

Medford SD 549c
2021-22 SIA Budget Vs Actual
9/30/2022

Description	FTE	Budget	Actual	(OVER)/Under Budget
Decrease SPED class size and caseloads	22.5	2,607,000.00	2,479,071.32	127,928.68
Non SPED class size reduction K-12	16	1,305,000.00	1,535,099.58	(230,099.58)
Elementary School Assistant Principals	14	2,400,000.00	2,291,933.02	108,066.98
Community, Family & Equity Coordinator, & Family Outreach Liasons	3	360,000.00	432,286.53	(72,286.53)
Align Curriculum	1	250,000.00	266,184.46	(16,184.46)
Expand On Site Kindergarten Readiness	Contracted Staff	400,000.00	389,974.60	10,025.40
Kindergarten Readiness Facility Improvements		100,000.00	125,133.21	(25,133.21)
Extend Kindergarten Year 20 days		-	-	-
Professional Learning - Leadership		250,000.00	40,352.38	209,647.62
Well Rounded - Expand Enrichments in Elementary - Increased Prep Time	9	895,000.00	913,100.33	(18,100.33)
SEL Specialists	7	750,000.00	851,885.99	(101,885.99)
SUBTOTAL	72.5	9,317,000.00	9,325,021.42	(8,021.42)
Indirect Overhead		475,608.06	467,586.64	8,021.42
Charter School Pass Through		906,633.82	906,633.82	-
GRAND TOTAL	72.5	10,699,241.88	10,699,241.88	(0.00)