

Medford School District Budget Snapshot 2019-2020

For more information and to access the complete budget book, visit: www.medford.k12.or.us/business

The district is proposing a general fund budget totaling

\$151 MILLION



State School Fund 2017-19

\$8.20 Billion

State School Fund 2019-21

\$8.87 Billion

+ \$670 million over two years



MSD State Revenue 2018-19

\$145 Million

MSD State Revenue 2019-20

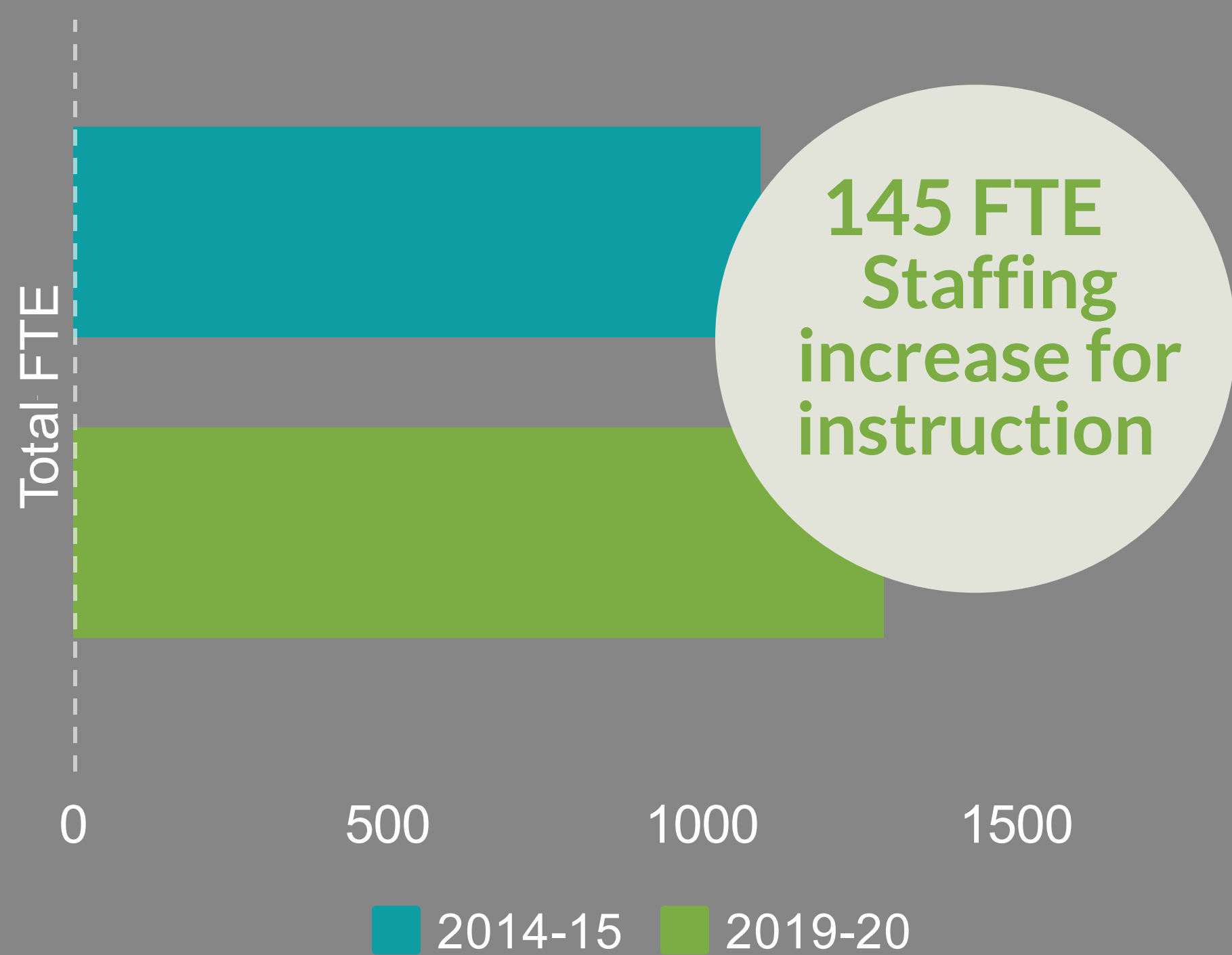
\$151 Million

+ \$5.9 million over one year



A "PEOPLE" ORGANIZATION

196 Staff Added over 5 Years



Staff 2019-20

- +6** FTE (full time equivalent) in Special Education
 - 2 FTE Early Intervening Services
 - 3 FTE Psychological Services
 - 1 FTE Behavior Support
- +2** Online School Teachers
- +2** Infrastructure Technology (IT)

