

Medford SD 549C  
24-25 Integrated Programs  
Annual Financial Summary

Outcome/ Strategy	Activity	Budgeted FTE	Budget	Actual Expenditures	(Over)/Under Budget	
C6	EIIS - College and career planning software for Comprehensive Guidance and career planning		\$24,504	\$23,090	\$1,414	
D3	EIIS - Family and student survey and data collection		\$10,000	\$11,414	(\$1,414)	
Totals for Early Indicator and Intervention System (EIIS):			\$34,504	\$34,504	\$0	
C21	HSS - Continue mental health services. Includes Suicide Prevention Coordination/Materials/Software, MKV Case Management, Mental Health Counselors, and Dropout Prevention Software.		\$315,816	\$285,898	\$29,918	
C6	HSS - Continue to support additional HS guidance counselors and career coordinators to support college and career readiness.	4.75	\$479,102	\$586,962	(\$107,860)	
C6	HSS - Continue to support additional MS guidance counselors to support college and career readiness.	3	\$322,077	\$386,146	(\$64,069)	
C5/C6	HSS - Continue to support career services for our alternative high school students		\$35,000	\$35,000	\$0	
C5	HSS - Continue to support college and career assessment through support of AP testing.		\$50,000	\$77,680	(\$27,680)	
C12	HSS - Continue to support CTE programs within our JDEP program through equipment, supplies and technology support		\$100	\$81	\$19	
C9	HSS - Continue to support our Pathways program	8.63	\$943,486	\$688,059	\$255,427	
Indirect	HSS - Grant Administration Support/Indirect	0.25	\$31,228	\$37,182	(\$5,954)	
D2/C12	HSS - Ongoing support for pathways programs through outreach, support, and travel.		\$20,000	\$14,136	\$5,864	
C5	HSS - Provide students alternative learning options and credit retrieval through an online program.	6.44	\$909,850	\$1,017,909	(\$108,059)	
C5	HSS - Provide students with additional transportation support in order to attend college courses.		\$500	\$2,544	(\$2,044)	
C6	HSS - Support college visits and trips for students.		\$5,000	\$1,588	\$3,412	
C6	HSS - Support HS Career Center expansion with work-based learning and career center liaison activities.	0.4	\$25,000	\$19,807	\$5,193	
C3	HSS - Support the completion of a career technical education center and additional equipment to support CTE programs - HS		\$75,789	\$59,355	\$16,434	
C3	HSS - Support the completion of a career technical education center and additional equipment to support CTE programs - MS		\$25,000	\$18,317	\$6,683	
C5	HSS - Support tuition of students who wish to take college courses.		\$179,061	\$208,788	(\$29,727)	
C5	HSS - Support tuition of students who wish to take CTE certification courses.		\$50,000	\$27,557	\$22,443	
Totals for High School Success Act (HSS):			23.47	\$3,467,009	\$3,467,009	\$0
B3/C11	Perkins - Professional Development		\$71,032	\$56,174	\$14,859	
C11/C12	Perkins - Equipment		\$62,558	\$55,839	\$6,719	
C12	Perkins- Work-Based Learning & Career Readiness Liaison	1	\$45,000	\$26,025	\$18,975	
Indirect	Perkins - Indirect/Administration		\$610	\$0	\$610	
Totals for Perkins (spending goes through 9/30/25):			\$179,200	\$138,037	\$41,163	
C10	SIA - Assistant Principals in elementary schools	10	\$1,590,000	\$1,339,077	\$250,923	
A1/B1	SIA - Curriculum Writing and Related Professional Development		\$80,500	\$1,500	\$79,000	
A1	SIA - Director of PK-12 Literacy	1	\$314,101	\$226,070	\$88,031	
A2	SIA - Expand on-site kindergarten readiness programs		\$380,000	\$384,988	(\$4,988)	
B5	SIA - Extended Learning		\$24,743	\$0	\$24,743	
D1	SIA - Family Engagement & Community Outreach Coordinator	1	\$126,691	\$102,282	\$24,409	
D2	SIA - Family Liasons	2	\$158,309	\$151,147	\$7,162	
Indirect	SIA - Grant Administration Support/Indirect		\$500,000	\$500,000	\$0	
D5	SIA - Increase elective teachers at elementary schools	8	\$949,130	\$1,086,010	(\$136,880)	
C15	SIA - Instructional/Curriculum Coordinators	1	\$187,017	\$309,573	(\$122,556)	
C8	SIA - Maintain/decrease caseloads of general education staff	32	\$4,125,255	\$4,117,642	\$7,613	
C8	SIA - Maintain/decrease caseloads of special education staff	22	\$2,560,000	\$2,635,844	(\$75,844)	

