



Milton-Freewater

Unified School District

AARON DUFF Superintendent

1020 S Mill Street
Milton-Freewater, OR 97862
phone: 541.938.3551
fax: 541.938.6704
www.miltfree.k12.or.us

2024-2025 SUPPLEMENTAL BUDGET HEARING FREEWATER SCHOOL

May 19, 2025, 6:30 pm

BUDGET COMMITTEE

SCHOOL BOARD MEMBERS	TERM	BUDGET COMMITTEE - GUESTS	TERM
CLAUDIA LIMON, CHAIR	2027	OSCAR FLORES	2025
TIM McELRATH, VICE-CHAIR	2025	MARY GUTIERREZ	2025
DUANE GEYER	2025	GAGE HENDRICKS	2027
KELLY KESSLER	2027	VERN RODIGHIERO	2027
DON MILLER	2025	VINCE RUZICKA	2025
TINA KAIN	2025	KATE WINTERS	2027
KATHY SILVA	2027	SARAH ZESSIN	2025

AGENDA

1. Meeting Call to Order/Roll Call/Pledge of Allegiance.....Claudia Limon
2. Recognition of Visitors.....Claudia Limon
3. Open Supplemental Budget Hearing 2024-2025
 - a. Presentation of 2024-2025 Supplemental Budget Resolutions
 - b. Discussion
 - c. Public Comments/Questions
 - d. Motions to approve – School Board only
4. Close Supplemental Budget Hearing

MISSION:

Developing lifelong learners in a safe, positive environment to be contributing citizens in the community.

VISION:

Delivering Superior Education to ALL

GOALS:

- Provide social emotional support and guidance
- Eliminate gaps in achievement
- Cultivate positive relationships and collaborative working environments to foster a safe and positive community

**FINANCIAL BUDGET RESOLUTION MAKING APPROPRIATIONS
BUDGET RESOLUTION
FOR FISCAL YEAR 2024-2025**

Financial Budget Resolution #25-05-01 General Fund

Fund 100, General Fund RESOURCES: Local revenue is increased \$500,000 to reflect the increase in Umatilla County Property tax and interest earnings. State revenue is increased by \$200,000 to reflect additional state school fund and CTE pathway grant revenue. Beginning fund balance is increased \$800,000 reflecting audited fund balance and planned expenditures from June 2024 moved into July and August 2024.
Overall increase to General Fund Budget is \$1,500,000. Total Budget \$25,787,200

Fund 100, General Fund APPROPRIATIONS: Instruction appropriation is increased by \$600,000 and Support appropriation is increased by \$600,000 for increases in staffing, curriculum, transportation, utilities, technology, and building repairs required after current year budget was adopted. Transfer appropriation is increased \$300,000 to allow for a transfer into the capital projects fund for future District wide maintenance.

BE IT RESOLVED, that the Board of Directors for the Milton Freewater Unified School District 7 hereby (1) increases the instruction appropriation in the General Fund by \$600,000; and (2) increases the support appropriation in the General Fund by \$600,000; and (3) increases the transfer appropriation by \$300,000.

Total appropriation change is \$1,500,000. Details are presented below.

FUND 100, GENERAL FUND			
FUND 100, GENERAL FUND			
RESOURCES:	BUDGET	CHANGE	RESOURCES
1000 Local Revenue	3,885,200	500,000	4,385,200
2000 County Revenue	63,000	0	63,000
3000 State Revenue	17,140,500	200,000	17,340,500
4000 Federal Revenue	23,500	0	23,500
5200 Transfer In	75,000	0	75,000
5400 Beginning Fund Balance	3,100,000	800,000	3,900,000
TOTAL BUDGET	\$24,287,200	\$1,500,000	\$25,787,200
FUND 100			
APPROPRIATIONS:	BUDGET	CHANGE	APPROPRIATIONS
1000 Instruction	14,074,420	600,000	14,674,420
2000 Support	8,682,480	600,000	9,282,480
3000 Enterprise & Community	3,000	0	3,000
4000 Facilities	10,000	0	10,000
5200 Transfer out	100,000	300,000	400,000
6000 Contingencies	1,417,300	0	1,417,300
TOTAL BUDGET	\$24,287,200	\$1,500,000	\$25,787,200

Board Chairperson

Date

**FINANCIAL BUDGET RESOLUTION MAKING APPROPRIATIONS
BUDGET RESOLUTION-APPROPRIATION TRANSFER
FOR FISCAL YEAR 2024-2025**

Financial Budget Resolution & Appropriation Transfer #25-05-02 Special Revenue Funds

Special Revenue Funds appropriations are realigned per ODE approved budget narratives.

