

# 509J BY THE NUMBERS

A SUMMARY REPORT TO THE SCHOOL BOARD  
AND A GUIDE FOR OUR COMMUNITY



November, 2012

This document is the second year of a combination of three key reports previously reported individually: A Budget Guide for our Community (The ABC Guide), Class Size Reports by level, and the Vital Signs Report.

The ABC Guide was produced in conjunction with the district's budgeting process, published as a "pull-out" section of the budget document, and provided an overview of district demographics and budget. This document, first included in the FY2006-07 budget document, was last printed in the FY2009-10 budget document.

Class Size Reports aimed at providing information regarding class sizes at the elementary and secondary level were previously provided to the board each fall.

The Vital Signs Report was started in FY2005-06 at the request of the school board and upon the recommendation of the Program and Resources Review (PR2) Committee. This report focused on key indicators regarding facilities usage and subsequent distribution of students and budget among schools. Factors identified within this report were intended to prompt discussion in the areas of school boundaries, reconfiguration, and the opening or closing of schools, as well as inform annual budget prioritizations.

Due to the overlapping nature of these individual reports, these reports are combined to create a more comprehensive overview of the district's demographics, facility utilization, and budget. Suggestions regarding the format and content of this report are welcomed by the Business Services Department.

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## STUDENT DEMOGRAPHICS

### WHO ARE OUR STUDENTS?

#### ENROLLMENT STATISTICS & TRENDS

The Corvallis School District's overall enrollment has been declining for the past eleven years, with total enrollment dropping by 11 percent since FY2002-03. The table below shows actual enrollment totals by level as of September 30, 2012, as well as the past ten years.

Table 1: District Enrollment by Level as of September 30, 2012 and last 10-yrs, excluding Muddy Creek Charter School and YES House

	Elementary (K-5)	Middle (6-8)	High (9-12)	Total District	Total Change from Previous
FY2002-03	2,887	1,642	2,545	7,074	(1.8%)
FY2003-04	2,856	1,596	2,481	6,933	(2%)
FY2004-05	2,814	1,547	2,481	6,842	(1.3%)
FY2005-06	2,816	1,518	2,408	6,742	(1.5%)
FY2006-07	2,857	1,504	2,399	6,760	0.3%
FY2007-08	2,853	1,506	2,367	6,726	(0.5%)
FY2008-09	2,794	1,560	2,309	6,663	(0.9%)
FY2009-10	2,757	1,521	2,268	6,546	(1.8%)
FY2010-11	2,728	1,479	2,242	6,449	(1.5%)
FY2011-12	2,650	1,413	2,215	6,278	(2.7%)
FY2012-13	2,631	1,448	2,220	6,299	0.3%
<b>3-year change</b>	<b>(4.6%)</b>	<b>(4.8%)</b>	<b>(2.1%)</b>	<b>(3.8%)</b>	
<b>10-year change</b>	<b>(8.9%)</b>	<b>(11.8%)</b>	<b>(12.8%)</b>	<b>(11%)</b>	

✓ VITAL SIGN: *District-wide by grade level cumulative change in students over a 3-year period did not exceed +/-10%.*

In addition to district-wide enrollment by level, it can be useful to track individual grade cohorts as they move from kindergarten through twelfth grade. When this information is viewed (as in Table 2), an increase can be observed between the 8<sup>th</sup> and 9<sup>th</sup> grades across the FY2002-03 to FY2012-13 timeframe. This is likely due to students entering the Corvallis school system from local private K-8 options.

Since FY2009-10, there is an additional increase seen between kindergarten and first grade. District staff believe this is likely due to local families choosing all-day kindergarten options instead of half-day kindergarten programs within the district.

Table 2: Enrollment history by grade cohort FY2002-03 to FY2012-13 (September 30)

Grade	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13
K	456	436	449	435	446	428	442	422	418	392	420
1	496	496	457	482	458	483	463	459	454	460	432
2	455	491	498	462	477	453	476	462	458	442	450
3	471	463	478	502	471	496	474	475	460	454	424
4	481	486	466	472	523	465	483	468	475	442	462
5	528	484	466	463	482	528	456	471	463	460	443
6	545	506	503	482	488	502	530	471	478	471	482
7	545	536	513	504	495	500	512	526	473	476	466
8	552	554	531	532	521	504	518	524	528	466	500
9	660	643	654	614	657	636	637	661	672	645	557
10	678	622	603	598	573	604	587	554	587	577	590
11	607	612	608	590	584	572	542	520	479	507	520
12	600	604	616	606	585	555	543	533	504	486	553
<b>Total</b>	<b>7,074</b>	<b>6,933</b>	<b>6,842</b>	<b>6,742</b>	<b>6,760</b>	<b>6,726</b>	<b>6,663</b>	<b>6,546</b>	<b>6,449</b>	<b>6,278</b>	<b>6,299</b>

In addition to data for actual enrollment, the difference between projected enrollment and actual is reviewed. Allocation of instructional staff to schools is based on projected enrollment, and, as such, significant disparities between projected enrollment and actual enrollment can be problematic.

Table 3: District Enrollment by Level Compared to Projections, excluding Muddy Creek Charter School and YES House (September 30, 2012)

	Projected	Actual	Difference	Percent Difference
Elementary (K-5)	2,646	2,631	(15)	(0.6%)
Middle (6-8)	1,436	1,448	12	0.8%
High (9-12)	2,141	2,220	79	3.7%
<b>Total</b>	<b>6,223</b>	<b>6,299</b>	<b>76</b>	<b>1.2%</b>

✓ VITAL SIGN: District-wide actual enrollment by grade level did not change between budget forecast and actual by more than 5%.

Another view of FY2012-13 estimates and actuals is by school. From this vantage point, it is possible to identify individual school populations that may be increasing or decreasing more than anticipated.

Table 4: FY2012-13 Projected and Actual Enrollments by School as of September 2012, not including Muddy Creek Charter School and YES House

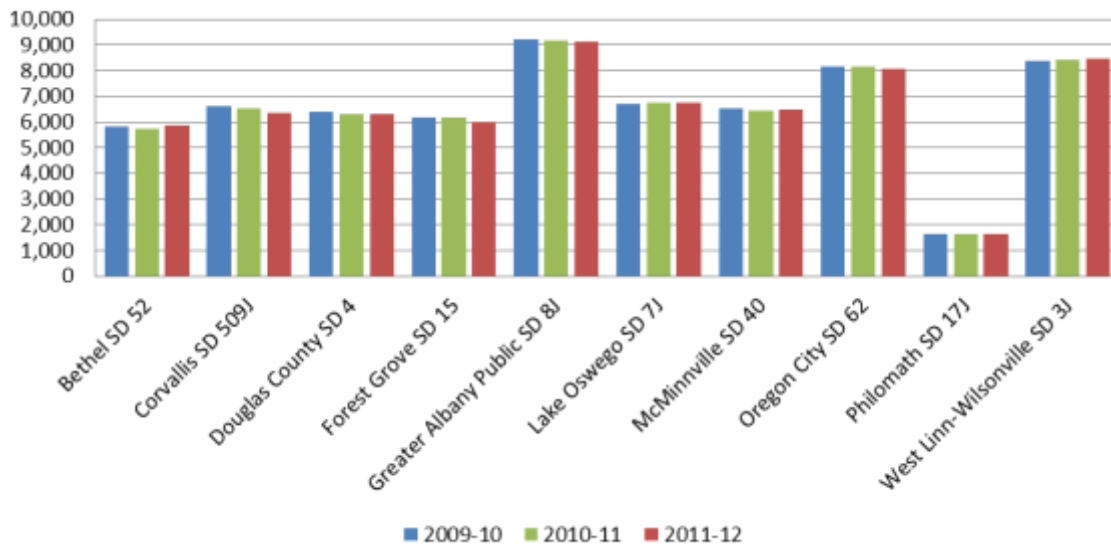
	FY2009-10	FY2010-11	FY2011-12	FY2012-13		3-yr
	Actual	Actual	Actual	Projected	Actual	Change
Adams Elementary School	411	390	363	355	353	(14.1%)
Garfield Elementary School	369	380	385	384	394	6.8%
Hoover Elementary School	405	419	413	422	395	(2.5%)
Jefferson Elementary School	331	329	313	316	330	(0.3%)
Lincoln Elementary School*	388	325	348	340	361	(7%)
Mt. View Elementary School	362	344	313	300	287	(20.7%)
Wilson Elementary School	379	369	345	359	341	(10%)
Franklin K-8 School	320	329	343	358	354	10.6%
Cheldelin Middle School	615	598	543	554	563	(8.5%)
Linus Pauling Middle School	698	724	697	694	701	0.4%
Corvallis High School	1,216	1,154	1,196	1,009	1,235	1.6%
Crescent Valley High School	1,052	1,088	1,019	1,132	985	(6.4%)
<b>Total</b>	<b>6,546</b>	<b>6,449</b>	<b>6,278</b>	<b>6,223</b>	<b>6,299</b>	<b>(3.8%)</b>

\*Lincoln's FY2009-10 Enrollment includes 6-8 students

**✗ VITAL SIGN:** *School-specific cumulative changes in students over a three-year period exceeded +/- 10 percent at Adams and Mt. View elementary schools. The overall elementary and K-8 enrollment decreased by 5.1 percent over three years, the overall middle school enrollment decreased by 3.7 percent, and high school enrollment decreased overall by 2.1 percent.*

This report includes comparisons to other Oregon districts to provide the reader with some perspective. These comparator districts were selected based on size and proximity.

Figure 1: District Enrollment for Comparative Districts 2009-10 to 2011-12



## RACE/ETHNICITY AND PRIMARY LANGUAGE

Students within the Corvallis School District are diverse. Statistical data regarding race and ethnicity is compiled based on information provided by parents during the registration process. In situations where data is not provided by parents, school staff make educated guesses in accordance with state requirements.

In comparison to state-wide percentages as reported through the 2010 US Census<sup>1</sup>, students in Corvallis are more likely to identify themselves as Hispanic, Asian, American Indian, or Black/African American than the state averages. In only the Hawaiian/Pacific Islander category was the district percentage less than that reported state-wide.

