

**2007/2008 GOALS AND OBJECTIVES  
DEL MAR UNION SCHOOL DISTRICT**

**GOAL: IMPROVE DISTRICT EDUCATIONAL PROGRAM FOR STUDENTS  
AND PROVIDE STAFF DEVELOPMENT**

<u>Objective</u>	<u>Priority</u>	<u>Timeline</u>
<p><b>1. <i>Develop a timeline and strategy that will result in a Board adoption of a new long range Strategic Plan that will further enhance the educational programs for students over the next five years.</i></b></p> <p>1.1 Share the June 2007 Harris Interactive Survey results with all DMUSD stakeholders.</p>	<i>1st</i>	May '08
<p><b>2. <i>Support and deepen the Professional Learning Community philosophy and practices in order to maximize student learning and achievement of the state academic standards.</i></b></p> <p>2.1 Begin a District K-6 vertical team process for identifying the essential standards in the core subject areas of English/Language Arts, History/Social Science, Mathematics and Science.</p> <p>2.2 Develop PLC orientation plan for all new certificated staff members.</p> <p>2.3 Develop PLC information for parents that will be posted on the DMUSD web site.</p> <p>2.4 Working with DMCTA, develop an alternative evaluation process for tenured teachers that promotes PLC practices and strategy.</p> <p>2.5 Restructure Board site visitations to include a PLC component and dialogue with staff.</p> <p>2.6 Use the January 2008 District staff development days to strengthen knowledge of PLC formative assessments and intervention strategies.</p> <p>2.7 On a voluntary basis, pair grade level teams from different sites to work collaborating on selected PLC Wednesdays.</p> <p>2.8 Implement research-based learning strategies that will support PLC.</p>	<i>1st</i>	<p>Aug. '07-June '08</p> <p>October</p> <p>August</p> <p>October</p> <p>By June '08</p> <p>Oct.</p> <p>Oct. '07 -Jan. '08</p> <p>Oct. '07 –May '08</p> <p>October</p>

<b><u>Objective</u></b>	<b><u>Priority</u></b>	<b><u>Timeline</u></b>
2.9 Study effectiveness of ALP and consider funding ALP in 07/08.		By June '08
<b>3. <i>Implement a world language immersion program at one or two sites that will commence in August 2008.</i></b>	<b>1st</b>	
3.1 Establish a planning timeline for the Board of Trustees regarding the establishment of a 2008/2009 world language immersion program by January 15, 2008.		By January '08
3.2 Recruit and hire certificated teachers who are fluent in the world language selected by the Board of Trustees.		By January '08
<b>4. <i>Study possible allocations for the remaining 06/07 state block grant funds, with particular emphasis on Physical Education.</i></b>	<b>2nd</b>	
<b>5. <i>Improve the DMUSD English Language Development program to strengthen compliance with state mandates and guidelines.</i></b>	<b>2nd</b>	By June '08
5.1 Budget funds to adopt new English language Development materials.		
5.2 Provide ELD training to certificated teachers.		
5.3 Research different staffing methods to provide ELD leadership districtwide.		
<b>6. <i>Gather data from SDUHSD regarding historical performance of DMUSD students in grade 7 to improve articulation between the two districts.</i></b>	<b>2nd</b>	By January '08

#### **GOAL: IMPROVE DISTRICT FACILITIES**

<b>7. <i>Complete the construction of Ocean Air School.</i></b>	<b>2nd</b>	
7.1 Work with the Construction Manager to create "punch list" of items that need to contractor attention after the construction is complete.		August/Sept.
7.2 Assign DMUSD staff to complete all required paperwork (DSA, etc) and begin project close-out.		September
7.3 Schedule Dedication ceremony.		September
7.4 Conduct a post-occupancy survey of Ocean Air staff to identify staff satisfaction with the Ocean Air facility.		January '08
7.5 Secure reimbursement from City of San Diego for access to City of San Diego water supply.		September

<u>Objective</u>	<u>Priority</u>	<u>Timeline</u>
<p><b>8. Complete the move-in and occupancy planning process at Ocean Air School so that students and staff experience success on a daily basis throughout the 2007/2008 school year.</b></p>	<b>Completed</b>	
8.1 Order the classroom and office furniture for Ocean Air School.		July
8.2 Create a plan to move existing furniture, supplies, and equipment from Torrey Hills (and other District locations) to Ocean Air School.		July
8.3 Design August 2007 custodial schedule so that Ocean Air furniture, supplies, and equipment is delivered in a timely manner.		July
<p><b>9. Identify the permanent location for a merged DMUSD pre-school program that includes the Employee Child Care program (currently housed at 215 9th Street, Del Mar) and the state mandated Special Education Pre-School (currently housed at Sycamore Ridge School).</b></p>	<b>1st</b>	
9.1 Identify funding source that can be used for facility improvements that may be necessary for the merged Pre-School programs.		November
9.2 Establish DMUSD pre-school construction timeline that complies with local, state, and federal licensing requirements.		December (?)
<p><b>10. Complete Shores property disposition</b></p>	<b>1st</b>	July '07-June '08
10.1 Conduct Complete real estate transaction with the City of Del Mar.		July
10.2 If real estate conversations with public benefit corporation are not successful, schedule a real estate auction date to dispose of Shores property, and establish minimum auction price.		No date set
10.2.1 Auction Shores property to highest qualified bidder that meets minimum price, as per legal statutes.		No date set
10.3 Study asset exchange proposals to determine if an asset exchange may provide a long-term benefit to DMUSD students.		No date set
10.3.1 Possibly complete an asset exchange, in compliance with state law.		No date set

