



Siuslaw School District 97J

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2018-2019 Budget Message – Superintendent Andrew Grzeskowiak

SSD 97J Mission: Motivating and preparing all students to reach their greatest potential

This proposed budget for the 2018-19 school year for the Siuslaw School District 97J is respectfully submitted to the Siuslaw School District Board of Directors and Budget Committee as our best spending plan for district resources. The proposed budget reflects the District priorities and goals, focusing on a high level of academic achievement and support for all students. The allocation of resources through the budget process show a demonstration of the goals set by the Board of Directors.

This annual budget is in the second year of the state's biennium cycle and reflects relative stability from last year. No major shifts are reflected from last year's budget. The primary considerations to be made will be regarding reserves to offset projected PERS liabilities and future insurance increases. Additionally, with some one-time tax revenue there is an opportunity to pay down, or possibly pay off, the kindergarten facility to free up capital for other uses in this and future budgets.

Measure 98 brings in additional resources outside of the general fund. Those funds have been allocated to positions directly related to student services in graduation retention, drop-out prevention, and career readiness. Specifically, one high school counselor, one business education / computer technology teacher, one half-time alternative school teacher, and one half-time construction engineering teacher. The half-time positions are paired with half-time general fund teaching assignments to create a full time teaching assignment.

The additional position for elementary Physical Education will be grant funded again this upcoming year through a PEEK grant. To meet the scheduling demand, one additional half-time position has been included in the general budget. This will keep the district in compliance with the mandates of House Bill 3141 at all grade levels, on schedule with timelines prescribed by law.

The major change in the presentation format of the budget is how special education is represented. In past years, special education services have been shown as a collective across the district and now the state is requiring that expenditures be tracked per building. This will register as a shift in funds between categories, but all totals will be equal.

Siuslaw School District – Goals & Priorities

Goal 1: All Students are Future Ready – The Board and Superintendent will be committed to building excellent schools and educating all students to their full potential.

Goal 2: The Board will continue to work on the local, State, and Federal levels to achieve fiscal stability for the Siuslaw School District – The board will direct district resources to support student success by making fiscally responsible and prudent decisions and will be proactive in preserving the emphasis of funding to the classroom.

Goal 3: All families and community members actively participate in the education of our children – The Board will develop strategies to improve community involvement, communication and relationships with parents and community groups that are not being currently reached.

Goal 4: All students will be computer literate and prepared to compete in a global technological society upon graduation – The Board and Superintendent acknowledge the benefit of technology use in the classroom and expect continued implementation in curriculum and classroom instruction.

Goal 5: Stewardship of District resources for facilities management – The Board and Superintendent will direct district resources to support fiscally responsible and prudent decisions about the maintenance and upkeep of district buildings and grounds.

After many years of declining enrollment we are seeing modest increases and a general stability of the overall student body, even though the mobility rate is quite high. Inter-district transfers and enrollment in online K-12 programs have remained consistent, having little impact on the overall student population enrolled in the District. Our student population will be dictated by changes in the overall state of the economy and local efforts towards economic development.

To the extent that funding allows, the proposed budget supports the District's work to improve student achievement, using best practices and data-driven decisions to ensure students catch up to their appropriate developmental and grade level. A focus to keep students on track with both Federal and State curriculum initiatives and on pace with their peers in other schools while making sure students are ready to move to the next level in their education.

The 2018-2019 budget for the Siuslaw School District 97J has been prepared in accordance with the laws of the State of Oregon and the Program Budget Manual designed by the Oregon Department of Education. This proposed budget is a financial plan for educational and physical plant operations that includes estimates of expenditures and revenues for a single fiscal year, beginning July 1, 2018, and ending June 30, 2019.