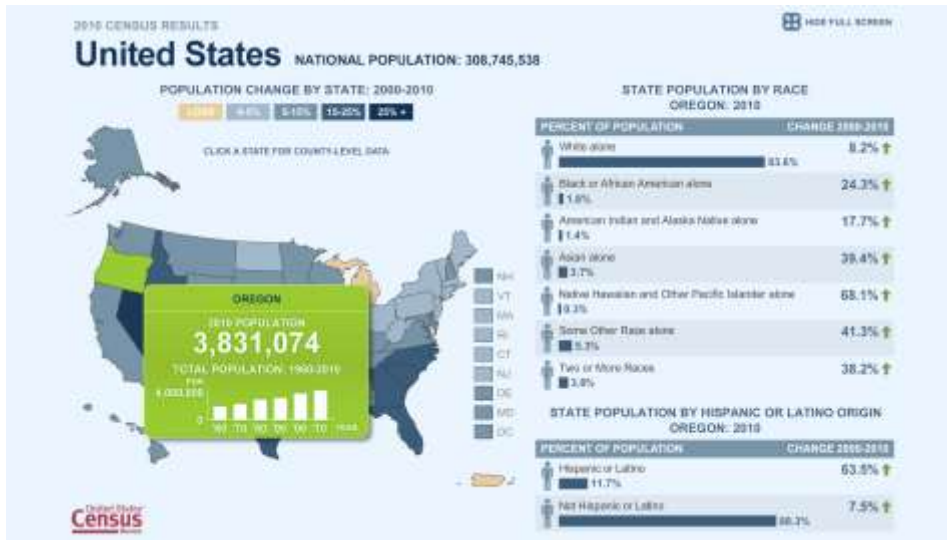
Table 5: District-Wide Student Race/Ethnicity as of September 30, 2011 and 2012 Compared to 2010 State-Wide All Ages Census Data

Race/Ethnicity as Reported	September 30, 2011		September 30, 2012		2010 State-Wide Percentage**
	District-Wide Number*	District-Wide Percentage of Total*	District-Wide Number*	District-Wide Percentage of Total*	
Hispanic	879	14.0%	933	14.3%	11.7%
Asian	626	10.0%	643	9.8%	3.7%
American Indian	622	9.9%	642	9.8%	1.4%
Black /African American	201	3.2%	220	3.4%	1.8%
Hawaiian /Pacific Islander	158	2.5%	152	2.3%	3.0%
White	5,357	85.3%	5,426	82.9%	83.6%

\*Individuals may self-report in multiple categories; number and percentage totals may exceed 100%

\*\*2010 US Census Data

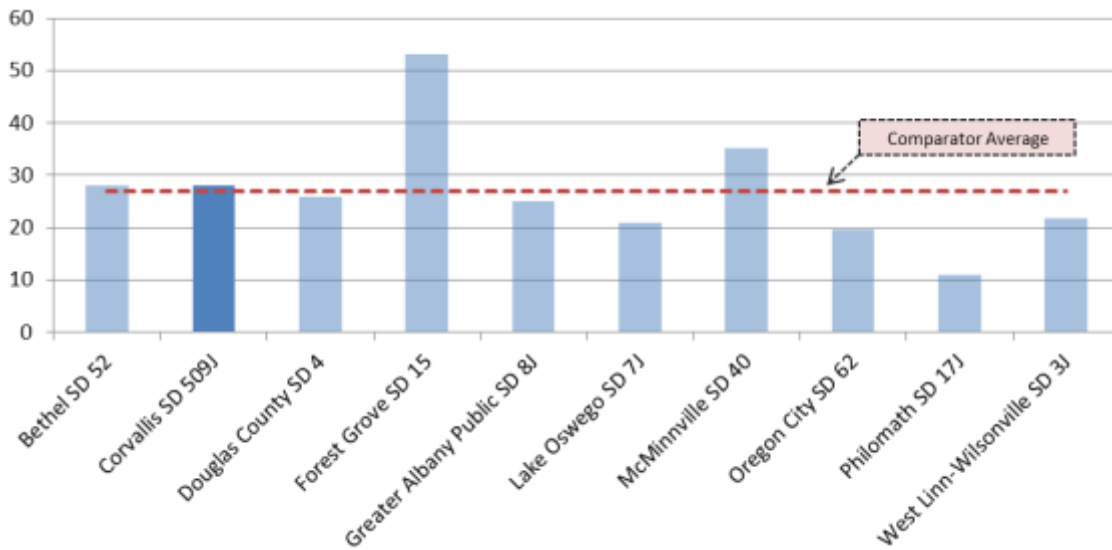
Figure 2: Oct. 14, 2011 - Oregon State population by race, <http://2010.census.gov/2010census/data/>



<sup>1</sup> 2010 US Census data was downloaded on Oct. 14, 2011, from <http://2010.census.gov/2010census/data/>.



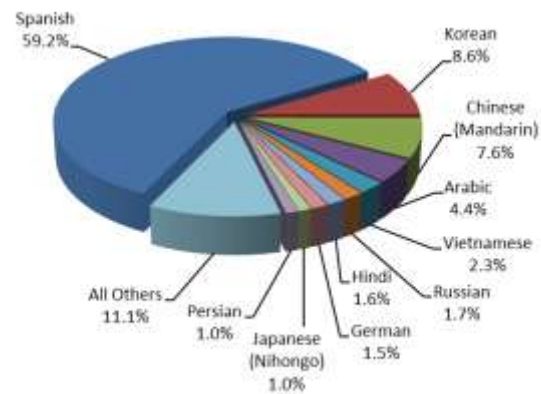
Figure 3: FY2011-12 Percent of Total Enrollment Identified as Minority for Comparator Districts (ODE Data)



Among district comparators, Corvallis ranked as the third most diverse population based on FY2011-12 data compiled by the Oregon Department of Education (ODE), with a total minority population of just over 28 percent, slightly over the comparator group average of nearly 27 percent. Philomath’s minority population of just under 11 percent was the least, while Forest Grove’s population of just over 53 percent was the greatest of our comparator group.

Another indicator of diversity is the self-report of families’ primary languages other than English. As of September 30, 2012, 956 students indicated that their primary language is one other than English, up from 931 reported in 2011, representing 15.2 percent of the total student body. Forty-eight unique languages other than English are spoken in the homes of our students. The 2010 US Census reports an estimated 11.2% of individuals within the Corvallis, Oregon metropolitan area speak a language other than English.<sup>2</sup>

Figure 4: Ten Most Popular Non-English Primary Languages, with All Others, as a Percentage of Total Non-English Languages Reported by Corvallis District Students (October, 2012)



<sup>2</sup> U.S. Census Bureau, 2010 American Community Survey as reported online at [http://factfinder2.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=ACS\\_10\\_1YR\\_S1601&prodType=table](http://factfinder2.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=ACS_10_1YR_S1601&prodType=table), October 14, 2011.

## PARTICIPATION IN SPECIALIZED LEARNING PROGRAMS

In order to meet the diverse needs of students, the district offers a variety of programs aimed at reaching each individual student. These services include those targeted specifically for Talented and Gifted (TAG) students, English Language Learners (ELL), and students on an Individualized Education Plan (IEP).

Table 6: Students Participating in Specialized Learning Programs by Level, as of October 2012

Academic Level	TAG		ELL		IEP	
	Number	Percent of Total by Level	Number	Percent of Total by Level	Number	Percent of Total by Level
Elementary (K-5)	102	3.9%	323	12.3%	253	9.6%
Middle (6-8)	389	26.9%	39	2.7%	178	12.3%
High (9-12)	653	29.4%	56	2.5%	244	11.0%
<b>All grades (K-12)</b>	<b>1,144</b>	<b>18.2%</b>	<b>418</b>	<b>6.6%</b>	<b>675</b>	<b>10.7%</b>

The charts below compare Corvallis to the state average as well as to comparator districts for overall percentages of students with IEPs and ELL participation. Data for these charts was provided by ODE for FY2011-12.

Figure 5: Percentage of IEP Students for Comparator Districts FY2011-12 (ODE Data)

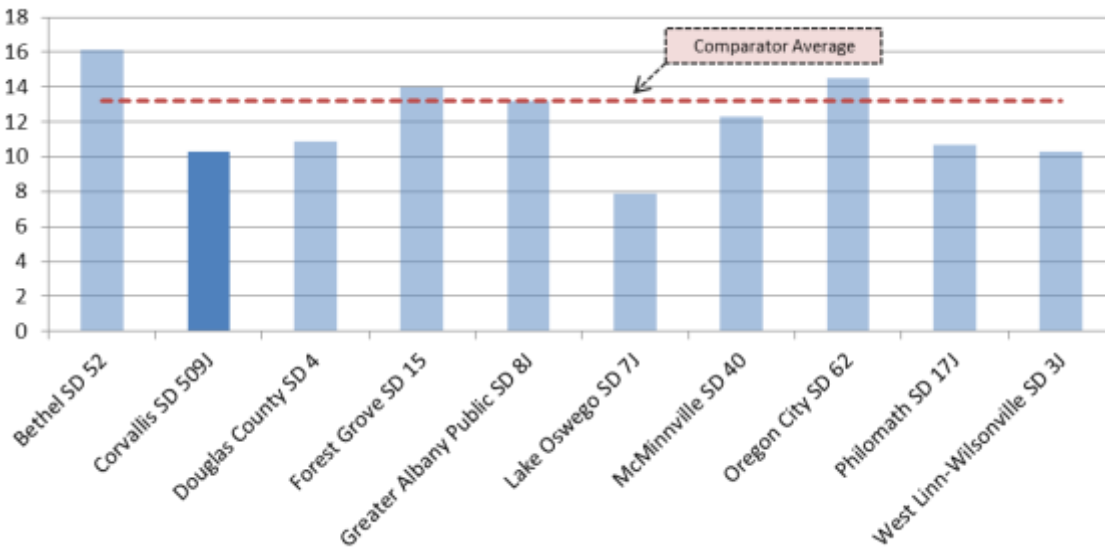
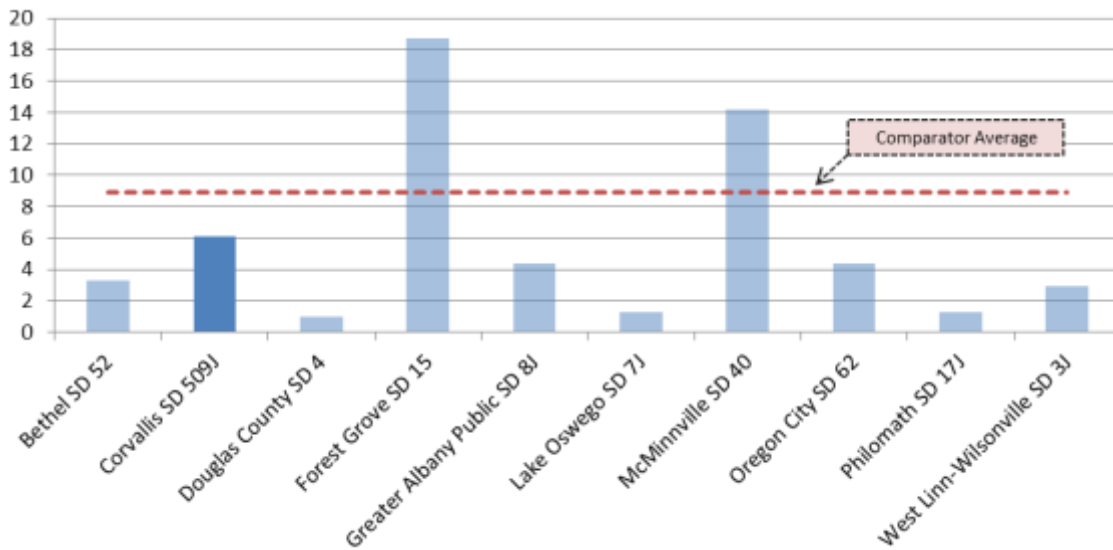


Figure 6: Percentage of ELL Students for Comparator Districts FY2011-12 (ODE Data)



## FREE AND REDUCED LUNCH PROGRAMS

The Free and Reduced-Priced Meal Program is a federally-funded program to ensure children from households that meet federal income guidelines have access to nutritious meals while at school. This program is completely confidential. Children from households that receive Food Stamps or Temporary Assistance to Needy Families (TANF) benefits are eligible for free meals. Additionally, all foster children are approved for free meals.