<b><u>Objective</u></b>	<b><u>Priority</u></b>	<b><u>Timeline</u></b>
<b>11. Identify possible future permanent or interim locations for the District administration center.</b>	<b>1st</b>	September (?)
11.1 Board identifies funding source for construction or modernization of District Administration center.		
11.1.1 Complete the analysis to determine the square footage necessary for District Administration Center that effectively meets the needs of staff and students in Business Services, Personnel, Special Education, Superintendent/Board, Technology, Child Care, Maintenance, Custodial, and Food Service.		October (?)
11.1.2 Board appoints 15-member "District Administration Center Advisory Committee" to study potential locations for the District Administration Center and make an advisory recommendation to the Board of Trustees.		November (?)
<b>12. Apply for Deferred Maintenance funds from the State Allocation Board.</b>	<b>2nd</b>	May, '08
<b>13. Inspect all DMUSD facilities for regular and deferred maintenance needs.</b>	<b>2nd</b>	June, '08

**GOAL: INFUSE TECHNOLOGY THROUGHOUT THE DISTRICT**

<b>14. Provide Ocean Air School with the same data and phone connectivity as other schools; integrate the Ocean Air School servers with all DMUSD technology programs.</b>	<b>Completed</b>	July/August
<b>15. In order to continue with E-Rate discounts, update the 2002/2003 DMUSD Technology Plan and submit it to DMUSD Board for approval.</b>	<b>1st</b>	January
<b>16. Complete software program and database that will be used to complete the 2008/2009 student enrollment process in a timely and efficient manner.</b>	<b>1st</b>	October
<b>17. Develop a five-year budget and schedule that provides for regular replacement of DMUSD servers and technology equipment, including computers in technology labs, classrooms, and offices.</b>	<b>1st</b>	January '08
<b>18. Implement the "Infinite Campus" software programs that were piloted by the SDCOE and six SD County school districts (including DMUSD) during 2006/2007.</b>	<b>1st</b>	September

<u>Objective</u>	<u>Priority</u>	<u>Timeline</u>
<b>19. Continue with DMUSD technology practices (repair, replacement, training, badges, telephones, web site maintenance) that promote communication and student achievement.</b>	<b>2nd</b>	July '07-June '08
<b>OTHER GOALS: INCLUDING BUSINESS SERVICES, SAFETY, AND PERSONNEL</b>		
<b>20. Review and update the current DMUSD Emergency Preparedness program at all eight sites</b>	<b>1st</b>	Sept./Oct.
20.1 Consult with SDCOE emergency preparedness experts and have the SDCOE experts review current DMUSD disaster preparedness programs		Sept./Oct.
20.2 Using expertise from SDCOE emergency preparedness experts, complete the revision of the DMUSD emergency preparedness manual.		Sept./Oct.
20.2.1 Distribute revised DMUSD emergency preparedness manuals in late August 2007.		Sept./Oct.
20.3 Conduct emergency preparedness drills at all seven sites with representatives from San Diego Police and Fire Departments providing input to sites and the District.		By June '08
20.3.1 Communicate emergency preparedness program with students, staff and parents.		
<b>21. Implement the Board Personnel Committee, chaired by Board member Katherine White.</b>	<b>1st</b>	October
21.1 Form the Board Personnel Committee.		September
21.2 Convene the first meeting of the Board Personnel Committee.		October
<b>22. Establish a timeline and process to determine if the Board will continue the practice of allowing sites to purchase additional enrichment staffing for the 2009/2010 school year.</b>	<b>1st</b>	October
22.1 Seek input from the DMSEF and PTA leadership regarding DMSEF and PTA fundraising timelines and impact for the 2009/2010 school year.		November
22.2 Schedule a special board meeting with DMUSD principals so the Board can get direct input from principals regarding impact of fundraising on site instructional programs.		November

22.3 Seek input from DMCTA on the purchasing of additional enrichment staff.		
<b><u>Objective</u></b>	<b><u>Priority</u></b>	<b><u>Timeline</u></b>
<b>23. Schedule a Board item during the summer of 2007 to provide the Board with GASB 45 information and requirements.</b>	<b>2nd</b>	July
23.1 Build the Board's knowledge of its GASB 45 options during 2007/2008 so that the Board complies with GASB 45 requirements during the 08/09 fiscal year		By June '08
<b>24. Implement the Board Budget Committee, chaired by Board Member Steven McDowell.</b>	<b>1st</b>	October
24.1 Form the Board Budget Committee.		September
24.2 Convene the first meeting of the Board Budget Committee.		October
<b>25. Implement position control improvements designed during 06/07 that provide for effective internal communication between the Business Services Department and Personnel Department.</b>	<b>Completed</b>	September
<b>26. Study the cost and benefit of providing parents with "on line" payment options for Food Service purchases.</b>	<b>Completed</b>	October
<b>27. Work with DMCTA to develop an alternative evaluation process for tenured teachers that promotes PLC practices and strategy.</b>	<b>1st</b>	By June 2008
<b>28. Develop and recommend a multiple year Intradistrict transfer policy.</b>	<b>1st</b>	By March 2008
<b>29. Support legislation, committees, and boards that involve education funding.</b>	<b>2nd</b>	
29.1 Establish 2007/2008 timeline for DMUSD Legislative Action Network meetings		September
29.2 Provide leadership to Schools for Sound Finance (SF2) (Basic Aid Coalition) so that the local property taxes remain in the community that pays local property taxes		July '07 – July '08 (Continuous)
<b>30. Complete State required financial reports including:</b> <ul style="list-style-type: none"> <li>▪ <b>Unaudited Actuals, prior year</b></li> <li>▪ <b>First Interim, current year</b></li> <li>▪ <b>2nd Interim, current year</b></li> <li>▪ <b>Adoption of DMUSD budget</b></li> </ul>	<b>1st</b>	