)	1,190,186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	350,000	932,486	10,625,999	
Other Uses - Debt Service	19,173,860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,173,860
Other Uses: Transfers Out	11,585,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(45,000)	-	-	-	-	-	-	-	(45,000)	11,540,000	
Contingency	21,177,782	-	-	(1,100,000)	1,100,000	(410,000)	(183,269)	(606,607)	-	141,174	-	100,000	21,500	72,258	150,000	20,000	393,744	(28,800)	200,000	200,000	(70,000)	-	(350,000)	(350,000)	21,827,782	
Unappropriated Fund Balanc	2,588,357	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,588,357
Total Requirements	297,815,469	(607,700)	1,190,186	(1,100,000)	-	223,000	(183,269)	-	(607,000)	(43,000)	(250,000)	-	-	-	-	(45,000)	-	-	1,000,000	200,000	-	925,359	-	702,576	299,518,045	