

## Local Option Levy Expenditure Plan for 2008-09

In November, 2006, the voters approved a Local Option Levy to support academic achievement, K-5 music skills and appreciation, and the health and physical fitness of all students. Over the life of the Levy, the additional revenue will be targeted to enhance reading and math instruction for kindergarten through fifth grade, to strengthen middle and high school academic instruction in literature, math, science, and social studies, to improve vocational and technical education, to promote wellness and physical fitness for all students, to enhance music instruction for elementary students, and to sustain current classroom academic programs. The measure authorized the District to levy \$1.50 per \$1,000 assessed value each year beginning July 1, 2007 for five consecutive years. The Board adopted a levy of \$1.20 to provide the services below, with any excess collections to be reserved to cushion expected reductions in state funding that could increase class sizes.

The following is the expenditure plan for the second year of the Local Option Levy (2008-2009):

<u>Description</u>	<u>FTE</u>	<u>Amount</u>	<u>Effect</u>
Additional teachers at the middle schools: 2 FTE in each of science, math, humanities and .33 FTE for math at Franklin	6.33	501,020	Continues lower class sizes in core subjects
Additional teachers at the high schools: 2 FTE for each of language arts, humanities, math and science, prorated by student population	8.00	633,200	Continues lower class sizes in core subjects
Additional teachers for elementary grades 3-5  (Amount over Local Option Budget to be charged to School Improvement Fund/General Fund)	8.00	633,200  (102,895)	Continues lower class sizes
Literacy instruction, grades K - 5: 4.0 FTE Literacy Coaches at Elementary Schools, plus supplies and staff development	4.00	348,200	Continues Focus on Literacy
Music & Physical Education, grades K - 6	6.16	487,565	Continues additional elementary PE & Music
Vocational Education/Service Learning teachers at High School level (\$125,000 per high school)		250,000	Continues Focus on Voc Ed
Activities and athletics at the high schools (\$150,000 at each)		300,000	Continues Additional Support
Reserve for future years stability		840,000	
			Second year of Reserve
<b>Total</b>	<b>32.49</b>	<b>3,890,290</b>	<b>Total</b>