FY25-26 Budget Approved to Adopted Roadmap

Medford School District 549	C																								
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	Special	Consist	2025-26 SSF Reduction from	SB 849	Special Education High Cost SPED Revenue and Staffing to address needs from incoming	Decrease Interest	SIA Costs Transferred	Revised/L ower SIA	Reduce 1.5 FTE (1.0 FTE GF HR and	Transfer	Reduce General Fund	Reduce		Transfer 2.46 Classified FTE from	Secondary Athletics transfer from GF and		Add 1 FTE Communications,	General Fund Summer School		Increase Tuition Reimbursement	State Literacy	Oakdale	Total	FY25-26
	Approved	Revenue Project	Special Revenue	\$11.459B to	PERS Cost	Kindergarten class,	Income	to General	Revenue		Out of SIA			Transporta	General fund to	increase Coaching	ns, -1.0 FTE Teaching &	reduction in	to State	JDEP	for	Grant Funding	Stage Rigging	Approved to Adopted	Adopted
	Budget		NMHS Gym	\$11.455B to	Reduction	Adding 10 FTE NET	Estimate	Fund	Estimate	SIA)		Contribution	Wellness	tion	IDEA	Stipends	Learning	Outside Services	Grant	Funding	Administrators	Increase	00 0	Adjustments	Budget
General Fund Resources Beginning Fund Balance Current Year Property Taxes Other Local Sources Intermediate Sources State Sources Federal Sources Transfers In/Other Sources All Other Budget Resources	17,802,295.04 48,551,280.00 5,920,522.00 3,650,000.00 138,673,563.01 130,000.00 550,000.00 1,500,000.00			(1,100,000)		223,000	(183,269)													200,000				(183,269) - (677,000) - -	17,802,295 48,551,280 5,737,253 3,650,000 137,996,563 130,000 550,000 1,500,000
Total Resources	216,777,660	-	-	(1,100,000)	-	223,000	(183,269)	-	-	-	-					-	-	-	-	200,000	-	-	-	(860,269)	215,917,391
Requirements Instruction Support Services Community Service Facilities Acquisition/Constr Other Uses - Debt Service Other Uses: Transfers Out Contingency Unappropriated Fund Balanc	11,035,000 14,502,295			(1,100,000)	(750,000) (350,000) 1,100,000		(183,269)	606,607 - (606,607)		(141,174)	-	(100,000)	(21,500) 21,500		(150,000) 150,000	(45,000) 20,000	(393,744)	28,800	(200,000)	200,000	70,000 (70,000)			(225,567) (589,702) - - (45,000)	118,088,575 70,836,521 - 1,500,000 - 10,990,000 14,502,295
Total Requirements	216,777,660	-	_	(1,100,000)	_	223,000	(183,269)	_	_	_	_	_	_	_	_	_	-	_	_	200,000	-	_	_	(860,269)	215,917,391
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FY25-26 Budget Approved to Adopted Roadmap

Medford School District 5490	C																								
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	Special Revenue	Special	2025-26 SSF Reduction from	SB 849	Special Education High Cost SPED Revenue and Staffing to address needs from incoming	Decrease Interest	SIA Costs Transferred	Revised/L ower SIA		-	Reduce General Fund	Reduce	Reduce 1.0 FTE	Transfer 2.46 Classified FTE from General	Secondary Athletics transfer from GF and increase	Freeze Staff Positions 2 FTE - 1.0 FTE Communications, -1.0 FTE	Add 1 FTE Communications, partially offset by	0			Grant	Oakdale Stage	Total Approved to	FY25-26
	Approved	Project	Revenue	\$11.459B to	PERS Cost		Income	to General	Revenue			After School		Transporta		Coaching	Teaching &	reduction in	to State	JDEP	for	Funding	Rigging	Adopted	Adopted
	Budget	Reserves	NMHS Gym	\$11.359B	Reduction	Adding 10 FTE NET	Estimate	Fund	Estimate	SIA)	to Title	Contribution	Wellness	tion	IDEA	Stipends	Learning	Outside Services	Grant	Funding	Administrators	Increase	Project	Adjustments	Budget
Special Revenue Fund Resources Beginning Fund Balance Current Year Property Taxes	7,065,477																							-	7,065,477
Other Local Sources	1,783,000		582,486																					582,486	2,365,486
Intermediate Sources	11,330		362,460																					362,460	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								(007,000)	(15,000)	(230,000)								1,000,000			,25,557		-	14,712,866
Transfer In	9,865,000		607,700				-									(45,000)								(45,000)	9,820,000
Total Resources	56,855,790	(607,700)		-	-	-	-	-	(607,000)	(43,000)	(250,000)	-	-	-	-	(45,000)	-		1,000,000	-	-	925,359	-	1,562,845	58,418,635
Requirements Instruction Support Services Community Services Facilities Acquisition/Constr Other Uses - Debt Service Other Uses: Transfers Out Contingency Unappropriated Fund Balanc	26,339,022 7,836,393 7,546,176 8,193,513 550,000 5,954,148 436,537 56,855,790	(607,700)				-			(607,000)	-	(250,000)				-	(45,000)			1,000,000	-	-	925,359		980,359 - - 582,486 - - - - 1,562,845	27,319,381 7,836,393 7,546,176 8,775,999 - 550,000 5,954,148 436,537
Total Requirements	30,033,790	(607,700)	1,170,180	-	-	-	-	-	(007,000)	(43,000)	(250,000)	-	-	-	-	(45,000)	-		1,000,000	-	-	923,339	-	1,302,043	58,418,635