State revenue is increased \$350,000 and federal revenue is decreased by \$250,000

to reflect state grant awards and re-allocate ESSER appropriation.

Instruction appropriation is decreased \$77,000 and support appropriations increased \$177,000

to realign expenditures to match grant narratives and awards

Overall increase to Special Revenue budget \$100,000

Fund 203, Title III: Reallocate appropriation: \$5,000 from support to instruction

Fund 210, Federal ESSER: Reallocate appropriation: \$250,000 from instruction to state grants M98, SIA, Early L

Fund 211, Summer Grants: Increase appropriation for 2025 summer grant received

Fund 212, Measure 98: Increase appropriation for carryover funds and reallocate \$50,000 from support to instru

Fund 220, Early Literacy: Increase appropriation for carryover funds rolled into 24/25 year

Fund 251, SIA: Increase appropriation for carryover funds and align with approved plan.

Fund 280, Miscellaneous Grants: Reallocate appropriation: \$30,000 from support to instruction

BE IT RESOLVED, that the Board of Directors for the Milton Freewater Unified School District 7 hereby realign instruction and support appropriations in the Special Revenue Funds. The change is detailed below

SPECIAL REVENUE FUND - TOTAL			
RESOURCES:	BUDGET	CHANGE	RESOURCES
1000 Local Revenue	319,000	0	319,000
3000 State Revenue	2,972,000	350,000	3,322,000
4000 Federal Revenue	2,935,000	(250,000)	2,685,000
5200 Transfers In	52,000	0	52,000
5400 Beginning Fund Balance	1,502,000	0	1,502,000
TOTAL BUDGET	\$7,780,000	\$100,000	\$7,880,000
APPROPRIATIONS:	BUDGET	CHANGE	APPROPRIATIONS
1000 Instruction	3,338,860	(77,000)	3,261,860
2000 Support	1,787,940	177,000	1,964,940
3000 Enterprise & Community	1,628,200	0	1,628,200
4000 Facilities	0	0	0
5000 Transfer Out	75,000	0	75,000
6000 Contingency	950,000	0	950,000
TOTAL BUDGET	\$7,780,000	\$100,000	\$7,880,000

Board Chairperson

Date

**FINANCIAL BUDGET RESOLUTION MAKING APPROPRIATIONS
BUDGET RESOLUTION-APPROPRIATION TRANSFER
FOR FISCAL YEAR 2024-2025**

FUND 203, TITLE III GRANT			
RESOURCES:	BUDGET	CHANGE	RESOURCES
4000 Federal Revenue	65,000	0	65,000
TOTAL BUDGET	\$65,000	\$0	\$65,000
APPROPRIATIONS:	BUDGET	CHANGE	APPROPRIATIONS
1000 Instruction	44,510	5,000	49,510
2000 Support	16,990	(5,000)	11,990
3000 Enterprise & Community	3,500	0	3,500
TOTAL BUDGET	\$65,000	\$0	\$65,000

FUND 210, FEDERAL ESSER			
RESOURCES:	BUDGET	CHANGE	RESOURCES
4000 Federal Revenue	250,000	(250,000)	0
TOTAL BUDGET	\$250,000	(\$250,000)	\$0
APPROPRIATIONS:	BUDGET	CHANGE	APPROPRIATIONS
1000 Instruction	250,000	(250,000)	0
TOTAL BUDGET	\$250,000	(\$250,000)	\$0

FUND 211, SUMMER GRANTS			
RESOURCES:	BUDGET	CHANGE	RESOURCES
3000 State Revenue	350,000	100,000	450,000
TOTAL BUDGET	\$350,000	\$100,000	\$450,000
APPROPRIATIONS:	BUDGET	CHANGE	APPROPRIATIONS
1000 Instruction	350,000	63,000	413,000
2000 Support	0	37,000	37,000
TOTAL BUDGET	\$350,000	\$100,000	\$450,000

