

Medford SD 549C  
25-26 Integrated Programs  
Annual Financial Summary

| Outcome/<br>Strategy                                                         | Activity                                                                                                                                                                              | Budgeted<br>FTE | Budget      | Actual<br>Expenditures | (Over)/Under<br>Budget |
|------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|-------------|------------------------|------------------------|
| D3                                                                           | EIIS - Family/Student survey and data collection                                                                                                                                      |                 | \$14,440    | \$14,584               | (\$144)                |
| C6                                                                           | EIIS - College and career planning software for Comprehensive Counseling and career planning                                                                                          |                 | \$26,460    | \$26,460               | \$0                    |
| D5                                                                           | EIIS - In-Person family/student surveying                                                                                                                                             |                 | \$384       | \$239                  | \$144                  |
| Totals for Early Indicator and Intervention System (EIIS):                   |                                                                                                                                                                                       |                 | \$41,284    | \$41,284               | \$0                    |
| C2                                                                           | HSS - Provide students alternative learning options and credit retrieval through an online program.                                                                                   | 4.35            | \$444,792   | \$413,726              | \$31,066               |
|                                                                              | HSS - Student Crisis Support. Includes Suicide Prevention Coordination/Materials/Software, MKV Case Management, Contracted Mental Health Counselors, and Dropout Prevention Software. |                 | \$350,000   | \$283,199              | \$66,801               |
| C5                                                                           | HSS - Provide students with additional transportation support in order to attend college courses.                                                                                     |                 | \$2,500     | \$669                  | \$1,831                |
| C6                                                                           | HSS - Support additional HS counselors and career coordinators to support college and career readiness.                                                                               | 4.75            | \$609,873   | \$592,792              | \$17,081               |
| C6                                                                           | HSS - Support HS Career Center expansion with work-based learning and career center liaison activities.                                                                               | 0.4             | \$33,000    | \$22,237               | \$10,763               |
| C6                                                                           | HSS - Support additional MS counselors to support college and career readiness.                                                                                                       | 3               | \$438,175   | \$310,961              | \$127,214              |
| C5                                                                           | HSS - Support college and career assessment through support of AP testing.                                                                                                            |                 | \$75,000    | \$79,855               | (\$4,855)              |
| C5                                                                           | HSS - Support tuition of students who wish to take college courses.                                                                                                                   |                 | \$162,893   | \$269,112              | (\$106,219)            |
| C2                                                                           | HSS - Provide students with additional transportation support in order to attend college visits.                                                                                      |                 | \$5,000     | \$2,710                | \$2,290                |
| C5/C6                                                                        | HSS - Support career services for our alternative high school students.                                                                                                               |                 | \$50,000    | \$50,000               | \$0                    |
| C3                                                                           | HSS - Support career technical facilities and additional equipment to support CTE programs - HS.                                                                                      |                 | \$46,274    | \$46,808               | (\$534)                |
| C9                                                                           | HSS - Support Pathways programs.                                                                                                                                                      | 8.13            | \$1,060,735 | \$1,116,995            | (\$56,260)             |
| C5                                                                           | HSS - Support tuition of students who wish to take CTE certification courses.                                                                                                         |                 | \$110,000   | \$117,150              | (\$7,150)              |
| Indirect                                                                     | HSS - Grant Administration Support/Indirect.                                                                                                                                          |                 |             | \$0                    | \$0                    |
| Totals for High School Success Act (HSS - Funds carry-over through 6/30/27): |                                                                                                                                                                                       | 20.63           | \$3,388,242 | \$3,306,214            | \$82,028               |
| C12                                                                          | Perkins - Work-Based Learning & Career Readiness Liaison                                                                                                                              | 0.6             | \$47,826    | \$44,882               | \$2,944                |
| B3/C9/C11/C12                                                                | Perkins - Professional Development Activities                                                                                                                                         |                 | \$59,609    | \$64,314               | (\$4,705)              |
| C12                                                                          | Perkins - Equipment and Materials for CTE Programs of Study                                                                                                                           |                 | \$64,223    | \$33,355               | \$30,868               |
| Indirect                                                                     | Perkins - Indirect/Administration                                                                                                                                                     |                 | \$500       | \$0                    | \$500                  |
| Totals for Perkins (spending goes through 9/30/26):                          |                                                                                                                                                                                       |                 | \$172,158   | \$142,551              | \$29,607               |
| C8                                                                           | SIA - Decrease SPED class size and caseloads                                                                                                                                          | 18.75           | \$2,390,398 | \$2,548,833            | (\$158,435)            |
| C8                                                                           | SIA - Non SPED class size reduction K-12                                                                                                                                              | 26              | \$3,167,232 | \$3,188,560            | (\$21,327)             |
| C10                                                                          | SIA - Elementary School Assistant Principals                                                                                                                                          | 10              | \$1,901,065 | \$1,725,939            | \$175,125              |
| D1/D2                                                                        | SIA - Community Outreach Liasons                                                                                                                                                      | 3               | \$298,418   | \$285,164              | \$13,254               |
| A1/A3/B1/B4                                                                  | SIA - Literacy and Math Curriculum Personnel & Activities                                                                                                                             | 3               | \$736,800   | \$682,521              | \$54,279               |
| A2                                                                           | SIA - Expand On Site Kindergarten Readiness                                                                                                                                           | Contracted      | \$375,000   | \$312,500              | \$62,500               |
| A2                                                                           | SIA - Kindergarten Readiness Facility Improvements                                                                                                                                    |                 | \$5,000     | \$0                    | \$5,000                |
| B5                                                                           | SIA - Extended Learning                                                                                                                                                               |                 | \$24,743    | \$0                    | \$24,743               |
| D5                                                                           | SIA - Well Rounded - Expand Enrichments in Elementary                                                                                                                                 | 9               | \$1,162,297 | \$1,243,027            | (\$80,729)             |
| C7                                                                           | SIA - Student Crisis Support                                                                                                                                                          | Contracted      | \$35,000    | \$19,782               | \$15,218               |
| C7                                                                           | SIA - Social Development Curriculum                                                                                                                                                   |                 | \$30,897    | \$0                    | \$30,897               |
| C7                                                                           | SIA - SEA Specialists                                                                                                                                                                 | 9               | \$1,204,348 | \$1,288,468            | (\$84,119)             |

