



Milton-Freewater

Unified School District

AARON DUFF Superintendent

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Dear Budget Committee Member,

As Superintendent, it is my privilege to present the proposed budget for the 2025-2026 school year to the Milton-Freewater School District Budget Committee. This budget document has been prepared in accordance with local budget law ORS 294.305 through ORS 294.520. As we convene to deliberate on the allocation of resources for the upcoming academic year, it is imperative that we broaden our perspective beyond the immediate fiscal cycle. While our primary task is to ensure the efficient utilization of funds for the year ahead, we must also acknowledge the uncertainty inherent in future funding prospects. Our commitment to the long-term sustainability and growth of our educational institution demands that we anticipate and prepare for fluctuations in funding that may arise in the years to come. Therefore, I urge the committee to adopt a forward-thinking approach, one that encompasses strategic planning and prudent financial management, enabling us to navigate any unforeseen challenges with resilience and foresight. Let us not merely budget for the present, but rather invest in a future that secures the continued excellence of our school for generations to come.

Additionally, much like the state as a whole, our district is experiencing a decline in student enrollment. This decline has prompted us to make necessary adjustments in staffing to meet the evolving needs of our students. In some cases, we have chosen not to replace staff members who have left, ensuring that our staffing levels align with our student population.

We continue to broaden programs through the utilization of grant funding. These grants have empowered us to enrich our educational offerings and furnish our students with extra resources. It's imperative that we persist in seeking out opportunities to obtain such funding, as it enables us to continually enhance the educational journey for our students.

As we delve into budget planning, I ask the committee to meticulously weigh these factors. Let's stay vigilant in tracking the state's economic outlook, all the while focusing on maximizing our resources to serve our students optimally. Together, we can uphold the Milton-Freewater School District's commitment to delivering top-tier education tailored to our students' needs amidst these challenging circumstances.

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



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The proposed general fund has \$25,713,200 in budgeted resources for the 2025-2026 school year. This reflects an estimated \$2,700,000 in beginning fund balance and a \$1,499,600 cash carryover for the 2026-2027 school year.

Highlights for the 2025-2026 budget include the following items:

- ❖ The budget is built without a reduction in force but utilizes staff retirements and grant funding for positions.
- ❖ The budget assumes roll-up costs through the implementation of the collective bargaining agreements as well as a 5.5% PERS increase.
- ❖ The District enrollment has declined over the past two years. This has an unfavorable impact on our state funding. The District will continue to monitor enrollment to ensure the right-sized staff and services for the student population.
- ❖ The District will continue to support programs like preschool, dual language, mental health, food service, high school electives, and online learning.
- ❖ The District will continue to contract with the IMESD for business services, human resources, and technology services.

Other Fund Highlights:

- ❖ The District continues to budget for federal, state, and local grants and utilizes all available resources to enhance the District's programs.
- ❖ Federal Grant and Title programs, including Title I, Title II, Title II and Title IV are budgeted at a 5% reduction.
- ❖ State grants, including High School Success (Measure 98), Outdoor School (Measure 99), SIA (Student Investment Account), Early Literacy and Summer Learning are budgeted in 2025-2026 to match the proposed Grant awards.

I would like to thank you for serving on the Milton-Freewater School District Budget Committee. Your work for the district is vital to the success of staff and students.

Sincerely,

Aaron Duff

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Milton-Freewater School District

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