

## SUPERINTENDENT'S BUDGET MESSAGE FOR 2007- 08

Our District's mission, vision and goals have been clearly articulated by our Board of Directors and communicated to our staff and our community. Our district's primary mission is to engage, inspire and educate students, K-12, in a challenging core curriculum. The district's goals are to (1) increase student achievement in language arts and math, and (2) improve post-secondary options for graduates of our district. Our challenge is to use available resources in the ways that best address these goals, while maintaining predictability and stability in existing programs and providing financial security for the future of our district.

The anticipated State School Fund (SSF) revenue for 07-08 will allow our district to maintain current services, sustain core programs, and strategically add programs that support our District's goals. We will be able to fund, through the general fund, two positions that had been funded through special funds in 06-07. These positions include a full-time music teacher position that had been previously funded by the Long Tom Grange, and a half-time sixth grade teacher position that had been funded by No Child Left Behind carry-over funds. Our District also will be able to restore the position of a full-time Special Programs Director; this position was reduced to half-time during massive program reductions in 2003. Additionally, the "Edline" internet-based parent communication tool that had been funded by Chalkboard Project grants at Oaklea and the High School will now be funded through the general fund.

Several new expenditures are planned to assist our district in increasing student achievement. These include adding a full-time fourth grade teaching position to reduce class sizes at Laurel, as well as the addition of a .25 remediation teacher at Oaklea and a .25 teacher for advanced science classes at the high school. Furthermore, the addition of a half-time assistant principal position at Laurel will afford Laurel's principal more time for curriculum and instructional leadership activities that affect student achievement. Increased supply budgets at each of the schools will be used to purchase additional supplies, software, and materials for our students.

The proposed budget also reflects a commitment to improving post-secondary options for our graduates by adding a part-time "career/college coach" position to serve students in grades 7 through 12. Our District also will fund PSAT testing for all our 10th and 11th graders, and will invest in a web-based system that will allow high school students to develop their resumes and portfolios and also will assist students and their parents with on-line college and scholarship searches.

Several expenditures planned by our maintenance department will enhance student health and safety, as well as keeping our valuable facilities looking good and operating efficiently. The proposed budget provides for the expansion of our security camera system at the high school, and an extension of this program to the middle school. There also are plans to completely replace the cafeteria tables at Oaklea and the wall pads at the

high school's west wing gym, as well as purchase some new classroom furniture for Territorial and Laurel.

The expected revenue for 07-08 should allow us to continue the practice of completing transfers from the General Fund to Special Funds. These transfer funds prepare our district to be responsive to many vitally important areas of our program, such as large-scale textbook purchases, care and improvement of our school facilities, and multi-year technology projects. The revenue outlook also should enable our district to maintain a prudent ending fund balance- one that is within the average of other Lane County districts.

In summary, the budget proposed for 2007-08 demonstrates our district's commitment to provide all students with a comprehensive and challenging curriculum, reasonable class sizes, and a continuum of diverse support services for our students. The budget will support our District's goals of increasing student achievement and improving students' post-secondary options. We are grateful to you, the budget committee and school board, for your commitment to ensuring excellence and opportunities for all our students. I thank you for your vision, your leadership, and your responsibility for the financial stewardship of our district and the education and care of our students.

With deep appreciation for your support,

Kathleen Rodden-Nord, Ph.D.

Superintendent