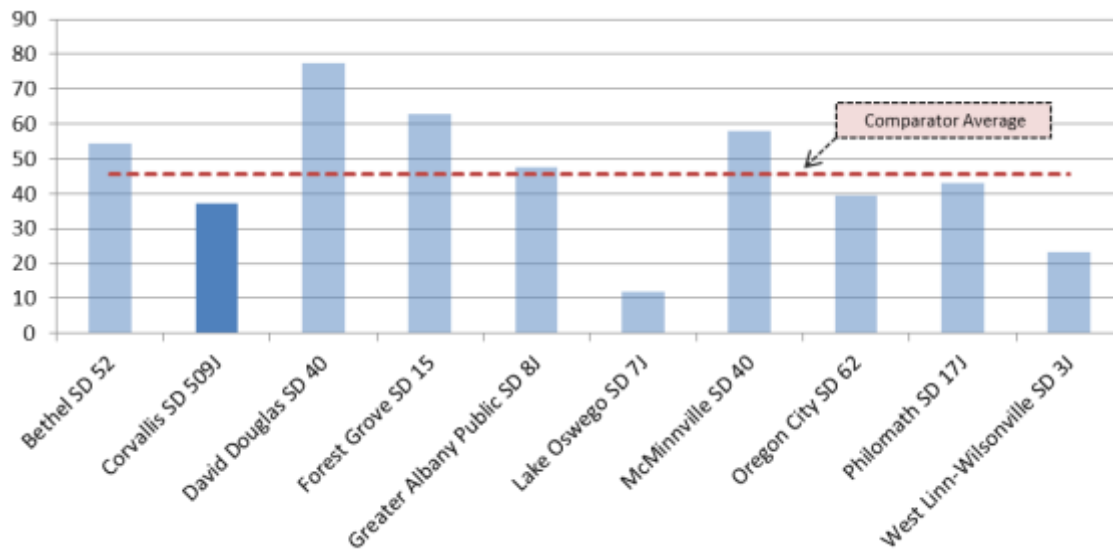
Children from households that meet federal income guidelines are determined eligible for either free or reduced-priced meals. Thanks to the Oregon State Legislature, students who qualify for reduced-priced meals can have breakfast for free. This program provides children the opportunity for a nutritious breakfast they need to be successful in school.

Overall, participation in this program has increased in Corvallis over the past ten years from almost 32 percent in FY2005-06 to nearly 39 percent in FY2011-12. The district's current average, however, is still less than that of the average of our comparator districts at 45.5 percent.

Table 7: Corvallis School District (CSD) Free and Reduced Lunch Program Participation, CSD Food Service Data FY2006-07 to FY2011-12

School	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12
Adams Elementary	19.7%	24.0%	20.2%	19.7%	21.2%	22.6%
Garfield Elementary	70.8%	76.8%	71.1%	72.5%	75.1%	77.7%
Hoover Elementary	16.5%	14.4%	12.6%	18.8%	17.8%	18.2%
Jefferson Elementary	25.3%	24.7%	19.8%	17.6%	20.9%	25.5%
Lincoln Elementary	68.1%	74.7%	66.5%	70.8%	68.2%	69.3%
Mt. View Elementary	45.7%	45.7%	45.4%	51.9%	49.7%	53.4%
Wilson Elementary	45.7%	51.6%	45.7%	52.8%	51.8%	53.5%
Franklin K-8	12.2%	13.5%	15.7%	23.9%	23.7%	23.4%
Cheldelin Middle	23.6%	27.3%	25.2%	31.9%	31.3%	32.7%
Linus Pauling Middle	42.5%	45.9%	41.1%	43.0%	42.5%	43.3%
Corvallis High	27.5%	28.6%	28.4%	38.2%	34.9%	38.7%
Crescent Valley High	20.0%	24.3%	21.7%	26.6%	24.8%	26.7%
<b>District Average</b>	<b>32.4%</b>	<b>35.4%</b>	<b>32.6%</b>	<b>37.8%</b>	<b>36.5%</b>	<b>38.8%</b>

Figure 7: Comparator District Free and Reduced Lunch Participants as a Percentage of Total Enrollment (ODE Data, FY2011-12)



## HOW ARE OUR STUDENTS PERFORMING?

### OREGON ASSESSMENT OF KNOWLEDGE AND SKILLS (OAKS) RESULTS

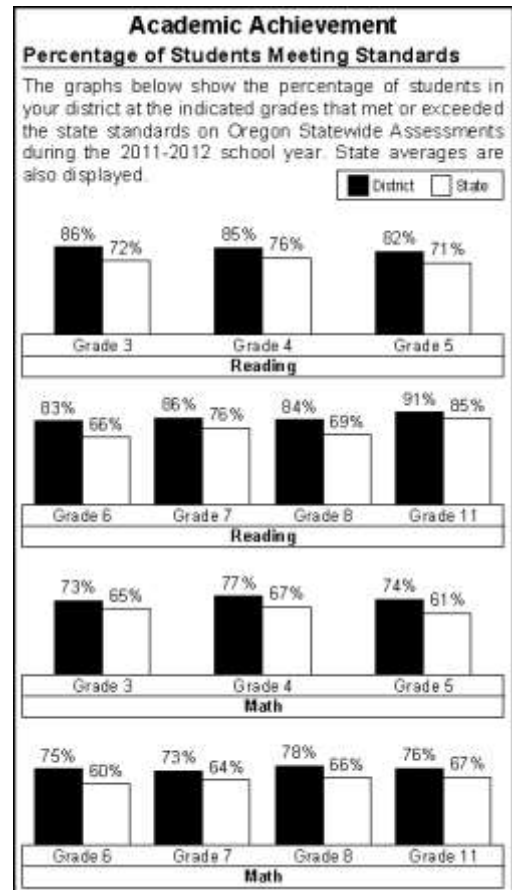
All Oregon students in grades 3-8 and 11 are required to be tested with the Oregon Assessment of Knowledge and Skills (OAKS). The test results are used annually to determine whether schools, districts, and the state are meeting, or making sufficient progress toward meeting, rigorous state academic standards by FY2013-14.

Due to a new flexibility waiver agreement between the state and the federal government, Oregon is no longer using Adequate Yearly Progress (AYP) reports as its accountability measure. Instead, Oregon is in the process of transforming its school report cards for this purpose. The school report cards use designations of Outstanding, Satisfactory, and In Need of Improvement. For FY2011-12, ten schools were rated as Outstanding, and three schools (Corvallis High School, Garfield Elementary School, and Linus Pauling Middle School) were rated as Satisfactory. No Corvallis schools were considered In Need of Improvement.

Another component of Oregon’s “Next Generation of Accountability” system is to evaluate high poverty schools that receive federal Title I funds and rank them according to a formula that incorporates academic achievement, academic growth, subgroup growth, graduation rates, and subgroup graduation. This system identifies a certain number of Title I schools as Priority, Focus, and Model schools. Priority and Focus schools make up the 15-20 percent at the bottom of the list and are those most in need of assistance in turning around student achievement and growth. Model schools represent the top 5 percent of Title I schools in the state exhibiting successful outcomes for students, and will serve as models and mentors to other schools around the state. Of 27 Model schools in the state, Corvallis has two: Lincoln Elementary and Mt. View Elementary.

Figure 8 at right, from the Oregon school report card, illustrates the percentage of Corvallis district students meeting or exceeding state standards at each test level for reading and mathematics.

Figure 8: FY2011-12 OAKS results in percentage of students meeting or exceeding state standards



## SAT SCORES

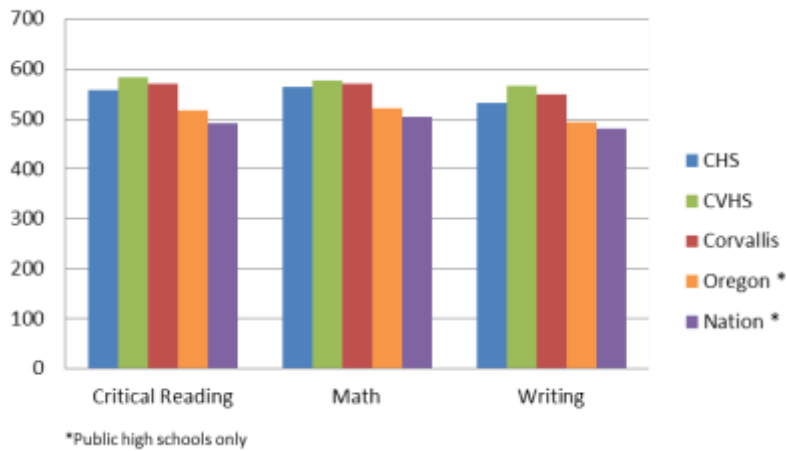
FY2011-12 SAT data reflects the full cohort of college-bound senior test-takers and includes data for public high schools at the state and national level. Mean scores reported from prior years may not be comparable to FY2011-12 results due to some cut-off periods used to determine which senior results would be included as well as the inclusion/exclusion of private school data.

