

School Improvement Fund Expenditure Plan

Total Estimated FY 08-09 Grant \$1,440,650

When the 2007-08 General Fund budget was adopted, the state legislature was still in session and finalizing the amount of the State School Fund for the 2007-09 biennium. Based on discussions at the legislature, the Budget Committee discussed the prioritization of services to be added if those funds became available. The state legislature adopted a State School Fund budget that included a "School Improvement Fund" for which districts could apply based on their extended ADMw, and the Board approved distribution of the funds based on the Budget-Committee approved priorities. The district is estimating the amount per ADMw for 2008-09 at \$189.41, for a total of \$1,440,650. The district proposes continuing the priorities of reduced class sizes for the second year of the biennium.

There is no guarantee that the legislature will continue the School Improvement Fund for the following biennium, in which case we can expect class sizes to increase in 2009-10.

The following is the expenditure plan for the second year of the School Improvement Fund (2008-2009):

<u>Description</u>	<u>FTE</u>	<u>Amount</u>	<u>Effect</u>
Additional teachers for elementary grades K-2	8.00	633,200	Continues lower class sizes
Additional language arts teachers at the middle schools: 2.0 FTE for each of Cheldelin and Linus Pauling, and 1.0 FTE for Franklin	5.00	395,750	Continues lower class sizes with emphasis in literacy
Additional language arts teachers at the high schools: 2.0 FTE for each of Corvallis High and Crescent Valley High Schools	4.00	316,600	Continues lower class sizes with emphasis in literacy
Supplement amount needed for additional teachers of elementary grades 3-5 from Local Option Levy		87,145	Continues lower class sizes
Charter School, at \$189.41 for 42.0 ADMr		7,955	
Total	17.00	1,440,650	