Outcome/ Strategy	Activity	Budgeted FTE	Budget	Actual Expenditures	(Over)/Under Budget
B1	SIA - Math Curriculum Development		\$6,000	\$0	\$6,000
C7	SIA - Mental Health Therapists - Professional Services		\$120,000	\$21,204	\$98,796
C7	SIA - Social Emotional Advocates at each elementary school	8	\$990,850	\$1,263,321	(\$272,471)
C7	SIA - Social Emotional Curriculum Development-Professional Services		\$80,000	\$0	\$80,000
B1	SIA - Teacher on Special Assignment- Math Curriculum	1	\$77,382	\$131,320	(\$53,937)
Totals for Student Investment Account (SIA):		86	\$12,269,978	\$12,269,978	\$0
C1	CSI/TSI - HMS - Extra hours for math teachers, EL teachers and other specialists		\$5,100	\$1,984	\$3,116
C2/C4	CSI/TSI - HMS - Ongoing professional development		\$46,574	\$31,957	\$14,617
C3	CSI/TSI - HMS - Substitute teachers for ongoing professional development and collaboration time for math teachers, EL teachers and other specialists		\$5,200	\$6,876	-\$1,676
C5	CSI/TSI - HOEL - Extra hours for math teachers, EL teachers and other specialists		\$5,140	\$314	\$4,826
C6/C2	CSI/TSI - HOEL - Ongoing professional development		\$23,341	\$24,627	-\$1,286
C7	CSI/TSI - HOEL - Substitute teachers for ongoing professional development and collaboration time for math teachers, EL teachers and other specialists		\$5,200	\$671	\$4,529
C8	CSI/TSI - IA - .30 FTE for onsite Professional Learning Coach	0.3	\$45,305	\$34,575	\$10,730
OD, D4 OA, OB, OCA1-A4, B1-	CSI/TSI - KUA - Contract Services for Instructional aides in classroom		\$22,593	\$22,593	\$0
B3, C1-C3	CSI/TSI - KUA - Purchase PBIS Motivation and Behavior incentives and Awards		\$17,610	\$17,610	\$0
C9	CSI/TSI - MMS - Extra hours for math teachers, EL teachers and other specialists		\$4,800	\$181	\$4,619
C10	CSI/TSI - MMS - Ongoing professional development		\$45,111	\$41,383	\$3,728
C11	CSI/TSI - MMS - Substitute teachers for ongoing professional development and collaboration time for math teachers, EL teachers and other specialists		\$4,200	\$3,019	\$1,181
C12	CSI/TSI - OGEL - Extra hours for math teachers, EL teachers and other specialists		\$7,460	\$1,499	\$5,961
C13	CSI/TSI - OGEL - Ongoing professional development		\$21,427	\$47,975	-\$26,548
C14	CSI/TSI - OGEL - Substitute teachers for ongoing professional development and collaboration time for math teachers, EL teachers and other specialists		\$6,600	\$8,888	-\$2,288
C15	CSI/TSI - ROEL - Extra hours for math teachers, special education teachers and other specialists		\$4,801	\$612	\$4,188
C16	CSI/TSI - ROEL - Ongoing professional development		\$26,275	\$34,438	-\$8,163
	CSI/TSI - ROEL - Substitute teachers for ongoing professional development and collaboration time for math teachers, special education teachers and other specialists		\$6,600	\$3,186	\$3,414
C17	specialists		\$4,080	\$589	\$3,491
C18	CSI/TSI - SMHS - Extra hours for math teachers, EL teachers and other specialists		\$73,733	\$36,201	\$37,532
C19	CSI/TSI - SMHS - Ongoing professional development		\$9,341	\$3,354	\$5,987
C20	CSI/TSI - SMHS - Substitute teachers for ongoing professional development and collaboration time for math teachers, EL teachers and other specialists				
Totals for Federal School Improvement (spending goes through 9/30/25):		0.3	\$390,491	\$322,531	\$67,960