| Outcome/<br>Strategy | Activity                                                                                                                                                                                                        | Budgeted<br>FTE | Budget       | Actual<br>Expenditures | (Over)/Under<br>Budget |
|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------|------------------------|------------------------|
| D3                   | SIA - Family and Student Survey/Data Collection                                                                                                                                                                 |                 | \$17,206     | \$0                    |                        |
| Indirect             | SIA - Indirect Overhead                                                                                                                                                                                         |                 | \$500,000    | \$500,000              | \$0                    |
|                      | Totals for Student Investment Account (SIA - Funds carry-over through 6/30/27):                                                                                                                                 | 78.75           | \$11,848,404 | \$11,794,793           | \$36,405               |
| C1                   | CSI/TSI - IA - FTE for onsite professional learning coach. Will provide ongoing professional development for integrated subject, project-based instruction--<br>coaching, modeling and professional development | 0.25            | \$37,428     | \$28,241               | \$9,186                |
| A4/B3/D2             | CSI/TSI - SMHS - Ongoing professional development in instructional strategies for all students through coaching and consultation and engaging students to<br>increase attendance                                | 1               | \$74,006     | \$60,127               | \$13,880               |
| A4/B3                | CSI/TSI - MCM - Ongoing professional development in instructional strategies for all students                                                                                                                   | 0.24            | \$41,756     | \$31,763               | \$9,993                |
| A4/B3                | CSI/TSI - HMS - Ongoing professional development in instructional strategies for all students                                                                                                                   | 0.3             | \$47,312     | \$42,506               | \$4,806                |
| A4/B3                | CSI/TSI - HOEL - Ongoing professional development in instructional strategies for all students                                                                                                                  | 0.17            | \$27,557     | \$23,100               | \$4,457                |
| A4/B3                | CSI/TSI - ROEL - Ongoing professional development in instructional strategies for all students                                                                                                                  | 0.17            | \$28,980     | \$21,593               | \$7,386                |
| A4/B3                | CSI/TSI - OGEL - Ongoing professional development in instructional strategies for all students                                                                                                                  | 0.2             | \$31,731     | \$28,957               | \$2,775                |
| OA/OB/OCA1-          |                                                                                                                                                                                                                 |                 |              |                        |                        |
| A4/B1-B3/C1-C3       | CSI/TSI - KUA - Purchase PBIS Motivation and Behavior incentives and Awards                                                                                                                                     |                 | \$2,701      | \$2,701                | \$0                    |
| OD/D4                | CSI/TSI - KUA - Contract Services for Instructional aides in classroom                                                                                                                                          |                 | \$30,000     | \$30,000               | \$0                    |
|                      | Totals for Federal School Improvement (spending goes through 9/30/26):                                                                                                                                          | 0.2             | \$321,472    | \$268,988              | \$52,484               |
| EL 1/3               | Early Literacy - Teaching and Learning Facilitators                                                                                                                                                             | 4.5             | \$613,552.84 | \$644,680.72           | -\$31,127.88           |
| EL 1/3               | Early Literacy - I-Ready Student Growth Assessment for 2026-2027 K-3 Reading                                                                                                                                    |                 | \$61,887.56  | \$0.00                 | \$61,887.56            |
| EL 2                 | Early Literacy - Replace Amplify consumables and lost/damaged student readers K-3                                                                                                                               |                 | \$142,368.48 | \$0.00                 | \$142,368.48           |
| Indirect             | Early Literacy - Grant Administration/Indirect                                                                                                                                                                  |                 | \$36,742.14  | \$36,742.14            | \$0.00                 |
|                      | Totals for Early Literacy (Funds carry-over through 6/30/27):                                                                                                                                                   | 4.5             | \$854,551.02 | \$681,422.86           | \$173,128.16           |
| A1                   | JDEP SIA - Administrative Supports                                                                                                                                                                              | 0.22            | \$40,636.85  | \$40,636.85            | \$0.00                 |
| B1                   | JDEP M98 - Equipment/Supplies to support CTE programs                                                                                                                                                           |                 | \$12,187.79  | \$12,187.79            | \$0.00                 |
|                      | Totals for JDEP HSS and SIA:                                                                                                                                                                                    | 0.22            | \$52,824.64  | \$52,824.64            | \$0.00                 |