SERVING ALL CHILDREN

The state provides districts extra funding per student for students on Individualized Education Programs (IEPs)

The state provides that extra funding for up to **11%** of the total student population

15% of Medford School District students are on IEPs

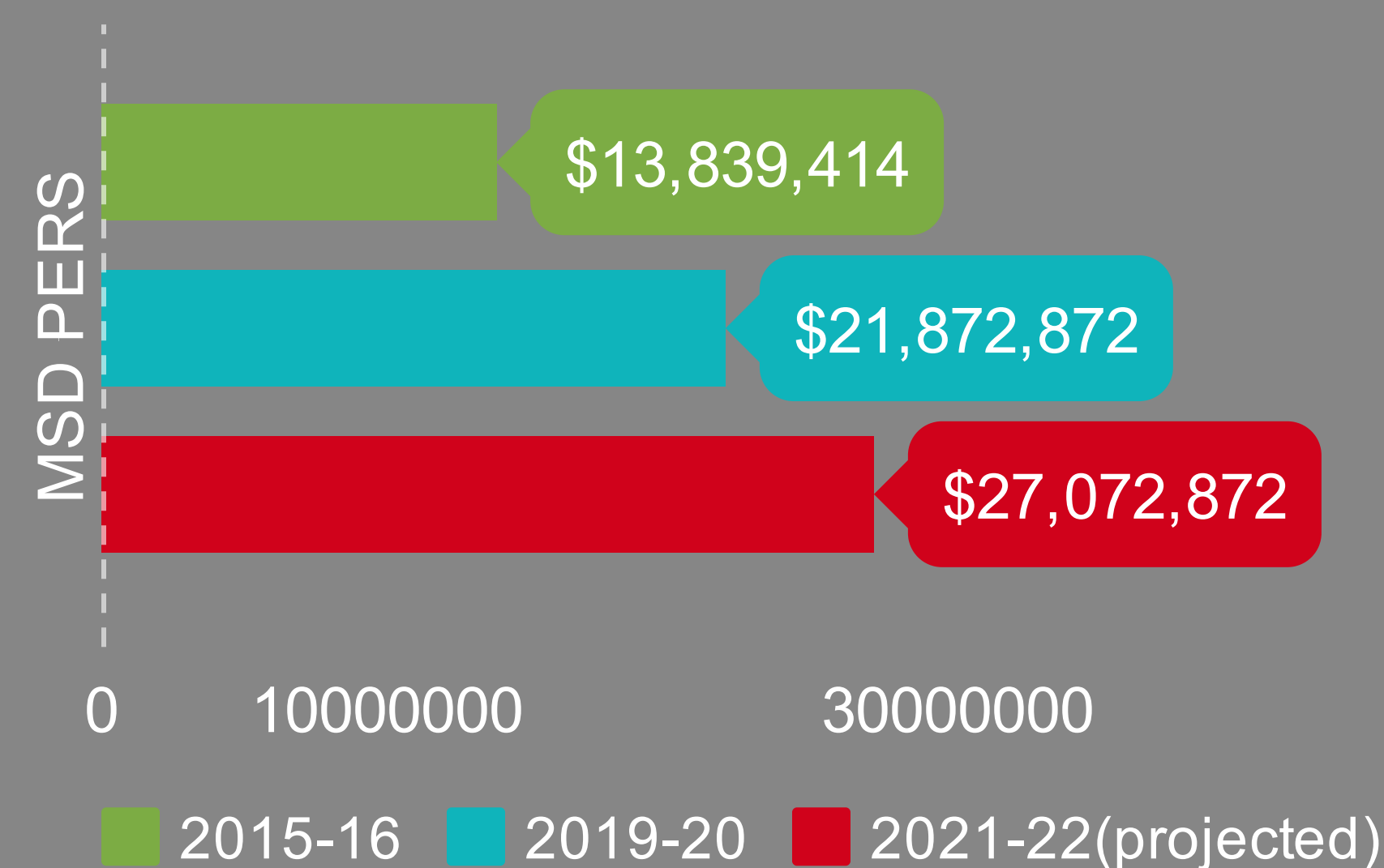
There is a \$6 million gap between the state cap for funding for special education and the need for services in the MSD. **\$6 MILLION**

OREGON'S PUBLIC EMPLOYEE RETIREMENT SYSTEM (PERS)



Only **69%** funded

MSD PERS Employer Benefit Costs Up 58% in Four Years



REALIZING RESULTS

Four year graduation rates have increased from 65.21% to 80.46% over the last five years!



2014
65.2%



2018
80.5%