



Milton-Freewater Unified School District #7

Aaron Duff, Superintendent
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Margo Piver, Director of HR & Special Ed
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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*

Dear Budget Committee Member,

As Superintendent, it is my privilege to present the proposed budget for the 2022-2023 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 are ending the first year of a two-year budget cycle we are on target for meeting our budgetary goals. The state and nation are coming out of a worldwide pandemic and we are learning about our post COVID environment. We are still working on many unknowns with labor shortages and supply chain issues in every industry. The States \$9.3 billion education budget is remains stable, with this second year being funded at 51%. Oregon's economic forecast has been identified as being strong but still having uncertainty in future pandemic issues. Our District has a steady enrollment while some districts have seen a decline up to 25%. Because of planned budgeting we have been able to expand programs while maintaining current needs. Our district has worked to keep buildings maintained and improved to meet the students, teachers, and community needs. With the direction of the budget committee and Board we have used one time funds for one time uses that will have lasting impacts on the district. This proposed budget includes all staff that were in last year's budget and keeps program budgets whole.

The proposed general fund has \$22,709,631 in budgeted resources for the 2022-2023 school year. This reflects an estimated \$2,450,000 in beginning fund balance, and a \$1,672,631 cash carry over for the 2023-2024 school year.

Highlights for the 2022-2023 budget include the following items:

- ❖ The budget is built without a reduction in force but utilizes staff retirements and grant funding for positions.
- ❖ The District enrollment has held steady utilizing the virtual learning academy. This has a favorable impact on our state funding. The District will continue to monitor enrollment to ensure a right sized staff and services for the student population.
- ❖ The District will continue to support programs like preschool, mental health, food service, electives and an English textbook adoption.
- ❖ The District will honor the negotiated MFEA agreement regarding salaries and annual health insurance for 2022-2023.

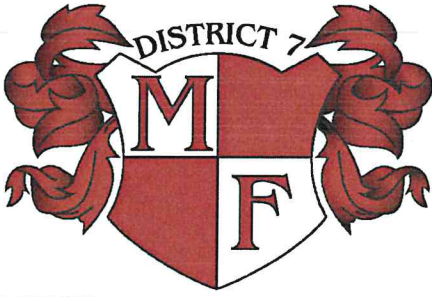


**#PIONEER
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- ❖ The District continues to maintain facilities and will utilize federal ESSER funding for health and safety upgrades as well as a high school/middle school STEAM building to house 4 new classrooms.
- ❖ The District will continue to contract with the IMESD for business services, human resources, and technology services.

Other Fund Highlights:

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- ❖ The District continues to budget for federal, state and local grants and utilize all available resources to enhance the District's programs.
- ❖ Title I, Title II, Title III and Title IV revenue, as well as Measure 98 (Student Success), Measure 99 (Outdoor School) and SIA (Student Investment Account) are budgeted in 2022-2023 to match the proposed Grant awards.

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- ❖ New funds from 2021-2022 are continued in the 2022-2023 budget:
 - House Bill 3499 – State funds to enhance ESL programs
 - Federal ESSER – Federal funds to assist with COVID expenditures
 - Summer Learning - State funds to support summer programs
- ❖ The District has budgeted facility projects outside of the ESSER funds, including resurfacing the track at Shockman Field.

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
Superintendent
Milton-Freewater School District



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