FUND 212, MEASURE 98 GRANT			
RESOURCES:	BUDGET	CHANGE	RESOURCES
3000 State Revenue	500,000	85,000	585,000
TOTAL BUDGET	\$500,000	\$85,000	\$585,000
APPROPRIATIONS:	BUDGET	CHANGE	APPROPRIATIONS
1000 Instruction	269,000	135,000	404,000
2000 Support	231,000	(50,000)	181,000
TOTAL BUDGET	\$500,000	\$85,000	\$585,000

**FINANCIAL BUDGET RESOLUTION MAKING APPROPRIATIONS
BUDGET RESOLUTION-APPROPRIATION TRANSFER
FOR FISCAL YEAR 2024-2025**

FUND 220, EARLY LITERACY			
RESOURCES:	BUDGET	CHANGE	RESOURCES
3000 State Revenue	150,000	15,000	165,000
TOTAL BUDGET	\$150,000	\$15,000	\$165,000
APPROPRIATIONS:	BUDGET	CHANGE	APPROPRIATIONS
1000 Instruction	145,000	15,000	160,000
2000 Support	5,000	0	5,000
TOTAL BUDGET	\$150,000	\$15,000	\$165,000

FUND 251, SIA			
RESOURCES:	BUDGET	CHANGE	RESOURCES
3000 State Revenue	1,800,000	150,000	1,950,000
TOTAL BUDGET	\$1,800,000	\$150,000	\$1,950,000
APPROPRIATIONS:	BUDGET	CHANGE	APPROPRIATIONS
1000 Instruction	925,300	(75,000)	850,300
2000 Support	874,700	225,000	1,099,700
TOTAL BUDGET	\$1,800,000	\$150,000	\$1,950,000

FUND 280, MISCELLANEOUS GRANTS			
RESOURCES:	BUDGET	CHANGE	RESOURCES
1000 Local Revenue	100,000		100,000
3000 State Revenue	80,000		80,000
TOTAL BUDGET	\$180,000	\$0	\$180,000
APPROPRIATIONS:	BUDGET	CHANGE	APPROPRIATIONS
1000 Instruction	120,000	30,000	150,000
2000 Support	60,000	(30,000)	30,000
TOTAL BUDGET	\$180,000	\$0	\$180,000

**FINANCIAL BUDGET RESOLUTION MAKING APPROPRIATIONS
BUDGET RESOLUTION
FOR FISCAL YEAR 2024-2025**

Financial Budget Resolution #25-05-03 Capital Project Funds

Capital Project Funds are increased \$300,000 to reflect additional transfer from the General Fund. Total Capital Project Fund increased to \$1,650,000

Fund 400, Capital Project Fund: Increased for capital project improvements & purchases

BE IT RESOLVED, that the Board of Directors for the Milton Freewater Unified School District 7 hereby increases the facility appropriation \$300,000. Total Capital Project Fund \$1,650,000
Details below.

CAPITAL PROJECT FUND - TOTAL			
RESOURCES:	BUDGET	CHANGE	RESOURCES
1000 Local Revenue	1,000		1,000
3000 State Revenue	219,000		219,000
5100 Other Financing	0		0
5200 Transfers In	0	300,000	300,000
5300 Sale of Fixed Assets	5,000		5,000
5400 Beginning Fund Balance	1,125,000		1,125,000
TOTAL BUDGET	\$1,350,000	\$300,000	\$1,650,000
APPROPRIATIONS:	BUDGET	CHANGE	APPROPRIATIONS
1000 Instruction	25,000		25,000
2000 Support	475,000		475,000
4000 Facilities Acquisition	850,000	300,000	1,150,000
5000 Transfer Fund to Fund	0	-	0
TOTAL BUDGET	\$1,350,000	\$300,000	\$1,650,000

Board Chairperson

Date

FINANCIAL BUDGET RESOLUTION MAKING APPROPRIATIONS
BUDGET RESOLUTION
FOR FISCAL YEAR 2024-2025

FUND 400, Capital Project Fund			
RESOURCES:	BUDGET	CHANGE	RESOURCES
3000 State Revenue	50,000	-	50,000
5200 Transfer In	0	300,000	300,000
5400 Beginning Fund Balance	750,000	-	750,000
TOTAL BUDGET	\$800,000	\$300,000	\$1,100,000
APPROPRIATIONS:	BUDGET	CHANGE	APPROPRIATIONS
1000 Instruction	25,000		25,000
2000 Support	75,000	-	75,000
4000 Facilities Acquisition	700,000	300,000	1,000,000
TOTAL BUDGET	\$800,000	\$300,000	\$1,100,000