Table 8: SAT Participation Rates FY2010-11 to FY2011-12

	FY2010-11		FY2011-12		Change in Participation Rate
	Total Tested	Participation Rate	Total Tested	Participation Rate	
Corvallis High School	157	56.9%	158	61.5%	7.5%
Crescent Valley High School	184	80.0%	169	82.4%	2.9%
District-wide	341	64.0%	327	70.8%	9.6%

\*Public high schools only

Figure 9: SAT Mean Scores FY2011-12



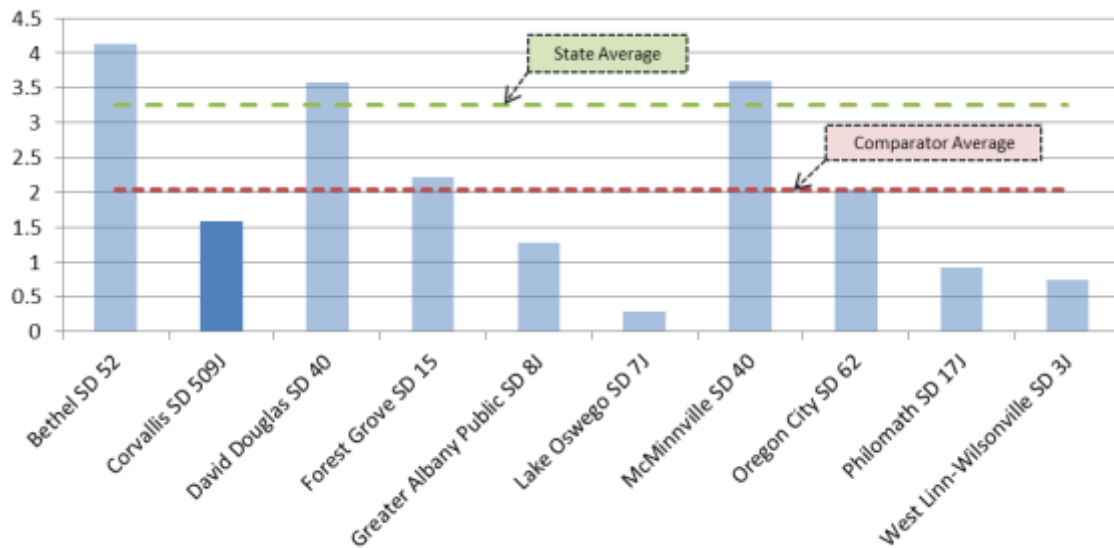
## GRADUATION RATES

Corvallis schools consistently exceed the state average when measuring the number of drop-outs each academic year. The Oregon Department of Education defines a drop-out as a student who withdrew from school without transferring or receiving a diploma, modified diploma, or GED. The most recent data available at the time of printing is FY2010-11.

Table 9: Dropout Rates FY2006-07 to FY2010-11

	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
Corvallis High	3.8%	3.3%	0.8%	1.2%	2.1%
Crescent Valley High	2.6%	2.0%	2.1%	0.2%	0.5%
State of Oregon	4.2%	3.7%	3.4%	3.4%	3.3%

Figure 10: Comparator Group Dropout Percentages FY2010-11



## WHERE DO OUR STUDENTS GO TO SCHOOL?

### ELEMENTARY CLASS SIZES

The school board has consistently made lower class size a budget priority since at least FY1999-2000. This focus on class size is in response to teacher testimony, community feedback, the Visioning process adopted by the board in November 2007, and online surveys, all of which stated class size as the number one priority for Corvallis. Smaller classes allow more attention to be focused on each student to enhance improved learning and classroom behaviors. While there is no specific board policy setting district-wide elementary class sizes for the district, work dealing with transfer approvals and school capacities operate with a range of 22 to 25 students at the kindergarten to 3<sup>rd</sup> grade level, and 25 to 28 students in the 4<sup>th</sup> and 5<sup>th</sup> grades.

Prior to FY2011-12, schools received two major allocations during the budget process: basic school support and discretionary. In this model, individual school locations were responsible for budgeting classroom teacher full-time equivalency (FTE) as well as supplies, materials, and other operational expenditures. To assist school leadership in the budgeting process, allocations were further defined since the FY2011-12 budget to include three categories: basic school support, classroom teacher FTE, and discretionary.

To allocate classroom teacher FTE, targeted class sizes were identified for each grade. These targets, shown below, narrow the class size ranges previously utilized in reports to the board regarding class sizes and vital signs.

Table 10: FY2012-13 Adopted Budget Class Sizes used for Classroom Teacher FTE Allocation

Grade Level	FY2011-12 Targeted Class Size	FY2012-13	
		Targeted Class Size	Maximum Class Size
Kindergarten	22	24	26
First - Second	23	26	28
Third	25	27	28
Fourth - Fifth	28	31	32


The Local Option Levy adds between 1.5 and 2.0 FTE teachers at each elementary school, and 1.66 FTE at Franklin K-8. Local option funds have been used to minimize class size increases over the last few volatile budget years. Further information regarding the Local Option Levy is available in the financial section of this document.

## ELEMENTARY SCHOOL ENROLLMENT

Since the district has experienced an overall decrease in enrollment over the years, it is expected that overall school sizes at the elementary school level would follow this trend. School closures, consolidations and reconfigurations implemented over the past decade have helped to maintain schools at cost-effective sizes. The Quality Education Model for elementary schools uses a school size of 340 for an effective size. Two elementary schools fall below that size at 330 and 287 students: Jefferson and Mt. View Elementary Schools, respectively.

## DISTRICT-WIDE ELEMENTARY CLASS SIZES

The average district-wide elementary class size is 24.5 students per classroom, as of September 28, 2012. In FY2011-12, the average was 24.0 students per classroom.

 VITAL SIGN: *As of September 28, 2012, district-wide average elementary class size does not exceed 25.*

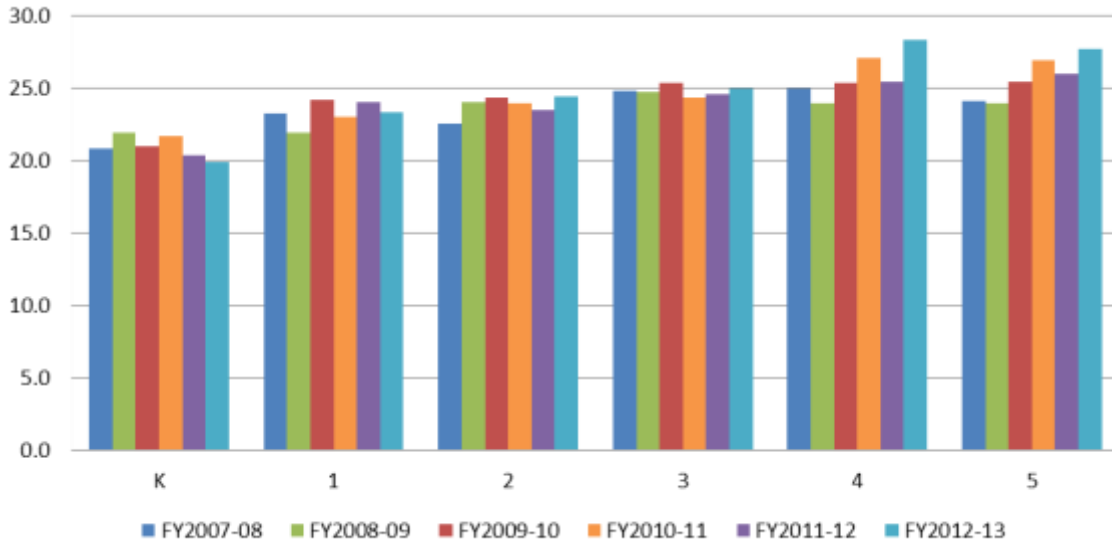
Average elementary class sizes for each grade are shown below from FY2006-07 to FY2012-13. The drop in class size seen between FY2006-07 and FY2007-08 is a direct result of the Local Option Levy and School Improvement Fund.

Table 11: District-Wide Average Class Sizes by Grade

Grade	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
K	23.5	20.8	21.9	21.0	21.7	20.3	19.9
1	24.0	23.2	21.9	24.1	23.0	24.0	23.3
2	24.4	22.5	24.0	24.3	24.0	23.4	24.4
3	26.6	24.8	24.7	25.3	24.4	24.5	24.9
4	28.1	24.9	23.9	25.3	27.1	25.4	28.3
5	29.8	24.1	23.9	25.4	26.9	26.0	27.7



Figure 11: District-Wide Average Class Sizes by Grade FY2007-08 to FY2012-13

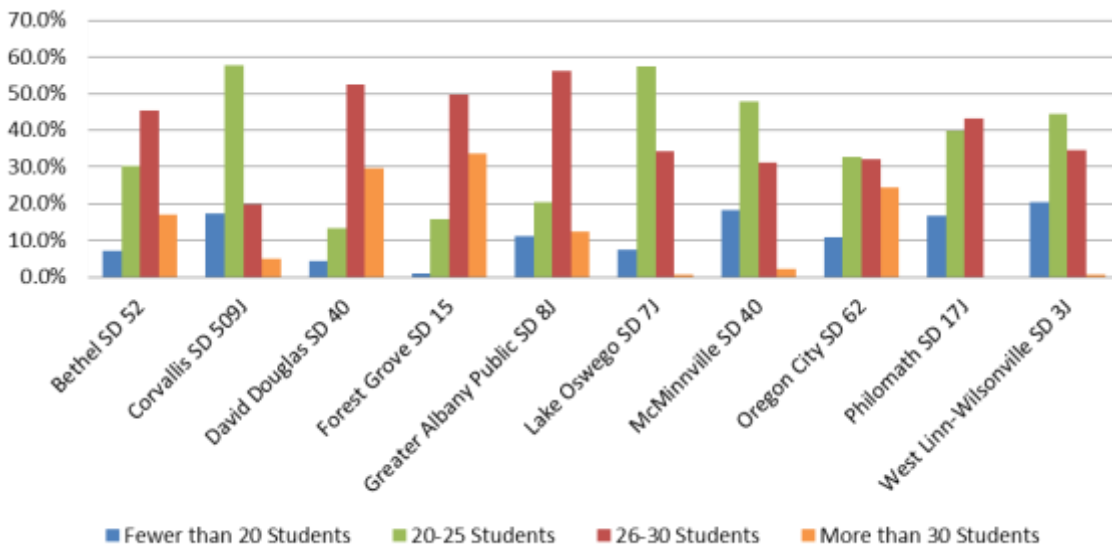


✓ VITAL SIGN: *The FY2012-13 General Fund allocation of FTE per student did not change the average class sizes more than +/- 2 students compared to FY2011-12.*

ODE collects information regarding class size at the elementary level in four categories: classes with fewer than 20 students, 21 to 25 students, 26 to 30 students, and greater than 30 students.

✓ VITAL SIGN: *For FY2011-12, Corvallis ranked favorably beside comparator districts, with 75 percent of all elementary level classes reporting enrollments of either less than 20 or 21 to 25 students. This was the highest percentage among the competitor group, with McMinnville, at 65 percent, the next greatest, and David Douglas, at 18 percent, the least.*

Figure 12: Elementary Class Sizes by Comparator District as Reported by ODE FY2011-12



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## ELEMENTARY SCHOOL SPECIFIC CLASS SIZE AVERAGES

The following table compares this year's class size averages at each elementary school to their FY2011-12 averages. In FY2012-13, the majority of the schools increased class size averages.