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

Medford School District 5490	•																								
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		Decrease Interest Income Estimate	SIA Costs Transferred to General Fund	-	Reduce 1.5 FTE (1.0 FTE GF HR and 0.5 FTE SIA)	Transfer 2.0 FTE Out of SIA to Title	General Fund	0.5 FTE		Transfer 2.46 Classified FTE from General fund to IDEA	transfer from GF	Freeze Staff Positions 2 FTE - 1.0 FTE	Add 1 FTE Communications, partially offset by reduction in Outside Services		Increased JDEP Funding	Increase Tuitior Reimbursement for Administrators	State Literacy Grant Funding Increase	Oakdale Stage Rigging Project	Total Approved to Adopted Adjustments	FY25-26 Adopted Budget
Debt Service Fund																									
Resources																									
Beginning Fund Balance	1,412,625																							-	1,412,625
Current Year Property Taxes	12,430,475																							-	12,430,475
Other Local Sources	5,415,000																							-	5,415,000
Intermediate Sources	-																							-	-
State Sources Federal Sources	-																							-	-
Transfer In	1,170,000																							-	1,170,000
All Other Budget Resources	-																							-	-
Total Resources	20,428,100	-	-	-	-	-			-	-							-		-	-		-	-	-	20,428,100
Requirements																									
Instruction Support Services	-																							-	_
Community Services	_																							-	_
Facilities Acquisition/Constr	-																							-	-
Other Uses - Debt Service	19,173,860																							-	19,173,860
Other Uses: Transfers Out	-																							-	-
Contingency	1,254,240																							-	1,254,240
Unappropriated Fund Balanc Total Requirements	20,428,100	-	_	_	_				_	_							_		_			_	_		20,428,100
Total requirements	20,120,100			_	_				_											_		_	_	_	20,120,100

FY25-26 Budget Approved to Adopted Roadmap

Medford School District 549																									
6/26/2025		A1	A2	A3	A4	A5	A6	A7	A8	A9	A10	A11	A12	A13	A14	A15 Reduce	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)	Out of SIA	Reduce General Fund After School Contribution	0.5 FTE	Reduce 1.0 FTE Transporta	Transfer 2.46 Classified FTE from General	Secondary Athletics transfer	Freeze Staff Positions 2 FTE - 1.0 FTE	Communications,	General Fund Summer School Savings due to State Grant	Increased JDEP Funding	Increase Tuitior Reimbursement for Administrators	State Literacy Grant Funding Increase	Oakdale Stage Rigging Project	Total Approved to Adopted Adjustments	FY25-26 Adopted Budget
Capital Projects Fund																									
Resources																									
Beginning Fund Balance	435,099)																						-	435,099
Current Year Property Taxes Other Local Sources	32,000	`																						-	22,000
Intermediate Sources	32,000)																						-	32,000
State Sources																								- -	-
Federal Sources																								-	-
Transfers In																								-	-
All Other Budget Resources							1						1				1	_						-	-
Total Resources	467,099) -	-	-	-	-			-	-							-		-	-		-	-	-	467,099
Requirements																									
Instruction	Į.																							_	-
Support Services																								-	-
Community Services																									
Facilities Acquisition & Cons Other Uses - Debt Service	struction																						350,000	350,000	350,000
Other Uses: Transfers Out																								-	-
Contingency	467,099)																					(350,000)	(350,000)	117,099
Unappropriated Fund Balance																							(223,000)	-	-
Total Requirements	467,099	-	-	-	-	-			-	-							-		-	-		-	-	-	467,099

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

Medford School District 549C																									
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	,	Decrease Interest Income Estimate	SIA Costs Transferred to General Fund		Reduce 1.5 FTE (1.0 FTE GF HR and 0.5 FTE SIA)	Out of SIA		0.5 FTE	Reduce 1.0 FTE Transporta	Transfer 2.46 Classified FTE from General fund to IDEA		Freeze Staff Positions 2 FTE - 1.0 FTE	Add 1 FTE Communications, partially offset by reduction in Outside Services	Savings due to State	Increased JDEP Funding	Increase Tuitior Reimbursement for Administrators	State Literacy Grant Funding Increase	Oakdale Stage Rigging Project	Total Approved to Adopted Adjustments	FY25-26 Adopted Budget
Tweet and Aganes Euro																									
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	2,133,000																							_	2,133,000
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

Medford School District 549C																									
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)	Out of SIA	Reduce General Fund After School Contribution	Reduce 0.5 FTE 1 Wellness	Reduce 1.0 FTE	Transfer 2.46 Classified FTE from General fund to IDEA		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	- (60= =00)	-	- (1.100.000)	-	-	- (102.2.0)	-	-	- (42.000)	- (2.50.000)	-	-	-	-	- (45.000)	-	-	-	-	-	-	-	-	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	_	_	_	(250,000)	149,000	_	-	(007,000)	(104,174)	(230,000)	(100,000)	(21,500)	(72,258)	(130,000)	(20,000)	(393,744)		-	_	70,000	-	_	(589,702)	78,672,915
Community Services	7,546,176	_	_	_	(220,000)		_	_	_	_	_	_	(21,000)	-	_	_	(5/5,7)	20,000	_	_	-	_	_	(505,702)	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