FUND 425, Facility Improvement Fund			
RESOURCES:	BUDGET	CHANGE	RESOURCES
1000 Local Revenue	1,000	-	1,000
3000 State Revenue	9,000	-	9,000
5400 Beginning Fund Balance	140,000	-	140,000
TOTAL BUDGET	\$150,000	\$0	\$150,000
APPROPRIATIONS:	BUDGET	CHANGE	APPROPRIATIONS
2000 Support	0	-	0
4000 Facilities Acquisition	150,000		150,000
TOTAL BUDGET	\$150,000	\$0	\$150,000

FUND 451, Transportation Replacement Fund			
RESOURCES:	BUDGET	CHANGE	RESOURCES
3000 State Revenue	160,000	-	160,000
5200 Transfer In	0	-	0
5300 Sale of Assets	5,000	-	5,000
5400 Beginning Fund Balance	235,000	-	235,000
TOTAL BUDGET	\$400,000	\$0	\$400,000
APPROPRIATIONS:	BUDGET	CHANGE	APPROPRIATIONS
2000 Support	400,000	-	400,000
5000 Transfer Out	0		0
TOTAL BUDGET	\$400,000	\$0	\$400,000

**Notice of
Supplemental Budget Hearing**

***Use for supplemental budget proposing an increase in a fund of 10% or more.**

A public hearing on a proposed supplemental budget for Milton-Freewater Unified School District #7, Umatilla County, State of Oregon

for the fiscal year July 1, 2024 to June 30, 2025 will be held at Freewater School, 17 NW 8th Avenue, Milton-Freewater, Oregon.

The Hearing will take place on the **19th day of May, 2025 at 6:30 PM.** 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 on

or after May 13, 2025 at 1020 S. Mill, Milton-Freewater, Oregon between the hours of 9:00 a.m. and 3:00 p.m.

**Summary of Supplemental Budget
Publish Only Those Funds Being Modified**

Fund: General Fund*					
Resource	Amount		Requirement		Amount
1 Local Revenue	\$ 4,385,200		1 Instruction	\$	14,674,420
2 State Revenue	\$ 17,340,500		2 Support		9,282,480
3 Beginning Fund Balance	\$ 3,900,000		3 Transfer Out		400,000
Total Resources	\$ 25,787,200		Total Requirements	\$	25,787,200
Fund: Special Revenue Funds**					
Resource	Amount		Requirement		Amount
1 State Revenue	\$ 3,322,000		1 Instruction	\$	3,261,860
2 Federal Revenue	\$ 2,685,000		2 Support	\$	1,964,940
Total Resources	\$ 7,780,000		Total Requirements	\$	7,780,000
Fund: Capital Projects Fund ***					
Resource	Amount		Requirement		Amount
1 Transfer In	\$ 300,000		1 Facilities Acquisition	\$	1,150,000
Total Resources	\$ 1,650,000		Total Requirements	\$	1,650,000

Comments

* General Fund Revenue is increased \$1,500,000 to reflect improved property tax collection, transportation reimbursement, state school support and beginning fund balance due to increased state funding allocations and budgeted 2023/2024 expenditures not completed until current budget year, 2024/2025. Instruction appropriation is increased \$600,000 and support appropriation is increased \$600,000 for additional personnel costs, mid-year programs, technology and building improvements required after current year budget adopted. Transfers are increased \$300,000 for capital improvement outside of grant funds. Total General Fund appropriation increase \$1,500,000. Total General Fund increased to \$25,787,200

**Special Revenue Funds are increased by 2024 state grant carry-over allocations required to be spent out by the end of the 2025 biennium. Instruction appropriation decreased \$77,000 and support appropriations increased \$177,000 to realign appropriations to match updated approved grant narratives and awards, including the 2025 Special Ed Stipend award and 2025 Summer Learning grant. Total Special Revenue Fund appropriation increase \$100,000. Total Special Revenue funds increased to \$7,880,000

***Capital Project Funds are increased \$300,000 to reflect transfer from general fund for District wide capital projects. Total Capital projects increased to \$1,650,000