Table 12: Elementary School Average Class Sizes Current and Previous FY Comparison

School	FY2011-12	FY2012-13	Difference
Adams Elementary	24.2	27.2	3.0
Franklin (K-5 only)	28.3	28.3	0.0
Garfield Elementary	22.3	23.2	0.9
Hoover Elementary	24.4	23.2	(1.2)
Jefferson Elementary	26.0	26.7	0.7
Lincoln Elementary	24.9	22.4	(2.5)
Mt. View Elementary	24.0	23.9	(0.1)
Wilson Elementary	21.4	24.4	3.0

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 VITAL SIGN: *As of September 30, 2012, school specific class size averages changed by more than +/-2 at Adams , Lincoln, and Wilson elementary schools.*

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 VITAL SIGN: *School specific staffing allocations are sufficient to maintain educational programs. Fund raising is only being used to add art and music instruction (1.36 FTE) and 2.0 hours of classified time per day.*

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## SECONDARY CLASS SIZES

Class sizes at the secondary school level have traditionally been examined specifically by core subject: language arts, mathematics, science, and social studies. Two additional categories were included beginning last year: foreign languages and health-related activities. As with elementary class size, there is no specific board policy regarding class sizes at the secondary level. For FY2012-13, the targeted size used to allocate FTE was set at 32 students per class, up from 29 used in FY2011-12.

Table 13: First Quarter Middle School Class Sizes, Fall 2012

School/Subject	FY2011-12	FY2012-13		
	Average	Average	Maximum	Minimum
<b>Cheldelin Middle School</b>				
Foreign Languages	30.7	30.7	37	26
Language Arts	22.2	27.2	37	11
Science	28.6	31.8	38	22
Mathematics	27.0	27.0	36	15
Health-Related Activities	33.7	37.5	41	31
Social Studies	27.9	30.5	37	20
<b>Linus Pauling Middle School</b>				
Foreign Languages	31.0	32.3	36	26
Language Arts	24.3	25.3	39	7
Science	29.7	31.7	35	27
Mathematics	26.5	26.9	36	12
Health-Related Activities	36.7	37.6	46	14
Social Studies	28.3	29.7	39	20
<b>Franklin Middle School</b>				
Language Arts	24.4	26.3	32	6
Science	28.3	30.7	32	28
Mathematics	24.5	26.0	33	13
Health-Related Activities	28.8	30.1	32	27
Social Studies	27.8	30.7	32	27

**X VITAL SIGN:** *As of September 28, 2012 district-wide average class size for middle school grades is 29.4, exceeding the vital sign maximum of 28.*

Table 14: First Quarter High School Class Sizes, Fall 2012

School/Subject	FY2011-12	FY2012-13		
	Average	Average	Maximum	Minimum
<b>Corvallis High School</b>				
Foreign Languages	26.2	30.9	43	19
Language Arts	28.5	27.1	35	13
Science	28.7	27.6	36	11
Mathematics	28.0	26.1	44	6
Health Related Activities	32.6	33.6	50	23
Social Studies	29.3	29.4	39	13
<b>Crescent Valley High School</b>				
Foreign Languages	25.2	29.4	36	19
Language Arts	26.3	28.2	42	9
Science	27.7	29.7	43	12
Mathematics	26.2	28.6	39	10
Health Related Activities	30.2	30.6	40	16
Social Studies	29.3	31.9	39	16

✓ **VITAL SIGN:** *As of September 28, 2012, the district-wide average class size for high school grades is 28.8 and does not exceed the vital signs target of 30.*

## PRIVATE SCHOOL, HOME SCHOOL, AND TRANSFER STUDENTS

Some students residing in the district choose alternatives to enrollment in their boundary area school, including enrolling in local private schools, the Linn-Benton-Lincoln Educational Service District (LBL ESD) home school program, and students requesting inter- and intra-district transfers.

### PRIVATE SCHOOLS

Each fall, district staff collects two types of data regarding private school enrollment: 1) the number of students enrolled in private schools located within the Corvallis School District boundary area, and 2) the number of students who live within the Corvallis School District boundary area but attend a private school either within or outside of the boundary area.

Data is requested from and provided by individual school locations and accuracy, therefore, cannot be guaranteed. Based on reports from the private schools, overall enrollment has increased for FY2012-13 over FY2011-12. However, the number of Corvallis-area resident students attending local private schools decreased by more than 5 percent in FY2011-12 compared to FY2010-11. Overall, private school students as a percentage of 509J total enrollment has held relatively steady at around 10 percent over the past five years.

Table 15: Private School Enrollment FY2008-09 to FY2012-13 as Reported by Schools

School	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
Ashbrook Independent School (K-8, Corvallis)	125	129	132	119	158
Central Valley Christian School (K-8, Tangent)	14	15	11	12	11
Christian Leadership Academy* (K-12, Philomath)	12	2	-	-	n/a
Corvallis Montessori (K-6, Corvallis)	13	19	50	45	33
Corvallis Waldorf School (K-8, Corvallis)	84	84	110	110	116
Good Samaritan School (K-5, Corvallis)	22	26	30	39	40
Marist High School (9-12, Eugene)	-	2	4	3	3
OSU Beaver Beginnings (K, Corvallis)	8	13	17	15	18
Philomath Montessori (K-1, Philomath)	3	2	2	6	2
Santiam Christian School (K-12, Adair Village)	277	273	220	191	186
St. Mary's School (K-8, Albany)	7	4	9	9	9
Stepping Stones Preschool (K, Corvallis)	-	-	5	-	n/a
Sundborn Children's House (K, Albany)	-	-	2	3	3
Zion Lutheran School (K-8, Corvallis)	160	109	99	100	100
<b>Total</b>	<b>725</b>	<b>678</b>	<b>691</b>	<b>652</b>	<b>679</b>
Percent change over previous year	4.6%	(6.5%)	1.9%	(5.6%)	4.1%
Corvallis School District 509J Total	6,676	6,546	6,588	6,387	6,299
Private as a percentage of 509J Total	10.9%	10.4%	10.5%	10.2%	10.8%

\*formerly Nazarene Christian School

"n/a" indicates either no response or no information available

## HOME SCHOOL STUDENTS

Home school students must register with LBL ESD. Enrollment is reported to the district quarterly. Students registered as home school students may also attend some classes at Corvallis District schools. These students are not counted in the overall enrollment numbers reported in this document, but do count towards the district's overall Average Daily Membership Weighted (ADMw) through their hours of attendance. As of September 28, 2012, there were 27 home school students taking classes at district schools.

Table 16: Corvallis Students Registered as Home School FY2008-09 to FY2012-13, per LBL ESD (each September)

	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
Count of Students Registered Home School	209	192	197	195	190
Percent Change from Prior Year	(9.5%)	(8.1%)	2.6%	(1%)	(2.6%)

Table 17: Corvallis Students Enrolled in Home School or Private School FY2012-13 by Level

Corvallis Residents Enrolled	Kindergarten	Grades 1-8	Grades 9-12	Total
Home School	3	130	57	190
Private School	98	461	120	679

## STUDENTS ON INTER- AND INTRA-DISTRICT TRANSFERS

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The Corvallis School District, in accordance with state law, district policy, and district administrative regulations, regularly allows students to transfer to and from the district as well as between schools within the district upon request by parents.

HB 3681 was enacted by the 2011 legislature and provides an additional method of school choice for Oregon students. In February, 2012, the board determined that the Corvallis School District would not be participating, instead opting to continue traditional methods of inter-district transfer as allowed by law. Six Corvallis area students were granted transfers to Oregon districts under HB 3681 effective FY2012-13. One of these students has subsequently enrolled in Corvallis.

The district conducts an “early admittance” transfer process with an online application for students expecting to enter grades 1-12 from November to mid-January, and during the spring for those entering kindergarten in the fall. Additionally, transfers may be requested during the school year to be effective at the quarters for elementary-aged students and at semesters for secondary students.

Transfers are limited based on anticipated enrollment. District administrative regulation requires that secondary schools, in particular, maintain enrollments within seven percent of the average of both schools. When this is exceeded, the school with the greater enrollment is considered to be “closed to transfers.” When the number of requests is greater than the number of seats available, a lottery is conducted and a wait list is started.

## INTER-DISTRICT TRANSFERS

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The district has not traditionally prohibited or limited transfer requests to other districts. In cases where the student may require additional services, the Student Services Department contracts with the receiving/home district to ensure funds are exchanged in support of the student.

State law does not require children to apply for an inter-district transfer to attend public charter schools (both online/virtual and physical), regardless of their residency address. Students attending charter schools outside of the district are not included in the transfers out tally in Table 18. Additionally, students from other districts attending Muddy Creek Charter School (23 as of September 28, 2012) are not included in Table 18 as transfers into the district.

The majority of inter-district transfers each year involve residents of the Greater Albany School District (GAPS) and Philomath School District boundary areas. This year, 113 students from GAPS and 38 students from Philomath School District transferred into Corvallis District schools, while 15 Corvallis residents transferred to GAPS and 105 transferred to Philomath School District.

Table 18: Number of Inter-District Transfers In/Out as of October each year, excluding YES House and Muddy Creek Charter School

	<u>FY2008-09</u>	<u>FY2009-10</u>	<u>FY2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>
Transfers Into Corvallis	151	173	168	164	203
Transfers Out of Corvallis	104	155	150	157	139
<u>Enrollment Gain (Loss)</u>	<u>47</u>	<u>18</u>	<u>18</u>	<u>7</u>	<u>64</u>

## INTRA-DISTRICT TRANSFERS

Intra-district (within 509J) transfers are often impacted by school boundary changes, school reconfigurations, and population shifts due to families moving, because students who are attending a school frequently wish to continue attending the same school despite being in a new boundary area.

The impact of the expansion of the Dual Language Immersion (DLI) programs at Lincoln and Garfield Elementary schools may explain some of the transfer trends seen at the elementary school level.

Table 19: Number of Intra-District (within 509J) Transfers by School, September 30 each year

School	FY2010-11			FY2011-12			FY2012-13		
	In	Out	Net	In	Out	Net	In	Out	Net
Adams Elementary	68	85	(17)	56	72	(16)	55	65	(10)
Garfield Elementary	144	97	47	112	86	26	117	74	43
Hoover Elementary	93	44	49	76	40	36	70	45	25
Jefferson Elementary	50	77	(27)	48	58	(10)	57	54	3
Lincoln Elementary	24	89	(65)	39	65	(26)	37	82	(45)
Mt View Elementary	16	116	(100)	16	94	(78)	9	86	(77)
Wilson Elementary	69	149	(80)	53	136	(83)	46	152	(106)
Franklin K-8*	318	-	318	285	-	285	340	-	340
<i>Franklin K-5</i>							167	-	167
<i>Franklin 6-8</i>							173	-	173
Cheldelin Middle	23	85	(62)	20	76	(56)	19	79	(60)
Linus Pauling Middle**	29	92	(63)	21	91	(70)	13	126	(113)
Corvallis High***	69	60	9	98	44	54	161	43	118
Crescent Valley High	60	69	(9)	44	97	(53)	43	161	(118)

Figures represent actual number of students living in the 509J boundary attending a school other than their boundary-area school as captured by district student information system (SIS) September 30 each year. These totals include magnet program assignments (Life Skills and ELL).

\*there is no boundary for Franklin K-8, therefore no transfers out are assigned

\*\*Linus Pauling closed to transfers FY2011-12 and FY2012-13

\*\*\*Corvallis High closed to transfers FY2010-11; open FY2011-12 and FY2012-13

At the secondary level, Corvallis High School was open to transfers in FY2012-13 for a second year, explaining an increase in transfer activity from FY2010-11. The school has been declared closed to additional transfers for the remainder of FY2012-13 and will likely remain closed due to the seven percent rule for FY2013-14.

In contrast, FY2012-13 is the second year that Linus Pauling Middle School has been closed to transfers due to the seven percent rule. Since students may still enter Linus Pauling due to the Jefferson Option<sup>3</sup>, to follow siblings currently attending Linus Pauling, or to participate in magnet programs including Life Skills and Dual Language Immersion the full impact of closing the school to transfers may not be seen for several years.

Closely related to the closure of secondary schools to transfers due to the seven percent rule is the review of school boundaries. Table 20 compares actual school enrollments as of September 28, 2012 to a count of school residents attending any Corvallis school (excluding MCCA and YES House).

Table 20: Comparison of Resident Student Counts to Actual Enrollment as of September 28, 2012

School	Residents Attending	Actual Enrollment	Difference
Adams Elementary	361	351	(10)
Garfield Elementary	345	388	43
Hoover Elementary	369	394	25
Jefferson Elementary	321	324	3
Lincoln Elementary	396	351	(45)
Mt View Elementary	339	262	(77)
Wilson Elementary	439	333	(106)
Franklin K-8	-	340	340
Cheldelin Middle	601	541	(60)
Linus Pauling Middle	801	688	(113)
Corvallis High	1,074	1,192	118
Crescent Valley High	1,050	932	(118)
<b>District Wide</b>	<b>6,096</b>	<b>6,096</b>	<b>-</b>

\*Excludes Inter-District Transfers (IDT)

<sup>3</sup> Due to a November 2007 board decision, the “Jefferson Option” applies as described in JC-AR: “Students living within the Jefferson Elementary School boundary north of Circle Boulevard who attend Jefferson through completion of fifth grade may choose which middle and high school to attend. This is a one-time option, which is available only at the fifth to sixth grade transition.”



## FACILITY DEMOGRAPHICS

### BUILDINGS

The Corvallis School District operates 13 school locations: seven elementary schools, one K-8 school, two middle schools, two high schools, and one alternative school. Administrative, facilities, and food service functions are housed at the District Office. Together with the Western View Center that houses a district computer lab and meeting space, these 15 locations comprise nearly 1.2 million square feet.

Original construction dates for district buildings range from 1923 (Harding Center) to 2005 (Corvallis High School). Average school building ages as of 2012 are shown below. Recent upgrades to facilities include seismic retrofitting, lighting enhancements, boiler replacements, and roof repairs/replacements. These upgrades were performed to increase the safety and efficiency of the district's older buildings.

Table 21: Average Ages of District Schools as of 2012

<u>Category</u>	<u>Average Age in Years</u>	<u>Maximum Age</u>	<u>Minimum Age</u>
Elementary Schools*	54.9	65	44
Middle Schools*	26.5	65	8
High Schools	24.0	41	7

\*Franklin is averaged in both the Elementary and Middle School Categories

Other facilities owned by the district include: Dixie, Fairplay, and Inavale schools, which are all rented to other educational entities, and Osborn Aquatic Center, operated by the City of Corvallis. Dixie Elementary School is utilized by HeadStart as well as LBL ESD. Muddy Creek Charter School is operating at the Inavale location. Fairplay Elementary has been leased to the Corvallis Waldorf School for several years, and the district entered into a sales agreement with them to be executed in June, 2013.

### UTILIZATION

Utilization as reported in the Vital Signs report is the percentage of available classroom seats used by current students. This measurement was developed by the Program Resources and Review (PR2) Committee in 2005, and is calculated as a percentage of planning capacity and actual enrollment. Planning capacity is calculated per building based on the number of physical classroom spaces available multiplied by the number of students planned per classroom (set at 25 for K-5 and 28 for grades 6-12) multiplied by 85 percent to account for specialized instruction and prep periods. For the purposes of this section, the students planned per classroom has not been increased to reflect the higher targeted class sizes.

Table 22: FY2012-13 School Building Utilization

Schools	Classrooms	Modular Classrooms	Planning Capacity	09/30/2012 Enrollment	Utilization
<b>Elementary</b>					
Adams	20	3	489	353	72.2%
Garfield	17	3	425	394	92.7%
Hoover	14	5	404	395	97.8%
Jefferson	14	2	340	330	97.1%
Lincoln	18	4	468	361	77.2%
Mt. View	17	4	446	287	64.3%
Wilson	19	-	404	341	84.5%
<b>Total Elementary</b>	<b>119</b>	<b>21</b>	<b>2,975</b>	<b>2,461</b>	<b>82.7%</b>
<b>K-8 School</b>					
<b>Franklin K-8 School</b>	<b>17</b>	<b>-</b>	<b>379</b>	<b>354</b>	<b>93.4%</b>
<b>Middle School</b>					
Cheldelin	34	-	809	563	69.6%
Linus Pauling	34	-	809	701	86.6%
<b>Total Middle Schools</b>	<b>68</b>	<b>-</b>	<b>1,618</b>	<b>1,264</b>	<b>78.1%</b>
<b>High School</b>					
CHS	72	-	1,714	1,235	72.1%
CVHS	65	-	1,547	985	63.7%
<b>Total High Schools</b>	<b>137</b>	<b>-</b>	<b>3,261</b>	<b>2,220</b>	<b>68.1%</b>
<b>Total District Capacity</b>	<b>341</b>	<b>21</b>	<b>8,233</b>	<b>6,299</b>	<b>76.5%</b>

**X VITAL SIGN:** *By level, the elementary and middle schools fall within the targeted 75 percent to 90 percent capacity range. Franklin K-8 is above 90 percent capacity at 93.4 percent, and the high schools are below the 75 percent capacity range. By school, Adams and Mt. View elementary schools are below 75 percent capacity, and Garfield, Hoover, and Jefferson elementary schools and Franklin K-8 are above 90 percent capacity. Cheldelin Middle School and both high schools are below 75 percent capacity.*

## OVERHEAD COSTS

The cost of maintenance overhead is measured by the custodial costs and utilities at each site on a per student basis. The following table shows the site administration and custodial/utility costs per student. Employee costs are based on actual salary and benefits, instead of average. Therefore, discrepancies are seen in the costs.

Table 23: Overhead Costs by Level and School FY2012-13

School	Enrollment 9/30/12	Site Administration*	Site Admin Cost per Student	Difference to Average by Level	Site Custodial and Utilities**	Custodial and Utilities per Student	Difference to Average by Level
<b>Elementary &amp; K-8 Schools</b>							
Adams	353	\$ 373,917	\$ 1,059	(3.8%)	\$ 151,307	\$ 429	11.9%
Franklin	354	413,089	1,167	6.0%	124,630	352	(8.1%)
Garfield	394	395,646	1,004	(8.8%)	124,129	315	(17.7%)
Hoover	395	375,640	951	(13.6%)	122,356	310	(19.1%)
Jefferson	330	382,020	1,158	5.2%	142,117	431	12.5%
Lincoln	361	379,591	1,051	(4.5%)	140,328	389	1.5%
Mt View	287	377,663	1,316	19.6%	131,697	459	19.8%
Wilson	341	400,772	1,175	6.8%	141,455	415	8.3%
<b>Elementary &amp; K-8 Total</b>	<b>2,815</b>	<b>\$ 3,098,338</b>	<b>\$ 1,101</b>		<b>\$ 1,078,018</b>	<b>\$ 383</b>	
<b>Middle Schools</b>							
Cheldelin	563	\$ 731,072	\$ 1,299	6.0%	\$ 254,530	\$ 452	8.3%
Linus Pauling	701	817,564	1,166	(4.8%)	273,263	390	(6.6%)
<b>Middle School Total</b>	<b>1,264</b>	<b>\$ 1,548,636</b>	<b>\$ 1,225</b>		<b>\$ 527,793</b>	<b>\$ 418</b>	
<b>High Schools</b>							
CHS	1,235	\$ 1,264,896	\$ 1,024	(9.6%)	\$ 586,421	\$ 475	(8.0%)
CVHS	981	1,245,542	1,270	12.1%	557,459	568	10.1%
<b>High School Total</b>	<b>2,216</b>	<b>\$ 2,510,438</b>	<b>\$ 1,133</b>		<b>\$ 1,143,880</b>	<b>\$ 516</b>	

\*Site Administration is the sum of the principal(s), head secretary, and centrally-funded building staff. The number of centrally-funded positions was increased for FY2012-13 for all levels.

\*\*Site Custodial and Utilities is the sum of all custodial staff plus utilities for the site. Utilities are actuals from FY2011-12.

**X VITAL SIGN:** *School-specific costs for maintenance exceed +/- 10 percent variance of average at Adams, Garfield, Hoover, Jefferson, and Mt. View Elementary Schools, and at Crescent Valley High School. Both middle schools and Corvallis High School, however, are within the stated allowable 10 percent variance of average. The cost-effectiveness of larger elementary schools is illustrated by the lower cost-per-student of Hoover and Garfield. Conversely, smaller schools, particularly Jefferson and Mt. View, cost more to run per student. For instance, Hoover's site administration cost is 97 percent of the average site administration cost, but the school's large enrollment reduces the per student cost to 13.6 percent below average.*

## FINANCIAL MATTERS

### 509J'S BUDGET

In June of each year, the school board adopts a budget for the upcoming fiscal year. A budget is proposed by the superintendent and district staff based on feedback from staff, parents and community members. The budget committee, comprised of the school board and seven community members, reviews the proposed budget and hears public testimony from our local community. After review and possible revisions, the budget committee forwards an approved budget to the school board. The school board adopts the budget for the coming school year.

#### TOTAL BUDGET RESOURCES (GENERAL AND GRANT FUNDS)

The district receives most of its operating revenue from sources that are budgeted in the General Fund and in the Grants Funds. The largest source comes from the State School Fund Formula (SSF), which includes property taxes, state and federal timber receipts, and distributions from the state. The SSF is 84 percent of current resources without the beginning fund balance. The largest grants that the district receives are from the federal government for Title IA (supporting programs that serve economically disadvantaged students) and IDEA (funding for education of disabled students).

Figure 13 FY2012-13 Adopted Budget Resources

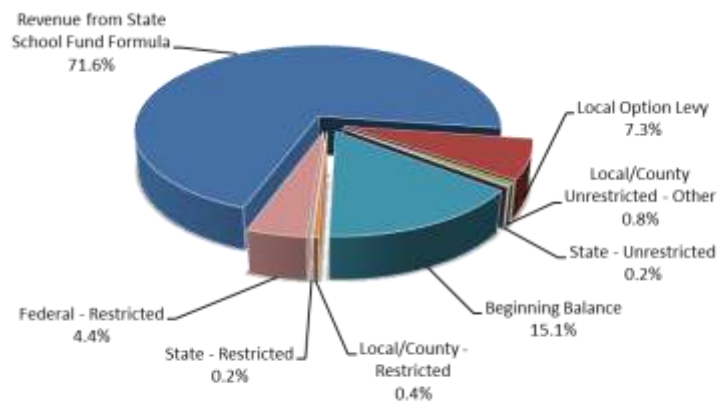


Table 24: FY2012-13 Adopted Budget Resources

Source	Description	Amount
Revenue from State School Fund Formula	Revenues that fall under the State School Fund formula including general property taxes, common school fund, county school funds, federal forest fees, and state allocations.	\$ 44,316,685
Local Option Levy	Local Option Tax Levy, 5 years beginning FY2007-08, ending FY2011-12	4,541,500
Local/County Unrestricted - Other	Unrestricted local and county revenues, including interest on investments, tuition received, reimbursements for indirect charges made to grants, rental income, and other miscellaneous revenues.	466,000
State - Unrestricted	Unrestricted state revenue, including grants for food service.	100,000
Beginning Balance	Committed, Nonspendable and Assigned beginning balance	9,338,351
Local/County - Restricted	Revenues received from local sources that may only be used for specific purposes such as ESD money to support developmentally disabled students and from grants.	240,000
State - Restricted	Restricted grants that must be used for specified purpose only.	100,000
Federal - Restricted	Restricted grants that must be used for specified purpose only.	2,750,000
<b>Grand Total</b>		<b>\$ 61,852,536</b>

## LOCAL OPTION LEVY

In November, 2010, Corvallis voters renewed a Local Option Levy originally approved in 2006 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 has been 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 renewal authorized the district to levy up to \$1.50 per \$1,000 assessed value each year beginning July 1, 2012 for five consecutive years. An adopted levy rate of \$1.50 is estimated to provide \$4,541,500 in resources, estimated to provide the FY2012-13 services below in full-time equivalents (FTE) and dollars.

Table 25: FY2012-13 Adopted Budget Local Option Levy Expenditure Plan

Description	FTE	Amount
<u>Use of Current Resources</u>		
<u>Continues lower class sizes in core subjects</u>		
Additional teachers at the middle schools: 2 FTE in each of science, math, humanities and .33 FTE for math at Franklin	6.33	\$ 572,465
Additional teachers at the high schools: 2 FTE for each of language arts, humanities, math and science, prorated by student population	8.00	723,495
<u>Continues lower class sizes</u>		
Additional teachers for elementary grades 3-5	8.00	723,495
<u>Continues focus on literacy</u>		
Literacy instruction, grades K - 5: 4.0 FTE Literacy Coaches at elementary schools, plus supplies and staff development	2.00	180,875
<u>Continues additional elementary PE &amp; Music</u>		
Music & Physical Education, grades K - 6	5.64	510,065
<u>Continues focus on Vocational Education</u>		
Vocational Education/Service Learning teachers at high school level (\$125,000 per high school)		250,000
<u>Continues additional support</u>		
Activities and athletics at the high schools (\$157,500 at each)		315,000
<u>Lower class sizes district wide</u>		
Lower class sizes with additional revenue	14.00	1,266,105
<b>Total Use of Current Resources</b>	<b>43.97</b>	<b>\$ 4,541,500</b>

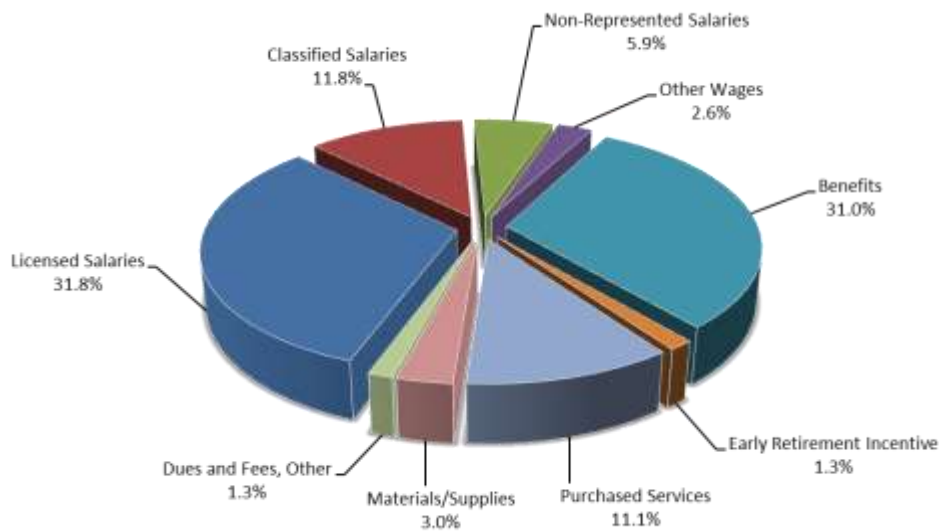
## GENERAL FUND

The General Fund is the district's main operating budget. This fund pays for instructional programs, daily operations of schools, and general functions of the district. The FY2012-13 Adopted Budget allocates a total of \$51,134,078 in expenditures from the General Fund in the categories described in Table 26.

Table 26: FY2012-13 Adopted Budget - General Fund Expenditures by Category

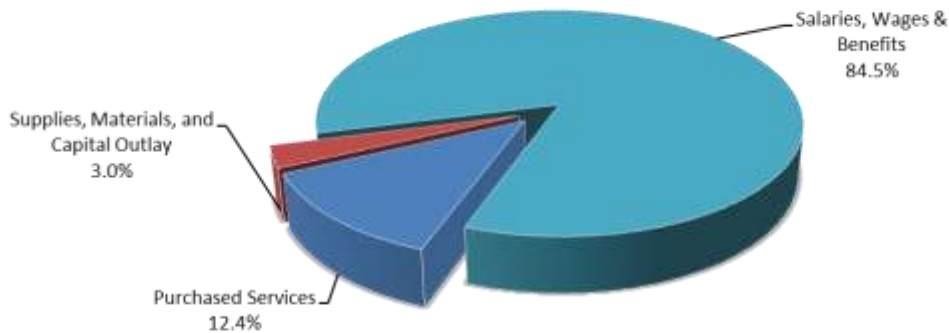
Category	Description	Amount
Licensed Salaries	Salaries for licensed teachers, counselors and specialists.	\$ 16,283,978
Classified Salaries	Salaries for classified staff including classroom assistants, custodians, secretaries and other related costs.	6,041,511
Non-Represented Salaries	Salaries for all other staff including principals, administrators, supervisors, and other professionals.	3,030,347
Other Wages	Wages for timecard and substitutes, including extra duty stipends for coaching.	1,330,821
Benefits	Benefits for all staff including PERS, social security, health insurance, worker's compensation coverage and related costs.	15,856,560
Early Retirement Incentive	The district is phasing out an early retirement incentive plan created in the early 1980's. Payments to retired teachers will continue to be paid for the next several years. This includes \$143,000 for the 2012-13 Early Exit Stipends.	683,650
Purchased Services	Includes utilities, legal services, transportation, contracted work, and other services the district does not provide and must purchase from outside agencies.	5,689,447
Materials/Supplies	Materials and supplies including equipment and instructional materials.	1,533,543
Dues and Fees, Other	Includes dues and fees, cash donations made to other agencies, and insurance.	684,221
<b>Grand Total</b>		<b>\$ 51,134,078</b>

Figure 14: FY2012-13 Adopted Budget - General Fund Expenditures by Category



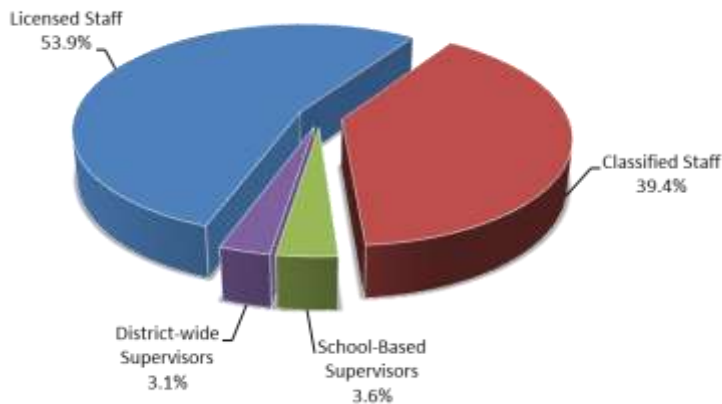
Another, more simplified, version of expenditures expected from the General Fund can be reviewed by collapsing the multiple categories shown above into three main groups: purchased services; supplies, materials, and capital outlay; and labor costs.

Figure 15: FY2012-13 Adopted Budget General Fund Expenditures - Simplified



As noted above, the largest portion of anticipated FY2012-13 General Fund expenditures is related to labor costs, including salaries, wages and benefits. In line with the district’s focus on class size, the majority of the district’s FTE is allocated to licensed staff and classified staff in direct contact with students.

Figure 16: FY2012-13 General Fund Staffing by Category in FTE and Percent of Total



## AVERAGE ANNUAL COSTS PER SCHOOL AND STUDENT

The actual annual costs associated with the operation of an individual school vary based on a variety of factors – educational/instructional level, building age, number of students enrolled, etc. See Table 23: Overhead Costs by Level and School earlier in this document for specific information regarding site administration and custodial/utility costs.

Another way of looking at the cost of operating schools is to calculate the typical annual cost for a school at each academic level - elementary, middle, and high - to include General Fund expenses in the five categories used by the Open Books Project, more fully described in the next section of this document.




## THE OPEN BOOKS PROJECT AND BEYOND

The Open Books Project provides Oregonians with comparative data for a variety of information regarding the state's K-12 districts. Open Books is funded by the Chalkboard Project, a non-partisan, non-profit initiative of Foundations For A Better Oregon. Citizens are encouraged to view this material online at [www.openbooksproject.org](http://www.openbooksproject.org).

One of the ways the Open Books Project reviews the cost of operating schools is to break down annual costs into five categories: 1) teaching and student resources, 2) buses, buildings and food, 3) principal's office, 4) central administration, and 5) business services and technology.

*Teaching and Student Resources* includes direct instruction, special education, alternative education, health services, library media, and athletics and activities costs. The *Buses, Buildings, and Food* category includes those expenses related to student transportation, facilities, and food services. The *Principal's Office* category includes administration at the school level, while *Central Administration* details costs associated with the school board and Superintendent's Office. The last category, *Business Services and Technology* includes activities related to accounting services, payroll, technology, human resources, insurance and judgments.

Figure 17: Average Costs for Corvallis School District Schools by Level and Open Books Project Category (FY2012-13 Adopted Budget Data)

Elementary School		<b>Average Annual Cost for an Elementary School</b>	=	<b>\$2,908,530</b>
		73.7%	Teaching & Student Resources	\$2,143,377
		14.1%	Buses, Buildings & Food	\$410,300
		7.3%	Principal's Office	\$212,089
		1.0%	Central Administration	\$28,180
		3.9%	Business Services & Technology	\$114,584
		<b>Average annual cost per student</b>	=	<b>\$8,962</b>
Middle School		<b>Average Annual Cost for a Middle School</b>	=	<b>\$4,510,919</b>
		70.2%	Teaching & Student Resources	\$3,166,832
		16.0%	Buses, Buildings & Food	\$720,744
		8.3%	Principal's Office	\$372,560
		1.1%	Central Administration	\$49,502
		4.5%	Business Services & Technology	\$201,281
		<b>Average annual cost per student</b>	=	<b>\$7,913</b>
High School		<b>Average Annual Cost for a High School</b>	=	<b>\$8,989,353</b>
		70.9%	Teaching & Student Resources	\$6,376,998
		15.6%	Buses, Buildings & Food	\$1,400,831
		8.1%	Principal's Office	\$724,104
		1.1%	Central Administration	\$96,212
		4.4%	Business Services & Technology	\$391,207
		<b>Average annual cost per student</b>	=	<b>\$8,113</b>

\*Franklin K-8 is pro-rated by number of students in Elementary and in Middle School grades.



In addition to the Open Books Project information available online, additional comparator categories are provided here. All data represented in this section is based on data collected by the Oregon Department of Education (ODE) for FY2010-11. This information compares the Corvallis School District's expenditures to other similar districts in Oregon in specific areas. For instance, the first three charts compare the average amount spent in the Teaching and Student Resources category for each district's students by level. For all grade levels, the district spent more per student than the average of the comparator districts.

Figure 18: Elementary School Direct Instruction, Dollars per K-5 Student FY2010-11

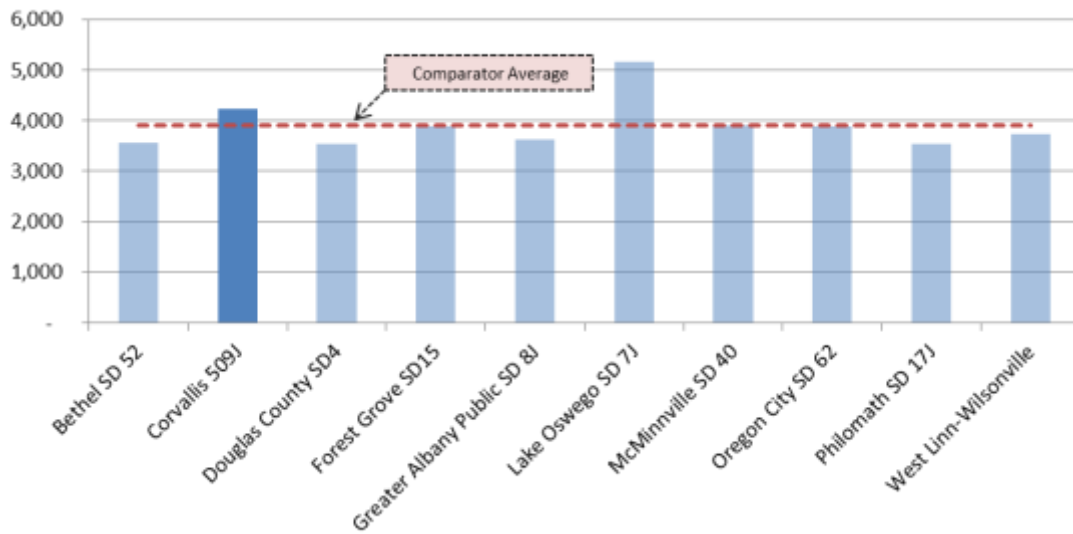


Figure 19: Middle School Direct Instruction, Dollars per 6-8 Student FY2010-11

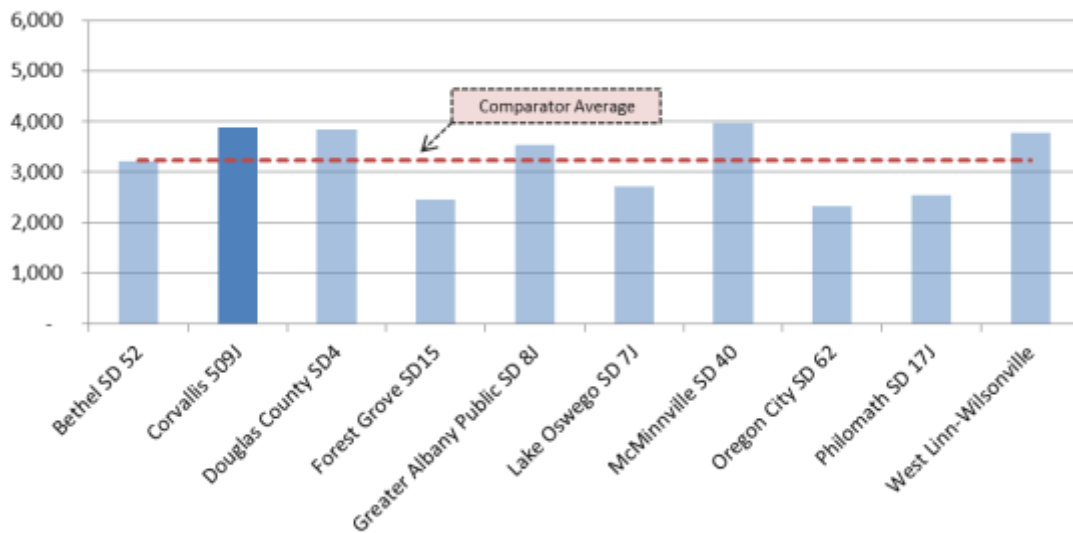


Figure 20: High School Direct Instruction, Dollars per 9-12 Student FY2010-11

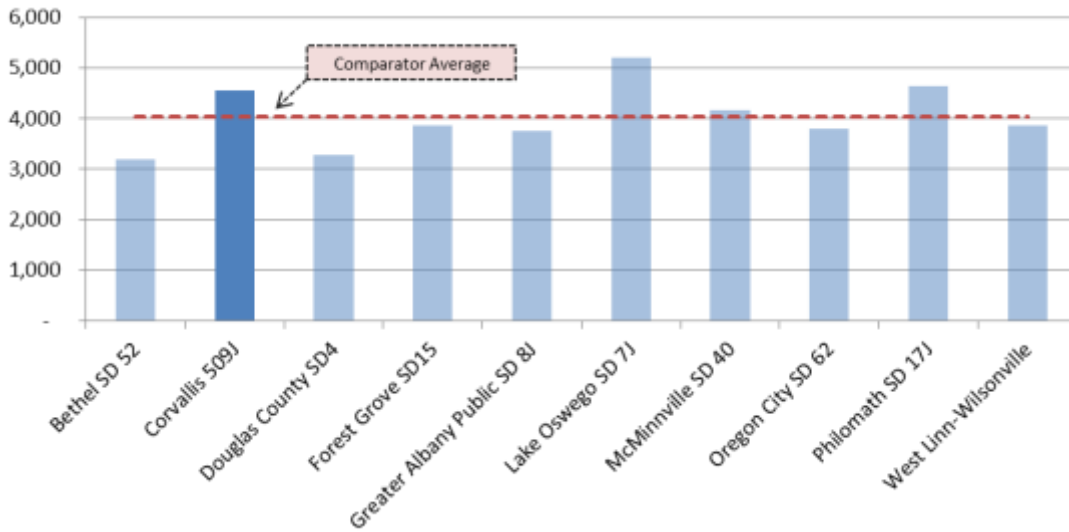


Figure 21: School-Based Administration & Support Services, Dollars per K-12 Student FY2010-11

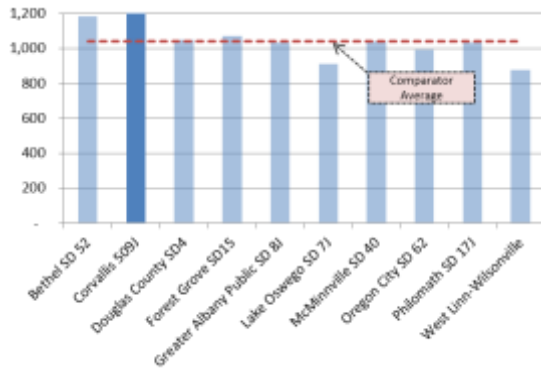


Figure 22: District Administration & Operations, Dollars per K-12 Student FY2010-11

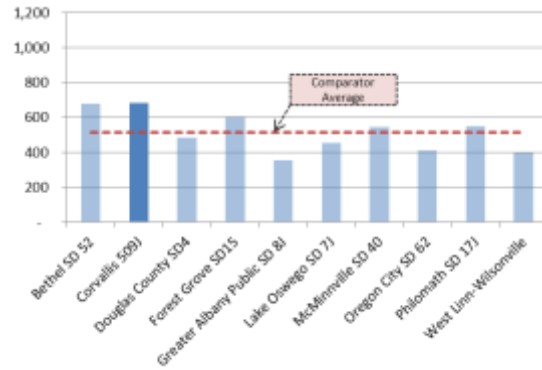


Figure 23: Facility Services, Building Operations, & Capital Projects, Dollars per K-12 Student FY2010-11

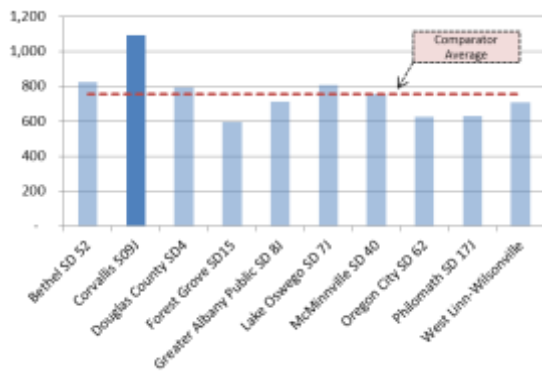
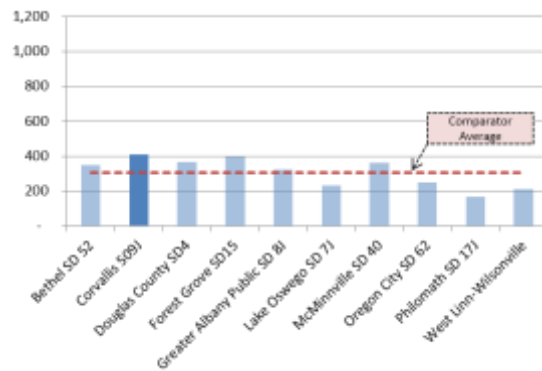


Figure 24: Food Service, Dollars per K-12 Student FY2010-11



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